

Children & Learning Directorate - Schools and Learning

Appendix D

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

SECONDARY SCHOOL	Final Year Position 2016/17 £m	Projected under/(over) spend 2017/18 £m	PLANNED ACTIONS TO UTILISE DSM CARRY FORWARD
Arbroath Academy	0.047	0.016	The 2016/17 carry forward will be used to purchase a mini bus £27k and contribute £20k towards additional School & Pupil Support Assistants in 2017/18 .
Arbroath High	0.038	(0.007)	The 2016/17 underspend will be used to address a small projected overspend on staff costs in 2017/18. Arbroath High School is now fully staffed and intending to retain some high quality staff with a view to addressing attainment issues.
Brechin High	0.069	0.014	The 2016/17 carry forward will be utilised as follows :- mini bus £27k; investment in curriculum £22k; theatre equipment £6k; investment in Challenging Learning £5k and Campus furniture £9k.
Carnoustie High	0.051	0.044	The underspend will be used as a contribution to an all weather pitch.
Forfar Academy	0.082	0.056	The 2016/17 underspend will be used to purchase I-pads for one year group in 2017/18.
Monifieth High	(0.016)	0.040	The 2016/17 overspend was caused by property works being carried out sooner than expected.
Montrose Academy	0.195	(0.020)	The 2016/17 underspend is earmarked as follows :- toilets upgrade £65k; resource worker £35k and potentially science lab £80k.
Webster's High	(0.049)	(0.023)	The 2016/17 overspend occurred because the school staffed up following 2/3 years of unfilled vacancies however the anticipated staff slippage did not materialise.
Secondary	0.417	0.120	

The projected Devolved School Budget underspend position at this stage for Primary Schools is £0.125m.

Please note that as per the Devolved School Management scheme, these are underspends are for school use only.