

MSP Cabinet Report 22 Feb 2005-02-16 Annex 2 – Comparative Budgets and School Size  
Ranked by Cost Per Pupil

Ysgol/School	Capacity Numbers May03			Pupil Numbers Jan 2004			Surplus capacity Jan04	Surplus capacity Jan04 % (negative figure is % exceeding capacity)	Small School (<30 on roll)	Budget per Pupil	Compared with DCC Average Budget	% Difference of DCC avg
	Total	F/T	P/T	Total	F/T	P/T						
Dyffryn Ial - Bryneglwys both sites	86	53	7	33			38%			£6,745.18	£4,180.70	163%
Cyffylliog	58	19	3	39			67%	✓		£6,577.89	£4,013.42	157%
Pantpastynog Prion	66	23	2	43			65%	✓		£5,441.74	£2,877.26	112%
Clocaenog Bryn Clwyd - Llandyrnog	44	24	4	20			45%	✓		£5,119.17	£2,554.69	100%
Rhewl	113	47	2	66			58%			£4,782.13	£2,217.65	86%
Glyndyfrdwy	88	28	2	60			68%	✓		£4,708.93	£2,144.45	84%
Carrog	45	27	1	18			40%	✓		£4,681.48	£2,117.01	83%
Gwaenynog (i)	70	31	7	39			56%			£4,262.58	£1,698.11	66%
Bodfari	116	85	22	31			27%			£3,924.00	£1,359.53	53%
Llantysilio Bro Famau Llanferres all sites	70	38	1	32			46%			£3,513.68	£949.21	37%
Bro Elwern	51	37	2	14			27%			£3,480.54	£916.07	36%
Llanfair D.C. Bro Cinmeirch - Llanrhaeadr	181	102	8	79			44%			£3,456.96	£892.49	35%
Melyd	35	49	9	-14			-40%			£3,413.67	£849.20	33%
Cefn Meiriadog	61	60	13	1			2%			£3,406.17	£841.69	33%
St. Asaph V.P.	52	41	6	11			21%			£3,324.39	£759.92	30%
Llandrillo	171	102	13	69			40%			£3,155.88	£591.41	23%
Trefnant	53	62	6	-9			-17%			£3,154.03	£589.56	23%
Betws Gwerfil Goch	133	104	31	29			22%			£3,022.21	£457.74	18%
Twm o'r Nant	75	48	5	27			36%			£2,983.54	£419.07	16%
Pentrecelyn	45	63	4	-18			-40%			£2,961.43	£396.95	15%
Llanbedr	46	47	5	-1			-2%			£2,957.23	£392.76	15%
	301	227	31	74			25%			£2,956.74	£392.27	15%
	95	64	5	31			33%			£2,936.09	£371.62	14%
	94	52	2	42			45%				£312.26	12%

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							£2,876.73		
Christchurch	376	366	42	10	3%		£2,845.57	£281.10	11%
Henllan	109	81	7	28	26%		£2,843.95	£279.48	11%
Maes Hyfryd	84	57	6	27	32%		£2,812.11	£247.63	10%
Tremeirchion	83	49	4	34	41%		£2,772.24	£207.77	8%
Borthyn	157	117	8	40	25%		£2,766.75	£202.28	8%
Y Faenol	131	122	23	9	7%		£2,670.33	£105.85	4%
Hiraddug	194	182	26	12	6%		£2,663.57	£99.10	4%
Y Parc (i)	162	160	37	2	1%		£2,654.88	£90.40	4%
Gellifor	89	87	9	2	2%		£2,654.02	£89.55	3%
Emmanuel	398	416	60	-18	-5%		£2,633.13	£68.65	3%
Y Llys	232	226	38	6	3%		£2,627.43	£62.96	2%
Caer Drewyn	138	109	10	29	21%		£2,597.06	£32.59	1%
Y Castell	238	188	26	50	21%		£2,529.95	-£34.53	-1%
St Winefride's R.C.*	84	21	0	63	75%	✓	£2,480.95	-£83.52	-3%
Bodnant (I)	205	247	59	-42	-20%		£2,451.46	-£113.02	-4%
Heulfre (j)	166	91		75	45%		£2,442.97	-£121.51	-5%
Rhos Street	227	186	27	41	18%		£2,397.31	-£167.16	-7%
Penbarras	214	207	27	7	3%		£2,371.11	-£193.36	-8%
Bryn Collen	252	265	25	-13	-5%		£2,362.30	-£202.17	-8%
Mair R.C.	526	341	40	185	35%		£2,248.91	-£315.56	-12%
Dewi Sant	384	363	22	21	5%		£2,226.42	-£338.06	-13%
Llywelyn	648	644	81	4	1%		£2,215.85	-£348.62	-14%
Bryn Hedydd	431	430	59	1	0%		£2,158.40	-£406.08	-16%
Penmorfa	544	615	58	-71	-13%		£2,116.26	-£448.21	-17%
Esgob Morgan (J)	159	130		29	18%		£2,068.08	-£496.40	-19%
Bodnant (J)	315	323		-8	-3%		£2,009.35	-£555.12	-22%
St Brigid's (Primary)	113	129	9	-16	-14%		£1,923.80	-£640.68	-25%
Frongoch (j)	239	239		0	0%		£1,823.56	-£740.92	-29%

\*NB St Winefride's closed at the end of August 2004