

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
765	Business Support - DSG Funded	7.35	178	0	5	0	0	183	0	0	0	-20	-20	163
748	Early Years / Children's Centres Contract	8.34	361	84	793	0	0	1,238	-44	0	0	0	-44	1,194
751	Home to School Transport / Escorts	3.67	109	0	1,695	0	423	2,227	-20	-36	0	0	-56	2,171
746	Independent Special School Fees	0	0	0	0	0	2,620	2,620	0	0	0	0	0	2,620
744	Medical Tuition Service / Virtual School & Other AP	20.62	979	16	202	0	40	1,237	0	0	0	0	0	1,237
752	Other School Support Services	14.27	757	0	335	0	1,359	2,451	-40	-749	-40	-231	-1,060	1,391
753	Private Finance Initiative	0	0	0	2,090	457	0	2,547	-672	-503	-668	0	-1,843	704
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	0	0	0	0	5,398	5,398	0	0	0	0	0	5,398
749	School Funding / DSG and Other Grants	1.43	33	20	0	1,497	32,251	33,801	-704	-43,014	-2,247	0	-45,965	-12,164
706	SEND Reforms	6.6	268	0	21	0	0	289	0	-78	0	0	-78	211
745	Special Educational Needs	8	353	0	131	0	1,197	1,681	-615	0	0	0	-615	1,066
Service Total		70.28	3,038	120	5,272	1,954	43,288	53,672	-2,095	-44,380	-2,955	-251	-49,681	3,991