

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 £37m 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	Buy-back from Schools £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
744 Alternative Provision / Vulnerable Children	15.56	732	15	191	0	0	938	0	0	0	0	0	938
748 Early Years / Children's Centres	8.75	326	20	851	0	0	1,197	-11	0	0	0	-11	1,186
751 Home to School Transport / Escorts	3.1	76	0	1,376	0	293	1,745	-15	0	0	0	-15	1,730
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	13.64	659	0	181	0	1,637	2,477	-74	-620	-5	-230	-929	1,548
753 Private Finance Initiative	0	0	0	1,800	839	40	2,679	-622	-503	-1,018	0	-2,143	536

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	Buy-back from Schools	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	3,927	3,927	0	0	0	0	0	3,927
749 School Funding / DSG and Other Grants	0	0	0	0	2,800	31,702	34,502	0	-40,763	-3,065	0	-43,828	-9,326
706 SEND Reforms	4.28	122	0	7	0	0	129	0	-75	0	0	-75	54
745 Special Educational Needs	6.4	281	0	92	0	415	788	-292	0	0	0	-292	496
TOTAL	51.7	2,196	35	4,498	3,639	40,214	50,582	-1,014	-41,961	-4,088	-230	-47,293	3,289

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