

INDICATIVE COST OF INCREASING PRE-SCHOOL PROVISION

SUMMARY - ASSUMING PROPORTIONAL INCREASE IN ALL COSTS (EXCLUDING PROPERTY CONTRIBUTION TO SCHOOLS)

	Current Cost	2013/14	2014/15	2015/16	Increase on current
LOCAL AUTHORITY					
Current + inflation	2,275,875	2,275,875	2,332,767	2,402,750	126,875
500 hours			2,397,021	2,497,261	221,386
550 hours			2,525,532	2,709,041	433,166
600 hours			2,654,040	2,920,828	644,953
PARTNER PROVIDERS					
Current + inflation	1,032,146	1,032,146	1,063,441	1,095,421	63,275
500 hours			1,101,429	1,152,317	120,171
550 hours			1,179,024	1,267,722	235,576
600 hours			1,256,091	1,343,112	310,966
FULL YEAR INCREASE WHEN FULLY IMPLEMENTED					
500 hours					341,557
550 hours					668,742
600 hours					955,919

Assumptions

Property contribution to schools will remain at current levels
 Increases to hours are from the beginning of the new school term (August)
 Annual inflationary increases of 3% applied from 2014/15 onwards
 Numbers of children remain the same over the next 3 years

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