



ROUND HILL PRIMARY SCHOOL

| | 2018-19 | 2017-18 | 2016-17 | Notes |
|------------------------------------|----------------|----------------|----------------|---|
| Basic Finance Package | 1,080 | 1,060 | 995 | Not required as an academy |
| Catering Contract | 10,950 | 9,825 | 9,533 | |
| Ground Maintenance | 5,613 | 5,613 | 5,613 | |
| Cleaning Contract | 77,338 | 72,849 | 68,759 | |
| ICT Support | 6,049 | 3,000 | 4,500 | Moved to Scholarpack 2018-19 |
| HR | 3,310 | 3,242 | 3,019 | |
| Payroll | 2,022 | 1,962 | 1,905 | |
| Governor Training | 941 | 914 | 887 | |
| Governor Clerking/Advice | 1,731 | 2,150 | 2,842 | |
| Occupational Health | 725 | 707 | N/A | Did not purchase in 2016-17 |
| Legionella Testing | 510 | 510 | 510 | |
| Legal | 360 | 360 | 360 | |
| Health & Safety | 780 | 750 | 720 | |
| Education Library Service | 6,515 | 6,458 | 6,390 | |
| Fischer Family Trust | 235 | 230 | 200 | |
| Data Collections | 180 | 180 | 170 | |
| Staff Absence Insurance (Teachers) | 16,745 | | | Schools Advisory Service 16-17 & 17-18. NCC 18-19 |
| Staff Absence Insurance (Support) | 2,339 | 19,836 | 17,144 | |
| Premises Insurance | 20,344 | 19,688 | 19,294 | Not required as an academy |
| Swimming | 4,500 | 4,266 | 5,200 | |
| Broadband Provision | 4,249 | 4,249 | 4,249 | Possible saving 2018-19 |
| TOTAL | 166,516 | 157,849 | 152,290 | |

| Other Providers | 2018-19 | 2017-18 | 2016-17 | Notes |
|---------------------------|---------|---------|---------|-----------------------|
| Inspire Music Tuition | 23,500 | 25,000 | 20,000 | |
| Inspire Whole Class Music | 1,500 | 1,500 | 1,500 | |
| CT) | 7,000 | 10,000 | 10,000 | |
| Finance) | 2,065 | 3,000 | 1,725 | Increased 17-18 re SE |