

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%
TOTAL		1,408,602	1,650,291	241,689	7,697		29,914,409	5.52%

Average

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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