

Projection of balances 31 March 2018 and actual balances 2014/15, 2015/16 a 2016/1

	School No	School Name	Approx PROJECTION of Balances 31/03/2018	Balance 31/03/2017	Balance 31/03/2017 as % of Allocation	Balance 31/03/2016	Balance 31/03/2016 as % of Allocation	Balance 31/03/2015	Balance 31/03/2015 as % of Allocation	
	1	2000	Gwaun Gynfi	£50,000	£45,577	8.1%	£51,816	8.83%	£39,666	6.53%
	2	2004	Nefyn	£10,000	£24,609	4.9%	£10,229	2.17%	£53,238	11.34%
	3	2006	Llanrug	£30,000	£22,253	2.5%	-£38,345	-4.63%	-£52,759	-6.85%
	4	2008	Abererch	£24,000	£11,470	4.0%	£12,052	4.79%	£13,159	5.65%
*	5	2009	Abersoch	£2,000	£4,166	3.2%	£14,141	9.50%	£16,787	12.81%
*	6	2010	Beddgelert	£20,000	£11,326	6.5%	£9,137	5.54%	£12,369	7.37%
	7	2011	Bethel	£5,000	£8,333	1.7%	£43,944	8.46%	£36,043	7.33%
	8	2013	Bodfeurig	£15,000	£21,256	8.6%	£29,613	11.90%	£2,684	1.11%
	9	2015	Borthygest	£18,000	£11,338	5.1%	£11,631	5.12%	£18,064	8.76%
	10	2017	Brynaerau	£25,000	£19,021	8.2%	£28,001	11.59%	£34,598	15.19%
	11	2026	Y Gelli	£35,000	£30,976	4.6%	£26,207	3.99%	£54,842	8.33%
	12	2028	Penybryn	£55,000	£71,576	14.7%	£62,561	12.07%	£26,721	6.02%
	13	2033	Treferythyr	£20,000	£18,945	4.5%	£21,538	5.25%	£18,271	4.67%
*	14	2035	Cwm Y Glo	£10,000	£11,276	7.0%	£20,429	12.47%	£35,411	18.23%
	15	2036	Chwilog	-£5,000	£547	0.3%	£18,232	9.37%	£14,174	6.98%
	16	2039	Crud Y Werin	£4,000	£123	0.0%	£7,234	3.01%	£20,020	8.27%
	17	2042	Dolbadarn	£60,000	£87,506	15.3%	£84,132	14.72%	£77,344	13.80%
	18	2046	Edern	£23,000	£36,403	12.6%	£17,946	5.87%	£2,800	1.01%
*	19	2047	Felinwnda	£13,000	£7,716	4.8%	£8,433	5.30%	£10,713	6.63%
	20	2048	Bro Plennydd	£7,000	£1,418	0.4%	-£2,879	-1.00%	-£11,430	-4.33%
	21	2049	Garndolbenmaen	£8,000	£9,915	4.2%	£12,600	5.70%	£16,675	8.01%
	22	2051	Glanadda	£25,000	£19,025	10.0%	£47,293	23.03%	£58,878	25.18%
*	23	2059	Llanaelhaearn	-£5,000	-£1,431	-0.8%	£10,548	6.22%	£12,661	7.24%
	24	2060	Llanbedrog	£3,000	£9,672	3.4%	£25,824	9.06%	£9,844	3.95%
	25	2066	Llangybi	£6,000	£8,944	4.1%	£22,475	8.87%	£35,648	12.99%
	26	2069	Llanllechid	£30,000	£6,943	0.8%	-£4,707	-0.58%	-£20,358	-2.53%
	27	2070	Llanllyfni	£50,000	£59,558	18.7%	£75,531	22.03%	£61,957	17.52%
*	28	2075	Bab Morfa Nefyn	£10,000	£19,313	9.9%	£27,031	13.89%	£18,366	10.17%
*	29	2078	Baladeulyn	£10,000	-£2,219	-1.3%	-£2,461	-1.50%	£828	0.46%
*	30	2081	Nebo	£0	£13,191	7.5%	£27,584	16.43%	£25,195	15.15%
	31	2085	Penisarwaen	£10,000	£8,795	4.5%	£17,854	8.80%	£16,733	8.09%
	32	2089	Bro Llew	£0	£26,412	4.4%	£33,309	5.54%	£29,988	5.60%
	33	2093	Pentreuchaf	£12,000	£5,297	1.2%	£605	0.15%	-£9,820	-2.80%
*	34	2097	Rhiwlas	£10,000	-£3,927	-2.2%	-£778	-0.45%	£4,945	2.58%
*	35	2098	Rhosgadfan	-£5,000	-£2,087	-1.0%	-£5,568	-2.83%	-£1,409	-0.74%
	36	2099	Rhostryfan	£10,000	-£4,536	-1.6%	-£9,030	-3.28%	-£842	-0.32%
	37	2103	Sarn Bach	£10,000	£28,095	12.8%	£29,044	13.00%	£25,072	10.26%
	38	2104	Eifion Wyn	£20,000	£22,458	3.2%	£54,013	7.62%	£73,856	9.44%
	39	2108	Talysarn	£50,000	£50,777	12.3%	£22,551	6.95%	£30,747	9.74%
	40	2110	Y Gorlan	£30,000	£47,886	12.2%	£38,471	9.81%	£25,576	7.15%
	41	2111	Yr Eifl	£30,000	£26,642	11.8%	£5,625	2.72%	£1,097	0.57%
	42	2112	Tudweiliog	-£2,000	-£2,765	-1.4%	£10,760	5.67%	£10,257	5.35%
	43	2113	Waunfawr	£25,000	£4,241	1.0%	£30,305	6.74%	£28,530	6.43%
*	44	2116	Glancegin	£80,000	£122,484	16.2%	£132,130	16.75%	£96,234	12.74%
	45	2118	Bab Coed Mawr	£25,000	£52,500	26.6%	£46,838	23.05%	£41,267	19.56%
	46	2119	Yr Hendre	-£5,000	-£1,080	-0.1%	-£24,470	-1.84%	-£8,329	-0.62%
	47	2122	Bontnewydd	£25,000	£30,648	4.7%	£19,452	3.19%	£29,870	5.17%
	48	2123	Y Garnedd	£35,000	£19,123	1.9%	£42,583	4.52%	£67,226	7.32%
	49	2125	Cymerau	£40,000	£57,450	5.0%	£54,085	4.79%	£78,813	7.21%
	50	2126	Abercaseg	£20,000	£13,178	3.5%	£45,615	12.97%	£96,116	27.72%
	51	2127	Y Felinheli	£5,000	£4,599	0.9%	£2,940	0.60%	-£5,949	-1.14%
	52	2180	Bala	£28,000	£17,433	4.6%	£15,039	3.94%	£26,812	7.71%
	53	2181	Y Traeth	£30,000	£37,057	5.3%	£30,518	4.70%	£4,840	0.74%
	54	2185	Corris	£7,000	£18,888	7.4%	£37,349	17.52%	£34,605	16.89%
	55	2189	Dyffryn Ardudwy	£30,000	£41,715	16.9%	£50,025	18.69%	£40,933	18.47%
	56	2190	Bro Cynfal	£10,000	£4,644	1.6%	£19,085	6.64%	£14,717	6.10%
*	57	2192	Edmwnd Prys	£5,000	£3,713	1.8%	£6,819	3.56%	£10,425	5.88%
	58	2194	Llanbedr	£18,000	£16,384	6.6%	£12,961	5.49%	£15,818	6.59%
*	59	2198	Y Garreg	£10,000	£12,403	7.4%	£11,919	7.69%	£12,294	8.23%
	60	2199	O.M.Edwards	£25,000	£24,696	7.4%	£29,503	8.64%	£13,239	4.03%
	61	2205	Manod	£60,000	£49,201	15.1%	£29,836	9.26%	£24,364	7.11%
*	62	2207	Pennal	£0	£3,803	2.1%	£16,058	9.60%	£28,650	15.68%
	63	2208	Cefn Coch	£15,000	£25,055	4.3%	£30,869	5.09%	£26,634	4.43%

Projection of balances 31 March 2018 and actual balances 2014/15, 2015/16 a 2016/17

	School No	School Name	Approx PROJECTION of Balances 31/03/2018	Balance 31/03/2017	Balance 31/03/2017 as % of Allocation	Balance 31/03/2016	Balance 31/03/2016 as % of Allocation	Balance 31/03/2015	Balance 31/03/2015 as % of Allocation	
	64	2210	Talsarnau	£6,000	-£5,761	-3.1%	£11,695	6.08%	£14,090	7.64%
	65	2211	Tanygrisiau	£5,000	-£9,812	-3.2%	£4,983	1.86%	£16,239	5.24%
	66	2212	Penybryn	£5,000	£27,322	3.5%	£87,877	11.12%	£62,592	8.22%
	67	2213	Bro Hedd Wyn	£7,000	£28,991	11.2%	£43,462	14.96%	£24,704	8.29%
	68	2214	Frongoch	£50,000	£48,704	29.6%	£35,448	17.47%	£18,975	10.84%
	69	2219	Tan y Castell	£2,000	£15,263	5.5%	£18,745	6.76%	£36,788	13.54%
	70	2220	Ffridd y Llyn	£22,000	£23,084	8.4%	£20,808	7.27%	£24,616	9.84%
	71	2221	Maenofferen	£10,000	£31,821	4.2%	£83,880	10.57%	£79,160	9.56%
	72	2227	Hirael	£25,000	£38,166	6.6%	£63,152	11.35%	£67,192	11.38%
	73	2228	Craig y Deryn	£2,000	£4,774	1.1%	-£4,088	-1.00%	£54	0.01%
	74	2229	Bro Llifon	£25,000	£19,557	4.2%	£7,324	2.71%	school opened Sept 2015	
	75	3004	Pont y Gôf	£25,000	£65,171	16.6%	£32,812	8.70%	£13,454	3.47%
	76	3005	Maesincla	£70,000	£97,763	8.1%	£88,477	7.44%	£79,555	7.01%
	77	3009	Faenol	£50,000	£40,761	5.6%	£43,603	5.92%	£35,503	4.89%
*	78	3010	Foelgron	£7,000	£5,891	3.4%	£7,574	4.76%	£15,924	9.90%
	79	3013	Llandygai	£50,000	£82,911	15.8%	£100,975	19.12%	£68,539	13.60%
	80	3018	Llandwrog	£20,000	£26,882	11.9%	£20,993	9.09%	£21,700	8.03%
*	81	3023	Llanystumdwy	£2,000	-£2,063	-1.3%	£4,412	2.92%	£11,338	6.86%
	82	3029	Tregarth	£25,000	£36,904	9.0%	£103,375	24.49%	£100,897	22.70%
	83	3030	Cae Top	£0	£4,869	0.6%	£40,931	4.86%	£59,607	6.89%
	84	3300	Santes Helen	£30,000	£27,257	10.6%	£47,837	18.83%	£52,935	18.41%
	85	3301	Our Lady	£0	£18,259	4.8%	£20,886	5.06%	£23,888	6.04%
*	86	3305	Beuno Sant	£20,000	£24,704	9.6%	-£2,904	-1.25%	£6,723	3.02%
		PRIMARY	£1,679,000	£2,001,347		£2,396,343		£2,360,193		

based on schools open on 31 Mawrth 2018

	1	4002	Dyffryn Ogwen	-£30,800	£94,870	4.7%	£63,584	3.40%	£69,118	3.82%
	2	4003	Botwnnog	-£2,200	-£40,937	-2.2%	-£37,815	-2.05%	-£29,434	-1.52%
	3	4004	Brynrefail	£80,000	£134,145	4.0%	£23,042	0.71%	-£25,871	-0.79%
	4	4007	Dyffryn Nantlle	£90,000	£74,256	3.3%	£136,584	5.62%	£100,179	4.14%
	5	4009	Eifionydd	£13,000	£19,075	1.1%	£39,441	2.22%	£54,791	3.01%
	6	4031	Y Moelwyn	£170,000	£248,184	14.1%	£124,343	7.24%	£120,605	6.92%
*	7	4032	Tywyn	-£102,600	-£116,177	-7.9%	-£59,375	-4.22%	-£17,943	-1.21%
*	8	4033	Y Berwyn	-£94,000	-£94,699	-5.7%	-£118,686	-7.28%	-£94,128	-5.67%
	9	4034	Ardudwy	£24,300	£54,177	3.5%	£76,099	5.10%	£77,510	5.33%
	10	4036	Friars	£100,000	£14,982	0.3%	£110,361	2.12%	£226,192	4.31%
	11	4037	Tryfan	£3,900	£27,384	1.2%	£29,639	1.28%	£51,315	2.24%
	12	4039	Syr Hugh Owen	-£34,700	-£39,083	-1.0%	-£81,362	-2.04%	-£23,366	-0.59%
	13	4040	Glan Y Môr	£195,000	£238,535	10.3%	£250,256	10.83%	£227,572	9.80%
		SECONDARY	£411,900	£614,710		£556,110		£736,540		

based on schools open on 31 Mawrth 2018

	1	3502	Pendalar	-£125,000	-£88,919	-5.16%	-£54,191	-3.40%	-£25,454	-1.77%
	2	3503	Hafod Lon	£80,000	£132,149	12.25%	£119,505	15.21%	£87,213	11.35%
		SPECIAL	-£45,000	£43,230		£65,314		£61,760		

	1	3401	Bro Idris	£260,000	new middle school 01 September 2017					
--	---	------	-----------	----------	-------------------------------------	--	--	--	--	--

		ALL SCHOOLS	£2,305,900	£2,659,288		£3,017,767		£3,158,492	
--	--	--------------------	-------------------	-------------------	--	-------------------	--	-------------------	--

based on schools open on 31 Mawrth 2018

* schools with minimum staffing protection in 2017/18