

## Schools Services

ID	Service	No of Staff (**FTE)	Employee	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)
			Direct Costs											
		£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
744	Alternative Provision / Vulnerable Children	14.79	689	15	204	0	0	908	0	0	0	0	0	908
748	Early Years / Children's Centres Contract	8.56	340	0	852	0	0	1,192	-25	0	0	-28	-53	1,139
751	Home to School Transport / Escorts	3.1	84	0	1,349	0	332	1,765	-21	0	0	0	-21	1,744
746	Independent Special School Fees	0	0	0	0	0	2,120	2,120	0	0	0	0	0	2,120
752	Other School Support Services	16.34	825	0	306	0	1,220	2,351	-85	-534	-40	-240	-899	1,452
753	Private Finance Initiative	0	0	0	1,891	844	40	2,775	-660	-503	-1,018	0	-2,181	594
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	0	0	161	0	4,820	4,981	0	0	0	0	0	4,981
749	School Funding / DSG and Other Grants	0	0	0	27	1,503	29,395	30,925	0	-39,993	-1,539	0	-41,532	-10,607
706	SEND Reforms	6.2	194	0	22	0	0	216	-30	-84	0	0	-114	102
745	Special Educational Needs	7.53	348	0	90	0	465	903	-342	0	0	0	-342	561
<b>Service Total</b>		<b>56.52</b>	<b>2,480</b>	<b>15</b>	<b>4,902</b>	<b>2,347</b>	<b>38,392</b>	<b>48,136</b>	<b>-1,163</b>	<b>-41,114</b>	<b>-2,597</b>	<b>-268</b>	<b>-45,142</b>	<b>2,994</b>