

## Cost Per Hour Analysis by Sector

	1	2	3	4	5	6
Cost/Drivers	PVIs with 1-32 3&4 Year Olds	PVIs with 33-48 3&4 Year Olds	PVIs with 49-64 3&4 Year Olds	Children's Centres	Primary Nursery Classes	Maintained Nursery
Adult/Child Ratio	1-8	1-8	1-8	1-8	1-13	1-13
Typical Number of Children 3-4 per session	16	24	32	24	26	39
Typical Number of Children 3-4 per session	1-16	17-24	25-32	1-24	1-26	1-39
Teacher/ Lead Worker Needed per session	1	1	2	1	1	2
Support Staff Needed per session	1	2	2	2	1	1
Based on Survey/Grade	Survey	Survey	Survey	SO1 31	M6	M6
Teacher/ Lead Worker Basic Salary for 36 hours	19,000	19,000	19,000	28,032	36,046	36,046
Teacher/ Lead Worker ErNI & Pension	3,990	3,990	3,990	8,426	7,817	7,817
Total Teacher/Lead Worker Salary for 36 hours	22,990	22,990	22,990	36,458	43,863	43,863
Based on Survey/Grade	Survey	Survey	Survey	SC3 17	SC6 28	SC6 28
Support Staff Basic Salary for 36 hours	16,848	16,848	16,848	18,582	25,455	25,455
Support Staff ErNI & Pension	3,538	3,538	3,538	5,402	7,601	7,601
Total Support Staff Salary for 36 hours	20,386	20,386	20,386	23,984	33,056	33,056
Total Lead Salary for Setting - 15 hours	9,579	9,579	19,158	15,191	18,276	36,553
Total Support Salaries - 15 hours	8,494	16,988	16,988	19,987	13,773	13,773
<b>Direct Staffing Costs per session</b>	<b>18,073</b>	<b>26,568</b>	<b>36,147</b>	<b>35,178</b>	<b>32,050</b>	<b>50,326</b>
<b>Cost per Pupil</b>	<b>1,130</b>	<b>1,107</b>	<b>1,130</b>	<b>1,466</b>	<b>1,233</b>	<b>1,290</b>
<b>Cost per Hour (15 hours x 38 weeks)</b>	<b>1.98</b>	<b>1.94</b>	<b>1.98</b>	<b>2.57</b>	<b>2.16</b>	<b>2.26</b>
Cost Manager/Head per session	38,720	38,720	38,720	43,863	84,740	84,740
Percentage per session	25%	25%	25%	5%	5%	50%
Total Cost of Manager/Head Teacher	9,680	9,680	9,680	2,193	4,237	42,370
Cost per Pupil	605	403	303	91	163	1,086
Cost per Hour	1.06	0.71	0.53	0.16	0.29	1.91
Admin/Finance/Secretarial/Bursar	20,386	20,386	20,386	23,984	33,056	36,458
Percentage per session	5%	5%	5%	5%	5%	50%
Total Cost of Administrative/Financial Support	1,019	1,019	1,019	1,199	1,653	18,229
Cost per Pupil	64	42	32	50	64	467
Cost per Hour	0.11	0.07	0.06	0.09	0.11	0.82
Planning, Preparation and Assessment Time	958	958	1,916	1,519	1,828	3,655
<b>Total Indirect Staffing Costs</b>	<b>11,657</b>	<b>11,657</b>	<b>12,615</b>	<b>4,911</b>	<b>7,717</b>	<b>64,254</b>
<b>Cost per Pupil</b>	<b>729</b>	<b>486</b>	<b>394</b>	<b>205</b>	<b>297</b>	<b>1,648</b>
<b>Cost per Hour (15 hours x 38 weeks)</b>	<b>1.28</b>	<b>0.85</b>	<b>0.69</b>	<b>0.36</b>	<b>0.52</b>	<b>2.89</b>
Learning Resources	1,634	2,450	3,267	2,450	2,655	3,982
Cost per Pupil	102	102	102	102	102	102
Cost per Hour	0.18	0.18	0.18	0.18	0.18	0.18
<b>Subtotal Cost Per Pupil</b>	<b>1,960</b>	<b>1,695</b>	<b>1,626</b>	<b>1,772</b>	<b>1,632</b>	<b>3,040</b>
<b>Subtotal Cost Per Hour (15 hours x 38 weeks)</b>	<b>3.44</b>	<b>2.97</b>	<b>2.85</b>	<b>3.11</b>	<b>2.86</b>	<b>5.33</b>
Rent	35,252	35,252	35,252	0	0	16,590
Rates	4,932	4,932	4,932	0	0	4,250
Insurance	3,047	3,047	3,047	0	0	0
Basic Allocation						
Total Premises	43,231	43,231	43,231	0	0	28,852
% Allocated	8.6%	12.9%	17.3%			
<b>Total Premises Allocation</b>	<b>3,718</b>	<b>5,577</b>	<b>7,457</b>	<b>0</b>	<b>0</b>	<b>28,852</b>
<b>Cost per Pupil</b>	<b>232</b>	<b>232</b>	<b>233</b>	<b>0</b>	<b>0</b>	<b>740</b>
<b>Cost per Hour</b>	<b>0.42</b>	<b>0.42</b>	<b>0.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.66</b>
<b>Total Allocation</b>	<b>33,448</b>	<b>43,802</b>	<b>56,219</b>	<b>40,089</b>	<b>39,767</b>	<b>143,432</b>
<b>Total Cost per Pupil</b>	<b>2,193</b>	<b>1,927</b>	<b>1,859</b>	<b>1,772</b>	<b>1,632</b>	<b>3,780</b>
<b>Total Cost per Pupil per Week (38 weeks)</b>	<b>58</b>	<b>51</b>	<b>49</b>	<b>47</b>	<b>43</b>	<b>99</b>
<b>Total Cost per Hour (15 hours)</b>	<b>3.85</b>	<b>3.38</b>	<b>3.26</b>	<b>3.11</b>	<b>2.86</b>	<b>6.63</b>
<b>Maintained Primary and Children's Centres Rate incl Premises (funded separately)</b>				<b>3.53</b>	<b>3.28</b>	
<b>Flexibility</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>Total Rate with Flexibility Supplement</b>	<b>4.35</b>	<b>3.88</b>	<b>3.76</b>	<b>3.61</b>	<b>3.36</b>	<b>7.13</b>
<b>Differential Manager/Graduate Leader Salary</b>	<b>5,143</b>	<b>5,143</b>	<b>5,143</b>			
<b>Percentage</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>			
<b>Cost per Pupil</b>	<b>80</b>	<b>54</b>	<b>40</b>			
<b>Proposed Graduate Leader Supplement</b>	<b>0.14</b>	<b>0.09</b>	<b>0.07</b>			