

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 £41m 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	16.07	721	15	240	0	0	976	-15	0	-18	0	-33	943
748 Early Years / Children's Centres	10.75	394	22	945	0	0	1,361	-11	0	0	0	-11	1,350
751 Home to School Transport / Escorts	3.8	101	0	1,516	0	292	1,909	-84	0	0	0	-84	1,825
746 Independent Special School Fees	0	0	0	1,835	0	0	1,835	0	0	0	0	0	1,835
752 Other School Support Services	13.51	621	1	1,270	0	816	2,708	-179	-692	-20	0	-891	1,817
753 Private Finance Initiative	0	0	0	1,800	444	40	2,284	-622	-503	-627	0	-1,752	532

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	4,132	4,132	0	0	0	0	0	4,132
749 School Funding / DSG and Other Grants	0	0	0	1,500	1,014	36,155	38,669	0	-45,543	-2,514	0	-48,057	-9,388
706 SEND Reform Grant	5.68	186	0	12	0	0	198	-31	-67	-100	0	-198	0
745 Special Educational Needs	5	222	0	597	0	0	819	-240	0	0	0	-240	579
TOTAL	54.8	2,245	38	9,715	1,458	41,435	54,891	-1,182	-46,805	-3,279	0	-51,266	3,625

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