

SELB Outturn Statement 2009/2010

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

Total schools 278 : Returns from 252 schools analysed as follows:

Sector	Extra Staff			Staff Development	Curriculum Materials	Other	Total Spend
	Smaller Class	Specialist Support	Pastoral Care				
Controlled Nursery	16,286	9,111	3,392	1,010	6,846	4,749	41,394
Maintained Nursery	0	4,312	5,611	0	2,162	20,144	32,229
Nursery Sub-total	16,286	13,423	9,003	1,010	9,008	24,893	73,623
Controlled Primary	480,017	885,773	160,783	10,475	61,318	60,541	1,658,907
Controlled Integrated Primary	0	10,400	0	0	200	3,000	13,600
Maintained Primary	886,679	1,541,157	259,593	51,577	217,547	119,535	3,076,088
Primary Sub-total	1,366,696	2,437,330	420,376	62,052	279,065	183,076	4,748,595
Controlled Secondary	672,824	344,884	32,550	19,000	51,453	153,432	1,274,143
Controlled Integrated Secondary	0	0	0	0	0	0	0
Maintained Secondary	1,282,026	781,187	422,063	64,112	188,336	151,539	2,889,263
Secondary Sub-total	1,954,850	1,126,071	454,613	83,112	239,789	304,971	4,163,406
Controlled Grammar	0	5,520	0	600	247	18,953	25,320
Total	3,337,832	3,582,344	883,992	146,774	528,109	531,893	9,010,944

Reconciliation

Expenditure greater than allocation	-852,885
Expenditure less than allocation	61,079
26 Returns outstanding at 31 October 2010	945,309
Total TSN allocated 2009/2010	9,164,447