

SOUTHERN EDUCATION AND LIBRARY BOARD

LMS Budget Statement 2008/2009

Part 1 : Total planned spending by the board under the Common Funding Scheme

	School's delegated Resources £000's	Non -Delegated Resources £000's
A DELEGATED RESOURCES		
1 (a) Initial Common Funding Formula Allocations (Includes 12/12's funding - closing/amalgamating schools)	194,288	
Sub-Total of A - Delegated Resources	194,288	
B SCHOOL RESOURCES INITIALLY HELD CENTRALLY		
1 DE Initiatives		
(a) Job Evaluation (Classroom Assistants)		958
(b) Making a Good Start (MAGS) - P1	922	
(c) Making a Good Start (MAGS) - P2	258	
(d) Specialist Accom/Minor Works		691
(e) Pre-School Expansion		
(f) Special Education - Code of Practice	438	
(g) Foundation Stage	3,005	
2 Board Initiatives		
(a) Class Size Funding		200
(b) Additional support for children of the Travelling Community		172
(c) Emergency Support		174
3 Other		
(a) Contingency Fund		2,229
(b) Curriculum Reserve Support Fund		300
(c) Split Sites	109	
4 Teaching Staff Costs		
(a) Cross Community		163
(b) INSET		452
(c) Long Term Sickness		2,360
(d) Maternity		1,750
(e) Other substitution costs		337
(f) Redundancy		1,519
(g) Reorganisation/Amalgamation Allowances		206
(h) Severance and Premature Retirement costs, Redundancy Payments		2,390
(i) Youth Tutors		180
5 Non teaching staff costs		
(a) Redundancy/ Premature Retirement		250
(b) Substitution & other costs		326
6 Other School Administration costs		
(a) Copyright licensing		155
(b) Development Proposals		24
(c) Drumglass PFI - board costs		226
(d) Insurance		380
(e) Legal Costs		60
(f) Maintenance of Equipment		68
(g) Open Enrolment		52
(h) Other		262
(i) Post Contract Cleaning		5
(j) Rates		6,174
(k) Rents & Hire of Facilities		105
(l) Self-insurance		115
(m) Stores Losses - Incidents		62
(n) Water Rates		132
7 Landlord Maintenance of Buildings & Grounds		
(a) Other Landlord Maintenance		4,272
8 Mainstream Special Educational Needs Costs		
(a) Additional provision for statemented pupils including Teachers in Special Classes/Units		15,562
9 Start-up costs for new and amalgamating schools		
(a) Assistance to new schools		
(b) Assistance to schools closing	161	
(c) Assistance to schools amalgamating		
Sub Total of B - School Resources Initially Held Centrally	4,893	42,311

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	School's delegated Resources £000's	Non -Delegated Resources £000's
C RESOURCES FOR SERVICES TO ALL SCHOOLS		
(Including Voluntary Grammar, Grant-maintained Integrated, and Irish Medium schools) and Special Schools funding		
1 Central Administration / HQ Costs		6,355
2 Home to School Transport		16,905
3 School Milk & Meals		7,030
4 Curriculum Advisory and Support Services (CASS)		
(a) Curriculum Advisory & Support Service		2,641
(b) Resource/Technology/Teachers' Centres		1,151
(c) Field Study Centres		52
(d) Music Service		1,010
5 Maintenance Other than Mainstream schools		747
6 School Library Service		1,112
7 Special Schools		6,889
8 Pupil Support		
(a) Autism		311
(b) Behaviour Support		274
(c) Education Welfare Officers		1,001
(d) Educational Psychology Service		1,696
(e) EOTAS		1,420
(f) Ill and at Home Teaching Service		471
(g) Learning Difficulties		189
(h) Peripatetic Support Services		1,275
(i) School Crossing Patrols		883
(j) Sensory Impaired		386
(k) Special Administration		822
9 Boarding, Maintenance And Clothing		340
10 Earmarked Costs		
(a) ASD Training		124
(b) Transport		154
(c) Early Intervention KS1		286
(d) Professional Review & Staff Development		33
(e) Special Education & Disability Order		104
(f) Special Education - Code of Practice		26
(g) Transitions Action Plans		108
(h) Traveller Support		158
11 Other Costs		
(a) Copyright licensing		55
(b) Other		230
(c) Redundancy		141
(d) Premature Retirement		59
Sub Total of C - Services for all schools		54,438
TOTAL SCHOOLS RECURRENT FUNDING BUDGET (Total A + B + C)	199,181	96,749
D SCHOOLS CAPITAL FUNDING		
1 Mainstream Schools		
(a) Major & Minor works (including temporary accommodation, purchase of sites, buildings & vehicles, and furniture and equipment associated with building works).		9,750
2 Non-mainstream Schools		
(a) Major & Minor works (including temporary accommodation, purchase of sites, buildings & vehicles, and furniture and equipment associated with building works).		250
TOTAL CAPITAL		10,000
TOTAL RECURRENT AND CAPITAL RESOURCES BUDGET	199,181	106,749