

## Schools Services

ID	Service	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other/Con tracts	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Reserves	Buy-back from Schools	Total Income (*ATL)	Net Expenditure (*ATL)
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
765	Business Support - DSG Funded	13.35	421	0	5	0	0	426	0	0	0	-19	-19	407
748	Early Years / Children's Centres Contract	8.79	379	40	77	0	537	1,033	-10	0	0	0	-10	1,023
751	Home to School Transport / Escorts	3.67	114	0	1,841	0	488	2,443	-24	-41	0	0	-65	2,378
746	Independent Special School Fees	0	0	0	0	0	2,685	2,685	0	0	0	0	0	2,685
744	Medical Tuition Service / Virtual School & Other AP	10.86	523	0	54	0	879	1,456	0	0	-22	0	-22	1,434
752	Other School Support Services	16.85	919	0	230	0	2,621	3,770	-30	-1,850	-28	-233	-2,141	1,629
753	Private Finance Initiative	0	0	0	2,098	457	43	2,598	-705	-503	-678	0	-1,886	712
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	0	0	0	0	5,020	5,020	0	0	0	0	0	5,020
749	School Funding / DSG and Other Grants	1.43	35	21	2	689	35,661	36,408	-386	-45,427	-2,889	0	-48,702	-12,294
706	SEND Reforms	19.47	847	0	28	0	0	875	0	0	0	0	0	875
745	Special Educational Needs	1	31	0	145	0	1,530	1,706	-690	0	0	0	-690	1,016
<b>Service Total</b>		<b>75.42</b>	<b>3,269</b>	<b>61</b>	<b>4,480</b>	<b>1,146</b>	<b>49,464</b>	<b>58,420</b>	<b>-1,845</b>	<b>-47,821</b>	<b>-3,617</b>	<b>-252</b>	<b>-53,535</b>	<b>4,885</b>

\*\*= indicative FTE'S