

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
744	Alternative Provision / Vulnerable Children	14.79	688	15	191	0	0	894	0	0	0	0	0	894
748	Early Years / Children's Centres Contract	8.56	347	41	870	0	0	1,258	-52	0	0	0	-52	1,206
751	Home to School Transport / Escorts	3.1	78	0	1,320	0	325	1,723	-20	0	0	0	-20	1,703
746	Independent Special School Fees	0	0	0	0	0	2,200	2,200	0	0	0	0	0	2,200
752	Other School Support Services	16.34	828	0	249	0	1,183	2,260	-13	-498	-40	-266	-817	1,443
753	Private Finance Initiative	0	0	0	1,843	844	40	2,727	-641	-503	-1,018	0	-2,162	565
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	0	0	0	0	5,130	5,130	0	0	-154	0	-154	4,976
749	School Funding / DSG and Other Grants	0	0	22	0	2,099	30,173	32,294	0	-40,268	-2,609	0	-42,877	-10,583
706	SEND Reforms	6.2	207	0	7	0	0	214	0	-84	0	0	-84	130
745	Special Educational Needs	7.53	326	0	53	0	465	844	-302	0	0	0	-302	542
Service Total		56.52	2,474	78	4,533	2,943	39,516	49,544	-1,028	-41,353	-3,821	-266	-46,468	3,076