

Appendix 3

Primary School Balances As at 31.03.2014

0.5 = Nursery

Cost Centre	School	Balance as at 31.03.2013	Balance as at 31.03.2014	Movement in Year	Total Pupil Nos Sept 2013	Balance per Pupil	School Budget 2013/14	Balance as %age of Budget
		£	£	£		£	£	
114	YSGOL BETWS GWERFIL GOCH	20,180	9,448	(10,732)	33.00	286	219,748	4.30%
116	YSGOL Y FAENOL	23,402	39,510	16,107	129.50	305	486,176	8.13%
117	YSGOL BODFARI	24,092	25,337	1,245	37.00	685	198,897	12.74%
136	YSGOL CARROG	29,402	38,159	8,756	33.00	1,156	203,098	18.79%
140	YSGOL CEFN MEIRIADOG	46,664	15,878	(30,786)	71.50	222	280,447	5.66%
146	YSGOL CLOCAENOG	4,670	3,005	(1,665)	41.00	73	200,328	1.50%
162	YSGOL CAER DREWYN	53,145	61,207	8,063	79.50	770	371,709	16.47%
163	YSGOL CYFFYLLIOG	12,229	17,662	5,433	24.50	721	188,574	9.37%
165	YSGOL BRO DYFRDWY	66,796	36,011	(30,785)	95.50	377	501,764	7.18%
168	YSGOL Y PARC INFANTS	74,765	62,590	(12,175)	165.50	378	635,394	9.85%
169	YSGOL FRONGOCH JUNIORS	45,345	38,030	(7,315)	199.00	191	581,206	6.54%
172	YSGOL TWM O'R NANT	34,182	23,361	(10,820)	262.50	89	1,006,078	2.32%
173	YSGOL PENDREF	(40,294)	(75,786)	(35,491)	170.00	(446)	732,510	-10.35%
176	YSGOL HIRADDUG	60,521	96,221	35,700	213.50	451	779,912	12.34%
196	YSGOL GELLIFOR	3,561	22,244	18,683	93.50	238	362,994	6.13%
210	YSGOL BRO ELWERN	15,416	12,304	(3,112)	34.50	357	202,712	6.07%
219	YSGOL HENLLAN	22,794	7,039	(15,755)	64.50	109	338,303	2.08%
247	YSGOL BRO FAMAU	(10,714)	15,777	26,491	81.00	195	453,049	3.48%
249	LLANBEDR CONTROLLED	43,450	26,098	(17,352)	24.50	1,065	195,456	13.35%
251	YSGOL DYFFRYN IAL	31,875	39,551	7,676	47.00	842	235,594	16.79%
255	YSGOL BRYN CLWYD	(1,545)	13,500	15,046	23.00	587	206,263	6.55%
258	YSGOL LLANFAIR D.C.	47,792	81,521	33,729	90.00	906	421,503	19.34%
266	YSGOL BRYN COLLEN	(19,565)	23,727	43,292	130.00	183	545,734	4.35%
268	YSGOL BRO CINMEIRCH	7,848	11,558	3,710	64.00	181	348,901	3.31%
284	YSGOL MELYD	62,924	71,643	8,718	137.50	521	733,181	9.77%
325	YSGOL PENTRECELYN	21,026	13,254	(7,772)	40.50	327	207,138	6.40%
332	YSGOL BODNANT COMMUNITY SCHOOL	59,389	109,162	49,773	454.00	240	1,550,911	7.04%
333	CLAWDD OFFA	45,437	20,634	(24,803)	288.50	72	898,537	2.30%
336	YSGOL PENMORFA	121,979	95,214	(26,765)	413.00	231	1,411,391	6.75%
337	YSGOL Y LLYS	41,616	81,881	40,265	290.00	282	1,005,340	8.14%
338	YSGOL PANTPASTYNOG	27,316	30,530	3,214	67.00	456	320,670	9.52%
351	YSGOL RHEWL	(607)	19,603	20,210	52.00	377	287,270	6.82%

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361	YSGOL Y CASTELL	24,301	49,039	24,738	197.50	248	724,901	6.76%
364	YSGOL BRYN HEDYDD	50,013	72,513	22,499	442.00	164	1,412,076	5.14%
365	CHRIST CHURCH C.P.	50,114	112,139	62,026	393.00	285	1,585,836	7.07%
366	YSGOL DEWI SANT	111,645	89,597	(22,048)	487.00	184	1,656,647	5.41%
367	YSGOL EMMANUEL	166,549	140,612	(25,937)	421.00	334	1,643,746	8.55%
368	YSGOL LLYWELYN	37,824	29,755	(8,068)	535.50	56	1,718,414	1.73%
369	YSGOL MAIR R.C.	(1,074)	54,679	55,753	288.00	190	1,030,940	5.30%
373	YSGOL BORTHYN CONTROLLED	43,495	25,211	(18,285)	125.00	202	549,954	4.58%
374	RHOS ST. C.P.	110,490	80,643	(29,847)	165.00	489	646,059	12.48%
375	YSGOL PENBARRAS	74,201	76,808	2,607	230.50	333	824,850	9.31%
390	ST. ASAPH INFANTS V.P.	(7,588)	2,800	10,388	96.50	29	462,264	0.61%
392	YSGOL ESGOB MORGAN	(5,061)	16,228	21,289	109.00	149	357,138	4.54%
405	YSGOL TREFNANT CONTROLLED	35,564	33,531	(2,033)	70.00	479	313,505	10.70%
408	YSGOL TREMEIRCHION	(1,216)	21,058	22,274	58.00	363	287,197	7.33%
467	YSGOL GYMRAEG Y GWERNANT	107	(6)	(113)	128.00	(0)	579,558	0.00%
490	ST BRIGID'S	(14,161)	8,294	22,456	135.00	61	507,765	1.63%

TOTAL		1,650,291	1,898,776	248,485	7,831		30,411,638	6.24%
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Average 242

Secondary School Balances As at 31.03.2014

Cost Centre	School	Balance as at 31.03.2013	Balance as at 31.03.2014	Movement in Year	Total Pupil Nos Sept 2013	Balance per Pupil	School Budget 2013/14	Balance as %age of Budget
		£	£	£		£	£	
513	DENBIGH HIGH SCHOOL	52,387	216,769	164,382	707	307	3,429,357	6.32%
527	YSGOL DINAS BRAN	106,242	108,949	2,707	973	112	4,787,204	2.28%
537	PRESTATYN HIGH SCHOOL	416,518	439,459	22,942	1,760	250	7,290,771	6.03%
541	RHYL HIGH SCHOOL	(205,472)	(98,505)	106,967	778	(127)	3,911,536	-2.52%
543	BLESSED EDWARD JONES HIGH SCHOOL	(412,753)	(213,245)	199,508	483	(442)	2,371,847	-8.99%
549	YSGOL BRYNHYFRYD	87,849	64,928	(22,921)	1,189	55	5,459,840	1.19%
553	YSGOL GLAN CLWYD	225,133	246,315	21,181	971	254	4,475,189	5.50%
590	ST BRIGID'S	121,461	129,923	8,462	364	357	1,704,569	7.62%
TOTAL		391,365	894,592	503,227	7,225		33,430,313	2.68%

Average 124

Special School Balances **As at 31.03.2014**

Cost Centre	School	Balance as at 31.03.2013	Balance as at 31.03.2014	Movement in Year	Total Pupil Nos Sept 2013	Balance per Pupil	School Budget 2013/14	Balance as %age of Budget
		£	£	£		£	£	
619	YSGOL PLAS BRONDYFFRYN	482,300	629,932	147,632	86.00	7,325	2,718,033	23.18%
655	YSGOL TIR MORFA	345,818	469,059	123,241	77.00	6,092	2,207,412	21.25%
TOTAL		828,118	1,098,991	270,873	163		4,925,445	22.31%
						Average	6,742	
TOTAL ALL SCHOOLS		2,869,774	3,892,359	1,022,585	15,219		68,767,396	5.66%
Average balance per pupil - all schools						256		