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Chair of Governors
Rosemary Games



Clover Hill V.A. Infant & Nursery School
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Analysis of Finance 2021-22

2021-22	% of Total Income	Notes
Teachers	45.11	Qualified teaching staff including senior management.
Education Support Staff	22.56	Teaching assistants and Pastoral Team. This is above the average for most primary schools, and it is to support Teachers in the classroom and children with their learning.
Other Support Staff	8.92	Cleaners, Caretakers and Office Staff.
Total Staff	76.59	Not surprisingly, the Federation's major item of expenditure is on staff. This percentage is a little more than the average for a primary school. Class numbers are lower than average, and the Federation has a high pupil to adult ratio.
Training	0.43	
Insurance	1.15	
Buildings and Grounds	1.36	Repairs and maintenance.
Cleaning Materials	0.23	This spending is a lot higher than it was 3 years ago due to Covid. Cleaners are still ensuring that surfaces and toilets are kept hygienically clean.
Utilities	1.90	Gas, electricity, water and rates.
Learning Resources	1.88	Classroom equipment and materials.
IT Resources	1.69	Hardware, software and subscriptions.
Admin Supplies	0.55	Paper, telephones, photocopying etc.
Catering	3.95	Chartwells took over this contract during this financial year.
Prof. Educational Serv.	2.14	Educational Psychology, Sports Partnership, Speech Therapist etc.
Other Prof. Serv.	0.97	Finance Support, HR and Payroll Services, Library Services, Music Services etc.
Misc.	0.78	
Reserves/Contingency	6.37	To cover any unexpectedly large items of expenditure e.g. accidental damage to buildings.