

Southern Education and Library Board

Outturn Statement 2007/2008

£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	185,894		185,894	171,925		171,925
(b) Children & Young People	2,968		2,968	6,216		6,216
(c) *Carryover from 2006/07- LMS	6,217		6,217	6,217		6,217
Carryover from 2006/07- CYP Extended Schools	1,366		1,366	1,366		1,366
SCHOOLS' DELEGATED BUDGET	196,445	0	196,445	185,724	0	185,724
B SCHOOL RESOURCES INITIALLY HELD CENTRALLY						
1 DE Initiatives						
(a) Classroom 2000	45	18	63	45	18	63
(b) Curriculum Implementation	912		912	912		912
(c) Discipline Strategy	6		6	6		6
(d) E2S Development Officers	5		5	5		5
(e) E2S Specialist Schools	122		122	122		122
(f) E2S: VEP/School/FE Collaboration	253		253	253		253
(g) EMAs Schools Support	34		34	34		34
(h) Enriched Curriculum	839		839	839		839
(i) EPD		53	53		53	53
(j) General Teaching Council		197	197		197	197
(k) Irish Medium Schools - PRC Costs	51		51	51		51
(l) Integrated Schools Transformation	10		10	10		10
(m) Job Evaluation - Classroom Assistants		2,151	2,151	0	2,151	2,151
(n) Neighbourhood Renewal	55		55	55		55
(o) P1 Initiative (MAGS)	2,185		2,185	2,185		2,185
(p) P2 Initiative (MAGS)	571		571	571		571
(q) PFI Pathfinder Projects		836	836	0	836	836
(r) Pre-school Initiative		2,281	2,281	0	2,267	2,267
(s) Reading Recovery	147	30	177	147	30	177
(t) School Improvement Program (SIP)	463	229	692	463	229	692
(u) SEN Code of Practice	441		441	441		441
(v) Specialist Accommodation/Minor Works (New Equipment)		513	513	0	231	231
(w) Speech and Language Therapy		56	56	0	56	56
Children & Young People						
(a) Extended Schools	1,360		1,360	965		965
(b) Pre- School Expansion		162	162		162	162
2 SELB Initiatives						
(a) Class sizes Key Stage 1	80		80	80		80
(b) Contingency	560		560	560		560
(c) Curriculum Reserve	172		172	172		172
(d) Emergency Support	54		54	54		54
(e) Other	179		179	179		179
(f) Split Sites	98		98	98		98
(g) Travellers/Non English Speakers	92	183	275	92	85	177
3 Teaching Staff Costs						
(a) Cross Community	170		170	170	9	179
(b) Induction of Probationers		84	84		76	76
(c) INSET & Travel	366	60	426	366	135	501
(d) Long term Sickness		2,416	2,416		2,144	2,144
(e) Maternity		1,395	1,395		1,632	1,632
(f) Other Absences		184	184		133	133
(g) Reorganisation/Amalgamation Allowances		249	249		187	187
(h) Transfer Procedure Duties		138	138		107	107
(i) Youth Tutors		179	179		156	156
(j) Redundancy Payments		1,432	1,432		1,141	1,141
(k) Severance and Premature Retirement Costs		2,761	2,761		2,767	2,767

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4 Non Teaching Staff Costs						
(a) Substitution Costs		302	302		301	301
(b) Severance and Premature Retirement Costs and Redundancy Payments		336	336		185	185
5 Other School Administration Costs						
(a) Copyright Licensing/Education Recording Licence		150	150		124	124
(b) Drumglass PFI - board costs (including technical accounting adjustment for capitalization of Residual Asset £80k)		243	243		313	313
(c) Initial Furniture and Equipment		1,645	1,645		732	732
(d) Insurance		377	377		369	369
(e) Other		3,975	3,975		3,860	3,860
(f) Rates		6,045	6,045		5,792	5,792
(g) Rents		103	103		94	94
(h) Self-Insurance		200	200		244	244
6 Landlord Maintenance of Buildings and Grounds						
(a) Other Landlord Maintenance		5,282	5,282		7,085	7,085
7 Mainstream Special Educational Needs Costs						
(a) Additional Provision for Statemented Pupils including Teachers in Special Classes/Units		14,400	14,400		14,350	14,350
8 Start-up costs for new and amalgamating schools						
(a) Assistance to new schools						
(b) Assistance to schools closing	462		462	462		462
(c) Assistance to schools amalgamating						
SUB TOTAL OF B	9,732	48,665	58,397	9,337	48,251	57,588
C RESOURCES FOR SERVICES TO ALL SCHOOLS (Including Voluntary Grammar, Grant-maintained Integrated and Irish Medium) and Special Schools						
1 Central Administration/Headquarters costs		6,090	6,090		6,052	6,052
2 Home to School Transport		16,802	16,802		16,257	16,257
3 School Milk and Meals		6,581	6,581		6,667	6,667
4 Curriculum Advisory and Support Services (CASS)						
(a) Field Study Centre		50	50		50	50
(b) Music Service		960	960		1,127	1,127
(c) Resource/Technology/Teachers' Centres		1,347	1,347		1,188	1,188
(d) Schools' Advisory and Support Service		2,745	2,745		2,629	2,629
5 Maintenance - Other than Mainstream schools		928	928		1,245	1,245
6 School Library Service		1,213	1,213		1,122	1,122
7 Special Schools						
(a) Funding for Special Schools		7,141	7,141		6,749	6,749
8 Pupil Support						
(a) Behaviour Support		262	262		299	299
(b) Education Welfare Officers		1,008	1,008		1,015	1,015
(c) Educational Psychology Service		1,630	1,630		1,639	1,639
(d) EOTAS		1,784	1,784		1,298	1,298
(e) Home Tuition		551	551		482	482
(f) Learning Difficulties		208	208		183	183
(g) Other		23	23		86	86
(h) Peripatetic Support Services		1,269	1,269		1,144	1,144
(i) School Crossing Patrols		872	872		842	842
(j) Sensory Impaired		406	406		372	372
(k) Special Administration		745	745		758	758
(l) Support for children of the Travelling Community		72	72		67	67

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	Delegated	Centre	Total	Delegated	Centre	Total
9 Boarding, Maintenance and Clothing		394	394		396	396
10 Earmarked Costs						
(a) ASD Training Group		121	121		121	121
(b) Challenging Behaviour		100	100		100	100
(c) Children (NI) Order		394	394		390	390
(d) Creative Youth Partnerships		20	20		20	20
(e) Curriculum Implementation		144	144		144	144
(f) Discipline Strategy		1,111	1,111		1,111	1,111
(g) E2S Development Officers		102	102		102	102
(h) E2S: VEP/School/FE Collaboration		161	161		161	161
(i) Ed Psychologists in Training		72	72		72	72
(j) EMAs Schools Support		1	1		1	1
(k) Fire Risk Assessment		85	85		85	85
(l) Job Evaluation - Classroom Assistants		350	350		0	0
(m) Meals - Nutritional Standards		812	812		812	812
(n) Neighbourhood Renewal		6	6		6	6
(o) Performance Review - Staff Development Implementation		32	32		32	32
(p) Post 19 Provision		14	14		14	14
(q) Pre-school Initiative		23	23		23	23
(r) Procurement Strategy		93	93		93	93
(s) Reading Recovery		38	38		38	38
(t) Removal 3-for-2 (Transport)		145	145		135	135
(u) Reshaping the Schools Estate		100	100		100	100
(v) School Improvement Program (SIP)		169	169		169	169
(w) SEN Code of Practice		97	97		97	97
(x) Specialist Accommodation/Minor Works (New Equipment)		160	160		160	160
(y) Special Education - Transitions		110	110		110	110
(z) Special Education - SENDO (DARS/Training etc)		123	123		116	116
(aa) Specific Learning Difficulties		89	89		89	89
(ab) Speech and Language Therapy		223	223		121	121
(ac) Translink Costs		940	940		911	911
(ad) Traveller Children		143	143		143	143
(ae) Vision Friendly School Booklets		40	40		22	22
11 Children & Young People						
(a) Collaboration between School Staff and Social Services		68	68		68	68
(b) Extended Schools		74	74		74	74
(c) Extended Schools: Centralised Services		85	85		85	85
(d) Direct Addition to Special Schools Budget		26	26		26	26
(e) Transition into Adulthood - Life Skills Training		20	20		20	20
(f) School Based Counselling Support		67	67		25	25
12 Other Costs						
(a) Costs for Public Private Partnerships - see B1 (q)						
(b) Pensions of Retired Officers		53	53		47	47
(c) Redundancy		102	102		85	85
(d) Miscellaneous		374	374		266	266
SUB TOTAL OF C - Services for all schools	0	59,968	59,968	0	57,861	57,861
TOTAL SCHOOLS RESOURCES AND EXPENDITURE (Total A+ B+C)	206,177	108,633	314,810	195,061	106,112	301,173
D Carry over to 2008/09				11,116		
% of Delegated Resources in 2007/08				5.39%		

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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		11,509	11,509		10,543	10,543
(b) Replacement equipment and new equipment not associated with building work		2,623	2,623		2,559	2,559
(c) E2S Specialist Schools	24		24	24		24
F TOTAL RECURRENT AND CAPITAL OUTTURN 2007/08 (A+B+C+D)	206,201	122,765	328,966	195,061	119,214	314,299
G RECONCILIATION TO ANNUAL ACCOUNTS NOTE 37						
(a) Less E - School Capital			-14,156			-13,126
(b) Less School Capital Delegated (included in Part A)			-220			-239
(c) Restricted EYF 06/07:						
Initial Furniture and Equipment			2,646			0
Other			807			0
NET RECURRENT EXPENDITURE DE SCHOOLS - NOTE 37			318,043			300,934

*While all of the funding carried forward under the EYF arrangements remains committed to schools, the extent of funding which can be utilised in any one financial year must be contained within the overall limit set by the Executive.