

Appendix 3

EARLY YEARS - SUSTAINABILITY RATES

Increase Only	Assumed Numbers			Current Number
No of Pupils/Places	700	600	500	549
No of Hours	1,140	1,140	1,140	1,140
Total Hours	798,000	684,000	570,000	625,860
10p Increase	£79,800	£68,400	£57,000	£62,586
25p Increase	£199,500	£171,000	£142,500	£156,465
50p Increase	£399,000	£342,000	£285,000	£312,930

Yearly Cost (based on % in each stage) + Price Increase	Assumed Numbers			Current Number
No of Pupils/Places	700	600	500	549
No Increase	£4,256,760	£3,648,707	£3,040,654	£3,338,433
10p Increase	£4,336,560	£3,717,107	£3,097,654	£3,401,019
25p Increase	£4,456,260	£3,819,707	£3,183,154	£3,494,898
50p Increase	£4,655,760	£3,990,707	£3,325,654	£3,651,363

Notes

1140 Hour Yearly Total (without price increases)

Stages - current number is 589, 34 of these are 2 year olds (5.8%) and 555 are 3&4 year olds (94.2%)

Applied current stage % for 2, 3&4 year olds at their relevant cost and multiplied by 1140 hours

Cost - Assumed current prices, 34 - 2 year olds @£5.65 per hour and 555 - 3&4 year olds @£5.31 per hour

% of stages applied is at this point in time and numbers could vary in future, depending on birth rates, increase in eligibility for 2 year olds funding, etc.

Future rate increases - how will this be determined

Information to support above

Stage - Assumes Current % Split for 2 and 3&4 Year Olds	Assumed Numbers			Current Number	% Stage	Current Price per Hour
No of Pupils/Places	700	600	500	549		
2 Year Olds	50	43	36	39	7.10%	£5.65
3&4 Years Olds	650	557	464	510	92.90%	£5.31
Total	700	600	500	549	100.00%	

Yearly Cost at Current Rates for 1140 Hours and % Stage	Assumed Numbers			Current Number
No of Pupils/Places	700	600	500	549
2 Year Olds	£322,050	£276,963	£231,876	£251,199
3&4 Years Olds	£3,934,710	£3,371,744	£2,808,778	£3,087,234
Total	£4,256,760	£3,648,707	£3,040,654	£3,338,433

Count of DOB

Stage

Sector	Site	N3	N4	N5	Grand Total
LA	Balmoral Primary School	4	7	20	31
	Broomlands Primary School	2	20	33	55
	Broughton Central Primary School		7	5	12
	Burgh Primary School		26	20	46
	Burnfoot Community School	11	29	23	63
	Channelkirk Primary School		6	7	13
	Chirnside Primary School	2	15	27	44
	Clovenfords Primary School		15	22	37
	Cockburnspath Primary School		5	12	17
	Coldingham Primary School		4	11	15
	Coldstream Primary School		9	22	31
	Drumlanrig St Cuthbert's Primary School		26	31	57
	Duns Primary School		28	31	59
	Earlston Primary School	5	4	9	18
	Edenside Primary School	5	9	26	40
	Ednam Primary School		3	4	7
	Eyemouth Primary School	3	15	16	34
	Fountainhall Primary School	1	3	8	12
	Glendinning Terrace Primary School		6	10	16
	Gordon Primary School		7	4	11
	Greenlaw Primary School		2	8	10
	Jedburgh Grammar Campus - Primary	3	61	55	119
	Kingsland Primary School		16	30	46
	Kirkhope Primary School		7	9	16
	Knowepark Primary School	7	14	29	50
	Langlee Primary School	9	27	35	71
	Lauder Primary School		16	37	53
	Lilliesleaf Primary School		3	5	8
	Melrose Primary School		18	30	48
	Morebattle Primary School		5	5	10
	Newcastleton Primary School		4	5	9
	Newtown Primary School	2	12	8	22
	Philiphaugh Community School	6	7	24	37
	Priorsford Primary School		18	30	48
	Reston Primary School		3	9	12
	St Boswells Primary School	1	7	12	20
	St Margaret's RC Primary School (Galashiels)		12	15	27
	St Peter's Primary School		22	26	48
	St Ronan's Primary School	1	20	31	52
	Stirches Primary School		11	27	38
	Stow Primary School		9	12	21
	Swinton Primary School		1	3	4
	Trinity Primary School	3	20	19	42
	Tweedbank Primary School		9	17	26
	Walkerburn Primary School	2	2	2	6
	West Linton Primary School		8	23	31
	Westruther Primary School		5	7	12
	Wilton Primary School		15	26	41
	Yetholm Primary School		4	7	11
LA Total		67	602	887	1556
PV	Argus Playgroup	1	7	3	11
	Busy Bees Nursery		21	11	32
	Castlegate Nursery	4	21	22	47
	Cherrytrees Nursery (Hawick)	4	15	9	28
	Cherrytrees Nursery (Melrose)	3	18	15	36
	Childminders	4	14	17	35
	Denholm Playgroup		11	15	26
	East Green Nursery		6	9	15
	First Nursery		21	22	43
	Fogo Nursery	1	8	11	20
	Highway Day Nursery	5	14	19	38
	Kingsmeadows Nursery	6	20	22	48
	Links Nursery	2	9	4	15
	Newlands & Kirkurd Playgroup		12	7	19
	Old Station Nursery	2	6	4	12
	Rosetta Early Learners		9	12	21
	Seashells Nursery		16	14	30
	The New Village Nursery		14	13	27
	Tweedbank Early Learners		8	10	18
	West Linton Early Learners		3	2	5
PV Total		39	262	248	549
Grand Total		101	869	1135	2105

%

7.1%

92.9%

100.0%

Private & Voluntary Rates

Year	Lunch	Hourly Rate		
		2 Year Old	3 Year Old	4 Year Old
Aug-17	£2.10	£4.00	£3.65	£3.65
Aug-18	£2.10	£4.55	£4.20	£4.20
Aug-19	£2.10	£5.10	£4.75	£4.75
Nov-19	£2.20	£5.10	£4.75	£4.75
Aug-20	£2.20	£5.65	£5.31	£5.31

Note:-

Lunch increase (outwith yearly August increase) on 1st Nov 2019 from £2.10 to £2.20 to bring it in line with the fees being charged to parents