

SELB Outturn Statement 2008/2009

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

Total schools 278 : Returns from 255 schools analysed as follows:

Sector	Extra Staff			Staff Development	Curriculum Materials	Other	Total Spend
	Smaller Class	Specialist Support	Pastoral Care				
Controlled Nursery	0	22,250	927	0	5,608	9,473	38,258
Maintained Nursery	500	7,217	0	1,973	7,465	10,000	27,155
Nursery Sub-total	500	29,467	927	1,973	13,073	19,473	65,413
Controlled Primary	486,039	1,057,505	25,600	9,027	76,134	31,431	1,685,736
Controlled Integrated Primary	0	11,018	0	0	0	0	11,018
Maintained Primary	793,139	1,515,092	70,819	43,323	198,997	208,238	2,829,608
Primary Sub-total	1,279,178	2,583,615	96,419	52,350	275,131	239,669	4,526,362
Controlled Secondary	868,156	98,628	17,250	28,050	71,379	140,995	1,224,458
Controlled Integrated Secondary	100,000	0	15,000	1,000	17,102	0	133,102
Maintained Secondary	1,237,673	665,463	170,589	34,550	174,031	163,895	2,446,201
Secondary Sub-total	2,205,829	764,091	202,839	63,600	262,512	304,890	3,803,761
Controlled Grammar	0	8,817	0	150	6,422	5,695	21,084
Total	3,485,507	3,385,990	300,185	118,073	557,138	569,727	8,416,620

Reconciliation

Expenditure greater than allocation	-629,295
Expenditure less than allocation	105,046
22 Returns outstanding at 31 October 2009	972,580
Total TSN allocated 2008/2009	8,864,951