

**Slough Schools' Forum  
Centrally Retained Budgets  
8 May 2013**

**Appendix 1**

**Schools Block**

<b>Area of Expenditure</b>	<b>2013-14 Budget £</b>	<b>Notes</b>
Contribution to Combined Budgets	1,192,735	
School Admissions	277,530	
Servicing of Schools Forum	53,055	
Capital Expenditure from Revenue	149,100	
CLA and MPA Schools Licence	43,614	Copyright Licensing Agency.
Growth Fund	385,000	
Behaviour Support Service	359,327	De-delegation*
Trade Union Duties	7,985	De-delegation*
<b>Total Centrally Retained</b>	<b>2,468,346</b>	

\*De-delegation budgets will reduce as more schools become academies.

**High Needs Block**

<b>Area of Expenditure</b>	<b>2013-14 Budget £</b>	<b>Notes</b>
Inclusion Management	150,631	Includes £103,600 Littledown Outreach Provision
Hard to Place Protocol	219,000	
Sixth Day Provision	48,000	
Vulnerable Children	313,470	
Early Years Inclusion	73,640	
Travellers Service	30,770	
Roma Community Project	15,890	
Education Resource Services	106,780	Former LACES
Autism	185,730	
Sensory Impairment	470,000	
SENASS	663,740	
SEN Transport	40,000	
Behaviour Support	164,280	
Education Other Than At School	130,995	Provision at Haybrook College
Contribution to Combined Budgets	14,154	
Staff Costs Supply Cover	453	
PFI Contribution	493,451	Part funded by Council

		contribution of £309,542
<b>Total Centrally Retained</b>	<b>3,120,984</b>	

**Early Years Block**

<b>Area of Expenditure</b>	<b>2013-14 Budget £</b>	<b>Notes</b>
Central expenditure on education of children under 5	132,070	
Contribution to combined budgets	44,691	
Behaviour Support Services	41,070	
Staff costs supply cover (not sickness)	1,428	
<b>Total Centrally Retained</b>	<b>219,259</b>	