

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	17.19	831	15	237	0	40	1,123	0	0	0	0	0	1,123
748	Early Years / Children's Centres Contract	8.38	352	0	880	0	0	1,232	-20	0	0	-28	-48	1,184
751	Home to School Transport / Escorts	3.2	103	0	1,507	0	384	1,994	-25	-29	0	0	-54	1,940
746	Independent Special School Fees	0	0	0	0	0	2,720	2,720	-150	0	0	0	-150	2,570
752	Other School Support Services	14.24	689	0	298	0	1,267	2,254	-48	-531	-40	-224	-843	1,411
753	Private Finance Initiative	0	0	0	1,938	847	40	2,825	-680	-503	-1,018	0	-2,201	624
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	0	0	168	0	5,044	5,212	0	0	0	0	0	5,212
749	School Funding / DSG and Other Grants	0	1	0	25	1,872	30,343	32,241	0	-40,154	-3,697	0	-43,851	-11,610
706	SEND Reforms	5.4	180	0	11	0	0	191	0	-78	0	0	-78	113
745	Special Educational Needs	7.93	356	0	92	0	880	1,328	-548	0	0	0	-548	780
Service Total		56.34	2,512	15	5,156	2,719	40,718	51,120	-1,471	-41,295	-4,755	-252	-47,773	3,347