

Your ref:		Please ask for:	Your Finance Support Officer
My ref:	AR/CB AR/1989	Contact Number:	
Date:	2 January 2004	Email:	

To: Headteachers
All Nursery and Secondary Schools

Dear Headteacher

ANALYSES OF STAFFING COSTS 2004/05

As usual at this time of year I am sending you an analysis of the cost of your teaching staff to help you with the preparation of your budget plan for the financial year starting 1 April, 2004.

The schedule is based on the staff in post in December 2003, whose salaries are being charged to your school's budget code. No allowance is made for future staffing movements or regradings and neither is there any provision for the April 2004 pay award. You will be informed of the percentage increase for next year's pay award when you receive details of your 2004/05 budget share.

The schedule does take account of salary increments due in September 2004 for those teachers below spine point 6 on the main pay scale and also includes allowance for employer's oncosts (the estimated cost to the school of employer's national insurance and superannuation contributions). It also includes an allowance for the General Teaching Council subscription, which is payable annually by each school on behalf of their teachers.

Teachers who have passed through the threshold and are being paid on the upper pay scale are identified on the schedule by the abbreviation UPR.

Allowances include management, recruitment and retention, and special education needs points.

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The right hand column therefore represents the total cost to the school at current prices, including oncosts, allowances and increments.

This year I have also included a schedule of all support staff based on the staff in post in December 2003, whose salaries are being charged to your school's budget code. Again, no allowance is made for future staffing movements or regradings and neither is there any provision for the April 2004 pay award.

The schedule does take account of salary increments due in April 2004 for those members of staff who are entitled to one and also includes allowance for employer's oncosts.

If you need to make significant changes to the schedules, compare the costs of different staffing options, or prepare forecasts for future years, I would encourage you to make use of the salary spreadsheets that have been made available to all schools. If you have subscribed to the enhanced finance support service, your Finance Support Officer can complete the spreadsheets for you.

If you have any questions concerning the enclosed analysis, please contact your Finance Support Officer.

Yours sincerely

Philip Neave
Support Services Manager