

DERBYSHIRE COUNTY COUNCIL

CABINET

31 January 2017

Report of the Strategic Director for Children's Services

**SCHOOL REVENUE FUNDING SETTLEMENT 2017-18
(CHILDREN'S SERVICES)**

1. Purpose of the Report

To inform Cabinet of the school revenue funding settlement for 2017-18 and seek approval to a number of decisions to enable mainstream schools' budgets to be determined.

2. Information and Analysis

2.1 Overall settlement

The 2017-18 revenue settlement for schools was published on 20 December 2016, the settlement and a comparison with 2016-17 is provided in the table below:

Table 1- Summary of DSG Settlement 2017-18

	Restated ¹			
Item	2016-17	2017-18	Change	Note
Schools Block:				
Pupil count	95,545	96,288	+743	
Schools Block Unit of Funding (SBUF) per pupil	£4,362.96	£4,362.96	-	2
TOTAL SCHOOLS BLOCK (£m)	416.859	420.101	+3.242	
Early Years Block:				
No. 3 & 4 year olds – universal provision	10,904.50	10,904.50	-	
Universal 3 & 4 year old hourly rate	£4.874	£4.630	-	3
Sub total (£m)	30.294	28.778	-1.516	
Maintained Nursery School Grant (£m)	-	1.145	+1.145	4
Total universal 3 & 4 year old funding (£m)	30.294	29.923	-0.371	
No. 3 & 4 year olds – additional 15 hours for eligible working parents	-	2,441.13	-	5
Add'l entitlement 3 & 4 year old hourly rate	-	£4.630	-	
Total additional hours funding (£m)	-	6.442	+6.442	

	Restated¹			
Item	2016-17	2017-18	Change	Note
Other Early Years allocations:				
Funding for disadvantaged 2 year olds (£m)	4.478	4.644		
Early Years Pupil Premium (£m)	0.575	0.337		
Early Years Disability Access Fund (£m)	-	0.160		6
Sub total – Other EY allocations	5.053	5.141	+0.088	
TOTAL EARLY YEARS BLOCK (£m)	35.347	41.506	6.159	
High Needs Block:				
Baseline allocation 2016-17	67.529	67.529	-	
Transfer of funding for post 16	-	0.624		7
Population uplift	-	1.249		8
TOTAL HIGH NEEDS BLOCK (£m)	67.529	69.402	+1.873	
TOTAL DEDICATED SCHOOLS GRANT (£m)	519.735	531.009	11.274	

Notes:

1. The 2016-17 figures have been restated following work undertaken with the DfE in the summer to rebase the value of each individual block to reflect actual spending patterns. The 2017-18 Schools Block also includes £1.572m to replace the former Education Services Grant - Retained Duties.
2. The Schools Block Unit of Funding (SBUF) for 2016-17 was reduced from £4,409.01 per pupil following the rebalancing exercise in (1) above.
3. Derbyshire's 2017-18 early years hourly rate has reduced by 5%, the maximum year on year reduction allowed. The rate will reduce by a further 5% in 2018-19.
4. This is a new specific allocation that is designed to protect nursery schools' budgets – the government has guaranteed the grant until 2019-20.
5. This is a new grant to fund the additional 15 hours of early years provision that eligible working parents will be able to claim from September 2017.
6. The Disability Access Fund is new and is designed to aid access to early years places by, for example, supporting providers in making reasonable adjustments to their settings and/or helping with building capacity.
7. Derbyshire's share of £125m transferred from the DfE's own budgets for places in FE Colleges and Post 16 Charitable and Commercial Providers (CCPs). The funding is in our gross HNB but will be deducted at source and paid direct by the Education Funding Agency (EFA) to providers; the change effectively transfers the risk on increases in numbers from the EFA to local authorities.
8. This is Derbyshire's share of £95m allocated by the government and distributed on the basis of the expected mid 2017 population aged 2-18.

The DSG remains cash flat with no provision for pay and prices inflation or the impact of the national Apprenticeship Levy; year on year variances in funding reflect data changes or, in the case of the additional early years entitlement and post 16 high needs

transfers, new responsibilities. The settlement is in line with previous estimates, the only change is the £1.249m additional High Needs Block funding which will help with our demographic and other cost pressures. The allocations in respect of High Needs and Early Years Blocks will be the subject of a separate report to Cabinet.

The remainder of this report focusses on mainstream school funding as the Authority is required to notify the EFA of its primary and secondary sector formulae by 20th January 2017. Derbyshire has made a provisional interim submission to the EFA the contents of which will be confirmed or amended as necessary following the outcome of this meeting.

2.2 Initial costs based on current multipliers/new formula data

The data used to determine mainstream schools' 2017-18 budgets has been published by the DfE. A summary of the costs of the updated non-financial data, using current multipliers* is provided below:

Table 2 – Summary of sector totals pre formula changes

Sector	2016-17	2017-18	Change
	£m	£m	£m
Primary	225.787	227.693	+1.906
Secondary	189.785	187.135	-2.650
TOTAL	415.572	414.828	-0.744

*The one change to the formula multipliers that has been made is to reduce the Key Stage 3 and 4 AWPU values by £94.29. This adjustment removes the impact of the additional one off £3.5m allocation in 2016-17 to secondary schools which was funded from DSG cash resources. The removal of this £3.5m, which schools are expecting, is the main reason for the year on year reduction in the secondary sector total, however, around £0.898m has been retained by schools in the form of Minimum Funding Guarantee (MFG) protection.

The changes in costs also reflect the following:

- Net impact of changes in pupil numbers, deprivation and other data changes;
- Natural year on year changes in MFG protection, including from data changes;
- Changes in the costs of school rates bills including valuation adjustments and savings from academy conversions; and
- Inflation on PFI contributions.

In addition to the above delegated resources the Authority is permitted, subject to the approval of Schools Forum, to retain funding centrally within the Schools Block to meet the costs of a range of defined functions. The proposed retained figures for 2017-18 and a comparison with 2016-17 is provided in Appendix 1.

The total requested for the Schools Forum to consider is £5.529m and includes £1.572m in respect of functions previously met by the Education Services Grant - Retained Duties which ceases in April 2017 and for which an equivalent sum has been added to Derbyshire's DSG settlement. The Schools Forum considered the Authority's application at its meeting on 9th January 2017 and agreed to its request.

2.3 Further allocations to schools

The latest budget monitoring forecast indicates that DSG cash balances of around £6.562m should be available at the end of 2016-17. Whilst it is prudent to retain a contingency going forward to meet unforeseen pressures, the release of some funding is considered essential to help deal with a number of pressures in 2017-18. Details of these pressures are attached as Appendix 2 and summarised below in Table 3:

Table 3- Proposed further allocations to schools

Description	£m
PFI - removal of subsidy, Springwell and Bolsover schools	0.475
PFI - support to Tupton Hall/Outwood Academy Newbold	0.115
Exceptional site factor – Barlow Primary	0.043
One off support to secondary schools/academies, net of MFG	1.234
Support for loss of ESG General Duties (Appendix 3)	1.804
Total	3.671

Further details of the loss of ESG funding are described in Appendix 3. In order to help ameliorate the impact on frontline services and functions, the Schools Forum on 9 January 2017 supported the release of funding from DSG reserves to meet the costs of school redundancies and support the retention of a viable school improvement offer. The funding would be delegated through the formula and the monies allocated to maintained schools (not academies) returned to the Authority to fund these costs. The basis of the delegation is shown in Table 4 below.

Table 4 – Allocation of funds to cover school redundancy costs and school improvement services

Service	Prim	Sec
School redundancy costs – allocation/top-slice per pupil	£8.76	£8.76
School Improvement allocation/de-delegated sum per pupil	£1.78	£1.78
School Improvement allocation/de-delegated lump sum per school	£2,000	£2,000
Number of pupils in schools and academies	59,080	37,130
Number of schools and academies	350	45
Call on DSG cash (£m)	£1.323	£0.481

Based on the current number of maintained schools, the above proposals would bring in £0.650m to the Authority for school redundancy costs and £0.834m for school improvement services.

The Schools Forum meeting of 9 January 2017 considered all of the allocations and distributions in Tables 3 and 4 supported the proposals. The measures to offset the loss of ESG funding in 2017-18 provide only a short term respite as the use of DSG reserves for this purpose in future years is unlikely to be affordable. Consequently financial contributions from schools in 2018-19 and beyond will have to come from their core funding thus adding further pressure on schools' budgets.

For information, the Schools Forum also considered a proposal to introduce a sparsity factor in 2017-18. This factor is currently on the national list of approved indicators for use by LAs and the government propose to retain it in the National Funding Formula (NFF). Adopting the indicator in 2017-18 would have cost around £0.29m. However, this additional cost is now felt to be unaffordable given the higher than expected cost of schools' rates bills and MFG protection. It is not now proposed to take this forward for 2017-18 and the position will be reconsidered in 2018-19 as part of the transition towards the NFF.

2.4 Summary of the proposals

The proposals in this report are summarised in Table 5 below.

Table 5 – Summary of proposed allocations to mainstream schools 2017-18

	Primary	Secondary	Total
Item	£m	£m	£m
Updated sector allocations (see Table 2)	227.693	187.135	414.828
Further allocations to schools (Table 3)	1.366	2.305	3.671
Total allocations to schools	229.059	189.440	418.499
Central Schools Block budgets (see Appendix 1)			5.529
Total			424.028
Schools Block DSG income			420.101
Shortfall – funded from DSG cash reserves			3.927

The above allocations would leave £2.635m of uncommitted DSG cash reserves. The mainstream formula multipliers resulting from this report are set out in Appendix 4.

Looking beyond 2017-18, the government's mainstream NFF consultation encourages LAs to use 2018-19 as an opportunity to move towards the NFF. Given the reduced level of DSG cash resources the first priority will be to balance the 2018-19 Schools Block, whilst at the same time starting to move towards the NFF.

These twin objectives are likely to mean the Authority may have to consider reducing overall allocations, potentially by reducing those formula multipliers where Derbyshire's rates are currently more generous than the NFF e.g. the lump sum (primary £129,622 vs £110,000 in the NFF and secondary £150,967 vs £110,000 in the NFF). Any funding released over the sum needed to balance the Schools Block would be recycled by increasing one or more mainstream formula multipliers where Derbyshire's allocations are below the national formula e.g. primary AWPU (£2,648 vs £2,712 in the NFF).

The options for balancing and reshaping the 2018-19 Schools Block allocations will be the subject of further reports to the Schools Forum during 2017. An early indication of the changes to the baseline multipliers in Appendix 4, particularly any reductions, would be helpful to schools in planning their finances beyond 2017-18.

2.5 De-delegation (re-pooling of funding)

Each year local authorities' Schools Forums are permitted to de-delegate i.e. re-pool funding delegated through the formula to mainstream schools for a range of prescribed functions. In autumn 2016 schools were invited to give their views on de-delegation for 2017-18 and the responses are summarised in Table 5 below (% figures show the percentage of respondents in favour of de-delegation):

Table 6 – Summary of results of de-delegation consultation

	No. of Responses	Contingencies	Insurance	Library	Maternity	Public Duties	Trade Unions
Primary respondents supporting de-delegation (of 329)	104 (31.6%)	97.1%	99.0%	67.3%	96.2%	95.2%	80.8%
Secondary respondents supporting de-delegation (of 25)	13 (52.0%)	92.3%	100.0%				76.9%

In light of the supportive responses from schools the Schools Forum on 10 November 2016 agreed to recommend to the Council that funding for these functions be de-delegated for 2017-18 for all mainstream schools. N.B. academies and special schools will continue to make their own arrangements as de-delegation is limited to mainstream maintained schools only.

Subsequently, at its meeting on 9 January 2017, the Schools Forum considered a proposal to de-delegate funding to support the School Improvement Service. As reported in section 2.3, funding equivalent to £2,000 per primary and secondary school plus £1.78 per pupil would be drawn down from DSG cash reserves and delegated to schools and academies and then taken back (from maintained schools only.)

In order to provide a clear school improvement offer the Schools Forum also agreed to support the de-delegation of a further £350 per school from schools' existing resources from September 2017. This will be cost neutral to the 96% of schools who currently subscribe to the existing school improvement service. Schools that choose to will pay £200 for the subscription for the summer term 2017 and then have £350 deducted from their budget, against which they will save the current full year annual subscription of £550. This revised approach will ensure that from September 2017 a single school improvement offer is in place, funded from de-delegated resources. Any additional support that individual schools require over and above this core offer would be purchased through separate traded arrangements.

The Schools Forum supported the proposal to de-delegate the additional £350 per school for school improvement services.

The decision to accept responsibility for costs funded from de-delegated resources is a matter for Cabinet; it is recommended that Cabinet agree to the Forum's requests to ensure that these services remain viable and available to all schools. The proposed de-delegation rates for 2017-18 are shown in Appendix 5.

2.6 Other matters

At the time of writing work was still on-going to calculate schools' final allocations. Consequently, there remains the possibility that changes might have to be made to multipliers for reasons such as changes in the formula data e.g. pupil numbers which also drive the Schools Block grant allocation, school rateable values etc. The final formulae are also subject to the approval of the EFA to ensure they meet national requirements.

In view of these uncertainties, coupled with the need to publish mainstream schools' budgets as soon as possible, Cabinet is asked to allow any matters of detail to be resolved by the Strategic Director for Children Services in consultation with relevant Cabinet Members.

3. Other Considerations

In preparing this report, the relevance of the following factors has been considered: - prevention of crime & disorder, equality of opportunity, and environmental, health, human rights, human resources, property and transport considerations.

4. Background Papers

Files held within the Children's Services Finance Service.

5. Key Decision

Yes

6. Call-in

Is it required that the call-in period be waived in respect of the decisions being proposed within this report? No

7. Officer's Recommendations:

That Cabinet:

- (i) Note the DSG settlement for 2017-18;
- (ii) Agree to the allocations of delegated funds as set out in sections 2.2 & 2.3;
- (iii) Agree to retain funding centrally to meet the costs of items in Appendix 1;

- (iv) Agree to the Schools Forum request to de-delegate funding in accordance with section 2.5 and Appendix 5 for 2017-18;
- (v) Agree to top-slice funding for school redundancy costs for 2017-18;
- (vi) Note that the use of DSG cash reserves to cover services previously funded by ESG GD is unlikely to be possible in future;
- (vii) Allow any matters of detail relating to schools' delegated budgets to be resolved by the Strategic Director for Children's Services in consultation with the relevant Cabinet Members; and
- (viii) Note that a further report will be brought on the funding issues relating to Early Years and High Needs Blocks.

Jane Parfremment
Strategic Director for Children's Services

Proposed centrally retained Schools Block funds 2017-18

Appendix 1

Item	2016-17	2017-18	Diff	Type	Description	Note
	£m	£m	£m			
Admissions	0.468	0.519	+0.051	Ongoing resp	Service allocates places at schools & academies	1
Schools Forum	0.028	0.040	+0.012	Ongoing resp	Support for the costs of the Schools Forum including direct costs and officer time	1
Combined budgets FRWs	1.686	1.737	+0.051	Historic commitment	Supports FRWs in schools/MATs	1
Combined budgets – J2E	0.590	0.000	-0.590	-	-	2
Combined budgets – vuln. schls	0.300	0.000	-0.300	-	-	2
Licenses	0.554	0.561	+0.007	Ongoing resp	Estimate for inflation	
Pupil Growth fund	1.100	1.100	-	Ongoing resp	Support to infant & primary schools re Key Stage 1 class size requirements.	
Former ESG Retained Duties	0.000	1.572	+1.572	Ongoing resp	Funds a range of statutory LA duties, figure reflects actual settlement	3
TOTAL	4.726	5.529	+0.803			
Total excluding former ESG (RD)	4.726	3.957	-0.759			

Notes:

1. The cost of these services exceeds the amount the Authority has previously been allowed to retain within the DSG. This cap has now been removed and the Authority wishes to recover the full cost of these services.
2. The 2016 process to re-align LAs' DSG Blocks required central Schools Block allocations to be agreed by the DfE as either an ongoing responsibility or an historic commitment. The Authority determined not to seek approval to retain resources for Journey to Excellence and vulnerable schools mainly as: (a) if our application failed it was unclear if Derbyshire would retain control over the funding; and (b) our DSG is over committed and any approval would increase the risk of needing to top-slice schools' budgets.
3. The ESG Retained Duties Grant ceases from April 2017 and an equivalent sum has been added to LAs' Schools Block allocations to cover a range of services including, statutory and regulatory duties, education welfare, asset management, SACRE.

(i) PFI Costs - Springwell and Bolsover (£0.475m) - the Council currently subsidises the contracts in respect of these schools from its own resources. The full costs of the contracts must be delegated through the formula, as is the case with all the other school PFI contracts in Derbyshire.

The Council has to make this change to comply with DfE funding requirements and the proposal is to do so by increasing the schools' PFI Allowances. Making this change will also help to lock these allocations into the National Funding Formula (NFF) going forward. The annual shortfall across the two schools is £0.600m, however the change for Bolsover Academy would not take effect until September 2017 as it receives its funding on an academic year, meaning the cost in 2017-18 is £0.475m.

(ii) PFI Costs - Tupton Hall/Outwood Academy Newbold (£0.105m) - these schools have been covered by 25 year PFI contracts since 2003 and 2006 respectively and under the terms of the contracts their contributions are increased every year in line with RPI inflation. Recently the pupil numbers of these schools have fallen sharply which has resulted in reductions in their budgets. The schools' PFI contributions, however, are not flexed to reflect data changes and thus the contributions represent a higher proportion of their annual spend. Unlike other institutions, these schools are locked into these contracts which mean that any savings they are required to make in their overall budget have to come from other non-PFI elements of spend.

In order to provide some help it is proposed to reduce the contributions to reflect the loss of pupil numbers and budget. In order that the shortfall does not become a burden on the Council the Authority proposes to increase the two schools' PFI Allowances to compensate. The annual cost of this change is estimated at around £0.140m but as Newbold is an academy, and the change would therefore not take effect until September 2017, the cost in 2017-18 will be lower at ~£0.105m. The proposals represent a reduction in the contributions of ~16%. The abatement of the schools' contributions would be reviewed annually and removed if and when pupil numbers rise to more than 95% of the schools' capacity.

(iii) Exceptional Site factor (£0.043m) - Barlow Primary School occupies an old building in a small rural village and has 4 teaching spaces that individually can only accommodate 30, 25, 23 and 18 pupils respectively. Re-modelling of the space is not possible due to building restraints. The school therefore has to operate four classes when its pupil numbers exceed 78, i.e. assuming full utilisation of the three largest teaching spaces. The cost of this arrangement is higher than

would normally be expected and in recent years the school has received financial support from the contingency fund to compensate it.

A successful application to the DfE has resulted in an exceptional site factor being allowed for this school which will avoid the need to access the contingency fund and will lock this support into the NFF for future years.

(iv) Additional support to secondary schools/academies (£1.234m) - in 2016-17 the Council, with support from the Schools Forum, delegated an additional £3.5m from its DSG reserves to the sector in recognition of the impact of falling rolls. In overall terms the number of pupils has now stabilised with the increases at Key Stage 3 for 2017-18 off-setting another fall in pupil numbers at Key Stage 4. The sector will start to see a net increase in pre 16 numbers in October 2017, estimated at over 500, which under the current LA formula would result in increased budgets shares in 2018-19.

In the interim, of the 25 maintained schools 16 (64%) are predicted to be in deficit at the end of 2017-18 with this number rising to 21 (84%) by 2018-19. Whilst replacing the full £3.5m allocated in 2016-17 is unaffordable a gross allocation (i.e. pre MFG) of around £2m could be released from DSG cash balances which would equate to £53.86 for each Key Stage 3 and 4 pupil. The allocation to a secondary school with an NOR of 800 would be £0.043m, excluding any impact on MFG. The overall net cost would be less than £2m due to savings in MFG protection, the actual costs in 2017-18 of this change are estimated to be £1.234m.

(v) Funding to support the loss of ESG General Duties Grant (£1.804m) – see Appendix 3.

LAs currently receive ESG (GD) funding at the rate of £77 per mainstream pupil from the government for a range of functions it discharges on behalf of maintained schools including:

- (a) Statutory duties – a range of functions around background checks for employees, advice on pay and workforce matters, various employer health and safety duties, managing asbestos risks.
- (b) Premature retirement and redundancy costs - funding the redundancy costs of schools.
- (c) Central Support Services - provision of pupil support & extra-curricular activities including provision of clothing grants; outdoor education, including field studies; music services, visual & performing arts.
- (d) School Improvement.

The government has confirmed that the ESG (GD) funding rate for the summer term 2017 will be £66 per pupil, a reduction of 14.3% and that the grant will cease at the end of August 2017. The announcement means an effective overall cut in funding of 64.3%, and the loss to the Council in 2017-18 is over £4m.

In order to allow the services funded from ESG (GD) to continue in 2017-18 the DfE's Schools Revenue funding operational guide states: *"we recognise that local authorities will need to use other sources of funding to pay for education services once the general funding rate has been removed.... we will amend regulations to allow local authorities to retain some of their schools block funding to cover the statutory duties that they carry out for maintained schools which were previously funded through the ESG. The amount to be retained by the local authority will need to be agreed by the relevant maintained schools members of the schools forum (primary, secondary, special and PRU). If the local authority and schools forum are unable to reach consensus on the amount to be retained by the local authority, the matter will need to be referred to the Secretary of State. Local authorities should set a single rate per 5 to 16 year old pupils.*

The DfE have also determined that local authorities' statutory school improvement functions should be funded by a separate national grant. The grant, which comes in from September 2017, will be worth £50m in a full financial year and

will be allocated to LAs on the basis of the number of maintained schools. In addition LAs, with the approval of their Schools Forum, are permitted to de-delegate funding for additional school improvement services.

In order to help offset the loss of ESG funding it is proposed that further call on DSG cash resources be made. This funding will be delegated through the formula to all schools and academies and the proportion allocated to schools returned to the LA to help support the costs of the services. Academies will retain the funding and meet the costs of securing support directly, where practicable the Authority will offer its services to individual academies on a traded basis.

The Authority proposes to allocate £1.804m as follows:

£0.961m on the basis of £2,000 per primary and secondary school/academy plus £1.78 per pupil to support school improvement services; and

£0.843m on the basis of £8.76 per pupil to fund school redundancy costs.

Proposed formula multipliers 2017-18

Appendix 4

PRIMARY MULTIPLIERS							
Indicator	Actual Multiplier	Less cash Incr	Add cash increase	Add Redundancy/ School Imp	Indicative multiplier		Baseline multiplier
	2016-17	2016-17	2017-18	2017-18	2017-18		2018-19
	£	£	£	£	£		£
Per Pupil AWPU	2,648.44	-	-	10.54	2,658.98		2,648.44
Deprivation: Ever 6 fsm	1,472.53	-	-	-	1,472.53		1,472.53
LCHI: EYFSP <73	161.29	-	-	-	161.29		161.29
EAL: 1 Year	356.32	-	-	-	356.32		356.32
Lump Sum	129,621.79	-	-	2,000.00	131,621.79		129,621.79
Split Site <500m	2,489.91	-	-	-	2,489.91		2,489.91
Split Site >500m	35,088.03	-	-	-	35,088.03		35,088.03
SECONDARY MULTIPLIERS							
Indicator	Actual Multiplier	Less cash incr	Add cash increase	Add Redundancy/ School Imp	Indicative multiplier		Baseline multiplier
	2016-17	2016-17	2017-18	2017-18	2017-18		2018-19
	£	£	£	£	£		£
KS3 AWPU	3,828.77	(94.29)	53.86	10.54	3,798.88		3,734.48
KS4 AWPU	4,469.84	(94.29)	53.86	10.54	4,439.95		4,375.55
Deprivation: Ever 6 fsm	1,921.25	-	-	-	1,921.95		1,921.95
LCHI: KS2 Results	1,115.01	-	-	-	1,115.01		1,115.01
EAL: 1 Year	321.99	-	-	-	321.99		321.99
Lump Sum	150,967.40	-	-	2,000.00	152,967.40		150,967.40
Split Site: >500m	108,928.58	-	-	-	108,928.58		108,928.58

Proposed de-delegation values 2017-18**Appendix 5**

<u>Primary</u>		2017-18 Value
Contingencies	AWPU	£7.33
Insurance	AWPU	£18.43
Library & Museum Services	AWPU	£1.41
	Lump sum	£219.22
Staff Costs: Maternity	AWPU	£17.41
Staff Costs: Public Duties	AWPU	£0.09
Staff Costs: Trade Unions	AWPU	£3.48
Schl Improvement- existing school resources	Lump Sum	350.00
Schl Improvement- funded from DSG reserves	Lump Sum	£2,000.00
Schl Improvement- funded from DSG reserves	AWPU	£1.78
<u>Secondary</u>		2017-18 Value
Contingencies	AWPU	£4.90
Insurance	AWPU	£16.24
Staff Costs: Trade Unions	AWPU	£3.48
Schl Improvement- existing school resources	Lump Sum	£350.00
Schl Improvement- funded from DSG reserves	Lump Sum	£2,000.00
Schl Improvement- funded from DSG reserves	AWPU	£1.78