

SELB Outturn Statement 2008/2009

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									Carry Over
	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	2008-09 Accrued LMS
Controlled Nursery	2,159,272	365,524	13,934	8,367	2,547,097	1,325,611	708,114	80	269,674	2,303,479	-3,392	2,300,087	8,367	2,291,720	247,010
Maintained Nursery	1,038,872	216,034	6,371	19,313	1,280,590	626,276	280,136	734	169,829	1,076,975	-100	1,076,875	19,313	1,057,562	203,715
Nursery Sub-total	3,198,144	581,558	20,305	27,680	3,827,687	1,951,887	988,250	814	439,503	3,380,454	-3,492	3,376,962	27,680	3,349,282	450,725
Controlled Primary	37,351,822	2,086,548	3,013,438	429,812	42,881,620	30,930,496	6,099,174	1,185	4,024,737	41,055,592	-365,748	40,689,844	429,812	40,260,032	2,191,776
Controlled Integrated Primary	303,591	73,658	24,545	0	401,794	245,694	42,686	0	29,160	317,540	-2,317	315,223	0	315,223	86,571
Maintained Primary	61,247,279	3,158,470	4,543,408	1,146,428	70,095,585	50,383,553	10,051,522	4,634	6,403,810	66,843,519	-431,174	66,412,345	1,146,428	65,265,917	3,683,240
Primary Sub-total	98,902,692	5,318,676	7,581,392	1,576,240	113,379,000	81,559,743	16,193,382	5,819	10,457,707	108,216,651	-799,239	107,417,412	1,576,240	105,841,172	5,961,588
Controlled Secondary	33,104,837	2,741,827	1,335,279	43,050	37,224,993	26,161,364	3,640,578	25,993	5,491,961	35,319,896	-133,728	35,186,168	43,050	35,143,118	2,038,825
Controlled Integrated Secondary	1,783,133	154,246	79,682	35,339	2,052,400	1,506,734	159,376	2,069	235,750	1,903,929	-198	1,903,731	35,339	1,868,392	148,669
Maintained Secondary	46,908,157	1,248,595	2,411,915	540,970	51,109,637	36,263,424	5,531,503	145,304	8,264,246	50,204,477	-321,505	49,882,972	540,970	49,342,002	1,226,665
Secondary Sub-total	81,796,127	4,144,668	3,826,876	619,359	90,387,030	63,931,522	9,331,457	173,366	13,991,957	87,428,302	-455,431	86,972,871	619,359	86,353,512	3,414,159
Controlled Grammar	10,129,898	676,652	152,345	0	10,958,895	7,805,839	1,058,532	686	1,474,762	10,339,819	-3,301	10,336,518	0	10,336,518	622,377
ALL SCHOOLS	194,026,861	10,721,554	11,580,917	2,223,279	218,552,611	155,248,991	27,571,621	180,685	26,363,929	209,365,226	-1,261,463	208,103,763	2,223,279	205,880,484	10,448,848

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