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Rutland County Council

Catmose, Oakham, Rutland, LE15 6HP
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Ladies and Gentlemen,

A meeting of the **SCHOOLS' FORUM** will be held in the Council Chamber, Catmose, Oakham, Rutland, LE15 6HP on **Thursday, 21st January, 2016** commencing at 4.00 pm when it is hoped you will be able to attend.

Yours faithfully

Helen Briggs
Chief Executive

Recording of Council Meetings: Any member of the public may film, audio-record, take photographs and use social media to report the proceedings of any meeting that is open to the public. A protocol on this facility is available at www.rutland.gov.uk/haveyoursay

A G E N D A

3) **ADDITIONAL FUNDING FROM LAST YEAR'S DSG UNDERSPEND**

Verbal report from Mark Fowler and Dawn Greaves following the invitation for schools to bid for additional funding from last year's DSG underspend.

(Pages 3 - 12)

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DISTRIBUTION

MEMBERS OF THE SCHOOLS' FORUM:

Mrs J Turner (Chairman)	
Mrs S Milner (Vice-Chair)	
Mrs A Rawlins	Mr B Gale
Mr C Smith	Mrs D Powell
Mr J Woodhead	Mrs M Darlington
Mr R Gooding	Mr S Cox
Mr S Williams	Mr B Shore

OFFICERS:

Dr T O'Neill	Mr M Fowler
Miss J Narey	Ms D Greaves

COTTESMORE CP SCHOOL	£805,766.70	£16,745.00	3.5%	£13,328.96	197.00	£14,056.01
EDITH WESTON PRIMARY SCHOOL	£382,860.58	£0.00	1.7%	£6,467.67	75.00	£5,351.27
Empingham C. E. Primary School	£348,277.07	£0.00	1.6%	£5,883.45	72.00	£5,137.22
Exton & Greetham C.E. Primary School	£320,445.58	£0.00	1.4%	£5,413.29	46.00	£3,282.11
Oakham CE Primary School	£1,048,342.57	£27,638.48	4.6%	£17,242.77	279.00	£19,906.74
Uppingham C. of E. Primary	£638,910.98	£13,600.00	2.8%	£10,563.39	160.00	£11,416.05
Great Casterton Primary School	£404,113.27	£8,330.00	1.8%	£6,685.97	98.00	£6,992.33
St Mary & St John CEVA Primary	£649,707.29	£15,215.00	2.8%	£10,718.49	179.00	£12,771.71
Ryhall C of E Academy	£538,089.39	£16,642.87	2.3%	£8,808.81	138.00	£9,846.34
Catmose Primary	£784,706.18	£10,968.18	3.5%	£13,070.77	208.00	£14,840.87
BROOKE HILL ACADEMY	£1,037,502.10	£25,415.00	4.5%	£17,097.20	299.00	£21,333.75
Ketton C.of E. Primary School	£717,089.30	£17,000.00	3.1%	£11,826.62	200.00	£14,270.06
LANGHAM C. OF E. PRIMARY SCHOOL	£774,856.74	£18,445.00	3.4%	£12,778.08	217.00	£15,483.02
WHISSENDINE C of E PRIMARY SCH	£688,339.83	£16,150.00	3.0%	£11,355.31	190.00	£13,556.56
ST.NICHOLAS C of E PRY SCHOOL	£532,392.31	£12,556.25	2.3%	£8,781.60	137.00	£9,774.99
English Martyrs Catholic Voluntary Academy	£486,632.34	£11,143.28	2.1%	£8,032.44	117.00	£8,347.99
Leighfield Primary School	£709,256.59	£20,879.31	3.1%	£11,628.77	200.00	£14,270.06
Uppingham Community College	£4,193,981.44	£79,755.49	18.5%	£69,501.69	887.00	£63,287.74
CASTERTON BUSINESS & ENTERPRISE COLLEGE	£3,527,095.50	£64,795.15	15.5%	£58,488.70	717.00	£51,158.18
Catmose College	£4,152,729.34	£73,350.75	18.3%	£68,913.01	862.00	£61,503.98
	£22,741,095.11	£376,587.00		£376,587.00	5,278.00	£376,587.00

	MOD Funding
	£
EW	40,385
N Luff	35,698
Cott	45,238
Emp	6,909
Exton	23,932
St Nicks	1,308
UCC	21,834
	<u>175,304</u>
Balance Held @ 1/4/15	551,891
Balance to be allocated	376,587

Additional Funding for Edith Weston Re: St Georges Barracks

	Unit Value £	Current Units	New Units	Diff	Total £	Notional SEN
AWPU	2,792.00	40.0	65.0	25.0	69,800	3,490
FSM6	1,020.00	4.7	7.7	3.0	3,020	906
IDACI 1	1,000.00	0.0	0.0	0.0	0	
IDACI 2	1,500.00	0.0	0.0	0.0	0	
IDACI 3	2,000.00	0.0	0.0	0.0	0	
IDACI 4	2,500.00	0.0	0.0	0.0	0	
IDACI 5	3,000.00	0.0	0.0	0.0	0	
IDACI 6	3,500.00	0.0	0.0	0.0	0	
LAC_X_Mar 12	1,000.00	0.0	0.0	0.0	0	
51						
Low Attainment	601.00	12.6	18.9	6.3	3,783	3,783
EAL_%_3	1,100.00	7.1	11.5	4.4	4,853	
Mobility	1,000.00	10.0	16.3	6.3	6,250	
Lump Sum	100,000.00	1.0	1.0	0.0	0	
Rates	4,625.00	1.0	1.0	0.0	0	
MFG	191.84	40.0	65.0	25.0	4,796	
Total additional Funding					92,502	8,179
Less: MOD Funding					(52,117)	
Contingency Funding					40,385	

Additional Funding for North Luffenham

	Unit Value £	Current Units	New Units	Diff	Total £	Notional SEN
AWPU	2,792.00	167.0	179.0	12.0	33,504	1,675
FSM6	1,020.00	11.7	12.5	0.8	854	256
IDACI 1	1,000.00	0.0	0.0	0.0	0	
IDACI 2	1,500.00	0.0	0.0	0.0	0	
IDACI 3	2,000.00	0.0	0.0	0.0	0	
IDACI 4	2,500.00	0.0	0.0	0.0	0	
IDACI 5	3,000.00	0.0	0.0	0.0	0	
IDACI 6	3,500.00	0.0	0.0	0.0	0	
LAC_X_Mar 12	1,000.00	0.0	0.0	0.0	0	
Low Attainment	601.00	27.3	29.2	2.0	1,178	1,178
o EAL_%_3	1,100.00	2.3	2.5	0.2	182	
Mobility	1,000.00	0.0	0.0	0.0	0	
Lump Sum	100,000.00	1.0	1.0	0.0	0	
Rates	2,248.00	1.0	1.0	0.0	0	
MFG	-1.71	167.0	179.0	12.0	-21	
Total additional Funding					35,698	3,110
Less: MOD Funding						
Contingency Funding					35,698	

Additional Funding for Cottesmore

	Unit Value £	Current Units	New Units	Diff	Total £	Notional SEN
AWPU	2,792.00	181.0	194.0	13.0	36,296	1,815
FSM6	1,020.00	15.2	16.3	1.1	1,117	
IDACI 1	1,000.00	0.0	0.0	0.0	0	335
IDACI 2	1,500.00	1.0	1.1	0.1	108	
IDACI 3	2,000.00	0.0	0.0	0.0	0	
IDACI 4	2,500.00	0.0	0.0	0.0	0	
IDACI 5	3,000.00	0.0	0.0	0.0	0	
IDACI 6	3,500.00	0.0	0.0	0.0	0	
LAC_X_Mar 12	1,000.00	0.0	0.0	0.0	0	
Low Attainment	601.00	54.1	58.0	3.9	2,334	2,334
EAL_%_3	1,100.00	25.5	27.3	1.8	2,014	
Mobility	1,000.00	39.9	42.8	2.9	2,866	
Lump Sum	100,000.00	1.0	1.0	0.0	0	
Rates	8,859.00	1.0	1.0	0.0	0	
MFG	38.72	181.0	194.0	13.0	503	
Total additional Funding					45,238	4,484
Less: MOD Funding						
Contingency Funding					45,238	

Additional Funding for Empingham

	Unit Value £	Current Units	New Units	Diff	Total £	Notional SEN
AWPU	2,792.00	84.0	86.0	2.0	5,584	279
FSM6	1,020.00	5.5	5.6	0.1	132	40
IDACI 1	1,000.00	0.0	0.0	0.0	0	
IDACI 2	1,500.00	0.0	0.0	0.0	0	
IDACI 3	2,000.00	0.0	0.0	0.0	0	
IDACI 4	2,500.00	0.0	0.0	0.0	0	
IDACI 5	3,000.00	0.0	0.0	0.0	0	
IDACI 6	3,500.00	0.0	0.0	0.0	0	
LAC_X_Mar 12	1,000.00	1.1	1.1	0.0	26	
Low Attainment	601.00	20.9	21.3	0.5	298	298
∞ EAL_%_3	1,100.00	0.0	0.0	0.0	0	1029 85.8
Mobility	1,000.00	1.6	1.6	0.0	38	
Lump Sum	100,000.00	1.0	1.0	0.0	0	
Rates	2,410.00	1.0	1.0	0.0	0	
MFG	415.16	84.0	86.0	2.0	830	
Total additional Funding					6,909	617
Less: MOD Funding						
Contingency Funding					6,909	

Additional Funding for Exton

	Unit Value £	Current Units	New Units	Diff	Total £	Notional SEN
AWPU	2,792.00	38.0	43.0	5.0	13,960	698
FSM6	1,020.00	6.8	7.7	0.9	915	275
IDACI 1	1,000.00	0.0	0.0	0.0	0	
IDACI 2	1,500.00	0.0	0.0	0.0	0	
IDACI 3	2,000.00	0.0	0.0	0.0	0	
IDACI 4	2,500.00	0.0	0.0	0.0	0	
IDACI 5	3,000.00	0.0	0.0	0.0	0	
IDACI 6	3,500.00	0.0	0.0	0.0	0	
LAC_X_Mar 12	1,000.00	0.0	0.0	0.0	0	
Low Attainment	601.00	12.1	13.7	1.6	958	958
EAL_%_3	1,100.00	0.0	0.0	0.0	0	
Mobility	1,000.00	0.0	0.0	0.0	0	
Lump Sum	100,000.00	1.0	1.0	0.0	0	
Rates	3,402.00	1.0	1.0	0.0	0	
MFG	1,619.71	38.0	43.0	5.0	8,099	
Total additional Funding					23,932	1,931
Less: MOD Funding						
Contingency Funding					23,932	

Additional Funding for St Nicholas

	Unit Value £	Current Units	New Units	Diff	Total £	Notional SEN
AWPU	2,792.00	124.0	131.0	7.0	19,544	977
FSM6	1,020.00	11.7	12.4	0.7	674	202
IDACI 1	1,000.00	0.0	0.0	0.0	0	
IDACI 2	1,500.00	0.0	0.0	0.0	0	
IDACI 3	2,000.00	0.0	0.0	0.0	0	
IDACI 4	2,500.00	0.0	0.0	0.0	0	
IDACI 5	3,000.00	0.0	0.0	0.0	0	
IDACI 6	3,500.00	0.0	0.0	0.0	0	
LAC_X_Mar 12	1,000.00	0.0	0.0	0.0	0	
Low Attainment	601.00	22.8	24.1	1.3	774	774
EAL_%_3	1,100.00	0.0	0.0	0.0	0	
Mobility	1,000.00	5.6	5.9	0.3	316	
Lump Sum	100,000.00	1.0	1.0	0.0	0	
Rates	2,821.00	1.0	1.0	0.0	0	
MFG	0.00	124.0	131.0	7.0	0	
Total additional Funding					21,308	1,953
Less: MOD Funding					(20,000)	
Contingency Funding					1,308	

Additional Funding for Uppingham Community College

	Unit Value £	Current Units	New Units	Diff	Total £	Notional SEN
AWPU	4,140.00	886.0	891.0	5.0	20,700	1,035
FSM6	1,020.00	91.5	92.1	0.5	527	158
IDACI 1	1,000.00	11.0	11.1	0.1	62	
IDACI 2	1,500.00	16.0	16.1	0.1	135	
IDACI 3	2,000.00	3.0	3.0	0.0	34	
IDACI 4	2,500.00	0.0	0.0	0.0	0	
IDACI 5	3,000.00	1.0	1.0	0.0	17	
IDACI 6	3,500.00	0.0	0.0	0.0	0	
LAC_X_Mar 12	1,000.00	0.0	0.0	0.0	0	
1						
Low Attainment	601.00	147.1	147.9	0.8	499	499
EAL_%_3	1,100.00	2.0	2.0	0.0	12	
Mobility	1,000.00	0.0	0.0	0.0	0	
Lump Sum	100,000.00	1.0	1.0	0.0	0	
Rates	19,599.00	1.0	1.0	0.0	0	
MFG	-30.42	886.0	891.0	5.0	-152	
Total additional Funding					21,834	1,692
Less: MOD Funding						
Contingency Funding					21,834	

