

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	20,000	20,000	20,000	28,032	36,046	36,046
Teacher/ Lead Worker ErNI & Pension	4,200	4,200	4,200	8,426	7,817	7,817
Total Teacher/Lead Worker Salary for 36 hours	24,200	24,200	24,200	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	17,000	17,000	17,000	18,582	25,455	25,455
Support Staff ErNI & Pension	3,570	3,570	3,570	5,402	7,601	7,601
Total Support Staff Salary for 36 hours	20,570	20,570	20,570	23,984	33,056	33,056
Total Lead Salary for Setting - 15 hours	10,083	10,083	20,167	15,191	20,244	36,553
Total Support Salaries - 15 hours	8,571	17,142	17,142	19,987	13,773	13,773
Direct Staffing Costs per session	18,654	27,225	37,308	35,178	34,018	50,326
Cost per Pupil	1,166	1,134	1,166	1,466	1,308	1,290
Cost per Hour (15 hours x 38 weeks)	2.05	1.99	2.05	2.57	2.30	2.26
Cost Manager/Head per session	40,000	40,000	40,000	43,863	91,784	
Percentage per session	25%	25%	25%	5%	5%	
Total Cost of Manager/Head Teacher	10,000	10,000	10,000	2,193	4,589	0
Cost per Pupil	625	417	313	91	177	0
Cost per Hour	1.10	0.73	0.55	0.16	0.31	0.00
Admin/Finance/Secretarial/Bursar	20,570	20,570	20,570	23,984	33,056	
Percentage per session	5%	5%	5%	5%	5%	
Total Cost of Administrative/Financial Support	1,029	1,029	1,029	1,199	1,653	0
Cost per Pupil	64	43	32	50	64	0
Cost per Hour	0.11	0.08	0.06	0.09	0.11	0.00
To cover breaks	2,269	4,537	4,537	4,537	4,537	
Planning, Preparation and Assessment Time	1,008	1,008	2,017	1,519	2,024	3,655
Total Indirect Staffing Costs	14,305	16,574	17,582	9,449	12,804	3,655
Cost per Pupil	894	691	549	394	492	94
Cost per Hour (15 hours x 38 weeks)	1.57	1.21	0.96	0.69	0.86	0.16
Learning Resources	0	0	0	0	0	0
Cost per Pupil	102	102	102	102	102	102
Cost per Hour	0.18	0.18	0.18	0.18	0.18	0.18
Subtotal Cost Per Pupil	2,162	1,927	1,817	1,961	1,903	1,486
Subtotal Cost Per Hour (15 hours x 38 weeks)	3.79	3.38	3.19	3.44	3.34	2.61
Rent	35,252	35,252	35,252	0	0	
Rates	4,932	4,932	4,932	0	0	
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%			
Total Premises Allocation	3,718	5,577	7,457	0	0	28,852
Cost per Pupil	232	232	233	0	0	740
Cost per Hour	0.42	0.42	0.42	0.00	0.00	0.66
Total Allocation	36,677	49,376	62,348	44,626	46,821	82,833
Total Cost per Pupil	2,394	2,159	2,050	1,961	1,903	2,226
Total Cost per Pupil per Week (38 weeks)	63	57	54	52	50	59
Total Cost per Hour (15 hours)	4.20	3.79	3.60	3.44	3.34	3.91
Maintained Primary and Children's Centres Rate incl Premises (funded separately)				3.86	3.76	
Differential Manager/Graduate Leader Salary	3,863	3,863	3,863			
Percentage	25%	25%	25%			
Cost per Pupil	60	40	30			
Proposed Graduate Leader Supplement	0.11	0.07	0.05			