

Special Schools Top Ups (Using Termly numbers)
APPENDIX 2

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	53	49	50	1,000	333	1	600,000	17,649	16,317	16,650				
	60	56	58	6,000	2,000	2	600,000	120,000	112,000	116,000				
	113	105	108				1,200,000	137,649	128,317	132,650	33,470	1,632,086	1,583,148	48,938
Claremount	139	138	138	1,000	333	1	1,560,000	46,287	45,954	45,954				
	46	46	46	6,000	2,000	2	380,000	92,000	92,000	92,000				
	185	184	184				1,940,000	138,287	137,954	137,954	153,030	2,507,225	2,469,031	38,194
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
Total	905	862	879				9,630,000	1,766,477	1,699,822	1,736,819	757,874	15,590,992	15,360,585	230,407

Resourced Base Provision (using pupil numbers and termly top ups)
APPENDIX 3

	Pupils		Annual	Top Up		Places	Top up band	Amount	Place	Funding	Summer	Top Up	Spring	Total	2013-14	Variation
	Summer	Autumn	Spring	Top Up	per Term			£	£	£	£	£	£	£	£	£
Primary																
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	6,000	2,000	16	3	6,000	160,000	34,000	36,000	34,000	264,000			
	10	10	10	Nil		10	1	Nil	100,000	0	0	0	100,000			
						26			260,000	34,000	36,000	34,000	364,000	296,669 (excludes AWPU)	67,331	
Eastway Primary School	15	15	15	6,000	2,000	16	3	6,000	160,000	30,000	30,000	30,000	250,000	194,914	55,086	
Fender Primary School	17	17	17	6,000	2,000	16	3	6,000	160,000	34,000	34,000	34,000	262,000	208,188	53,812	
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	6,000	2,000	8	3	6,000	80,000	18,000	18,000	18,000	134,000	107,792	26,208	
Townfield (Hearing)	9	7	9	10,000	3,333	10		10,000	100,000	30,000	23,333	30,000	183,333	230,900	-47,567	
Secondary																
Woodchurch High	15	15	15	7,000	2,333	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	7,000	2,333	5	4	7,000	50,000	11,667	11,667	11,667	85,000			
						15			150,000	11,667	11,667	11,667	185,000	168,644	16,356	
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		30	1	Nil	300,000	0	0	0	300,000	484,985	-184,985	
Oldershaw	13	14	13	Nil		20	1	Nil	200,000	0	0	0	200,000	207,285	-7,285	
						267			2,670,000	192,667	188,000	192,667	3,243,333	3,473,242	-229,909	
Alternative Provision																
St Michael and All	8	8	8	5,000	1,667	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	1,667	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	2,000	80	2	6,000	640,000	160,000	96,000	128,000	1,024,000	1,060,000 (excludes AWPU)	-36,000	
						363			3,438,000	377,667	310,667	347,333	4,473,667	4,708,869	-235,202	