

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 Grants £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
744 Alternative Provision / Vulnerable Children	16.07	700	15	246	0	0	961	0	0	-18	0	-18	943
748 Early Years / Children's Centres	10.75	354	22	869	0	0	1,245	-11	0	0	0	-11	1,234
751 Home to School Transport / Escorts	3.8	103	0	1,390	0	295	1,788	-29	0	0	0	-29	1,759
746 Independent Special School Fees	0	0	0	1,985	0	0	1,985	0	0	0	0	0	1,985
752 Other School Support Services	13.51	635	1	1,271	0	802	2,709	-208	-692	-5	0	-965	1,744
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 Grants	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	0	2,800	35,989	38,789	0	-45,543	-2,800	0	-48,343	-9,554
706 SEND Reform Grant	5.68	155	0	12	0	0	167	0	-67	-100	0	-167	0
745 Special Educational Needs	5	256	0	447	0	0	703	-271	0	0	0	-271	432
<b>TOTAL</b>	<b>54.8</b>	<b>2,203</b>	<b>38</b>	<b>8,020</b>	<b>3,244</b>	<b>41,258</b>	<b>54,763</b>	<b>-1,141</b>	<b>-46,805</b>	<b>-3,550</b>	<b>0</b>	<b>-51,556</b>	<b>3,207</b>

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