

Financial Year End Statement

Period: 13 Year End Final Committee 2021/22



Speyside High

Group	Category	Actual To Date
A - Employee Costs Teaching		1,560,455.21
B - Employee Costs SJC		249,053.09
C - Employee Costs Super/NI		580,493.98
E - Property Costs (Devolved)		354,365.32
F - Supplies & Services (Devolved)		16,622.87
G - Transport & Plant (Devolved)		2,817.39
H - Administrative Costs Devolved		51,883.99
K - Income (Devolved)		(21,136.24)
L - Education Carry Forwards		0.00
Speyside High - Total		2,794,555.61

Summary Budget Monitoring Report

Period: 09 December 2022/23



Speyside High

Group	Group Description	Expenditure to date
A	Employee Costs Teaching	1,197,150.68
B	Employee Costs SJC	207,172.06
C	Employee Costs Super/NI	467,434.63
E	Property Costs (Devolved)	282,975.73
F	Supplies & Services (Devolved)	43,449.87
G	Transport & Plant (Devolved)	4,621.59
H	Administrative Costs Devolved	84,620.65
K	Income (Devolved)	(5,550.74)
L	Education Carry Forwards	0.00
O	Property Costs (Non Dev)	4,756.79
Total		2,286,631.26