

2007/8 ISB as Presented at March 2006

	Nursery	Primary	Secondary	Special	Total
2006/7 ISB	314,520	57,836,420	45,972,672	8,486,220	112,609,832
Demography					
Pupils		(156,450)	2,096,220	152,530	2,092,300
	0	(156,450)	2,096,220	152,530	2,092,300
Inflation					
Teachers Pay	2,490	960,370	809,000	119,990	1,891,850
Non-Teachers Pay	5,200	385,880	284,090	98,220	773,390
LG Super	390	28,940	21,310	7,370	58,010
Other	1,610	353,420	321,060	37,670	713,760
	9,690	1,728,610	1,435,460	263,250	3,437,010
Sub Total	324,210	59,408,580	49,504,352	8,902,000	118,139,142
Transferred Resources					
Personalised Learning		625,000	1,113,000		1,738,000
Practical Learning Options			349,000		349,000
New School Allocations		56,854	425,200	(62,000)	420,054
New Walnuts				29,980	29,980
Increase in AWPUs	1,910	49,890	48,330	58,740	156,960
SEN Dept. Adjustments		(111,812)	59,626		(52,186)
Sub Total	1,910	619,932	1,995,156	26,720	2,641,808
To meet GFL		457,440	0	28,260	485,700
2007/8 ISB	326,120	60,485,952	51,499,508	8,956,980	121,266,650
	3.69%	4.58%	12.02%	5.55%	7.69%
Add LSC Funds					
Core			12,132,260		12,132,260
Teachers Pay			347,180		347,180
Add: SSR Devolved Funds		1,381,340			1,381,340
	0	1,381,340	12,479,440	0	13,860,780
2007/8 Distributable ISB	326,120	61,867,292	63,978,948	8,956,980	135,127,430