

Southern Education and Library Board
Outturn Statement 2005/2006

£000's

Part 1 : Total spending by the board under the Common Funding Scheme	Final Allocation			Outturn		
	Delegated	Centre	Total	Delegated	Centre	Total
A RESOURCES ALLOCATED TO SCHOOLS						
1 Formula Allocation	171,599		171,599	168,756		168,756
2 Teacher Protection - DE Adjustment	351		351	351		351
3 Carryover from 2004/05	4,211		4,211	4,211		4,211
SCHOOLS' DELEGATED BUDGET	176,161	0	176,161	173,318	0	173,318
B SCHOOL RESOURCES INITIALLY HELD CENTRALLY						
1 DE Initiatives						
(a) C2K	4	11	15	4	11	15
(b) Code of Practice	537		537	537		537
(c) Counselling Services	72	9	81	72	9	81
(d) Discipline Strategy	46		46	46		46
(e) Drugs Education		80	80		80	80
(f) Drumglass PFI		846	846		846	846
(g) Early Professional Development		45	45		14	14
(h) Education Maintenance Allowance	54		54	54		54
(i) English as an Additional Language	71	81	152	71	81	152
(j) Enriched Curriculum	262		262	262		262
(k) GTC Teacher's registration		205	205		205	205
(l) Irish Medium	57		57	57		57
(m) Key Stage 4 Flexibility	334		334	334		334
(n) P1 Initiative	2,001		2,001	2,001		2,001
(o) P2 Initiative	537		537	537		537
(p) Post Primary - Collaboration	12		12	12		12
(q) Pre- School Initiative		1,881	1,881		1,881	1,881
(r) Reading Recovery	574		574	574		574
(s) School Improvement (Diss of GP, Literacy, Numeracy & SSP)	796	616	1,412	796	580	1,376
(t) Special Education - (SEND0)	58		58	58		58
(u) Special Education - ASD Units	40		40	40		40
(v) Special Education - Transition Planning	35		35	35		35
(w) Special Education - Severe Difficulties		6	6		6	6
(x) Specialist Accommodation		662	662		609	609
(y) Teachers Threshold - UPS3	2,205	58	2,263	2,205	58	2,263
(z) Teachers Threshold- UPS2	483		483	483		483
(aa) Transformation Funding	35		35	35		35
(ab) Travellers	45		45	45		45
2 SELB Initiatives						
(a) Class sizes Key Stage 1	165		165	165		165
(b) Contingency	317		317	317		317
(c) Curriculum Reserve	274		274	274		274
(d) Emergency Support	102	101	203	102	108	210
(e) Other	92		92	92		92
(f) Split Sites	147		147	147		147
(g) Travellers/Non English Speakers		198	198		128	128
3 Teaching Staff Costs						
(a) Cross Community		147	147		139	139
(b) Induction of Probationers		108	108		112	112
(c) INSET & Travel	250	93	343	250	107	357
(d) Long term Sickness		1,558	1,558		2,339	2,339
(e) Maternity		882	882		1,204	1,204
(f) Other Absences		39	39		106	106
(g) Reorganisation/Amalgamation Allowances		245	245		253	253
(h) Transfer Procedure Duties		106	106		141	141
(i) Youth Tutors		170	170		173	173
(j) Redundancy Payments		1,078	1,078		1,380	1,380
(k) Severance and Premature Retirement Costs		2,343	2,343		2,344	2,344

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4 Non Teaching Staff Costs						
(a) Substitution Costs		216	216		280	280
(b) Severance and Premature Retirement Costs and Redundancy Payments		25	25		174	174
5 Other School Administration Costs						
(a) Copyright Licensing/Education Recording Licence		176	176		192	192
(b) Drumglass PFI - board costs		132	132		139	139
(c) Hire of Facilities		18	18		18	18
(d) Initial Furniture and Equipment		1,784	1,784		374	374
(e) Insurance		417	417		428	428
(f) Other		331	331		603	603
(g) Rates		5,224	5,224		5,291	5,291
(h) Rents		75	75		90	90
(i) Self-Insurance		157	157		265	265
6 Landlord Maintenance of Buildings and Grounds						
(a) Other Landlord Maintenance		3,142	3,142		3,693	3,693
7 Mainstream Special Educational Needs Costs						
(a) Additional Provision for Statemented Pupils including Teachers in Special Classes/Units		11,871	11,871		12,339	12,339
8 Start-up costs for new and amalgamating schools						
(a) Assistance to new schools						
(b) Assistance to schools closing	132		132	132		132
(c) Assistance to schools amalgamating						
SUB TOTAL OF B	9,737	35,136	44,873	9,737	36,800	46,537
C RESOURCES FOR SERVICES TO ALL SCHOOLS (Including Voluntary Grammar, Grant-maintained Integrated and Irish Medium) and Special Schools						
1 Central Administration/Headquarters costs		5,776	5,776		5,400	5,400
2 Home to School Transport		16,354	16,354		16,203	16,203
3 School Milk and Meals		5,949	5,949		6,038	6,038
4 Curriculum Advisory and Support Services (CASS)						
(a) Field Study Centre		45	45		60	60
(b) Music Service		896	896		863	863
(c) Resource/Technology/Teachers' Centres		1,209	1,209		1,082	1,082
(d) Schools' Advisory and Support Service		2,648	2,648		2,383	2,383
5 Maintenance - Other than Mainstream schools		493	493		579	579
6 School Library Service		827	827		819	819
7 Special Schools Funding for Special Schools		5,859	5,859		6,077	6,077
8 Pupil Support						
(a) Behaviour Support		562	562		563	563
(b) Education Welfare Officers		841	841		790	790
(c) Educational Psychology Service		1,393	1,393		1,431	1,431
(d) EOTAS		365	365		732	732
(e) Home Tuition		1,000	1,000		606	606
(f) Learning Difficulties		230	230		123	123
(g) Peripatetic Support Services		1,400	1,400		1,223	1,223
(h) School Crossing Patrols		909	909		1,042	1,042
(i) Sensory Impaired		349	349		329	329
(j) Special Administration		691	691		835	835
(k) Support for EAL pupils & children of the Travelling Community		60	60		37	37

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	Delegated	Centre	Total	Delegated	Centre	Total
9 Boarding, Maintenance and Clothing		435	435		435	435
10 Earmarked Costs						
(a) Asbestos Management		597	597		563	563
(b) C2K						
(c) Children Order		544	544		544	544
(d) Creative Youth Partnerships		20	20		20	20
(e) Discipline Strategy		423	423		423	423
(f) Education Action Zones		105	105		105	105
(g) EMA's Special schools		2	2		2	2
(h) Energy Efficiency Unit		85	85		85	85
(i) Inclusion/Mainstreaming		72	72		72	72
(j) Job Evaluation (Classroom Assistants)		853	853		610	610
(k) Key Stage 3 Irish Resource		67	67		0	0
(l) Order (SEND0)		194	194		172	172
(m) Post Primary Implementation		132	132		132	132
(n) PRSD Implementation		30	30		30	30
(o) School Improvement		373	373		282	282
(p) SEN Code of Practice		21	21		21	21
(r) Shared Services		74	74		74	74
(s) Special Education Initiative Contingency		568	568		568	568
(t) Teachers Health Survey		13	13		13	13
(u) Teachers Post Threshold		656	656		342	342
(v) Traveller's Children Support		81	81		81	81
11 Executive Programme Funds						
(a) Counselling		3	3		3	3
(b) Early Intervention KS1		88	88		88	88
(c) EOTAS		274	274		274	274
(d) Pupil Referral Units		126	126		126	126
(e) School Age Mothers		68	68		65	65
(f) Victims Strategy Fund		154	154		154	154
12 Other Costs						
(a) Costs for Public Private Partnerships - see B1 (f)						
(b) Education & Library Boards' Solicitors						
(c) Lecturers Fees, accommodation expenses for non-school based INSET						
(d) Pensions of Retired Officers		112	112		111	111
(e) Redundancy		980	980		903	903
(f) Security Services						
(g) Miscellaneous					51	51
(h) Job Evaluation-Arrears / Single Status - Manual Employees					154	154
SUB TOTAL OF C - Services for all schools	0	55,006	55,006	0	53,718	53,718
TOTAL SCHOOLS RESOURCES AND EXPENDITURE (Total A+ B+C)	185,898	90,142	276,040	183,055	90,518	273,573
D Carry over to 2006/07				2,843		
% of Delegated Resources in 2005/06				1.53%		
E SCHOOL CAPITAL						
(a) Capital expenditure - major and minor works (including temporary accommodation), purchase of sites, buildings and vehicles and furniture and initial equipment associated with building works		15,829	15,829		14,480	14,480
(b) Replacement equipment and new equipment not associated with building work						
F TOTAL RECURRENT AND CAPITAL OUTTURN 2005/06 (A+B+C+E)	185,898	105,971	291,869	183,055	104,998	288,053