

Appendix A

	2019-20			2018-19			
	Total budget	Per pupil - Primary	Per pupil - Secondary	Total budget	Per pupil - Primary	Per pupil - Secondary	
<u>De-delegated budgets</u>							
Schools Contingency	£ 198,252	£ 17.01	£ 17.01	£ 198,780	£ 17.01	£ 17.01	No change to per pupil amount
HBC Staff responsibilities	£ 25,408	£ 2.18	£ 2.18	£ 25,470	£ 2.18	£ 2.18	No change to per pupil amount
FSM Eligibility	£ 6,560	£ 1.47	£ 1.47	£ 6,520	£ 1.47	£ 1.47	No change to per pupil amount
Dismissal costs	£ 127,110	£ 10.72	£ 10.72	£ 127,110	£ 10.61	£ 10.61	Increase of 11p per pupil
<u>Former ESG General duties</u>							
Financial Management	£ 20,990	£ 1.77	£ 1.77	£ 20,633	£ 1.94	£ 1.94	Reduction of 17p per pupil
Capital Works Officer *	£ 41,560	£ 3.50	£ 3.50	£ 40,050	£ 3.34	£ 3.34	Increase of 14p per pupil
Capital Works Officer - full**	£ 46,560	£ 3.93	£ 3.93				Increase of 59p per pupil
Health & Safety	£ 124,220	£ 10.47	£ 10.47	£ 114,000	£ 9.51	£ 9.51	Increase of 96p per pupil

* Capital Works Officer excludes £5,000 contribution from Early Years Block

** Capital Works Officer with no contribution from Early Years Block

Only one of the options given above for the Capital Works Officer is required.