

## Staff Costs over last 4 Years

	2014 – 2015 Actual	2015 – 2016 Actual	2016 – 2017 Actual	2017 – 2018 Budgeted	2017 – 2018 Actual	2018 – 2019 <i>Proposed</i>
Teachers	£600526 459.23 hrs	£694525 510.98 hrs	£762603 515 hrs	£758671 522hrs	£766827 508.3 hrs	£771412 508.3 hrs
Teaching Assistants	£178419 338.95 hrs	£167703 303.95 hrs	£162578 360.45hrs	£178820 372.45 hrs	£160988 308.95 hrs	£161597 309.25 hrs
Admin	£51482 91.5 hrs	£55623 92.75 hrs	£59813 95.75 hrs	£66176 97.75 hrs	£71825 102.25 hrs	£72188 102.25 hrs
Cleaning	£17517 39.25 hrs (No cleaner at tipton)	£26679 60.75 hrs	£27223 60.75 hrs	£29068 61.5 hrs	£31080 61.5 hrs	£31243 61.5 hrs

### Commentary:

Teacher - relatively consistent - in hours - other than increase from 2014-15. 5hrs over last few years is about 1%

However, cost 510 hrs 2015-16 £694525 - 2 hrs different 508hrs = £766827 - increase of £73,302!! really illustrates our issue of even maintaining the same! Same hours very increased costs!

Teaching Assistant -

2014-15 to 2015-16 apx 35 hours reduced

2015-16 to 2016-17 apx increase 55 hours

2016-17 to 2017-18 apx reduction of 40 hours

Increase around high needs at TSJ – NA 1-1 TA left.

When looking at costs 304hrs 2015-16 = £167703

2017-18 = £160988 reduction of £6715 - shows benefit of movement and appointing lower scale!

Admin - slight increase, was planned and agreed

Cleaning - took TSJ but then about same