

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 | 0.025 | The 2016/17 carry forward will be used to purchase a mini bus £27k and contribute £20k towards an additional School and Pupil Support Assistant in 2017/18 . |
| Arbroath High | 0.038 | 0.040 | 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 | 0.035 | 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 | 0.030 | The underspend will be used as a contribution to an all weather pitch. |
| Forfar Academy | 0.082 | 0.030 | The 2016/17 underspend will be used to purchase I-pads for one year group in 2017/18. |
| Monifieth High | (0.016) | 0.020 | The 2016/17 overspend was caused by property works being carried out sooner than expected. |
| Montrose Academy | 0.195 | 0.030 | The 2016/17 underspend is earmarked as follows :- toilets upgrade £65k; resource worker £35k and potentially science lab £80k. |
| Webster's High | (0.049) | 0.040 | 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 | 0.250 | |

The projected Devolved School Budget underspend position at this stage for Primary Schools is £0.140m.

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