

**APPENDIX B**

**Slough Borough Council DSG Centrally Held Budgets 2015-16**

**Schools Block**

2015-16 Budget £	Included in the Mott MacDonal d Contract?	Description of the budget	Budget Manager	Needs Forum Decision?
<b>£241,034</b>	No	This budget looks like it was made up by the following:	Coral Miller	Yes
		1. <b>£53,055</b> - Budget to support the work of Schools Forum, such as use of a consultant, Financial support, and research and various ad-hoc meetings as required.		
		2. <b>£149,100</b> - CERA (Capital Expenditure Revenue Account) previously known as Schools Apportionment (AN). Costs incurred in capital programmes for schools that cannot be capitalised i.e. feasibility studies etc.		
		3. <b>£28,400</b> - School Improvement and Raising Standards.		
		4. <b>£10,479</b> - Contingency for Project work etc.		