

Children & Learning Directorate - Schools and Learning

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

SECONDARY SCHOOL	Final Year Position 2015/16	Projected under/(over) spend	PLANNED ACTIONS TO UTILISE DSM CARRY FORWARD
Arbroath Academy	70,661	40,000	Refurbishment of English Base, Garage and Boiler House
Arbroath High	75,212	67,000	IT Equipment; Property Works to be carried out summer 2017
Brechin High	53,954	50,000	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	8,000	
Montrose Academy	92,613	35,000	Property Works programmed for summer 2017
Webster's High	58,325	(20,000)	
Secondary Total	492,929	475,000	

Note: All schools have been contacted to request their planned utilisation of any projected underspends. Responses are still outstanding for those schools with

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

PRIMARY SCHOOL	Final Year Position 2015.16	U/S utilised	C/f Notes	Current Position as at end of Sept 16	Spend Plans	Projected under/(over) spend
Aberlemno	3,558			6,916	6,916	£ -
Airlie	4,084			0		£ -
Andover	8,618			16,535	16,535	£ -
Arbirlot	5,662		underspend vired into per capita	2,525	2,525	£ -
Auchterhouse	5,770		underspend vired into per capita	7,631	7,631	£ -
Birkhill	5,941		underspend vired into per capita	10,000	8	£ 9,992
Borrowfield	(2,291)			3,012	25	£ 2,987
Burnside	14,691			0		£ -
Carlogie	5,563			4,214	4,214	£ -
Carmyllie	6,957		underspend vired into per capita	3,013	313	£ 2,700
Colliston	5,347		underspend vired into per capita	8,000	8	£ 7,992
Cortachy	2,928			8,029	7	£ 8,022
Eassie	4,703			5,900	554	£ 5,346
Edzell	4,280			12,083	1,283	£ 10,800
Ferryden	744		£915 energy/-£171 per capita	6,498	6,498	£ -
Friockheim	13,886		underspend vired into per capita	12,966	12,966	£ -
Glamis	5,071			8,400	855	£ 7,545
Grange	5,203		underspend vired into per capita	12,057	1,257	£ 10,800
Hayshead	8,254		underspend vired into per capita	14,900	5	£ 14,895
Inverarity	1,631			0		£ -
Inverbrothock	2,346		underspend vired into per capita	17,413	14,873	£ 2,540
Inverkeilor	4,584		underspend vired into per capita	8,027	827	£ 7,200
Isla	993			0		£ -
Ladyloan	3,531		underspend vired into per capita	18,889	18,889	£ -
Langlands	17,770			24,644		£ 24,644
Letham	6,239			12,619	845	£ 11,774
Lethnot	5,359			0		£ -
Liff	8,953		underspend vired into per capita	10,909	8,855	£ 2,054
Lochside	1,015		£3590 energy/-£2574 per capita	5,661	67	£ 5,594
Maisondieu	3,080			12,989	1	£ 12,988
Mattocks	4,817		underspend vired into per capita	7,961	7,961	£ -
Monikie	12,753			0		£ -
Muirfield	8,180		underspend vired into per capita	26,928	26,928	£ -
Murroes	6,077		underspend vired into per capita	(1,500)	(15)	£ 1,485
Newbigging	3,221			0		£ -
Newtyle	5,000			10,334	85	£ 10,249
Northmuir	(2,036)			9,127	9,127	£ -
Rosemount	10,377		£1114 energy/£9263 building repairs for planned spend	6,528	8	£ 6,520
Seaview	12,259		underspend vired into per capita	9,908	998	£ 8,910
Southesk	1,717		£2407 energy/-£690 per capita	7,700	75	£ 7,625
Southmuir	3,114			8,200	7	£ 8,193
St Margaret's	1,169		£420 energy/£749 per capita	3,544	3,544	£ -
St Thomas	5,769		underspend vired into per capita	2,583	2,583	£ -
Stracathro	2,827			6,425	6,425	£ -
Strathmartine	3,918			10,694	1,694	£ 9,000
Strathmore	7,710			9,191	9,191	£ 0
Tannadice	4,614			6,832	6	£ 6,826
Tarfside	7,789			11,114	1	£ 11,113
Tealing	3,985			6,559	6,559	£ -
Timmergreens	12,471		underspend vired into per capita	11,185	11,185	£ -
Warddykes	8,037		underspend vired into per capita	14,988	14,988	£ -
Whitehills	22,742			25,000	25	£ 24,975
Woodlands	8,910			0		£ -
ESP Panbride	0			0		£ -
Primary Total	319,890			447,131	207,332	£ 239,798

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SECONDARY SCHOOL	Final Year Position 2015.16	U/S utilised	C/f Notes	Current Position as at end of Sept 16	Spend Plans	Projected under/(over) spend
Arbroath Academy	70,661	£20k	Minibus £45k, Carpets etc in holidays £15k (SiPP grant £25k included in c/f)	67,000	TBC	67,000
Arbroath High	75,212	£30k	£10k cont to new toilets, £20k IT equipment	55,000	TBC	55,000
Brechin High	53,954		IT equipment for new school	120,000	TBC	120,000
Carnoustie High	68,876	£44k	18k - upholstered theatre chairs/10k floored balcony in theatre/ 6k ceiling works and paint theatre/4.5k paint music corridor/3k cabinet main foyer/2.5k school logo	102,000	TBC	102,000
Forfar Academy	61,792	£50k	£35k laser cutter, additional resources offered to departments	150,000	TBC	150,000
Monifieth High	11,496		Additional resources offered to departments.	48,000	TBC	48,000
Montrose Academy	92,613	£90k	Into property for carpets / decoration. Some to staffing as fully staffed	68,000	TBC	68,000
Webster's High	58,325	£59k	£59k flooring and decoration (c/f due to access only in holidays)	(46,000)	TBC	(46,000)
Secondary	492,929			564,000	0	564,000

Note: All schools have been contacted to request their planned utilisation of any projected underspends. Responses are still outstanding for those schools with spend plans shown as 'TBC'.

Total	812,819
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1,011,131
