

**DRAFT FOR DISCUSSION AND NOT FOR
GENERAL CIRCULATION**

RATE PER HOUR

		<u>APPENDIX</u>				
Type of Provider	number of children /places	ratio	hourly rate excluding non-staff costs		Total hourly rate	
			£	£		
1	Maintained school nursery class	26	1:13	2.45	0.50	2.95
2	Maintained nursery school	52	1:13	4.27	0.67	4.94
3a	Independent school nursery	16	1:8	2.43	0.67	3.10
3b	Independent school nursery with 20+ places	16	1:8	2.95	0.67	3.62
4	Independent school reception class	26	1:13	2.45	0.67	3.12
5a	Voluntary setting	16	1:8	2.54	0.67	3.21
5b	Voluntary setting with 20+ places	16	1:8	2.87	0.67	3.54
6	Childminder	3	1:3	4.29	0.20	4.49
7a	Private nursery	16	1:8	2.50	0.67	3.17
7b	Private nursery with 20+ places	16	1:8	3.02	0.67	3.69

ESTIMATED COST

Type of Provider	hourly rate (from column G above) £	X	number of hours (mainstream providing 15 hrs)	=	Total cost £
1	2.95		1,062,252		3,137,930.14
2	4.94		28,690		141,791.03
3a	3.10		35,829		111,095.33
3b	3.62		276,173		998,803.91
4	3.12				0.00
5a	3.21		72,869		233,755.16
5b	3.54		568,823		2,014,075.33
6	4.49		12,907		57,892.55
7a	3.17		139,669		443,372.75
7b	3.69		2,075,259		7,658,393.91
			<u>4,272,471</u>		<u>14,797,110.11</u>

BUDGET - 2008/09

Mainstream		2,896,340.00
PVIs		8,304,000.00
Standard Fund Grants:		
- Extension of free entitlement	2,649,722.00	
- Flexible entitlement	<u>1,760,000.00</u>	
		<u>4,409,722.00</u>
		<u>15,610,062.00</u>

Note: The hours in mainstream classes has been calculated based on the January 2008 pupil numbers

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MAINTAINED NURSERY SCHOOL

APPENDIX

FTE Places	Pupils	Cost Type	Hours	No. of Staff	Salary Inc On-Costs	Hourly Rate (£)	Hours x Rate (£)	Weeks Paid	Total Cost
13	26	Headteacher	16.25	1.0	53,724	42.39	688.77	39.00	26,862.00
		Teacher	18.67	1.0	43,690	34.47	643.54	39.00	25,098.22
		Nursery Nurse	18.92	1.0	16,266	9.67	182.93	45.47	8,317.42
		Supernumerary	7.50	1.0	14,978	8.90	66.77	45.47	3,036.00
Total									63,313.65

Cost Per Pupil $63,313.65 \div 26 \text{ Pupils} = 2,435.14$

Cost Per Pupil Per Hour $2,435.14 \div 15.0 \text{ Hours} \div 38 \text{ Weeks} = 4.27$

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INDEPENDENT SCHOOL NURSERY CLASS

APPENDIX

FTE Places	Pupils	Cost Type	Hours	No. of Staff	Salary Inc On-Costs	Hourly Rate (£)	Hours x Rate (£)	Weeks Paid	Total Cost
8	16	Headteacher	2.00	1.0	53,724	42.39	84.77	39.00	3,306.09
		Nursery manager	6.83	1.0	23,211	13.80	94.23	45.47	4,284.51
		Nursery Nurse	16.58	2.0	16,266	9.67	320.60	45.47	14,577.47
						0.00	0.00	45.47	0.00
Total									22,168.07

Cost Per Pupil $22,168.07 \div 16 \text{ Pupils} = 1,385.50$

Cost Per Pupil Per Hour $1,385.50 \div 15.0 \text{ Hours} \div 38 \text{ Weeks} = 2.43$

SETTINGS WITH MORE THAN 20 PLACES

FTE Places	Pupils	Cost Type	Hours	No. of Staff	Salary Inc On-Costs	Hourly Rate (£)	Hours x Rate (£)	Weeks Paid	Total Cost
8	16	Headteacher	2.00	1.0	53,724	42.39	84.77	39.00	3,306.09
		Nursery manager	6.83	1.0	23,211	13.80	94.23	45.47	4,284.51
		Nursery Nurse	16.58	2.0	16,266	9.67	320.60	45.47	14,577.47
		Supernumerary	7.50	1.0	23,211	13.80	103.47	45.47	4,704.81
Total									26,872.88

Cost Per Pupil $26,872.88 \div 16 \text{ Pupils} = 1,679.56$

Cost Per Pupil Per Hour $1,679.56 \div 15.0 \text{ Hours} \div 38 \text{ Weeks} = 2.95$

Cost Per Pupil Per Hour

$$1,721.59 \div 15.0 \text{ Hours} \div 38 \text{ Weeks} = 3.02$$