

	2017/18 DSG Budget (Excluding One Off)	Total Indicative Proposed value 2018/19	Early Years Total Value	Primary Total Value	Secondary Total Value	2018/19 Value £PP			2017/18 Value £PP			Difference £pp		
						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	Maintained Early Years £ Per Pupil	Maintained Primary £ Per Pupil	Maintained Secondary £ Per Pupil
ESBD School Support	348,527	309,109		309,109			£9.10			£9.10			£0.00	
Costs of FSM Eligibility Assessment	79,938	73,161		58,517	14,643									
Fischer Family Trust - School Licences	33,560	21,000		21,000			£0.62			£0.88			-£0.26	£0.00
School Maternity / Paternity 'insurance' fund	1,838,489	1,637,161	168,397	1,468,764		£43.25	£43.25		£36.57	£36.57	£36.57	£6.68	£6.68	-£36.57
Trade Union Facilities Time	229,359	211,522	17,765	154,946	38,811	£4.56	£4.56	£4.56	£4.56	£4.56	£4.56	£0.00	£0.00	£0.00
Trade Union Health & Safety Rep Time	35,048	32,322	2,715	23,677	5,931	£0.70	£0.70	£0.70	£0.70	£0.70	£0.70	£0.00	£0.00	£0.00
School Staff Public Duties & Suspensions Fund	40,040	36,000	3,703	32,297		£0.95	£0.95		£0.94	£0.96		£0.01	-£0.01	£0.00
Exceptional Costs & Schools In Financial Difficulty	100,000	89,000		89,000			£2.62			£2.61			£0.01	£0.00
School Re-Organisation Costs (Safeguards)	49,324	49,324		46,253	3,071		£1.36	£0.36		£1.21	£0.37		£0.15	-£0.01
School Re-Organisation Costs (Deficits)	150,000	133,033		133,033			£3.92			£3.92			£0.00	£0.00
TOTAL Value Of De-Delegated Funds / £APP	2,904,285	2,591,631	192,579	2,336,596	62,456	£49.46	£67.08	£5.62	£42.77	£60.50	£42.20	£6.69	£6.58	-£36.58

Please note that the initial cash value of de-delegated funds in 2018/19 is subject to confirmation (taking account of 1 January 2018 academy conversion). Confirmed information will be presented to the 10 January meeting.