

Bozeat Primary School



Pre-School Business Plan 2023 - 24 Academic Year

Context and Background

The Pre-School Class opened at Bozeat Primary School in September 2014 and took over the provision previously provided by Bozeat Pre-School Playgroup which operated on the school site until July 2014. The facility was opened in response to local demand and through consultation with the Local Authority.

Children are admitted to the Pre-School at the start of the term following their third birthday.

Due to reducing birth rates in the local community, over the last few years the facility has reduced the intake number from 26 to 16 children per year. This as the Pre-School and Reception Class now operate as a single class and the reduced numbers are needed to maintain the pupil:staff ratio. This has been particularly successful as it enables the Pre-School children to learn alongside the Reception children so they are better prepared for school life.

The Class is led by a senior teacher and supported by a class based Teaching Assistant and qualified Nursery Nurse.

The majority of pupils in the Pre-School apply for a school place at Bozeat Primary School although there is no guarantee that through attending the Pre-School, pupils will be allocated a place at the school.

The facility is open between 8.50am and 3.25pm, week days, term time only operating to the same timetable as the Main School.

Sessions are bookable on a session by session basis and are charged as follows:

Mornings: 8.50am to 11.30am - £11.25 (£4.50 per hour)

Afternoons: 1.00pm to 3.30pm - £11.25 (£4.50 per hour)

Lunch time cover is provided between 11.30am and 1.00pm for those pupils who need it, at a cost of £6.50 per child.

As the prices increased in April 2023, the school hopes to hold these prices in April 2024.

The recommended minimum booking for pupils starting in Pre-School is 4 sessions. This is equivalent to 10 hours per week.

Funding

The Pre-School offers free 3-4 year old funding for pupils attending the Early Years Class for up to 15 hours per week. This is available from the term after a child's 3rd birthday and up to 570 hours per year can be claimed under this initiative. As the school offers continuous provision in school this funding can be used to cover the cost of the formal pre-school sessions or the lunchtime club.

Applications for this funding are processed by the school. Parents are asked to sign a parental contract confirming the hours attended at the Pre-School on a termly basis.

In specific circumstances parents may be able to claim up to 30 hours free Nursery funding from the Government. This funding can be used to help cover extended provision including the lunch time club and/or the Breakfast Club/After School clubs.

Applications for the top up funding (30 hour funding) are made direct by the parent to HMRC. The claim is then verified by the school on a termly basis. Guidance is issued to parents to help them with this.

Admissions

For the 2023-24 Academic Year the intake number to the Pre-School will remain at 16.

Applications for a place at the Pre-School are managed by the school. Places are allocated on a termly basis.

The deadline for applications for the 2022-23 Academic Year are as follows, although in exceptional circumstances applications are considered outside of these dates. Places are currently allocated on a first come first serve basis:

September 2023 Intake (Autumn Term):	5 June 2023
January 2024 Intake (Spring Term):	30 October 2023
April 2024 Intake (Summer Term):	26 February 2024

Maximum numbers are reached in the Pre-School Class during the summer term.

Parents are offered the opportunity to amend the sessions their child attends the Pre-School on a termly basis. This provides increased stability of numbers in the setting each term and assists in the planning of staffing to ensure the correct ratios are met and enable more effective planning of lesson time when children are attending the sessions. Parents have the opportunity to cancel sessions providing four weeks notice if required.

Facilities

The Early Years Class will operate within the main school and have access to their own secure play area. When required the pupils can also utilise the remainder of the school site for specific activities.

The administration functions associated with the Pre-School will continue to be managed by the main School Office.

Staffing

The staff in the Early Years Class are employed by the Nene Valley Partnership as employees of Bozeat Primary School. The staff adhere to the staffing policies operated by the school including the schools' annual appraisal policy.

The staffing structure from September 2023 will consist of 3 staff members as follows.

- Early Years Lead – Full Time – Experienced Teacher
- 1 x Nursery Nurses – Full Time - Level 3
- 1 x Full Time Teaching Assistant – Level 2

The structure and hours of work are based on current offered places and the take-up of those places.

Should numbers in the Pre-School grow significantly across the course of the year the school may need to consider employing an additional Assistant Nursery Nurse to help provide the necessary support.

Legal Considerations

The school converted to an Academy in April 2019. As such the Pre-School forms part of the Academy operations.

As the Pre-School is part of the school setting, the management and operation of the school are covered by the respective policies and procedures in place at the school. These are reviewed regularly by the Trustees of the Nene Valley Partnership and the Governing body of the school.

H&S requirements are managed and operated through the school.

The Pre-School adheres to the Early Years Foundation Stage Statutory Framework and operates in conjunction with the Reception Class at the school.

The school was rated as Requiring Improvement by Ofsted in November 2018 however this Ofsted grading no longer applies since the school converted to an Academy in April 2019.

The Pre-School provision was rated as Good during the Inspection.

Advertising and Marketing (inc. Catchment)

The Pre-School is advertised via a separate page on the school website. The prime catchment area for the Pre-School is the village of Bozeat and surrounding areas in line with the school catchment area.

Annual adverts promoting the Pre-School are issued in the local papers and via social media during the Spring and Summer terms. Parents wanting to view the facilities are encouraged to ring and make individual appointments to view the school with the Early Years Class Teacher.

The school no longer issues a specific annual questionnaire to Pre-School parents. Parents views are sought via the annual school survey.

Operation and Development

The day to day operation and management of the Class is the responsibility of the Early Years Lead. The Early Years teacher leads on the Early Years development of the school in consultation with the Head of School.

The financial management of the Pre-School is overseen by the School Business Manager and reported to the School Governing Body. The day to day management of resources is undertaken by both the Nursery Nurse and Early Years Lead.

Resources in the Pre-School are shared with the Reception Class at the school.

The curriculum developments for the Pre-School are considered as part of the School Development Plan.

Competition

There are no other Pre-School providers in the village. Parents requiring full year Pre-School provision tend to use private Nursery providers operating in the neighbouring villages.

Other local nurseries offering term time provision are located in or are part of school settings in their respective villages.

There are also a number of local child minders in the village that offer child care facilities during term time.

Key Objectives

- To continue to develop the external facilities to create a stimulating learning environment.
- To continue to provide a safe, nurturing and stimulating environment so that all children enjoy their time in Pre-School.
- To ensure the Pre-School costs can be met from the available nursery grant funding and parent contributions.
- To continue to review the staffing structure and operation of the Early Years Unit as numbers continue to rise throughout the Year.
- To continue to invest any surplus nursery funding into developing the Early Years resources and learning environment (subject to agreement by the Trustees of the Academy Trust).

SWOT analysis of current provision:

STRENGTHS: <ul style="list-style-type: none">• Experienced Staff and Early Years Lead• Improved outdoor play area• Shared Resources with school• Links with school curriculum	WEAKNESSES: <ul style="list-style-type: none">• Fluctuating pupil numbers
OPPORTUNITIES: <ul style="list-style-type: none">• Merged Early Years Class• Performance now included in School Development Plan• Use of Promotional and marketing materials	THREATS: <ul style="list-style-type: none">• Reducing pupil numbers in village• New school build in Wellingborough

Financial Planning

In line with Academy accounting period, the budget for the Pre-School will be set for the Academic Year. The following budget was agreed by Governors in April 2023 as the provisional budget for the 2023-24 Academic Year.

The funding for the Pre-School is received from the Local Council who review and operate on a Financial Year (April to March). The hourly funding rate that is paid via the 15 and 30 hour funding is reviewed annually each April.

The figures will be reviewed and revised as necessary on a termly basis through the School Resources Committee and reported back to the Full Governing body:

Expenditure:

- Salaries (basic hours only) - £22,909
- Salaries – Part of Early Years Lead salary - £8,000
- Salaries (contribution to Extended Services fees) - £2,000
- Employer Liability Insurance/Premises/Rates - £0.00 (Part of overall school costs)
- Office Costs - £500
- Resources - £250

- Nappy Bins contract - £450 (proportion of Hygiene Services Contract)
- FSM Costs - £0 (no known eligible children @ September)
- Energy Costs/Water - £0.00 – Part of Main School budget
- Cleaning/Paper towels - £1,000

TOTAL EXPENDITURE - £35,109

Income:

- Early Years Funding – £33,000
- Income from parents (lunchtime club) £ 2,000
- Estimated Carry Forward* £ 0

TOTAL INCOME - £35,000

*based on current projections @ 31 May 2023

The budget for the Pre-School is monitored on a termly basis and reported back to Governors.

Future Business Developments

- To develop marketing and promotion of the Pre-School as part of a whole school marketing strategy, to be co-ordinated through NVP to maintain more stable numbers from Year to Year.
- To continue to identify external funding sources to help further develop the resources and opportunities in the Pre-School.