

Primary School Balances 31/03/2024

0.5 = Nursery

(Red) = DEFICIT

Cost Centre	WG Number	School	Balance as at 31.03.2023	Balance as at 31.03.2024	Movement in Year	Total Pupil Nos Sept 2023	Balance per Pupil	School Budget 2023/2024	Balance as %age of Budget
114	2214	Ysgol Betws Gwerfil Goch	101,705	99,750	(1,955)	20	4,988	276,146	36.12%
116	2051	Ysgol Y Faenol	116,154	26,544	(89,610)	140	190	628,725	4.22%
117	2070	Ysgol Bodfari	(29,196)	(24,773)	4,424	38	(661)	282,632	-8.76%
136	2215	Ysgol Carrog	84,921	70,391	(14,530)	31	2,271	278,731	25.25%
140	2124	Ysgol Cefn Meiriadog	49,705	15,439	(34,266)	52	300	325,446	4.74%
147	2268	Ysgol Carreg Emlyn	99,422	55,787	(43,635)	64	879	450,247	12.39%
162	2216	Ysgol Caer Drewyn	110,277	57,536	(52,741)	89	650	473,381	12.15%
165	2267	Ysgol Bro Dyfrdwy	71,321	48,242	(23,080)	110	439	585,276	8.24%
168	2136	Ysgol Y Parc Infants	51,568	(65,685)	(117,253)	158	(417)	819,332	-8.02%
169	2125	Ysgol Ffronoch Juniors	62,374	(30,743)	(93,117)	211	(146)	811,514	-3.79%
172	2134	Ysgol Twm o'r Nant	160,058	111,051	(49,006)	303	367	1,253,687	8.86%
173	2266	Ysgol Pendref	29,586	45,113	15,526	119	379	893,245	5.05%
176	2011	Ysgol Hiraddug	63,134	(67,213)	(130,348)	203	(331)	884,412	-7.60%
196	2164	Ysgol Gelliflor	96,420	73,210	(23,211)	37	2,006	309,119	23.68%
210	2219	Ysgol Bro Elwern	145,969	115,109	(30,860)	62	1,872	345,470	33.32%
219	2127	Ysgol Henllan	75,977	78,861	2,885	68	1,168	409,961	19.24%
247	2262	Ysgol Bro Famau	42,514	15,065	(27,449)	56	269	437,332	3.44%
249	3044	Llanbedr Controlled	47,648	40,330	(7,318)	63	645	389,999	10.34%
251	3061	Ysgol Dyffryn Ial	1,172	(41,246)	(42,418)	43	(970)	308,740	-13.36%
255	2135	Ysgol Bryn Clwyd	84,916	53,368	(31,549)	43	1,241	342,568	15.58%
258	3045	Ysgol Llanfair D.C.	55,640	36,104	(19,535)	104	349	557,966	6.47%
266	2234	Ysgol Bryn Collen	19,912	(58,923)	(78,834)	161	(367)	720,280	-8.18%
268	2261	Ysgol Bro Cwmmeirch	112,380	87,945	(24,435)	94	941	483,227	18.20%
284	2067	Ysgol Melyd	(21,695)	(93,352)	(71,658)	148	(633)	719,027	-12.98%
325	2168	Ysgol Pentrecelyn	26,579	17,017	(9,562)	19	920	272,589	6.24%
332	2265	Ysgol Bodnant Community School	91,162	27,455	(63,707)	438	63	1,810,047	1.52%
333	2264	Clawdd Offa	64,909	(28,436)	(93,345)	340	(84)	1,428,093	-1.99%
336	2059	Ysgol Penmorfa	46,597	(51,504)	(98,102)	373	(138)	1,659,602	-3.10%
337	2227	Ysgol Y Lllys	154,849	124,894	(29,954)	326	383	1,470,048	8.50%
338	3057	Ysgol Pantpastynog	46,546	26,751	(19,795)	64	418	379,042	7.06%
361	2037	Ysgol Y Castell	280,919	255,678	(25,241)	206	1,244	944,932	27.06%
364	2072	Ysgol Bryn Hedydd	234,027	145,197	(88,830)	446	326	1,686,874	8.61%
365	2038	Christ Church C.P.	236,822	79,600	(157,222)	415	192	1,980,386	4.02%
366	2066	Ysgol Dewi Sant	214,271	143,045	(71,225)	385	372	1,647,351	8.68%
367	2060	Ysgol Emmanuel	442,156	136,761	(305,395)	429	319	1,980,527	6.91%
368	2039	Ysgol Llywelyn	350,743	231,762	(118,981)	654	354	2,610,704	8.88%
373	3050	Ysgol Borthyn Controlled	81,237	37,735	(43,501)	99	383	512,640	7.36%
374	2255	Rhos St. C.P.	118,167	113,392	(4,775)	209	543	902,104	12.57%
375	2256	Ysgol Penbarras	174,247	32,592	(141,655)	284	115	1,208,929	2.70%
390	3024	St. Asaph Infants V.P.	54,847	46,450	(8,397)	67	699	451,169	10.30%
392	3062	Ysgol Esgob Morgan	156,628	129,532	(27,096)	116	1,117	492,520	26.30%
405	3316	Ysgol Trefnant Controlled	94,794	31,703	(63,091)	69	463	456,406	6.95%
408	3020	Ysgol Tremerchion	31,299	37,634	6,335	74	512	403,865	9.32%
467	2263	Ysgol Gymraeg Y Gwernant	43,244	1,967	(41,276)	154	13	740,658	0.27%
TOTAL			4,575,925	2,187,137	(2,388,788)	7,572		36,024,950	6.07%

Average

289

Secondary School Balances

Cost Centre	School	Balance as at 31.03.2023	Balance as at 31.03.2024	Movement in Year	Total Pupil Nos Sept 2023	Balance per Pupil	School Budget 2023/2024	Balance as %age of Budget	
513	4026	Denbigh High School	254,905	167,366	(87,538)	505	331	3,640,277	4.60%
527	4027	Ysgol Dinas Bran	757,414	541,645	(215,769)	1,080	502	6,779,767	7.99%
537	4014	Prestatyn High School	676,150	129,018	(547,132)	1,491	87	8,157,224	1.58%
541	4003	Rhyl High School	439,400	(64,035)	(503,435)	1,195	(54)	7,168,791	-0.89%
549	4031	Ysgol Brynhyfryd	299,128	63,747	(235,381)	1,144	56	6,978,527	0.91%
553	4020	Ysgol Glan Clwyd	1,248,583	1,218,226	(30,357)	1,032	1,180	6,687,594	18.22%

TOTAL **3,675,579** **2,055,966** **(1,619,613)** **6,447** **39,412,180** **5.22%**

Average 319

Special School Balances

Cost Centre	School	Balance as at 31.03.2023	Balance as at 31.03.2024	Movement in Year	Total Pupil Nos Sept 2023	Balance per Pupil	School Budget 2023/2024	Balance as %age of Budget	
619	7010	Ysgol Plas Brondyffryn	37,663	(117,939)	(155,602)	122	(967)	3,642,782	-3.24%
655	7000	Ysgol Tir Morfa	669,712	123,922	(545,791)	109	1,137	2,552,566	4.85%

TOTAL **707,375** **5,983** **(701,392)** **231** **6,195,348** **0.10%**

Average 26

Middle School Balances

Cost Centre	School	Balance as at 31.03.2023	Balance as at 31.03.2024	Movement in Year	Total Pupil Nos Sept 2023	Balance per Pupil	School Budget 2023/2024	Balance as %age of Budget	
790	5901	St. Brigid's	(158,997)	(538,959)	(379,962)	462	(1,167)	2,689,622	-20.04%
795	5902	Christ the Word	139,218	(29,081)	(168,298)	848	(34)	4,811,684	-0.60%

TOTAL **(19,779)** **(568,039)** **(548,261)** **1,310** **7,501,306** **-7.57%**

Average (434)

TOTAL ALL SCHOOLS **8,939,100** **3,681,047** **(5,258,054)** **15,560** **89,133,784** **4.13%**

Average balance per pupil - all schools

Average 237