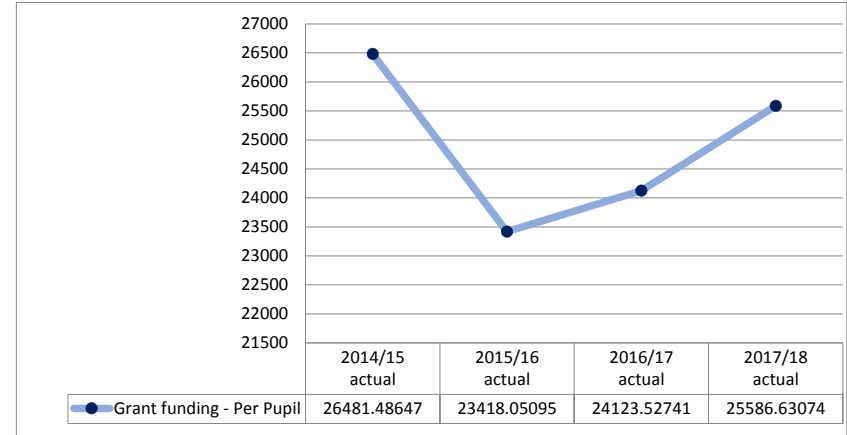
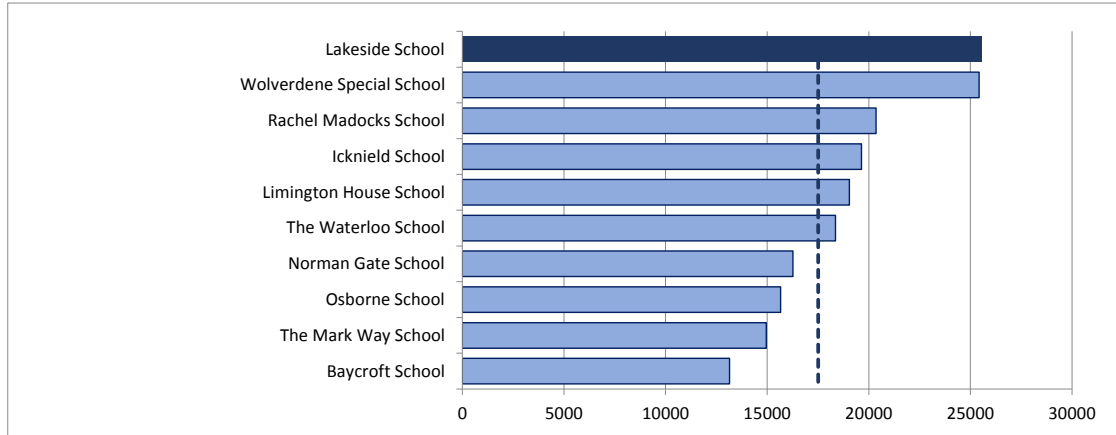


County Special Average -----

1. Grant funding (I01 - I07, I15 & I18) - Per Pupil

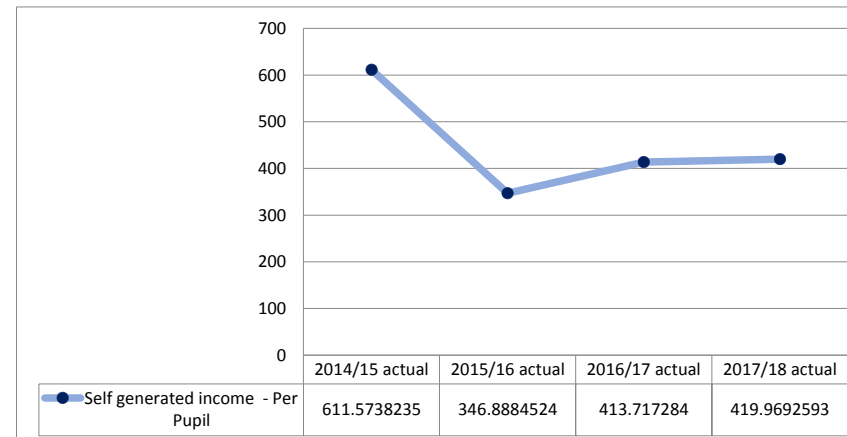
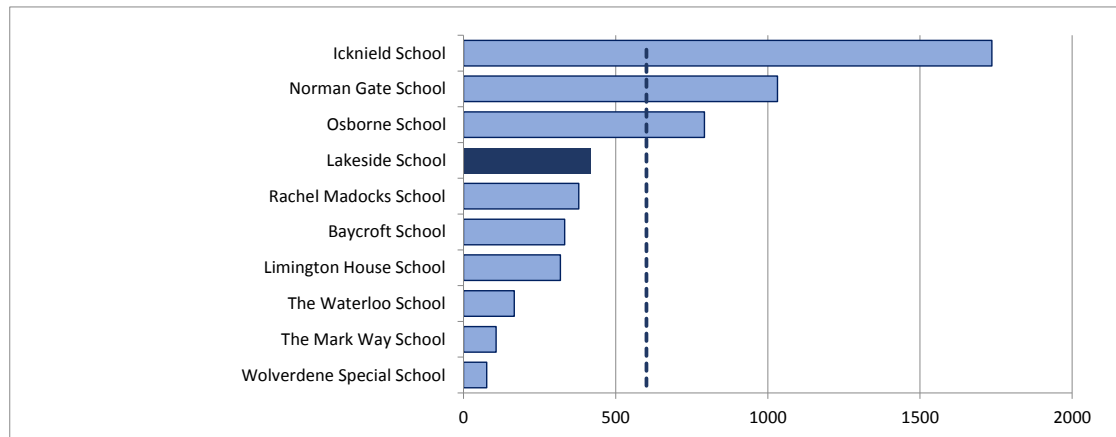
Includes: All funding from DFE and Outreach Contribution for salary costs



Comments: Additional income for boarding. Additional funding for Y6 pupils not on roll.

2. Self-generated income (I08, I11 - I13) - Per Pupil

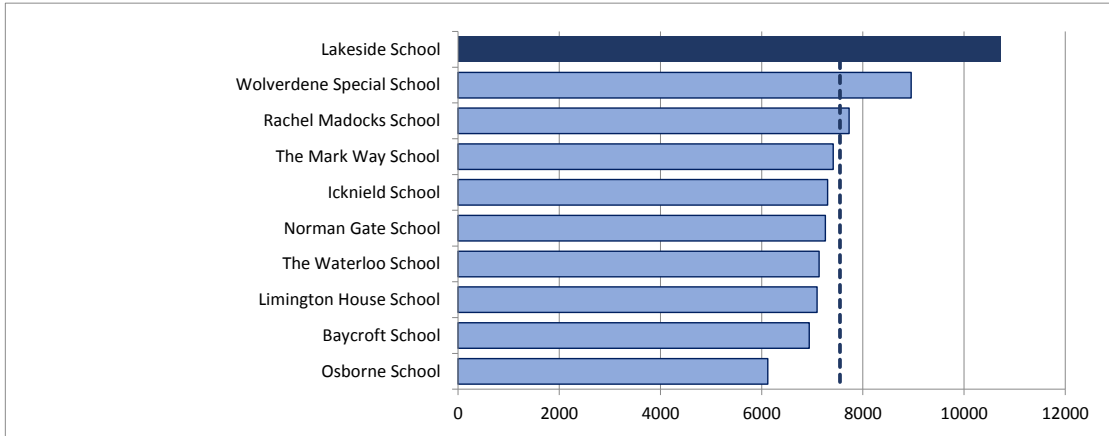
Includes: Income from lettings, services, insurance claims, contributions for trips and DT, donations etc.



Comments: Few options to receive income from lettings and services. Not all parents are able to contribute to trips etc.

3. Teaching Staff (E01) - Per Pupil

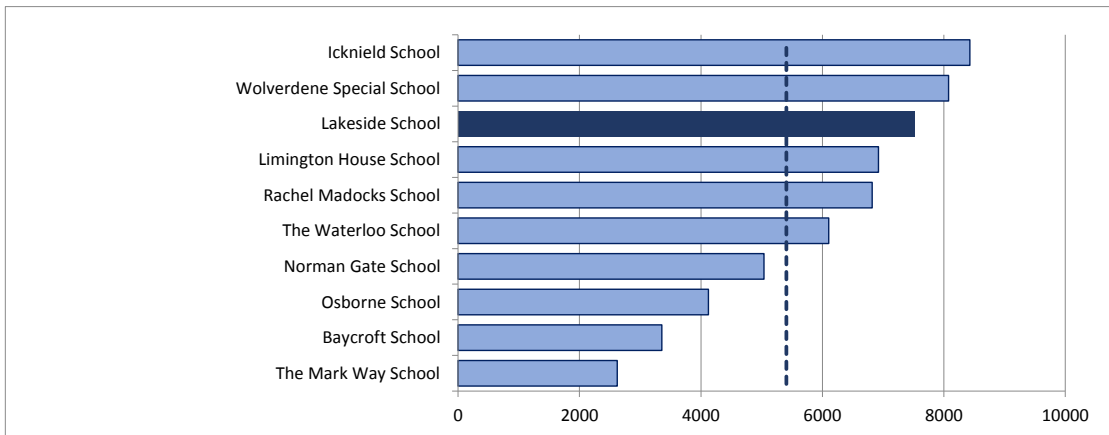
Includes: Teaching staff salary costs



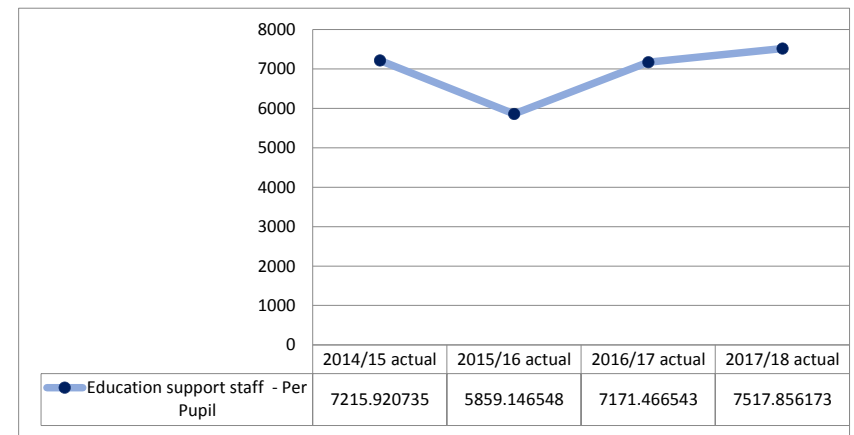
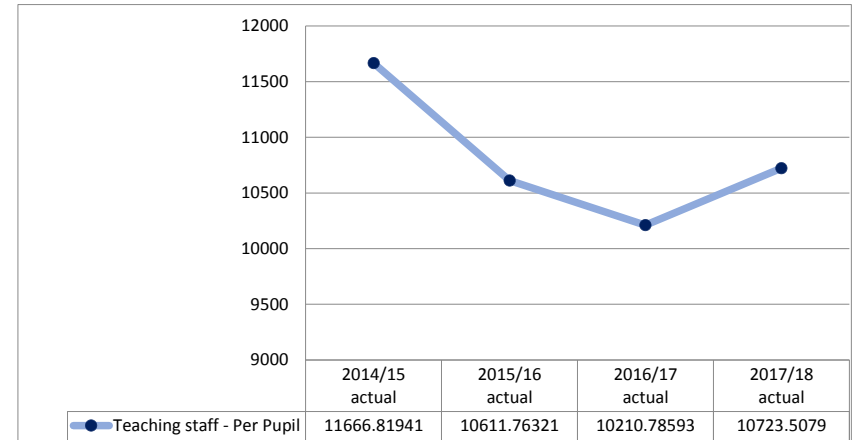
Comments: Priority is given to maintain high teacher:pupil ratios. Y6 teacher funded however, pupils not on roll.

4. Education support staff (E03) - Per Pupil

Includes: LSAs, RCCWs, Social Workers + Bus Driver

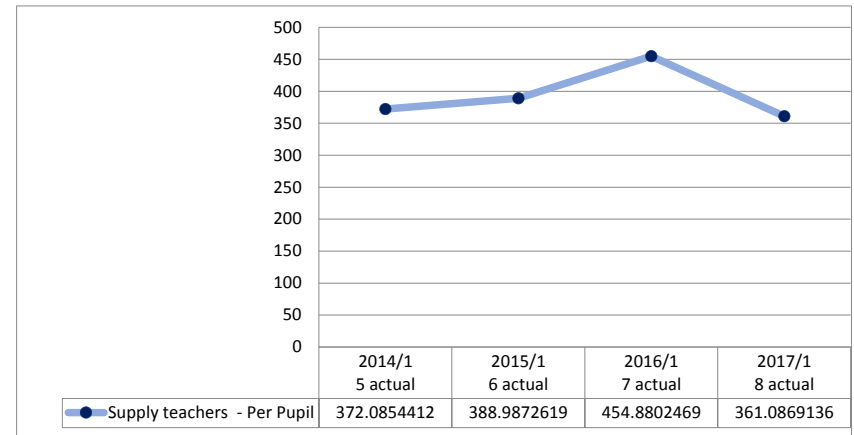
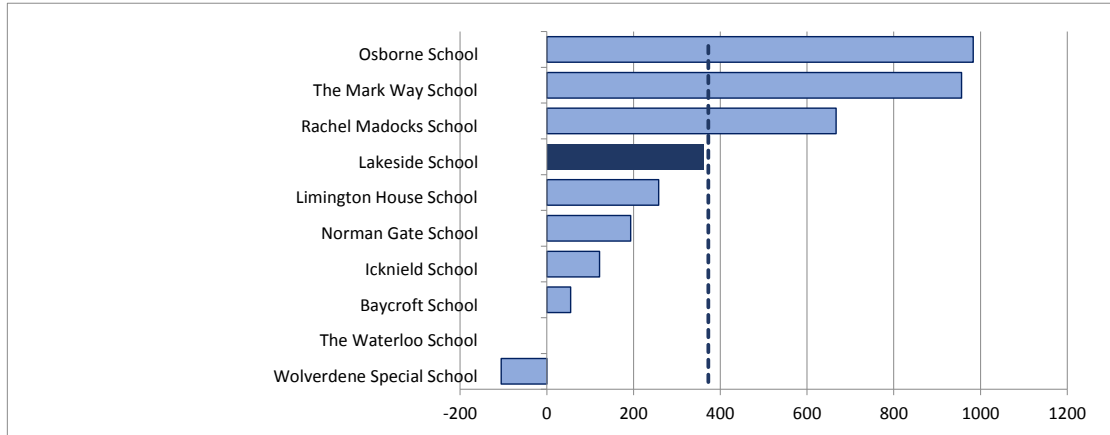


Comments: Y6 LSA funded however, pupils not on roll. Boarding House costs not applicable to other schools.



5. Supply teachers (E02, E10, E26 less I10) - Per Pupil

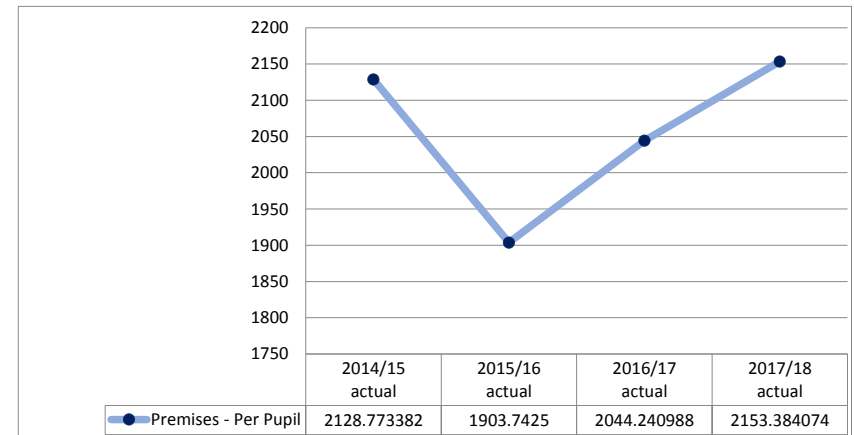
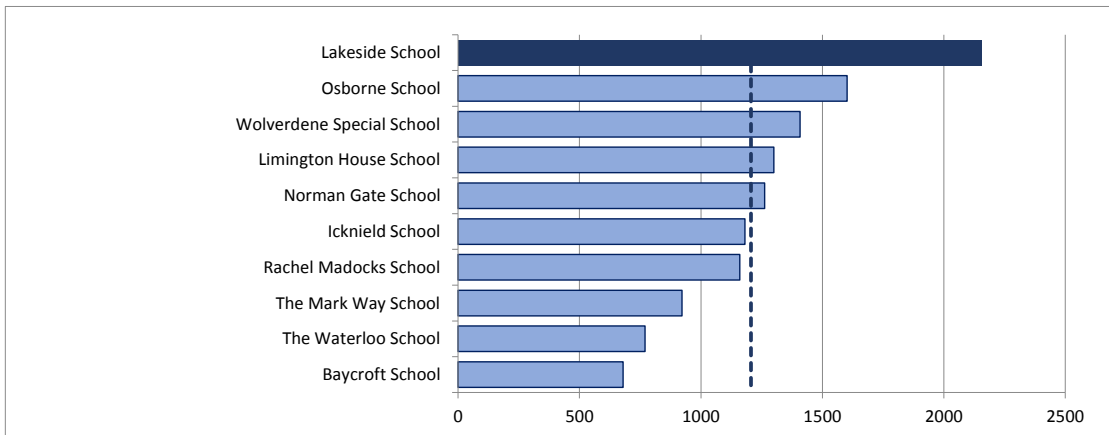
Includes: Used to cover PPA time and long term sickness cover



Comments: Supply cover avoided where possible. Looks like Wolverdene received a large refund - perhaps on a prepaid contract or just a data processing error.

6. Premises (E04, E12 -E15, E18) - Per Pupil

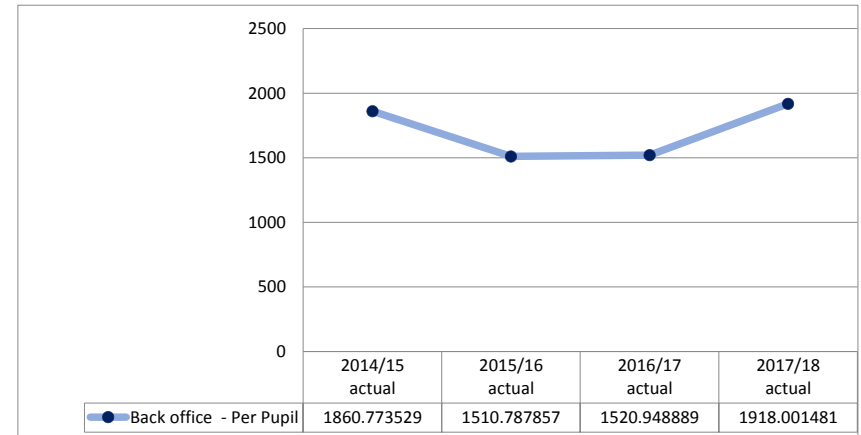
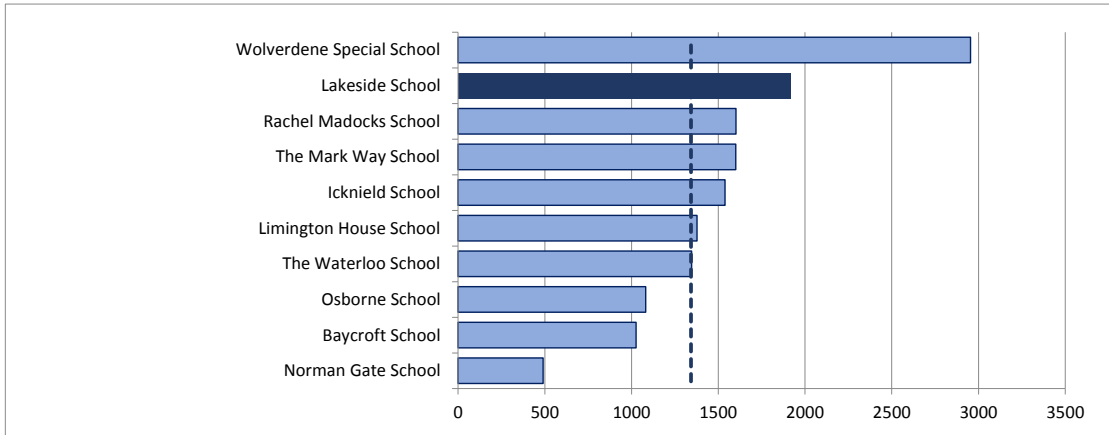
Includes: Staffing - Site, Kitchen & Cleaning; Building Maintenance, Ground Maintenance, Cleaning, Water and sewerage costs.



Comments: Not all schools have a boarding house to maintain. Most schools contract out their catering and cleaning team. Our buildings are old and costly to maintain.

7. Back Office (E05, E22, E28) - Per Pupil

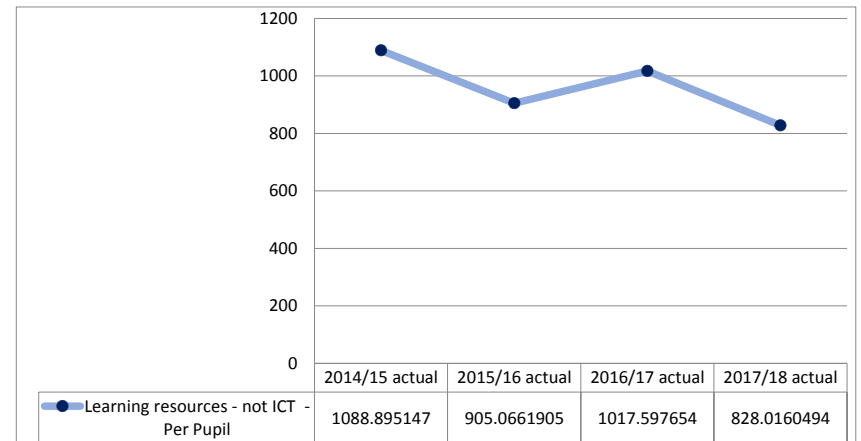
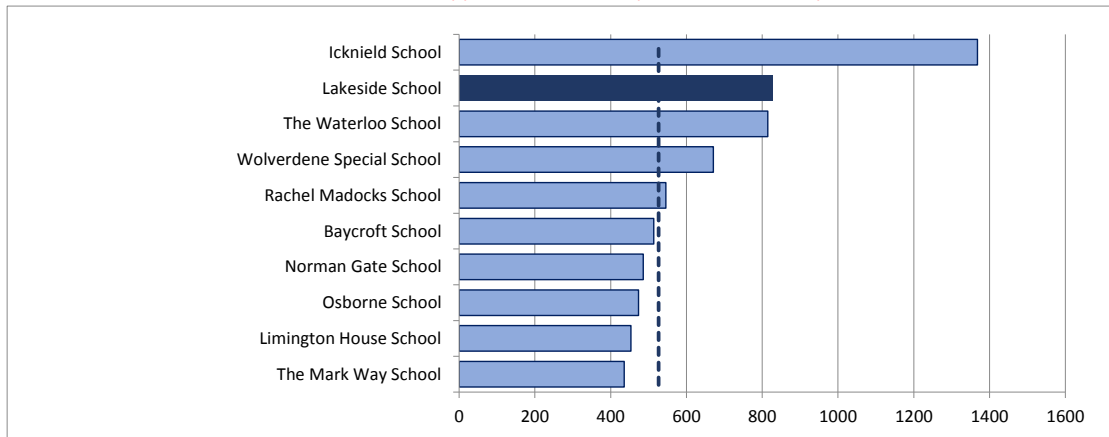
Includes: Admin Staff, Printing, copying, stationary, telephony, postage, recruitment, advertising etc.



Comments: Weekly reports are posted home. LSAs remain in the classroom and are not used to support admin functions. Printing costs are high but this is being addressed by the introduction of new technology; the Christmas Newsletter was printed in-house for the first time saving over £200.

8. Learning Resources - not ICT (E19) - Per Pupil

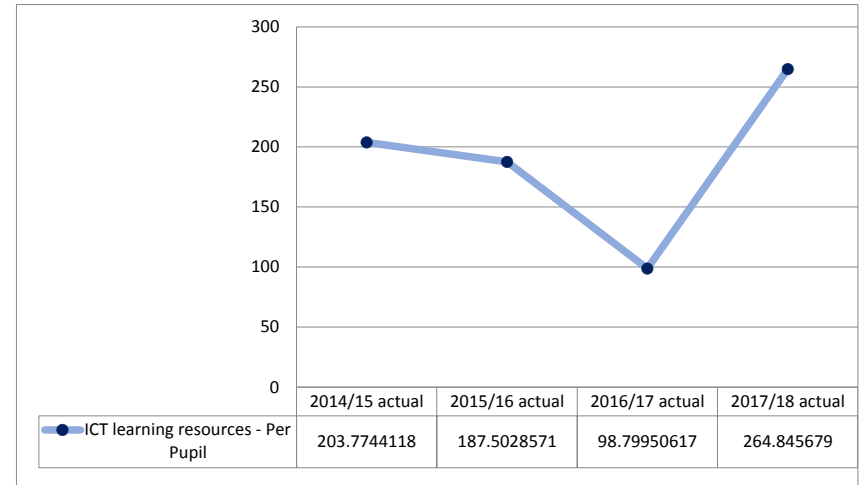
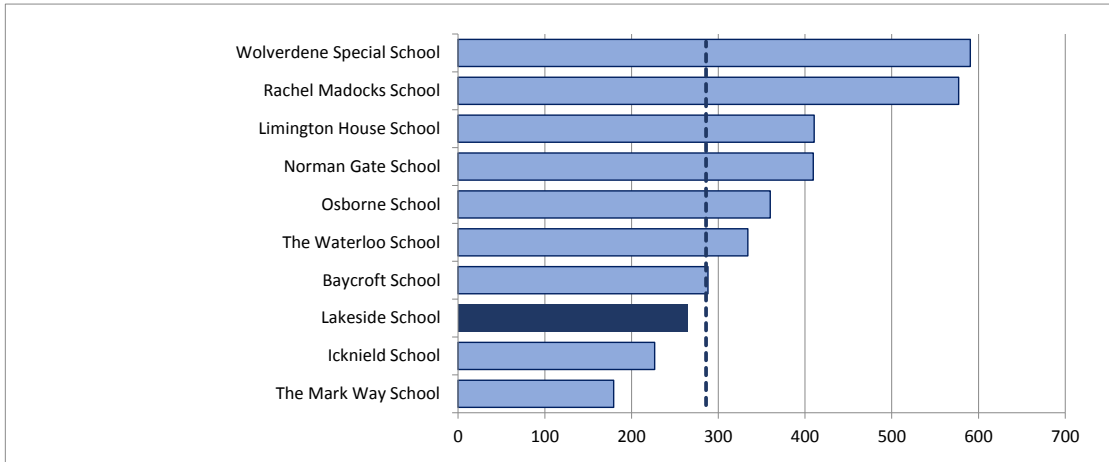
Includes: Vehicle and Travel Costs, Classroom Supplies, Furniture, Day and Residential trips.



Comments: Includes travel costs funded by the LA (Income shown separately).

9. ICT learning resources (E19) - Per Pupil

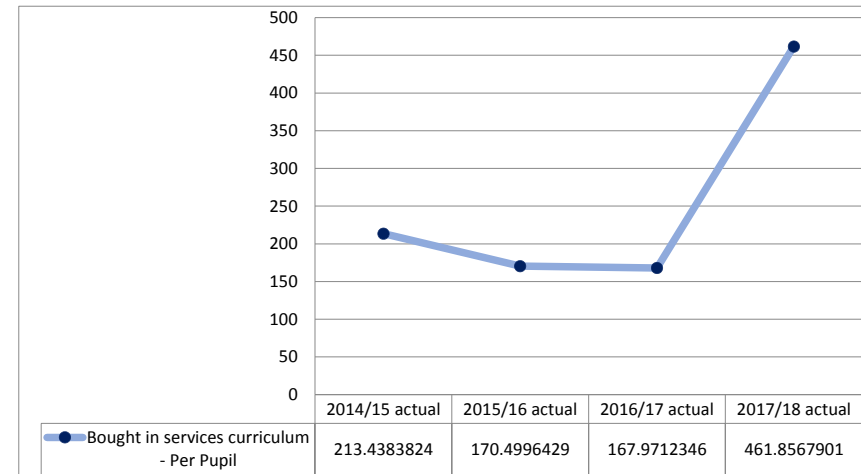
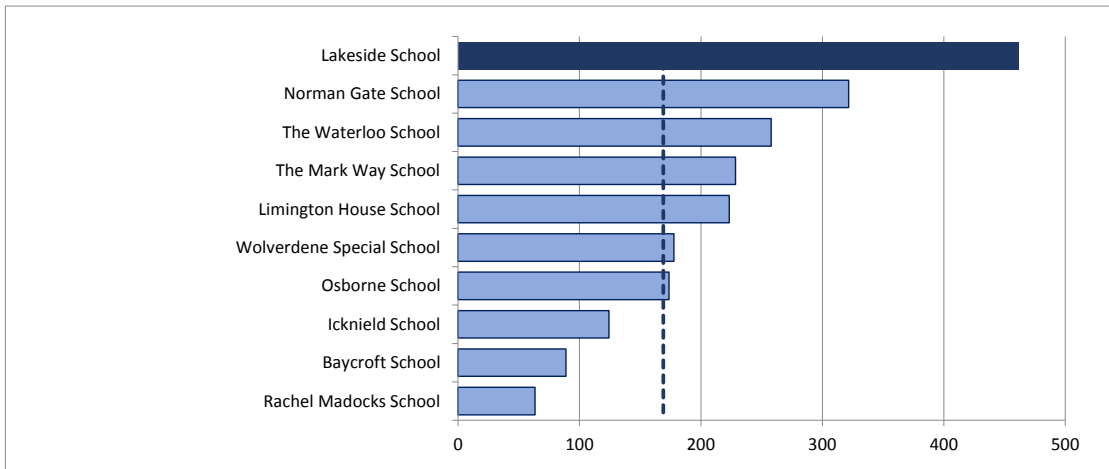
Includes: Software and Hardware costs.



Comments: Laptops and tablets are not routinely provided to teachers or LSAs. Not all classrooms have interactive whiteboards. IT resources are provided to impact learning only.

10. Bought in services - Curriculum (E27) - Per Pupil

Includes: SLAs including; HIAS, Ed Psych, OT and specialist off-site courses.



Comments: In 2016/17 Lakeside's spending was equivalent to the HCC average, spending has increased to offer pupils access to alternative provision and vocational opportunities off-site at Academy 21, Corn Loft, Military Mentors etc.