

**SELB Outturn Statement 2006/2007**

PART 2 (a) : SUMMARY OF TOTAL DELEGATED RESOURCE ALLOCATIONS AND SPENDING BY SCHOOLS UNDER THE COMMON FUNDING SCHEME - BY PHASE AND SECTOR

	RESOURCES AVAILABLE					TOTAL ACCRUED EXPENDITURE									2006/07 Carryforward	
	Formula Allocation (ASB)	CarryOver previous year	Additional budget allocations	CYP Extended Schools	Total Resources Available	Teaching Staff	Non-Teaching Staff	Other Employee Expenses	Non-Staff Costs	Gross Expenditure	Income	Net Expenditure	CYP Extended Schools	Total LMS Expenditure	Accrued LMS	CYP Extended Schools
Controlled Nursery	2,076,589	342,391	57,623	28,000	2,504,603	1,251,626	635,622	2,225	226,495	2,115,968	0	2,115,968	3,534	2,112,434	364,169	24,466
Maintained Nursery	985,893	220,831	1,956	24,600	1,233,280	589,529	282,593	1,610	129,058	1,002,790	0	1,002,790	4,464	998,326	210,354	20,136
<b>Nursery Sub-total</b>	<b>3,062,481</b>	<b>563,222</b>	<b>59,580</b>	<b>52,600</b>	<b>3,737,883</b>	<b>1,841,155</b>	<b>918,215</b>	<b>3,835</b>	<b>355,553</b>	<b>3,118,758</b>	<b>0</b>	<b>3,118,758</b>	<b>7,998</b>	<b>3,110,760</b>	<b>574,523</b>	<b>44,602</b>
Controlled Primary	34,571,498	15,615	2,627,979	420,242	37,635,334	29,038,893	5,113,092	4,214	2,581,562	36,737,761	-138,010	36,599,751	77,862	36,521,889	693,203	342,380
Controlled Integrated Primary	246,344	101,001	29,578	0	376,923	228,380	37,791	0	26,100	292,271	-1,461	290,810	0	290,810	86,113	0
Maintained Primary	55,537,644	-385,743	4,192,288	797,419	60,141,608	46,481,960	8,126,137	6,512	4,188,801	58,803,410	-188,998	58,614,412	188,380	58,426,032	918,157	609,039
<b>Primary Sub-total</b>	<b>90,355,486</b>	<b>-269,127</b>	<b>6,849,845</b>	<b>1,217,661</b>	<b>98,153,865</b>	<b>75,749,233</b>	<b>13,277,020</b>	<b>10,726</b>	<b>6,796,463</b>	<b>95,833,442</b>	<b>-328,469</b>	<b>95,504,973</b>	<b>266,242</b>	<b>95,238,731</b>	<b>1,697,474</b>	<b>951,419</b>
Controlled Secondary	31,818,770	1,306,078	1,004,593	33,550	34,162,991	24,742,708	3,136,941	15,027	4,250,894	32,145,570	-52,366	32,093,204	0	32,093,204	2,036,237	33,550
Controlled Integrated Secondary	1,597,638	109,522	47,117	41,748	1,796,025	1,253,473	141,800	0	200,200	1,595,473	-80	1,595,393	4,731	1,590,662	163,614	37,017
Maintained Secondary	44,596,840	485,421	1,454,485	374,509	46,911,255	34,551,314	4,776,359	97,136	6,245,321	45,670,130	-137,224	45,532,906	75,128	45,457,778	1,078,969	299,380
<b>Secondary Sub-total</b>	<b>78,013,248</b>	<b>1,901,021</b>	<b>2,506,195</b>	<b>449,807</b>	<b>82,870,270</b>	<b>60,547,495</b>	<b>8,055,100</b>	<b>112,163</b>	<b>10,696,415</b>	<b>79,411,173</b>	<b>-189,670</b>	<b>79,221,503</b>	<b>79,859</b>	<b>79,141,644</b>	<b>3,278,820</b>	<b>369,947</b>
Controlled Grammar	9,403,344	647,924	161,022	0	10,212,290	7,269,763	920,337	2,035	1,359,419	9,551,554	-5,005	9,546,549	0	9,546,549	665,741	0
<b>ALL SCHOOLS</b>	<b>180,834,559</b>	<b>2,843,040</b>	<b>9,576,642</b>	<b>1,720,068</b>	<b>194,974,309</b>	<b>145,407,646</b>	<b>23,170,672</b>	<b>128,759</b>	<b>19,207,850</b>	<b>187,914,927</b>	<b>-523,144</b>	<b>187,391,783</b>	<b>354,100</b>	<b>187,037,683</b>	<b>6,216,558</b>	<b>1,365,968</b>