

**Southern Education and Library Board
Outturn Statement 2006/2007**

£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						
(a) Formula Allocation	180,974		180,974	174,856		174,856
(b) Children & Young People	1,816		1,816	1,816		1,816
(c) Carryover from 2005/056	2,843		2,843	2,843		2,843
SCHOOLS' DELEGATED BUDGET	185,633	0	185,633	179,515	0	179,515
B SCHOOL RESOURCES INITIALLY HELD CENTRALLY						
1 DE Initiatives						
(a) Asbestos Management		34	34		34	34
(b) C2K		38	38		38	38
(c) Code of Practice	439		439	439		439
(d) Children Order	70	6	76	70	6	76
(e) Discipline Strategy	16	1	17	16	1	17
(f) Drumglass PFI		834	834		834	834
(g) Early Professional Development		50	50		50	50
(h) Education Maintenance Allowance	34		34	34		34
(i) English as an Additional Language	177		177	177		177
(j) Enriched Curriculum	260		260	260		260
(k) GTC Teacher's registration		193	193		193	193
(l) Irish Medium	49		49	49		49
(m) Key Stage 4 Flexibility	71		71	71	0	71
(n) P1 Initiative	2,079		2,079	2,079		2,079
(o) P2 Initiative	549		549	549		549
(p) Pre- School Initiative		1,956	1,956		1,948	1,948
(q) Reading Recovery	238	73	311	238	64	302
(r) Revised Curriculum	595		595	420		420
(s) School Improvement	837	464	1,301	837	416	1,253
(t) Shared Services		245	245		245	245
(u) Special Education - Transition Planning	58		58	58		58
(v) Specialist Accommodation		376	376		376	376
(w) Teachers Threshold - UPS3			0	47		47
(x) Transformation Funding	22		22	22		22
(y) Vocational Enhancement Programme	101		101	101		101
Children & Young People						
(a) Extended Schools	1,721		1,721	355		355
(b) Pre- School Expansion		180	180		180	180
2 SELB Initiatives						
(a) Class sizes Key Stage 1	198		198	198		198
(b) Contingency	451		451	451		451
(c) Curriculum Reserve	238		238	267		267
(d) Emergency Support	111		111	111		111
(e) Other	92		92	92		92
(f) Split Sites	99		99	99		99
(g) Travellers/Non English Speakers	151	146	297	151	100	251
3 Teaching Staff Costs						
(a) Cross Community	148		148	148		148
(b) Induction of Probationers		114	114		69	69
(c) INSET & Travel	300	57	357	300	30	330
(d) Long term Sickness		2,129	2,129		2,219	2,219
(e) Maternity		1,238	1,238		1,355	1,355
(f) Other Absences		50	50		95	95
(g) Reorganisation/Amalgamation Allowances		277	277		243	243
(h) Transfer Procedure Duties		134	134		120	120
(i) Youth Tutors		178	178		159	159
(j) Redundancy Payments		1,436	1,436		1,055	1,055
(k) Severance and Premature Retirement Costs		2,640	2,640		2,639	2,639
4 Non Teaching Staff Costs						
(a) Substitution Costs		238	238		298	298
(b) Severance and Premature Retirement Costs and Redundancy Payments		198	198		204	204

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5 Other School Administration Costs						
(a) Copyright Licensing/Education Recording Licence		124	124		134	134
(b) Drumglass PFI - board costs (including technical accounting adjustment for capitalization of Residual Asset £195k)		334	334		367	367
(c) Hire of Facilities		18	18		18	18
(d) Initial Furniture and Equipment		2,329	2,329		1,334	1,334
(e) Insurance		465	465		389	389
(f) Other		338	338		761	761
(g) Rates		5,445	5,445		5,738	5,738
(h) Rents		73	73		73	73
(i) Self-Insurance		218	218		105	105
6 Landlord Maintenance of Buildings and Grounds						
(a) Other Landlord Maintenance		4,186	4,186		3,887	3,887
7 Mainstream Special Educational Needs Costs						
(a) Additional Provision for Statemented Pupils including Teachers in Special Classes/Units		13,521	13,521		13,195	13,195
8 Start-up costs for new and amalgamating schools						
(a) Assistance to new schools						
(b) Assistance to schools closing	238		238	238		238
(c) Assistance to schools amalgamating						
SUB TOTAL OF B	9,342	40,336	49,678	7,877	38,972	46,849
C RESOURCES FOR SERVICES TO ALL SCHOOLS (Including Voluntary Grammar, Grant-maintained Integrated and Irish Medium) and Special Schools						
1 Central Administration/Headquarters costs		5,778	5,778		5,842	5,842
2 Home to School Transport		16,620	16,620		16,002	16,002
3 School Milk and Meals		6,263	6,263		5,844	5,844
4 Curriculum Advisory and Support Services (CASS)						
(a) Field Study Centre		50	50		45	45
(b) Music Service		870	870		810	810
(c) Resource/Technology/Teachers' Centres		938	938		960	960
(d) Schools' Advisory and Support Service		2,713	2,713		2,673	2,673
5 Maintenance - Other than Mainstream schools		700	700		564	564
6 School Library Service		859	859		847	847
7 Special Schools						
(a) Funding for Special Schools		6,549	6,549		6,228	6,228
8 Pupil Support						
(a) Behaviour Support		247	247		214	214
(b) Education Welfare Officers		909	909		896	896
(c) Educational Psychology Service		1,659	1,659		1,461	1,461
(d) EOTAS		1,220	1,220		1,238	1,238
(e) Home Tuition		520	520		521	521
(f) Learning Difficulties		214	214		192	192
(g) Peripatetic Support Services		1,170	1,170		1,152	1,152
(h) School Crossing Patrols		863	863		825	825
(i) Sensory Impaired		362	362		355	355
(j) Special Administration		729	729		825	825
(k) Support for EAL pupils & children of the Travelling Community		40	40		56	56
9 Boarding, Maintenance and Clothing		409	409		409	409

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10 Earmarked Costs						
(a) Children Order		362	362		362	362
(b) Creative Youth Partnerships		20	20		20	20
(c) Discipline Strategy		1,090	1,090		1,090	1,090
(d) E2S Development Officers		97	97		58	58
(e) EMA's Special schools		1	1		1	1
(f) Fire Risk Assessment		50	50		0	0
(g) Job Evaluation (Classroom Assistants)		894	894		894	894
(h) Key Stage 3 Irish Resource		67	67		0	0
(i) Nutritional Standards		660	660		651	651
(j) Order (SEND0)		117	117		95	95
(k) Pre- School Initiative		23	23		23	23
(l) Procurement Study		75	75		58	58
(m) PRSD Implementation		31	31		31	31
(n) Reading Recovery		90	90		90	90
(o) Re-Shaping The Schools' Estate		80	80		80	80
(p) Revised Curriculum		343	343		215	215
(q) School Improvement		5	5		5	5
(r) SEN Code of Practice		111	111		111	111
(s) Special Education Initiative Contingency		456	456		456	456
(t) Special Education - Early Intervention KS1		86	86		86	86
(u) Special Education - Educational Psychologists 3yr Doctorate		29	29		29	29
(v) Special Education - Post 19		8	8		8	8
(w) Transport 3 for 2		34	34		0	0
(x) Traveller's Children Support		155	155		155	155
(y) Vocational Enhancement Programme		12	12		12	12
11 Children & Young People						
(a) Extended Schools		122	122		96	96
(b) Special Schools		36	36		36	36
(c) Collaboration between School Staff		75	75		22	22
(d) Counselling Support for Pupils		26	26		26	26
(e) School Age Mothers		3	3		3	3
12 Other Costs						
(a) Costs for Public Private Partnerships - see B1 (f)						
(b) Pensions of Retired Officers		53	53		53	53
(c) Redundancy		540	540		167	167
(d) Miscellaneous		97	97		145	145
SUB TOTAL OF C - Services for all schools	0	55,530	55,530	0	53,037	53,037
TOTAL SCHOOLS RESOURCES AND EXPENDITURE (Total A+ B+C)	194,975	95,866	290,841	187,392	92,009	279,401
D Carry over to 2007/08				7,583		
% of Delegated Resources in 2006/07				3.89%		
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		21,278	21,278		20,130	20,130
(b) Replacement equipment and new equipment not associated with building work						
F TOTAL RECURRENT AND CAPITAL OUTTURN 2006/07 (A+B+C+D)	194,975	117,144	312,119	187,392	112,139	299,531
G RECONCILIATION TO ANNUAL ACCOUNTS NOTE 35						
(a) Less E - School Capital			-21,278			-20,130
(b) Less School Capital Delegated (included in Part A)			-122			-155
(c) Reserves:						
Initial Furniture and Equipment			3,189			
Deficit - Closing Schools			800			
Maintenance and Asbestos			1,610			
NET RECURRENT EXPENDITURE DE SCHOOLS - NOTE 35			296,318			279,246