

SELB Outturn Statement 2007/2008

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

Total schools 285 : Returns from 266 schools analysed as follows:

Sector	Extra Staff			Staff Development	Curriculum Materials	Other	Total Spend
	Smaller Class	Specialist Support	Pastoral Care				
Controlled Nursery	16,284	4,364	0	607	5,891	16,634	43,780
Maintained Nursery	0	22,303	0	5,142	14,886	0	42,331
Nursery Sub-total	16,284	26,667	0	5,749	20,777	16,634	86,111
Controlled Primary	336,205	1,038,905	70,276	21,583	64,115	101,385	1,632,469
Controlled Integrated Primary	13,773	0	0	0	0	0	13,773
Maintained Primary	1,061,465	1,543,826	152,620	28,144	197,430	163,012	3,146,497
Primary Sub-total	1,411,443	2,582,731	222,896	49,727	261,545	264,397	4,792,738
Controlled Secondary	858,416	118,346	16,750	14,936	79,008	92,122	1,179,578
Controlled Integrated Secondary	90,000	0	15,000	2,500	16,000	2,000	125,500
Maintained Secondary	1,309,182	544,521	291,410	52,073	209,352	183,650	2,590,188
Secondary Sub-total	2,257,598	662,867	323,160	69,509	304,360	277,772	3,895,266
Controlled Grammar	0	0	0	2,650	3,726	23,794	30,170
Total	3,685,324	3,272,265	546,056	127,635	590,409	582,597	8,804,285

Reconciliation

Expenditure greater than allocation	-538,338
Expenditure less than allocation	99,290
19 Returns outstanding at 31 October 2008	773,706
Total TSN allocated 2007/2008	9,138,943