

## Appendix 1

## Numbers and Hourly Rates for Three and Four Year Old Funding

	Indicative Numbers			Indicative budgets based on average numbers						Total	Formula Allocation
	FT Places	PT Places	Total Places	PT		Total Full					
				PT Hourly Rate	Deprivation Supplement	PT Flexibility Supplement	PT Quality Supplement	Time Supplement	Lump Sums		
£	£	£	£	£	£	£	£	£			
Nursery Schools	75	188	263	592,145	53,749	74,955	0	206,183	712,050	1,639,081	
Nursery Classes	236	2,144	2,380	4,571,742	665,509	92,055	0	543,185	0	5,872,491	
PVI		1,151	1,151	2,673,800	281,291	209,085	35,125	0	0	3,199,300	
Children Centres		202	202	393,889	60,745	28,500				483,134	
	311	3,685	3,996	8,231,575	1,061,293	404,595	35,125	749,368	712,050	11,194,007	
FTE			2,398								
Average per hour											4.56
											Lump Sum
											Sustainability Fund
Average Hourly Rates				£	£	£	£	£ PT Hourly Rate	£ FT Hourly Rate		£ per place
Nursery Schools				3.95	0.36	0.50	-	4.81	4.82		2,707.41
Nursery Classes				3.37	0.49	0.07	-	3.93	4.04		-
PVI				4.08	0.43	0.32	0.05	4.88			-
Children Centres				3.42	0.53	0.25	-	4.20			-
				3.61	0.47	0.18	0.02	4.27	4.23		

## Projected Numbers.

Summer 2013											
Nursery Schools	75	250	325								
Nursery Classes	165	2,234	2,399								
PVI		1,467	1,467								
Children Centres		261	261								
	240	4,212	4,452								
Autumn 2013											
Nursery Schools	75	250	325								
Nursery Classes	165	2,234	2,399								
PVI		978	978								
Children Centres		127	127								
	240	3,589	3,829								
Spring 2014											
Nursery Schools	75	250	325								
Nursery Classes	165	2,234	2,399								
PVI		1,249	1,249								
Children Centres		196	196								
Annual											
Nursery Schools	75	250	325	731,737	66,419	92,625	-	206,183	712,050	1,809,014	
Nursery Classes	165	2,234	2,399	4,608,239	670,822	92,789	-	379,769		5,751,619	
PVI		1,230	1,230	2,857,318	300,597	223,435	37,535			3,418,885	
Children Centres		194	194	378,289	58,339	27,371	-			463,999	
	240	3,908	4,148	8,575,583	1,096,177	436,220	37,535	585,952	712,050	11,443,517	
FTE			2,489								
Call on Contingency											249,511

## Notes.

Summer term.

Nursery schools and classes data from termly census and subject to verification.

Autumn term

Numbers, other than CCs not yet available. Nursery school and classes use summer term data as autumn 2012 numbers were low following changes to FT nursery places.

For PVIs autumn term 2012 numbers have been used updated for the increase in summer term numbers between 2012 and 2013.

Spring Term

Nursery schools and classes use summer term data. CCs change for summer and autumn applied to spring 2012. PVIs Summer term change applied to spring 2012 numbers

General

Figures are estimated and will be updated as data becomes available or verified.