

Schools Services

ID	Service	No of Staff (**FTE)	Employee	Premises	Supplies &	Contribut'n	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)
			Direct Costs		Services	to Reserves	Contracts							
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
765	Business Support - DSG Funded	13.34	434	0	2	0	0	436	0	0	0	-19	-19	417
748	Early Years / Children's Centres Contract	8.73	380	37	53	0	485	955	-10	0	0	0	-10	945
751	Home to School Transport / Escorts	3.87	116	0	2,069	0	466	2,651	-25	-52	0	0	-77	2,574
746	Independent Special School Fees	0	0	0	0	0	3,100	3,100	0	0	0	0	0	3,100
744	Medical Tuition Service / Virtual School & Other AP	10.73	528	0	53	0	989	1,570	0	0	-28	0	-28	1,542
752	Other School Support Services	16.65	906	0	227	0	1,523	2,656	-20	-800	-37	-240	-1,097	1,559
753	Private Finance Initiative	0	0	0	2,140	457	43	2,640	-726	-503	-678	0	-1,907	733
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	0	0	0	0	4,671	4,671	0	0	0	0	0	4,671
749	School Funding / DSG and Other Grants	1.54	38	21	1	64	37,887	38,011	-278	-47,882	-2,574	0	-50,734	-12,723
706	SEND Reforms	19.47	856	0	63	0	0	919	0	0	-47	0	-47	872
745	Special Educational Needs	1	31	0	146	0	1,890	2,067	-750	0	0	0	-750	1,317
Service Total		75.33	3,289	58	4,754	521	51,054	59,676	-1,809	-49,237	-3,364	-259	-54,669	5,007

**= indicative FTE'S