

Appendix D

Children & Learning Directorate - Schools and Learning

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

SECONDARY SCHOOL	Final Year Position 2015.16	Current Position as at end of Sept 16	Spend Plans	Projected under/(over) spend
Arbroath Academy	70,661	67,000	TBC	67,000
Arbroath High	75,212	55,000	TBC	55,000
Brechin High	53,954	120,000	TBC	120,000
Carnoustie High	68,876	102,000	TBC	102,000
Forfar Academy	61,792	150,000	TBC	150,000
Monifieth High	11,496	48,000	TBC	48,000
Montrose Academy	92,613	68,000	TBC	68,000
Webster's High	58,325	(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'.

Please also note that these monies have been devolved to schools and are not available for the Council's use.