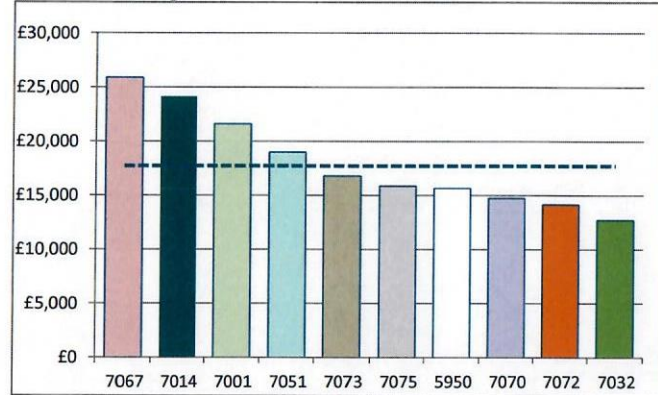


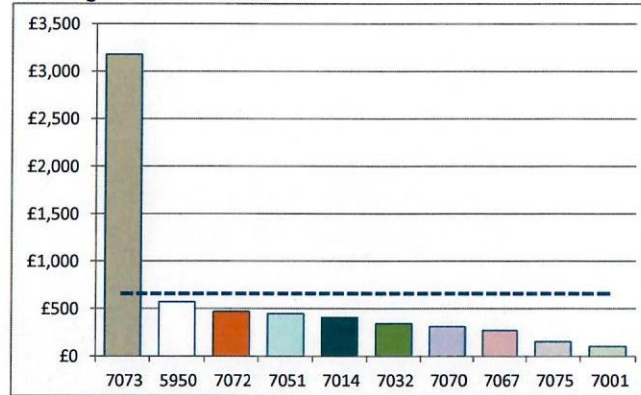
County Special Average -----

1. Grant funding - income



Note: Lakeside receives above average funding due to the complex needs of its pupils.

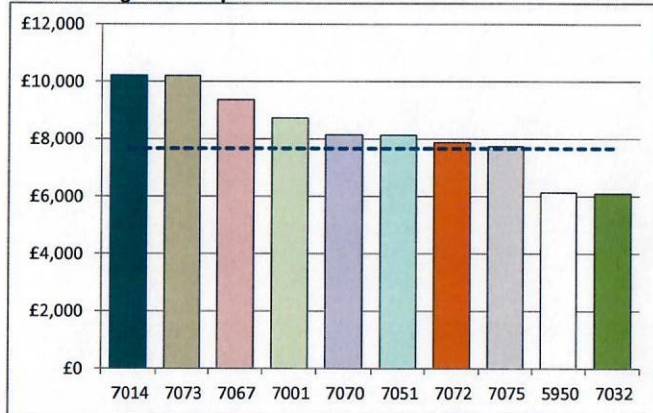
2. Self generated - income



Note: With the exception of Samuel Cody Specialist Sports College, Special Schools throughout HCC have few options to generate income from their school site.

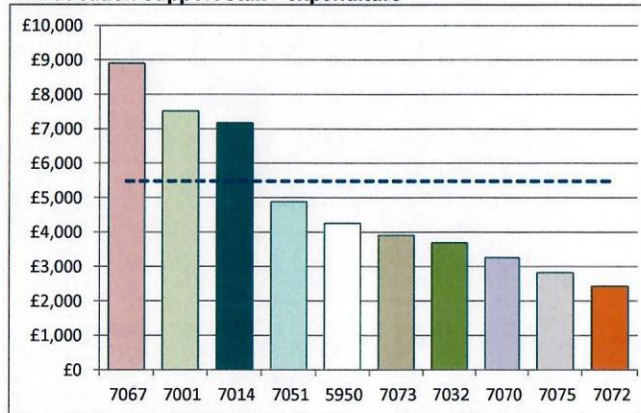
5950	Osborne School
7001	Prospect School
7014	Lakeside School
7032	Baycroft School
7051	Waterloo School
7067	Wolverdene School
7070	Oak Lodge School
7072	Glenwood School
7073	Samuel Cody School
7075	Mark Way School

3. Teaching staff - expenditure



Note: The three of the four schools with the highest teaching staff expenditure support pupils with specific behaviour needs.

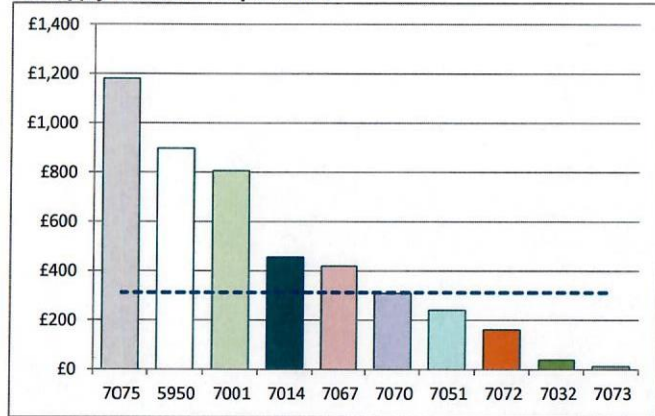
4. Education support staff - expenditure



Note: The three schools with the highest Education Support staff expenditure support pupils with specific behaviour needs.

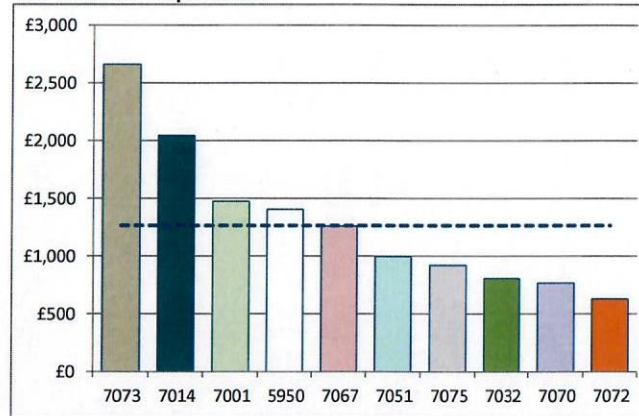
County Special Average -----

5. Supply teachers - expenditure



Note: Like most schools in HCC Lakeside rarely uses supply cover. However, during 2016/17 an ex-teacher at Lakeside worked at the school through an agency.

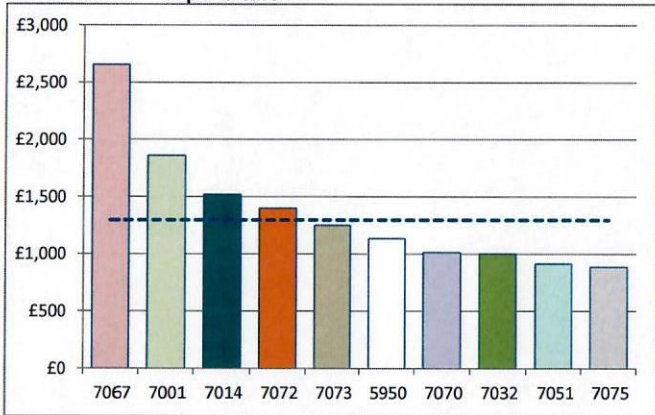
6. Premises - expenditure



Note: Samuel Cody's expenditure is high due to their extended opening times. Lakeside's expenditure includes our kitchen staff; it is unlikely this will be the same for the other schools particularly if they outsource their catering.

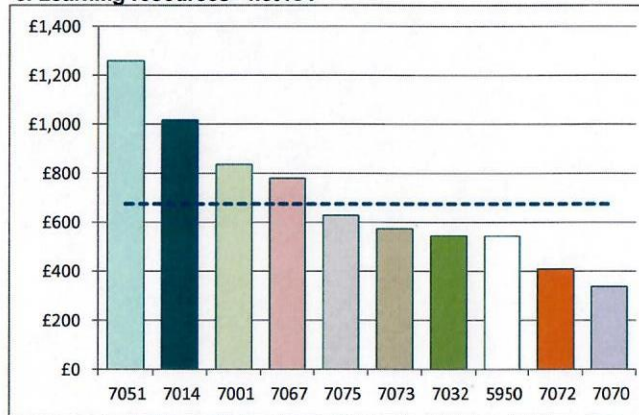
5950	Osborne School
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7. Back office - expenditure



Note: The three schools with the highest back office expenditure support pupils with specific behaviour needs. Often in other schools LSAs are able to carry out routine admin tasks; at Lakeside they are needed to support every lesson.

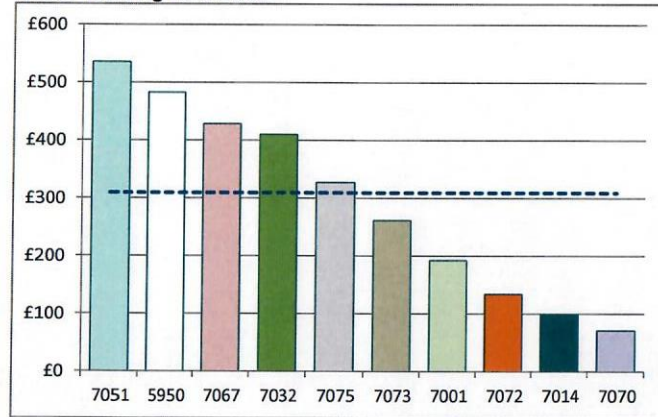
8. Learning resources - not ICT



Note: Key foci for Lakeside is Literacy, ASD and the Horizons unit. The School has been investing in new resources.

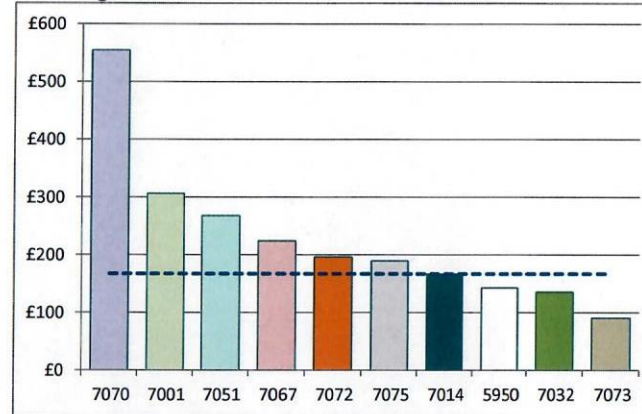
County Special Average -----

9. ICT learning resources



Note: Laptops are not routinely provided to teachers and LSAs. Not all classrooms have interactive whiteboards. IT resources are provided to impact on pupil outcomes only.

10. Bought in services - curriculum



Note: Lakeside's expenditure equates to the County average. This may increase next year as we are providing additional opportunities for pupils to attend learning off-site opportunities. For example the military academy.

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