

	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	307,252		307,252			£9.10			£9.10			£0.00	
Costs of FSM Eligibility Assessment	79,938	68,956		54,736	14,220									
Fischer Family Trust - School Licences	33,560	34,152		34,152			£1.01			£0.88			£0.14	£0.00
School Maternity / Paternity 'insurance' fund	1,838,489	1,629,669	168,534	1,461,135		£43.28	£43.28		£36.57	£36.57	£36.57	£6.71	£6.71	£-36.57
Trade Union Facilities Time	229,359	210,577	17,765	154,015	38,797	£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	32,178	2,715	23,535	5,929	£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	35,000	3,620	31,380		£0.93	£0.93		£0.94	£0.96		£-0.01	£-0.03	£0.00
Exceptional Costs & Schools In Financial Difficulty	100,000	88,000		88,000			£2.61			£2.61			£0.00	£0.00
School Re-Organisation Costs (Safeguards)	49,324	49,324		46,253	3,071		£1.37	£0.36		£1.21	£0.37		£0.16	£-0.01
School Re-Organisation Costs (Deficits)	150,000	132,234		132,234			£3.92			£3.92			£0.00	£0.00
<b>TOTAL Value Of De-Delegated Funds / £APP</b>	<b>2,904,285</b>	<b>2,587,342</b>	<b>192,633</b>	<b>2,332,692</b>	<b>62,016</b>	<b>£49.47</b>	<b>£67.48</b>	<b>£5.62</b>	<b>£42.77</b>	<b>£60.50</b>	<b>£42.20</b>	<b>£6.70</b>	<b>£6.98</b>	<b>£-36.58</b>