

Headroom 2012-13

Appendix A

Source	Headroom		Commitments		Available 2012-13	
	Indicative	Final	Ongoing	One-off	Ongoing	One-off
	£'000	£'000	£'000	£'000	£'000	£'000
- Late payment - Standards Fund 5th Term		516		0	0	516
- 2011-12 Headroom		1,327		427	0	900
- School Specific Contingency	4	0		0	0	0
- Centrally Managed Budgets						0
-School Improvement	180	284		0	0	284
-Inclusion	380	1,093		190	0	903
-Other	180	416		120	0	296
- Schools Budget 2012-13	729	729			729	-
Total	1,473	4,365	0	737	729	2,899

Priorities - One-off

1. St Joseph's Leases	1,000
2. All schools	1,000
3. Slough Learning Partnership to Dec 13	140
4. SLP - Broadband Transition	50
5. Haybrook PRU - 2011-12 Deficit	150
6. Project Management - New Secondary	30
Total One-off Allocation 2012-13	- 2,370

2012-13	
Ongoing	One-off

2013-14	
Ongoing	One-off

Priorities - Ongoing

1. SEN Review		
- Resource Units	179	307
- Special Schools	74	86
2. PRU		
- Haybrook	231	231
3. Additional Resource Units	245	368
Total Ongoing Allocation 2012-13	729	368

1,200	**
1,824	

Total Headroom Allocation	729	2,738
----------------------------------	------------	--------------

Remaining Headroom	-	161
---------------------------	----------	------------

** maximum - subject to further review