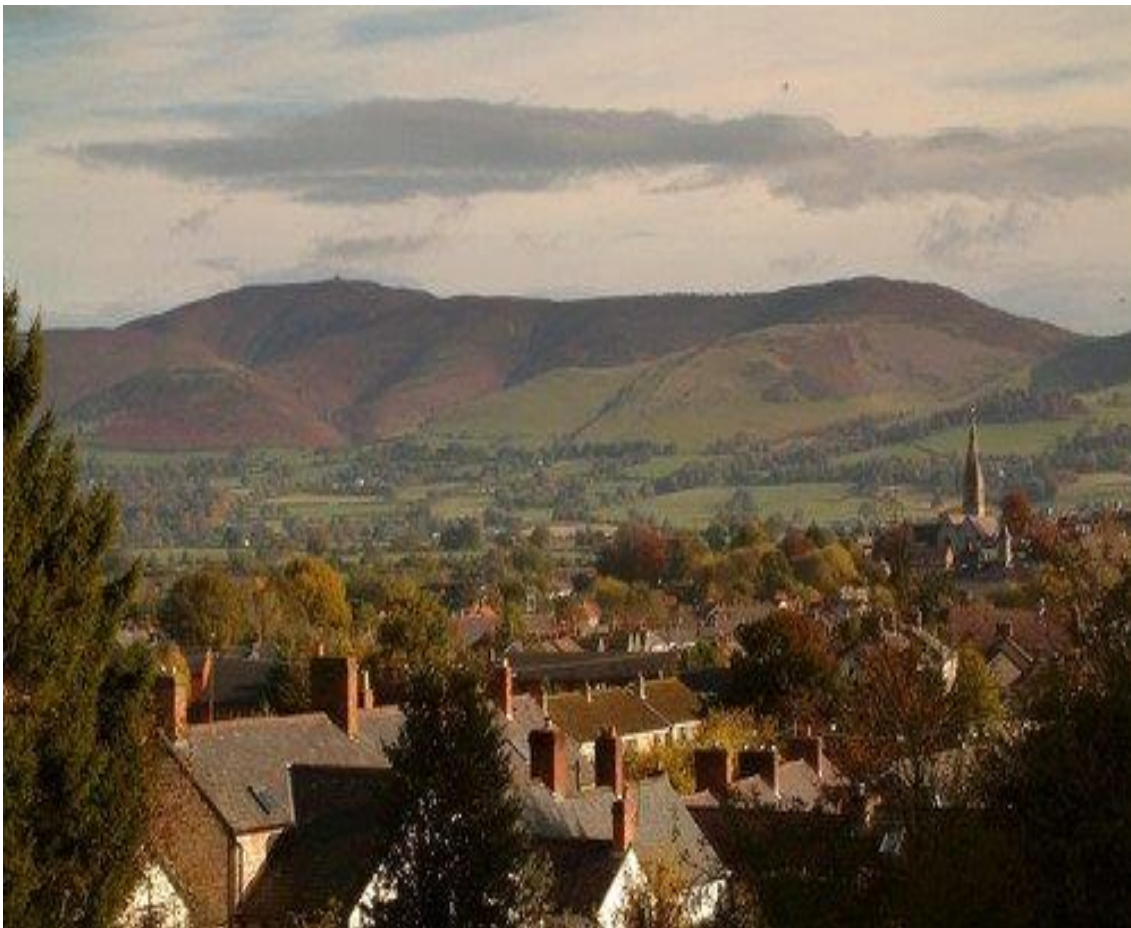


Cyngor
sir ddinbych
denbighshire
County Council



Datganiad Cyllideb Adran 52 - 2017/2018

Section 52 Budget Statement - 2017/2018

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 £		
Primary schools									
Ysgol Betws Gwerfil Goch	114	2214			32	209	6,633	9	3
Ysgol Y Faenol	116	2057			142	570	4,026	55	37
Ysgol Bodfari	117	2070			30	197	6,558	18	11
Ysgol Carrog	136	2215			42	218	5,186	11	5
Ysgol Cefn Meiriadog	140	2124			62	294	4,781	23	15
Ysgol Carreg Emlyn	147	2268			80	475	5,941	36	8
Ysgol Caer Drewyn	162	2216			95	441	4,664	43	27
Ysgol Bro Dyfrdwy	165	2267			101	442	4,378	40	16
Ysgol Y Parc Infants	168	2136			176	701	3,997	53	27
Ysgol Frongoch	169	2125			206	657	3,191	73	40
Ysgol Twm o'r Nant	172	2134			283	1,003	3,549	72	30
Ysgol Pendref	173	2266			149	817	5,483	202	83
Ysgol Hiraddug	176	2011			207	751	3,627	67	44
Ysgol Gellifor	196	2164			72	304	4,247	17	5
Ysgol Bro Elwern	210	2219			43	232	5,460	17	6
Ysgol Henllan	219	2127			49	250	5,148	14	14
Ysgol Bro Famau	247	2262			80	438	5,472	25	6
Ysgol Llanbedr	249	3044			39	227	5,824	28	5
Ysgol Dyffryn Ial	251	3061			51	281	5,509	34	3
Ysgol Bryn Clwyd	255	2135			29	227	7,823	21	8
Ysgol Llanfair Dyffryn Clwyd	258	3045			100	414	4,144	28	13
Ysgol Bryn Collen	266	2234			163	609	3,735	51	38
Ysgol Bro Cinmeirch	268	2261			81	384	4,776	21	8
Ysgol Melyd	284	2067			140	626	4,473	89	56
Ysgol Gynradd Pentrecelyn	325	2168			41	219	5,414	13	3
Bodnant Community School	332	2265			432	1,480	3,427	165	88
Ysgol Clawdd Offa	333	2264			383	1,304	3,410	97	127
Ysgol Penmorfa	336	2059			428	1,484	3,472	162	126
Ysgol Y Lllys	337	2227			347	1,210	3,488	66	34
Ysgol Pant Pastynog	338	3057			69	343	4,978	52	7
Ysgol Rhewl	351	2169			29	197	6,779	9	7
Ysgol y Castell	361	2037			194	758	3,905	104	35
Ysgol Bryn Hedydd	364	2072			447	1,418	3,172	115	91
Christchurch C.P. School	365	2038			419	1,764	4,209	381	249
Ysgol Dewi Sant	366	2066			512	1,724	3,367	126	94
Ysgol Emmanuel	367	2060			430	1,689	3,927	335	220
Ysgol Llywelyn	368	2039			618	2,066	3,346	209	183
Ysgol Mair R.C. School	369	3315			308	1,080	3,513	105	115
Ysgol Borthyn	373	3050			123	556	4,520	75	36
Rhos Street C.P. School	374	2255			172	606	3,532	47	25
Ysgol Pen Barras	375	2256			238	880	3,706	77	25
St Asaph Infants	390	3024			87	405	4,687	39	16
Ysgol Esgob Morgann	392	2098			114	427	3,750	61	27
Ysgol Trefnant	405	3316			84	371	4,421	35	19
Ysgol Tremeirchion	408	3020			65	327	5,074	31	4
Ysgol Gymraeg Y Gwernant	467	2263			144	610	4,238	48	22

(10) Totals/average primary schools

8,127	31,686	3,899	3,400	2,064
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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 £		
Ysgolion Cynradd									
Ysgol Betws Gwerfil Goch	114	2214			32	209	6,633	9	3
Ysgol Y Faenol	116	2057			142	570	4,026	55	37
Ysgol Bodfari	117	2070			30	197	6,558	18	11
Ysgol Carrog	136	2215			42	218	5,186	11	5
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Ysgol Carreg Emlyn	147	2268			80	475	5,941	36	8
Ysgol Caer Drewyn	162	2216			95	441	4,664	43	27
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Ysgol Y Parc Infants	168	2136			176	701	3,997	53	27
Ysgol Frongoch	169	2125			206	657	3,191	73	40
Ysgol Twm o'r Nant	172	2134			283	1,003	3,549	72	30
Ysgol Pendref	173	2266			149	817	5,483	202	83
Ysgol Hiraddug	176	2011			207	751	3,627	67	44
Ysgol Gellifor	196	2164			72	304	4,247	17	5
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Ysgol Henllan	219	2127			49	250	5,148	14	14
Ysgol Bro Famau	247	2262			80	438	5,472	25	6
Ysgol Llanbedr	249	3044			39	227	5,824	28	5
Ysgol Dyffryn Ial	251	3061			51	281	5,509	34	3
Ysgol Bryn Clwyd	255	2135			29	227	7,823	21	8
Ysgol Llanfair Dyffryn Clwyd	258	3045			100	414	4,144	28	13
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Ysgol Bro Cinmeirch	268	2261			81	384	4,776	21	8
Ysgol Melyd	284	2067			140	626	4,473	89	56
Ysgol Gynradd Pentrecelyn	325	2168			41	219	5,414	13	3
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Ysgol Clawdd Offa	333	2264			383	1,304	3,410	97	127
Ysgol Penmorfa	336	2059			428	1,484	3,472	162	126
Ysgol Y Lllys	337	2227			347	1,210	3,488	66	34
Ysgol Pant Pastynog	338	3057			69	343	4,978	52	7
Ysgol Rhewl	351	2169			29	197	6,779	9	7
Ysgol y Castell	361	2037			194	758	3,905	104	35
Ysgol Bryn Hedydd	364	2072			447	1,418	3,172	115	91
Christchurch C.P. School	365	2038			419	1,764	4,209	381	249
Ysgol Dewi Sant	366	2066			512	1,724	3,367	126	94
Ysgol Emmanuel	367	2060			430	1,689	3,927	335	220
Ysgol Llywelyn	368	2039			618	2,066	3,346	209	183
Ysgol Mair R.C. School	369	3315			308	1,080	3,513	105	115
Ysgol Borthyn	373	3050			123	556	4,520	75	36
Rhos Street C.P. School	374	2255			172	606	3,532	47	25
Ysgol Pen Barras	375	2256			238	880	3,706	77	25
St Asaph Infants	390	3024			87	405	4,687	39	16
Ysgol Esgob Morgann	392	2098			114	427	3,750	61	27
Ysgol Trefnant	405	3316			84	371	4,421	35	19
Ysgol Tremeirchion	408	3020			65	327	5,074	31	4
Ysgol Gymraeg Y Gwernant	467	2263			144	610	4,238	48	22

(10) Cyfansymiau/cyfarledd ysgolion cynradd

8,127	31,686	3,899	3,400	2,064
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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			495	2,272	4,590	179	69
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(10.5) Totals/average middle schools

				495	2,272	4,590	179	69
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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 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			495	2,272	4,590	179	69
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				495	2,272	4,590	179	69
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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 £		
Secondary schools									
Denbigh High School	513	4026			536	3,011	5,617	234	148
Ysgol Dinas Bran	527	4027			985	5,092	5,170	237	245
Prestatyn High School	537	4014			1,595	7,185	4,505	469	445
Rhyl High School	541	4003			917	4,816	5,252	343	388
Blessed Edward Jones R.C. High School	543	4601			302	1,766	5,848	125	180
Ysgol Brynhyfryd	549	4031			977	5,117	5,237	275	174
Ysgol Uwchradd Glan Clwyd	553	4020			983	4,948	5,034	329	174

(11) Totals/average secondary schools

6,295	31,934	5,073	2,013	1,753
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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 £		
Ysgolion Uwchradd									
Ysgol Uwchradd Dinbych	513	4026			536	3,011	5,617	234	148
Ysgol Dinas Bran	527	4027			985	5,092	5,170	237	245
Ysgol Uwchradd Prestatyn	537	4014			1,595	7,185	4,505	469	445
Ysgol Uwchradd Y Rhyl	541	4003			917	4,816	5,252	343	388
Ysgol Uwchradd Y Ben. Ed. Jones	543	4601			302	1,766	5,848	125	180
Ysgol Brynhyfryd	549	4031			977	5,117	5,237	275	174
Ysgol Glan Clwyd	553	4020			983	4,948	5,034	329	174

(11) Cyfansymiau/cyfartaledd ysgolion uwchradd

6,295	31,934	5,073	2,013	1,753
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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 Plas Brondyffryn	7010			126	2,972	23,585	0	37
Ysgol Tir Morfa	7000			124	2,152	17,427	0	56

(12) Totals/average special schools

250	5,124	20,537	0	93
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(13) Totals for all schools

15,166	71,016	4,683	5,591	3,980
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MEMORANDUM ITEMS

(14) UNALLOCATED ISB

Nursery	0
Primary	1,437
Middle	0
Secondary	307
Special	14
Total	1,758

(15) NON ALLOCATED NON-ISB FUNDS

Nursery	0
Primary	0
Middle	0
Secondary	0
Special	0
Total	0

(16) TOTAL ISB

72,775

TOTAL TO BALANCE WITH RA FORM

76,755

Rhan 1 - Crynodeb O Gyllidebau Ysgolion

Enw'r ysgol	Rhif cyfeirnod swyddogol	Agor / cau ysgol O/C	Dyddiad agor / cau	Nifer o lecoedd	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 Plas Brondyffryn	7010			126	2,972	23,585	0	37
Ysgol Tir Morfa	7000			124	2,152	17,427	0	56

(12) Cyfansymiau/cyfartaledd ysgolion arbennig

250	5,124	20,537	0	93
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(13) Cyfanswm pob ysgol

15,166	71,016	4,683	5,591	3,980
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EITEMAU MEMORANDWM

(14) CYU HEB EU DYRANNU

Feithrin	0
Cynradd	1,437
Canol	0
Uwchradd	307
Arbennig	14
Cyfanswm	1,758

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

Feithrin	0
Cynradd	0
Canol	0
Uwchradd	0
Arbennig	0
Cyfanswm	0

(16) CYFANSWM CYU

72,775

76,755

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	46	2,500	115
Social Deprivation	Free Meals Entitlement	1,351	115	155

Secondary

ALNCO Lump Sum	Fixed Lump Sum	8	2,500	20
Social Deprivation	Free Meals Entitlement	919	115	106

Total Of Funds Allocated On ALN Factors

Primary	270
Secondary	126
Total	396

(2) Site Specific Factors

Factor Name	Range Or Level	Units	Rate	Funds Allocated
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Primary

Premises - Energy	Floor Area Square Metres	55,131	14	788
Premises - Repairs & Maintenance	Floor Area Square Metres	54,259	2	85
Premises - Additional Repairs & Maintenance	Floor Area Square Metres	52,165	1	62
Premises - Rates & Rents	Non-pupil Driven			432
Premises - Caretaking & Cleaning	Floor Area Square Metres	55,131	17	937
Insurance - Property	Variable Lump Sum			124

Secondary

Premises - Energy	Floor Area Square Metres	63,748	14	912
Premises - Repairs & Maintenance	Floor Area Square Metres	61,825	1	74
Premises - Additional Repairs & Maintenance	Floor Area Square Metres	57,210	1	69
Premises - Rates & Rents	Non-pupil Driven			385
Premises - Caretaking & Cleaning	Floor Area Square Metres	63,748	15	985
Insurance - Property	Variable Lump Sum			134

Total Of Funds Allocated On Site Specific Factors

Primary	2,428
Secondary	2,558
Total	4,986

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
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Cynradd

Swm Penodol SENCO	Swm Penodol Sefydlog	46	2,500	115
Amddifadiad Cymdeithasol	Hawl Prydau Bwyd am Ddim	1,351	115	155

Uwchradd

Swm Penodol SENCO	Swm Penodol Sefydlog	8	2,500	20
Amddifadiad Cymdeithasol	Hawl Prydau Bwyd am Ddim	919	115	106

Cyfanswm Cronfeydd A Ddyrannwyd Yn OI Ffactorau AAA

Cynradd	270
Uwchradd	126

(2) Ffactorau Penodol I'R Safle

Cyfanswm	396
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Enw Ffactor	Ystod Neu Lefel	Unedau	Graddfa	Arian A Ddyrannwyd
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Cynradd

Safleoedd - Egni	Arwynebedd Llawn Metr Sgwar	55,131	14	788
Safleoedd - Trwsio & Chynhaliaeth	Arwynebedd Llawn Metr Sgwar	54,259	2	85
Safleoedd - Trwsio & Chynhaliaeth Ychwanegol	Arwynebedd Llawn Metr Sgwar	52,165	1	62
Safleoedd - Trethi & Rhenti	Heb fod yn ôl y Disgybl			432
Safleoedd - Gofalu & Glanhau	Arwynebedd Llawn Metr Sgwar	55,131	17	937
Yswiriant - Eiddo	Swm Penodol Amrywiol			124

Uwchradd

Safleoedd - Egni	Arwynebedd Llawn Metr Sgwar	63,748	14	912
Safleoedd - Trwsio & Chynhaliaeth	Arwynebedd Llawn Metr Sgwar	61,825	1	74
Safleoedd - Trwsio & Chynhaliaeth Ychwanegol	Arwynebedd Llawn Metr Sgwar	57,210	1	69
Safleoedd - Trethi & Rhenti	Heb fod yn ôl y Disgybl			385
Safleoedd - Gofalu & Glanhau	Arwynebedd Llawn Metr Sgwar	63,748	15	985
Yswiriant - Eiddo	Swm Penodol Amrywiol			134

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

Cynradd	2,428
Uwchradd	2,558

Cyfanswm	4,986
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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	46	49,003	2,254
Threshold Lump Sum	Variable Lump Sum			734
Workload Agreement	FTE Teachers	378	4,549	1,721
Supply Staff - Union Duties	Variable Lump Sum			5
Class Size Grant	Variable Lump Sum			376
Outdoor Education	Fixed Lump Sum	46	720	33
Welsh Language - Translators	Variable Lump Sum			37
Welsh Language - Additional Pupil Allowance	Weighted Pupil Allowance			286
Transient Pupils	Variable Lump Sum			50
Small Schools Protection	Weighted Pupil Allowance			138
School Reorganisation	Variable Lump Sum			190
Off Site Facilities Support	Fixed Lump Sum	6	2,000	12
Business Support - Lump Sum Allocation	Fixed Lump Sum	46	5,276	243
Business Support - Variable Lump Sum Allocation	Variable Lump Sum			327
Business Support - Head Count Allocation	Head Count	1,176	160	188
Business Support - FSM Allocation	Free Meals Entitlement	1,351	290	392
Governors' Clerk	Fixed Lump Sum	43	800	34
Pooled Financial Schemes - Sickness	FTE Staff	747	518	387
Pooled Financial Schemes - Maternity	FTE Staff	747	227	169
Insurance - Employees	Variable Lump Sum			155
Breakfast Club Lump Sum	Fixed Lump Sum	50	4,000	200
Swimming Lump Sum	Fixed Lump Sum	47	1,060	50

Secondary

Teacher Staffing Lump Sum Protection	Variable Lump Sum			1,470
Workload Agreement	FTE Teachers	395	1,501	592
Supply Staff - Union Duties	Variable Lump Sum			8
Outdoor Education	Fixed Lump Sum	8	720	6
Welsh Language - Translators + Lump Sum	Variable Lump Sum			677
Welsh Language - Additional Pupil Allowance	Weighted Pupil Allowance			156
Transient Pupils	Variable Lump Sum			20
Pupils from Out of County	Fixed Lump Sum	1	200,000	200
In Year Demography	Variable Lump Sum			246
Off Site Facilities Support	Fixed Lump Sum	1	8,000	8
Business Support - Lump Sum Allocation	Fixed Lump Sum	8	10,608	85
Business Support - Variable Lump Sum Allocation	Variable Lump Sum			354
Business Support - Head Count Allocation	Head Count			133
Business Support - FSM Allocation	Free Meals Entitlement	919	290	267
Governors' Clerk	Fixed Lump Sum	8	800	6
Pooled Financial Schemes - Sickness	FTE Staff	661	518	343
Pooled Financial Schemes - Maternity	FTE Staff	661	227	150
Insurance - Employees	Variable Lump Sum			157
Leisure Centres	Variable Lump Sum			756

Total Funds Allocated On School Specific Factors

Primary	7,981
Secondary	5,634
Total	13,615

(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	46	49,003	2,254
Swm Penodol Trothwy	Swm Penodol Amrywiol			734
Cytundeb Baich Gwaith	Athrawon Cyfateb i Llawn Amser	378	4,549	1,721
Staff Cyflenwol - Dyletswyddau Undeb	Swm Penodol Amrywiol			5
Grant Maint Dosbarthiadau	Swm Penodol Amrywiol			376
Addysg Awyr Agored	Swm Penodol	46	720	33
Iaith Cymraeg - Cyfieithwyr	Swm Penodol Amrywiol			37
Iaith Cymraeg - Lwfans Ychwanegol Disgybl	Lwfans Disgybl yn ôl y Pwysau			286
Disgyblion Dros Dro	Swm Penodol Amrywiol			50
Gwarchod Ysgolion Bach	Lwfans Disgybl yn ôl y Pwysau			138
Ad-drefnu Ysgolion	Swm Penodol Amrywiol			190
Cefnogaeth Cyfleusterau oddi ar y Safle	Swm Penodol			12
Cefnogi Busnes - Dyraniad Swm Penodol	Swm Penodol	46	5,276	243
Cefnogi Busnes - Dyraniad Swm Penodol Amrwyiol	Swm Penodol Amrywiol			327
Cefnogi Busnes - Dyraniad Cyfrif Pennau	Cyfrif Pennau	1,176	160	188
Cefnogi Busnes - Dyraniad Hawl Prydau Bwyd am ddim	Hawl Prydau Bwyd am Ddim	1,351	290	392
Clerc Llwydraethwyr	Swm Penodol	43	800	34
Cynlluniau Cyllid Cronnus - Salwch	Staff Cyfateb i Llawn Amser	747	518	387
Cynlluniau Cyllid Cronnus - Mamolaeth	Staff Cyfateb i Llawn Amser	747	227	169
Yswiriant - Cyflogedig	Swm Penodol Amrywiol			155
Clwb Brechwast	Swm Penodol	50	4,000	200
Nofio	Swm Penodol	47	1,060	50

Secondary

Swm Penodol Staffio Athrawon	Swm Penodol Amrywiol			1,470
Cytundeb Baich Gwaith	Athrawon Cyfateb i Llawn Amser	395	1,501	592
Staff Cyflenwol - Dyletswyddau Undeb	Swm Penodol Amrywiol	0	0	8
Addysg Awyr Agored	Swm Penodol	8	720	6
Iaith Cymraeg - Cyfieithwyr	Swm Penodol	0	0	677
Iaith Cymraeg - Lwfans Ychwanegol Disgybl	Lwfans Disgybl yn ôl y Pwysau			156
Disgyblion Dros Dro	Swm Penodol Amrywiol			20
Disgyblion o Tu Allan i'r Sir	Lwfans Disgybl	1	200,000	200
Demograffiaeth o fewn blwyddyn	Swm Penodol Amrywiol	0	0	246
Cefnogaeth Cyfleusterau oddi ar y Safle	Swm Penodol	1	8,000	8
Cefnogi Busnes - Dyraniad Swm Penodol	Swm Penodol	8	10,608	85
Cefnogi Busnes - Dyraniad Swm Penodol Amrwyiol	Swm Penodol Amrywiol			354
Cefnogi Busnes - Dyraniad Cyfrif Pennau	Cyfrif Pennau			133
Cefnogi Busnes - Dyraniad Hawl Prydau Bwyd am ddim	Hawl Prydau Bwyd am Ddim	919	290	267
Clerc Llwydraethwyr	Swm Penodol	8	800	6
Cynlluniau Cyllid Cronnus - Salwch	Staff Cyfateb i Llawn Amser	661	518	343
Cynlluniau Cyllid Cronnus - Mamolaeth	Staff Cyfateb i Llawn Amser	661	227	150
Yswiriant - Cyflogedig	Swm Penodol Amrywiol			157
Canolfannau Hamdden	Swm Penodol Amrywiol			756

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

Cynradd	7,981
Uwchradd	5,634
Cyfanswm	13,615

(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
Total Funds Allocated For Budget Adjustment Factors				
			Primary	0
			Secondary	0
			Total	0
Total Primary And Secondary Funds Allocated For Other Factors				
			Primary	10,679
			Secondary	8,318
			Total	18,997
Total Funds Available To Mainstream Schools				
			Primary	32,100
			Secondary	33,792
			Total	65,892

(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
Cyfanswm Cronfeydd A Ddyrannwyd Yn OI Addasiadau Cyllideb				
			Cynradd	0
			Uwchradd	0
			Cyfanswm	0
Cyfanswm Cronfeydd Cynradd Ac Uwchradd A Ddyrannwyd Yn OI Ffactorau Eraill				
			Cynradd	10,679
			Uwchradd	8,318
			Cyfanswm	18,997
Cyfanswm Cronfeydd A Ddyrannwyd I Ysgolion Cynradd Ac Uwchradd				
			Cynradd	32,100
			Uwchradd	33,792
			Cyfanswm	65,892

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	14	115
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	144
Insurance - Property	Variable Lump Sum			23

Total Funds Allocated On Site Specific Factors

297

(3) School Specific Factors

Pooled Financial Schemes - Sickness	FTE Staff	135	518	70
Pooled Financial Schemes - Maternity	FTE Staff	135	227	31
Workload Agreement	FTE Teachers	38	3,025	114
Supply Staff - Union Duties	Variable Lump Sum			9
Outdoor Education	Fixed Lump Sum	2	720	1
Social Deprivation	Free Meals Entitlement	64	90	6
Looked After Children	Number of Pupils	2	600	1
Residential Elements	Various	1	669	669
Business Support - Lump Sum Allocation	Fixed Lump Sum	2	11	21
Business Support - Variable Lump Sum Allocation	Variable Lump Sum			47
Business Support - Head Count Allocation	Head Count	175	160	28
Business Support - FSM Allocation	Free Meals Entitlement	64	290	19
Governors' Clerk	Fixed Lump Sum	2	800	2
Insurance - Employees	Variable Lump Sum			25
Breakfast Clubs	Fixed Lump Sum	2	15,000	30

Total Funds Allocated On School Specific Factors

1,072

(4) Budget Adjustments

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

Total Funds Allocated For Budget Adjustment Factors

0

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

1,369

Total Funds Allocated To Special Schools

5,124

Total Funds Allocated To All Schools

71,016

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		115
Safleoedd - Trwsio & Chynhaliaeth	Arwynebedd Llawr Metr Sgwar	8,023		1
Safleoedd - Trwsio & Chynhaliaeth Ychwanegol	Arwynebedd Llawr Metr Sgwar	8,023		14
Safleoedd - Gofalu & Glanhau	Arwynebedd Llawr Metr Sgwar	8,023		144
Yswiriant - Eiddo	Swm Penodol Amrywiol			23

Cyfanswm Cronfeydd A Ddyrannwyd Yn Ol Ffactorau Penodol I'r Safle

297

(3) Ffactorau Penodol I'r Ysgol

Cynlluniau Cyllid Cronnus - Salwch	Staff Cyfateb i Llawn Amser	135	518	70
Cynlluniau Cyllid Cronnus - Mamolaeth	Staff Cyfateb i Llawn Amser	135	227	31
Cytundeb Baich Gwaith	Athrawon Cyfateb i Llawn Amser	38	3,025	114
Staff Cyflenwol - Dyletswyddau Undeb	Swm Penodol Amrywiol			9
Addysg Awyr Agored	Swm Penodol	2	720	1
Amddifadiad Cymdeithasol	Hawl Prydau Bwyd am Ddim	64	90	6
Plany sy'n Derbyn Gofal	Nifer o Blant	2	600	1
Elfennau Preswyl	Amrywiol	1	669	669
Cefnogi Busnes - Dyraniad Swm Penodol	Swm Penodol	2	11	21
Cefnogi Busnes - Dyraniad Swm Penodol Amrywiol	Swm Penodol Amrywiol			47
Cefnogi Busnes - Dyraniad Cyfrif Pennau	Cyfrif Pennau	175	160	28
Cefnogi Busnes - Dyraniad Hawl Prydau Bwyd am ddi	Hawl Prydau Bwyd am Ddim	64	290	19
Clerc Llwyodraethwyr	Swm Penodol	2	800	2
Yswiriant - Cyflogedig	Swm Penodol Amrywiol			25
Clwb Brechwast	Swm Penodol	2	15,000	30

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

1,072

(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 Ol Addasiadau Cyllideb

0

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

1,369

Cyfanswm Cronfeydd A Ddyrannwyd I Ysgolion Arbennig

5,124

Cyfanswm Cronfeydd A Ddyrannwyd I Bob Ysgol

71,016

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	3,210	543	1,741
4	1.00	3,344	1,046	3,498
5	1.00	2,382	1,145	2,727
6	1.00	2,382	1,123	2,675
7	1.00	2,382	1,094	2,606
8	1.00	1,819	1,170	2,128
9	1.00	1,819	1,076	1,957
10	1.00	1,819	1,071	1,948
11	1.37	3,660	1,161	4,250
12	1.37	3,660	1,158	4,239
13	1.37	3,660	1,107	4,052
14	1.72	3,664	1,097	4,020
15	1.72	3,664	1,168	4,280
16	2.17	3,962	491	1,945
17	2.17	3,962	478	1,894

Totals	Primary	8,268	19,281	60.07
	Secondary	6,660	24,680	73.03
	Total	14,928	43,961	66.72

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

ALN - Pupils With Statements

Totals	Primary	0	0	0.00
	Secondary	0	0	0.00
	Total	0	0	0.00

ALN - Pupils Without Statements

Primary Exceptional Need & Managed Transfers	12,368	80	989
Primary High Need Allocation	3,000	289	867

Secondary Exceptional Need & Managed Transfers	13,456	24	323
Secondary High Need Allocation	1,026	460	472

Totals	Primary	80	1,856	5.78
	Secondary	24	795	2.35
	Total	104	2,651	4.02

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	3,210	543	1,741
4	1.00	3,344	1,046	3,498
5	1.00	2,382	1,145	2,727
6	1.00	2,382	1,123	2,675
7	1.00	2,382	1,094	2,606
8	1.00	1,819	1,170	2,128
9	1.00	1,819	1,076	1,957
10	1.00	1,819	1,071	1,948
11	1.37	3,660	1,161	4,250
12	1.37	3,660	1,158	4,239
13	1.37	3,660	1,107	4,052
14	1.72	3,664	1,097	4,020
15	1.72	3,664	1,168	4,280
16	2.17	3,962	491	1,945
17	2.17	3,962	478	1,894

Cyfansymiau	Cynradd Uwchradd	8,268	19,281	60.07
		6,660	24,680	73.03
	Cyfanswm	14,928	43,961	66.72

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

AAA - Disgyblion Gyda Datganiadau

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

AAA - Disgyblion Heb Datganiadau

Cynradd - Angen Eithriadol & Throsglwyddo a Reolir	12,368	80	989
Cynradd - Angen Uchel	3,000	289	867
Uwchradd - Angen Eithriadol & Throsglwyddo a Reolir	13,456	24	323
Uwchradd - Angen Uchel	1,026	460	472

Cyfansymiau	Cynradd Uwchradd	80	1,856	5.78
		460	795	2.35
	Cyfanswm	540	2,651	4.02

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

Age Group	Weighting Ratios	Unit Value £	Pupil/ Place Numbers (Fte)	Funds Allocated £000	% Of Primary & Secondary Schools' Budgets
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(B) ALN - Place-Led Funding Treated As Pupil-Led

Place-Led ALN Funding		Pupil/ Place Numbers (Fte)	Funds Allocated £000	% Of Primary & Secondary Schools' Budgets
Teaching		28	122	
Non-Teaching Staff		28	150	
Other		28	11	
Totals	Primary	28	284	0.88
	Secondary	0	0	-
	Total	28	284	0.43

Method of calculation :

Pupil numbers are based on planned places in accordance with Circular 58/90

Budget allocations are approximately based on actual costs of staff attached to each Provision

Total Primary & Secondary Funds Allocated According To Pupil Numbers Or Treated As Pupil-Led	Primary	21,421	66.73
	Secondary	25,475	75.39
	Total	46,895	71.17

Grwp Oedr	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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(B) Aaa - Arian Yn OI Y Lle Cyfrifwyd Yn OI Y Disgybl

Arian Yn OI Y Lle		Niferoedd Disgyblion/ Lleoedd (Cyfateb i Amser Llawn)	Arian a Ddyrannwyd £000	% O Gyllidebau Ysgolion Cynradd Ac Uwchradd
Athrawon		28	122	
Staff sy ddim yn Dysgu		28	150	
Eraill		28	11	
Cyfansymiau	Cynradd Uwchradd	28	284	0.88
		0	0	-
	Cyfanswm	28	284	0.43

Dull cyfrifo :

Mae niferoedd disgyblion yn seiliedig ar fannau a gynlluniwyd yn unol a Chylchlythyr 58/90

Mae dyraniadau cyllidebol yn seiliedig yn fras ar union gostau staff sy'n gysylltiedig gyda phob Darpariaeth

Cyfanswm Cronfeydd Cynradd & Uwchradd A Ddyrannwyd Yn OI Nifer Y Disgyblion Neu A Gyfrifwyd Yn OI Y Disgybl	Cynradd Uwchradd	21,421	66.73
		25,475	75.39
	Cyfanswm	46,895	71.17

Denbighshire County Council - Section 52 Education Budget Statement

Table 2 : Funding Factors

Individual Schools Budget - Funding Factors

Special Schools

(A) Place - Led Funding

Factor Name	Number Of Places	Funding Per Place £	Funds Allocated £000
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Pupil Weighting Allocations :-

Profound & Multiple Learning Difficulties	122	16,598	2,019
Severe Communications Difficulties	82	14,938	1,220
Severe Emotional & Behavioural Difficulties	15	12,448	189
Severe Development Difficulties	9	10,788	101
Other Learning Difficulties	17	8,299	144

Place-led funding totals

3,673

Method of calculation :

Place-led numbers are based on Planned Places in accordance with Circular 58/90 averaged over the last 3 years:-
 Profound & Multiple Learning Difficulties
 Severe Communications Difficulties
 Severe Emotional & Behavioural Difficulties
 Severe Development Difficulties
 Other Learning Difficulties

(B) Pupil - Led Funding

Age Group	Pupil Nos. (FTE)	Funding Per Pupil £	Funds Allocated £000
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<4	2	6,129	9
4	5	1,895	10
5	6	3,178	20
6	8	2,440	20
7	10	103	1
8	11	103	1
9	14	103	1
10	20	103	2
11	24	103	2
12	25	103	3
13	23	103	2
14	21	103	2
15	22	103	2
16	20	100	2
17	35	100	3

Pupil-led funding totals

245

83

Method of pupil number count :
 Average over the last 3 years

**Total Special School Funds
 Allocated According To Pupil Numbers
 Or Counted As Pupil-Led**

3,755

Tabl 2 : Ffactorau Ariannu

Cyllideb Ysgolion Unigol - Ffactorau Ariannu

Ysgolion Arbennig

(A) Arian Yn Ol Y Lle

Enw Ffactor	Nifer o Leoeedd	Arian Yn ol y Lle £	Cronfeydd a Ddyrannwyd £000
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Dyraniadau Pwysiad Disgybl :-

Anawsterau Dysgu Difrifol ac Amrywiol	122	16,598	2,019
Anawsterau Cyfathrebu Difrifol	82	14,938	1,220
Anawsterau Emosiynol ac Ymddygiad Difrifol	15	12,448	189
Anawsterau Dysgu Difrifol	9	10,788	101
Anawsterau Dysgu Eraill	17	8,299	144

Cyfanswm Arian Yn Ol Y Lle

3,673

Dull cyfrifo :

Mae niferoedd a arweinir gan le yn seiliedig ar fannau a gynlluniwyd yn unol a Chylchlythyr 58/90 ar gyfartaledd dros y 3 blynedd diwethaf :-

Anawsterau Dysgu Difrifol ac Amrywiol
Anawsterau Cyfathrebu Difrifol
Anawsterau Emosiynol ac Ymddygiad Difrifol
Anawsterau Dysgu Difrifol
Anawsterau Dysgu Eraill

(B) Arian Yn Ol Y Disgybl

Grwp Oedran	Nifer O Ddisgyblion (Cyfateb I Amser Llawn)	Arian I Bob Ddisgybl £	Cronfeydd A Ddyrannwyd £000
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<4	2	6,129	9
4	5	1,895	10
5	6	3,178	20
6	8	2,440	20
7	10	103	1
8	11	103	1
9	14	103	1
10	20	103	2
11	24	103	2
12	25	103	3
13	23	103	2
14	21	103	2
15	22	103	2
16	20	100	2
17	35	100	3

Cyfanswm Arian Yn Ol Y Disgybl

245

83

Dull cyfrif disgyblion :

Gyfartaledd dros y 3 blynedd diwethaf

Cyfanswm Cronfeydd Ysgolion Arbennig

A Ddyrannwyd Yn Ol Nifer Y Disgyblion Neu A

Gyfrifwyd Yn Ol Y Disgybl

3,755

Denbighshire County Council - Section 52 Education Budget Statement

Table 3 : The Individual Schools' Budget - Analysis Of The Formula Allocation To Each School

(0) Primary

School Name	Pupil Led Funding				Funding By Other Factors			Total Budget Allocation
	Nursery Pupils	Infant Pupils	Junior Pupils	ALN Funding	Additional Educational Needs	Site Specific Factors	School Specific Factors	
Ysgol Betws Gwerfil Goch	4,814	46,267	26,462	0	2,845	13,734	114,820	208,942
Ysgol Y Faenol	33,700	138,752	152,582	30,368	5,835	35,343	173,098	569,677
Ysgol Bodfari	3,210	21,437	40,321	9,000	3,075	14,271	105,440	196,754
Ysgol Carrog	9,629	63,445	30,794	0	2,730	14,735	96,498	217,830
Ysgol Cefn Meiriadog	14,443	58,176	70,985	9,000	2,615	16,260	122,574	294,053
Ysgol Carreg Emlyn	12,838	104,948	74,190	18,368	2,730	21,471	240,769	475,314
Ysgol Caer Drewyn	27,281	116,857	85,537	24,000	5,490	37,944	143,592	440,701
Ysgol Bro Dyfrydwy	25,676	118,229	91,125	21,368	3,075	37,999	144,720	442,192
Ysgol Y Parc (Infants)	69,005	415,894	0	21,368	4,340	39,814	151,006	701,427
Ysgol Frongoch (Junior)	0	0	401,746	45,736	5,375	48,760	155,778	657,395
Ysgol Twm o'r Nant	75,424	292,805	295,244	30,736	3,420	83,080	221,923	1,002,632
Ysgol Pendref	28,886	161,704	157,476	176,213	10,090	64,421	182,131	816,922
Ysgol Hiraddug	48,143	191,202	233,355	36,368	5,145	79,236	157,347	750,796
Ysgol Gellifor	1,605	55,289	95,326	3,000	2,500	27,355	118,555	303,629
Ysgol Bro Elwern Gwyddelwern	8,024	58,681	37,939	6,000	2,845	14,836	103,741	232,067
Ysgol Henllan	14,443	47,686	50,673	3,000	3,190	25,245	105,428	249,665
Ysgol Bro Farnau	16,048	90,608	81,336	9,000	2,500	44,090	194,150	437,732
Ysgol Llanbedr Controlled	12,838	50,525	28,412	18,368	2,730	15,243	99,004	227,120
Ysgol Dyffryn Ial	9,629	59,186	54,874	21,368	2,615	27,783	105,485	280,940
Ysgol Bryn Chwyd	6,419	20,523	36,944	12,000	2,730	36,734	111,526	226,876
Ysgol Llanfair D.C. Controlled	22,467	115,895	98,834	9,000	2,845	23,000	142,357	414,396
Ysgol Bryn Collen	19,257	181,722	174,974	24,368	5,030	35,206	168,259	608,816
Ysgol Bro Cinmeirch	20,862	87,264	80,773	3,000	2,730	28,978	160,862	384,469
Ysgol Melyd	41,724	139,257	145,436	64,103	7,445	48,804	159,503	626,272
Ysgol Pentrecelyn	11,233	44,342	39,759	3,000	2,500	16,809	101,620	219,263
Ysgol Bodnant Community School	86,658	450,203	464,891	106,471	8,365	137,785	225,898	1,480,271
Ysgol Clawdd Offa	65,796	409,662	407,766	43,817	13,310	121,573	242,323	1,304,247
Ysgol Penmorfa	88,262	473,612	440,248	103,471	13,195	117,142	248,141	1,484,072
Ysgol Y Llys	89,867	409,157	329,415	16,081	3,880	109,754	252,206	1,210,360
Ysgol Pantpastynog Prion	12,838	67,246	80,643	37,103	2,730	13,353	129,582	343,495
Ysgol Rhewl	6,419	17,179	39,889	0	2,730	19,229	111,141	196,586
Ysgol Y Castell	48,143	209,390	200,180	73,471	4,685	64,902	156,752	757,523
Ysgol Bryn Hedydd	96,286	483,140	466,148	54,736	7,215	87,428	222,804	1,417,756
Christchurch School	96,286	433,987	446,701	322,708	26,995	129,127	307,743	1,763,546
Ysgol Dewi Sant	105,915	543,193	538,650	57,736	11,240	135,154	332,120	1,724,007
Ysgol Emmanuel	96,286	484,102	434,660	275,716	21,590	104,288	271,890	1,688,533
Ysgol Llywelyn	136,405	706,365	614,529	126,656	16,415	152,983	312,505	2,065,858
Ysgol Mair R.C.	75,424	309,936	324,480	61,103	10,665	92,436	206,090	1,080,134
Ysgol Borthyn Controlled	28,886	154,511	110,874	52,103	4,570	43,190	161,790	555,923
Rhos Street School	27,281	149,795	211,787	21,000	3,880	48,313	143,625	605,681
Ysgol Penbarras	40,119	258,448	245,657	39,736	3,075	48,876	244,203	880,114
St Asaph Infants V.P.	36,910	196,928	0	21,368	3,995	33,833	112,435	405,468
Ysgol Esgob Morgan	0	0	224,260	42,736	3,650	31,165	125,660	427,471
Ysgol Trefnant	6,419	95,877	91,688	18,000	3,880	20,160	135,374	371,399
Ysgol Tremeirchion V.P.	17,652	80,624	56,824	15,368	2,615	13,988	140,197	327,267
Ysgol Gymraeg Y Gwernant	28,886	173,157	140,542	21,368	3,995	38,500	203,860	610,307
St Brigid's (Primary)	12,838	113,056	184,763	30,368	1,265	13,270	58,717	414,276
TOTALS	1,741,174	8,900,260	8,639,692	2,139,844	270,365	2,427,599	7,981,242	32,100,175

Cyngor Sir Ddinbych - Datganiad Cyllideb Adran 52

Tabl 3 : Cyllideb Ysgolion Unigol - Dadansoddiad Dyraniad Fformiwla I Bob Ysgol

(I) Cynradd

Enw Ysgol	Arian Yn Ol Y Disgybl				Arian A Ddyranwyd Yn Ol Ffactorau Eraill			Cyfanswm Dyraniad Cyllideb
	Disgyblion Meithrin	Disgyblion Babanod	Disgyblion Iau	Arian AAA	Anghenion Addysgol Ychwanegol	Ffactorau Penodol I'r Safle	Ffactorau Penodol I'r Ysgol	
Ysgol Betws Gwerfil Goch	4,814	46,267	26,462	0	2,845	13,734	114,820	208,942
Ysgol Y Faenol	33,700	138,752	152,582	30,368	5,835	35,343	173,098	569,677
Ysgol Bodfari	3,210	21,437	40,321	9,000	3,075	14,271	105,440	196,754
Ysgol Carrog	9,629	63,445	30,794	0	2,730	14,735	96,498	217,830
Ysgol Cefn Meiriadog	14,443	58,176	70,985	9,000	2,615	16,260	122,574	294,053
Ysgol Carreg Emlyn	12,838	104,948	74,190	18,368	2,730	21,471	240,769	475,314
Ysgol Caer Drewyn	27,281	116,857	85,537	24,000	5,490	37,944	143,592	440,701
Ysgol Bro Dyfrydwy	25,676	118,229	91,125	21,368	3,075	37,999	144,720	442,192
Ysgol Y Parc Babanod	69,005	415,894	0	21,368	4,340	39,814	151,006	701,427
Ysgol Frongoch Iau	0	0	401,746	45,736	5,375	48,760	155,778	657,395
Ysgol Twm O'R Nant	75,424	292,805	295,244	30,736	3,420	83,080	221,923	1,002,632
Ysgol Pendref	28,886	161,704	157,476	176,213	10,090	64,421	218,131	816,922
Ysgol Hiraddug	48,143	191,202	233,355	36,368	5,145	79,236	157,347	750,796
Ysgol Gellifor	1,605	55,289	95,326	3,000	2,500	27,355	118,555	303,629
Ysgol Bro Elwern Gwyddelwern	8,024	58,681	37,939	6,000	2,845	14,836	103,741	232,067
Ysgol Henllan	14,443	47,686	50,673	3,000	3,190	25,245	105,428	249,665
Ysgol Bro Farnau	16,048	90,608	81,336	9,000	2,500	44,090	194,150	437,732
Ysgol Llanbedr (Gr)	12,838	50,525	28,412	18,368	2,730	15,243	99,004	227,120
Ysgol Dyffryn Ial (Gr)	9,629	59,186	54,874	21,368	2,615	27,783	105,485	280,940
Ysgol Bryn Clwyd	6,419	20,523	36,944	12,000	2,730	36,734	111,526	226,876
Ysgol Llanfair D.C. (Gr)	22,467	115,895	98,834	9,000	2,845	23,000	142,357	414,396
Ysgol Bryn Collen	19,257	181,722	174,974	24,368	5,030	35,206	168,259	608,816
Ysgol Bro Cinmeirch	20,862	87,264	80,773	3,000	2,730	28,978	160,862	384,469
Ysgol Melyd	41,724	139,257	145,436	64,103	7,445	48,804	199,503	626,272
Ysgol Pentrecelyn	11,233	44,342	39,759	3,000	2,500	16,809	101,620	219,263
Ysgol Gymunedol Bodnant	86,658	450,203	464,891	106,471	8,365	137,785	225,898	1,480,271
Ysgol Clawdd Offa	65,796	409,662	407,766	43,817	13,310	121,573	242,323	1,304,247
Ysgol Penmorfa	88,262	473,612	440,248	103,471	13,195	117,142	248,141	1,484,072
Ysgol Y Llys	89,867	409,157	329,415	16,081	3,880	109,754	252,206	1,210,360
Ysgol Pantpastynog Prion (Gr)	12,838	67,246	80,643	37,103	2,730	13,353	129,582	343,495
Ysgol Rhewl	6,419	17,179	39,889	0	2,730	19,229	111,141	196,586
Ysgol Y Castell	48,143	209,390	200,180	73,471	4,685	64,902	156,752	757,523
Ysgol Bryn Hedydd	96,286	483,140	466,148	54,736	7,215	87,428	222,804	1,417,756
Ysgol Gynradd Eglwys Grist	96,286	433,987	446,701	322,708	26,995	129,127	307,743	1,763,546
Ysgol Dewi Sant	105,915	543,193	538,650	57,736	11,240	135,154	332,120	1,724,007
Ysgol Emmanuel	96,286	484,102	434,660	275,716	21,590	104,288	271,890	1,688,533
Ysgol Llywelyn	136,405	706,365	614,529	126,656	16,415	152,983	312,505	2,065,858
Ysgol Mair (Gatholig)	75,424	309,936	324,480	61,103	10,665	92,436	206,090	1,080,134
Ysgol Borthyn (Gr)	28,886	154,511	110,874	52,103	4,570	43,190	161,790	555,923
Ysgol Stryd Y Rhos	27,281	149,795	211,787	21,000	3,880	48,313	143,625	605,681
Ysgol Penbarras	40,119	258,448	245,657	39,736	3,075	48,876	244,203	880,114
Ysgol Babanod Llanellwy (Gr)	36,910	196,928	0	21,368	3,995	33,833	112,435	405,468
Ysgol Esgob Morgan	0	0	224,260	42,736	3,650	31,165	125,660	427,471
Ysgol Trefnant (Gg)	6,419	95,877	91,688	18,000	3,880	20,160	135,374	371,399
Ysgol Tremeirchion (Gr)	17,652	80,624	56,824	15,368	2,615	13,988	140,197	327,267
Ysgol Gymraeg Y Gwernant	28,886	173,157	140,542	21,368	3,995	38,500	203,860	610,307
Ysgol Santes Fraid	12,838	113,056	184,763	30,368	1,265	13,270	58,717	414,276
Cyfansymiau	1,741,174	8,900,260	8,639,692	2,139,844	270,365	2,427,599	7,981,242	32,100,175

Denbighshire County Council - Section 52 Education Budget Statement

Table 3 : The Individual Schools' Budget - Analysis Of The Formula Allocation To Each School

(ii) Secondary

School Name	Pupil Led Funding				Funding By Other Factors			Total Budget Allocation
	Years 7 - 9	Pupil-Led Funding	Years 12 - 13	Pupil/Place-Led ALN Funding	Additional Educational Needs	Site Specific Factors	School Specific Factors	
Denbigh High School	1,053,974	631,583	297,151	118,704	10,550	308,984	589,644	3,010,590
Ysgol Dinas Bran	1,906,307	1,126,807	582,415	38,994	16,070	347,796	1,073,841	5,092,229
Prestatyn High School	2,710,745	2,001,974	1,303,501	162,480	27,915	464,070	514,096	7,184,781
Rhyl High School	2,162,042	1,160,099	0	165,674	34,700	398,836	894,335	4,816,285
Blessed Edward Jones	574,979	553,139	0	52,450	16,990	162,436	405,960	1,765,954
Ysgol Brynhyfryd	1,691,341	1,268,911	653,731	78,452	6,640	412,685	1,004,916	5,116,676
Ysgol Glan Clwyd	1,833,224	1,159,407	689,389	129,643	8,825	363,171	764,301	4,947,961
St Brigid's	603,237	402,576	312,999	48,577	3,995	100,389	386,064	1,857,836
Totals	12,535,849	8,304,497	3,839,185	794,974	125,685	2,558,366	5,633,757	33,792,313

(iii) Special

School Name	Band					Ages			Funding By Other Factors			Total Budget Allocation
	Band 1	Band 2	Band 3	Band 4	Band 5	3 - 10	11 - 15	16 - 17	Additional Educational Needs	Site Specific Factors	School Specific Factors	
Ysgol Plas Brondyffryn	1,239,283	707,055	0	0	0	32,692	5,389	3,333	0	114,584	869,383	2,971,719
Ysgol Tir Morfa	780,085	512,864	188,797	100,692	143,845	32,638	6,453	2,133	0	181,967	202,782	2,152,256
Totals	2,019,368	1,219,920	188,797	100,692	143,845	65,330	11,841	5,467	0	296,551	1,072,165	5,123,975

Cyngor Sir Ddinbych - Datganiad Cyllideb Adran 52

Tabl 3 : Cyllideb Ysgollon Unigol - Dadansoddiad Dyraniad Fformiwa I Bob Ysgol

(ii) Uwchradd

Enw Ysgol	Arian Yn OI Y Disgybl				Arian A Ddyranwyd Yn OI Ffactorau Eraill			Cyfanswm Dyraniad Cyllideb
	Blynyddoedd 7 - 9	Arian Yn OI Y Disgybl	Blynyddoedd 12 - 13	Arian Disgybl Yn OI Y Lle AAA	Anghenion Addysgol Ychwanegol	Ffactorau Penodol Tr Safle	Ffactorau Penodol Tr Ysgol	
Ysgol Uwchradd Dinbych	1,053,974	631,583	297,151	118,704	10,550	308,984	589,644	3,010,590
Ysgol Dinas Bran	1,906,307	1,126,807	582,415	38,994	16,070	347,796	1,073,841	5,092,229
Ysgol Uwchradd Prestatyn	2,710,745	2,001,974	1,303,501	162,480	27,915	464,070	514,096	7,184,781
Ysgol Uwchradd Y Rhyl	2,162,042	1,160,099	0	165,674	34,700	398,836	894,335	4,816,285
Ysgol Uwchradd Y Ben. Ed. Jones	574,979	553,139	0	52,450	16,990	162,436	405,960	1,765,954
Ysgol Brynhyfryd	1,691,341	1,268,911	653,731	78,452	6,640	412,685	1,004,916	5,116,676
Ysgol Glan Clwyd	1,833,224	1,159,407	689,389	129,643	8,825	363,171	764,301	4,947,961
Ysgol Santes Ffraid (Uwchradd)	603,237	402,576	312,999	48,577	3,995	100,389	386,064	1,857,836
Cyfansymiau	12,535,849	8,304,497	3,839,185	794,974	125,685	2,558,366	5,633,757	33,792,313

(iii) Arbennig

Enw Ysgol	Band					Oedranau			Arian A Ddyranwyd Yn OI Ffactorau Eraill			Cyfanswm Dyraniad Cyllideb
	Band 1	Band 2	Band 3	Band 4	Band 5	3 - 10	11 - 15	16 - 17	Anghenion Addysgol Ychwanegol	Ffactorau Penodol Tr Safle	Ffactorau Penodol Tr Ysgol	
Ysgol Plas Brondyffryn	1,239,283	707,055	0	0	0	32,692	5,389	3,333	0	114,584	869,383	2,971,719
Ysgol Tir Morfa	780,085	512,864	188,797	100,692	143,845	32,638	6,453	2,133	0	181,967	202,782	2,152,256
Cyfansymiau	2,019,368	1,219,920	188,797	100,692	143,845	65,330	11,841	5,467	0	296,551	1,072,165	5,123,975