

**Southern Education and Library Board**  
**Outturn Statement 2009/2010**

Part 1 : Total spending by the board under the Common Funding Scheme	Final Allocation			Outturn		
	Delegated	Centre	Total	Delegated	Centre	Total
<b>A RESOURCES ALLOCATED TO SCHOOLS</b>						
(a) Formula Allocation	207,778		207,778	197,313		197,313
(b) *Carryover from 2008/09- LMS	10,449		10,449	10,449		10,449
<b>SCHOOLS' DELEGATED BUDGET</b>	<b>218,227</b>	<b>0</b>	<b>218,227</b>	<b>207,762</b>	<b>0</b>	<b>207,762</b>
<b>B SCHOOL RESOURCES INITIALLY HELD CENTRALLY</b>						
<b>1 DE Initiatives</b>						
(a) Classroom 2000/e schools project & ICT		37	37		37	37
(b) Entitlement Framework	2,596		2,596	2,596		2,596
(c) EMA - School Support	45		45	45		45
(d) EPD		59	59		59	59
(e) Extended Schools	1,842		1,842	1,842		1,842
(f) General Teaching Council - Teacher Registration Costs		204	204		204	204
(g) I M Schools/Units	106		106	106		106
(h) Job Evaluation - Classroom Assistants		804	804		804	804
(i) Neighbourhood Renewal	62		62	62		62
(j) PFI Pathfinder Projects		1,021	1,021		842	842
(k) Pre-school Initiative		2,887	2,887		2,887	2,887
(l) Revised Curriculum Implementation	757		757	757		757
(m) School Improvement Program (SIP)	638	304	942	638	304	942
(n) SEN Code of Practice	443		443	443		443
(o) Specialist Accom/Minor Works		703	703		665	665
(p) Specialist Schools - STEM	204		204	204		204
(q) STEM CEIAG Sub Cover	64		64	64		64
<b>2 SELB Initiatives</b>						
(a) Contingency	613		613	613		613
(b) Curriculum Reserve	146		146	146		146
(c) Emergency Support	112		112	112		112
(d) Split Sites	59		59	59		59
(e) Travellers	21	63	84	21	67	88
<b>3 Teaching Staff Costs</b>						
(a) Cross Community	162	10	172	162	8	170
(b) Induction of Probationers		62	62		71	71
(c) INSET & Travel	511	84	595	511	96	607
(d) Long term Sickness		1,850	1,850		1,943	1,943
(e) Maternity		1,783	1,783		1,791	1,791
(f) Other Absences		201	201		67	67
(g) Reorganisation/Amalgamation Allowances		50	50		165	165
(h) Transfer Procedure Duties		135	135		98	98
(i) Youth Tutors		160	160		155	155
(j) Redundancy Payments		514	514		575	575
(k) Severance and Premature Retirement Costs		2,503	2,503		2,503	2,503
<b>4 Non Teaching Staff Costs</b>						
(a) Substitution Costs		326	326		345	345
(b) Severance and Premature Retirement Costs and Redundancy Payments		350	350		366	366
<b>5 Other School Administration Costs</b>						
(a) Copyright Licensing/Education Recording Licence		150	150		148	148
(b) Drumglass PFI - board costs		183	183		182	182
(c) Initial Furniture and Equipment		199	199		1	1
(d) Insurance		350	350		345	345
(e) Other		894	894		1,305	1,305
(f) Rates		6,568	6,568		6,314	6,314
(g) Rents		105	105		107	107
(h) Self-Insurance		140	140		-150	-150
<b>6 Landlord Maintenance of Buildings and Grounds</b>						
(a) Other Landlord Maintenance		4,226	4,226		4,235	4,235
<b>7 Mainstream Special Educational Needs Costs</b>						
(a) Additional Provision for Statemented Pupils including Teachers in Special Classes/Units	115	17,170	17,285	115	16,642	16,757
<b>8 Start-up costs for new and amalgamating schools</b>						
(a) Assistance to new schools						
(b) Assistance to schools closing	60		60	60		60
(c) Assistance to schools amalgamating						
<b>SUB TOTAL OF B</b>	<b>8,556</b>	<b>44,095</b>	<b>52,651</b>	<b>8,556</b>	<b>43,181</b>	<b>51,737</b>
<b>C RESOURCES FOR SERVICES TO ALL SCHOOLS</b> (Inc Vol Grammar, Grant-maintained Integrated and Irish Medium) and Special Schools						
<b>1 Central Administration/Headquarters costs</b>		6,777	6,777		6,735	6,735
<b>2 Home to School Transport</b>		18,000	18,000		17,699	17,699
<b>3 School Milk and Meals</b>		7,207	7,207		7,577	7,577

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	Delegated	Centre	Total	Delegated	Centre	Total
<b>4 Curriculum Advisory and Support Services (CASS)</b>						
(a) Field Study Centre		53	53		0	0
(b) Music Service		1,249	1,249		1,453	1,453
(c) Resource/Technology/Teachers' Centres		1,120	1,120		1,092	1,092
(d) Schools' Advisory and Support Service		2,792	2,792		2,715	2,715
<b>5 Maintenance - Other than Mainstream schools</b>		956	956		996	996
<b>6 School Library Service</b>		1,169	1,169		1,154	1,154
<b>7 Special Schools</b>						
(a) Funding for Special Schools		7,449	7,449		8,037	8,037
<b>8 Pupil Support</b>						
(a) Behaviour Support		314	314		310	310
(b) Education Welfare Officers		975	975		950	950
(c) Educational Psychology Service		1,811	1,811		1,868	1,868
(d) EOTAS		1,518	1,518		1,506	1,506
(e) Home Tuition		410	410		359	359
(f) Learning Difficulties		631	631		640	640
(g) Peripatetic Support Services		1,402	1,402		1,414	1,414
(h) Sensory Impaired		387	387		378	378
(i) Special Administration		1,002	1,002		1,117	1,117
(j) Support for children of the Travelling Community		52	52		54	54
<b>9 Boarding, Maintenance and Clothing</b>		725	725		716	716
<b>10 Earmarked Costs</b>						
(a) ASD Training Group		128	128		128	128
(b) Challenging Behaviour		105	105		105	105
(c) Children (NI) Order		1,832	1,832		1,832	1,832
(d) Direct Addition to Special School Budgets		32	32		32	32
(e) Revised Curriculum Implementation		289	289		289	289
(f) Early Intervention KS1 (Speech & Lang Therapy)		294	294		294	294
(g) Entitlement Framework		257	257		257	257
(h) Educational Psychologists in Training		87	87		87	87
(i) EMA - Schools Support		1	1		1	1
(j) Extended Schools		39	39		39	39
(k) Job Evaluation - Classroom Assistants		37	37		37	37
(l) Meals - Nutritional Standards		889	889		889	889
(m) Neighbourhood Renewal		63	63		63	63
(n) Performance Review Staff Dev Imp		34	34		34	34
(o) Post 19 Provision		4	4		4	4
(p) Pre-school Initiative		23	23		23	23
(q) Procurement Study		45	45		45	45
(r) School Improvement Program (SIP)		236	236		236	236
(s) SEN Code of Practice		146	146		146	146
(t) SEN Integrated Capacity Building		2	2		2	2
(u) Special Ed - Transitions		111	111		111	111
(v) Special Ed - SENDO (DAR/Training Etc)		107	107		107	107
(w) STEM CEIAG		96	96		96	96
(x) School Transport Safety Measures		2,266	2,266		2,266	2,266
(y) Traveller's Children Support		188	188		188	188
<b>11 Other Costs</b>						
(a) Costs for Public Private Partnerships - see B1 (f)						
(b) Pensions of Retired Officers		51	51		51	51
(c) Redundancy		24	24		46	46
(d) School Crossing Patrols		822	822		759	759
(e) Miscellaneous		178	178		66	66
<b>SUB TOTAL OF C - Services for all schools</b>	<b>0</b>	<b>64,385</b>	<b>64,385</b>	<b>0</b>	<b>65,003</b>	<b>65,003</b>
<b>TOTAL SCHOOLS RESOURCES AND EXPENDITURE (Total A+ B+C)</b>	<b>226,783</b>	<b>108,479</b>	<b>335,262</b>	<b>216,318</b>	<b>108,183</b>	<b>324,501</b>
<b>D Carry over to 2010/11</b>				<b>10,465</b>	<b>4.61%</b>	
<b>E SCHOOL CAPITAL</b>						
(a) Capital expenditure - major and minor works (including temporary accommodation), purchase of sites, building and vehicles and furniture and initial equipment associated with building works		16,115	16,115		16,097	16,097
(b) Replacement equip and new equip not associated with building work		1,806	1,806		1,824	1,824
<b>F TOTAL RECURRENT AND CAPITAL OUTTURN 2009/10 (A+B+C+D+E)</b>	<b>226,783</b>	<b>126,400</b>	<b>353,183</b>	<b>216,318</b>	<b>126,104</b>	<b>342,422</b>

\*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.