

Service Title: **Schools Services**

Manager: D Hadleigh / J Inett / R Williams / T Harwood

Business Unit: Children's Services

Director: Richard Williams

Brief Description of Service:

This includes services funded by the Dedicated Schools Grant (DSG) of approx £42m and Council funding.

The main services predominately funded by DSG are:- School Formula Allocations, Alternative Provision / Vulnerable Children, Independent Special School Fees, PVI and Early Years funding.

Services predominately funded by Council funding are:- Special Educational Needs, Home to School Transport / Escorts, other school support services including Educational Psychology & Advisory Teachers, Governing Body Support and Private Finance Initiative.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Contribs From DSG £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
744 Alternative Provision / Vulnerable Children	13.16	607	21	353	0	1,162	2,143	-30	0	0	0	-30	2,113
748 Early Years / Children's Centres	10.04	378	10	959	0	300	1,647	-11	0	0	-300	-311	1,336
751 Home to School Transport / Escorts	3.74	97	0	1,519	0	326	1,942	-84	0	0	0	-84	1,858
746 Independent Special School Fees	0	0	0	1,679	0	0	1,679	0	0	0	0	0	1,679
752 Other School Support Services	12.58	553	1	1,273	0	79	1,906	-184	-72	-110	0	-366	1,540
753 Private Finance Initiative	0	0	0	1,082	472	40	1,594	-558	-503	-138	0	-1,199	395

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Reserves	Contribs . From DSG	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
747 PVI Nursery Funding - 2, 3 & 4 year olds	0	0	0	0	0	4,181	4,181	0	0	0	0	0	4,181
749 School Funding	0	0	0	1,500	1,014	35,796	38,310	0	-46,498	-2,514	0	-49,012	-10,702
706 SEND Reform Grant	2	36	0	0	0	0	36	0	0	0	0	0	36
745 Special Educational Needs	5.5	216	0	524	0	0	740	-185	0	0	0	-185	555
TOTAL	47.0	1,887	32	8,889	1,486	41,884	54,178	-1,052	-47,073	-2,762	-300	-51,187	2,991

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent