

**Early Years Providers  
Funding Model**

Line			
1	<b><u>Pupils and Hours</u></b>		
2			
3	Number of Pupils		24
4			
5	Pupil learning hours per week		15.00
6	Additional hours per week	10% Planning, preparation, etc.	1.50
7	<b>Total hours per week</b>	Line 5 + Line 6	<b>16.50</b>
8			
9	<b><u>Staffing Costs</u></b>		
10			
11	<b>Early Years Professional / Qualified Teacher</b>		
12	Pay Scale		T Main
13	Scale Point	Mid point on Main Scale	4
14	Weeks per year		38.000
15	Total hours per year	Line 7 x Line 14	627.00
16			
17	Full Year Cost of Scale Point	including oncosts	£ 33,320.00
18	FTE	Line 15 / 1265 hours	49.57%
19	<b>Cost of staff</b>	Line 17 x Line 18	<b>£ 16,515.13</b>
20			
21	<b>Nursery Nurse</b>		
22	Pay Scale		APT&C
23	Scale Point	Level 3	17
24	Weeks per year		38.000
25	Total hours per year	Line 7 x Line 24	627.00
26			
27	Full Year Cost of Scale Point	including oncosts	£ 21,808.00
28	FTE	Line 25 / 1929 hours	32.50%
29	<b>Cost of staff</b>	Line 27 x Line 28	<b>£ 7,088.45</b>
30			
31	<b>Nursery Nurse</b>		
32	Pay Scale		APT&C
33	Scale Point	Level 3	17
34	Weeks per year		38.000
35	Total hours per year	Line 7 x Line 34	627.00
36			
37	Full Year Cost of Scale Point	including oncosts	£ 21,808.00
38	FTE	Line 35 / 1929 hours	32.50%
39	<b>Cost of staff</b>	Line 37 x Line 38	<b>£ 7,088.45</b>
40			
41	<b>Cover for Absence</b>		
42	Rate		2.00%
43	<b>Cost of Cover</b>	(Line 19 + Line 29 + Line 39) x Line 42	<b>£ 613.84</b>
44			
45	<b>CRB Checks</b>		
46	CRB Checks (for 3 years)	£45.00 per check	£ 135.00
47	HR Admin Charge	£5.00 per check	£ 15.00
48	<b>Total CRB Checks per Year</b>	(Line 46 + Line 47) / 3 Years	<b>£ 50.00</b>
49			
50	<b>Total Staffing Costs</b>	Line 19 + Line 29 + Line 39 + Line 42 + Line 48	<b>£ 31,355.87</b>
51			
52	<b>Total Staffing Costs per Pupil</b>	Line 50 / Line 3	<b>£ 1,306.49</b>
53			

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54	<b>Curriculum Costs</b>	(Per pupil per year)	
55	Learning Resources		£ 100.00
56	Training	£570 per staff per year	£ 71.25
57			
58	<b>Total Curriculum Costs per Pupil</b>	Sum of Lines 55 to 56	<b>£ 171.25</b>
59			
60	<b>Admin/Premises Costs</b>	(Per pupil per year)	
61	Admin Assistant	APT&C Point 11, 15 hrs p/w, 38 wks	£ 235.05
62	Telephone, Post, Stationery, etc.		£ 75.00
63	Premises		£ 320.00
64	Insurance	£800 per setting per year	£ 33.33
65			
66	<b>Total Admin/Premises Costs per Pupil</b>	Sum of Lines 61 to 64	<b>£ 663.38</b>
67			
68	<b>TOTAL COSTS PER PUPIL PER YEAR</b>	Line 52 + Line 58 + Line 66	<b>£ 2,141.12</b>
69			
70	<b>BASE LEVEL FUNDING PER HOUR</b>	Line 68 / (Line 5 x 38 weeks)	<b>£ 3.76</b>
71			
72	<b>Supplements</b>		
73	<b>Deprivation</b>	IDAC Index - top quartile deprived SOAs	
74			
75	<b>DEPRIVATION FUNDING PER HOUR</b>	Line 70 x 10%	<b>£ 0.38</b>
76			
77	<b>Quality</b>	OfSTED Rating/Bmth Quality Standard /Engagement in CPD/Deprivation Support	
78			
79	<b>QUALITY FUNDING PER HOUR</b>	Line 70 x 5%	<b>£ 0.19</b>
80			