

## SELB Outturn Statement 2006/2007

### PART 5 : ACCOUNTING FOR USE OF FUNDS ALLOCATED FOR TSN IN SCHOOLS

Total schools 289: Returns from 275 schools analysed as follows:

Sector	Extra Staff			Staff Development	Curriculum Materials	Other	Total Spend
	Smaller Class	Specialist Support	Pastoral Care				
Controlled Nursery	10,565	6,555	288	0	4,069	25,580	47,057
Maintained Nursery	5,373	11,534	500	4,500	13,371	14,064	49,342
<b>Nursery Sub-total</b>	<b>15,938</b>	<b>18,089</b>	<b>788</b>	<b>4,500</b>	<b>17,440</b>	<b>39,644</b>	<b>96,399</b>
Controlled Primary	500,679	745,570	15,980	15,300	77,101	124,597	1,480,225
Controlled Integrated Primary	5,457	4,235	1,887	0	0	0	11,579
Maintained Primary	1,620,313	1,151,176	42,027	61,919	324,492	264,632	3,464,560
<b>Primary Sub-total</b>	<b>2,126,450</b>	<b>1,900,981</b>	<b>59,894</b>	<b>77,219</b>	<b>401,593</b>	<b>389,229</b>	<b>4,956,363</b>
Controlled Secondary	923,104	66,000	18,750	24,299	137,000	134,224	1,303,377
Controlled Integrated Secondary	92,000	44,500	11,000	1,800	17,000	0	166,300
Maintained Secondary	1,506,697	503,797	208,989	41,340	124,156	164,108	2,549,087
<b>Secondary Sub-total</b>	<b>2,521,801</b>	<b>614,297</b>	<b>238,739</b>	<b>67,439</b>	<b>278,156</b>	<b>298,332</b>	<b>4,018,764</b>
<b>Controlled Grammar</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>2,638</b>	<b>4,794</b>	<b>10,750</b>	<b>28,182</b>
<b>Total</b>	<b>4,664,189</b>	<b>2,538,367</b>	<b>304,421</b>	<b>151,796</b>	<b>701,983</b>	<b>737,955</b>	<b>9,099,708</b>

#### Reconciliation

Expenditure greater than allocation	-506,235
Expenditure less than allocation	58,636
14 Returns outstanding at 31 October 2007	781,136
<b>Total TSN allocated 2006/2007</b>	<b>9,433,245</b>