

This excludes any contributions from one off monies

	Academy Access / Contribute	Total Budget			2017/18 Phases Budget Value			2017/18 Value £pp			Difference £pp vs. 2016/17			
		2016/17 DSG Budget (Excluding One Off)	Total Indicative Proposed value 2017/18	Total Budget Difference 17/18 vs. 16/17	Early Years Total Value	Primary Total Value	Secondary Total Value	Maintained Early Years £ Per Pupil	Maintained Primary £ Per Pupil	Maintained Secondary £ Per Pupil	Maintained Early Years £ Per Pupil	Maintained Primary £ Per Pupil	Maintained Secondary £ Per Pupil	
<b>A Named Allowed Central Items</b>														
1	Schools Forum Costs	YES	£10,000	£10,000	£0	£405	£6,137	£3,458	£0.11	£0.11	£0.11	£0.00	£0.00	£0.00
2	School Admissions	YES	£577,600	£577,600	£0		£369,427	£208,173		£6.71	£6.71		£-0.06	£-0.06
<b>B Allowed Historic Commitments</b>														
3	DSG Matched Contribution to School Improvement	YES	£1,318,631	£482,426	£-836,205	£19,554	£296,049	£166,824	£5.37	£5.37	£5.37	£-12.99	£-11.59	£-5.08
<b>C Maintained De-Delegated Funds</b>														
4	ESBD School Support	NO	£426,361	£348,527	£-77,835		£348,527			£9.10			£0.00	
5	Costs of FSM Eligibility Assessment	NO	£119,068	£79,938	£-39,129		£65,689	£14,250						
6	Fischer Family Trust - School Licences *	NO	£33,560	£19,626	£-13,934		£16,116	£3,510		£0.42	£0.42		£-0.11	£-0.11
7	School Maternity / Paternity 'insurance' fund	NO	£1,565,400	£1,838,489	£273,089	£133,065	£1,400,397	£305,027	£36.57	£36.57	£36.57	£17.94	£10.95	£18.64
8	Trade Union Facilities Time	NO	£306,032	£229,359	£-76,673	£16,600	£174,705	£38,053	£4.56	£4.56	£4.56	£0.00	£0.00	£0.00
9	Trade Union Health & Safety Rep Time	NO	£46,765	£35,048	£-11,716	£2,537	£26,697	£5,815	£0.70	£0.70	£0.70	£0.00	£0.00	£0.00
10	School Staff Public Duties & Suspensions Fund	NO	£62,921	£40,040	£-22,881	£3,413	£36,627	£0	£0.94	£0.96	£0.00	£0.00	£0.02	£-0.94
11	Minority Ethnic School Support	NO	£94,350		£-94,350								£-1.49	£-1.49
<b>D Schools &amp; Early Years Block Contingencies</b>														
12	Early Years Single Formula In Year Adjustments 3/4 Year Olds including NSS	YES	£205,721	£200,000	£-5,721	£200,000			£54.96			£0.53		
13	Funding of 2 Year Old Places held centrally for initial budgeting purposes	YES	£9,911,160	£8,924,998	£-986,162	£8,924,998								
14	Ringfenced Growth Fund (Schools & Academies)	YES	£1,730,823	£1,795,042	£64,219		£1,094,348	£700,694		£19.86	£22.57		£-6.29	£12.80
15	School Re-Organisation Costs	NO	£81,863	£199,324	£117,460		£196,253	£3,071		£5.12	£0.37		£3.46	£0.12
16	Exceptional Costs & Schools In Financial Difficulty	NO	£175,000	£100,000	£-75,000		£100,000	£0		£2.61	£0.00		£-0.59	£-1.52
<b>TOTAL VALUE OF DSG FUNDS</b>			£16,665,255	£14,880,417	£-1,784,838	£9,300,573	£4,130,970	£1,448,875						
<b>TOTAL INDICATIVE £ PER PUPIL 'CONTRIBUTION' MAINTAINED SCHOOLS</b>									£103.22	£92.10	£77.38	£5.47	£-5.69	£22.37
<b>TOTAL INDICATIVE £ PER PUPIL 'CONTRIBUTION' ACADEMIES</b>									£60.45	£32.06	£34.76	£-12.47	£-17.94	£7.66

Please note that the Copyright Licences Fund has been converted into a DSG income reduction (rather than an expenditure item), so it no longer appears as a DSG Central Fund