

	Number of staff	Hearing Impairment 14 places	Number of staff	Hearing Impairment 14 places	Number of staff	Physical Impairment 8 places	Number of staff	Physical Impairment 8 places
		<b>Higher Band A</b>		<b>Lower Band B</b>		<b>Higher Band A</b>		<b>Lower Band B</b>
Teaching costs*	2	£99,260	2	£99,260	0.7	£33,308	0.5	£23,792
ESAs Grade E	4	£60,356	2	£30,178	1	£15,089	1	£15,089
ESAs Grade D	4	£57,724	3	£43,293	4	£57,724	2	£28,862
Fixed costs #		£11,953		£11,953		£4,877		£4,877
Other variable costs**		£16,986		£16,986		£13,555		£13,555
Total needs led costs		£246,279		£201,670		£124,553		£86,175
<b>Funded model</b>								
Flat rate		£11,953		£11,953		£4,877		£4,877
Place value		£16,738		£13,551		£14,960		£10,162

**\* Teaching costs:**

F/T Teacher on M6 + 1 SEN point

Teacher on UPS2 + 2 SEN points

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

**# Fixed Costs**

Premises and non premises insurance

Building Repairs/Maintenance

Interview & Recruitment expenses/travel

Supply teacher cover

Energy

Soundfield system ( not PI bases)

**\*\* 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