

Primary School Balances As at 31.03.2018

0.5 = Nursery

(Red) = DEFICIT

Cost Centre	School	Balance as at 31.03.2017	Balance as at 31.03.2018	Movement in Year	Total Pupil Nos Sept 2017	Balance per Pupil	School Budget 2017/2018	Balance as %age of Budget
114	Ysgol Betws Gwerfil Goch	16,885	26,248	9,363	34	772	215,715	12.17%
116	Ysgol Y Faenol	36,271	34,842	(1,429)	144	243	596,795	5.84%
117	Ysgol Bodfari	(3,759)	(4,575)	(816)	35	(133)	219,117	-2.09%
136	Ysgol Carrog	22,759	30,744	7,985	48	641	234,637	13.10%
140	Ysgol Cefn Meiriadog	2,940	(7,673)	(10,612)	69	(112)	304,632	-2.52%
147	Ysgol Carreg Emlyn	48,695	92,324	43,629	80	1,154	473,150	19.51%
162	Ysgol Caer Drewyn	56,929	47,535	(9,394)	107	446	484,045	9.82%
165	Ysgol Bro Dyfrdwy	10,361	28,136	17,775	105	268	488,144	5.76%
168	Ysgol Y Parc Infants	(45,736)	(25,938)	19,797	189	(137)	745,115	-3.48%
169	Ysgol Ffron Goch Juniors	(35,238)	(22,573)	12,666	200	(113)	663,117	-3.40%
172	Ysgol Twm o'r Nant	10,803	17,398	6,595	288	60	1,057,705	1.64%
173	Ysgol Pendref	(74,785)	(81,546)	(6,760)	151	(542)	800,448	-10.19%
176	Ysgol Hiraddug	5,900	19,113	13,213	203	94	758,556	2.52%
196	Ysgol Gellifor	42,536	10,069	(32,467)	58	174	302,234	3.33%
210	Ysgol Bro Elwern	8,434	29,347	20,913	47	624	249,233	11.78%
219	Ysgol Henllan	20,211	(13,979)	(34,189)	57	(247)	329,975	-4.24%
247	Ysgol Bro Famau	(8,537)	15,352	23,889	80	193	440,682	3.48%
249	Llanbedr Controlled	(3,741)	25,575	29,315	49	527	241,891	10.57%
251	Ysgol Dyffryn Ial	(8,020)	16,979	24,999	52	330	277,981	6.11%
255	Ysgol Bryn Clwyd	(5,008)	8,976	13,984	26	345	222,771	4.03%
258	Ysgol Llanfair D.C.	23,709	22,290	(1,419)	102	220	433,980	5.14%
266	Ysgol Bryn Collen	(29,945)	(9,374)	20,571	158	(59)	602,199	-1.56%
268	Ysgol Bro Cinmeirch	10,562	27,119	16,557	79	343	388,385	6.98%
284	Ysgol Melyd	24,287	76,707	52,420	145	529	632,756	12.12%
325	Ysgol Pentrecelyn	(25,454)	(21,080)	4,374	44	(485)	228,765	-9.21%
332	Ysgol Bodnant Community School	(145,703)	(93,412)	52,291	442	(211)	1,550,891	-6.02%
333	Clawdd Offa	59,458	211,065	151,607	366	577	1,278,219	16.51%
336	Ysgol Penmorfa	(107,892)	(28,037)	79,854	429	(65)	1,502,627	-1.87%
337	Ysgol Y Lllys	(8,275)	20,804	29,079	355	59	1,282,694	1.62%
338	Ysgol Pantpastynog	(4,680)	3,229	7,909	66	49	328,080	0.98%
351	Ysgol Rhewl	9,334	(27,682)	(37,016)	25	(1,107)	202,549	-13.67%
361	Ysgol Y Castell	(13,689)	(16,577)	(2,889)	198	(84)	776,907	-2.13%
364	Ysgol Bryn Hedydd	33,486	50,444	16,958	448	113	1,426,512	3.54%
365	Christ Church C.P.	(53,494)	45,729	99,223	419	109	1,746,753	2.62%
366	Ysgol Dewi Sant	32,206	61,205	29,000	487	126	1,689,915	3.62%
367	Ysgol Emmanuel	73,477	133,177	59,700	431	309	1,761,910	7.56%
368	Ysgol Llywelyn	(128,831)	(59,027)	69,804	644	(92)	2,154,377	-2.74%
369	Ysgol Mair R.C.	22,920	39,829	16,909	309	129	1,096,460	3.63%
373	Ysgol Borthyn Controlled	(87,118)	(43,954)	43,164	114	(387)	514,122	-8.55%
374	Rhos St. C.P.	19,225	62,933	43,709	165	383	615,822	10.22%
375	Ysgol Penbarras	46,608	96,699	50,091	238	406	925,755	10.45%
390	St. Asaph Infants V.P.	18,113	6,673	(11,440)	93	72	436,893	1.53%
392	Ysgol Esgob Morgan	17,779	27,193	9,414	106	257	432,105	6.29%
405	Ysgol Trefnant Controlled	37,759	48,145	10,386	79	609	351,176	13.71%
408	Ysgol Tremerchion	1,115	17,362	16,247	67	259	339,137	5.12%
467	Ysgol Gymraeg Y Gwernant	(14,866)	28,524	43,390	138	207	598,038	4.77%
TOTAL		(92,011)	926,339	1,018,350	8,159		32,402,968	2.86%

Average

114

Secondary School Balances

Cost Centre	School	Balance as at 31.03.2017	Balance as at 31.03.2018	Movement in Year	Total Pupil Nos Sept 2017	Balance per Pupil	School Budget 2017/2018	Balance as %age of Budget
513	Denbigh High School	(166,751)	(323,282)	(156,531)	507	(638)	2,974,379	-10.87%
527	Ysgol Dinas Bran	(86,745)	(82,785)	3,959	1,022	(81)	5,440,964	-1.52%
537	Prestatyn High School	(65,675)	(102,489)	(36,814)	1,443	(71)	6,712,828	-1.53%
541	Rhyl High School	(278,901)	(209,972)	68,929	981	(214)	5,153,593	-4.07%
543	Blessed Edward Jones High School	27,154	(199,746)	(226,900)	272	(734)	1,668,984	-11.97%
549	Ysgol Brynhyfryd	(865,197)	(754,673)	110,524	982	(769)	5,299,600	-14.24%
553	Ysgol Glan Clwyd	161,851	161,941	90	998	162	5,192,264	3.12%

TOTAL		(1,274,265)	(1,511,007)	(236,742)	6,205		32,442,612	-4.66%
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Average (244)

Special School Balances

Cost Centre	School	Balance as at 31.03.2017	Balance as at 31.03.2018	Movement in Year	Total Pupil Nos Sept 2017	Balance per Pupil	School Budget 2017/2018	Balance as %age of Budget
619	Ysgol Plas Brondyffryn	586,018	488,072	(97,946)	138	3,550	3,067,071	15.91%
655	Ysgol Tir Morfa	(56,263)	35,747	92,010	133	269	2,190,595	1.63%

TOTAL		529,755	523,819	(5,936)	271		5,257,667	9.96%
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Average 1,936

Middle School Balances

Cost Centre	School	Balance as at 31.03.2017	Balance as at 31.03.2018	Movement in Year	Total Pupil Nos Sept 2017	Balance per Pupil	School Budget 2017/2018	Balance as %age of Budget
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790	St. Brigid's	(219,640)	(282,528)	(62,888)	470	(601)	2,269,314	-12.45%
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TOTAL		(219,640)	(282,528)	(62,888)	470		2,269,314	-12.45%
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Average (601)

TOTAL ALL SCHOOLS		(1,056,160)	(343,377)	712,784	15,105		72,372,561	-0.47%
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Average balance per pupil - all schools

Average (23)