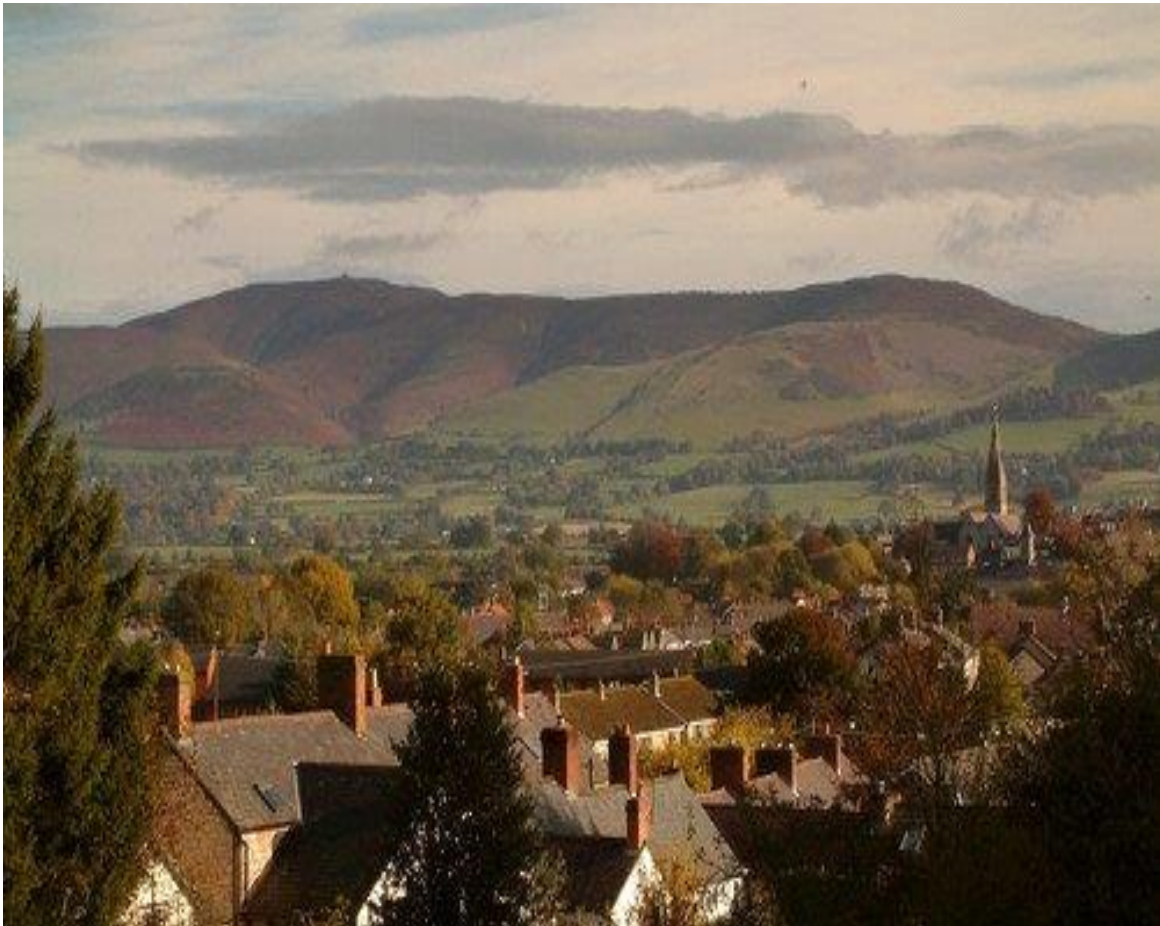


Cyngor  
**sir ddinbych**  
**denbighshire**  
County Council



**Datganiad Cyllideb Adran 52 - 2019/2020**

**Section 52 Budget Statement - 2019/2020**

Part 1 - Summary of Schools Budgets

School name	DCC Ref	Official reference number	School opening/ closing O/C	Date opening/ closing	Number of pupils	Budget share		Notional S.E.N. budget £k	Non-IsB Funds devolved to schools £k
						Per school £k	Per pupil £		
Ysgol Hiraddug	176	2011			201	786	3,920	91	46
Ysgol y Castell	361	2037			202	781	3,868	86	36
Christchurch C.P. School	365	2038			419	1,728	4,124	311	275
Ysgol Llywelyn	368	2039			664	2,298	3,461	242	203
Ysgol Y Faenol	116	2057			142	616	4,336	70	42
Ysgol Penmorfa	336	2059			431	1,605	3,729	215	136
Ysgol Emmanuel	367	2060			430	1,725	4,011	314	264
Ysgol Dewi Sant	366	2066			451	1,633	3,620	114	90
Ysgol Melyd	284	2067			141	617	4,390	70	66
Ysgol Bodfari	117	2070			25	211	8,607	26	13
Ysgol Bryn Hedydd	364	2072			449	1,459	3,252	91	91
Ysgol Cefn Meiriadog	140	2124			60	303	5,091	27	15
Ysgol Frongoch	169	2125			207	693	3,346	77	37
Ysgol Henllan	219	2127			64	348	5,477	30	17
Ysgol Twm o'r Nant	172	2134			288	1,083	3,762	96	30
Ysgol Bryn Clwyd	255	2135			28	245	8,894	29	8
Ysgol Y Parc Infants	168	2136			184	756	4,110	63	30
Ysgol Gellifor	196	2164			52	312	5,991	24	4
Ysgol Gynradd Pentrecelyn	325	2168			38	231	6,067	21	3
Ysgol Betws Gwerfil Goch	114	2214			38	227	6,043	11	4
Ysgol Carrog	136	2215			54	280	5,239	38	5
Ysgol Caer Drewyn	162	2216			113	486	4,324	44	38
Ysgol Bro Elwern	210	2219			53	301	5,671	44	7
Ysgol Y Llys	337	2227			362	1,310	3,618	82	35
Ysgol Bryn Collen	266	2234			158	629	3,994	57	39
Rhos Street C.P. School	374	2255			181	735	4,063	57	26
Ysgol Pen Barras	375	2256			255	1,001	3,927	94	21
Ysgol Bro Cinmeirch	268	2261			86	404	4,720	19	9
Ysgol Bro Famau	247	2262			73	429	5,879	16	5
Ysgol Gymraeg Y Gwernant	467	2263			134	589	4,393	38	24
Ysgol Clawdd Offa	333	2264			368	1,379	3,753	156	149
Bodnant Community School	332	2265			438	1,537	3,513	142	90
Ysgol Pendref	173	2266			140	767	5,481	189	87
Ysgol Bro Dyfrdwy	165	2267			113	507	4,506	39	16
Ysgol Carreg Emlyn	147	2268			77	417	5,453	35	8
Ysgol Tremeirchion	408	3020			77	370	4,836	24	4
St Asaph Infants	390	3024			88	435	4,973	50	20
Ysgol Llanbedr	249	3044			53	298	5,677	25	6
Ysgol Llanfair Dyffryn Clwyd	258	3045			99	453	4,604	44	12
Ysgol Borthyn	373	3050			105	501	4,790	58	38
Ysgol Pant Pastynog	338	3057			72	326	4,533	19	6
Ysgol Dyffryn Ial	251	3061			53	284	5,401	32	7
Ysgol Esgob Morgan	392	3062			111	451	4,063	65	25
Ysgol Mair R.C. School	369	3315	c	31-08-2019	279	435	1,563	36	49
Ysgol Trefnant	405	3316			77	352	4,596	35	19

(10) Totals/average primary schools

8,120.5	32,331	3,981	3,441	2,153
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Rhan 1 - Crynodeb O Gyllidebau Ysgolion

Enw'r ysgol	Rhif DCC	Rhif cyfeirnod swyddogol	Agor / cau ysgol O/C	Dyddiad agor / cau	Nifer y disgyblion	Cyfran o'r gyllideb		Cyllideb tybiannol A.A.A. £k	Cronfeydd nid ISB sy'n syrthio i'r ysgolion £k
						Yr ysgol £k	Yr disgybl £		
Ysgol Hiraddug	176	2011			201	786	3,920	91	46
Ysgol y Castell	361	2037			202	781	3,868	86	36
Christchurch C.P. School	365	2038			419	1,728	4,124	311	275
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Ysgol Melyd	284	2067			141	617	4,390	70	66
Ysgol Bodfari	117	2070			25	211	8,607	26	13
Ysgol Bryn Hedydd	364	2072			449	1,459	3,252	91	91
Ysgol Cefn Meiriadog	140	2124			60	303	5,091	27	15
Ysgol Frongoch	169	2125			207	693	3,346	77	37
Ysgol Henllan	219	2127			64	348	5,477	30	17
Ysgol Twm o'r Nant	172	2134			288	1,083	3,762	96	30
Ysgol Bryn Clwyd	255	2135			28	245	8,894	29	8
Ysgol Y Parc Infants	168	2136			184	756	4,110	63	30
Ysgol Gellifor	196	2164			52	312	5,991	24	4
Ysgol Gynradd Pentrecelyn	325	2168			38	231	6,067	21	3
Ysgol Betws Gwerfil Goch	114	2214			38	227	6,043	11	4
Ysgol Carrog	136	2215			54	280	5,239	38	5
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Ysgol Y Lllys	337	2227			362	1,310	3,618	82	35
Ysgol Bryn Collen	266	2234			158	629	3,994	57	39
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Ysgol Pen Barras	375	2256			255	1,001	3,927	94	21
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Ysgol Bro Famau	247	2262			73	429	5,879	16	5
Ysgol Gymraeg Y Gwernant	467	2263			134	589	4,393	38	24
Ysgol Clawdd Offa	333	2264			368	1,379	3,753	156	149
Bodnant Community School	332	2265			438	1,537	3,513	142	90
Ysgol Pendref	173	2266			140	767	5,481	189	87
Ysgol Bro Dyfrdwy	165	2267			113	507	4,506	39	16
Ysgol Carreg Emlyn	147	2268			77	417	5,453	35	8
Ysgol Tremeirchion	408	3020			77	370	4,836	24	4
St Asaph Infants	390	3024			88	435	4,973	50	20
Ysgol Llanbedr	249	3044			53	298	5,677	25	6
Ysgol Llanfair Dyffryn Clwyd	258	3045			99	453	4,604	44	12
Ysgol Borthyn	373	3050			105	501	4,790	58	38
Ysgol Pant Pastynog	338	3057			72	326	4,533	19	6
Ysgol Dyffryn Ial	251	3061			53	284	5,401	32	7
Ysgol Esgob Morgan	392	3062			111	451	4,063	65	25
Ysgol Mair R.C. School	369	3315	c		279	435	1,563	36	49
Ysgol Trefnant	405	3316			77	352	4,596	35	19

(10) Cyfansymiau/cyfartaledd ysgolion cynradd

8,121	32,331	209,670	3,441	2,153
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Part 1 - Summary of Schools Budgets

School name	Official reference number	School opening/closing O/C	Date opening/closing	Number of pupils	Budget share		Notional S.E.N. budget £k	Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

Middle schools

St Brigid's School	5901			469	2,320	4,953	244	63
Christ the Word	5902	o	01-09-2019	1,143	1,544	1,352	100	163

(10.5) Totals/average middle schools

1,611	3,865	2,399	344	226
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3,864,773

Rhan 1 - Crynodeb O Gyllidebau Ysgolion

Enw'r ysgol	Rhif cyfeirnod swyddogol	Agor / cau ysgol O/C	Dyddiad agor / cau	Nifer y disgyblion	Cyfran o'r gyllideb		Cyllideb tybiannol A.A.A. £k	Cronfeydd nid ISB sy'n syrthio i'r ysgolion £k
					Yr ysgol £k	Yr disgybl £		

Ysgolion Canol

Ysgol St Brigid's	5901			469	2,320	4,953	244	63
Christ the Word	5902	o		1,143	1,544	1,352	100	163

1,611	3,865	6,305	344	226
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Part 1 - Summary of Schools Budgets

School name	DCC Ref	Official reference number	School opening/ closing O/C	Date opening/ closing	Number of pupils	Budget share		Notional S.E.N. budget £k	Non-ISB Funds devolved to schools £k
						Per school £k	Per pupil £		
<b>Secondary schools</b>									
Rhyl High School	541	4003			1,071	5,578	5,208	340	404
Prestatyn High School	537	4014			1,399	6,878	4,916	411	433
Ysgol Uwchradd Glan Clwyd	553	4020			999	5,325	5,331	325	170
Denbigh High School	513	4026			514	3,060	5,953	216	144
Ysgol Dinas Bran	527	4027			1,055	5,646	5,352	287	234
Ysgol Brvnhyfryd	549	4031			1,014	5,565	5,488	358	159
Blessed Edward Jones R.C. High School	543	4601	C	31-08-2019	266	707	2,656	37	80

(11) Totals/average secondary schools

<b>6,318</b>	<b>32,759</b>	<b>5,185</b>	<b>1,974</b>	<b>1,623</b>
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32,758,959

Rhan 1 - Crynodeb O Gyllidebau Ysgolion

Enw'r ysgol	DCC Ref	Rhif cyfeirnod swyddogol	Agor / cau ysgol O/C	Dyddiad agor / cau	Nifer y disgyblion	Cyfran o'r gyllideb		Cyllideb tybiannol A.A.A. £k	Cronfeydd nid ISB sy'n syrthio i'r ysgolion £k
						Yr ysgol £k	Yr disgybl £		
<b>Ysgolion Uwchradd</b>									
Rhyl High School	541	4003			1071	5,578	5,208	340	404
Prestatyn High School	537	4014			1399	6,878	4,916	411	433
Ysgol Uwchradd Glan Clwyd	553	4020			999	5,325	5,331	325	170
Denbigh High School	513	4026			514	3,060	5,953	216	144
Ysgol Dinas Bran	527	4027			1055	5,646	5,352	287	234
Ysgol Brvnhyfryd	549	4031			1014	5,565	5,488	358	159
Blessed Edward Jones R.C. High School	543	4601			266	707	2,656	37	80

(11) Cyfansymiau/cyfarfaledd ysgolion uwchradd

<b>6,318</b>	<b>32,759</b>	<b>5,185</b>	<b>1,974</b>	<b>1,623</b>
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Part 1 - Summary of Schools Budgets

School name	Official reference number	School opening/closing O/C	Date opening/closing	Number of places	Budget share		Notional S.E.N. budget £k	Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

Special schools

Ysgol Tir Morfa	7000			141	2,271	16,103	0	68
Ysgol Plas Brondyffryn	7010			134	3,126	23,325	0	46

(12) Totals/average special schools

275	5,396	19,622	0	115
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(13) Totals for all schools

16,325	74,351	4,555	5,759	4,118
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74,350,928  
74,350,928 0

MEMORANDUM ITEMS

(14) UNALLOCATED ISB

Nursery	0
Primary	161
Middle	0
Secondary	286
Special	5
<b>Total</b>	<b>452</b>

(15) NON ALLOCATED  
NON-ISB FUNDS

Nursery	0
Primary	0
Middle	0
Secondary	0
Special	0
<b>Total</b>	<b>0</b>

(16) TOTAL ISB

74,803
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TOTAL TO BALANCE WITH RA FORM

78,920
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Rhan 1 - Crynodeb O Gyllidebau Ysgolion

Enw'r ysgol	Rhif cyfeirnod swyddogol	Agor / cau ysgol O/C	Dyddiad agor / cau	Nifer o leoedd	Cyfran o'r gyllideb		Cyllideb tybiannol A.A.A. £k	Cronfeydd nid ISB sy'n syrthio i'r ysgolion £k
					Yr ysgol £k	Yr disgybl £		

Ysgolion Arbennig

Ysgol Tir Morfa	7000			141	2,271	16,103	0	68
Ysgol Plas Brondyffryn	7010			134	3,126	23,325	0	46

(12) Cyfansymiau/cyfartaledd ysgolion arbennig

275	5,396	19,622	0	115
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(13) Cyfanswm pob ysgol

16,325	74,351	4,555	5,759	4,118
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EITEMAU MEMORANDWM

(14) CYU HEB EU DYRANNU

Feithrin	0
Cynradd	161
Canol	0
Uwchradd	286
Arbennig	5
<b>Cyfanswm</b>	<b>452</b>

(15) CRONFEYDD NAD SY'N  
CYU LEB EU DYRANNU

Feithrin	0
Cynradd	0
Canol	0
Uwchradd	0
Arbennig	0
<b>Cyfanswm</b>	<b>0</b>

(16) CYFANSWM CYU

74,803
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78,920
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**Denbighshire County Council Section 52 Budget Statement**

**Table 2 : Funding Factors**

**3A Primary And Secondary Schools**

**(C) Other Funding**

**(1) Additional Educational Needs**

Factor Name	Range Or Level	Units	Rate	Funds Allocated
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Primary

ALNCO Lump Sum	Fixed Lump Sum	45	2,769	125
Social Deprivation	Free Meals Entitlement	1,430	115	164

Secondary

ALNCO Lump Sum	Fixed Lump Sum	8	2,769	22
Social Deprivation	Free Meals Entitlement	1,001	115	115

**Total Of Funds Allocated On ALN Factors**

<b>Primary</b>	<b>289</b>
<b>Secondary</b>	<b>137</b>
<b>Total</b>	<b>426</b>

**(2) Site Specific Factors**

Factor Name	Range Or Level	Units	Rate	Funds Allocated
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Primary

Premises - Energy	Floor Area Square Metres	56,650	16	918
Premises - Repairs & Maintenance	Floor Area Square Metres	55,687	2	85
Premises - Additional Repairs & Maintenance	Floor Area Square Metres	53,378	1	62
Premises - Rates & Rents	Non-pupil Driven			491
Premises - Caretaking & Cleaning	Floor Area Square Metres	56,650	18	992
Insurance - Property	Variable Lump Sum			113

Secondary

Premises - Energy	Floor Area Square Metres	65,667	16	1,064
Premises - Repairs & Maintenance	Floor Area Square Metres	63,507	1	74
Premises - Additional Repairs & Maintenance	Floor Area Square Metres	58,325	1	69
Premises - Rates & Rents	Non-pupil Driven			449
Premises - Caretaking & Cleaning	Floor Area Square Metres	65,667	18	1,150
Insurance - Property	Variable Lump Sum			139

**Total Of Funds Allocated On Site Specific Factors**

<b>Primary</b>	<b>2,660</b>
<b>Secondary</b>	<b>2,945</b>
<b>Total</b>	<b>5,605</b>

**Cyngor Sir Ddinbych - Datganiad Cyllideb Adran 52**

Tabl 2 : Ffactorau Ariannu

**3A Ysgolion Cynradd Ac Uwchradd**

**(C) Cronfeydd Eraill**

**(1) Anghenion Addysgol Arbennig**

Enw Ffactor	Ystod Neu Lefel	Unedau	Graddfa	Arian A Ddyrannwyd
<u>Cynradd</u>				
Swm Penodol SENCO	Swm Penodol Sefydlog	45	2,769	125
Amddifadiad Cymdeithasol	Hawl Prydau Bwyd am Ddim	1,430	115	164

Uwchradd

Swm Penodol SENCO	Swm Penodol Sefydlog	8	2,769	22
Amddifadiad Cymdeithasol	Hawl Prydau Bwyd am Ddim	1,001	115	115

**Cyfanswm Cronfeydd A Ddyrannwyd Yn OI Ffactorau AAA**

Cynradd	289
Uwchradd	137

Cyfanswm	426
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**(2) Ffactorau Penodol I'R Safle**

Enw Ffactor	Ystod Neu Lefel	Unedau	Graddfa	Arian A Ddyrannwyd
<u>Cynradd</u>				
Safleoedd - Egni	Arwynebedd Llawr Metr Sgwar	56,650	16	918
Safleoedd - Trwsio & Chynhaliath	Arwynebedd Llawr Metr Sgwar	55,687	2	85
Safleoedd - Trwsio & Chynhaliath Ychwanegol	Arwynebedd Llawr Metr Sgwar	53,378	1	62
Safleoedd - Trethi & Rhenti	Heb fod yn ôl y Disgybl			491
Safleoedd - Gofalu & Glanhau	Arwynebedd Llawr Metr Sgwar	56,650	18	992
Yswiriant - Eiddo	Swm Penodol Amrywiol			113

Uwchradd

Safleoedd - Egni	Arwynebedd Llawr Metr Sgwar	65,667	16	1,064
Safleoedd - Trwsio & Chynhaliath	Arwynebedd Llawr Metr Sgwar	63,507	1	74
Safleoedd - Trwsio & Chynhaliath Ychwanegol	Arwynebedd Llawr Metr Sgwar	58,325	1	69
Safleoedd - Trethi & Rhenti	Heb fod yn ôl y Disgybl			449
Safleoedd - Gofalu & Glanhau	Arwynebedd Llawr Metr Sgwar	65,667	18	1,150
Yswiriant - Eiddo	Swm Penodol Amrywiol			139

**Cyfanswm Cronfeydd A Ddyrannwyd Yn OI Ffactorau Penodol i'r Safle**

Cynradd	2,660
Uwchradd	2,945

Cyfanswm	5,605
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(C) Other Funding

(3) School Specific Factors

Factor Name	Range Or Level	Units	Rate	Funds Allocated
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Primary

Teacher Staffing Lump Sum	Fixed Lump Sum Average Salary	45	49,886	2,215,761
Threshold Lump Sum	Variable Lump Sum			643,721
Workload Agreement	FTE Teachers	382	4,636	1,769,098
Supply Staff - Union Duties	Variable Lump Sum			5,168
Class Size Grant	Variable Lump Sum			473,553
Outdoor Education	Fixed Lump Sum	45	720	31,980
Welsh Language - Translators	Variable Lump Sum			36,366
Welsh Language - Additional Pupil Allowance	Weighted Pupil Allowance			288,011
Transient Pupils	Variable Lump Sum			41,690
Small Schools Protection	Weighted Pupil Allowance			93,407
School Reorganisation	Variable Lump Sum			130,243
Off Site Facilities Support	Fixed Lump Sum	6	2,000	9,000
Business Support - Lump Sum Allocation	Fixed Lump Sum	45	5,462	245,800
Business Support - Variable Lump Sum Allocation	Variable Lump Sum			336,488
Business Support - Head Count Allocation	Head Count	1,198	166	198,928
Business Support - FSM Allocation	Free Meals Entitlement	1,430	265	379,107
Governors' Clerk	Fixed Lump Sum	42	820	33,962
Pooled Financial Schemes - Sickness	FTE Staff	743	550	408,490
Pooled Financial Schemes - Maternity	FTE Staff	743	225	166,829
Insurance - Employees	Variable Lump Sum			123,308
Breakfast Club Lump Sum	Fixed Lump Sum	48	4,000	192,667
Swimming Lump Sum	Fixed Lump Sum	46	750	34,500

Secondary

Teacher Staffing Lump Sum Protection	Variable Lump Sum			1,596,346
Workload Agreement	FTE Teachers	411	4,636	1,905,835
Supply Staff - Union Duties	Variable Lump Sum			6,000
Outdoor Education	Fixed Lump Sum	8	720	5,760
Welsh Language - Translators + Lump Sum	Variable Lump Sum			684,989
Welsh Language - Additional Pupil Allowance	Weighted Pupil Allowance			160,752
Transient Pupils	Variable Lump Sum			13,946
Pupils from Out of County	Fixed Lump Sum	1	220,000	220,000
In Year Demography	Variable Lump Sum			176,269
Off Site Facilities Support	Fixed Lump Sum	1	2,800	2,800
Business Support - Lump Sum Allocation	Fixed Lump Sum	8	10,982	87,855
Business Support - Variable Lump Sum Allocation	Variable Lump Sum			368,409
Business Support - Head Count Allocation	Head Count			135,829
Business Support - FSM Allocation	Free Meals Entitlement	1,001	265	265,375
Governors' Clerk	Fixed Lump Sum	8	820	6,560
Pooled Financial Schemes - Sickness	FTE Staff	673	550	370,145
Pooled Financial Schemes - Maternity	FTE Staff	673	225	151,169
Insurance - Employees	Variable Lump Sum			127,276
Leisure Centres	Variable Lump Sum			778,648

Total Funds Allocated On School Specific Factors

Primary	7,858
Secondary	7,064
Total	14,922

(C) Cronfeydd Eraill

(3) Ffactorau Penodol I'R Ysgol

Enw Ffactor	Ystod Neu Lefel	Unedau	Graddfa	Arian A Ddyrannwyd
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Cynradd

Swm Penodol Staffio Athrawon	Swm Penodol Sefydlog Cyflog Cyfartalog	45	49,886	2,216
Swm Penodol Trothwy	Swm Penodol Amrywiol			644
Cytundeb Baich Gwaith	Athrawon Cyfateb i Llawn Amser	382	4,636	1,769
Staff Cyflenwol - Dyletswyddau Undeb	Swm Penodol Amrywiol			5
Grant Maint Dosbarthiadau	Swm Penodol Amrywiol			474
Addysg Awyr Agored	Swm Penodol	45	720	32
Iaith Cymraeg - Cyfieithwyr	Swm Penodol Amrywiol			36
Iaith Cymraeg - Lwfans Ychwanegol Disgybl	Lwfans Disgybl yn ôl y Pwysau			288
Disgyblion Dros Dro	Swm Penodol Amrywiol			42
Gwarchod Ysgolion Bach	Lwfans Disgybl yn ôl y Pwysau			93
Ad-drefnu Ysgolion	Swm Penodol Amrywiol			130
Cefnogaeth Cyfleusterau oddi ar y Safle	Swm Penodol			9
Cefnogi Busnes - Dyraniad Swm Penodol	Swm Penodol	45	5,462	246
Cefnogi Busnes - Dyraniad Swm Penodol Amrywiol	Swm Penodol Amrywiol			336
Cefnogi Busnes - Dyraniad Cyfrif Pennau	Cyfrif Pennau	1,198	166	199
Cefnogi Busnes - Dyraniad Hawl Prydau Bwyd am ddim	Hawl Prydau Bwyd am Ddim	1,430	265	379
Clerc Llwyodraethwyr	Swm Penodol	42	820	34
Cynlluniau Cyllid Cronnus - Salwch	Staff Cyfateb i Llawn Amser	743	550	408
Cynlluniau Cyllid Cronnus - Mamolaeth	Staff Cyfateb i Llawn Amser	743	225	167
Yswiriant - Cyflogedig	Swm Penodol Amrywiol			123
Clwb Brechwast	Swm Penodol	48	4,000	193
Nofio	Swm Penodol	46	750	35

Secondary

Swm Penodol Staffio Athrawon	Swm Penodol Amrywiol			1,596
Cytundeb Baich Gwaith	Athrawon Cyfateb i Llawn Amser	411	4,636	1,906
Staff Cyflenwol - Dyletswyddau Undeb	Swm Penodol Amrywiol	0	0	6
Addysg Awyr Agored	Swm Penodol	8	720	6
Iaith Cymraeg - Cyfieithwyr	Swm Penodol	0	0	685
Iaith Cymraeg - Lwfans Ychwanegol Disgybl	Lwfans Disgybl yn ôl y Pwysau			161
Disgyblion Dros Dro	Swm Penodol Amrywiol			14
Disgyblion o Tu Allan i'r Sir	Lwfans Disgybl	1	220,000	220
Demograffiaeth o fewn blwyddyn	Swm Penodol Amrywiol	0	0	176
Cefnogaeth Cyfleusterau oddi ar y Safle	Swm Penodol	1	2,800	3
Cefnogi Busnes - Dyraniad Swm Penodol	Swm Penodol	8	10,982	88
Cefnogi Busnes - Dyraniad Swm Penodol Amrywiol	Swm Penodol Amrywiol			368
Cefnogi Busnes - Dyraniad Cyfrif Pennau	Cyfrif Pennau			136
Cefnogi Busnes - Dyraniad Hawl Prydau Bwyd am ddim	Hawl Prydau Bwyd am Ddim	1,001	265	265
Clerc Llwyodraethwyr	Swm Penodol	8	820	7
Cynlluniau Cyllid Cronnus - Salwch	Staff Cyfateb i Llawn Amser	673	550	370
Cynlluniau Cyllid Cronnus - Mamolaeth	Staff Cyfateb i Llawn Amser	673	225	151
Yswiriant - Cyflogedig	Swm Penodol Amrywiol			127
Canolfannau Hamdden	Swm Penodol Amrywiol			779

Cyfanswm Cronfeydd A Ddyrannwyd Yn Ol Ffactorau Penodol i'r Ysgol

Cynradd	7,858
Uwchradd	7,064
Cyfanswm	14,922

#### (4) Budget Adjustments

Factor Name	Range Or Level	Units	Rate	Funds Allocated
Prior Year Adjustments - Primary				0
Prior Year Adjustments - Secondary				0
Efficiency Savings - Primary				0
Efficiency Savings - Secondary				0
<b>Total Funds Allocated For Budget Adjustment Factors</b>			<b>Primary</b>	<b>0</b>
			<b>Secondary</b>	<b>0</b>
			<b>Total</b>	<b>0</b>
<b>Total Primary And Secondary Funds Allocated For Other Factors</b>			<b>Primary</b>	<b>10,807</b>
			<b>Secondary</b>	<b>10,146</b>
			<b>Total</b>	<b>20,953</b>
<b>Total Funds Available To Mainstream Schools</b>			<b>Primary</b>	<b>33,307</b>
			<b>Secondary</b>	<b>35,647</b>
			<b>Total</b>	<b>68,955</b>

#### (4) Addasiadau Cyllideb

Enw Ffactor	Ystod Neu Lefel	Unedau	Graddfa	Arian A Ddyrannwyd
Addasiadau Blwyddyn Gynt - Cynradd				0
Addasiadau Blwyddyn Gynt - Uwchradd				0
Arbedion Effeithlonrwydd - Cynradd				0
Arbedion Effeithlonrwydd - Uwchradd				0
<b>Cyfanswm Cronfeydd A Ddyrannwyd Yn OI Addasiadau Cyllideb</b>			<b>Cynradd</b>	<b>0</b>
			<b>Uwchradd</b>	<b>0</b>
			<b>Cyfanswm</b>	<b>0</b>
<b>Cyfanswm Cronfeydd Cynradd Ac Uwchradd A Ddyrannwyd Yn OI Ffactorau Eraill</b>			<b>Cynradd</b>	<b>10,807</b>
			<b>Uwchradd</b>	<b>10,146</b>
			<b>Cyfanswm</b>	<b>20,953</b>
<b>Cyfanswm Cronfeydd A Ddyrannwyd I Ysgolion Cynradd Ac Uwchradd</b>			<b>Cynradd</b>	<b>33,307</b>
			<b>Uwchradd</b>	<b>35,647</b>
			<b>Cyfanswm</b>	<b>68,955</b>

**Denbighshire County Council Section 52 Budget Statement**

**Table 2 : Funding Factors**

**3B Special Schools**

**(C) Other Funding**

**(2) Site Specific Factors**

Factor Name	Range Or Level	Units	Rate	Funds Allocated
Premises - Energy	Floor Area Square Metres	8,023	16	130
Premises - Repairs & Maintenance	Floor Area Square Metres	8,023	0.2	1
Premises - Additional Repairs & Maintenance	Floor Area Square Metres	8,023	2	14
Premises - Caretaking & Cleaning	Floor Area Square Metres	8,023	18	148
Insurance - Property	Variable Lump Sum			12

**Total Funds Allocated On Site Specific Factors**

**305**

**(3) School Specific Factors**

Pooled Financial Schemes - Sickness	FTE Staff	146	550	80
Pooled Financial Schemes - Maternity	FTE Staff	146	225	33
Workload Agreement	FTE Teachers	34	4,636	158
Supply Staff - Union Duties	Variable Lump Sum			13
Outdoor Education	Fixed Lump Sum	2	720	1
Social Deprivation	Free Meals Entitlement	124	115	14
Looked After Children	Number of Pupils	7	600	4
Residential Elements	Various	1	686	686
Business Support - Lump Sum Allocation	Fixed Lump Sum	2	11	22
Business Support - Variable Lump Sum Allocation	Variable Lump Sum			49
Business Support - Head Count Allocation	Head Count	198	166	33
Business Support - FSM Allocation	Free Meals Entitlement	124	265	33
Governors' Clerk	Fixed Lump Sum	2	820	2
Insurance - Employees	Variable Lump Sum			21
Breakfast Clubs	Fixed Lump Sum	2	15,000	30

**Total Funds Allocated On School Specific Factors**

**1,180**

**(4) Budget Adjustments**

Factor Name	Range Or Level	Units	Rate	Funds Allocated
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Efficiency Savings 0

**Total Funds Allocated For Budget Adjustment Factors**

**0**

**Total Special School Funds Allocated For Non-Pupil/Place-Led Factors**

**1,485**

**Total Funds Allocated To Special Schools**

**5,396**

**Total Funds Allocated To All Schools**

**74,351**

**Cyngor Sir Ddinbych - Datganiad Cyllideb Adran 52**

**Tabl 2 : Ffactorau Ariannu**

**3B Ysgolion Arbennig**

**(C) Cronfeydd Eraill**

**(2) Ffactorau Penodol i'r Safle**

Enw Ffactor	Ystod Neu Lefel	Unedau	Graddfa	Arian A Ddyrannwyd
Safleoedd - Egni	Arwynebedd Llawr Metr Sgwar	8,023		130
Safleoedd - Trwsio & Chynhaliath	Arwynebedd Llawr Metr Sgwar	8,023		1
Safleoedd - Trwsio & Chynhaliath Ychwanegol	Arwynebedd Llawr Metr Sgwar	8,023		14
Safleoedd - Gofalu & Glanhau	Arwynebedd Llawr Metr Sgwar	8,023		148
Yswiriant - Eiddo	Swm Penodol Amrywiol			12

**Cyfanswm Cronfeydd A Ddyrannwyd Yn OI Ffactorau Penodol i'r Safle**

**305**

**(3) Ffactorau Penodol i'r Ysgol**

Cynlluniau Cyllid Cronnus - Salwch	Staff Cyfateb i Llawn Amser	146	550	80
Cynlluniau Cyllid Cronnus - Mamolaeth	Staff Cyfateb i Llawn Amser	146	225	33
Cytundeb Baich Gwaith	Athrawon Cyfateb i Llawn Amser	34	4,636	158
Staff Cyflenwol - Dyletswyddau Undeb	Swm Penodol Amrywiol			13
Addysg Awyr Agored	Swm Penodol	2	720	1
Amddifadiad Cymdeithasol	Hawl Prydau Bwyd am Ddim	124	115	14
Plany sy'n Derbyn Gofal	Nifer o Blant	7	600	4
Elfennau Preswyl	Amrywiol	1	686	686
Cefnogi Busnes - Dyraniad Swm Penodol	Swm Penodol	2	11	22
Cefnogi Busnes - Dyraniad Swm Penodol Amrywiol	Swm Penodol Amrywiol			49
Cefnogi Busnes - Dyraniad Cyfrif Pennau	Cyfrif Pennau	198	166	33
Cefnogi Busnes - Dyraniad Hawl Prydau Bwyd am ddi	Hawl Prydau Bwyd am Ddim	124	265	33
Clerc Llwyodraethwyr	Swm Penodol	2	820	2
Yswiriant - Cyflogedig	Swm Penodol Amrywiol			21
Clwb Brechwast	Swm Penodol	2	15,000	30

**Cyfanswm Cronfeydd A Ddyrannwyd Yn OI Ffactorau Penodol i'r Ysgol**

**1,180**

**(4) Addasiadau Cyllideb**

Enw Ffactor	Ystod Neu Lefel	Unedau	Graddfa	Arian A Ddyrannwyd
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Arbedion Effeithlonrwydd

0

**Cyfanswm Cronfeydd A Ddyrannwyd Yn OI Addasiadau Cyllideb**

**0**

**Cyfanswm Cronfeydd Ysgolion Arbennig Nas Cyfrifwyd Fel Arian Yn OI Y Pen / Y Lle**

**1,485**

**Cyfanswm Cronfeydd A Ddyrannwyd I Ysgolion Arbennig**

**5,396**

**Cyfanswm Cronfeydd A Ddyrannwyd I Bob Ysgol**

**74,351**

**Denbighshire County Council - Section 52 Education Budget Statement**

**Table 2 : Funding Factors**

**Individual Schools Budget - Funding Factors**

**Primary And Secondary Schools**

**(A) Age Weighted Pupil - Led Funding**

Age Group	Weighting Ratios	Unit Value £	Pupil/ Place Numbers (FTE)	Funds Allocated £000	% Of Primary & Secondary Schools' Budgets
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<4	0.50	3,331	525	1,749
4	1.00	3,362	1,087	3,654
5	1.00	2,530	1,111	2,810
6	1.00	2,530	1,051	2,659
7	1.00	2,530	1,142	2,889
8	1.00	1,969	1,109	2,184
9	1.00	1,969	1,084	2,135
10	1.00	1,969	1,150	2,265
11	1.37	3,671	1,219	4,475
12	1.37	3,671	1,215	4,460
13	1.37	3,671	1,179	4,328
14	1.72	3,681	1,140	4,196
15	1.72	3,681	1,115	4,104
16	2.17	4,011	390	1,564
17	2.17	4,011	390	1,564

<b>Totals</b>	<b>Primary</b>	<b>8,259</b>	<b>20,344</b>	<b>61.08</b>
	<b>Secondary</b>	<b>6,648</b>	<b>24,691</b>	<b>69.27</b>
	<b>Total</b>	<b>14,907</b>	<b>45,036</b>	<b>65.31</b>

Method of pupil number count :  
 Primary - Previous September  
 Secondary - Previous September

**ALN - Pupils With Statements**

<b>Totals</b>	<b>Primary</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	<b>Secondary</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**ALN - Pupils Without Statements**

Primary Exceptional Need & Managed Transfers	10,653	99	1,049
Primary High Need Allocation	3,000	269	807

Secondary Exceptional Need & Managed Transfers	15,629	49	766
Secondary High Need Allocation	97.17	451	44

<b>Totals</b>	<b>Primary</b>	<b>99</b>	<b>1,856</b>	<b>5.57</b>
	<b>Secondary</b>	<b>49</b>	<b>810</b>	<b>2.27</b>
	<b>Total</b>	<b>148</b>	<b>2,666</b>	<b>3.87</b>

Method of pupil number count :  
 Primary - Previous September  
 Secondary - Previous September

**Cyngor Sir Ddinbych - Datganiad Cyllideb Adran 52**

**Tabl 2 : Ffactorau Ariannu**

**Cyllideb Ysgolion Unigol - Ffactorau Ariannu**

**Ysgolion Cynradd Ac Uwchradd**

**(A) Arian Wedi'i Seilio Ar Niferoedd Disgyblion Yn OI Pwysiadau**

Grwp Oedran	Cymarebau Pwysiadau	Gwerth Yr Uned £	Niferoedd Disgyblion/ Lleoedd (Cyfateb I Amser Llawn)	Arian a Ddyrannwyd £000	% O Gyllidebau Ysgolion Cynradd Ac Uwchradd
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<4	0.50	3,331	525	1,749
4	1.00	3,362	1,087	3,654
5	1.00	2,530	1,111	2,810
6	1.00	2,530	1,051	2,659
7	1.00	2,530	1,142	2,889
8	1.00	1,969	1,109	2,184
9	1.00	1,969	1,084	2,135
10	1.00	1,969	1,150	2,265
11	1.37	3,671	1,219	4,475
12	1.37	3,671	1,215	4,460
13	1.37	3,671	1,179	4,328
14	1.72	3,681	1,140	4,196
15	1.72	3,681	1,115	4,104
16	2.17	4,011	390	1,564
17	2.17	4,011	390	1,564

Cyfansymiau	Cynradd	8,259	20,344	61.08
	Uwchradd	6,648	24,691	69.27
	Cyfanswm	14,907	45,036	65.31

Dull cyfrif nifer disgyblion :  
Cynradd – Gwir Medi blaenorol  
Uwchradd – Gwir Medi blaenorol

**AAA - Disgyblion Gyda Datganiadau**

Cyfansymiau	Cynradd	0	0	0.00
	Uwchradd	0	0	0.00
	Cyfanswm	0	0	0.00

**AAA - Disgyblion Heb Datganiadau**

Cynradd - Angen Eithriadol & Throsglwyddo a Reolir	10,653	99	1,049
Cynradd - Angen Uchel	3,000	269	807
Uwchradd - Angen Eithriadol & Throsglwyddo a Reolir	15,629	49	766
Uwchradd - Angen Uchel	97	451	44

Cyfansymiau	Cynradd	99	1,856	5.57
	Uwchradd	451	810	2.27
	Cyfanswm	550	2,666	3.87

Dull cyfrif nifer disgyblion :  
Cynradd – Gwir Medi blaenorol  
Uwchradd – Gwir Medi blaenorol