

# Southern Education and Library Board

## Outturn Statement 2008/2009

£000's

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	194,288		194,288	183,839		183,839
(b) *Carryover from 2007/08- LMS	10,722		10,722	10,722		10,722
Carryover from 2007/08- CYP Extended Schools	395		395	395		395
<b>SCHOOLS' DELEGATED BUDGET</b>	<b>205,405</b>	<b>0</b>	<b>205,405</b>	<b>194,956</b>	<b>0</b>	<b>194,956</b>
<b>B SCHOOL RESOURCES INITIALLY HELD CENTRALLY</b>						
<b>1 DE Initiatives</b>						
(a) Classroom 2000/e schools project & ICT		20	20		20	20
(b) Entitlement to succeed/Entitlement Framework	2,415		2,415	2,415		2,415
(c) EMAs Schools Support	37		37	37		37
(d) EPD		59	59	0	59	59
(e) Extended Schools	1,828		1,828	1,828		1,828
(f) Fit Futures Ethos	13		13	13		13
(g) General Teaching Council - Tchrs Reg Costs		206	206		206	206
(h) I M Schools/Units	55		55	55		55
(i) Job Evaluation - Classroom Assistants		581	581		581	581
(j) MAGS/Foundation Stage	4,185		4,185	4,185		4,185
(k) PFI Pathfinder Projects		841	841		761	761
(l) Pre-school Initiative		2,725	2,725		2,714	2,714
(m) Revised Curriculum Implementation	890		890	890		890
(n) School Imp Prog (SIP)	533	245	778	533	245	778
(o) SEN Code of Practice	438		438	438		438
(p) Specialist Accom/Minor Works		515	515		495	495
(q) Specialist Schools - STEM	157		157	157		157
(r) STEM CEIAG Pilot Programme 2008-11	37		37	37		37
(s) Teaching Principals	704		704	704		704
<b>2 SELB Initiatives</b>						
(a) Class sizes Key Stage 1	120		120	120		120
(b) Contingency	496		496	496		496
(c) Curriculum Reserve	158		158	158		158
(d) Emergency Support	124		124	124		124
(e) Other	50		50	50		50
(f) Split Sites	109		109	109		109
(g) Travellers	92	80	172	92	75	167
<b>3 Teaching Staff Costs</b>						
(a) Cross Community	159	4	163	159	8	167
(b) Induction of Probationers		60	60		78	78
(c) INSET & Travel	352	122	474	352	139	491
(d) Long term Sickness		2,004	2,004		1,764	1,764
(e) Maternity		1,750	1,750		1,623	1,623
(f) Other Absences		414	414		222	222
(g) Reorganisation/Amalgamation Allowances		206	206		185	185
(h) Transfer Procedure Duties		132	132		125	125
(i) Youth Tutors		180	180		151	151
(j) Redundancy Payments		1,519	1,519		975	975
(k) Severance and Premature Retirement Costs		2,394	2,394		2,394	2,394
<b>4 Non Teaching Staff Costs</b>						
(a) Substitution Costs		326	326		317	317
(b) Severance and Premature Retirement Costs and Redundancy Payments		250	250		338	338
<b>5 Other School Administration Costs</b>						
(a) Copyright Licensing/Education Recording Licence		155	155		144	144
(b) Drumglass PFI - board costs (including technical accounting adjustment for capitalization of Residual Asset £68k)		294	294		336	336
(c) Initial Furniture and Equipment		946	946		1,051	1,051
(d) Insurance		380	380		341	341
(e) Other		4,280	4,280		3,801	3,801
(f) Rates		6,174	6,174		6,378	6,378
(g) Rents		105	105		110	110
(h) Self-Insurance		115	115		384	384

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<b>6 Landlord Maintenance of Buildings and Grounds</b>						
(a) Other Landlord Maintenance		4,624	4,624		3,803	3,803
<b>7 Mainstream Special Educational Needs Costs</b>						
(a) Additional Provision for Statemented Pupils including Teachers in Special Classes/Units		15,534	15,534		15,925	15,925
<b>8 Start-up costs for new and amalgamating schools</b>						
(a) Assistance to new schools						
(b) Assistance to schools closing	196		196	196		196
(c) Assistance to schools amalgamating						
<b>SUB TOTAL OF B</b>	<b>13,148</b>	<b>47,240</b>	<b>60,388</b>	<b>13,148</b>	<b>45,748</b>	<b>58,897</b>
<b>C RESOURCES FOR SERVICES TO ALL SCHOOLS</b> (Including Voluntary Grammar, Grant-maintained Integrated and Irish Medium) and Special Schools						
<b>1 Central Administration/Headquarters costs</b>		7,715	7,715		7,785	7,785
<b>2 Home to School Transport</b>		17,093	17,093		17,545	17,545
<b>3 School Milk and Meals</b>		7,030	7,030		6,662	6,662
<b>4 Curriculum Advisory and Support Services (CASS)</b>						
(a) Field Study Centre		52	52		0	0
(b) Music Service		1,010	1,010		1,285	1,285
(c) Resource/Technology/Teachers' Centres		1,156	1,156		987	987
(d) Schools' Advisory and Support Service		2,594	2,594		2,653	2,653
<b>5 Maintenance - Other than Mainstream schools</b>		827	827		1,563	1,563
<b>6 School Library Service</b>		1,112	1,112		1,110	1,110
<b>7 Special Schools</b>						
(a) Funding for Special Schools		6,869	6,869		6,692	6,692
<b>8 Pupil Support</b>						
(a) Behaviour Support		274	274		289	289
(b) Education Welfare Officers		1,367	1,367		1,389	1,389
(c) Educational Psychology Service		1,696	1,696		1,747	1,747
(d) EOTAS		1,423	1,423		1,296	1,296
(e) Home Tuition		471	471		702	702
(f) Learning Difficulties		500	500		567	567
(g) Peripatetic Support Services		1,235	1,235		1,492	1,492
(h) Sensory Impaired		386	386		422	422
(i) Special Administration		912	912		895	895
(j) Support for children of the Travelling Community		40	40		51	51
<b>9 Boarding, Maintenance and Clothing</b>		424	424		425	425
<b>10 Earmarked Costs</b>						
(a) ASD Training Group		124	124		124	124
(b) Challenging Behaviour		103	103		103	103
(c) Children (NI) Order		1,659	1,659		1,659	1,659
(d) Creative Youth Partnerships		10	10		10	10
(e) Revised Curriculum Implementation		337	337		337	337
(f) Early Intervention KS1 (Speech & Lang Therapy)		286	286		286	286
(g) Entitlement to succeed/Entitlement Framework		319	319		319	319
(h) Educational Psychologists in Training		87	87		87	87
(i) EMAs Schools Support		1	1		1	1
(j) Extended Schools		83	83		83	83
(k) Fit Futures Ethos		4	4		4	4

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<b>10 Earmarked Costs (continued)</b>						
(l) Job Evaluation - Classroom Assistants		531	531		531	531
(m) KS3 Irish Resource		23	23		23	23
(n) Meals - Nutritional Standards		743	743		743	743
(o) Neighbourhood Renewal		137	137		137	137
(p) Performance Review Staff Dev Imp		33	33		33	33
(q) Pre-school Initiative		23	23		23	23
(r) Procurement Study		39	39		39	39
(s) School Imp Prog (SIP)		473	473		473	473
(t) SEN Code of Practice		46	46		46	46
(u) Specialist Accom/Minor Works		176	176		176	176
(v) Special Ed - Transitions		108	108		108	108
(w) Special Ed - SENDO (DAR/Training Etc)		104	104		104	104
(x) Special Ed - Direct Addition Special Schools		28	28		28	28
(y) STEM CEIAG Pilot Programme 2008-11		83	83		83	83
(z) School Transport Safety Measures		2,244	2,244		2,001	2,001
(aa) Traveller's Children Support		162	162		162	162
<b>11 Other Costs</b>						
(a) Costs for Public Private Partnerships - see B1 (f)						
(b) Pensions of Retired Officers		49	49		51	51
(c) Redundancy		118	118		7	7
(d) School Crossing Patrols		883	883		803	803
(e) Miscellaneous		275	275		333	333
<b>SUB TOTAL OF C - Services for all schools</b>	<b>0</b>	<b>63,477</b>	<b>63,477</b>	<b>0</b>	<b>64,474</b>	<b>64,474</b>
<b>TOTAL SCHOOLS RESOURCES AND EXPENDITURE (Total A+ B+C)</b>	<b>218,553</b>	<b>110,717</b>	<b>329,270</b>	<b>208,104</b>	<b>110,222</b>	<b>318,327</b>
<b>D Carry over to 2009/10</b>				<b>10,449</b>		
<b>% of Delegated Resources in 2008/09</b>				<b>4.78%</b>		
<b>E SCHOOL CAPITAL</b>						
(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		9,886	9,886		9,868	9,868
(b) Replacement equipment and new equipment not associated with building work		1,528	1,528		1,584	1,584
<b>F TOTAL RECURRENT AND CAPITAL OUTTURN 2008/09 (A+B+C+D+)</b>	<b>218,553</b>	<b>122,131</b>	<b>340,684</b>	<b>208,104</b>	<b>121,674</b>	<b>329,779</b>
<b>G RECONCILIATION TO ANNUAL ACCOUNTS NOTE 37</b>						
(a) Less E - School Capital			-11,414			-11,452
(b) Less School Capital Delegated (included in Part A)			-200			-206
(c) Restricted EYF 07/08: Initial Furniture and Equipment			2,491			
Other			1,368			
<b>NET RECURRENT EXPENDITURE DE SCHOOLS - NOTE 37</b>			<b>332,929</b>			<b>318,121</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.