

Appendix A - Special Schools and Academies 2013/14

| OPTION 1 -3%<br>Reduction in<br>Resource Ladder<br>Levels | 2012/13      |     |                      | 2013/14                     |                                |                   |                      |                                |                       |                                 |  |                      |                          |                                    |          |            |
|---|--------------|-----|----------------------|-----------------------------|--------------------------------|-------------------|----------------------|--------------------------------|-----------------------|---------------------------------|--|----------------------|--------------------------|------------------------------------|----------|------------|
| Special School  | Budget share | NOR | Funding<br>per pupil | Places<br>April -<br>August | Places<br>September -<br>March | Average<br>Places | Place-led<br>funding | Average<br>Places<br>allocated | Top-up fee<br>from WF | Top-up fee<br>from other<br>LAs | Total Place led<br>funding plus<br>Top Up fees | Funding<br>per pupil | Difference to<br>2012/13 | difference<br>per pupil<br>2012/13 | % change | Protection |
|   | A            | B   | C [A/B]              | D                           | E                              | F                 | G                    | H                              | I                     | J                               | K [G+I+J]                                      | L                    | M                        | N                                  | O        | P          |
| Belmont Park  | £1,286,922   | 51  | £25,234              | 55.00                       | 60.00                          | 57.92             | £ 579,167            | 56.25                          | £ 658,875             | £ 167,000                       | £ 1,405,042                                    | £ 24,682             | £ 118,120                | -£ 552                             | -2.2%    | -£ 40,567  |
| Brookfield House  | £1,718,250   | 80  | £21,478              | 82.00                       | 85.00                          | 83.75             | £ 837,500            | 81.00                          | £ 945,271             | £ 184,750                       | £ 1,967,521                                    | £ 23,951             | £ 249,271                | £ 2,473                            | 11.5%    |            |
| Joseph Clarke   | £1,893,615   | 85  | £22,278              | 85.00                       | 85.00                          | 85.00             | £ 850,000            | 84.58                          | £ 512,313             | £ 589,958                       | £ 1,952,271                                    | £ 23,032             | £ 58,656                 | £ 754                              | 3.4%     |            |
| Whitefield  | £7,880,735   | 330 | £23,881              | 330.00                      | 334.00                         | 332.33            | £ 3,323,333          | 335.25                         | £ 4,222,542           | £ 672,583                       | £ 8,247,625                                    | £ 24,601             | £ 366,890                | £ 720                              | 3.0%     |            |
| William Morris  | £2,821,441   | 135 | £20,900              | 145.00                      | 165.00                         | 156.67            | £ 1,566,667          | 138.67                         | £ 1,414,354           | £ 124,813                       | £ 3,105,834                                    | £ 21,099             | £ 284,393                | £ 200                              | 1.0%     |            |
|   | £15,600,963  | 681 | £22,909              | 697.00                      | 729.00                         | 715.67            | £ 7,156,667          | 695.75                         | £ 7,753,355           | £ 1,739,104                     | £ 16,678,292                                   | £ 23,972             | £ 1,077,329              | £ 1,063                            | 4.6%     | -£ 40,567  |