

	Number of staff	Complex needs-20 places	Number of staff	Complex needs-20 places	Number of staff	S & L-18 places	Number of staff	S & L-18 places	Number of staff	ASD-14 places	Number of staff	ASD-14 places	Number of staff	ASD-14 places
		Higher		Lower		Higher		Lower		Band A		Band B		Band C
Teaching costs*	2	£104,336	2	£104,336	2	£104,336	2	£104,336	2	£104,336	2	£104,336	2	£104,336
ESAs Grade E	2	£31,178	2	£31,178	2	£31,178	2	£31,178	7	£105,623	4.7	£72,800	4	£62,356
ESAs Grade D	3	£43,293	1.3	£19,193	2	£28,862	0	£0	0	£0	0	£0	0	£0
Fixed costs #		£7,883		£7,883		£7,883		£7,883		£7,883		£7,883		£7,883
Other variable costs**		£16,579		£16,579		£15,384		£15,384		£13,394		£13,394		£13,394
Total needs led costs		£203,268		£179,169		£187,642		£158,780		£231,235		£198,412		£187,968
Funded model														
Flat rate		£7,883		£7,883		£7,883		£7,883		£7,883		£7,883		£7,883
Place value		£9,769		£8,564		£9,987		£8,383		£15,954		£13,609		£12,863

*** Teaching costs:**

F/T Teacher on UPS 2, 2 SEN points

F/T Teacher on UPS 2, 2 SEN points, 1 TLR 1A

Fixed Costs

Head teacher allowance:-

Difference between point 15 & 16 inc on-costs

Premises and non premises insurance

Building Repairs/Maintenance

Interview & Recruitment expenses/travel

Supply teacher cover

Energy

**** Other variable costs cover**

Training

Admin Time

Caretaking & Cleaning staff costs

Supply Insurance

Class Consumables and Curriculum/library/FAE/IT

Telephone & Postage

Cleaning & Hygiene supplies/contracts/trade refuse

Water/Sewerage

Equipment