

**Special Schools Top Ups (all full)**
**APPENDIX A**

School	Places	Top up Band £		Place funding £	Top Up £	Inclusion £	Total £	2013-14 £	Variation £
Kilgarth	50	8,000	4	500,000	400,000	94,036	994,036	960,445	33,591
Observatory	50	8,000	4	500,000	400,000	33,470	933,470	947,705	-14,235
Gilbrook	55	7,000	3	550,000	385,000	243,048	1,178,048	1,128,855	49,193
Hayfield	64	1,000	1	640,000	64,000				
	56	6,000	2	560,000	336,000				
	120			1,200,000	400,000	33,470	1,633,470	1,583,148	50,322
Claremount	156	1,000	1	1,560,000	156,000				
	38	6,000	2	380,000	228,000				
	194			1,940,000	384,000	153,030	2,477,030	2,469,031	7,999
Orrets	50	1,000	1	500,000	50,000				
	16	6,000	2	160,000	96,000				
	66			660,000	146,000	33,470	839,470	774,542	64,928
Meadowside	60	7,000	3	600,000	420,000				
	5	8,000	4	50,000	40,000				
	10	16,000	5	100,000	160,000				
	75			750,000	620,000	33,470	1,403,470	1,340,404	63,066
Foxfield	110	7,000	3	1,100,000	770,000				
	5	8,000	4	50,000	40,000				
	10	16,000	5	100,000	160,000				
	125			1,250,000	970,000	33,470	2,253,470	2,304,554	-51,084
Elleray	9	8,000	4	90,000	72,000				
	4	16,000	5	40,000	64,000				
	77	7,000	3	770,000	539,000				
	90			900,000	675,000	33,470	1,608,470	1,518,777	89,693
Lyndale	5	8,000	4	50,000	40,000				
	16	16,000	5	160,000	256,000				
	4	7,000	3	40,000	28,000				
	25			400,000	324,000	33,470	757,470	761,733	-4,263
Stanley	90	7,000	3	900,000	630,000	33,470	1,563,470	1,571,391	-7,921
<b>Total</b>	<b>924</b>			<b>9,390,000</b>	<b>5,238,000</b>	<b>724,404</b>	<b>15,641,874</b>	<b>15,360,585</b>	<b>281,289</b>

**Special Schools Top Ups (Using Termly numbers)**
**APPENDIX A**

School	Pupils			Annual Top Up £	Top up per term £	Band	Place funding £	Top Up			Inclusion £	Total £	2013-14 £	Variation £
	Summer	Autumn	Spring					Summer £	Autumn £	Spring £				
Kilgarth	44	46	50	8,000	2,667	4	500,000	117,348	122,682	133,350	94,036	967,416	960,445	6,971
Observatory	47	43	42	8,000	2,667	4	500,000	125,349	114,681	112,014	33,470	885,514	947,705	-62,191
Gilbrook	55	43	43	7,000	2,333	3	550,000	128,315	100,319	100,319	243,048	1,122,001	1,128,855	-6,854
Hayfield	57	53	54	1,000	333	1	800,000	18,981	17,649	17,982				
	56	52	54	6,000	2,000	2	400,000	112,000	104,000	108,000				
	113	105	108				1,200,000	130,981	121,649	125,982	33,470	1,612,082	1,583,148	28,934
Claremount	147	146	146	1,000	333	1	1,560,000	48,951	48,618	48,618				
	38	38	38	6,000	2,000	2	380,000	76,000	76,000	76,000				
	185	184	184				1,940,000	124,951	124,618	124,618	153,030	2,467,217	2,469,031	-1,814
Orrets	61	45	47	1,000	333	1	500,000	20,313	14,985	15,651				
	16	16	16	6,000	2,000	2	160,000	32,000	32,000	32,000				
	77	61	63				660,000	52,313	46,985	47,651	33,470	840,419	774,542	65,877
Meadowside	64	59	58	7,000	2,333	3	600,000	149,312	137,647	135,314				
	5	5	5	8,000	2,667	4	50,000	13,335	13,335	13,335				
	11	10	9	16,000	5,333	5	100,000	58,663	53,330	47,997				
	80	74	72				750,000	221,310	204,312	196,646	33,470	1,405,738	1,340,404	65,334
Foxfield	100	108	110	7,000	2,333	3	1,180,000	233,300	251,964	256,630				
	5	5	5	8,000	2,667	4	50,000	13,335	13,335	13,335				
	9	10	10	16,000	5,333	5	100,000	47,997	53,330	53,330				
	114	123	125				1,330,000	294,632	318,629	323,295	33,470	2,300,026	2,304,554	-4,528
Elleray	9	9	9	8,000	2,667	4	90,000	24,003	24,003	24,003				
	4	4	4	16,000	5,333	5	40,000	21,332	21,332	21,332				
	76	75	78	7,000	2,333	3	770,000	177,308	174,975	181,974				
	89	88	91				900,000	222,643	220,310	227,309	33,470	1,603,732	1,518,777	84,955
Lyndale	5	5	5	8,000	2,667	4	50,000	13,335	13,335	13,335				
	18	15	17	16,000	5,333	5	160,000	95,994	79,995	90,661				
	4	4	4	7,000	2,333	3	40,000	9,332	9,332	9,332				
	27	24	26				400,000	118,661	102,662	113,328	33,470	768,121	761,733	6,388
Stanley	90	87	91	7,000	2,333	3	900,000	209,970	202,971	212,303	33,470	1,558,714	1,571,391	-12,677
<b>Total</b>	<b>905</b>	<b>862</b>	<b>879</b>				<b>9,470,000</b>	<b>1,714,473</b>	<b>1,647,818</b>	<b>1,684,815</b>	<b>724,404</b>	<b>15,530,980</b>	<b>15,360,585</b>	<b>170,395</b>

**Resourced Base Provision (all places full)**

	Places	Top up band	Amount £	Place Funding £	Top Up £	Total £	2013-14 £	APPENDIX B Variation £
<b>Primary</b>								
Bidston Village CoFE (Controlled) Primary School	24	1	Nil	240,000	0	240,000	240,000 (excludes AWPU)	0
Devonshire Park Primary School	16	2	5,000	160,000	80,000	240,000		
	<u>10</u>	1	Nil	<u>100,000</u>	<u>0</u>	<u>100,000</u>		
	26			260,000	80,000	340,000	296,669 (excludes AWPU)	43,331
Eastway Primary School	16	2	5,000	160,000	80,000	240,000	194,914	45,086
Fender Primary School	16	2	5,000	160,000	80,000	240,000	208,188	31,812
New Brighton Primary School	22	1	Nil	220,000	0	220,000	220,000 (excludes AWPU)	0
The Priory Parish CoFE Primary School	10	1	Nil	100,000	0	100,000	100,000 (excludes AWPU)	0
Woodslee Primary School	8	2	5,000	80,000	40,000	120,000	107,792	12,208
Townfield (Hearing)	12		10,000	120,000	120,000	240,000	230,900	9,100
				0	0	0		
<b>Secondary</b>								
Woodchurch High School Engineering College	15	4	7,000	150,000	105,000	255,000	373,666	-118,666
Hilbre High School	10	1	Nil	100,000	0	100,000		
	<u>5</u>	2	5,000	<u>50,000</u>	<u>25,000</u>	<u>75,000</u>		
	15			150,000	25,000	175,000	168,644	6,356
Bebington High Sports College	25	1	Nil	250,000	0	250,000	292,516	-42,516
Wallasey School	30	1	Nil	300,000	0	300,000	347,683	-47,683
UAB	40	1	Nil	400,000	0	400,000	484,985	-84,985
Oldershaw	20	1	Nil	200,000	0	200,000	207,285	-7,285
	<b>279</b>			<b>2,790,000</b>	<b>530,000</b>	<b>3,320,000</b>	<b>3,473,242</b>	<b>-153,242</b>
<b>Alternative Provision</b>								
St Michael and All Angels	8	2	5,000	64,000	40,000	104,000	88,709 (excludes AWPU)	15,291
Riverside Primary School	8	2	5,000	64,000	40,000	104,000	86,918 (excludes AWPU)	17,082
WASP	80	2	6,000	640,000	480,000	1,120,000	1,037,600 (excludes AWPU)	82,400
	<b>375</b>			<b>3,558,000</b>	<b>1,090,000</b>	<b>4,648,000</b>	<b>4,686,469</b>	<b>-38,469</b>

**Resourced Base Provision (using pupil numbers and termly top ups)**
**APPENDIX B**

	Pupils		Annual	Top Up				Place	Funding	Summer	Top Up	Spring	Total	2013-14	Variation
	Summer	Autumn	Top Up	per Term	Places	Top up band	£	£	£	Autumn	£	£	£	£	£
<b>Primary</b>															
Bidston Village CofE	23	23	23	Nil	24	1	Nil	240,000	0	0	0	240,000	240,000 (excludes AWPU)	0	
Devonshire Park	17	18	17	5,000	16	2	5,000	160,000	28,333	30,000	28,333	246,667			
	10	10	10	Nil	10	1	Nil	100,000	0	0	0	100,000			
					26			260,000	28,333	30,000	28,333	346,667	296,669 (excludes AWPU)	49,998	
Eastway Primary School	15	15	15	5,000	16	2	5,000	160,000	25,000	25,000	25,000	235,000	194,914	40,086	
Fender Primary School	17	17	17	5,000	16	2	5,000	160,000	28,333	28,333	28,333	245,000	208,188	36,812	
New Brighton Primary	21	21	21	Nil	22	1	Nil	220,000	0	0	0	220,000	220,000 (excludes AWPU)	0	
The Priory Parish CofE	10	10	10	Nil	10	1	Nil	100,000	0	0	0	100,000	100,000 (excludes AWPU)	0	
Woodslee Primary	9	9	9	5,000	8	2	5,000	80,000	15,000	15,000	15,000	125,000	107,792	17,208	
Townfield (Hearing)	9	7	9	10,000	12		10,000	120,000	30,000	23,333	30,000	203,333	230,900	-27,567	
<b>Secondary</b>															
Woodchurch High	15	15	15	7,000	15	4	7,000	150,000	35,000	35,000	35,000	255,000	373,666	-118,666	
Hilbre High School	10	8	10	Nil	10	1	Nil	100,000	0	0	0	100,000			
	5	5	5	5,000	5	2	5,000	50,000	8,333	8,333	8,333	75,000			
					15			150,000	8,333	8,333	8,333	175,000	168,644	6,356	
Bebington High Sports	24	24	24	Nil	25	1	Nil	250,000	0	0	0	250,000	292,516	-42,516	
Wallasey School	29	28	29	Nil	30	1	Nil	300,000	0	0	0	300,000	347,683	-47,683	
UAB	24	29	24	Nil	40	1	Nil	400,000	0	0	0	400,000	484,985	-84,985	
Oldershaw	13	14	13	Nil	20	1	Nil	200,000	0	0	0	200,000	207,285	-7,285	
					<b>279</b>			<b>2,790,000</b>				<b>3,295,000</b>	<b>3,473,242</b>	<b>-178,242</b>	
<b>Alternative Provision</b>															
St Michael and All	8	8	8	5,000	8	2	5,000	64,000	13,333	13,333	13,333	104,000	88,709 (excludes AWPU)	15,291	
Riverside Primary	7	8	8	5,000	8	2	5,000	64,000	11,667	13,333	13,333	102,333	86,918 (excludes AWPU)	15,415	
WASP	80	48	64	6,000	80	2	6,000	640,000	160,000	96,000	128,000	1,024,000	1,037,600 (excludes AWPU)	-13,600	
					<b>375</b>			<b>3,558,000</b>				<b>4,525,333</b>	<b>4,686,469</b>	<b>-161,136</b>	