

## Schools Services

ID	Service	No of Staff (**FTE)	Employee	Premises	Supplies &	Contribut'n	Other	Total	Fees,	Govern't	Contribut'n	Buy-back	Total	Net
			Direct Costs		Services	to Reserves	Expenditure (*ATL)	Charges & Sales	Grant Income	from Reserves	from Schools	Income (*ATL)	Expenditure (*ATL)	
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
765	Business Support - DSG Funded	7.35	178	0	5	0	0	183	0	0	0	-20	-20	163
748	Early Years / Children's Centres Contract	8.34	364	40	629	0	0	1,033	-10	0	0	0	-10	1,023
751	Home to School Transport / Escorts	3.67	113	0	1,732	0	449	2,294	-20	-41	0	0	-61	2,233
746	Independent Special School Fees	0	0	0	0	0	2,620	2,620	0	0	0	0	0	2,620
744	Medical Tuition Service / Virtual School & Other AP	20.62	979	16	202	0	40	1,237	0	0	0	0	0	1,237
752	Other School Support Services	14.27	771	0	335	0	1,347	2,453	-40	-749	-28	-237	-1,054	1,399
753	Private Finance Initiative	0	0	0	2,141	457	0	2,598	-692	-503	-678	0	-1,873	725
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	0	0	0	0	5,490	5,490	0	0	0	0	0	5,490
749	School Funding / DSG and Other Grants	1.43	33	20	0	689	34,452	35,194	-704	-45,306	-1,439	0	-47,449	-12,255
706	SEND Reforms	6.6	778	0	22	0	0	800	0	0	0	0	0	800
745	Special Educational Needs	8	671	0	132	0	1,197	2,000	-615	0	0	0	-615	1,385
<b>Service Total</b>		<b>70.28</b>	<b>3,887</b>	<b>76</b>	<b>5,198</b>	<b>1,146</b>	<b>45,595</b>	<b>55,902</b>	<b>-2,081</b>	<b>-46,599</b>	<b>-2,145</b>	<b>-257</b>	<b>-51,082</b>	<b>4,820</b>

\*\*= 2019/20 indicative FTE'S