

**BELFAST EDUCATION AND LIBRARY BOARD**

**LMS BUDGET STATEMENT FINANCIAL YEAR 2009/2010**

		£000	% of GSB
<b>PART 1</b>	<b>TOTAL PLANNED SPENDING BY THE BOARD UNDER THE LMS SCHEME</b>		
<b>PART A</b>	<b>Aggregated Schools Budget (ASB)</b>		
	Formula Funding Allocated to Schools	129,506	69.05%
<b>PART B</b>	<b>SCHOOL FUNDS HELD AT CENTRE</b>		
<b>B</b>	<b>Teacher Costs</b>		
	Long Term Sickness Costs	870	
	Maternity and Adoption Absences	907	
	Support for Amalgamated Schools	112	
	Youth Tutors	108	
	School Sub-cover	0	
	Suspension of Staff	76	
	Professional Development Beginning Teachers	72	
	Cross-Community Contact Scheme	66	
	Transfer Procedure Duties	45	
	Representative Costs (Trade Union, CCMS, International Sports)	30	
	Other Teacher Costs	42	
<b>Total B</b>	<b>Total Teacher Costs</b>	<u>2,328</u>	1.24%
<b>C</b>	<b>School Rates</b>	4,688	2.50%
<b>D</b>	<b>Special Education in Mainstream</b>		
	Teachers in Special Units	799	
	Teacher Substitutes	151	
	Classroom Assistants	3,804	
	General Assistants	484	
	Nursery Assistants	126	
	Equipment less than £3,000	18	
<b>Total D</b>	<b>Total Special Education in Mainstream</b>	<u>5,382</u>	2.87%
<b>E</b>	<b>Landlord Maintenance</b>		
	Buildings Maintenance	673	
	Grounds Maintenance	69	
<b>Total E</b>	<b>Total Landlord Maintenance</b>	<u>742</u>	0.40%
<b>F</b>	<b>Initial Furniture &amp; Equipment Major Works</b>	490	0.26%

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	<b>Miscellaneous Expenditure</b>		
<b>G</b>	<b>Other Teacher Costs</b>		
	Teacher Redundancies (incl. Pay-in-Lieu of notice)	0	
	Reorganisation Allowances	88	
<b>Total G</b>	<b>Total Other Teacher Costs</b>	<u>88</u>	0.05%
<b>H</b>	<b>Non-Teaching Staff Costs</b>		
	Long Term Sick	164	
	Other Non-Teaching Staff Costs	95	
	Premature Retirement Pension Costs	101	
	Redundancy Costs	0	
<b>Total H</b>	<b>Total Non-Teaching Staff Costs</b>	<u>360</u>	0.19%
<b>I</b>	<b>School Funds held at Centre delegated to Schools</b>		
	Class Size	180	
	Contingency Fund	0	
	Curriculum Reserve Fund	0	
	Dual Site	248	
<b>Total I</b>	<b>School Funds held at Centre delegated to Schools</b>	<u>428</u>	0.23%
<b>J</b>	<b>Miscellaneous Goods &amp; Services</b>		
	Minor Works Initial Furniture & Equipment	5	
	Private Finance Initiative Controlled Schools	910	
	Private Finance Initiative Income Controlled Schools	-910	
	Private Finance Initiative Maintained Schools	285	
	Insurance	352	
	Legal Costs - Public Liability	51	
	Legal Costs - Employers Liability	191	
	Rents	407	
	Youth Outdoor centre	60	
	Other Expenditure	42	
	Other Income	-6	
<b>Total J</b>	<b>Total Miscellaneous Goods &amp; Services</b>	<u>1,387</u>	0.74%
<b>K=G+H+I+J</b>	<b>Total Miscellaneous Expenditure</b>	<u>2,263</u>	1.21%

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	<b>Department Of Education Earmarked Initiatives</b>		
<b>L</b>	<b>Schools Earmarked Initiatives</b>		
	Early Professional Development	44	
	Classroom Assistants Job Evaluation	257	
	SEN Code of Practice	285	
	Specialist Accommodation/ Minor Works	330	
	Furniture & Equipment		
	Miscellaneous Special Needs Support	110	
<b>Total L</b>	<b>Total Schools Earmarked Initiatives</b>	<u>1,026</u>	0.55%
<b>M=B+C+D+E +F+K+L</b>	<b>Total Recurrent Resources Held at Centre</b>	<u>16,919</u>	9.02%
<b>N</b>	<b>Notional Premature Teacher Retirement Costs</b>		
	Premature Teacher Retirement Lump Sum	0	
	Premature Teacher Retirement On-going	2,276	
<b>Total N</b>	<b>Total Notional Premature Teacher Retirement Costs</b>	<u>2,276</u>	1.21%
<b>O</b>	<b>Capital Spend on Schools Held at Centre</b>	13,361	7.12%
<b>P=M+N+O</b>	<b>Total Spend Held at Centre</b>	<u><u>32,556</u></u>	17.36%

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<b>PART C</b>	<b>CENTRE SERVICES TO LMS SCHOOLS</b> <b>(Including maintenance, earmarked and external funds)</b>		
<b>Q</b>	<b>Home to School Transport</b>		
	Board Vehicle Transport	283	
	Translink	63	
	Taxi	297	
	Other Non Board Vehicle Costs	21	
	Administration Costs	34	
<b>Total Q</b>	<b>Total Home to School Transport</b>	<b>698</b>	<b>0.37%</b>
<b>R</b>	<b>School Milk &amp; Meals</b>		
	School Meals Kitchens	4,978	
	Cafeteria Costs	331	
	Milk Sidsidy Scheme	12	
	School Meals Admin	506	
<b>Total R</b>	<b>Total School Milk &amp; Meals</b>	<b>5,827</b>	<b>3.11%</b>
<b>S</b>	<b>Curriculum Advisory &amp; Support Service (CASS)</b>		
	Ulidia Resource Centre	109	
	Mountcollyer Resource Centre	281	
	Other Teacher Centre Costs	48	
	CASS Support Officers	1,554	
	CASS Administration	147	
	School of Music Peripatetic Teachers	699	
	Other School of Music Nett Costs	268	
	In-Service Costs	8	
<b>Total S</b>	<b>Total CASS</b>	<b>3,114</b>	<b>1.66%</b>
<b>T</b>	<b>School Library</b>	<b>409</b>	<b>0.22%</b>
<b>U</b>	<b>Special Schools</b>		
	Outreach & Support Services to Mainstream from Special Schools	4,982	
	Belfast City Hospital	1,001	
	Psychology Services	1,002	
<b>Total U</b>	<b>Total Special Schools</b>	<b>6,985</b>	<b>3.72%</b>

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<b>V</b>	<b>Pupil Support Services</b>		
	SPSS Link Service	180	
	Peripatetic Service	692	
	Education Welfare	650	
	Pupil Support Admin	43	
<b>Total V</b>	<b>Total Pupil Support Services</b>	<u>1,565</u>	0.83%
<b>W</b>	<b>Boarding, Clothing &amp; Maintenance</b>		
	Grants	522	
	Administration	11	
<b>Total W</b>	<b>Total Boarding, Clothing &amp; Maintenance</b>	<u>533</u>	0.28%
<b>X</b>	<b>Other Centre Services</b>		
	School Crossing Patrols	630	
	Licence Fees	153	
	BELB Clean	47	
<b>Total X</b>	<b>Total Other Centre Services</b>	<u>830</u>	0.44%
<b>Y</b>	<b>Headquarters</b>		
	Headquarters Admin	2,488	
	Other Headquarters	2,155	
	Regional Training Unit	378	
<b>Total Y</b>	<b>Total Headquarters</b>	<u>5,021</u>	2.68%
<b>Z</b>	<b>Central Reserve</b>	<u>0</u>	0.00%
<b>AA=Q+R+S+T +U+V+W+X+ Y+Z</b>	<b>Total Recurrent Centre Services</b>	<u>24,982</u>	13.32%
<b>AB</b>	<b>Related Centre Capital Expenditure</b>	497	0.27%
<b>AC=AA+AB</b>	<b>Total Centre Service Costs</b>	<u>25,479</u>	13.59%
<b>GSB =A+P+AC</b>	<b>TOTAL GENERAL SCHOOLS BUDGET</b>	<u><u>187,541</u></u>	100.00%