

## Schools Services

ID	Service	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
744	Alternative Provision / Vulnerable Children	15.19	720	15	204	0	0	939	0	0	0	0	0	939
748	Early Years / Children's Centres Contract	8.38	350	0	849	0	0	1,199	-25	0	0	-28	-53	1,146
751	Home to School Transport / Escorts	3.2	83	0	1,349	0	332	1,764	-21	0	0	0	-21	1,743
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	16.74	834	0	218	0	1,220	2,272	-47	-484	-40	-240	-811	1,461
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	5.4	176	0	22	0	0	198	0	-84	0	0	-84	114
745	Special Educational Needs	7.93	350	0	90	0	465	905	-342	0	0	0	-342	563
<b>Service Total</b>		<b>56.84</b>	<b>2,513</b>	<b>15</b>	<b>4,811</b>	<b>2,347</b>	<b>38,392</b>	<b>48,078</b>	<b>-1,095</b>	<b>-41,064</b>	<b>-2,597</b>	<b>-268</b>	<b>-45,024</b>	<b>3,054</b>