

SOUTHERN EDUCATION AND LIBRARY BOARD
LMS Budget Statement 2009/2010

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	207,734	
Sub-Total of A - Delegated Resources	207,734	
B SCHOOL RESOURCES INITIALLY HELD CENTRALLY		
1 DE Initiatives		
(a) Classroom 2000		37
(b) Early Professional Development		59
(c) Equipment - Major Capital Works		549
(d) Job Evaluation (Classroom Assistants)		841
(e) Pre-School Expansion		2,816
(f) Special Education - Code of Practice	443	
(g) Specialist Accom/Minor Works		703
2 Board Initiatives		
(a) Additional support for children of the Travelling Community		84
(b) Class Size Funding		123
(c) Emergency Support		104
3 Other		
(a) Contingency Fund		895
(b) Curriculum Reserve Support Fund		162
(c) Split Sites	59	
4 Teaching Staff Costs		
(a) Cross Community		172
(b) INSET		463
(c) Long Term Sickness		1,850
(d) Maternity		1,783
(e) Other substitution costs		323
(f) Redundancy		1,002
(g) Reorganisation/Amalgamation Allowances		50
(h) Severance and Premature Retirement costs, Redundancy Payments		2,533
(i) Youth Tutors		160
5 Non teaching staff costs		
(a) Redundancy/ Premature Retirement		350
(b) Substitution & other costs		326
6 Other School Administration costs		
(a) Copyright licensing		150
(b) Development Proposals		21
(c) Drumglass PFI - board costs		230
(d) Insurance		350
(e) Legal Costs		22
(f) Maintenance of Equipment		70
(g) Open Enrolment		53
(h) Other		632
(i) Post Contract Cleaning		6
(j) Rates		6,568
(k) Rents & Hire of Facilities		105
(l) Self-insurance		140
(m) Stores Losses - Incidents		140
(n) Water Rates		135
7 Landlord Maintenance of Buildings & Grounds		
(a) Other Landlord Maintenance		2,666
8 Mainstream Special Educational Needs Costs		
(a) Additional provision for statemented pupils including Teachers in Special Classes/Units		17,785
9 Start-up costs for new and amalgamating schools		
(a) Assistance to new schools		
(b) Assistance to schools closing		65
(c) Assistance to schools amalgamating		
Sub Total of B - School Resources Initially Held Centrally	502	44,523

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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		6,658
2 Home to School Transport		18,126
3 School Milk & Meals		7,081
4 Curriculum Advisory and Support Services (CASS)		
(a) Curriculum Advisory & Support Service		3,017
(b) Field Study Centres		53
(c) Music Service		1,069
(d) Resource/Technology/Teachers' Centres		1,117
5 Maintenance Other than Mainstream schools		300
6 School Library Service		1,126
7 Special Schools		7,237
8 Pupil Support		
(a) Autism		401
(b) Behaviour Support		329
(c) Education Welfare Officers		1,179
(d) Educational Psychology Service		1,891
(e) EOTAS		1,937
(f) Ill and at Home Teaching Service		470
(g) Learning Difficulties		230
(h) Peripatetic Support Services		1,759
(i) School Crossing Patrols		829
(j) Sensory Impaired		467
(k) Special Administration		1,017
(l) Traveller Support		52
9 Boarding, Maintenance And Clothing		390
10 Earmarked Costs		
(a) ASD Training		128
(b) Children (NI) Order (Inc Discipline Strategy)		1,668
(c) Direct Addition to Special School Budgets		32
(d) Early Intervention KS1		294
(e) Entitlement to Succeed		110
(f) Meals - Nutritional Standards		834
(g) Professional Review & Staff Development		34
(h) Special Education - Code of Practice		26
(i) Special Education & Disability Order		107
(j) Transitions Action Plans		111
(k) Transport		1,666
(l) Traveller Support		183
11 Other Costs		
(a) Copyright licensing		60
(b) Other		165
(c) Premature Retirement		51
(d) Redundancy		30
Sub Total of C - Services for all schools		62,234
TOTAL SCHOOLS RECURRENT FUNDING BUDGET (Total A + B + C)	208,236	106,757
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).		15,089
2 Non-mainstream Schools		
(a) Major & Minor works (including temporary accommodation, purchase of sites, buildings & vehicles, and furniture and equipment associated with building works).		385
TOTAL CAPITAL		15,474
TOTAL RECURRENT AND CAPITAL RESOURCES BUDGET	208,236	122,231