

Cabinet – 3 February 2010

Education Capital Programme – Further Schemes

Portfolio: Councillor Walker, Children's Services
Councillor Andrew, Regeneration

Service: Walsall Children's Services, Serco

Wards: All

Key decision: Yes

Forward plan: Yes

1. Summary of report

- 1.1 The report sets out schemes from the Education Asset Management Plan for approval. In order to support the raising of educational attainment and achievement these projects will provide improved learning environments for Walsall pupils and are part of the continued and significant investment in the buildings of Walsall schools within the Buildings Schools for the Future (BSF) framework.
- 1.2 **Appendix A** of this report details schemes previously approved by Cabinet.

2. Recommendations

- 2.1 That Cabinet approves the schemes and budgets set out in **Appendix B** of this report including permission to seek tenders and appoint contractors to undertake the work identified.
- 2.2 Cabinet delegates to the Executive Director for Children's Services in consultation with the relevant Portfolio holder authority to award contracts (including authorising execution/signature of the contract and ancillary documents) to the most suitable contractors having regard to Best Value for the works/services as set out.

3. Background information

- 3.1 The Education Capital Programme is made up of grant and receipts borrowing powers from Government, Section 106 contributions and capital receipts. Capital schemes funded from the programme usually contain a contribution from schools, from their devolved Formula Capital or revenue budgets. All government grants and borrowing power and much of Section 106 contributions and capital receipts are ring-fenced to education use. Some money is ring-fenced to one phase or one type of accommodation and some targeted for projects at specific schools.

Opportunities to bid for additional funds sometimes occur and Walsall has been successful in drawing down significant additional capital funding for its school buildings.

Priorities for recommendation to Cabinet are made using the following priorities:

health and safety; condition, suitability and sufficiency of the building; basic need; standards; opportunity to combine funding; deprivation; pupil number predictions; parental preferences; deliverability; opportunities for changes to school status; access; and security.

With the exception of health and safety these priorities are not in order of importance and usually a combination of a number of priorities result in schemes being recommended for funding.

These priorities have been agreed by Cabinet and the DCSF in the past through approval of the Education Asset Management Plan Statement of Priorities.

In July 2008 Cabinet agreed that these priorities should be used to distribute the Primary Capital Programme Grant.

The aim of the education capital programme is to contribute to the delivery of the Local Authority's vision for education in nursery, primary, secondary and special schools; the raising of standards and opportunities of all Walsall pupils; anticipated changes in school population and curriculum needs; and delivering the Council's landlord duties in community and voluntary schools.

Another important consideration when making recommendations is how any scheme could impact on BSF capital proposals.

The vision for schools is contained in the Primary Strategy for Change and the Strategy for Change Part 1 that has been developed as part of the BSF project.

Schools are encouraged to ensure that an asset management vision integrates part of their management process and to develop their buildings to offer maximum opportunities to their pupils.

To ensure that recommendations on the use of Education Capital complement the strategies of other Council developments, Property Services colleagues have always been consulted on the content of Education Capital Cabinet reports. Since their appointment the Interim Director of BSF and subsequently the Director of BSF, in addition to Property Services, have been consulted on all recommendations made.

It was agreed by the Corporate Property Board in October 2009 that the recommendations to be made on the use of education capital be discussed at the Board. This suggestion was made to ensure that capital investment being recommended for school property is linked to Partnership, Council and BSF priorities.

- 3.2 Cabinet will recall approving funding in previous years to commence a programme of asbestos removal at Willenhall School Sports College which is a CLASP building. It is recommended that a further phase of this work is carried

out and that this includes replacement ceilings and lighting in the areas forming part of the works. The estimated cost of this phase of the works is £150,000.

- 3.3.1 Cabinet will be aware from previous reports of the scheme to significantly enlarge Birchills CE Primary School and to rectify serious structural problems. The scheme is in the final stages of design and it is planned to commence construction work on site in May 2010.
- 3.3.2 Detailed survey and investigation work has identified that refurbishment of the Key stage 1 building will be much more complex and will require significant roofing and asbestos replacement works to be undertaken. One of the implications of this is that more complex and disruptive phasing and decanting of pupils into temporary accommodation will be necessary for Health and Safety and also welfare reasons. The school is already faces challenging circumstances and every effort is being made to improve standards. In view of this additional disruption, the scheme programme and arrangements were reviewed with consultants with a view to reducing the number of decants and associated disruption and closure days whilst at the same time ensuring that all health and safety concerns were addressed.
- 3.3.3 An alternative programme has been developed which would enable the scheme to be completed in a single phase. It is proposed that the whole school is decanted into temporary accommodation with phased reoccupation of the building to enable pupils to benefit from the improved accommodation as soon as possible. This would significantly reduce the construction period - from approximately 22 months to approximately 12 months – and avoid the need for numerous phases and decants and the associated disruption to the education of the pupils at the school. This approach gives significant advantages from a school improvement perspective in addition to addressing concerns about health and safety and disruption. Normally every effort is made to ensure that expenditure on temporary accommodation is kept to a minimum, however, in this case the advantages of the approach outlined above are so great that Cabinet is recommended to add a further £200,000 to the budget for this scheme to cover the additional works and mobile accommodation required to successfully deliver this project. The school has agreed to increase its contribution towards the project from £100,000 to £140,000; this includes its 2010/11 allocation.

4. Resource considerations

4.1 Financial:

- 4.1.1 As previously reported, Walsall has been advised of capital allocations for the three-year period from 2008/09 to 2010/11. Further schemes will be brought forward for consideration by Cabinet when details are finalised.
- 4.1.2 Schemes detailed in this report are funded in partnership with schools in order to maximise the number of schemes that can be taken forward. Such a partnership approach also takes account of the increased proportion of capital resources now made available to schools by the DCSF as devolved formula capital (DFC). School contributions are negotiated on an individual basis by Walsall Children's Services – Serco, and are detailed in **Appendix B** of this report. Any individual schemes where school contributions are not yet finalised will be reported to a future Cabinet meeting.

- 4.1.3 The schemes detailed in this report are to be managed by Walsall Council Property Services who will ensure compliance with all Walsall Council Finance and Contract Rules.

4.2 Legal:

- 4.2.1 All schemes identified in this report will be managed through Walsall Council Property Services and they will ensure that all statutory obligations in relation to the schemes are adhered to. These issues include building regulations, planning approvals, Disability Discrimination Act (DDA) and Construction Design and Management Regulations (CDM). This is in addition to ensuring compliance with Walsall Council Financial and Contract Rules and compliance with the European regime and regulations covering the procurement of goods, services and contracts of work.

4.3 Staffing:

- 4.3.1 There are no direct implications as a result of this report.

5. Citizen impact

- 5.1 The schemes will contribute to an improved learning environment for Walsall pupils, their families and the wider community. .

6. Community safety

- 6.1 Security issues will be considered as part of the development of schemes.

7. Environmental impact

- 7.1 All schemes will incorporate the use of sustainable resources wherever possible and designs would incorporate developments to reduce the impact on the environment.

8. Performance and risk management issues

8.1 Risk:

- 8.1.1 Construction programmes are at risk of delays that might affect the timescales and cost of projects that may require adjustments to the programme. These risks will be managed as far as is practicable on an ongoing basis.

8.2 Performance management:

- 8.2.1 There are specific criteria established by the DCSF for the project management of schemes funded by the Capital Programme within the designated timeframe.

9. Equality implications

- 9.1 The proposed schemes would result in improved learning environments for pupils and families in Walsall schools.

10. Consultation

- 10.1 Relevant stakeholders including schools, Diocesan Authorities and Foundation representatives, as appropriate. Walsall Council: Property Services, Transforming Learning and Children's Services Finance.

Background papers

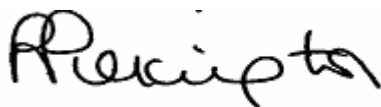
Education Asset Management Plan

Author

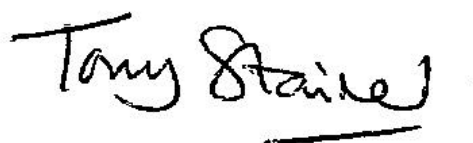
Susan Lupton
Head of Planning and Development Services

☎ 01922 686231

✉ susan.lupton@walsallcs.serco.com



Signed:
Executive Director: Pauline Pilkington
Date: 21 January 2010



Signed:
Managing Director, Walsall Children's
Services, Serco: Tony Stainer
Date: 21 January 2010



Signed:
Portfolio Holder: Councillor R Walker
Date: 21 January 2010

Section 106 - Primary - Previously Approved Schemes				
School	Project	Project Cost £	School Contribution £	Allocation £
Birchills CE Primary Community	Significant enlargement and structural works	4,815,000	100,000	21,177.00
Chuckery Primary	Mobile Replacement and Remodelling of Existing Accommodation	1,900,000	100,000	18,852.65
Leighswood	Mobile Replacement and Remodelling of Existing Accommodation	1,000,000	50,000	93,887.58

Section 106 - Secondary - Previously Approved Schemes				
School	Project	Project Cost £	School Contribution £	Allocation £
Aldridge School - A Science School	Improvements to Learning Environment - Main Teaching Block. Concrete repairs and replacement curtain walling	338,416.66		88,415.66 *
Aldridge School - A Science School	Improvements to Learning Environment - Phased replacement of curtain walling to main teaching blocks	115,000.00	67,286.18	47,713.82 **
Brownhills Community Technology College	Provision of high quality Food Technology room	119,040.00	0.00	119,040.00 ***
Darlaston Community Science College	Refurbishment of main sports hall and changing rooms	273,338.57		13,338.57 *
Frank F Harrison Engineering College	Contribution towards new STEM (Science, Technology, Engineering and Maths) centre development as part of specialist status award	385,735.38		188,735.38
Joseph Leckie Community Technology College	Contribution towards new Teaching Block	6,021,147.35	0.00	21,147.35
The Streetly School - A Specialist Sports College	Provision of changing rooms for Sports Hall inclusive of changing facilities for compliance with the Disability Discriminations Act	462,821.18	100,000.00	362,821.18

* This allocation is to join up funding sources to deliver the scheme detailed under Modernisation Secondary

** This scheme is mainly being funded by the school budget. The £47,713.82 is made up of contributions of £11,014.61 (relating to contribution received for the development at 12-14 Little Aston Road) and £32,277.62 (relating to contribution received for the development at 4 Seasons Public House)

*** The £119,040 is provided by a contribution received for the development at Land off Clayhanger Road, Brownhills

LCVAP - Previously Approved Schemes						
School	Project	Project Cost £	School Contribution DFC £ (In addition to Governor's 10%)	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
Blue Coat CE Infant School	Re-roofing to main hall	200,000	40,000	0	0	160,000
Blue Coat CE Infant School	Electrical works	105,000	15,000	26,135	63,865	0
Blue Coat CE Junior School	Fire Service inspection remedial works	300,000	95,420	0	204,580	0
Blue Coat CE Performing Arts Specialist College	Sports hall upgrade	100,000	25,000	0	75,000	0
Queen Mary's Grammar School	Heating improvement works	60,000	10,000	0	50,000	0
Queen Mary's High School	Replacement sports pavilion	278,000	50,000	50,000	178,000	0
St Francis of Assisi Catholic Technology College	Refurbishment and enhancement of sixth form accommodation	330,000	30,000	0	0	300,000

LCVAP - Previously Approved Schemes – Continued						
School	Project	Project Cost £	School Contribution DFC £ (In addition to Governor's 10%)	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
St Josephs Catholic Primary	Replacement of dilapidated mobile accommodation with two new build classrooms	330,000	30,000	0	119,580	180,420
St Mary of the Angels Catholic Primary School	Internal Remodelling scheme to provide a food technology room	90,000	20,000	0	0	70,000
St Mary of the Mount Catholic Primary	Refurbishment of enhanced staff accommodation	195,000	25,000	0	140,000	30,000
St Patrick's Catholic Primary	Heating works	150,000	20,000	0	130,000	0
St Peter's Catholic Primary	Relighting scheme	150,000	20,000	0	130,000	0

Secondary School Specialist Status - Previously Approved Schemes				
School	Project	Funding Available £	School [Sponsorship] Contribution £	Total £
Willenhall School Sports College	Improvements to Sports Field	105,000	0	105,000

Targeted Capital Funding - Previously Approved Schemes				
School	Project	Project Cost £	School Contribution £	Allocation £
Elmwood School	Refurbishment of existing Manor Farm building to provide new school accommodation	1,700,000	0	200,000
Rosedale CE Infant	Development of new facilities to broaden the curriculum and raise standards across the federation	480,455	96,091	384,364
Queen Mary's Grammar School	Provision of a practical cooking space	345,000	0	345,000
Total				929,364
Balance Available				0

Basic Need - Previously Approved Schemes						
School	Project	Project Cost £	School Contribution £	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
Birchills CE Primary Community	Significant enlargement and structural works	5,055,000	140,000	637,090	1,443,204	321,732
Christ Church CE JMI	Replacement school building	5,550,000	TBC			721,472
Chuckery Primary	Mobile Replacement and Remodelling of Existing Accommodation	1,900,000	100,000	50,000		
Croft Community Primary	Demolition of former Community Association building, internal remodelling and extensions to teaching areas	1,750,000	TBC			200,000
Leighswood	Mobile Replacement and Remodelling of Existing Accommodation	1,000,000	50,000	756,114		
Total				1,443,204	1,443,204	1,243,204

* Individual school contributions are currently being negotiated. Agreed contributions will be reported to a future cabinet meeting.

** Funding of £300,000 to support start-up costs for the Academies programme (Darlaston and Shelfield) was allocated from savings from previous basic need schemes

Extended Schools Capital - Previously Approved Schemes				2008/09	2009/10	2010/11
School	Project	Project Cost	School Contribution	2008/09 Allocation	2009/10 Allocation	2010/11 Allocation
Barcroft Primary	Provision of new extended services facilities including community room	277,901	N/A	-	-	277,901
Meadow View JMI	Demolition of existing dilapidated mobile accommodation and remodelling of two existing classrooms and associated areas to create extended services facilities	234,500	*	150,000	84,500	-
Pinfold Street JMI	Demolition of existing dilapidated mobile accommodation and learner pool and provision of new modular build to provide extended services facilities	255,000	*	150,000	105,000	-
Rushall JMI	Extension to create secure entrance to sports and extended services facilities in association with minor internal remodelling	142,000	*	100,000	42,000	-
St Michael's CE (C) Primary	Demolition of existing dilapidated mobile accommodation and an extension to provide new nursery and extended services facilities	460,000	*	107,472	214,528	-
Total				507,472	446,028	277,901

* All Schools will be required to purchase loose furniture and equipment for the schemes and this is considered to be their contribution towards the project.

Modernisation - Previously Approved Schemes						
School	Project	Project Cost £	School Contribution £	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
Abbey Primary	Replacement fire alarm and rewiring	90,000	50,000	40,000		
Barcroft Primary	New 2FE School	9,000,000			1,110,000	2,350,000
Bloxwich CE JMI	Roofing works	100,000	TBC		100,000	
Brownhills West Primary	Roofing	70,000	50,000		20,000	
Caldmore Primary School	Replacement of mobile classrooms including extensions and remodelling to resolve related suitability issues	1,075,000	100,000	606,114	341,886	27,000
Castle Business & Enterprise College	Rewiring and Electrical Works	120,000	20,000	100,000		
Christ Church CE JMI	Replacement school building	5,550,000	TBC		89,056	49,925
Chuckery Primary	Mobile Replacement and Remodelling of Existing Accommodation	1,900,000	100,000	609,034	300,000 *****	
County Bridge Primary	Replacement of heat emitters	60,000	15,000	45,000		
Croft Community Primary	Demolition of former Community Association building, internal remodelling and extensions to teaching areas	1,750,000	TBC		50,000	
Darlaston Community Science College	Electrical Capacity	75,000	0		75,000 *	
Darlaston Community Science College	Condition Survey Work	350,000	0		350,000 *	

Modernisation - Previously Approved Schemes – Continued						
School	Project	Project Cost £	School Contribution £	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
Harden Primary	Replacement fire alarm and rewiring	110,000	55,000	55,000		
Joseph Leckie Community Technology College	Duplex Teaching units	200,000	0	200,000		
Lindens Primary	Roofing and Brickwork Repairs	190,000	30,000	50,407 **		
Lindens Primary	Rewire	110,000	30,000		80,000	
Lindens Primary	Fire Alarm & Fire Door Installation	80,000	15,000	65,000		
Lower Farm Primary	Fencing to enclose additional playing field area on Ashbourne Road.	25,000		25,000 *		
Millfield Primary	Refurbishment of hot and cold water services	60,000	15,000	45,000		
Park Hall Infants	Roofing works	180,000	TBC		180,000	
Pelsall Village	Demolish dilapidated double mobile	15,000		15,000 ***		
Pheasey Park Farm Primary	Rewire	100,000	70,000		30,000	
Sandbank Nursery	Re-Roofing of main Nursery	80,000	25,000	55,000		

Modernisation - Previously Approved Schemes – Continued						
School	Project	Project Cost £	School Contribution £	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
Shelfield Sports and Community College	Fire retardant paint to steel work	250,000			250,000	
Short Heath Junior	Replacement Windows and associated asbestos works	90,000	70,000	20,000		
St Giles CE Primary	Roofing & brickwork repairs to early years building	100,000	0	100,000		
St Giles CE Primary	Replacement of defective cold water supply pipework and refurbish hot water services	60,000	15,000	45,000		
St Michaels CE Primary	Replace defective distribution pipework and hot and cold water services	100,000	25,000	75,000		
St Michael's CE Primary	Provision of new nursery in conjunction with extended schools project	460,000		138,000 ****		
Sunshine Infant Nursery	Refurbishment of hot and cold water services	60,000	15,000	45,000		
The Radleys Primary	Mobile Replacement and Remodelling of Existing Accommodation	800,000	100,000	600,000		
Walsall Wood Primary	Replacement of defective cold water supply pipework	30,000	10,000	20,000		

Modernisation - Previously Approved Schemes – Continued						
School	Project	Project Cost £	School Contribution £	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
Watling Street Primary	Heating	200,000	80,000		120,000	
Whitehall Nursery and Infant	Replacement Windows	100,000	50,000		50,000	
Willenhall School Sports College	Replacement Ceilings including asbestos removal	106,000	50,000		56,000	
Woodlands Primary	Internal Remodelling and Refurbishments and Extension to provide new Secure Nursery Entrance and Cloaks	700,000	100,000	500,000		

Modernisation - Previously Approved Schemes – Continued						
School	Project	Project Cost £	School Contribution £	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
Various	Primary Capital Programme - Feasibility Studies	150,000	0	150,000		
Various	Provision of Measured Plans and Updating of Condition Surveys - Phase 1	250,000	0	250,000		
Total				3,853,555	3,201,942	2,426,925

* No school contribution, as this involves the increase of playing field area to the school due to existing site being undersized

** The remaining funding required for this scheme was approved from the remaining 2007/08 Priority 1 funding at the 16 July 2008 Cabinet meeting.

*** The school has relocated their before and after school care into the existing building. This is considered as their contribution to the cost of the removal of the dilapidated mobile accommodation

**** This funding is to enable replacement of unsuitable nursery accommodation as part of larger extended schools project

***** This scheme is part funded through Basic Need

Primary Capital Programme - Previously Approved Schemes					
School	Project	Project Cost £	School Contribution £	2009/10 Allocation £	2010/11 Allocation £
Birchills CE Primary Community	Significant enlargement and structural works	5,055,000	140,000	2,331,797	
Christ Church CE JMI	Replacement school building	5,550,000	TBC	375,932	4,263,615
Chuckery Primary	Mobile Replacement and Remodelling of Existing Accommodation	1,900,000	100,000	750,000	72,114
Croft Community Primary	Demolition of former Community Association building, internal remodelling and extensions to teaching areas	1,750,000	TBC	300,000	1,200,000
Leighswood	Mobile Replacement and Remodelling of Existing Accommodation	1,000,000	100,000	100,000	
The Radleys Primary	Mobile Replacement and Remodelling of Existing Accommodation	800,000	100,000	100,000	
Woodlands Primary	Internal Remodelling and Refurbishments and Extension to provide new Secure Nursery Entrance and Cloaks	700,000	100,000	100,000	
Various	PCP Feasibility Studies	100,000		100,000	
Various	Primary Capital Programme - Contingency	200,000	0	200,000	
Total				4,357,729	5,535,729

* Individual school contributions are currently being negotiated. Agreed contributions will be reported to a future cabinet meeting.

Children's Centre Maintenance - Previously Approved Schemes					
Centre	Project	Project Cost	2008/09 Allocation	2009/10 Allocation	2010/11 Allocation
Bentley West Children's Centre	Pedestrian access and main entrance doors	18,000	18,000		
Edgar Stammers Children's Centre	Heating improvements			25,000	
Edgar Stammers Children's Centre	Render to brickwork on front elevation	29,000	29,000		
Streetly Community Centre	Extension and enhancement of Community Centre building at Streetly	290,000	10,907	75,021	57,203
Total			57,907	100,021	57,203

Early Years Capital - Childcare, Quality and Access - Previously Approved Schemes					
Centre	Project	Project Cost	2008/09 Allocation	2009/10 Allocation	2010/11 Allocation
All Primary Schools	Wooden Blocks, Waterproof clothing, shade, Laptop / digital cameras / printer / cartridges	233,200	233,200		
Bloxwich West Children's Centre	Enhancement of external play area at Mossley Primary school site	22,000	22,000		
Brownhills Children's Centre	Enhancement of external play area at St James Primary school site	35,000	35,000		
Park Hall Community Association	Replacement of Playgroup facility	400,000	233,317	166,683	
Childminders	Wooden Blocks, Waterproof clothing, shade, Laptop / digital cameras / printer / cartridges	325,500	325,500		
Early Years Private, Independent and Voluntary Settings	Wooden Blocks, Waterproof clothing, shade, Laptop / digital cameras / printer / cartridges	168,200	168,200		
Total			1,017,217	166,683	0

Black Country Challenge - Previously Approved Schemes			
School	Project	Project Cost	2008/09 Allocation
Brownhills Community Technology College	Enhancement of ICT equipment to specialist ICT classrooms	60,000	60,000
Blue Coat CE Performing Arts Specialist College	Extension and remodel to school library learning space	60,000	60,000
Total			120,000

Schools Access Initiative - Previously Approved Schemes					
School	Project	Total Project Cost	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
Bentley Drive Primary	Contribution to main entrance and staff accommodation scheme to ensure school meets minimum standards of physical accessibility	10,000	10,000		
Busill Jones Primary Schools	To provide accessible toilet arrangements and lift access to the second floor	75,000		75,000	
Joseph Leckie Community Technology College	Contribution towards new block to incorporate sound field system for the hearing impaired	20,000	20,000		
Various Schools	Commencement of scheme to upgrade various schools to an enhanced level of physical accessibility	400,000		161,620	238,380
Various Schools	Upgrade to minimum standard	500,000	500,000		
Various Schools	Upgrade to minimum standard	350,000		350,000	
Total			530,000	586,620	238,380

14-19 diplomas, SEN and disabilities				
School	Project	Project Cost £	2009/10 Allocation £	2010/11 Allocation £
Alumwell Business and Enterprise College	Health Tec development (accommodation and facilities)	7,000,000	1,250,000	5,750,000
Elmwood School	Vocational facilities and condition items to the school accommodation	1,000,000	750,000	250,000
Total			2,000,000	6,000,000
Balance Available			0	0

Modernisation				2009/10	2010/11
Allocation				£3,315,942	£3,315,942
Brought forward from 2007/08					
Commitments					£2,426,925
Balance Available				£159,000	£889,017
School	Project	Project Cost £	School Contribution £	2009/10 Allocation £	2010/11 Allocation £
Pheasey Park Farm Primary	Replacement Heating Distribution and Cold Water Systems including associated asbestos work.	500,000	TBC	29,000	471,000
Willenhall School Sports College	Asbestos Removal and associated ceiling and lighting replacements	150,000	20,000	130,000	
Total			20,000	159,000	471,000
Balance Available				0	418,017

Basic Need				2008/09	2009/10	2010/11
Allocation 2008/09				£1,443,204	£1,443,204	£1,443,204
Commitments				£1,443,204	£1,443,204	£1,243,204
Allocation 08/09 - Balance Available				£0	£0	£200,000
School	Project	Project Cost £	School Contribution £	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
Birchills CE Primary Community	Significant enlargement and structural works	5,055,000	140,000			200,000
Total				0	0	200,000
Balance Available				0	0	0

* Individual school contributions are currently being negotiated. Agreed contributions will be reported to a future cabinet meeting.