

SOUTHERN EDUCATION AND LIBRARY BOARD
PERCENTAGE COST SUMMARY 2009/2010

	Previous year B/fwd	Formula Budget	Other Funding inc Ex Sch	Total Available inc Ex Sch	A Expenditure (-Income)	Next Year C/Fwd	B C D Staff			E % D/A	F Books Equipment Stationery	G % F/A	H Other (inc cleaning)	I % H/A	J Area Sq Metre	K Teachers	L PTR	M Enrol (FTE)
							Teaching	% B/A	Non teaching (ex cleaning)									
All Sectors																		
Total Controlled Nursery	247,010	2,253,477	42,895	2,543,382	2,319,428	223,954	1,378,751	59.44	681,340	29.38	89,824	3.87	169,513	7.31	4,692	26	25.60	660
Total Maintained Nursery	203,715	1,067,852	24,397	1,295,964	1,117,792	178,172	667,436	59.71	298,646	26.72	61,506	5.50	90,203	8.07	1,872	13	25.00	314
Total Controlled Primary	2,191,776	40,853,321	1,242,676	44,287,773	41,880,842	2,406,931	31,941,573	76.27	5,787,216	13.82	1,512,612	3.61	2,639,442	6.30	100,931	686	20.52	14,078
Total Controlled Integrated Primary	86,571	332,591	6,172	425,334	350,362	74,972	270,799	77.29	54,228	15.48	10,402	2.97	14,934	4.26	604	6	18.75	105
Total Maintained Primary	3,683,240	67,636,448	2,562,929	73,882,617	69,671,180	4,211,437	52,834,233	75.83	10,034,056	14.40	2,812,172	4.04	3,990,720	5.73	141,121	1,110	20.56	22,808
Total Controlled Secondary	2,038,825	34,064,977	1,519,855	37,623,657	35,866,212	1,757,445	26,488,235	73.85	3,521,570	9.82	1,099,779	3.07	4,756,628	13.26	120,374	572	14.93	8,545
Total Controlled Integrated Secondary	148,669	1,872,504	120,715	2,141,888	2,015,372	126,516	1,505,777	74.71	161,454	8.01	40,095	1.99	308,046	15.28	5,056	33	13.53	448
Total Maintained Secondary	1,226,665	48,992,193	3,023,900	53,242,758	52,116,420	1,126,338	37,518,745	71.99	5,509,776	10.57	2,197,870	4.22	6,890,029	13.22	146,654	787	15.07	11,863
Total Controlled Grammar	622,377	10,576,627	140,425	11,339,429	10,980,003	359,426	8,086,617	73.65	1,014,280	9.24	398,841	3.63	1,480,266	13.48	27,688	170	15.06	2,555
Total	10,448,848	207,649,990	8,683,964	226,782,802	216,317,612	10,465,190	160,692,166	74.29	27,062,566	12.51	8,223,101	3.80	20,339,780	9.40	548,992	3401.90	18.04	61,375.33

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Cost Centre	DE Ref	School	Previous year B/fwd	Formula Budget	Other Funding inc Ex Sch	Total Available inc Ex Sch	A		B		C		D		E		F		G		H		I		J		K		L		M				
							Expenditure (-Income)	Next Year C/Fwd	Teaching	% B/A	Non teaching (ex cleaning)	% D/A	Books Equipment Stationery	% F/A	(inc cleaning)	H/A	Sq Metre	Teachers	PTR	Enrol (FTE)															
Controlled Nursery																																			
0013	511 0017	Railway Street Nursery	16,790	85,296	3,556	105,642	74,055	31,587	54,939	74.19	25,684	34.68	6,357	8.58	-12,925	-17.45	230	1.00	26.00	26.00															
0002	511 6112	Ashgrove Nursery	21,900	111,522	866	134,288	113,798	20,490	71,628	62.94	33,627	29.55	2,107	1.85	6,436	5.66	180	1.46	18.15	26.50															
0008	511 6198	Fivemiletown Nursery	1,802	92,520	7,652	101,974	100,679	1,295	63,880	63.45	27,679	27.49	3,686	3.66	5,434	5.40	235	1.15	23.48	27.00															
0005	511 6256	Downshire Nursery	15,054	166,785	862	182,701	173,685	9,016	104,747	60.31	54,686	31.49	5,911	3.40	8,341	4.80	375	2.00	26.00	52.00															
0006	511 6236	Dungannon Nursery	17,991	180,546	862	199,399	195,383	4,017	116,162	59.45	53,447	27.36	2,236	1.14	23,537	12.05	397	2.15	24.19	52.00															
0010	511 6190	Harrison Nursery	38,845	163,271	862	202,978	170,122	32,856	101,866	59.88	44,920	26.40	14,409	8.47	8,928	5.25	351	2.00	26.00	52.00															
0012	511 6189	Millington Nursery	7,720	169,866	9,069	186,655	177,339	9,316	101,449	57.21	55,429	31.26	6,675	3.76	13,787	7.77	385	2.00	26.00	52.00															
0014	511 6640	Tandreege Nursery	24,109	186,593	968	211,670	172,568	39,102	99,341	57.57	48,525	28.12	6,417	3.72	18,284	10.60	342	2.00	26.00	52.00															
0003	511 6238	Banbridge Nursery	48,728	173,960	866	223,554	194,707	28,847	116,692	59.93	63,970	32.85	6,779	3.48	7,266	3.73	375	2.00	26.50	53.00															
0004	511 6237	Cookstown Nursery	24,156	178,944	866	203,966	184,008	19,958	116,165	63.13	53,726	29.20	4,338	2.36	9,779	5.31	434	2.00	26.50	53.00															
0015	511 6625	Dromore Nursery	14,813	191,404	1,653	207,870	198,197	9,673	106,618	53.79	56,235	28.37	15,905	8.02	19,440	9.81	271	2.00	26.50	53.00															
0007	511 0021	Endererry Nursery	-4,096	179,661	4,298	179,863	172,382	7,481	109,689	63.63	40,243	23.35	6,628	3.84	15,822	9.18	358	2.00	26.50	53.00															
0009	511 6223	Grove Nursery	17,864	167,382	866	186,112	182,435	3,677	106,082	58.15	46,052	25.24	4,761	2.61	25,540	14.00	393	2.00	26.50	53.00															
0011	511 6197	Kilkeel Nursery	1,334	205,727	9,649	216,710	210,070	6,640	109,493	52.12	77,117	36.71	3,615	1.72	19,845	9.45	366	2.00	27.50	55.00															
Total Controlled Nursery			247,010	2,253,477	42,895	2,543,382	2,319,428	223,954	1,378,751	59.44	681,340	29.38	89,824	3.87	169,513	7.31	4,692	25.76	25.60	659.50															
Maintained Nursery																																			
0057	513 6629	Seaview Nursery	3,458	190,223	964	194,645	190,875	3,770	118,208	61.93	53,607	28.08	6,273	3.29	12,787	6.70	335	2.14	24.07	51.50															
0055	513 6627	Little Flower Nursery	8,843	167,762	2,682	179,287	176,874	2,413	106,897	60.44	54,866	31.02	5,062	2.86	10,048	5.68	280	2.00	26.00	52.00															
0052	513 6217	St John the Baptist Nursery	33,151	166,352	9,062	208,565	178,828	29,737	112,817	63.09	43,246	24.18	9,921	5.55	12,843	7.18	245	2.20	23.64	52.00															
0053	513 6342	St Malachy's Nursery	121,588	179,696	9,069	310,353	185,895	124,458	104,383	56.15	53,748	28.91	12,321	6.63	15,444	8.31	281	2.20	23.64	52.00															
0054	513 6607	College Farm	1,722	171,876	866	174,464	175,098	-634	110,243	62.96	45,334	25.89	6,499	3.71	13,022	7.44	394	2.00	26.50	53.00															
0056	513 6631	Drumnamee Nursery	34,953	191,943	1,754	228,650	210,222	18,428	114,888	54.65	47,845	22.76	21,430	10.19	26,059	12.40	337	2.00	26.50	53.00															
Total Maintained Nursery			203,715	1,067,852	24,397	1,295,964	1,117,792	178,172	667,436	59.71	298,646	26.72	61,506	5.50	90,203	8.07	1,872	12.54	25.00	313.50															
Controlled Primary																																			
0216	501 2451	Benburb Primary	6,279	41,191	10,833	58,303	58,303	0	44,149	75.72	11,723	20.11	146	0.25	2,284	3.92	354	2.40	1.91	4.58															
0228	501 2659	Clogher Regional Primary	-25,596	118,048	3,298	95,750	134,978	-39,228	103,602	76.75	23,701	17.56	1,710	1.27	5,964	4.42	458	2.40	7.92	19.00															
0263	501 6028	Keady Primary	-33,304	123,932	5,647	96,275	155,072	-58,797	115,587	74.54	24,245	15.63	3,323	2.14	11,917	7.68	552	2.40	8.33	20.00															
0289	501 6200	Queen Elizabeth II Pomeroy	16,458	141,900	15,319	173,677	165,181	8,496	120,213	72.78	27,724	16.78	8,748	5.30	8,496	5.14	512	2.40	11.25	27.00															
0203	501 1034	Aghavilly Primary	14,862	152,151	4,662	171,675	165,194	6,481	117,503	71.13	32,640	19.76	3,231	1.96	11,820	7.16	530	2.40	12.50	30.00															
0292	501 2643	Stewartstown Primary	8,096	162,252	10,954	181,302	161,765	19,537	124,493	76.96	19,135	11.83	2,767	1.71	15,370	9.50	603	2.35	12.77	30.00															
0281	501 2636	Moy Regional Primary	18,040	154,886	12,947	185,873	174,026	11,847	118,495	68.09	34,672	19.92	9,875	5.67	10,984	6.31	703	2.40	14.17	34.00															
0208	501 2635	Augh Central Primary	9,287	159,198	4,995	173,480	154,860	18,620	107,989	69.73	33,516	21.64	4,427	2.86	8,928	5.77	345	2.40	15.83	38.00															
0240	501 2632	Donaghmore Primary	68,551	174,794	14,717	258,062	197,112	60,950	140,868	71.47	24,948	12.66	13,506	6.85	17,789	9.02	463	3.09	14.24	44.00															
0226	501 6141	Churchtown Primary	9,088	191,211	2,892	203,191	171,129	32,062	138,595	80.99	19,443	11.36	6,017	3.52	7,074	4.13	308	2.80	16.79	47.00															
0229	501 2649	Coagh Primary	-9,756	198,433	13,807	202,484	209,149	-6,665	167,024	79.86	20,314	9.71	3,350	1.60	18,461	8.83	555	3.30	14.85	49.00															
0277	501 1651	Milltown Primary	67,431	196,591	9,943	273,965	190,922	83,043	155,099	81.24	25,572	13.39	2,604	1.36	7,647	4.01	428	3.40	14.41	49.00															
0266	501 1132	Killylea Primary	18,042	195,865	13,539	227,446	207,974	19,472	154,320	74.20	32,375	15.57	8,805	4.23	12,474	6.00	565	3.60	14.17	51.00															
0291	501 1664	Scarva Primary	60,674	197,679	5,888	264,241	204,922	59,319	164,003	80.03	28,994	14.15	5,701	2.78	6,225	3.04	457	3.40	15.00	51.00															
0269	501 1152	Kingsmills Primary	33,759	194,121	4,432	232,312	206,155	26,157	148,619	72.09	25,076																								

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							Expenditure (-Income)	Next Year C/Fwd	Teaching	Staff		Books Equipment Stationery	% F/A	Other (inc cleaning)	% H/A	Area Sq Metre	Teachers	PTR	Enrol (FTE)													
										% B/A	Non teaching (ex cleaning)									% D/A												
Controlled Primary																																
0286	501 1137	Newtownhamilton Primary	-3,554	232,070	14,245	242,761	238,244	4,517	185,839	78.00	36,216	15.20	8,619	3.62	7,570	3.18	506	3.74	17.11	64.00												
0283	501 1019	Mullaglass Primary	3,899	233,624	4,565	242,088	231,364	10,724	179,830	77.73	40,394	17.46	2,497	1.08	8,643	3.74	738	3.65	17.81	65.00												
0225	501 2538	Churchill Primary	71,916	232,541	7,095	311,552	228,190	83,362	151,914	66.57	41,764	18.30	12,665	5.55	21,848	9.57	521	3.60	18.33	66.00												
0236	501 1157	Derryhale Primary	68,528	241,562	7,826	317,916	248,842	69,074	190,714	76.64	32,037	12.87	8,717	3.50	17,374	6.98	388	3.58	18.72	67.00												
0244	501 6027	Drumhillery Primary	24,794	240,786	5,372	270,952	234,296	36,656	179,066	76.43	33,566	14.33	11,014	4.70	10,651	4.55	503	4.03	17.12	69.00												
0253	501 0909	Foley Primary	-17,769	257,610	6,505	246,346	262,162	-15,816	201,673	76.93	43,873	16.73	2,169	0.83	14,447	5.51	578	4.40	16.14	71.00												
0271	501 1153	Lisnadill Primary	-4,254	265,439	5,880	267,065	273,143	-6,078	222,812	81.57	30,984	11.34	3,664	1.34	15,683	5.74	626	4.40	16.82	74.00												
0300	501 2657	Walker Memorial Primary	-9,198	251,492	12,382	254,676	257,011	-2,335	199,004	77.43	26,523	10.32	11,108	4.32	20,376	7.93	623	4.20	17.62	74.00												
0219	501 1602	Bleary Primary	82,474	270,970	4,335	357,779	247,880	109,899	186,121	75.09	44,254	17.85	6,592	2.66	10,913	4.40	821	4.71	15.92	75.00												
0235	501 1119	Darkley Primary	70,225	278,608	5,939	354,772	271,124	83,648	204,815	75.54	38,426	14.17	9,327	3.44	18,556	6.84	959	5.00	16.20	81.00												
0242	501 1520	Dromore Road Primary	25,934	286,565	7,398	319,897	272,619	47,278	202,124	74.14	47,011	17.24	13,264	4.87	10,219	3.75	664	4.79	16.91	81.00												
0280	501 1161	Mountnorris Primary	102,384	274,335	4,619	381,338	266,678	114,660	206,931	77.60	39,150	14.68	9,180	3.44	11,417	4.28	735	4.40	18.86	83.00												
0232	501 1175	Cortamlet Primary	62,676	276,466	23,037	362,179	279,896	82,283	187,739	67.07	46,063	16.46	36,130	12.91	9,964	3.56	594	4.09	20.78	85.00												
0223	501 2696	Carntall Primary	14,073	277,482	5,322	296,877	273,907	22,970	216,877	79.18	36,531	13.34	6,676	2.44	13,823	5.05	515	4.50	19.33	87.00												
0218	501 1174	Birches Primary	12,511	303,744	14,011	330,266	313,696	16,570	223,948	71.39	48,943	15.60	18,524	5.91	22,282	7.10	938	4.40	20.45	90.00												
0310	501 6643	Richmond Primary	42,572	297,599	6,334	346,505	308,016	38,489	235,800	76.55	37,006	12.01	9,957	3.23	25,252	8.20	911	5.20	17.88	93.00												
0214	501 2615	Ballytea Primary	-28,129	309,996	20,331	302,198	338,351	-36,153	259,246	76.62	40,896	12.09	11,133	3.29	27,077	8.00	796	5.62	17.44	98.00												
0217	501 1179	Bessbrook Primary	3,136	336,343	21,434	360,913	366,506	-5,593	254,461	69.43	78,201	21.34	9,033	2.46	24,811	6.77	1,073	5.60	17.50	98.00												
0284	501 1095	Mullavilly Primary	8,899	315,901	5,575	330,375	290,161	40,214	207,692	71.58	36,717	12.65	22,976	7.92	22,776	7.85	681	4.83	20.29	98.00												
0290	501 1165	Richmont Primary	15,599	303,986	5,579	325,164	323,251	1,913	250,556	77.51	46,335	14.33	10,844	3.35	15,515	4.80	645	5.69	17.22	98.00												
0209	501 2621	Aughnacloy Regional Primary	63,054	312,707	14,133	389,894	356,528	33,366	267,161	74.93	44,945	12.61	22,240	6.24	22,181	6.22	903	5.50	18.00	99.00												
0288	501 6078	Poyntpass Primary	-15,437	320,788	19,797	325,148	330,840	-5,692	235,757	71.26	48,897	14.78	32,975	9.97	13,211	3.99	692	4.57	21.66	99.00												
0311	501 6658	Orchard County Primary	14,912	335,233	5,633	355,778	355,936	-158	270,288	75.94	47,496	13.34	5,445	1.53	32,706	9.19	910	5.40	19.44	105.00												
0239	501 6224	Donaghey Primary	1,967	339,201	7,029	348,197	342,508	5,690	263,868	77.04	44,914	13.11	10,943	3.19	22,783	6.65	797	5.14	20.62	106.00												
0233	501 1596	Craigavon Primary	-9,990	351,216	19,628	360,854	339,118	21,736	230,343	67.92	75,658	22.31	17,729	5.23	15,388	4.54	1,197	5.40	19.81	107.00												
0227	501 1142	Clare Primary	57,047	333,222	9,774	400,043	331,240	68,803	248,334	74.97	50,020	15.10	12,218	3.69	20,668	6.24	880	5.85	18.46	108.00												
0267	501 6195	Killyman Primary	-4,219	333,576	7,780	337,137	344,891	-7,754	282,435	81.89	40,193	11.65	7,918	2.30	14,345	4.16	818	6.43	16.95	109.00												
0307	501 3702	Woods Primary	49,412	372,498	21,436	443,346	375,300	68,046	272,466	72.60	64,166	17.10	15,967	4.25	22,701	6.05	812	5.80	20.86	121.00												
0256	501 6179	Hamiltonsbawn Primary	-348	375,680	10,019	385,351	387,524	-2,173	286,892	74.03	58,187	15.01	17,213	4.44	25,231	6.51	871	6.69	18.54	124.00												
0295	501 6079	The Cope Primary	87,584	374,060	6,123	467,767	409,385	58,382	335,378	81.92	56,625	13.83	11,443	2.80	5,939	1.45	906	7.74	16.54	128.00												
0297	501 1190	Tullygally Primary	99,548	502,277	31,040	632,865	593,241	39,624	423,682	71.42	127,371	21.47	15,425	2.60	26,763	4.51	1,993	9.00	15.89	143.00												
0237	501 6065	Dickson Primary	19,507	454,573	31,548	505,628	524,881	-19,253	388,761	74.07	87,319	16.64	21,556	4.11	27,246	5.19	1,200	8.20	17.80	146.00												
0221	501 6098	Brackenagh West Primary	25,183	420,429	6,727	452,339	431,884	20,455	337,715	78.20	57,865	13.40	16,487	3.82	19,817	4.59	825	6.45	23.10	149.00												
0205	501 1684	Annalogue Primary	7,258	475,643	22,852	505,753	494,258	11,495	373,578	75.58	69,409	14.04	22,354	4.52	28,916	5.85	1,064	7.39	21.24	157.00												
0252	501 6088	Fivemiletown Primary	48,887	466,436	27,960	543,283	494,145	49,138	376,245	76.14	51,451	10.41	41,194	8.34	25,255	5.11	1,029	7.00	23.14	162.00												
0302	501 6451	Windsor Hill Primary	52,367	501,733	7,793	561,893	532,604	29,289	434,931	81.66	53,441	10.03	20,012	3.76	24,220	4.55	1,325	8.94	18.12	162.00												
0308	501 6612	Bronte Primary	14,881	462,321	7,747	484,949	459,816	25,133	353,142	76.80	64,283	13.98	11,285	2.45	31,106	6.76	1,036	7.70	21.56	166.00												
0279	501 2280	Moneymore Primary	-19,076	498,013	7,975	484,912	484,170	2,742	373,966	77.24	64,719	13.37	21,079	4.35	24,406	5.04	1,288	7.98	21.24	169.50												
0222	501 6391	Bush Primary	22,103	472,521	8,305	502,929	484,581	18,348	376,048	77.60	56,934	11.75	19,208	3.96	32,392	6.68	919	8.00	21.50	172.00												
0282	501 6543	Moyallon Primary	-24,365	472,262	5,419	453,316	459,810	-6,494	369,826	80.43	51,362	11.17	13,000	2.83	25,622	5.57	1,047	7.95	21.64	172.00												
0273	501 0992	Lurgan Model Primary	100,331	561,169	26,887	688,387	615,488	72,899	456,157	74.11	96,652	15.70	30,404	4.94	32,276	5.24	1,447	10.00	18.40	184.00												
0309	501 6616	Drumadonnell Primary	112,404	531,133	12,133	655,670	546,332	109,338	399,445	73.11	77,449	14.18	26,138	4.78	43,300	7.93	1,314	7.71	24.38	188.00												
0287	501 6221	Orriort Primary	13,681	578,577	8,721	600,979	573,177	27,802	434,942	75.88	80,395	14.03	12,354	2.16	45,486	7.94	1,344	9.37	22.52	211.00												
0259	501 2646	Howard Primary	-20,683	581,529	31,072	591,918	608,903	-16,985	482,306	79.21	83,157	13.66	12,464	2.05	30,976	5.09	1,439	10.00	21.70	217.00												

**SOUTHERN EDUCATION AND LIBRARY BOARD
PERCENTAGE COST SUMMARY 2009/2010**

Cost Centre	DE Ref	School	Previous year B/fwd	Formula Budget	Other Funding inc Ex Sch	Total Available inc Ex Sch	A		B		C		D		E		F		G		H		I		J		K		L		M			
							Expenditure (-Income)	Next Year C/Fwd	Teaching	% B/A	Non teaching (ex cleaning)	% D/A	Books	Equipment	% F/A	Other (inc cleaning)	% H/A	Area Sq Metre	Teachers	PTR	Enrol (FTE)													
																						Staff												
Controlled Primary																																		
0238	501 6178	Donacloney Primary	66,893	603,225	16,869	686,987	633,934	53,053	499,741	78.83	84,083	13.26	12,525	1.98	37,586	5.93	1,439	11.31	19.45	220.00														
0251	501 6599	Fair Hill Primary	87,752	580,305	12,599	680,656	596,450	84,206	484,374	81.21	71,339	11.96	15,714	2.63	25,023	4.20	1,251	10.62	20.72	220.00														
0246	501 2720	Dungannon Primary	9,239	676,701	14,825	700,765	640,696	60,069	451,379	70.45	112,648	17.58	26,439	4.13	50,231	7.84	2,044	11.20	19.82	222.00														
0243	501 6080	Drungor Primary	-2,684	721,576	40,888	759,780	762,692	-2,912	549,620	72.06	142,254	18.65	15,822	2.07	54,997	7.21	2,153	12.00	19.50	234.00														
0274	501 1687	Maralin Village Primary	-4,662	640,714	6,295	642,347	614,301	28,046	476,082	77.50	89,314	14.54	19,210	3.13	29,695	4.83	1,832	10.49	22.69	238.00														
0261	501 1611	Iveagh Primary	33,790	658,365	7,552	699,707	659,692	40,015	538,012	81.56	66,724	10.11	17,570	2.66	37,386	5.67	1,502	11.62	21.17	246.00														
0212	501 6117	Ballyoran Primary	22,301	832,527	39,237	894,065	938,734	-44,669	663,776	70.71	136,826	14.58	48,726	5.19	89,406	9.52	2,106	14.00	18.14	254.00														
0220	501 6138	Bocombra Primary	27,669	709,019	7,915	744,603	699,460	45,143	542,778	77.60	78,739	11.26	26,300	3.76	51,644	7.38	1,697	11.92	22.65	270.00														
0258	501 1129	Hart Memorial Primary	32,005	799,951	45,616	877,572	880,229	-2,657	614,162	69.77	174,931	19.87	39,136	4.45	52,000	5.91	2,208	13.00	21.46	279.00														
0275	501 6436	Markethill Primary	67,984	729,706	9,479	797,640	769,640	37,529	574,599	74.66	93,364	12.13	31,871	4.14	69,805	9.07	1,441	12.49	22.98	287.00														
0294	501 1116	Tandragee Primary	35,149	804,486	10,413	850,048	799,163	50,885	618,505	77.39	97,902	12.25	16,766	2.10	65,989	8.26	1,965	14.00	22.43	314.00														
0207	501 1115	The Armstrong Primary	16,667	812,070	74,139	902,876	902,178	698	701,289	77.73	106,303	11.78	46,566	5.16	48,020	5.32	2,260	14.54	21.73	316.00														
0224	501 1127	Carrick Primary, Lurgan	-39,728	921,091	37,562	918,925	984,082	-65,157	669,512	68.03	207,971	21.13	29,279	2.98	77,320	7.86	2,608	14.15	23.04	326.00														
0249	501 1189	Edenderry Primary, Portadown	25,236	853,010	16,377	894,623	911,268	-16,645	707,158	77.60	90,826	9.97	31,239	3.43	82,045	9.00	2,365	14.62	22.57	330.00														
0210	501 1617	Ballydown Primary	-29,158	851,106	8,378	830,326	788,752	41,574	664,479	84.24	104,938	13.30	21,005	2.66	-1,670	-0.21	1,762	13.65	24.40	333.00														
0202	501 1594	Abercorn Primary	5,205	893,071	10,518	908,794	859,455	49,339	721,544	83.95	62,849	7.31	22,512	2.62	52,550	6.11	1,828	15.58	22.34	348.00														
0301	501 1598	Waringstown Primary	635	955,628	8,743	965,006	952,564	12,442	790,640	83.00	90,551	9.51	11,764	1.23	59,609	6.26	2,229	16.00	23.56	377.00														
0257	501 1112	Hardy Memorial Primary	-15,780	1,007,844	10,030	1,002,094	986,118	15,976	796,271	80.75	103,126	10.46	20,971	2.13	65,750	6.67	2,094	16.42	23.02	378.00														
0231	501 2726	Cookstown Primary	-45,890	1,043,256	31,148	1,028,514	1,070,790	-42,276	822,939	76.85	137,587	12.85	35,279	3.29	74,985	7.00	3,147	17.26	23.06	398.00														
0248	501 3019	Edenderry Primary, Banbridge	28,547	1,033,213	15,682	1,077,442	1,070,102	7,340	769,534	71.91	165,480	15.46	50,309	4.70	84,779	7.92	2,786	16.25	25.05	407.00														
0265	501 1649	Kilkeel Primary	23,986	1,111,020	59,540	1,194,546	1,132,846	61,700	914,874	80.76	116,747	10.31	25,686	2.27	75,539	6.67	2,904	19.61	21.72	426.00														
0276	501 6007	Millington Primary	17,936	1,460,226	29,362	1,507,524	1,477,030	30,494	1,092,145	73.94	200,689	13.59	68,872	4.66	115,324	7.81	2,894	23.18	23.99	556.00														
0268	501 1124	Kings Park Primary	24,586	1,513,771	18,497	1,556,854	1,512,579	44,275	1,169,715	77.33	180,667	11.94	40,763	2.69	121,434	8.03	2,946	25.95	22.58	586.00														
0241	501 1575	Dromore Central Primary	112,895	1,689,149	12,683	1,814,727	1,684,684	130,043	1,315,459	78.08	217,724	12.92	57,449	3.41	94,052	5.58	2,891	29.08	23.18	674.00														
Total Controlled Primary			2,191,776	40,853,321	1,242,676	44,287,773	41,880,842	2,406,931	31,941,573	76.27	5,787,216	13.82	1,512,612	3.61	2,639,442	6.30	100,931	686.11	20.52	14,078.08														
Controlled Integrated Primary																																		
0827	505 6013	Kilbroney Integrated Primary	86,571	332,591	6,172	425,334	350,362	74,972	270,799	77.29	54,228	15.48	10,402	2.97	14,934	4.26	604	5.60	18.75	105.00														
Total Controlled Integrated Primary			86,571	332,591	6,172	425,334	350,362	74,972	270,799	77.29	54,228	15.48	10,402	2.97	14,934	4.26	604	5.60	18.75	105.00														
Maintained Primary																																		
0559	503 1155	St Colmcille's Primary, Armagh	-40,575	44,985	51,029	55,439	55,439	0	41,697	75.21	8,935	16.12	820	1.48	3,987	7.19	400	2.40	2.60	6.25														
0643	504 6241	The Drelincourt Primary	-16,821	130,258	5,810	119,247	151,958	-32,711	116,348	76.57	27,070	17.81	2,297	1.51	6,243	4.11	325	2.35	8.09	19.00														
0568	503 1658	St John's Primary, Glenn	-53,288	131,941	3,798	82,451	165,091	-82,640	121,547	73.62	33,577	20.34	1,811	1.10	8,156	4.94	555	2.21	10.86	24.00														
0566	503 0958	St John's Primary, Eglis	27,200	135,892	6,050	169,142	144,222	24,920	107,493	74.53	24,007	16.65	2,653	1.84	10,069	6.98	326	2.20	11.36	25.00														
0562	503 1167	St James' Primary, Drumatee	-21,610	147,079	2,378	127,847	160,997	-33,150	119,604	74.29	20,344	12.64	10,493	6.52	10,557	6.56	342	2.20	13.18	29.00														
0512	503 1080	Clintyclay Primary	17,302	142,024	6,536	165,862	161,849	4,013	122,824	75.89	19,932	12.32	5,206	3.22	13,887	8.58	262	2.20	13.64	30.00														
0573	503 6463	St Joseph's Primary, Caledon	15,005	164,526	8,059	187,590	179,193	8,397	137,834	76.92	32,170	17.95	7,062	3.94	2,126	1.19	496	2.00	16.00	32.00														
0503	503 1146	Anamar Primary	233	169,644	13,612	183,489	178,129	5,360	137,490	77.19	26,283	14.75	4,082	2.29	10,275	5.77	378	2.70	12.59	34.00														
0589	503 2306	St Malachy's Primary, Glencull	15,221	154,179	7,690	177,090	149,928	27,162	117,309	78.24	21,987	14.66	1,650	1.10	8,981	5.99	338	2.40	14.17	34.00														
0588	503 6057	St Malachy's Primary, Drumullin	18,603	163,307	8,750	190,660	152,530	38,130	111,666	73.21	29,610	19.41	3,454	2.26	7,800	5.11	485	2.56	14.06	36.														

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Cost Centre	DE Ref	School	Previous year B/fwd	Formula Budget	Other Funding inc Ex Sch	Total Available inc Ex Sch	A		B		C		D		E		F		G		H		I		J		K		L		M	
							Expenditure (-Income)	Next Year C/Fwd	Teaching	% B/A	Non teaching (ex cleaning)	% D/A	Books	Equipment	Stationery	% F/A	Other (inc cleaning)	% H/A	Area Sq Metre	Teachers	PTR	Enrol (FTE)										
																							Enrol (FTE)									
Maintained Primary																																
0547	503 2727	St Brigid's Primary, Augher	24,233	186,741	4,508	215,482	180,633	34,849	140,284	77.66	22,832	12.64	8,360	4.63	9,157	5.07	439	3.02	15.23	46.00												
0611	503 1070	St Michael's Primary, N'hamilton	-5,351	214,772	12,572	221,993	235,588	-13,595	168,251	71.42	44,266	18.79	3,614	1.53	19,458	8.26	577	3.40	13.53	46.00												
0615	503 1135	St Olivers' Primary Carrickravaddy	22,360	199,075	14,539	235,974	224,227	11,747	175,877	78.44	25,090	11.19	14,409	6.43	8,850	3.95	328	3.40	15.00	51.00												
0609	503 1166	St Michael's Primary, Clady	7,796	210,987	4,401	223,184	217,055	6,129	167,508	77.17	28,683	13.21	9,302	4.29	11,562	5.33	330	3.37	15.73	53.00												
0515	503 1301	Clontifleece Primary	13,083	204,774	5,720	223,577	217,282	6,295	172,508	79.39	32,229	14.83	3,499	1.61	9,046	4.16	457	3.40	15.88	54.00												
0507	503 2208	Ballylifford Primary	-7,929	214,439	8,699	215,209	231,039	-15,830	176,981	76.60	36,412	15.76	6,872	2.97	10,774	4.66	452	3.43	16.33	56.00												
0532	503 1653	St Matthew's Primary, Magheramayo	40,643	207,249	5,707	253,599	219,146	34,453	161,713	73.79	29,869	13.63	17,158	7.83	10,406	4.75	419	3.60	15.56	56.00												
0529	503 2558	Laghey Primary	-18,304	211,795	8,300	201,791	214,896	-13,105	154,825	72.05	34,926	16.25	10,613	4.94	14,532	6.76	587	3.40	16.76	57.00												
0601	503 2592	St Mary's Primary, Lisbuoy	13,777	221,968	7,543	243,288	217,253	26,035	161,384	74.28	37,525	17.27	5,334	2.45	13,011	5.99	611	4.06	14.78	60.00												
0581	503 6130	St Laurence's Primary, Beleeks	19,584	234,546	3,933	258,063	246,613	11,450	204,450	82.90	23,170	9.40	10,495	4.26	8,498	3.45	395	3.99	15.54	62.00												
0616	503 2697	St Patrick's Primary, Aughadarragh	16,628	225,815	4,273	246,716	215,822	30,894	177,743	82.36	20,655	9.57	6,014	2.79	11,410	5.29	429	3.61	17.17	62.00												
0583	503 2624	St Mac Carten's Convent Primary	28,673	238,578	6,236	273,487	270,343	3,144	203,773	75.38	41,216	15.25	9,030	3.34	16,324	6.04	550	4.20	15.71	66.00												
0633	503 3003	St Paul's Primary, Cabra	35,526	227,889	4,304	267,719	228,850	38,869	172,186	75.24	36,096	15.77	11,617	5.08	8,951	3.91	400	3.82	17.28	66.00												
0548	503 1169	St Brigid's Primary, Drumilly	29,415	243,313	16,149	288,877	270,274	18,603	192,074	71.07	47,632	17.62	13,578	5.02	16,990	6.29	426	4.09	16.38	67.00												
0599	503 6001	St Mary's Primary, Glasdrumman	-39,869	254,780	25,233	240,144	301,967	-61,823	208,938	69.19	55,260	18.30	14,083	4.66	23,686	7.84	613	4.20	16.43	69.00												
0610	503 3006	St Michael's Primary, Finnis	1,632	240,683	4,134	246,449	235,046	11,403	175,469	74.65	43,284	18.41	6,635	2.82	9,659	4.11	560	3.73	18.50	69.00												
0625	503 6605	St Patrick's Primary, Drumgreenagh	19,394	247,792	12,035	279,221	263,523	15,698	204,290	77.52	31,277	11.87	15,161	5.75	12,795	4.86	430	4.02	17.66	71.00												
0517	503 3011	St Mary's Primary, Dechomet	34,650	260,807	5,354	300,811	260,420	40,391	205,562	78.93	38,200	14.67	5,452	2.09	11,206	4.30	486	3.89	18.51	72.00												
0511	503 1108	Clea Primary	34,260	252,955	6,482	293,697	261,632	32,065	198,988	76.06	45,460	17.38	8,762	3.35	8,421	3.22	342	4.42	16.52	73.00												
0569	503 2729	St John's Primary, Kingsland	27,609	265,199	5,756	298,564	257,399	41,165	175,115	68.03	39,805	15.46	28,451	11.05	14,028	5.45	627	3.40	21.47	73.00												
0596	503 6009	St Mary's Primary, Derrytrasna	9,392	259,996	17,975	287,363	273,480	13,883	209,217	76.50	37,412	13.68	14,803	5.41	12,048	4.41	679	4.40	16.82	74.00												
0602	503 1164	St Mary's Primary, Maghery	-25,480	253,011	20,997	248,528	257,482	-8,954	183,154	71.13	55,347	21.50	8,945	3.47	10,037	3.90	573	4.40	16.82	74.00												
0585	503 0975	St Malachy's Primary, Ballymoyer	36,884	273,838	16,199	326,921	294,865	32,056	229,170	77.72	39,073	13.25	6,169	2.09	20,454	6.94	567	5.00	16.00	80.00												
0534	503 1516	Moneydarragh Primary	-9,705	275,650	4,991	270,936	275,843	-4,907	213,387	77.36	36,873	13.37	11,221	4.07	14,362	5.21	422	4.41	18.37	81.00												
0540	503 2591	Roan Primary	22,278	272,204	7,458	301,940	277,587	24,353	207,886	74.89	39,371	14.18	10,679	3.85	19,652	7.08	438	4.60	17.83	82.00												
0505	503 2714	Aughmullan Primary	21,513	284,700	4,247	310,460	285,979	24,481	207,610	72.60	56,621	19.80	8,210	2.87	13,539	4.73	401	5.00	17.00	85.00												
0555	503 6000	St Colman's Primary, Dromore	11,548	297,505	4,467	313,520	284,851	28,669	218,050	76.55	41,524	14.58	10,693	3.75	14,583	5.12	676	4.60	18.91	87.00												
0557	503 6400	St Colman's Primary, Bann	15,133	309,424	4,315	328,872	309,530	19,342	227,218	73.41	45,323	14.64	6,946	2.24	30,043	9.71	819	4.40	20.23	89.00												
0526	503 6122	Jonesborough Primary	8,811	314,643	26,401	349,855	334,623	15,232	236,172	70.58	60,272	18.01	9,762	2.92	28,417	8.49	634	4.40	20.45	90.00												
0510	503 2463	Blessed Patrick O'Loughran Pr	21,110	294,306	-6,383	309,033	310,499	-1,466	218,140	70.25	40,946	13.19	26,012	8.38	25,402	8.18	764	4.63	19.65	91.00												
0575	503 6108	St Joseph's Primary, Killeenan	10,281	311,375	19,216	340,872	316,347	24,525	234,383	74.09	51,575	16.30	16,384	5.18	14,005	4.43	636	4.40	20.68	91.00												
0630	503 6120	St Patrick's Primary, Moneymore	12,606	317,472	7,873	337,951	302,709	35,242	219,277	72.44	52,518	17.35	7,909	2.61	23,006	7.60	703	4.40	20.91	92.00												
0613	503 6180	St Oliver Plunkett's Pr, Ballyhegan	-529	313,205	5,918	318,594	306,124	12,470	224,937	73.48	54,078	17.67	7,771	2.54	19,337	6.32	703	4.20	22.14	93.00												
0590	503 6363	St Mary's Primary, Aughnacloy	61,028	336,886	6,148	404,062	306,214	97,848	225,086	73.51	43,029	14.05	13,895	4.54	24,205	7.90	558	4.97	19.11	95.00												
0519	503 2387	Derrylatinee Primary	68,630	304,393	11,957	384,980	353,114	31,866	260,311	73.72	65,569	18.57	9,379	2.66	17,855	5.06	549	4.81	19.96	96.00												
0530	503 2262	Lissan Primary	-2,298	306,970	4,708	309,380	308,761	619	241,846	78.33	37,847	12.26	10,625	3.44	18,444	5.97	453	4.71	20.38	96.00												
0623	503 3324	St Patrick's Primary, Derrynaseer	7,025	324,736	7,571	339,332	327,263	12,069	270,865	82.77	48,432	14.80	5,079	1.55	2,887	0.88	769	5.40	17.96	97.00												
0518	503 2713	Derrychrin Primary	65,689	332,466	18,485	416,640	342,231	74,409	266,991	78.01	36,937	10.79	14,554	4.25	23,749	6.94	805	5.40	18.33	99.00												
0571	503 1325	St Joseph's Primary, Ballymartin	24,777	325,858	3,658	354,293	321,428	32,865	259,693	80.79	37,461	11.65	11,794	3.67	12,480	3.88	595	5.27	18.79	99.00												
0508	504 6597	Bunsoil an Iuir	49,590	347,993	17,605	415,188	380,653	34,535	248,984	65.41	87,641	23.02	23,459	6.16	20,568	5.40	644	5.00	20.80	104.00												
0541	503 6136	Sacred Heart Primary, Rock	25,473	328,401	6,698	360,572	315,412	45,160	252,250	79.97	28,146	8.92	7,920	2.51	27,096	8.59	669	5.80	17.93	104.00												
0523	503 1589	Grange Primary	43,764	346,614	6,413	396,791	351,709	45,082	273,562	77.78	47,112	13.40	13,585	3.86	17,450	4.96	700	5.40	19.63	106.00												
0524	503 1694	Holy Cross Primary	-23,358	331,188	7,772	315,602	348,797	-33,195	249,563	71.55	69,250	19.85	12,552	3.60	17,432	5.00	390	5.40	19.81	107.00												
0554	503 6061	St Colman's Primary, Annacloy	74,538	328,977	24,678	428,193	320,549	107,644	244,021	76.13	42,195	13.16	16,722	5.22	17,611	5.49	685	4.70	22.77	107.00												

**SOUTHERN EDUCATION AND LIBRARY BOARD
PERCENTAGE COST SUMMARY 2009/2010**

Cost Centre	DE Ref	School	Previous year B/fwd	Formula Budget	Other Funding inc Ex Sch	Total Available inc Ex Sch	A		B	C	D		E	F	G	H	I	J	K	L	M								
							Expenditure (-Income)	Next Year C/Fwd			Staff											Books Equipment Stationery	% F/A	Other (inc cleaning)	% H/A	Area Sq Metre	Teachers	PTR	Enrol (FTE)
											Teaching	% B/A																	
Maintained Primary																													
0605	503 3004	St Mary's Primary, Rathfriland	33,775	354,173	7,357	395,305	329,231	66,074	253,940	77.13	42,952	13.05	14,346	4.36	17,994	5.47	565	5.61	19.07	107.00									
0591	503 2735	St Mary's Primary, Ballygawley	68,932	340,674	5,644	415,250	337,696	77,554	270,372	80.06	26,940	7.98	11,364	3.37	29,020	8.59	645	5.70	18.95	108.00									
0593	503 1695	St Mary's Primary, Barr	-21,345	338,854	13,580	331,089	353,450	-22,361	288,604	81.65	36,305	10.27	16,473	4.66	12,068	3.41	434	5.20	20.77	108.00									
0527	503 1154	Killeen Primary	-1,185	359,250	11,691	369,756	369,341	415	281,084	76.10	50,615	13.70	11,107	3.01	26,535	7.18	668	5.43	20.26	110.00									
0651	503 1182	St Joseph's and St James Primary	26,694	342,460	8,127	377,281	364,711	12,570	285,332	78.23	51,528	14.13	20,554	5.64	7,298	2.00	541	6.00	18.67	112.00									
0606	503 2692	St Mary's Primary, Stewartstown	122,689	378,241	28,193	529,123	404,748	124,375	298,349	73.71	61,265	15.14	20,345	5.03	24,789	6.12	908	6.00	19.00	114.00									
0614	503 0972	St Oliver Plunkett's Primary, Forkhill	7,254	371,402	26,033	404,689	396,183	8,506	291,580	73.60	61,636	15.56	17,290	4.36	25,676	6.48	519	5.00	22.80	114.00									
0627	503 6031	St Patrick's Primary, Loup	29,557	359,775	26,301	415,633	381,090	34,543	306,720	80.48	55,256	14.50	-2,835	-0.74	21,949	5.76	846	6.60	17.73	117.00									
0628	503 1667	St Patrick's Primary, Maralin	77,240	354,283	6,646	438,169	356,843	81,326	274,645	76.97	43,902	12.30	16,830	4.72	21,466	6.02	742	6.18	19.09	118.00									
0576	503 1138	St Joseph's Primary, Madden	23,643	379,816	5,251	408,710	392,248	16,462	305,262	77.82	60,487	15.42	8,136	2.07	18,363	4.68	510	6.60	18.03	119.00									
0567	503 1669	St John's Primary, Gilford	65,142	388,541	31,771	485,454	428,504	56,950	332,342	77.56	62,318	14.54	13,374	3.12	20,470	4.78	839	6.40	18.91	121.00									
0528	503 1318	Killowen Primary	8,859	368,920	5,395	383,174	387,149	-3,975	317,169	81.92	49,908	12.89	5,440	1.41	14,631	3.78	617	6.00	20.67	124.00									
0635	503 6595	St Peter's Primary, Collegelands	-2,767	367,124	13,765	378,122	375,742	2,380	293,066	78.00	48,991	13.04	14,550	3.87	19,134	5.09	573	6.40	19.53	125.00									
0647	504 6637	Gaelscoil Ui Neill	-5,682	406,166	18,740	419,224	422,440	-3,216	308,783	73.10	71,075	16.82	22,687	5.37	19,896	4.71	516	7.18	17.55	126.00									
0514	503 1086	Clonalg Primary	16,152	381,834	30,123	428,109	383,428	44,681	285,671	74.50	64,811	16.90	11,676	3.05	21,271	5.55	704	6.43	19.75	127.00									
0537	503 6598	Our Lady's Primary, Tullysaran	37,375	377,700	8,768	423,843	397,973	25,870	323,886	81.38	43,648	10.97	10,093	2.54	20,346	5.11	926	7.20	17.78	128.00									
0550	503 2698	St Brigid's Primary, Mountjoy	17,660	393,855	4,363	415,878	403,113	12,765	318,115	78.91	53,478	13.27	6,693	1.66	24,828	6.16	829	7.00	18.43	129.00									
0595	503 6006	St Mary's Primary, Derrymore	669	377,601	9,576	387,846	401,967	-14,121	323,738	80.54	56,547	14.07	10,659	2.65	11,023	2.74	659	7.00	18.71	131.00									
0561	503 6457	St Francis' Primary, Aghaderg	21,415	385,331	9,369	416,115	407,480	8,635	313,736	76.99	49,539	12.16	21,142	5.19	23,063	5.66	774	6.60	20.00	132.00									
0553	503 6572	St Colman's Primary, Saval	12,113	429,249	9,716	451,078	438,714	12,364	335,852	76.55	57,488	13.10	17,450	3.98	27,925	6.37	900	6.20	23.55	146.00									
0646	503 6622	St John's Primary, Middletown	4,034	451,018	5,521	460,573	447,509	13,064	341,116	76.23	67,953	15.18	12,789	2.86	25,652	5.73	1,163	7.40	20.14	149.00									
0549	503 1163	St Brigid's Primary, G'drummond	76,607	446,470	22,213	545,290	472,355	72,935	351,544	74.42	58,825	12.45	22,972	4.86	39,013	8.26	843	7.00	21.57	151.00									
0600	503 1172	St Mary's Primary, Granemore	-1,704	455,546	6,458	460,300	450,224	10,076	355,546	78.97	69,345	15.40	7,782	1.73	17,552	3.90	701	7.62	20.08	153.00									
0564	503 6121	St Jarlath's Primary	35,424	467,195	10,105	512,724	447,764	64,960	357,468	79.83	55,180	12.32	7,003	1.56	28,113	6.28	915	8.20	18.78	154.00									
0556	503 6545	St Colmans' Primary, Kilkeel	14,989	490,579	29,522	535,090	504,680	30,410	370,799	73.47	70,249	13.92	14,754	2.92	48,878	9.69	2,472	8.00	20.13	161.00									
0520	503 1088	Dromintee Primary	-22,982	480,335	23,173	480,526	450,189	30,337	340,451	75.62	72,933	16.20	12,482	2.77	24,323	5.40	652	7.00	24.14	169.00									
0574	503 6033	St Joseph's Primary, Galbally	65,342	493,738	32,051	591,131	546,537	44,594	405,903	74.27	76,094	13.92	30,331	5.55	34,209	6.26	877	8.31	20.46	170.00									
0597	503 2699	St Mary's Primary, Dunamore	25,316	468,731	25,426	519,473	441,621	77,852	341,765	77.39	54,147	12.26	19,235	4.36	26,473	5.99	795	7.00	24.57	172.00									
0631	503 2717	St Patrick's Primary, Mullinahoe	12,759	512,185	29,054	553,998	522,098	31,900	389,166	74.54	72,353	13.86	24,267	4.65	36,312	6.95	1,431	7.00	24.71	173.00									
0649	503 6639	Our Lady's and St Mochua's D'noose	34,952	480,021	5,695	520,668	472,477	48,191	371,962	78.73	51,112	10.82	13,041	2.76	36,362	7.70	984	7.80	22.44	175.00									
0577	503 1188	St Joseph's Primary, Meigh	67,127	525,512	23,648	616,287	577,644	38,643	443,242	76.73	68,431	11.85	34,584	5.99	31,387	5.43	855	8.80	20.34	179.00									
0640	503 1160	St Teresa's Primary, Lurgan	10,818	500,843	12,383	524,044	510,161	13,883	461,193	90.40	76,262	14.95	11,834	2.32	-39,128	-7.67	851	9.19	19.59	180.00									
0604	503 6118	St Mary's Primary, Pomeroy	61,422	559,930	42,690	664,042	588,390	75,652	435,268	73.98	86,923	14.77	30,016	5.10	36,182	6.15	1,191	10.00	18.10	181.00									
0538	503 6586	Presentation Primary	75,486	594,255	35,549	705,290	605,346	99,944	346,636	57.26	108,558	17.93	45,274	7.48	104,878	17.33	910	8.00	22.88	183.00									
0624	503 2678	St Patrick's Primary, Donaghmore	48,824	521,346	13,270	583,440	535,240	48,200	403,422	75.37	72,529	13.55	14,266	2.67	45,023	8.41	1,365	9.00	20.33	183.00									
0637	503 2703	St Peters' Primary, Moortown	34,521	531,430	30,792	596,743	598,335	-1,592	435,828	72.84	91,888	15.36	27,953	4.67	42,666	7.13	1,002	9.00	20.44	184.00									
0570	503 2715	St John's Primary, Moy	76,795	563,029	8,819	648,643	534,526	114,117	412,647	77.20	67,258	12.58	27,810	5.20	26,811	5.02	950	8.45	22.37	189.00									
0650	503-6673	St Bronagh's Primary	8,068	538,933	27,978	574,979	570,402	4,577	450,828	79.04	82,297	14.43	15,777	2.77	21,501	3.77	1,074	9.00	21.22	191.00									
0584	503 1133	St Malachy's Primary, Armagh	27,408	551,440	30,001	608,849	557,052	51,797	435,768	78.23	97,761	17.55	31,849	5.72	-8,326	-1.49	1,110	9.21	21.17	195.00									
0535	503 1126	Mount St Catherine's Primary	53,469	607,722	33,019	694,210	661,845	32,365	474,046	71.62	135,598	20.49	44,880	6.78	7,321	1.11	1,913	9.60	20.94	201.00									
0622	503 6099	St Patrick's Primary, Cullyhanna	-43,406	616,042	28,100	600,736	652,535	-51,799	468,986	71.87	101,743	15.59	18,850	2.89	62,956	9.65	1,253	9.62	21.21	204.00									
0506	503 1558	Ballyholland Primary	37,861	554,499	8,509	600,869	603,517	-2,648	490,701	81.31	81,263	13.46	12,577	2.08	18,976	3.14	1,102	9.92	21.07	209.00									
0645	503 6610	St Francis' of Assisi Primary	-23,935	611,988	8,792	596,845	638,209	-41,364	494,400	77.47	94,711	14.84	10,529	1.65	38,569	6.04	1,456	10.52	20.15	212.00									
0618	503 6047	St Patrick's Primary, Annaghmore	-1,511	609,808	13,313	621,610	632,447	-10,837	515,534	81.51	73,123	11.56	18,662	2.95	25,128	3.97	1,119	11.00	19.64	216.00									

**SOUTHERN EDUCATION AND LIBRARY BOARD
PERCENTAGE COST SUMMARY 2009/2010**

Cost Centre	DE Ref	School	Previous year B/fwd	Formula Budget	Other Funding inc Ex Sch	Total Available inc Ex Sch	A		B	C	D		E	F	G	H	I	J	K	L	M								
							Expenditure (-Income)	Next Year C/Fwd			Staff											Books Equipment Stationery	% F/A	Other (inc cleaning)	% H/A	Area Sq Metre	Teachers	PTR	Enrol (FTE)
											Teaching	% B/A																	
Maintained Primary																													
0594	503 2734	St Mary's Primary, Cabra	15,982	594,115	11,793	621,890	601,858	20,032	470,727	78.21	81,712	13.58	16,265	2.70	33,154	5.51	1,157	10.00	21.70	217.00									
0552	503 1213	St Clare's Convent Primary, Newry	61,851	649,219	30,056	741,126	624,680	116,446	432,178	69.18	120,710	19.32	28,670	4.59	43,122	6.90	1,990	10.00	21.90	219.00									
0558	503 1576	St Colman's Abbey Primary, Newry	76,567	724,431	30,866	831,864	759,029	72,835	510,796	67.30	131,412	17.31	53,307	7.02	63,515	8.37	2,784	11.00	21.82	240.00									
0617	503 1168	St Patrick's Primary, Aghacommon	31,377	663,664	9,627	704,668	678,006	26,662	515,358	76.01	94,666	13.96	27,835	4.11	40,147	5.92	1,194	11.00	22.36	246.00									
0521	503 2585	Edendork Primary	22,786	662,460	16,537	701,783	682,299	19,484	544,144	79.75	95,998	14.07	20,615	3.02	21,542	3.16	1,220	11.00	22.64	249.00									
0629	503 1697	St Patrick's Primary, Mayobridge	53,973	681,766	14,714	750,453	705,292	45,161	560,957	79.54	94,946	13.46	14,058	1.99	35,330	5.01	1,402	13.00	20.31	264.00									
0620	503 3025	St Patrick's Primary, Ballymaghera	113	708,300	15,679	724,092	731,776	-7,684	569,868	77.87	104,605	14.29	14,459	1.98	42,845	5.85	1,311	12.00	22.58	271.00									
0544	504 6137	Seagoe Primary	-17,413	737,073	14,551	734,211	757,131	-22,920	607,770	80.27	100,101	13.22	12,799	1.69	36,461	4.82	1,640	12.40	21.94	272.00									
0587	503 6064	St Malachy's Primary, C'croppan	50,539	792,318	36,687	879,544	787,275	92,269	611,996	77.74	96,740	12.29	25,593	3.25	52,945	6.73	1,522	12.60	22.46	283.00									
0586	503 6433	St Malachy's Primary, Carnagat	-42,685	843,729	40,958	842,002	870,741	-28,739	643,843	73.94	128,646	14.77	38,943	4.47	59,309	6.81	1,904	15.20	19.08	290.00									
0572	503 6110	St Joseph's Primary, Bessbrook	-16,826	874,926	53,171	911,271	895,986	15,285	659,974	73.66	152,012	16.97	24,362	2.72	59,638	6.66	2,113	13.00	22.92	298.00									
0603	503 6087	St Mary's Primary, Mullabawn	-5,301	814,005	37,757	846,461	803,043	43,418	631,056	78.58	93,784	11.68	25,855	3.22	52,349	6.52	1,223	13.00	23.46	305.00									
0621	503 1148	St Patrick's Primary, Crossmaglen	2,505	930,045	53,811	986,361	969,553	16,808	681,666	70.31	183,670	18.94	35,283	3.64	68,933	7.11	1,698	15.20	20.07	305.00									
0504	503 1110	Armagh Christian Brothers'	78,111	961,572	98,583	1,138,266	1,100,784	37,482	814,373	73.98	143,699	13.05	66,133	6.01	76,579	6.96	3,305	16.89	18.89	319.00									
0634	503 1176	St Peter's Primary, Cloughreagh	13,658	887,681	33,855	935,194	914,623	20,571	653,220	71.42	147,395	16.12	54,099	5.91	59,910	6.55	1,930	14.00	23.43	328.00									
0632	503 1158	St Patrick's Primary, Newry	-46,099	1,001,052	40,214	995,167	1,087,012	-91,845	817,948	75.25	183,098	16.84	46,128	4.24	39,838	3.66	2,240	17.00	20.59	350.00									
0565	503 6173	St John the Baptist Primary	70,182	990,266	70,574	1,131,022	1,072,485	58,537	858,733	80.07	126,857	11.83	25,933	2.42	60,962	5.68	1,982	18.31	19.66	360.00									
0509	503 1609	Carrick Primary, Warenpoint	54,760	934,866	18,177	1,007,803	963,378	44,425	750,251	77.88	131,959	13.70	45,717	4.75	35,451	3.68	1,432	15.80	23.86	377.00									
0639	503 6409	St Ronan's Primary, Newry	-121,535	993,629	9,526	881,620	965,173	-83,553	722,470	74.85	125,814	13.04	55,126	5.71	61,763	6.40	1,879	15.62	24.58	384.00									
0592	503 6043	St Mary's Primary, Banbridge	26,087	1,026,395	13,460	1,065,942	1,075,317	-9,375	780,413	72.58	166,924	15.52	54,641	5.08	73,339	6.82	2,566	16.80	22.92	385.00									
0546	503 6101	St Brendan's Primary	204,325	1,128,914	74,079	1,407,318	1,231,324	175,994	876,853	71.21	215,698	17.52	75,722	6.15	63,051	5.12	2,274	18.62	21.59	402.00									
0619	503 1183	St Patrick's Primary, Armagh	132,177	1,156,198	50,398	1,338,773	1,156,986	181,787	948,840	82.01	138,377	11.96	63,379	5.48	6,389	0.55	2,340	20.00	22.20	444.00									
0539	503 6590	Primate Dixon Memorial Primary	90,495	1,385,236	120,168	1,595,899	1,551,392	44,507	1,183,586	76.29	147,504	9.51	66,543	4.29	153,760	9.91	3,462	24.60	18.17	447.00									
0513	503 1130	Cloghogue Primary	72,962	1,194,716	11,709	1,279,387	1,204,524	74,863	896,630	74.44	179,583	14.91	47,111	3.91	81,201	6.74	2,371	18.62	24.38	454.00									
0545	503 1184	St Anthony's Primary	71,644	1,465,354	46,833	1,583,831	1,510,610	73,221	1,273,982	84.34	193,580	12.81	85,066	5.63	-42,018	-2.78	3,374	26.00	20.35	529.00									
0579	503 1340	St Joseph's Convent Primary, Newry	77,663	1,456,848	45,428	1,579,939	1,492,556	87,383	1,128,935	75.64	195,287	13.08	85,450	5.73	82,885	5.55	2,216	24.00	22.17	532.00									
0560	503 6583	St Dallon's Primary, Warrenpoint	141,267	1,515,555	12,178	1,669,000	1,591,776	77,224	1,241,661	78.00	185,188	11.63	39,912	2.51	125,015	7.85	3,732	26.43	21.76	575.00									
0642	503 1103	Tannaghmore Primary	22,791	1,704,044	22,517	1,749,352	1,746,233	3,119	1,449,794	83.02	173,760	9.95	39,610	2.27	83,068	4.76	3,155	32.50	20.86	678.00									
0525	503 6567	Holy Trinity Primary	-55,903	1,904,244	34,187	1,882,528	1,849,196	33,332	1,316,761	71.21	330,068	17.85	54,528	2.95	147,839	7.99	4,288	28.92	24.07	696.00									
0626	503 6504	St Patrick's Primary, Dungannon	329,195	2,188,148	85,430	2,602,773	2,070,550	532,223	1,405,602	67.89	321,575	15.53	160,859	7.77	182,514	8.81	3,488	29.20	25.17	735.00									
0648	503 6633	St Francis' Primary, Lurgan	229,049	2,110,790	75,696	2,415,535	2,151,651	263,884	1,601,100	74.41	322,134	14.97	85,514	3.97	142,903	6.64	4,073	34.63	22.35	774.00									
Total Maintained Primary			3,683,240	67,636,448	2,562,929	73,882,617	69,671,180	4,211,437	52,834,233	75.83	10,034,056	14.40	2,812,172	4.04	3,990,720	5.73	141,121	1109.51	20.56	22,808.25									

Controlled Secondary

1023	521 0025	Newtownhamilton High	192,887	805,409	53,803	1,052,099	845,124	206,975	606,907	71.81	83,389	9.87	44,353	5.25	110,474	13.07	2,238	14.20	12.46	177.00
1002	521 0153	Aughnacloy College	49,988	819,546	51,847	921,381	916,673	4,708	650,590	70.97	88,492	9.65	45,434	4.96	132,157	14.42	2,836	13.57	13.19	179.00
1025	521 0143	Tandragee Junior High	145,191	1,145,687	29,981	1,320,859	1,149,212	171,647	841,717	73.24	135,836	11.82	43,735	3.81	127,924	11.13	3,972	18.20	14.95	272.00
1024	521 0127	Rathfriland High	166,658	1,195,892	85,456	1,448,006	1,310,553	137,453	920,180	70.21	112,164	8.56	73,132	5.58	205,077	15.65	3,998	19.79	14.65	290.00
1026	521 0121	City of Armagh High	135,714	1,404,533	110,199	1,650,446	1,610,741	39,705	1,073,349	66.64	189,821	11.78	53,118	3.30	294,453	18.28	8,027	23.80	14.16	337.00
1012	521 0231	Drumglass High	108,094	1,605,731	107,366	1,821,191	1,716,936	104,255	1,203,094	70.07	151,815	8.84	98,589	5.74	263,438	15.34	6,665	27.49	13.90	382.00
1013	521 0097	Fivemiletown High	-165,800	1,640,355	142,159	1,616,714	1,851,105	-234,391	1,258,028	67.96	222,489	12.02	104,100	5.62	266,487	14.40	8,191	26.53	14.44	383.00
1016	521 0054	Killicomaine Junior High	2,471	1,653,044	61,955	1,717,470	1,722,169	-4,699	1,362,049	79.09	138,873	8.06	33,075	1.92	188,172	10.93	6,640	28.75	14.61	420.00
1021	521 0083	Markethill High	88,690	1,789,518	72,043	1,950,251	1,874,568	75,683	1,425,843	76.06	154,515	8.24	45,281	2.42	248,929	13.28	6,459	29.60	15.84	469.00
1022	521 0186	Newry High	116,288	2,163,077	106,367	2,385,732	2,279,851	105,881	1,691,275	74.18	205,439	9.01	55,598	2.44	327,538	14.37	8,251	35.80	14.55	521.00

**SOUTHERN EDUCATION AND LIBRARY BOARD
PERCENTAGE COST SUMMARY 2009/2010**

Cost Centre	DE Ref	School	Previous year B/fwd	Formula Budget	Other Funding inc Ex Sch	Total Available inc Ex Sch	A		B	C	D	E	F	G	H	I	J	K	L	M			
							Expenditure (-Income)	Next Year C/Fwd													Staff		
																					Teaching	% B/A	Non teaching (ex cleaning)
Controlled Secondary																							
1007	521 0043	Clounagh Junior High	110,611	2,367,527	39,447	2,517,585	2,451,732	65,853	1,941,759	79.20	245,052	10.00	44,886	1.83	220,035	8.97	6,811	41.96	15.09	633.00			
1004	521 0047	Banbridge High	139,034	2,501,650	62,264	2,702,948	2,554,339	148,609	1,930,561	75.58	307,425	12.04	39,814	1.56	276,538	10.83	7,347	42.60	15.31	652.00			
1009	521 0282	Craigavon Senior High	145,178	2,793,193	154,258	3,092,629	3,024,213	68,416	2,137,239	70.67	291,264	9.63	79,733	2.64	515,977	17.06	9,388	49.00	13.53	663.00			
1019	521 0271	Lurgan Junior High	-52,227	2,510,758	28,715	2,487,246	2,474,041	13,205	1,955,961	79.06	248,567	10.05	37,651	1.52	231,862	9.37	8,447	43.06	15.63	673.00			
1014	521 0016	Kilkeel High	2,545	2,873,872	153,122	3,029,539	3,095,869	-66,330	2,336,233	75.46	288,277	9.31	84,350	2.72	387,010	12.50	8,519	48.00	15.40	739.00			
1010	521 0064	Dromore High	473,787	2,977,588	160,570	3,611,945	3,084,444	527,501	2,266,504	73.48	286,989	9.30	107,616	3.49	423,334	13.72	8,918	48.95	16.14	790.00			
1008	521 0230	Cookstown High	379,716	3,817,597	100,303	4,297,616	3,904,642	392,974	2,886,946	73.94	371,161	9.51	109,312	2.80	537,223	13.76	13,667	61.16	15.78	965.00			
Total Controlled Secondary			2,038,825	34,064,977	1,519,855	37,623,657	35,866,212	1,757,445	26,488,235	73.85	3,521,570	9.82	1,099,779	3.07	4,756,628	13.26	120,374	572.46	14.93	8,545.00			
Controlled Integrated Secondary																							
1202	525 0216	Brownlow College	148,669	1,872,504	120,715	2,141,888	2,015,372	126,516	1,505,777	74.71	161,454	8.01	40,095	1.99	308,046	15.28	5,056	33.11	13.53	448.00			
Total Controlled Integrated Secondary			148,669	1,872,504	120,715	2,141,888	2,015,372	126,516	1,505,777	74.71	161,454	8.01	40,095	1.99	308,046	15.28	5,056	33.11	13.53	448.00			
Maintained Secondary																							
1105	523 0160	St Brigid's Boys' High	45,836	1,000,642	65,059	1,111,537	1,113,935	-2,398	795,935	71.45	156,397	14.04	69,796	6.27	91,806	8.24	4,414	17.03	12.16	207.00			
1102	523 0256	Drumcree College	36,091	1,276,431	110,309	1,422,831	1,364,264	58,567	882,142	64.66	212,377	15.57	40,186	2.95	229,560	16.83	8,854	19.23	13.73	264.00			
1108	523 0059	St Columban's College	-135,271	1,196,108	46,012	1,106,849	1,212,878	-106,029	913,512	75.32	152,302	12.56	16,084	1.33	130,980	10.80	4,688	19.50	13.79	269.00			
1109	523 0056	St Joseph's Boys' High, Newry	418,784	1,850,909	203,452	2,473,145	2,174,492	298,653	1,327,492	61.05	280,772	12.91	139,131	6.40	427,097	19.64	5,986	26.00	16.69	434.00			
1116	523 0076	St Patrick's College, Banbridge	-149,791	1,812,349	109,237	1,771,795	1,858,676	-86,881	1,373,029	73.87	189,894	10.22	32,496	1.75	263,257	14.16	5,638	29.92	14.77	442.00			
1110	523 0192	St Joseph's College, Coalisland	135,710	1,899,305	112,529	2,147,544	2,027,911	119,633	1,436,234	70.82	217,990	10.75	67,757	3.34	305,931	15.09	6,002	30.94	14.41	446.00			
1119	523 0088	St Paul's Junior High, Lurgan	172,170	1,861,114	96,202	2,129,486	1,943,875	185,611	1,514,854	77.93	196,135	10.09	70,403	3.62	162,483	8.36	6,830	33.00	14.24	470.00			
1114	523 0108	St Mary's High, Newry	286,096	2,346,840	190,254	2,823,190	2,499,830	323,360	1,710,900	68.44	289,665	11.59	143,635	5.75	355,629	14.23	5,714	36.26	15.58	565.00			
1111	523 0167	St Joseph's High, Crossmaglen	95,139	2,344,539	178,750	2,618,428	2,477,620	140,808	1,795,156	72.45	252,564	10.19	134,661	5.44	295,240	11.92	5,265	38.20	15.00	573.00			
1113	523 0070	St Mary's Girls' High, Lurgan	1,380	2,210,218	51,188	2,262,786	2,281,051	-18,265	1,788,049	78.39	202,988	8.90	54,363	2.38	235,651	10.33	7,061	38.58	14.93	576.00			
1115	523 0293	St Patrick's College, Dungannon	280,260	2,493,840	125,822	2,899,922	2,524,666	375,256	1,769,562	70.09	269,638	10.68	94,928	3.76	390,537	15.47	8,573	37.50	15.49	581.00			
1103	523 0278	Holy Trinity College	103,629	3,156,844	298,908	3,559,381	3,635,688	-76,307	2,413,037	66.37	404,416	11.12	242,523	6.67	575,712	15.84	7,482	50.12	14.88	746.00			
1107	523 0152	St Ciaran's High	-78,593	3,220,502	213,719	3,355,628	3,435,758	-80,130	2,451,924	71.36	431,535	12.56	125,063	3.64	427,237	12.44	9,674	51.81	15.21	788.00			
1112	523 0135	St Mark's High, Warrenpoint	-158,988	3,356,545	187,655	3,385,212	3,525,805	-140,593	2,609,357	74.01	344,038	9.76	109,411	3.10	462,998	13.13	8,945	56.00	14.96	838.00			
1117	523 0187	St Patrick's High, Keady	124,237	4,197,263	145,193	4,466,693	4,430,635	36,058	3,296,290	74.40	344,621	7.78	172,567	3.89	617,157	13.93	10,804	70.00	14.60	1,022.00			
1106	523 0218	St Catherine's College	-209,516	4,450,532	201,344	4,442,360	4,521,180	-78,820	3,448,366	76.27	417,263	9.23	186,502	4.13	469,050	10.37	12,561	71.10	15.29	1,087.00			
1104	523 0213	Lismore Comprehensive	138,882	4,473,438	175,172	4,787,492	4,627,785	159,707	3,446,477	74.47	497,629	10.75	181,918	3.93	501,761	10.84	12,509	71.46	15.38	1,099.00			
1118	523 0157	St Paul's High, Bessbrook	120,610	5,844,774	513,095	6,478,479	6,460,370	18,109	4,546,429	70.37	649,551	10.05	316,445	4.90	947,945	14.67	15,654	90.46	16.10	1,456.00			
Total Maintained Secondary			1,226,665	48,992,193	3,023,900	53,242,758	52,116,420	1,126,338	37,518,745	71.99	5,509,776	10.57	2,197,870	4.22	6,890,029	13.22	146,654	787.11	15.07	11,863.00			
Controlled Grammar																							
1303	541 0057	Lurgan College	107,550	1,939,063	21,112	2,067,725	1,997,257	70,468	1,444,356	72.32	183,264	9.18	118,983	5.96	250,655	12.55	5,726	29.00	14.97	434.00			
1304	541 0067	Portadown College	73,407	3,473,251	28,396	3,575,054	3,467,089	107,965	2,643,634	76.25	302,690	8.73	113,060	3.26	407,704	11.76	9,521	55.00	14.60	803.00			
1302	541 0013	Banbridge Academy	441,420	5,164,313	90,917	5,696,650	5,515,658	180,992	3,998,627	72.50	528,326	9.58	166,799	3.02	821,907	14.90	12,441	85.70	15.38	1,318.00			
Total Controlled Grammar			622,377	10,576,627	140,425	11,339,429	10,980,003	359,426	8,086,617	73.65	1,014,280	9.24	398,841	3.63	1,480,266	13.48	27,688	169.70	15.06	2,555.00			