



Startpoint Sholing Nursery

Proposal 2024

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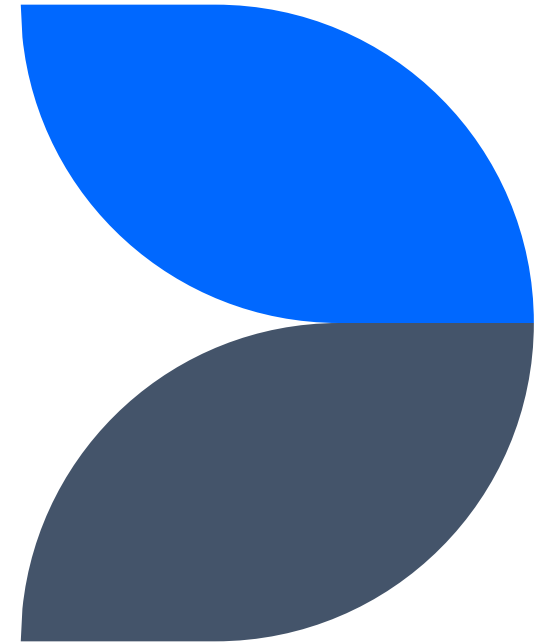
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Introduction

Startpoint Sholing entered a consultation phase in September 2024. The proposal was for the nursery to close due to our on-going deficit. We have been working together as a team alongside our Unison reps to propose a new proposal for consideration regarding how we can reduce the nursery deficit and continue to run providing a much-needed service to the local community as well as securing peoples' careers.

Primary goals

- Raise awareness of current employee costs for Sept 2024
- Suggest restructure potential
- Propose future revenue suggestions



September 2024 current staffing

Labour Structure	Total Weekly Hours	Hourly Rate	Total Weekly Rate	Salary	N.I	Pension & Life Assurance
	37.00	£12.46	£ 461.02	£20,746	£ 1,607	£ 985
	37.00	£14.91	£ 551.67	£28,687	£ 2,703	£ 1,363
	19.00	£12.46	£ 236.74	£10,653	£ 214	£ 506
	22.50	£17.59	£ 395.78	£20,580	£ 1,584	£ 978
	22.50	£17.59	£ 395.78	£17,810	£ 1,202	£ 846
	20.00	£12.46	£ 249.20	£11,214	£ 292	£ 533
	22.50	£14.91	£ 335.48	£17,445	£ 1,152	£ 829
	28.00	£14.91	£ 417.48	£21,709	£ 1,740	£ 1,031
	26.00	£12.46	£ 323.96	£14,578	£ 756	£ 692
	22.50	£12.46	£ 280.35	£14,578	£ 756	£ 692
	22.50	£17.59	£ 395.78	£17,810	£ 1,202	£ 846
	37.00	£25.13	£ 929.81	£48,350	£ 5,417	£ 2,297
	16.00	£12.46	£ 199.36	£8,971	-	£ 426
	20.00	£12.46	£ 249.20	£11,214	£ 292	£ 533
	19.00	£12.46	£ 236.74	£10,653	£ 214	£ 506
	22.50	£19.81	£ 445.73	£23,178	£ 1,943	£ 1,101
	14.00	£14.91	£ 208.74	£9,393	£ 40	£ 446
Net Cost	408.00	257.03	6,312.80	307,569.77	21,113.80	14,609.56
Employer's National Insurance				£ 21,114		
Pension 3% and Assurance 1.75%				£ 14,610		
Total Cost				£ 343,293		

This is how our current staffing structure looks for month 6. Our employee costs have dramatically changed since the last finance information of 2023/2024

Restructure

Labour Structure	Total Weekly Hours	Hourly Rate	Total Weekly Rate	Salary	N.I	Pension & Life Assurance
Nursery Manager	37.00	£19.81	£ 732.97	£32,984	£ 3,296	£ 1,567
Deputy/Senco	37.00	£17.59	£ 650.83	£29,287	£ 2,786	£ 1,391
Room Lead	37.00	£14.91	£ 551.67	£24,825	£ 2,170	£ 1,179
Nursery Assistant	37.00	£12.46	£ 461.02	£20,746	£ 1,607	£ 985
Nursery Assistant	37.00	£12.46	£ 461.02	£20,746	£ 1,607	£ 985
Nursery Assistant	37.00	£12.46	£ 461.02	£20,746	£ 1,607	£ 985
Nursery Assistant	37.00	£12.46	£ 461.02	£20,746	£ 1,607	£ 985
Lunch Assistant	25.00	£11.98	£ 299.50	£13,478	£ 604	£ 640
Position	0.00		£ -	£0	£ -	-
Position	0.00		£ -	£0	£ -	-
Net Cost	284.00	114.13	4,079.05	183,557.25	15,284.50	8,718.97
Employer's National Insurance				£ 15,285		
Pension 3% and Assurance 1.75%				£ 8,719		
Total Cost				£ 207,561		

Our proposed restructure:

1x Manager

1x Deputy/Senco

1x Grade 6 (room leader)

4x Grade 4

1x Grade 3

Comparison

Start Point	2023 / 2024		Restructure		
Overheads					
Premises	£	95,147.00	£	95,147.00	We would like to unpick our premises cost as we use far less of the building than previous. Is this something that could be looked at to reduce?
Suppliers and services	£	9,052.24	£	9,052.24	
	£	-	£	-	
Total	£	104,199.24	£	104,199.24	
Labour					
Labour Costs	£	521,962.66	£	207,560.72	There is a huge difference in labour costs £ 314,401.94
Employment Labour total	£	521,962.66	£	207,560.72	
Other Costs					
Income	-£	267,641.32	-£	267,641.32	We havent had any new children on role since these figures came therefore it isnt a true reflection of what our income could be.
Consumables					
Uplift					
Total Other Costs	-£	267,641.32	-£	267,641.32	
Cost	£	358,520.58	£	44,118.64	This deficit could be reduced again by adding in uplifts!
Average Monthly	£	29,876.72	£	3,676.55	

How we get there – Collaborative work

Working in partnership with teams within SCC to improve operations for Startpoint Sholing.

Pursue scalable service through sustainable strategies including uplifting EY hourly rates.

Modify our offer to term time only.

Introduce marketing to include the working parental requiring term time only childcare.

Offer childcare spaces for under 2yr olds (brings in more funding per hour).

Outsource the building/room during school holidays.

Offering stay and play groups (childminder etc)

Restructure of standard pricing tariff for additional hours.

Restructure of session times utilising opening hours.

Clear financial budget for premises overheads.

Why Startpoint?

We are more than your normal nursery and we are all very passionate about Start Point and helping our local families.

We also support college students and student teachers from our local school and attend inclusion meetings regularly.

Our current staff team have a wealth of knowledge, qualifications including Makaton training, forest schools education, Healthy early years, inclusion, special educational needs. All our staff also have a extent number of years in childcare education.

We need our new government to ensure our local authority nurseries do not close through lack of money as there is definitely a need for us.

We have supported children with autism, ADHD, speech & language needs, hearing impairment, physical impairments, cerebral palsy, chromosomal disorders, seizures, global delay – we will help any family in getting the right care for their child.

We consistently mould our practice to meet the demands of our families we are supporting.

We have a consistent wait list for places at our setting

We signpost families to other services they may need such as food banks, housing, doctors.

We have a variety of outside agencies that we work with including Early Year's Advisory Teacher/Area SENDCo, Speech & language therapists, Physical therapists, Educational psychologists, Occupational therapists, Portage workers, Community paediatrician, Health visitors, Development workers, Specialist advisory teachers, Social workers & Assessment coordinators.

Labours plans:

Childcare will support our children to achieve and thrive

- *Labour will deliver half a million more children hitting the Early Learning Goals by 2030.*
- *Labour will bring a new focus on supporting language skills and maths learning right from the start.*
- *Labour will support staff working in childcare & early education so they are recognised for the skilled and important work they are doing.*
- *Labour is determined to deliver not just more childcare, but better childcare and early education – for the best start to every life.*

“

Early years are important because they lay the foundations for a child's development. Startpoint has become part of our family and it is heartbreaking to see the potential closure. They are not just a childcare setting.

Parent, August 2024

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Summary

As part of the staffing team at Start Point Sholing we have reviewed the finances and information that was made available to us. We believe we have the basis of a sustainable model going forward.

These finances that are being shared are from April 2023 - March 2024. We are 5.5FTE members less and this does not show in staffing cost.

If Startpoint were able to have enrolled children in the past year that would have been more income and less of a deficit on top of employee reduction.

We completely understand that our deficit is a substantial amount of money, however this presentation is to highlight the current finances that the consultation is being based on are not true reflection of the current situation. Unfortunately, they are vague and have made our restructure proposal difficult for precise numbers.

We want to show there is potential to save money and continue our service which is key for our local area.



Thank you

