

Children & Learning Directorate - Schools and Learning

Appendix D

SECONDARY SCHOOL DEVOLVED SCHOOL BUDGET - PROJECTED FULL YEAR (OVER)/UNDERSPEND

SECONDARY SCHOOL	Final Year Position 2015.16	Projected under/(over) spend 2016/17	PLANNED ACTIONS TO UTILISE DSM CARRY FORWARD
Arbroath Academy	70,661	100,000	Refurbishment of English Base, Garage and Boiler House and delays in purchase of minibus
Arbroath High	75,212	40,000	IT Equipment; Property Works to be carried out summer 2017
Brechin High	53,954	75,000	Purchase Google Chromebooks - currently under trial
Carnoustie High	68,876	45,000	Contribution to All Weather Pitch
Forfar Academy	61,792	250,000	IT Equipment; Programmed additional works within New Replacement School
Monifieth High	11,496	12,000	
Montrose Academy	92,613	135,000	Property Works programmed for summer 2017 / delays in appointing Resource Worker
Webster's High	58,325	(30,000)	
Secondary	492,929	627,000	

The projected Devolved School Budget underspend position at this stage for Primary Schools is £328,000.