

School Number

4229

School

Millthorpe School

Students on Roll Oct 2013

907

2013-14	Red Triangle = Notes	Services to Schools 2014-15 (including feedback on 2013-14)	Subtotal	Total						
Subtotal	Subtotal	Information and Communications Technology	£	£						
16,240.00	16,240.00	Broadband: Price Band 6 <i>Contract Ends 2016</i>	16,560.00	16,560.00						
0.00										
		Cleaning and Catering								
500.00		<input type="checkbox"/> Cleaning Client: First 6 months only	265.00							
138,751.00		<input type="checkbox"/> Cleaning Client: Full year	530.00							
5,433.20		<input type="checkbox"/> Cleaning: You will be charged a pro rata amount at the end of the contract	-							
	144,684.20	<input type="checkbox"/> Catering Client <i>Monitoring or Full Service (M or F)? Click to select</i>	-	530.00						
		Governance <i>These arrangements have been agreed between governors and the Governance service and contracts have been issued</i>								
1,271.94		<input type="checkbox"/> Governor Support	1,335.54	1,335.54						
		<input type="checkbox"/> Clerking FGB <table border="1"><tr><th>Unit Cost</th><th>No of Govs</th><th>How Many Meetings?</th></tr><tr><td>240.00</td><td>0</td><td>4</td></tr></table>	Unit Cost	No of Govs	How Many Meetings?	240.00	0	4	960.00	
Unit Cost	No of Govs	How Many Meetings?								
240.00	0	4								
920.00		<input type="checkbox"/> Postage FGB <table border="1"><tr><td>9.00</td><td></td><td></td></tr></table>	9.00			-				
9.00										
1,206.25		<input type="checkbox"/> Clerking - Committees <table border="1"><tr><td>175.00</td><td>0</td><td>17</td></tr></table>	175.00	0	17	2,975.00				
175.00	0	17								
1,650.00		<input type="checkbox"/> Postage Committees <table border="1"><tr><td>9.00</td><td></td><td></td></tr></table>	9.00			-				
9.00										
0.00			-							
	5,048.19			3,935.00						
		Human Resources								
4,021.34		<input type="checkbox"/> Payroll, Pensions and Admin	4,101.77							
10,872.51		<input type="checkbox"/> HR Professional Support	11,089.96							
		<i>HR Consultancy Day Rate</i>								
		<i>HR Training for Schools Day Rate</i>								
	14,893.85			15,191.73						
		Insurance								
7,363.57		<input type="checkbox"/> Emp Insurance <i>Price not currently available. For budget purposes please use last year's prices as indicative costs only.</i>								
21,223.00		<input type="checkbox"/> Non Emp Insurance								
0.00		<input type="checkbox"/> Contents & Glazing								
0.00		<input type="checkbox"/> Journey								
	28,586.57			-						
		Legal								
	288.00	<input type="checkbox"/> Legal	294.00	294.00						
		Management Information Systems								
683.00		<input type="checkbox"/> MIS Service: Price Band 201-300 pupils	683.00							
200.00	883.00	Integrus Module <i>No longer a separate service</i>								
		Markbooks <i>Primary Schools only: Please select just one option below</i>								
		<input type="checkbox"/> Nursery/Reception to Year 6 Markbooks	£400.00	£400.00						
		<input type="checkbox"/> Year 1 to Year 6 Markbooks	£300.00	£300.00						
		<input type="checkbox"/> Nursery/Reception to year 2 Markbooks	£200.00	£200.00						
		<input type="checkbox"/> Nursery/Reception Markbooks only	£150.00	£150.00						
				1,733.00						
		Premises								
0.00		<input type="checkbox"/> Grounds Maintenance <i>Contract renewal mid year that may affect the total annual cost</i>	-							
600.00		<input type="checkbox"/> Facilities Management: Price Band <i>Monitoring or Full Service? Click to select</i>	1,575.00							
		<input type="checkbox"/> Health and Safety Maintained Schools Core Service <i>Band 3</i>	£0.00							
		<input type="checkbox"/> Educational Visits Maintained Schools Core Service	£0.00							
		<input type="checkbox"/> Fire Risk Assessment	£475.00							
		<input type="checkbox"/> Legionella Risk Assessment	£200.00							
		<input type="checkbox"/> Legionella Risk Assessment Review	£100.00							
		<input type="checkbox"/> Legionella Water Monitoring	£300.00							
		<input type="checkbox"/> Asbestos Survey	£60.00	1,135.00						
3,679.75	4,279.75	<input type="checkbox"/> Waste Management	4,044.24	6,754.24						
		Rates	97,996.00	97,996.00						
	95,142.00	School Business Support								
2,800.00		<input type="checkbox"/> Entry Level - at a distance support only	2,856.00							
0.00		<input type="checkbox"/> Financial Support 9hrs Nominated Officer	260.00							
0.00		<input type="checkbox"/> Monitoring Service <table border="1"><tr><th>How Many?</th></tr><tr><td></td></tr></table>	How Many?		1,010.00					
How Many?										
0.00		<input type="checkbox"/> Additional Finance 3 Hr Bundles	-							
0.00		<input type="checkbox"/> Business Manager Days	-							
0.00		<input type="checkbox"/> Small School SBM (1 day fortnightly)	3,914.00							
0.00		<input type="checkbox"/> Small School SBM/Bursar	7,418.00							
0.00		<input type="checkbox"/> Additional SBM 3 Hr Bundles	-							
0.00		<input type="checkbox"/> Bursar Service: Price Band 5 <table border="1"><tr><td>5</td></tr></table>	5	-						
5										
0.00		<input type="checkbox"/> Bursar 3 Hr Bundles	-							
0.00		<input type="checkbox"/> School Fund	1,088.00							
0.00		<input type="checkbox"/> Cheque Printing (electronic)	1,088.00							
0.00		<input type="checkbox"/> Cheque Writing (manual)	1,598.00							
	2,800.00			19,232.00						
		Sub-Total		163,561.51						

2013-14	Red Triangle = Notes	Services to Schools 2014-15 (including feedback on 2013-14)	Subtotal	Total
New Additions to Services to Schools in 2014-15 -	Page 2			
	Academies Only			
	<input type="checkbox"/> Y	Health and Safety Core Service	-	
	<input type="checkbox"/> Y	Educational Visits Core Service	-	
	<input type="checkbox"/> Y	FSM Eligibility	No of FSM pupils 0	-
	<input type="checkbox"/> Y	Traveller and Ethnic Minority Support		-
	Traveller and Ethnic Minority Support (TEMSS) Maintained Schools only			
	<input type="checkbox"/> Y	This service offer is currently being developed. The SLA will be presented to York Education Partnership prior to publication. The expected start date is September 2014. De-delegations will apply from 1 April 2014 to 31st August 2014 for primary schools. Please indicate whether, in principle, you would consider buying this service.		
	Procurement			
	<input type="checkbox"/> Y	CYC Procurement colleagues receive many requests from schools for help with procurement. To enable them to support this need they are interested in whether you would, in principle, be interested in buying a service that delivers: Collaborative procurement (other schools/services) Compliance with regulations, e.g. OJEU Contract Management guidelines/benefit realisation Preparation of standard documents Forward planning Understanding requirements and key risks		
Recording and Performances Licences		ERA now a national licence		
<input type="checkbox"/> Y	PRS and PPL	Where the LA purchases licences on behalf of its schools, a discount can be achieved. A bulk licence costs around 30% less than individual school licences. Costs for 2014-15 will be notified as soon as they are known.		
		Sub Total	-	
312,845.56	Total Cost of Services for the Year(excluding VAT)			163,561.51

This total will not be accurate until you have de-selected those services not required.

Please enter a note below if you feel it would be helpful.

To query any of these charges please contact Linda Brook, School Business Support Manager, by phone on 554574 or by email at linda.brook@york.gov.uk

Feedback on Services Received in Financial Year 2013-14

Score	Please Select	Service	Score	Additional Comment
1 Good Delivery		Information and Communication Technology	Please Select	
2 Delivering its SLA		Cleaning	Please Select	
3 Requires Improvement		Catering Client	Please Select	
4 Fails to Deliver its SLA		Cleaning Client	Please Select	
		Governor Support	Please Select	
		Governor Clerking	Please Select	
		Payroll, Pensions and Admin	Please Select	
		HR Professional Support	Please Select	
		Insurance	Please Select	
		Legal	Please Select	
		Management Information Service	Please Select	
		Premises	Please Select	
		School Business Support	Please Select	
		Health and Safety (academies only)	Please Select	