

Schools Services

ID	Service	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 Contract	8.75	328	20	859	0	0	1,207	-12	0	0	0	-12	1,195
751	Home to School Transport / Escorts	3.1	76	0	1,266	0	296	1,638	-15	0	0	0	-15	1,623
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	664	0	182	0	1,673	2,519	-74	-620	-40	-237	-971	1,548
753	Private Finance Initiative	0	0	0	1,843	839	40	2,722	-641	-503	-1,018	0	-2,162	560
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	2,099	31,702	33,801	0	-40,763	-2,364	0	-43,127	-9,326
706	SEND Reforms	4.28	124	0	7	0	0	131	0	-75	0	0	-75	56
745	Special Educational Needs	6.4	315	0	93	0	415	823	-292	0	0	0	-292	531
Service Total		51.73	2,239	35	4,441	2,938	40,253	49,906	-1,034	-41,961	-3,422	-237	-46,654	3,252