

## Appendix 4

## 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 DYFRDWY              | 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 GELLIFUR                 | 8,405                    | 3,561                    | (4,845)          | 92.50                     | 38                | 322,850               | 1.10%                     |
| 198          | YSGOL GLYNDYFRDWY              | 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%                    |
| <b>TOTAL</b> |                                | <b>1,408,602</b>         | <b>1,650,291</b>         | <b>241,689</b>   | <b>7,697</b>              |                   | <b>29,914,409</b>     | <b>5.52%</b>              |

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**