

## Appendix 2

### Appendix 2a: Pupil Equity Funding (PEF) Allocation and Expenditure 2018/19, as at 31/7/19

# - denotes schools where PEF allocation relates to fewer than 5 pupils and is potentially disclosive

School	2018/19 Allocation	2018/19 Expenditure (inc 17/18 carry forward)	Total carry fwd (as at 31/7/19)	Cumulative % Spend	% Carry Forward
<b>Abernethy Primary School</b>	£5,400	£ 2,897	£2,527	53%	47%
<b>Abernyte Primary School</b>	£0	£-	£0	100%	0%
<b>Aberuthven Primary School</b>	#	#	£194	94%	6%
<b>Alyth Primary School</b>	£36,000	£45,262	£6,780	87%	13%
<b>Arngask Primary School</b>	#	#	£0	100%	0%
<b>Auchtergaven Primary School</b>	£8,640	£12,707	£0	100%	0%
<b>Balbeggie Primary School</b>	£6,000	£6,691	£0	100%	0%
<b>Balhousie Primary School</b>	£28,800	£51,108	£3,277	94%	6%
<b>Blackford Primary School</b>	£6,000	£9,897	£0	100%	0%
<b>Blair Atholl Primary School</b>	#	#	£0	100%	0%
<b>Blairingone Primary School</b>	£0	£-	£0	100%	0%
<b>Braco Primary School</b>	#	#	£0	100%	0%
<b>Breadalbane Academy</b>	£25,200	£ 33,981	£4,063	89%	11%
<b>Burrelton Primary School</b>	#	#	£892	85%	15%
<b>Cleish Primary School</b>	£0	£ -	£0	100%	0%
<b>Collace Primary School</b>	#	#	£0	100%	0%
<b>Comrie Primary School</b>	#	#	£497	89%	11%
<b>Coupar Angus Primary School</b>	£55,080	£74,447	£0	100%	0%
<b>Craigie Primary School</b>	£20,400	£26,154	£0	100%	0%
<b>Crieff Primary School</b>	£61,200	£66,695	£7,329	90%	10%
<b>Dunbarney Primary School</b>	£19,200	£29,292	£0	100%	0%
<b>Dunning Primary School</b>	#	#	£811	86%	14%
<b>Errol Primary School</b>	£10,800	£10,676	£1,249	90%	10%
<b>Forgandenny Primary School</b>	#	#	£27	99%	1%
<b>Forteviot Primary School</b>	£0	£-	£0	100%	0%
<b>Fossoway Primary School</b>	#	#	£375	69%	31%
<b>Glendelvine Primary School</b>	#	#	£0	100%	0%
<b>Glenlyon Primary School</b>	#	#	£99	96%	4%
<b>Goodlyburn Primary School</b>	£102,000	£132,081	£6,232	95%	5%
<b>Grandtully Primary School</b>	#	#	£0	100%	0%
<b>Greenloaning Primary School</b>	£0	£-	£0	100%	0%
<b>Guildtown Primary School</b>	#	#	£0	100%	0%
<b>Inch View Primary / Nursery School</b>	£99,600	£145,087	£0	100%	0%
<b>Inchtute Primary School</b>	£19,200	£19,498	£3,671	84%	16%
<b>Invergowrie Primary School</b>	£14,040	£16,619	£0	100%	0%

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School	2018/19 Allocation	2018/19 Expenditure (inc 17/18 carry forward)	Total carry fwd (as at 31/7/19)	Cumulative % Spend	% Carry Forward
<b>Kenmore Primary School</b>	#	#	£0	100%	0%
<b>Kettins Primary School</b>	#	#	£559	89%	11%
<b>Kinloch Rannoch Primary School</b>	#	#	£926	82%	18%
<b>Kinnoull Primary School</b>	£12,000	£15,296	£632	96%	4%
<b>Kinross Primary School</b>	£37,200	£46,460	£2,282	95%	5%
<b>Kirkmichael Primary School</b>	£6,000	£6,000	£0	100%	0%
<b>Letham Primary School</b>	£78,000	£109,565	£1,190	99%	1%
<b>Logiealmond Primary School</b>	£0	£-	£0	100%	0%
<b>Logierait Primary School</b>	#	#	£1,639	45%	55%
<b>Longforgan Primary School</b>	#	#	£0	100%	0%
<b>Luncarty Primary School</b>	£16,800	£26,190	£0	100%	0%
<b>Madderty Primary School</b>	#	#	£64	95%	5%
<b>Meikle Primary School</b>	£8,640	£10,896	£1,391	89%	11%
<b>Methven Primary School</b>	£28,800	£35,522	£3,813	90%	10%
<b>Milnathort Primary School</b>	£15,600	£20,969	£0	100%	0%
<b>Moncreiffe Primary School</b>	£15,600	£23,385	£710	97%	3%
<b>Murthly Primary School</b>	#	#	£0	100%	0%
<b>Muthill Primary School</b>	£8,640	£15,446	£407	97%	3%
<b>Newhill Primary School</b>	£30,240	£37,180	£5,114	88%	12%
<b>North Muirton Primary School</b>	£62,400	£92,176	£0	100%	0%
<b>Oakbank Primary School</b>	£7,560	£12,086	£0	100%	0%
<b>Our Lady's RC Primary School</b>	£38,880	£55,869	£7,611	88%	12%
<b>Pitcairn Primary School</b>	£7,200	£7,622	£1,654	82%	18%
<b>Pitlochry High School</b>	£11,880	£12,561	£5,993	68%	32%
<b>Portmoak Primary School</b>	£5,400	£10,682	£625	94%	6%
<b>Ratray Primary School</b>	£45,600	£45,555	£0	100%	0%
<b>R Douglas Memorial Primary School</b>	£27,600	£49,013	£0	100%	0%
<b>Royal School Of Dunkeld</b>	£6,480	£6,068	£3,939	61%	39%
<b>Ruthvenfield Primary School</b>	#	#	£0	100%	0%
<b>St Dominic's RC Primary School</b>	#	#	£0	100%	0%
<b>St John's RC Academy</b>	£66,960	£85,020	£42,395	67%	33%
<b>St Madoes Primary School</b>	#	#	£103	98%	2%
<b>St Ninian's Episcopal Primary School</b>	£21,600	£26,104	£0	100%	0%
<b>St Stephen's RC Primary School</b>	£18,000	£21,468	£772	97%	3%
<b>Stanley Primary School</b>	£9,600	£11,803	£912	93%	7%
<b>Community School of Auchterarder</b>	£34,800	£43,629	£0	100%	0%
<b>Tulloch Primary School</b>	£61,200	£81,333	£12,156	87%	13%

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School	2018/19 Allocation	2018/19 Expenditure (inc 17/18 carry forward)	Total carry fwd (as at 31/7/19)	Cumulative % Spend	% Carry Forward
<b>Viewlands Primary School</b>	£16,800	£20,759	£0	100%	0%
<b>Blairgowrie High School</b>	£48,600	£64,779	£20,632	76%	24%
<b>Breadalbane Academy</b>	£12,000	£15,193	£0	100%	0%
<b>Crieff High School</b>	£28,800	£30,299	£12,787	70%	30%
<b>Kinross High School</b>	£32,400	£36,184	£0	100%	0%
<b>Perth Academy</b>	£54,000	£68,067	£0	100%	0%
<b>Perth Grammar School</b>	£74,400	£97,117	£11,749	89%	11%
<b>Perth High School</b>	£44,400	£73,458	£0	100%	0%
<b>Pitlochry High School</b>	#	#	£1,005	85%	15%
<b>St John's RC Academy</b>	£50,400	£79,383	£5,405	94%	6%
<b>Community School of Auchterarder</b>	£10,800	£11,381	£0	100%	0%
<b>Fairview School</b>	£16,800	£21,289	£189	99%	1%
<b>Total</b>	<b>£1,661,520</b>	<b>£2,197,124</b>	<b>£184,677</b>		

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**Appendix 2b: 2019/20 PEF Allocation and Expenditure**

# - denotes schools where PEF allocation relates to fewer than 5 pupils and is potentially disclosive

School	2019/20 allocation	2018/19 Carry forward	Expenditure to 31/7/2019	2018/19 Carry forward Expenditure	2019/20 Expenditure
Abernethy Primary School	#	£2,860	£334	£334	£0
Aberuthven Primary School	#	£194	£0	£0	£0
Alyth Primary School	£32,400	£15,465	£8,686	£8,686	£0
Arngask Primary School	#	£272	£302	£272	£30
Auchtergaven Primary School	£6,000	£653	£1,957	£653	£1,304
Balbeggie Primary School	#	£904	£2,370	£904	£1,466
Balhousie Primary School	£30,000	£11,544	£8,267	£8,267	£0
Blackford Primary School	£5,400	£665	£2,767	£665	£2,102
Blair Atholl Primary School	#	£1,089	£1,328	£1,089	£239
Blairingone Primary School	#	£0	£217	£0	£217
Braco Primary School	#	£1	£22	£1	£21
Breadalbane Academy	£22,680	£8,909	£4,847	£4,847	£0
Burrelton Primary School	£7,200	£1,840	£948	£948	£0
Cleish Primary School	£6,000	£0	£806	£0	£806
Collace Primary School	#	£460	£1,779	£460	£1,319
Comrie Primary School	#	£2,315	£1,818	£1,818	£0
Coupar Angus Primary School	£50,400	£20,060	£24,255	£20,060	£4,195
Craigie Primary School	£18,360	£7,005	£9,040	£7,005	£2,035
Crieff Primary School	£69,600	£21,412	£14,083	£14,083	£0
Dunbarney Primary School	£17,280	£1,806	£7,632	£1,806	£5,826
Dunning Primary School	#	£2,111	£1,300	£1,300	£0
Errol Primary School	£10,800	£6,038	£4,789	£4,789	£0
Forgandenny Primary School	#	£13	-£14	-£14	£0
Fossway Primary School	#	£600	£225	£225	£0
Glendelvine Primary School	#	£364	£505	£364	£141
Glenlyon Primary School	#	£1,719	£1,620	£1,620	£0
Goodlyburn Primary School	£92,400	£35,905	£29,675	£29,675	£0
Grandtully Primary School	#	£450	£496	£450	£46
Guildtown Primary School	#	£1,317	£2,169	£1,317	£852
Inch View Primary / Nursery School	£102,000	£31,818	£41,971	£31,818	£10,153
Inchture Primary School	£17,280	£4,299	£629	£629	£0
Invergowrie Primary School	£11,880	£6,096	£7,121	£6,096	£1,025
Kenmore Primary School	#	£1,968	£3,470	£1,968	£1,502
Kettins Primary School	#	£967	£409	£409	£0
Kinloch Rannoch Primary School	#	£1,313	£387	£387	£0
Kinnoull Primary School	£12,000	£1,675	£1,043	£1,043	£0
Kinross Primary School	£38,400	£14,622	£12,340	£12,340	£0
Kirkmichael Primary School	£6,000	£1,181	£1,652	£1,181	£471
Letham Primary School	£75,600	£24,817	£23,627	£23,627	£0
Logierait Primary School	#	£1,723	£84	£84	£0

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School	2019/20 allocation	2018/19 Carry forward	Expenditure to 31/7/2019	2018/19 Carry forward Expenditure	2019/20 Expenditure
Longforgan Primary School	£6,000	£619	£1,649	£619	£1,030
Luncarty Primary School	£16,800	£9,336	£9,695	£9,336	£359
Madderty Primary School	#	£226	£162	£162	£0
Meigle Primary School	#	£3,348	£1,957	£1,957	£0
Methven Primary School	£31,200	£11,741	£7,928	£7,928	£0
Milnathort Primary School	£18,000	£1	£7,758	£1	£7,757
Moncreiffe Primary School	£18,000	£5,174	£4,466	£4,466	£0
Murthly Primary School	#	£7	£0	£0	£0
Muthill Primary School	£9,600	£414	£8	£8	£0
Newhill Primary School	£27,600	£9,288	£4,174	£4,174	£0
North Muirton Primary School	£57,600	£12,530	£13,722	£12,530	£1,192
Oakbank Primary School	£10,800	£3,295	£5,647	£3,295	£2,352
Our Lady's RC Primary School	£37,200	£16,841	£9,231	£9,231	£0
Pitcairn Primary School	£6,480	£2,988	£1,334	£1,334	£0
Pitlochry High School	£12,000	£10,342	£4,348	£4,348	£0
Portmoak Primary School	#	£3,717	£3,091	£3,091	£0
Ratray Primary School	£52,800	£6,044	£17,278	£6,044	£11,234
Robert Douglas Memorial School	£30,000	£140	£11,094	£140	£10,954
Royal School Of Dunkeld	£7,200	£5,205	£1,266	£1,266	£0
Ruthvenfield Primary School	#	£282	£367	£282	£85
St Dominic's RC Primary School	£7,200	£0	£1,419	£0	£1,419
St John's RC Academy	£58,320	£70,080	£27,685	£27,685	£0
St Madoes Primary School	#	£2,137	£2,034	£2,034	£0
St Ninian's Episcopal Primary School	£22,800	£9	£6,457	£9	£6,448
St Stephen's RC Primary School	£16,800	£6,092	£5,320	£5,320	£0
Stanley Primary School	£15,600	£3,648	£2,736	£2,736	£0
Community School of Auchterarder	£31,320	£7,504	£9,394	£7,504	£1,890
Tulloch Primary School	£64,800	£27,263	£15,106	£15,106	£0
Viewlands Primary School	£19,200	£4,727	£9,801	£4,727	£5,074
Blairgowrie High School	£50,400	£28,288	£7,657	£7,657	£0
Breadalbane Academy	£14,400	£1,401	£14,617	£1,401	£13,216
Crieff High School	£32,400	£18,226	£5,438	£5,438	£0
Kinross High School	£29,160	£8,975	£9,738	£8,975	£763
Perth Academy	£55,200	£14,849	£17,026	£14,849	£2,177
Perth Grammar School	£73,200	£37,369	£25,617	£25,617	£0
Perth High School	£46,800	£34,475	£46,102	£34,475	£11,627
Pitlochry High School	#	£2,064	£1,059	£1,059	£0
St John's RC Academy	£45,360	£21,178	£15,775	£15,775	£0
Community School of Auchterarder	£14,400	£6,283	£7,026	£6,283	£743
Fairview School	£15,120	£6,369	£6,180	£6,180	£0
Total	<b>£1,667,400</b>	<b>£638,925</b>	<b>£566,316</b>	<b>£454,245</b>	<b>£112,071</b>

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**Appendix 2c: Pupil Equity Funding Expenditure by type 2018/19 and 2019/20 to 31/7/19**

	2018/19	2019/20
	To 31/03/2019	To 31/07/2019
<b><u>Staff Costs</u></b>		
Single status - overtime	£1,930	£415
Single status -supply	£91,067	£29,482
Teacher - permanent	£56,884	£2,293
Teacher – fixed term	£215,970	£121,406
Teacher -supply	£123,066	£34,845
Single status - salaries	£508,786	£226,177
Training/ course single status	£3,868	£0
Training/ course teach	£32,156	£4,333
<b>Total Staff Costs</b>	<b>£1,033,725</b>	<b>£418,951</b>
<b><u>Property Costs</u></b>		
Repairs & maintenance	£5,602	£0
<b>Total Property Costs</b>	<b>£5,602</b>	<b>£0</b>
<b><u>Supplies &amp; Services</u></b>		
Equipment purchase	£74,927	£16,019
Equipment maintenance	£206	£0
General training	£1,035	£0
External consultancy	£3,833	£0
Furniture purchase	£24,835	£1,152
Courier delivery	£421	£97
Venue hire	£206	£152
Text & library books	£112,698	£22,719
Materials	£164,748	£29,884
Bed linen	£18	£0
Tools	£54	£0
Catering	£1,337	£426
Groceries	£2,325	£469
Clothing	£6,104	£7
Cleaning materials	£62	£0
Protective clothing	£50	£0
Printing	£117	£0
Stationery	£10,451	£144
Purchase of tickets	£0	£375
Photocopying	£6	£0
Photography	£15	£0
Medical services	£45	£15
Fees other	£6,432	£1,400
Postages	£4	£0
IT consumables	£257	£0
IT print peripherals	£318	£0
IT hardware	£81,395	£12,518

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IT software	£7,905	£1,229
IT audio visual	£11,213	£88
IT equipment repair	£0	£138
Internet services	£2,535	£0
IT system licenses	£2,996	£2,751
License /subscription	£53,899	£13,442
Recreation facilities	£3,279	£1,688
Misc. supplies/services	£123,335	£40,302
Present items	£80	£0
<b>Total Supplies &amp; Services</b>	<b>£697,138</b>	<b>£145,016</b>
<b><u>Travel Costs</u></b>		
Transport school activities	£295	£1,228
Transport hire	£3,800	£993
Travel	£356	£131
<b>Total Travel Costs</b>	<b>£4,450</b>	<b>£2,352</b>
<b><u>Third Party Payments</u></b>		
Third party payments	£2,000	£0
<b>Total Third Party Payments</b>	<b>£2,000</b>	<b>£0</b>
<b>GRAND TOTAL</b>	<b>£ 1,742,916</b>	<b>£ 566,319</b>