

SELB Outturn Statement 2007/2008

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									2007/08 Carry forward	
	Formula Allocation (ASB) *	LMS Carryover Previous Year	Additional Budget Allocations *	CYP Extended Schools inc Carry over	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	2,132,625	364,169	60,986	47,219	2,604,999	1,294,044	676,822	5,977	264,672	2,241,515	-3,503	2,238,012	45,758	2,192,254	365,526	1,461
Maintained Nursery	1,004,372	210,354	21,136	40,352	1,276,214	616,250	293,880	1,959	139,805	1,051,894	-98	1,051,796	31,970	1,019,826	216,036	8,382
Nursery Sub-total	3,136,997	574,523	82,122	87,571	3,881,213	1,910,294	970,702	7,936	404,477	3,293,409	-3,601	3,289,808	77,728	3,212,080	581,562	9,843
Controlled Primary	35,659,914	693,201	3,120,248	660,796	40,134,159	29,659,900	5,433,414	1,013	3,151,589	38,245,916	-296,158	37,949,758	562,939	37,386,819	2,086,544	97,857
Controlled Integrated Primary	253,023	86,113	33,623	0	372,759	237,919	38,584	0	28,382	304,885	-5,784	299,101	0	299,101	73,658	0
Maintained Primary	57,701,982	918,160	5,031,236	1,254,808	64,906,186	47,926,301	8,821,374	3,233	5,124,623	61,875,531	-310,409	61,565,122	1,072,217	60,492,905	3,158,473	182,591
Primary Sub-total	93,614,919	1,697,474	8,185,106	1,915,603	105,413,103	77,824,120	14,293,372	4,246	8,304,594	100,426,332	-612,351	99,813,981	1,635,155	98,178,826	5,318,674	280,448
Controlled Secondary	32,544,872	2,036,236	1,236,703	60,237	35,878,048	25,104,579	3,373,885	9,969	4,681,324	33,169,757	-43,537	33,126,220	50,237	33,075,983	2,741,828	10,000
Controlled Integrated Secondary	1,698,376	163,614	64,656	68,629	1,995,275	1,404,833	146,781	2,706	279,378	1,833,698	-6,969	1,826,729	54,329	1,772,400	154,246	14,300
Maintained Secondary	45,189,894	1,078,969	1,669,231	594,233	48,532,327	35,309,044	5,044,982	95,673	6,809,716	47,259,415	-55,968	47,203,447	513,946	46,689,501	1,248,593	80,287
Secondary Sub-total	79,433,142	3,278,819	2,970,590	723,099	86,405,650	61,818,456	8,565,648	108,348	11,770,418	82,262,870	-106,474	82,156,396	618,512	81,537,884	4,144,667	104,587
Controlled Grammar	9,572,724	665,741	262,108	0	10,500,573	7,501,032	989,616	2,212	1,335,436	9,828,296	-4,375	9,823,921	0	9,823,921	676,652	0
ALL SCHOOLS	185,757,782	6,216,558	11,499,926	2,726,273	206,200,539	149,053,902	24,819,338	122,742	21,814,925	195,810,907	-726,801	195,084,106	2,331,395	192,752,711	10,721,555	394,878

* The Formula Allocation above excludes the adjustment for closing schools as it is included in Additional Budget Allocations.