

Appendix 2

2a. 2020/2021 PEF Expenditure, by school

- denotes schools where PEF allocation relates to fewer than 6 pupils and is potentially disclosive

£	2020/21 PEF allocation	2019/20 C'fwd	Exp to 31/08/20	2019/20 C'fwd remaining	2020/21 PEF Expenditure
Abernethy Primary School	9398	3198	3883	0	685
Abernyte Primary School	#	0	20	0	20
Aberuthven Primary School	#	277	0	277	0
Alyth Primary School	24671	12644	10656	3443	1456
Arngask Primary School	#	739	613	126	0
Auchtergaven Primary School	#	526	90	436	0
Balbeggie Primary School	10573	0	921	0	921
Blackford Primary School	#	1544	3452	0	1908
Blair Atholl Primary School	#	1295	0	1295	0
Newhill Primary School	37594	12781	4853	10146	2218
Blairingone Primary School	0	0	0	0	0
Braco Primary School	#	0	150	0	150
Burrelton Primary School	8224	1325	2483	0	1158
Cleish Primary School	#	4167	194	3973	0
Collace Primary School	#	0	0	0	0
Comrie Primary School	10573	0	996	0	996
Coupar Angus Primary School	50516	24673	8227	19426	2980
Craigie Primary School	17622	5475	7017	0	1542
Crieff Primary School	61325	33570	16308	20880	3618
Dunbarney Primary School	14098	6368	5409	1791	832
Royal School Of Dunkeld	11748	816	839	670	693
Dunning Primary School	#	2198	2085	113	0
Errol Primary School	11748	9579	7306	2966	693
Forgandenny Primary School	#	1517	1238	279	0
Fossway Primary School	#	3613	706	2907	0
Glendelvine Primary School	#	0	0	0	0
Glenlyon Primary School	#	1779	0	1779	0
Goodlyburn Primary School	108082	23068	35342	0	12274
Grandtully Primary School	#	161	63	98	0
Guildtown Primary School	#	1272	986	286	0
Inchture Primary School	15272	6980	5888	1994	901
Kenmore Primary School	#	1998	0	1998	0
Kettins Primary School	#	1558	740	818	0
Kinloch Rannoch PS	#	2360	1905	455	0
Kinnoull Primary School	10573	6153	8919	0	2766
Kinross Primary School	38768	14191	17676	0	3485

£	2020/21 PEF allocation	2019/20 C'fwd	Exp to 31/08/20	2019/20 C'fwd remaining	2020/21 PEF Expenditure
Kirkmichael Primary School	8224	2756	876	2366	485
Letham Primary School	77537	45867	33445	16997	4575
Logierait Primary School	#	2799	250	2549	0
Luncarty Primary School	15272	9555	2805	7651	901
Madderty Primary School	4699	932	-947	1879	0
Meigle Primary School	#	2865	300	2565	0
Moncreiffe Primary School	16447	7249	2023	6196	970
Methven Primary School	27490	16491	8035	10078	1622
Milnathort Primary School	17622	255	8824	0	8569
Murthly Primary School	#	31	11	20	0
Muthill Primary School	8459	0	200	0	200
Balhousie Primary School	26433	9129	13428	0	4299
North Muirton Primary School	59915	14871	14865	3541	3535
Oakbank Primary School	12923	2264	2141	886	762
Our Lady's RC Primary School	42293	20095	22569	21	2495
Pitcairn Primary School	8224	588	1581	0	993
Portmoak Primary School	#	276	-548	824	0
Ratray Primary School	55216	17190	15616	4832	3258
Robert Douglas Memorial PS	36419	345	6753	0	6408
Ruthvenfield Primary School	#	75	-408	483	0
St Dominic's RC Primary School	6344	3739	461	3278	0
St John's RC Academy (Primary)	50751	68581	35267	36308	2994
St Madoes Primary School	#	185	-530	715	0
St Ninian's Episcopal PS	20089	2780	10062	0	7282
St Stephen's RC Primary School	15272	7114	6149	1866	901
Stanley Primary School	15272	7825	3801	4925	901
Tulloch Primary School	74012	26979	32075	0	5096
Viewlands Primary School	16917	3158	5462	0	2304
Invergowrie Primary School	12923	1186	7234	0	6048
Longforgan Primary School	#	1544	914	630	0
Inch View Primary & Nursery	98683	27030	44131	0	17101
The Community School of Auchterarder (Primary)	29370	7955	13866	0	5911
Breadalbane Academy (Primary)	24671	1781	12463	0	10682
Pitlochry High School (Primary)	10573	7470	3121	4973	624
The Community School of Auchterarder	14098	3	10042	0	10039
Blairgowrie High School	52866	17930	38295	0	20365
Breadalbane Academy	14098	81	1028	0	947
Crieff High School	32894	21141	35523	0	14382
Kinross High School	27020	9093	14522	0	5429

£	2020/21 PEF allocation	2019/20 C'fwd	Exp to 31/08/20	2019/20 C'fwd remaining	2020/21 PEF Expenditure
Perth Academy	52866	15335	28325	0	12990
Perth Grammar School	66964	73322	9736	67537	3951
Perth High School	44642	8550	19849	0	11299
Pitlochry High School	#	988	982	6	0
St John's RC Academy	42293	28913	23216	8193	2495
Bertha Park High School	17622	0	1040	0	1040
Fairview School	17622	4300	8775	0	4475
TOTAL	1699113	686441	646588	265476	225624

2b. 2020/2021 PEF Expenditure, by type

	<u>Exp to 31/8/2020</u>	<u>Percentage of Expenditure</u>
<u>Staff costs</u>		
Single Status - Supply	£ 10,520	1.63%
Teachers - Salaries	£ 134,867	20.86%
Teachers - Supply	£ 27,117	4.19%
Single Status - Salaries	£ 257,723	39.86%
Training/Conf - Teachers	£ 400	0.06%
TOTAL STAFF COSTS	£ 430,627	66.60%
<u>Supplies & Services</u>		
Equipment Purchase	£ 11,840	1.83%
Text & Library Books	£ 3,094	0.48%
Licences/Subscriptions	£ 22,631	3.50%
Management/Admin recharge	£ 96,683	14.95%
Education Materials	£ 15,863	2.45%
IT Expenditure	£ 57,965	8.96%
Miscellaneous Supplies & Services	£ 7,885	1.23%
TOTAL SUPPLIES & SERVICES	£ 215,961	33.40%
 GRAND TOTAL	 £ 646,588	 100.00%