

Nursery Funding Model

Cost Categories

	Aspen	Ifield	Foreland	St Nicholas	Milestone	Foxwood	Wyvern	Meadowfield	Ridge View
Leadership/Teaching Staff	QTS Full Time budget £49,863, have budgeted £1000 for supply	QTS full time valued £51,431	QTS UPS + SEN1	QTS UPS+Allowance	Early Years Leader KR6ish 50% of QTS on UPS with leadership	2 * Senior QTS 20% each, add to this during the year		1 QTS Leader £44,027	
Support Staff	2 TA valued at £38864	3 TA's valued at £42,314 (1:2)	3 Nursery Nurses, sometimes get a fourth one KR3 + SEN, also MMS 4 days a week	Unqualified teacher, 2 TAs KR3-4	0.75 FTE TA on KR3 ish + SEN per 3 children at a time	HLTA + Tas generally 1:2 but Tas get moved about during year according to need.		3 TA's £45,996	
Other Staffing	Admin support valued at £4848	0.5 day a week KR8 speech and language therapist, 0.5 day a week QTS music teacher, 0.5 day a week hydro pool and unqualified teacher, admin support, 0.5 day a week PPA cover from deputy head who also line manages leader.	Line management of teacher, admin support	home/school worker who spends some time there	School has a nurse and assistant who do participate, OT and physio which is hard to quantify, Autism leader contributes maybe 0.5 day a week, one music lesson a week.	Head of Education puts in some time, admin support		none declared	
Premises	On Site	Free tenancy	On Site	Free Tenancy	On Site	On Site		Off Site	On Site
Resources	£2500 resources budget	£2000 resources budget	£1000 resources budget	£3000 resources budget	£1000 resources budget			£7000 resources	
Training/Sundry	Ad hoc training	Ad hoc training, occasional capital cost, some use of school vehicles	Ad Hoc training	Ad hoc training	Ad hoc training, some use of school vehicles	Ad Hoc Training, Hoists, comms aids, transport, catering		taining budget £2000 admin supplies £900, Bought in services £475	
Open Hours	24	30	18.75	30	27.5	30	15	20	27.5
Pupil Capacity	6	6	8	6	20	8	6	6	8
FTE	5	6	5	6	8	8	3	4	8

Leadership/Teaching Staff	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000
Support Staff	£7,052	£7,052	£7,052	£7,052	£7,052	£7,052	£7,052	£7,052	£7,052
Other Staffing	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000
Resources	£353	£353	£353	£353	£353	£353	£353	£353	£353
Training/Sundry	£250	£250	£250	£250	£250	£250	£250	£250	£250
Total FTE Funding	£8,655	£8,655	£8,655	£8,655	£8,655	£8,655	£8,655	£8,655	£8,655
Funding	£93,275	£101,930	£93,275	£101,930	£119,240	£119,240	£75,965	£84,620	£119,240

Grand Total £908,715