

BELFAST EDUCATION AND LIBRARY BOARD

LMS BUDGET STATEMENT FINANCIAL YEAR 2008/2009

		£000	% of GSB
PART 1	TOTAL PLANNED SPENDING BY THE BOARD UNDER THE LMS SCHEME		
A	Aggregated Schools Budget (ASB)		
	Formula Funding Allocated to Schools	124,543	70.01%
PART B	SCHOOL FUNDS HELD AT CENTRE		
B	Teacher Costs		
	Long Term Sickness Costs	1,092	
	Maternity and Adoption Absences	885	
	Support for Amalgamated School	134	
	Youth Tutors	105	
	School Sub-cover	100	
	Suspension of Staff	74	
	Professional Development Beginning Teachers	70	
	Cross-Community Contact Scheme	64	
	Transfer Procedure Duties	44	
	Representative Costs (Trade Union, CCMS, International Sports)	31	
	Other Teacher Costs	40	
Total B	Total Teacher Costs	2,639	1.48%
C	School Rates	4,433	2.49%
D	Special Education in Mainstream		
	Teachers in Special Units	865	
	Teacher Substitutes	147	
	Classroom Assistants	3,630	
	General Assistants	472	
	Nursery Assistants	123	
	Equipment less than £3,000	18	
Total D	Total Special Education in Mainstream	5,255	2.95%
E	Landlord Maintenance		
	Buildings Maintenance	686	
	Grounds Maintenance	64	
Total E	Total Landlord Maintenance	750	0.42%
F	Initial Furniture & Equipment Major Works	0	0.00%

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	Miscellaneous Expenditure		
G	Other Teacher Costs		
	Teacher Redundancies (incl. Pay-in-Lieu of notice)	0	
	Reorganisation Allowances	86	
Total G	Total Other Teacher Costs	86	0.05%
H	Non-Teaching Staff Costs		
	Long Term Sick	160	
	Other Non-Teaching Staff Costs	95	
	Premature Retirement Pension Costs	98	
	Redundancy Costs	0	
Total H	Total Non-Teaching Staff Costs	353	0.20%
I	School Funds held at Centre delegated to Schools		
	Class Size	280	
	Contingency Fund	0	
	Curriculum Reserve Fund	0	
	Dual Site	241	
Total I	School Funds held at Centre delegated to Schools	521	0.29%
J	Miscellaneous Goods & Services		
	Minor Works Initial Furniture & Equipment	7	
	Private Finance Initiative Controlled Schools	769	
	Private Finance Initiative Income Controlled Schools	-769	
	Private Finance Initiative Maintained Schools	280	
	Insurance	342	
	Legal Costs - Public Liability	32	
	Legal Costs - Employers Liability	144	
	Rents	85	
	Other Expenditure	97	
	Other Income	-6	
Total J	Total Miscellaneous Goods & Services	981	0.55%
K=G+H+I+J	Total Miscellaneous Expenditure	1,941	1.09%

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	Department Of Education Earmarked Initiatives		
L	Schools Earmarked Initiatives		
	Making a Good Start (P1 Initiative)	499	
	Making a Good Start (P2 Pilot)	153	
	Foundation Stage	1,595	
	SEN Code of Practice	463	
	Specialist Accommodation/ Minor Works	221	
	Furniture & Equipment		
	Early Intervention Key Stage 1	103	
Total L	Total Schools Earmarked Initiatives	3,034	1.71%
M=B+C+D+E +F+K+L	Total Recurrent Resources Held at Centre	18,052	10.15%
N	Notional Premature Teacher Retirement Costs		
	Premature Teacher Retirement Lump Sum	0	
	Premature Teacher Retirement On-going	2,195	
Total N	Total Notional Premature Teacher Retirement Costs	2,195	1.23%
O	Capital Spend on Schools Held at Centre	7,500	4.22%
P=M+N+O	Total Spend Held at Centre	27,747	15.60%

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PART C	CENTRE SERVICES TO LMS SCHOOLS (Including maintenance, earmarked and external funds)		
Q	Home to School Transport		
	Board Vehicle Transport	247	
	Translink	76	
	Taxi	252	
	Other Non Board Vehicle Costs	4	
	Administration Costs	22	
Total Q	Total Home to School Transport	601	0.34%
R	School Milk & Meals		
	School Meals Kitchens	5,313	
	Cafeteria Costs	317	
	Milk Subsidy Scheme	12	
	School Meals Admin	75	
Total R	Total School Milk & Meals	5,717	3.21%
S	Curriculum Advisory & Support Service (CASS)		
	Ulidia Resource Centre	101	
	Mountcollyer Resource Centre	268	
	Other Teacher Centre Costs	44	
	CASS Support Officers	1,526	
	CASS Administration	215	
	School of Music Peripatetic Teachers	682	
	Other School of Music Nett Costs	317	
	In-Service Costs	12	
Total S	Total CASS	3,165	1.78%
T	School Library	400	0.22%
U	Special Schools		
	Outreach & Support Services to Mainstream from Special Schools	4,727	
	Belfast City Hospital	971	
	Psychology Services	1,067	
Total U	Total Special Schools	6,765	3.80%

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V	Pupil Support Services		
	SPSS Link Service	176	
	Peripatetic Service	675	
	Education Welfare	632	
	Pupil Support Admin	44	
Total V	Total Pupil Support Services	1,527	0.86%
W	Boarding, Clothing & Maintenance		
	Grants	479	
	Administration	11	
Total W	Total Boarding, Clothing & Maintenance	490	0.28%
X	Other Centre Services		
	School Crossing Patrols	624	
	Licence Fees	191	
	BELB Clean	75	
Total X	Total Other Centre Services	890	0.50%
Y	Headquarters		
	Headquarters Admin	2,425	
	Other Headquarters	2,107	
	Regional Training Unit	382	
Total Y	Total Headquarters	4,914	2.76%
Z	Central Reserve	0	0.00%
AA=Q+R+S+T +U+V+W+X+ Y+Z	Total Recurrent Centre Services	24,469	13.75%
AB	Related Centre Capital Expenditure	1,138	0.64%
AC=AA+AB	Total Centre Service Costs	25,607	14.39%
GSB =A+P+AC	TOTAL GENERAL SCHOOLS BUDGET	177,897	100.00%