

BELFAST EDUCATION AND LIBRARY BOARD

LMS BUDGET STATEMENT FINANCIAL YEAR 2007/2008

		£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 (incl £1,979k Children & Young People Funding)	123,526	68.37%
PART B	SCHOOL FUNDS HELD AT CENTRE		
B	Teacher Costs		
	Long Term Sickness Costs	1,198	
	Maternity and Adoption Absences	762	
	Cross-Community Contact Scheme	63	
	Transfer Procedure Duties	42	
	Representative Costs (Trade Union, CCMS, International Sports)	35	
	Other Teacher Costs	2	
Total B	Total Teacher Costs	2,102	1.16%
C	School Rates	4,433	2.45%
D	Special Education in Mainstream		
	Teachers in Special Units	732	
	Teacher Substitutes	126	
	Classroom Assistants	2,771	
	General Assistants	475	
	Equipment less than £3,000	5	
Total D	Total Special Education in Mainstream	4,109	2.27%
E	Landlord Maintenance		
	Buildings Maintenance	496	
	Grounds Maintenance	78	
Total E	Total Landlord Maintenance	574	0.32%
F	Initial Furniture & Equipment Major Works	1,488	0.82%

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	Miscellaneous Expenditure		
G	Other Teacher Costs		
	Teacher Redundancies (incl. Pay-in-Lieu of notice)	1,042	
	Reorganisation Allowances	107	
Total G	Total Other Teacher Costs	<u>1,149</u>	0.64%
H	Non-Teaching Staff Costs		
	Nursery Assistants	152	
	Youth Tutors	118	
	Long Term Sick	155	
	Other Non-Teaching Staff Costs	126	
	Premature Retirement Pension Costs	96	
	Redundancy Costs	19	
Total H	Total Non-Teaching Staff Costs	<u>666</u>	0.37%
I	School Funds held at Centre delegated to Schools		
	Class Size	271	
	Contingency Fund	453	
	Curriculum Reserve Fund	700	
	Dual Site	234	
Total I	School Funds held at Centre delegated to Schools	<u>1,658</u>	0.92%
J	Miscellaneous Goods & Services		
	Minor Works Initial Furniture & Equipment	61	
	Private Finance Initiative Controlled Schools	665	
	Private Finance Initiative Income Controlled Schools	-665	
	Private Finance Initiative Maintained Schools	278	
	Insurance	321	
	Legal Costs - Public Liability	133	
	Legal Costs - Employers Liability	158	
	Other Expenditure	151	
	Other Income	-31	
Total J	Total Miscellaneous Goods & Services	<u>1,071</u>	0.59%
K=G+H+I+J	Total Miscellaneous Expenditure	<u>4,544</u>	2.52%

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	Department Of Education Earmarked Initiatives		
L	Schools Earmarked Initiatives		
	Making a Good Start (P1 Initiative)	1,179	
	Making a Good Start (P2 Pilot)	341	
	Special & Pupil Services	29	
	Pre-School Initiative	757	
	PRSD Implementation	10	
	SEN Code of Practice	251	
	Job Evaluation Classroom Assistants	186	
	Early Intervention Key Stage 1	8	
	West Belfast & Greater Shankill Task Force	1,990	
Total L	Total Schools Earmarked Initiatives	<u>4,751</u>	2.63%
M=B+C+D+E +F+K+L	Total Initial RAP Section 1	<u>22,001</u>	12.18%
N	Notional Premature Teacher Retirement Costs		
	Premature Teacher Retirement Lump Sum	536	
	Premature Teacher Retirement On-going	2,023	
Total N	Total Notional Premature Teacher Retirement Costs	<u>2,559</u>	1.42%
O	Capital Spend on Schools Held at Centre	6,836	3.78%
P=M+N+O	Total Spend Held at Centre	<u><u>31,396</u></u>	17.38%

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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	296	
	Translink	121	
	Taxi	225	
	Other Non Board Vehicle Costs	52	
	Administration Costs	32	
Total Q	Total Home to School Transport	726	0.40%
R	School Milk & Meals		
	School Meals Kitchens	4,484	
	Cafeteria Costs	341	
	Milk Subsidy Scheme	24	
	School Meals Admin	81	
Total R	Total School Milk & Meals	4,930	2.73%
S	Curriculum Advisory & Support Service (CASS)		
	Ulidia Resource Centre	141	
	Mountcollyer Resource Centre	299	
	Other Teacher Centre Costs	18	
	CASS Support Officers	910	
	CASS Administration	250	
	School of Music Peripatetic Teachers	634	
	Other School of Music Nett Costs	300	
	In-Service Costs	169	
Total S	Total CASS	2,721	1.51%
T	School Library	410	0.23%
U	Special Schools		
	Outreach & Support Services to Mainstream from Special Schools	4,863	
	Belfast City Hospital	946	
Total U	Total Special Schools	5,809	3.22%

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V	Pupil Support Services		
	Psychology Services	565	
	SPSS Link Service	245	
	Peripatetic Service	327	
	Education Welfare	584	
Total V	Total Pupil Support Services	1,721	0.95%
W	Boarding, Clothing & Maintenance		
	Grants	503	
	Administration	5	
Total W	Total Boarding, Clothing & Maintenance	508	0.28%
X	Other Centre Services		
	School Crossing Patrols	650	
	Licence Fees	199	
	BELB Clean	59	
Total X	Total Other Centre Services	881	0.49%
Y	Headquarters		
	Headquarters excluding RTU	4,294	
	Regional Training Unit	732	
Total Y	Total Headquarters	5,026	2.78%
Z	Central Reserve	2,534	1.40%
AA=Q+R+S+T +U+V+W+X+ Y+Z	Total Recurrent Centre Services	25,266	13.98%
AB	Related Centre Capital Expenditure	481	0.27%
AC=AA+AB	Total Centre Service Costs	25,747	14.25%
GSB =K+P+AC	TOTAL GENERAL SCHOOLS BUDGET	180,669	100.00%