



# **SHIMNA**

INTEGRATED COLLEGE

**Annual Report**  
**Board of Governors 2025-26**

**Shimna is a Grant Maintained Integrated College**



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## 1 Foreword

I am delighted to present the Annual Report for Shimna Integrated College for the academic year 2025-26.

Firstly, I would like to express my sincere thanks to my colleagues on the Board of Governors for their hard work, commitment and dedication throughout the year. It is a privilege to work alongside such a wonderful group of individuals who give their time so freely, guided by a deep commitment to our integrated ethos and always in the best interests of our students and staff.

The governors have fulfilled their responsibilities diligently, both through full Board meetings and in the work of our committees: Finance & Staffing, Education, Audit & Risk and Estates.

This has been an exceptional year for the College, with strong enrolment and achievements across all areas of school life, including sports, performing arts and academic extension activities. Public examination outcomes at both Key Stage 4 and Key Stage 5 were very satisfying, ranking among the very best in the College's history. We are immensely proud of our students' achievements and extend our very best wishes to them as they progress into our Sixth Form, Further or Higher Education, apprenticeships or employment.

Another of this year's highlights was the completion of our new Sports Hall, the last part of the new build. Overall, the project leaves the school a fantastic facility in a wonderful setting. We are immensely grateful for the Department of Education's investment, which will enable the College to develop and grow in the future. I would like to extend particular thanks to: Jim Morgan, DE Project Sponsor; Ian Burtney from Gregory Architects; James Gordon, HMK Project Manager; Glasgiven Contracts; and the many sub-contractors who did such fine work.

The Board of Governors would like to thank: Principal Steve Pagan; Vice-Principal Karen Caulfield; the Senior Leadership Team; our pastoral and subject leaders; our Teaching Staff and Learning Support Assistants; and our support staff team.

Throughout the College, the contribution of Shimna staff is characterised by a tremendous sense of purpose, high levels of professionalism and a deep commitment to our integrated ethos.

I would also like to pay tribute to Danella Goodman, Secretary to the Board, and Karen Maguire, Bursar, for their outstanding commitment and dedication over many years. On 1 September 2026, staff celebrated the thirty years of service by five colleagues: Joanne Anderson, Jacinta Doyle, Deborah McDowell, Paddy McClean and Grace Susay.

The College has faced some extraordinary challenges in recent years, and as my term as Chair of Governors comes to an end, I look back with great pride and satisfaction at the work of the Board over the past few years. Throughout this period, governors and staff have demonstrated remarkable resilience, integrity and determination, navigating each challenge with a steadfast commitment to the best interests of our students, our staff and the College as a whole.

I am particularly proud that, despite the challenges we have faced, Shimna continues to go from strength to strength. This is a testament to the dedication and commitment of our governors, staff and wider College community.



As I bring my term as Chair to a close, I wish the College, its staff, students and the reconstituted Board of Governors every success for the future. I have every confidence that Shimna will continue to build on its many strengths and look forward to seeing the College continue to thrive in the years ahead.

Kind regards

A handwritten signature in black ink, appearing to read 'Denise Medea', written in a cursive style.

Denise Medea  
Chairperson



## 2 Agreed statements of Shimna Integrated College

*The Statements below were agreed by the Workshop of Founder Parents of the Newcastle Integrated College Project on 2nd October 1993 and shall be the Guiding Principles for the College.*

- ❖ *We are committed to having a minimum of 40 percent of each of the two main traditions in the College.*
- ❖ *The College cannot be truly integrated unless children of all abilities are encouraged to attend.*
- ❖ *Care must be taken to avoid discrimination not only on the grounds of religion but also sex, class and culture, physical or mental ability.*
- ❖ *The College will be most effective in terms of academic learning, behaviour and attendance if it works closely with parents and welcomes parental involvement.*
- ❖ *All cultures / religious groups within the College shall be valued equally.*
- ❖ *Children shall be placed in mixed ability classes for the first year. After the first year, the children shall remain in the same form class but will be taught for some subjects in similar ability groups.*
- ❖ *The aim of the College is to enable each and every child to realise his or her maximum potential; be it academic, creative, or vocational; and to flourish in personal development and self-esteem.*
- ❖ *We are committed to the establishment of a Sixth Form which will be in place for the 1994 intake of students. This Sixth Form will continue to cater for all abilities.*
- ❖ *The Children shall learn together all that we can reasonably expect them to learn together.*
- ❖ *Children will be introduced to the ideas, beliefs and practices of the major world religions and humanist philosophies, in addition to studying an agreed core Christian religion syllabus.*
- ❖ *Local religious leaders will be invited to the College on certain occasions to share in the life of Shimna.*
- ❖ *Children of parents who do not wish them to follow the religion syllabus shall be given proper alternative provision.*
- ❖ *Special care will be taken at assemblies in the selection of texts and music. Children shall be encouraged to continue with their normal practice, such as The Lord's Prayer and making the sign of the cross.*



### **3 Board of Governors**

#### **Trust Foundation Governors - 2 x 4 Years**

Mary McNulty (25 June 2022 - 25 June 2026) Term 1

Deborah Skillen (18 Oct 2020 - 18 Oct 2024) Term 2

Ellen McVea (16 Oct 2022 - 16 Oct 2026) Term 2 - position revoked by NICIE, 19 December 2025

Rose Murray (21 April 2021 - 21 April 2025) Term 1

#### **Parent Foundation Governors - 2 x 4 Years**

Denise Medea (16 Oct 2022 - 16 Oct 2026) Term 2

Ciara O'Neil (16 Oct 2021 - 16 Oct 2025) Term 1

#### **Parent Governors - 1 x 4 Year**

Michele Hamilton (12 Dec 2020 - 12 Dec 2024)

Dawn Stocking (30 Nov 2020 - 30 Nov 2024)

Rachel Corrigan (15 Sept 2022 - 15 Sept 2026)

David Waddell (19 Sept 2023 - 19 Sep 2027)

#### **DE Governors - 2 x 4 Years**

David O'Flaherty (9 June 2019 - 9 June 2023 – term extended - to be replaced by DE)

Kathy Graham (26 Oct 2022 - 26 Oct 2026) Term 1

Anne Fitzpatrick (26 Oct 2022 - 26 Oct 2026) Term 1

Michael Kennedy (26 Oct 2022 - 26 Oct 2026) Term 1

#### **Teacher Governors - 1 x 4 Year**

Orla Fitzpatrick (18 Oct 2021 - 18 Oct 2025)

Samara Kelly (14 Oct 2022 - 14 Oct 2026)

#### **Support Staff Governor - 1 x 4 Year**

Vacancy

#### **Principal**

Steve Pagan

#### **Secretary**

Danella Goodman

### **Governors' Terms of Office**

Over the past year, the College has been in regular contact with both the Department of Education and NICIE, seeking support with a serious matter. Given the protracted nature of the issue, the Department of Education confirmed that the terms of office of all Governors should be extended until the matter in hand was resolved – see **Appendix 1**



## **4 Functions of the Board of Governors**

The functions of the Board of Governors are clearly shown in the Scheme of Management for Grant Maintained Integrated Schools, a copy of which may be inspected in the College office. Below is a summary of the main functions of the Board of Governors.

### **4.1 General**

The Board of Governors shall manage and control the College for which it is appointed in accordance with the Scheme of Management.

The Board of Governors shall use its best endeavours to ensure that the management, control and ethos are such as are likely to attract to the College reasonable numbers of both Protestant and Roman Catholic students.

The Board of Governors shall reasonably support the Principal in such matters as is reasonably necessary to enable him to control the internal organisation, management and discipline of the College.

They shall provide the Principal with such opportunities as may be necessary to enable him to express his opinions and to make his recommendations to the Board of Governors on all matters connected with the College including the appointment and removal of non-teaching staff.

### **4.2 Financial Management**

The Board of Governors shall ensure that the grants available to the College are managed in accordance with the Financial Memorandum and any other conditions determined by the Department and any guidance issued by the Department and NICIE.

### **4.3 Staff Management**

The Board of Governors shall be responsible for the determination of the College's staffing complement and for the selection, appointment, remuneration, discipline, suspension and dismissal of all staff employed by the Board of Governors for the purposes of the College.

The Board of Governors in consultation with the Principal shall determine the procedures to be used for the selection and appointment of staff.

### **4.4 Admission of Students to College**

The Board of Governors shall exercise its functions in relation to making arrangements for the admission of students to the College.

### **4.5 Determination of Curriculum Policy and of the Curriculum**

The Board of Governors shall determine, and keep under review, its policy in relation to the curriculum of the College. It shall make and keep up to date a written statement of that policy.



The Board of Governors shall consult the Principal of the College before making or varying any statement in the written policy.

The Board of Governors shall allocate to the Principal such functions as will, subject to the resources available, enable him to determine and organise the curriculum in accordance with the Curriculum Policy for the College.

#### **4.5 Communication**

The Board of Governors shall encourage the Principal to promote regular communication between teachers and parents of students.

The Board of Governors shall encourage the Principal to maintain regular communication and consultation with the assistant teachers on the management of the College, curricular matters and on matters relating to the education, health and welfare and discipline of the students.

The Board of Governors shall from time to time request a report from the Principal on these matters.

#### **4.6 Annual Report of the Board of Governors**

The Board of Governors shall once every College year prepare a report in respect of the previous College year.

#### **4.7 College Inspections**

Before each general inspection of the College takes place, the Board of Governors shall convene a meeting for the purpose of enabling the Board of Governors and the parents of registered students at the College, to make their views about the College known to the Inspection Team.

After each general inspection of the College, the Board of Governors shall provide the parents of all registered students at the College with a summary of the findings in the general inspection report and a copy of the Board of Governors' response to the inspection report.

#### **4.8 Other Reports and Returns**

The Board of Governors shall provide for the Education Authority, the Department of Education or NICIE any information, reports and returns as may reasonably be requested.

#### **4.9 College Premises**

The College premises shall be under the control of the Board of Governors at all times.

The Board of Governors shall from time to time and not less than once each year inspect the premises and equipment of the College and shall record its findings.



## 5 The Board of Governors and its Committees

Board meetings were held in accordance with the requirements of the Department of Education and the College's Scheme of Management. As is common in any school year, the Board dealt with correspondence; heard the Principal's reports and approved his recommendations; handled issues pertaining to the Board; responded to requests from the DE and NICIE for information; and approved the College's audited accounts.

## 6 College Development Plan

A full evaluation of the 2022-25 College Development Plan was presented to the Board of Governors and sent to our ETI District Inspector. It captures a period of significant organisational change and development work across the College, including: teaching and learning; curriculum; assessment; and pastoral care.

## 7 GCSE, BTEC and A Level results

Overall, outcomes for the 2025-26 cohort were in line with expectations and reflect the hard work and commitment of both students and staff. The Board wishes to thank all members of staff for their continued dedication in supporting young people across GCSE, BTEC and A Level programmes. It is also pleasing to note that students have progressed to a wide range of destinations, including university, further education, apprenticeships and employment.

| Performance Indicator                                                              | 2023/2024 |              | 2024/2025 |              | 2025/2026 |
|------------------------------------------------------------------------------------|-----------|--------------|-----------|--------------|-----------|
|                                                                                    | School    | N.I. Average | School    | N.I. Average | School    |
| % Achieving 5+ GCSEs at Grades A* - C (or equivalent)                              | 61.3%     | 89.2%        | 74%       | 90.2%        | 85%       |
| % Achieving 5+ GCSEs at Grades A* - C (or equivalent) incl English and Mathematics | 53.8%     | 73.3%        | 59%       | 74.5%        | 73%       |
| % Achieving 2+ A Levels at Grades A* - E (or equivalent)                           | 86.0%     | 98.7%        | 92.9%     | 98.7%        | 98%       |
| % Achieving 3+ A Levels at Grades A* - C (or equivalent)                           | 31.6%     | 71.4%        | 55.4%     | 71.9%        | 56%       |

**NB - The 25/26 NI averages are not released by NISRA until around December 2026 or January 2027**



## 7.1 Leaver Destinations 2026 - Year 12 Students

|                                        |     |
|----------------------------------------|-----|
| Total number of students               | 105 |
| Returning to Sixth Form at Shimna      | 76  |
| Another School (Non-Grammar)           | 0   |
| Another School (Grammar)               | 0   |
| Another School (unknown)               | 0   |
| Further Education                      | 17  |
| Emigrated                              | 0   |
| Employment                             | 3   |
| Jobskills/Training/Apprenticeship      | 0   |
| Jobskills at Further Education College | 0   |
| Long Term Sick                         | 0   |
| Unemployed/Seeking Employment          | 1   |
| Unknown                                | 8   |

## 7.2 Leaver Destinations 2026 - Year 14 Students

|                                       |    |
|---------------------------------------|----|
| Total number of students              | 57 |
| Higher Education - University NI      | 14 |
| Higher Education - University RoI     | 3  |
| Higher Education - University UK      | 17 |
| Higher Education - FE College level 3 | 0  |
| Unplaced HE                           | 5  |
| Deferred to 2026 entry                | 3  |
| Apprenticeship                        | 6  |
| FE Level 2                            | 1  |
| Employment                            | 2  |
| Travel / gap year                     | 2  |
| Finishing A2 course in Shimna         | 5  |
| Unknown                               | 0  |



## **8 Committee Reports**

### **8.1 Education Committee Report - Ciara O'Neill**

During the 2025/2026 academic year, the Education Committee met several times to fulfil its responsibilities in overseeing admissions, curriculum provision and student performance. The Committee reviewed relevant performance data and discussed the effectiveness of educational provision across the school.

The Committee also undertook specific oversight of disciplinary matters involving students, ensuring that decision-making processes were appropriately monitored and followed.

Further discussions were held regarding admissions criteria and the development of specialist provision for students with special educational needs (SEN), with the Committee continuing to monitor these areas and consider future provision.

### **8.2 Estates Committee Report - David O'Flaherty**

#### **8.2.1 Inspections and Audit**

Two routine building inspections were completed this year. Only minor maintenance issues were identified, all of which were promptly resolved by our Premises Manager, Robbie Mulholland.

All statutory maintenance checks and safety procedures across the site remain fully up to date, ensuring a safe environment for students, staff, and visitors. Risk assessments continue to be completed and reviewed regularly by trained staff. Cleaning standards across the College remain consistently high.

#### **8.2.2 Accessibility**

All areas of the school building were designed with full disabled access in mind, and Governors continue to review any proposals that may further enhance accessibility.

The College follows an evacuation plan advised by the local fire station. Clearly marked refuge points are provided throughout the building to ensure wheelchair users can be evacuated safely in an emergency.

#### **8.2.3 Security**

Security across the campus continues to be closely monitored. CCTV operates 24/7, and the electromagnetic gate lock and access control system at the Donard Park entrance continue to provide strong protection.

During the school day, all external doors operate under a controlled Door Access system. The King Street main gate remains open during school hours, while the back gate provides a safer route for students arriving through Donard Park, helping to reduce traffic on the College grounds.

#### **8.2.4 Building Works**

Construction of Shimna's new Sports Hall was completed in May 2026, and the facility is fully



operational. It is in regular use by both the College and a wide range of community sports clubs. The former Sports Hall has been fully removed as part of the redevelopment works. Contractors are currently attending to final tasks before the project is formally closed. The contractor has also completed the new school car park, improving circulation and safety on site.

### **8.2.5 Conclusion**

Facilities Managers, Robbie Mulholland and Maurice Devlin, have managed all inspection, maintenance, and contractor-related issues extremely well throughout the year, ensuring the College remains safe and well maintained.

Many thanks to all members of the support and maintenance teams for their tremendous hard work and commitment. As always, the College aims to provide a welcoming and supportive environment for every student and member of staff.

## **8.3 Audit and Risk Committee Report - Kathy Graham**

Building on the framework established in 2024-25, the Audit and Risk Assurance Committee (ARAC) has continued to provide oversight of risk and governance across the College during 2025-26, with the Chair, Vice-Chair, Principal and governors engaging closely on the Committee's programme of work.

A key focus this year was supporting the re-establishment of the Duke of Edinburgh Gold Award expedition, following the College's transition to Directly Licensed Centre status. The Committee reviewed a detailed, risk-assessed proposal for the 2027 expedition and agreed further work on cost, accessibility and insurance considerations ahead of a final decision.

The Committee also progressed the College's critical incident management arrangements, agreeing to adopt Department of Education guidance as the basis for a new plan, with further work under way on various protocols. The Corporate Risk Register was reviewed as a key tool supporting the Senior Leadership Team and promoting good governance, with a panel of governors tasked with a more detailed review to report back to the Board.

Looking ahead, the Committee will continue to embed these frameworks in 2026-27, with priorities including finalising the Critical Incident Management Plan, completing the review of the Corporate Risk Register, and reinstating the Gold Award expedition.

## **8.4 Finance & Staffing Committee - Rachel Corrigan**

**8.4.1** The Finance & Staffing Committee met on four occasions over the course of the academic year 2025-2026 to oversee finances and staffing within the College. Committee panels met as needed to carry out recruitment when required.

### **8.4.2 Finances**

Regular financial reports have been presented to the Board by the Principal and Bursar throughout



this year. Internal and external audits have been carried out and have been successfully validated. The College continues to have full enrolment numbers, which is very positive. The College, along with every other school in Northern Ireland, continues to face significant financial pressures. As we move forward, the annual operating costs of our new building are likely to increase. Once again, thank you to the Finance Office team who work tirelessly for the good of the College.

#### **8.4.3 Staffing**

We said farewell to the following staff:

##### **Teaching Staff:**

Janet Mayers (Teacher of Spanish)  
Melissa McKee (Teacher of Technology & Art)  
Callum Gibson (Teacher of PE, Temporary)

##### **Support Staff:**

Rosemarie Cunningham (Learning Support Assistant)  
Fiona Forsythe (Learning Support Assistant)  
Paul Ferguson (Project Manager)  
Chloe Vaughan (Learning Support Assistant)

We thank all outgoing members of staff for their hard work and wish them well in the future.

We welcomed the following staff:

##### **Teaching Staff:**

Andrea Burge (Teacher of Spanish)  
Aisling Malone (Teacher of English)  
Callum Gibson (Teacher of PE, Temporary)

##### **Support Staff:**

Trudy Burke (Technician of Technology & Art)  
Catriona Burns (Learning Support Assistant)  
Ryan Cave (P/T Cleaner)  
Jenna Hamilton (Learning Support Assistant)



**SHIMNA COLLEGE**  
**INCOME AND EXPENDITURE ACCOUNT**  
**For period ending 31 March 2026**

| <b>INCOME</b>                             | <b>2026</b>             | <b>2025</b>             |
|-------------------------------------------|-------------------------|-------------------------|
|                                           | <b>£</b>                | <b>£</b>                |
| Department of Education grants            | <b>7,394,493</b>        | 6,979,807               |
| Receipts from other sources               | <b><u>(21,416)</u></b>  | <u>16,127</u>           |
|                                           | <b><u>7,373,077</u></b> | <b><u>6,995,934</u></b> |
| <br><b>EXPENDITURE</b>                    |                         |                         |
| Teaching staff costs                      | <b>3,665,459</b>        | 3,611,311               |
| Non-Teaching staff costs                  | <b>2,157,083</b>        | 1,734,076               |
| Other operating costs                     | <b><u>1,717,123</u></b> | <u>1,678,307</u>        |
|                                           | <b><u>7,539,665</u></b> | <b><u>7,023,694</u></b> |
| <br><b>Deficit for the financial year</b> | <b>(166,588)</b>        | (27,760)                |



**BALANCE SHEET**  
**as at 31 MARCH 2026**

|                                                                | 2026<br>£            | 2025<br>£           |
|----------------------------------------------------------------|----------------------|---------------------|
| <b>Fixed Assets</b>                                            |                      |                     |
| Tangible fixed assets                                          | <u>20,243,953</u>    | <u>18,388,351</u>   |
| <b>Current Assets</b>                                          |                      |                     |
| Debtors                                                        | 190,886              | 177,076             |
| Cash at bank and in hand                                       | <u>136,260</u>       | <u>280,399</u>      |
|                                                                | <b>327,146</b>       | <b>457,475</b>      |
| <b>Creditors: amounts falling due within one year</b>          | <b>311,228</b>       | <b>274,969</b>      |
| <b>Net current liabilities</b>                                 | <u><b>15,918</b></u> | <b>182,506</b>      |
| <b>Total assets less current liabilities</b>                   | <b>20,243,953</b>    | <b>18,570,867</b>   |
| <b>Creditors: amounts falling due After more than one year</b> | <b>(20,243,953)</b>  | <b>(18,388,351)</b> |
| <b>Net Liabilities</b>                                         | <u><b>15,918</b></u> | <b>182,506</b>      |
| <b>Reserves</b>                                                |                      |                     |
| Revenue reserves                                               | <u><b>15,918</b></u> | <b>182,506</b>      |



## NOTES TO THE FINANCIAL STATEMENTS

| <b>Creditors</b>                           | <b>2026</b>           | <b>2025</b> |
|--------------------------------------------|-----------------------|-------------|
|                                            | <b>£</b>              | <b>£</b>    |
| <b>Amounts falling due within one year</b> |                       |             |
| Trade creditors                            | <b>19,313</b>         | 1,317       |
| Other creditors                            | <b>251,851</b>        | 200,584     |
| Accruals and deferred income               | <b><u>40,064</u></b>  | 73,068      |
|                                            | <b><u>311,228</u></b> | 274,969     |

|                                            |                         |               |
|--------------------------------------------|-------------------------|---------------|
|                                            | <b>2026</b>             | <b>2025</b>   |
|                                            | <b>£</b>                | <b>£</b>      |
| <b>Other Operating Payments</b>            |                         |               |
| Heat, light and power                      | <b>148,666</b>          | 73,029        |
| Water charges                              | <b>17,673</b>           | 5,710         |
| Laundry and cleaning                       | <b>12,378</b>           | 28,077        |
| Rates                                      | <b>212,353</b>          | 149,471       |
| Maintenance of buildings and grounds       | <b>7,673</b>            | 8,697         |
| Maintenance of equipment                   | <b>4,096</b>            | 457           |
| Purchase of equipment                      | <b>150</b>              | 15,500        |
| Hire and contracted services               | <b>5,887</b>            | 6,321         |
| Classroom Resources                        | <b>51,506</b>           | 42,737        |
| Sports and games                           | <b>2,552</b>            | 1,517         |
| Examination fees                           | <b>70,474</b>           | 67,008        |
| School prizes and distribution             | <b>921</b>              | 955           |
| Transport                                  | <b>13,775</b>           | 14,634        |
| Marketing & Advertising                    | <b>11,498</b>           | <b>16,637</b> |
| Printing and stationery                    | <b>36,879</b>           | 31,171        |
| Postage & telephone                        | <b>6,771</b>            | 6,736         |
| Insurance                                  | <b>34,721</b>           | 28,047        |
| Audit fees                                 | <b>3,375</b>            | 3,275         |
| Bank charges                               | <b>979</b>              | 968           |
| Subscriptions and publications             | <b>5,147</b>            | 6,843         |
| Legal expenses                             | <b>26,073</b>           | 26,323        |
| Entertainment and hospitality              | <b>2,519</b>            | 3,628         |
| Staff Development                          | <b>22,219</b>           | 4,150         |
| Student course fees                        | <b>5,421</b>            | 4,973         |
| Sundry expenses                            | <b>258</b>              | 2,777         |
| Capital expenditure re Fixtures & Fittings | <b>995,792</b>          | 1,089,696     |
| VAT                                        | <b>17,367</b>           | 38,970        |
| Depreciation                               | <b>932,258</b>          | 792,865       |
| Amortisation                               | <b><u>(932,258)</u></b> | (792,865)     |
|                                            | <b><u>1,717,123</u></b> | 1,678,307     |



## NOTES TO THE FINANCIAL STATEMENTS

### Education Authority Grants

|                                      | 2026<br>£        | 2025<br>£        |
|--------------------------------------|------------------|------------------|
| Recurrent grant                      | 5,803,197        | 5,819,687        |
| Other Department of Education grants | <u>1,591,296</u> | <u>1,160,120</u> |
|                                      | <u>7,394,493</u> | <u>6,979,807</u> |

### Receipts from Other Sources

|              | 2026<br>£       | 2025<br>£     |
|--------------|-----------------|---------------|
| Other income | <u>(21,416)</u> | <u>16,127</u> |
|              | <u>(21,416)</u> | <u>16,127</u> |

### Teaching staff costs

|                               | 2026<br>£        | 2025<br>£        |
|-------------------------------|------------------|------------------|
| <b>Permanent teachers</b>     |                  |                  |
| Gross Pay                     | 2,294,261        | 2,358,328        |
| Employer's superannuation     | 732,815          | 739,291          |
| Employer's national insurance | <u>339,421</u>   | <u>286,663</u>   |
|                               | <u>3,366,497</u> | <u>3,384,282</u> |

### Substitute teachers

|                               | 2026<br>£     | 2025<br>£     |
|-------------------------------|---------------|---------------|
| Gross Pay                     | 206,882       | 147,448       |
| Employer's superannuation     | 50,336        | 42,881        |
| Employer's national insurance | <u>20,019</u> | <u>14,323</u> |



|                                   |                         |                         |
|-----------------------------------|-------------------------|-------------------------|
|                                   | <u>277,237</u>          | <u>204,652</u>          |
| Foreign language assistants       | 21,725                  | 22,377                  |
| <b>Total teaching staff costs</b> | <b><u>3,665,459</u></b> | <b><u>3,611,311</u></b> |

## NOTES TO THE FINANCIAL STATEMENTS

| <b>Non-teaching staff costs</b>      | <b>2026</b>             | <b>2025</b>             |
|--------------------------------------|-------------------------|-------------------------|
|                                      | <b>£</b>                | <b>£</b>                |
| Administration staff                 | 268,105                 | 238,574                 |
| Caretaker                            | 49,981                  | 48,298                  |
| Cleaners                             | 144,298                 | 104,498                 |
| Lunch supervisors                    | 1,891                   | 6,281                   |
| Technicians                          | 158,199                 | 104,789                 |
| Statemented classroom assistants     | 1,466,071               | 1,130,652               |
| Non-Statemented classroom assistants | <u>68,538</u>           | <u>64,984</u>           |
|                                      | <b><u>2,157,083</u></b> | <b><u>1,734,076</u></b> |

| <b>Debtors</b>                 | <b>2026</b>           | <b>2025</b>    |
|--------------------------------|-----------------------|----------------|
|                                | <b>£</b>              | <b>£</b>       |
| Trade debtors                  | 147,698               | 78,191         |
| Prepayments and accrued income | <u>43,188</u>         | <u>98,885</u>  |
|                                | <b><u>190,886</u></b> | <b>177,076</b> |

## Appendix 1



**Denise Medea**  
Chairperson of the Board of Governors  
Shimna Integrated College  
Newcastle

(by email)  
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**Our ref: 426-0281**  
**Date: 27 August 2025**

Dear Denise

### SHIMNA INTEGRATED COLLEGE – GOVERNOR APPOINTMENTS

I refer to your email of 27 August and the meeting between the Department and representatives from Shimna Integrated College, Newcastle on 20 August.

At the above meeting, it was proposed and agreed that due to the ongoing consideration and progression of the recommendations stemming from the recent Independent Report on Governance, to pause the appointment of governors to the Board of Governors (BoG) of Shimna Integrated College in the short term.

This is also in recognition that the induction of new members at this time may not be beneficial to either the individual or to the operation of the BoG.

I wish to put in writing that the Department is content with the above position. This can be kept under review by both parties and lifted when deemed appropriate.

Yours sincerely



**Kim Martin**  
Deputy Director of Governance