

Primary School Balances As at 31.03.2013

0.5 = Nursery

| Cost Centre | School | Balance as at 31.03.2012 | Balance as at 31.03.2013 | Movement in Year | Total Pupil Nos Sept 2012 | Balance per Pupil | School Budget 2012/13 | Balance as %age of Budget |
|--------------|--------------------------------|--------------------------|--------------------------|------------------|---------------------------|-------------------|-----------------------|---------------------------|
| 114 | YSGOL BETWS GWERFIL GOCH | 12,587 | 20,180 | 7,593 | 31.00 | 651 | 198,780 | 10.15% |
| 116 | YSGOL Y FAENOL | 32,145 | 23,402 | (8,743) | 126.00 | 186 | 429,680 | 5.45% |
| 117 | YSGOL BODFARI | 16,977 | 24,092 | 7,115 | 36.00 | 669 | 193,490 | 12.45% |
| 136 | YSGOL CARROG | 19,830 | 29,402 | 9,572 | 33.00 | 891 | 203,870 | 14.42% |
| 140 | YSGOL CEFN MEIRIADOG | 34,920 | 46,664 | 11,743 | 64.50 | 723 | 270,260 | 17.27% |
| 146 | YSGOL CLOCAENOG | 4,316 | 4,670 | 354 | 37.50 | 125 | 194,170 | 2.40% |
| 162 | YSGOL CAER DREWYN | 36,796 | 53,145 | 16,349 | 74.00 | 718 | 384,790 | 13.81% |
| 163 | YSGOL CYFFYLLIOG | 2,311 | 12,229 | 9,918 | 24.00 | 510 | 195,710 | 6.25% |
| 165 | YSGOL BRO DYFRDWWY | 60,206 | 66,796 | 6,589 | 96.50 | 692 | 511,040 | 13.07% |
| 168 | YSGOL Y PARC INFANTS | 60,620 | 74,765 | 14,146 | 155.00 | 482 | 659,140 | 11.34% |
| 169 | YSGOL FRONGOCH JUNIORS | 56,771 | 45,345 | (11,426) | 184.00 | 246 | 572,440 | 7.92% |
| 172 | YSGOL TWM O'R NANT | 38,802 | 34,182 | (4,621) | 243.50 | 140 | 907,460 | 3.77% |
| 173 | YSGOL PENDREF | 2,010 | (40,294) | (42,304) | 167.50 | (241) | 775,420 | -5.20% |
| 176 | YSGOL HIRADDUG | 35,629 | 60,521 | 24,893 | 211.00 | 287 | 750,250 | 8.07% |
| 196 | YSGOL GELLIFOR | 8,405 | 3,561 | (4,845) | 92.50 | 38 | 322,850 | 1.10% |
| 198 | YSGOL GLYNDYFRDWWY | 26,907 | 0 | (26,907) | 0.00 | 0 | 86,530 | 0.00% |
| 210 | YSGOL BRO ELWERN | 3,954 | 15,416 | 11,463 | 34.00 | 453 | 207,680 | 7.42% |
| 219 | YSGOL HENLLAN | 31,312 | 22,794 | (8,518) | 60.00 | 380 | 313,360 | 7.27% |
| 247 | YSGOL BRO FAMAU | 2,622 | (10,714) | (13,335) | 99.00 | (108) | 399,940 | -2.68% |
| 249 | LLANBEDR CONTROLLED | (2,242) | 43,450 | 45,691 | 23.00 | 1,889 | 277,820 | 15.64% |
| 251 | YSGOL DYFFRYN IAL | 219 | 31,875 | 31,656 | 44.50 | 716 | 324,160 | 9.83% |
| 255 | YSGOL BRYN CLWYD | (1,634) | (1,545) | 89 | 24.00 | (64) | 221,670 | -0.70% |
| 258 | YSGOL LLANFAIR D.C. | 46,250 | 47,792 | 1,542 | 98.00 | 488 | 410,520 | 11.64% |
| 266 | YSGOL BRYN COLLEN | (3,220) | (19,565) | (16,345) | 135.00 | (145) | 622,420 | -3.14% |
| 268 | YSGOL BRO CINMEIRCH | 10,366 | 7,848 | (2,519) | 68.50 | 115 | 309,590 | 2.53% |
| 284 | YSGOL MELYD | 33,134 | 62,924 | 29,791 | 146.50 | 430 | 713,650 | 8.82% |
| 325 | YSGOL PENTRECELYN | 23,936 | 21,026 | (2,910) | 35.00 | 601 | 194,300 | 10.82% |
| 332 | YSGOL BODNANT COMMUNITY SCHOOL | 46,538 | 59,389 | 12,851 | 462.50 | 128 | 1,622,750 | 3.66% |
| 333 | CLAWDD OFFA | (31,821) | 45,437 | 77,258 | 233.50 | 195 | 784,720 | 5.79% |
| 336 | YSGOL PENMORFA | 29,331 | 121,979 | 92,648 | 412.00 | 296 | 1,517,980 | 8.04% |
| 337 | YSGOL Y LLYS | 75,917 | 41,616 | (34,301) | 273.50 | 152 | 1,015,440 | 4.10% |
| 338 | YSGOL PANTPASTYNOG | 24,694 | 27,316 | 2,622 | 59.50 | 459 | 254,890 | 10.72% |
| 351 | YSGOL RHEWL | (327) | (607) | (281) | 59.50 | (10) | 201,020 | -0.30% |
| 361 | YSGOL Y CASTELL | (25,540) | 24,301 | 49,842 | 194.00 | 125 | 706,570 | 3.44% |
| 364 | YSGOL BRYN HEDYDD | 41,728 | 50,013 | 8,286 | 439.50 | 114 | 1,380,890 | 3.62% |
| 365 | CHRIST CHURCH C.P. | 32,678 | 50,114 | 17,435 | 402.50 | 125 | 1,593,120 | 3.15% |
| 366 | YSGOL DEWI SANT | 109,447 | 111,645 | 2,198 | 491.00 | 227 | 1,587,980 | 7.03% |
| 367 | YSGOL EMMANUEL | 168,401 | 166,549 | (1,853) | 436.50 | 382 | 1,557,660 | 10.69% |
| 368 | YSGOL LLYWELYN | 19,103 | 37,824 | 18,721 | 499.50 | 76 | 1,743,530 | 2.17% |
| 369 | YSGOL MAIR R.C. | (23,429) | (1,074) | 22,355 | 276.00 | (4) | 996,940 | -0.11% |
| 373 | YSGOL BORTHYN CONTROLLED | 58,899 | 43,495 | (15,403) | 120.00 | 362 | 508,090 | 8.56% |
| 374 | RHOS ST. C.P. | 127,055 | 110,490 | (16,565) | 172.00 | 642 | 688,180 | 16.06% |
| 375 | YSGOL PENBARRAS | 37,892 | 74,201 | 36,309 | 234.50 | 316 | 849,950 | 8.73% |
| 390 | ST. ASAPH INFANTS V.P. | 25,564 | (7,588) | (33,152) | 104.00 | (73) | 413,580 | -1.83% |
| 392 | YSGOL ESGOB MORGAN | 3,997 | (5,061) | (9,058) | 99.00 | (51) | 370,860 | -1.36% |
| 405 | YSGOL TREFNANT CONTROLLED | 61,029 | 35,564 | (25,464) | 66.00 | 539 | 298,150 | 11.93% |
| 408 | YSGOL TREMEIRCHION | 9,426 | (1,216) | (10,642) | 52.50 | (23) | 249,210 | -0.49% |
| 467 | YSGOL GYMRAEG Y GWERNANT | 9,090 | 107 | (8,983) | 126.00 | 1 | 489,430 | 0.02% |
| 490 | ST BRIGID'S | 15,002.30 | (14,161) | (29,164) | 140.00 | (101) | 432,480 | -3.27% |
| TOTAL | | 1,408,602 | 1,650,291 | 241,689 | 7,697 | | 29,914,409 | 5.52% |

Average

214

Secondary School Balances As at 31.03.2013

| Cost Centre | School | Balance as at 31.03.2012 | Balance as at 31.03.2013 | Movement in Year | Total Pupil Nos Sept 2012 | Balance per Pupil | School Budget 2012/13 | Balance as %age of Budget |
|-------------|----------------------------------|--------------------------|--------------------------|------------------|---------------------------|-------------------|-----------------------|---------------------------|
| 513 | DENBIGH HIGH SCHOOL | (32,478) | 52,387 | 84,864 | 707 | 74 | 3,391,740 | 1.54% |
| 527 | YSGOL DINAS BRAN | 127,370 | 106,242 | (21,128) | 973 | 109 | 4,727,550 | 2.25% |
| 537 | PRESTATYN HIGH SCHOOL | 258,251 | 416,518 | 158,266 | 1,760 | 237 | 7,172,020 | 5.81% |
| 541 | RHYL HIGH SCHOOL | (255,325) | (205,472) | 49,853 | 778 | (264) | 3,865,910 | -5.31% |
| 543 | BLESSED EDWARD JONES HIGH SCHOOL | (168,740) | (412,753) | (244,013) | 483 | (855) | 2,243,770 | -18.40% |
| 549 | YSGOL BRYNHYFRYD | 79,653 | 87,849 | 8,196 | 1,189 | 74 | 5,520,800 | 1.59% |
| 553 | YSGOL GLAN CLWYD | 154,624 | 225,133 | 70,509 | 971 | 232 | 4,191,890 | 5.37% |
| 590 | ST BRIGID'S | (15,002) | 121,461 | 136,463 | 364 | 334 | 1,654,800 | 7.34% |

| | | | | | | | | |
|--------------|--|----------------|----------------|----------------|--------------|--|-------------------|--------------|
| TOTAL | | 148,354 | 391,365 | 243,011 | 7,225 | | 32,768,480 | 1.19% |
|--------------|--|----------------|----------------|----------------|--------------|--|-------------------|--------------|

Average 54

Special School Balances As at 31.03.2013

| Cost Centre | School | Balance as at 31.03.2012 | Balance as at 31.03.2013 | Movement in Year | Total Pupil Nos Sept 2012 | Balance per Pupil | School Budget 2012/13 | Balance as %age of Budget |
|-------------|------------------------|--------------------------|--------------------------|------------------|---------------------------|-------------------|-----------------------|---------------------------|
| 619 | YSGOL PLAS BRONDYFFRYN | 55,126 | 482,300 | 427,174 | 86.00 | 5,608 | 2,694,269 | 17.90% |
| 655 | YSGOL TIR MORFA | 188,980 | 345,818 | 156,838 | 77.00 | 4,491 | 2,096,912 | 16.49% |

| | | | | | | | | |
|--------------|--|----------------|----------------|----------------|------------|--|------------------|---------------|
| TOTAL | | 244,106 | 828,118 | 584,012 | 163 | | 4,791,181 | 17.28% |
|--------------|--|----------------|----------------|----------------|------------|--|------------------|---------------|

Average 5,080

| | | | | | | | | |
|--------------------------|--|------------------|------------------|------------------|---------------|--|-------------------|--------------|
| TOTAL ALL SCHOOLS | | 1,801,062 | 2,869,774 | 1,068,712 | 15,085 | | 67,474,070 | 4.25% |
|--------------------------|--|------------------|------------------|------------------|---------------|--|-------------------|--------------|

| | | | | | | | | |
|--|--|--|--|--|--|--|------------|--|
| Average balance per pupil - all schools | | | | | | | 190 | |
|--|--|--|--|--|--|--|------------|--|