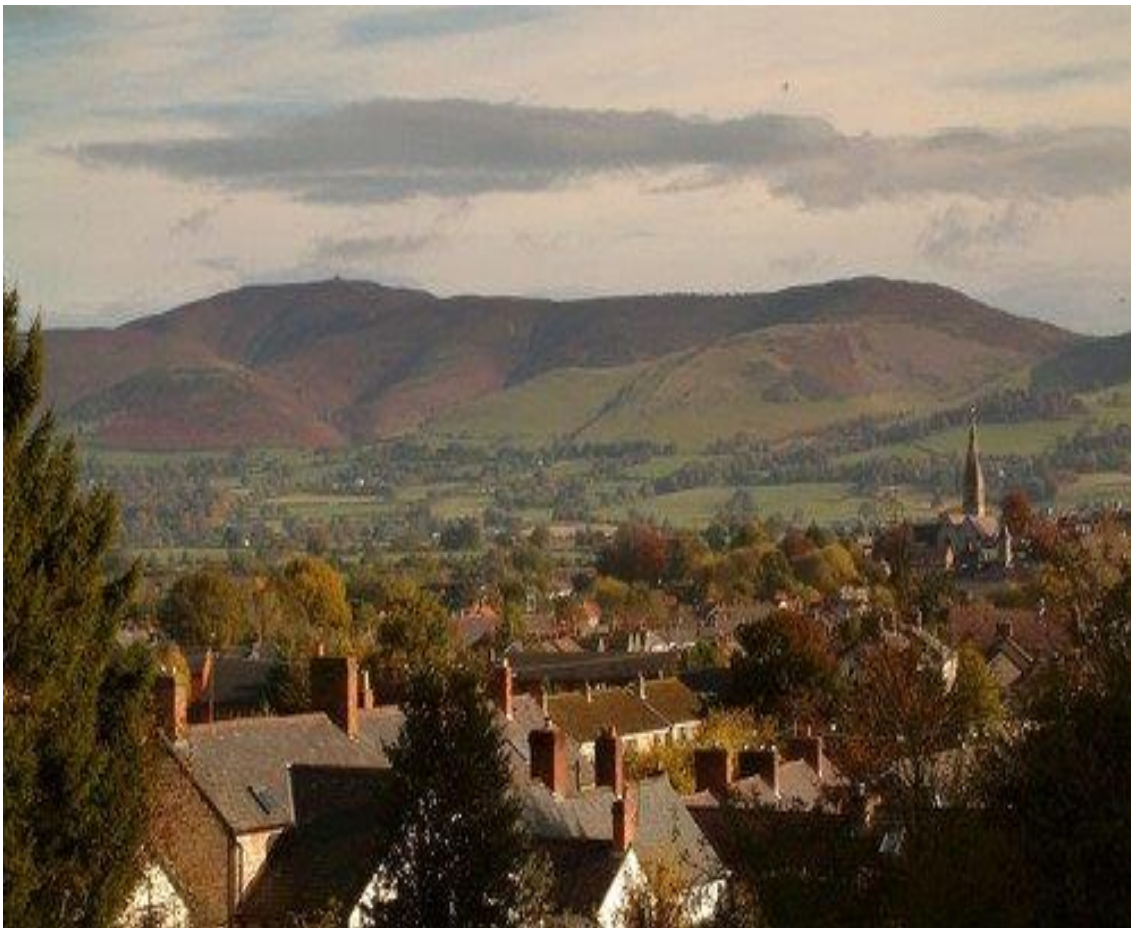


Cyngor
sir ddinbych
denbighshire
County Council



Datganiad Cyllideb Adran 52 - 2018/2019

Section 52 Budget Statement - 2018/2019

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 Betws Gwerfil Goch	114	2214			34	216	6,345	10	4
Ysgol Y Faenol	116	2057			144	597	4,159	64	43
Ysgol Bodfari	117	2070			35	219	6,351	27	13
Ysgol Carrog	136	2215			48	235	4,888	18	5
Ysgol Cefn Meiriadog	140	2124			69	305	4,447	24	15
Ysgol Carreg Emlyn	147	2268			80	473	5,914	27	8
Ysgol Caer Drewyn	162	2216			107	484	4,545	50	38
Ysgol Bro Dyfrdwy	165	2267			105	488	4,649	56	15
Ysgol Y Parc Infants	168	2136			189	745	3,942	60	30
Ysgol Frongoch	169	2125			200	663	3,316	78	37
Ysgol Twm o'r Nant	172	2134			288	1,058	3,673	81	31
Ysgol Pendref	173	2266			151	800	5,319	211	87
Ysgol Hiraddug	176	2011			203	759	3,746	72	46
Ysgol Gellifor	196	2164			58	302	5,211	17	4
Ysgol Bro Elwern	210	2219			47	249	5,303	26	7
Ysgol Henllan	219	2127			57	330	5,840	29	17
Ysgol Bro Famau	247	2262			80	441	5,543	20	5
Ysgol Llanbedr	249	3044			49	242	4,987	20	5
Ysgol Dyffryn Ial	251	3061			52	278	5,398	33	7
Ysgol Bryn Clwyd	255	2135			26	223	8,568	18	8
Ysgol Llanfair Dyffryn Clwyd	258	3045			102	434	4,276	34	12
Ysgol Bryn Collen	266	2234			158	602	3,811	45	39
Ysgol Bro Cinmeirch	268	2261			79	388	4,916	21	9
Ysgol Melyd	284	2067			145	633	4,364	71	68
Ysgol Gynradd Pentrecelyn	325	2168			44	229	5,259	14	3
Bodnant Community School	332	2265			442	1,551	3,509	174	89
Ysgol Clawdd Offa	333	2264			366	1,278	3,497	80	147
Ysgol Penmorfa	336	2059			429	1,503	3,507	165	136
Ysgol Y Llys	337	2227			355	1,283	3,613	96	35
Ysgol Pant Pastynog	338	3057			66	328	4,971	32	6
Ysgol Rhewl	351	2169			25	203	8,102	12	7
Ysgol y Castell	361	2037			198	777	3,934	105	36
Ysgol Bryn Hedydd	364	2072			448	1,427	3,184	101	90
Christchurch C.P. School	365	2038			419	1,747	4,174	360	277
Ysgol Dewi Sant	366	2066			487	1,690	3,470	124	91
Ysgol Emmanuel	367	2060			431	1,762	4,093	394	262
Ysgol Llywelyn	368	2039			644	2,154	3,345	200	202
Ysgol Mair R.C. School	369	3315			309	1,096	3,548	80	119
Ysgol Borthyn	373	3050			114	514	4,530	54	39
Rhos Street C.P. School	374	2255			165	616	3,744	50	26
Ysgol Pen Barras	375	2256			238	926	3,890	84	21
St Asaph Infants	390	3024			93	437	4,723	40	20
Ysgol Esgob Morgan	392	3062			106	432	4,076	73	25
Ysgol Trefnant	405	3316			79	351	4,445	37	20
Ysgol Tremeirchion	408	3020			67	339	5,062	28	4
Ysgol Gymraeg Y Gwernant	467	2263			138	598	4,334	47	24

(10) Totals/average primary schools

8,159	32,403	3,971	3,462	2,230
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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			34	216	6,345	10	4
Ysgol Y Faenol	116	2057			144	597	4,159	64	43
Ysgol Bodfari	117	2070			35	219	6,351	27	13
Ysgol Carrog	136	2215			48	235	4,888	18	5
Ysgol Cefn Meiriadog	140	2124			69	305	4,447	24	15
Ysgol Carreg Emlyn	147	2268			80	473	5,914	27	8
Ysgol Caer Drewyn	162	2216			107	484	4,545	50	38
Ysgol Bro Dyfrdwy	165	2267			105	488	4,649	56	15
Ysgol Y Parc Infants	168	2136			189	745	3,942	60	30
Ysgol Frongoch	169	2125			200	663	3,316	78	37
Ysgol Twm o'r Nant	172	2134			288	1,058	3,673	81	31
Ysgol Pendref	173	2266			151	800	5,319	211	87
Ysgol Hiraddug	176	2011			203	759	3,746	72	46
Ysgol Gellifor	196	2164			58	302	5,211	17	4
Ysgol Bro Elwern	210	2219			47	249	5,303	26	7
Ysgol Henllan	219	2127			57	330	5,840	29	17
Ysgol Bro Famau	247	2262			80	441	5,543	20	5
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Ysgol Dyffryn Ial	251	3061			52	278	5,398	33	7
Ysgol Bryn Clwyd	255	2135			26	223	8,568	18	8
Ysgol Llanfair Dyffryn Clwyd	258	3045			102	434	4,276	34	12
Ysgol Bryn Collen	266	2234			158	602	3,811	45	39
Ysgol Bro Cinmeirch	268	2261			79	388	4,916	21	9
Ysgol Melyd	284	2067			145	633	4,364	71	68
Ysgol Gynradd Pentrecelyn	325	2168			44	229	5,259	14	3
Bodnant Community School	332	2265			442	1,551	3,509	174	89
Ysgol Clawdd Offa	333	2264			366	1,278	3,497	80	147
Ysgol Penmorfa	336	2059			429	1,503	3,507	165	136
Ysgol Y Llys	337	2227			355	1,283	3,613	96	35
Ysgol Pant Pastynog	338	3057			66	328	4,971	32	6
Ysgol Rhewl	351	2169			25	203	8,102	12	7
Ysgol y Castell	361	2037			198	777	3,934	105	36
Ysgol Bryn Hedydd	364	2072			448	1,427	3,184	101	90
Christchurch C.P. School	365	2038			419	1,747	4,174	360	277
Ysgol Dewi Sant	366	2066			487	1,690	3,470	124	91
Ysgol Emmanuel	367	2060			431	1,762	4,093	394	262
Ysgol Llywelyn	368	2039			644	2,154	3,345	200	202
Ysgol Mair R.C. School	369	3315			309	1,096	3,548	80	119
Ysgol Borthyn	373	3050			114	514	4,530	54	39
Rhos Street C.P. School	374	2255			165	616	3,744	50	26
Ysgol Pen Barras	375	2256			238	926	3,890	84	21
St Asaph Infants	390	3024			93	437	4,723	40	20
Ysgol Esgob Morgan	392	3062			106	432	4,076	73	25
Ysgol Trefnant	405	3316			79	351	4,445	37	20
Ysgol Tremeirchion	408	3020			67	339	5,062	28	4
Ysgol Gymraeg Y Gwernant	467	2263			138	598	4,334	47	24

(10) Cyfansymiau/cyfartaledd ysgolion cynradd

8,159	32,403	3,971	3,462	2,230
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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			470	2,269	4,828	235	63
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(10.5) Totals/average middle schools

470	2,269	4,828	235	63
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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			470	2,269	4,828	235	63
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470	2,269	4,828	235	63
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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			507	2,974	5,867	209	144
Ysgol Dinas Bran	527	4027			1,022	5,441	5,324	277	233
Prestatyn High School	537	4014			1,443	6,713	4,652	414	436
Rhyl High School	541	4003			981	5,154	5,253	406	393
Blessed Edward Jones R.C. High School	543	4601			272	1,669	6,136	86	175
Ysgol Brynhyfryd	549	4031			982	5,300	5,397	323	161
Ysgol Uwchradd Glan Clwyd	553	4020			998	5,192	5,203	289	170

(11) Totals/average secondary schools

6,205	32,443	5,228	2,004	1,711
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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			507	2,974	5,867	209	144
Ysgol Dinas Bran	527	4027			1022	5,441	5,324	277	233
Ysgol Uwchradd Prestatyn	537	4014			1443	6,713	4,652	414	436
Ysgol Uwchradd Y Rhyl	541	4003			981	5,154	5,253	406	393
Ysgol Uwchradd Y Ben. Ed. Jones	543	4601			272	1,669	6,136	86	175
Ysgol Brynhyfryd	549	4031			982	5,300	5,397	323	161
Ysgol Glan Clwyd	553	4020			998	5,192	5,203	289	170

(11) Cyfansymiau/cyfartaledd ysgolion uwchradd

6,205	32,443	5,228	2,004	1,711
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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			138	3,067	22,306	0	46
Ysgol Tir Morfa	7000			133	2,191	16,471	0	69

(12) Totals/average special schools

271	5,258	19,437	0	115
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(13) Totals for all schools

15,105	72,373	4,791	5,701	4,119
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MEMORANDUM ITEMS

(14) UNALLOCATED ISB

Nursery	0
Primary	240
Middle	0
Secondary	368
Special	9
Total	617

(15) NON ALLOCATED NON-ISB FUNDS

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

(16) TOTAL ISB

72,989

TOTAL TO BALANCE WITH RA FORM

77,109

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			138	3,067	22,306	0	46
Ysgol Tir Morfa	7000			133	2,191	16,471	0	69

(12) Cyfansymiau/cyfartaledd ysgolion arbennig

271	5,258	19,437	0	115
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(13) Cyfanswm pob ysgol

15,105	72,373	4,791	5,701	4,119
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EITEMAU MEMORANDWM

(14) CYU HEB EU DYRANNU

Feithrin	0
Cynradd	240
Canol	0
Uwchradd	368
Arbennig	9
Cyfanswm	617

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

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

(16) CYFANSWM CYU

72,989

77,109

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
<u>Primary</u>				
ALNCO Lump Sum	Fixed Lump Sum	46	2,817	130
Social Deprivation	Free Meals Entitlement	1,327	115	153
<u>Secondary</u>				
ALNCO Lump Sum	Fixed Lump Sum	8	2,817	23
Social Deprivation	Free Meals Entitlement	956	115	110

Total Of Funds Allocated On ALN Factors

Primary	282
Secondary	132
Total	415

(2) Site Specific Factors

Factor Name	Range Or Level	Units	Rate	Funds Allocated
<u>Primary</u>				
Premises - Energy	Floor Area Square Metres	55,951	15	824
Premises - Repairs & Maintenance	Floor Area Square Metres	55,078	2	85
Premises - Additional Repairs & Maintenance	Floor Area Square Metres	52,985	1	62
Premises - Rates & Rents	Non-pupil Driven			446
Premises - Caretaking & Cleaning	Floor Area Square Metres	55,951	17	951
Insurance - Property	Variable Lump Sum			131
<u>Secondary</u>				
Premises - Energy	Floor Area Square Metres	64,720	15	953
Premises - Repairs & Maintenance	Floor Area Square Metres	62,798	1	74
Premises - Additional Repairs & Maintenance	Floor Area Square Metres	58,183	1	69
Premises - Rates & Rents	Non-pupil Driven			439
Premises - Caretaking & Cleaning	Floor Area Square Metres	64,720	16	1,020
Insurance - Property	Variable Lump Sum			141

Total Of Funds Allocated On Site Specific Factors

Primary	2,498
Secondary	2,697
Total	5,195

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	2,817	130
Amddifadiad Cymdeithasol	Hawl Prydau Bwyd am Ddim	1,327	115	153

Uwchradd

Swm Penodol SENCO	Swm Penodol Sefydlog	8	2,817	23
Amddifadiad Cymdeithasol	Hawl Prydau Bwyd am Ddim	956	115	110

Cyfanswm Cronfeydd A Ddyrannwyd Yn OI Ffactorau AAA

Cynradd	282
Uwchradd	132
Cyfanswm	415

(2) Ffactorau Penodol I'R Safle

Enw Ffactor	Ystod Neu Lefel	Unedau	Graddfa	Arian A Ddyrannwyd
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Cynradd

Safleoedd - Egni	Arwynebedd Llawr Metr Sgwar	55,951	15	824
Safleoedd - Trwsio & Chynhaliath	Arwynebedd Llawr Metr Sgwar	55,078	2	85
Safleoedd - Trwsio & Chynhaliath Ychwanegol	Arwynebedd Llawr Metr Sgwar	52,985	1	62
Safleoedd - Trethi & Rhenti	Heb fod yn ôl y Disgybl			446
Safleoedd - Gofalu & Glanhau	Arwynebedd Llawr Metr Sgwar	55,951	17	951
Yswiriant - Eiddo	Swm Penodol Amrywiol			131

Uwchradd

Safleoedd - Egni	Arwynebedd Llawr Metr Sgwar	64,720	15	953
Safleoedd - Trwsio & Chynhaliath	Arwynebedd Llawr Metr Sgwar	62,798	1	74
Safleoedd - Trwsio & Chynhaliath Ychwanegol	Arwynebedd Llawr Metr Sgwar	58,183	1	69
Safleoedd - Trethi & Rhenti	Heb fod yn ôl y Disgybl			439
Safleoedd - Gofalu & Glanhau	Arwynebedd Llawr Metr Sgwar	64,720	16	1,020
Yswiriant - Eiddo	Swm Penodol Amrywiol			141

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

Cynradd	2,498
Uwchradd	2,697
Cyfanswm	5,195

(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	49,475	2,276
Threshold Lump Sum	Variable Lump Sum			768
Workload Agreement	FTE Teachers	377	4,593	1,733
Supply Staff - Union Duties	Variable Lump Sum			5
Class Size Grant	Variable Lump Sum			363
Outdoor Education	Fixed Lump Sum	46	720	33
Welsh Language - Translators	Variable Lump Sum			38
Welsh Language - Additional Pupil Allowance	Weighted Pupil Allowance			286
Transient Pupils	Variable Lump Sum			50
Small Schools Protection	Weighted Pupil Allowance			121
School Reorganisation	Variable Lump Sum			191
Off Site Facilities Support	Fixed Lump Sum	6	2,000	12
Business Support - Lump Sum Allocation	Fixed Lump Sum	46	5,329	245
Business Support - Variable Lump Sum Allocation	Variable Lump Sum			333
Business Support - Head Count Allocation	Head Count	1,176	160	191
Business Support - FSM Allocation	Free Meals Entitlement	1,351	290	377
Governors' Clerk	Fixed Lump Sum	43	800	34
Pooled Financial Schemes - Sickness	FTE Staff	725	553	401
Pooled Financial Schemes - Maternity	FTE Staff	725	226	164
Insurance - Employees	Variable Lump Sum			135
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			1,484
Workload Agreement	FTE Teachers	403	1,516	611
Supply Staff - Union Duties	Variable Lump Sum			0
Outdoor Education	Fixed Lump Sum	8	720	6
Welsh Language - Translators + Lump Sum	Variable Lump Sum			681
Welsh Language - Additional Pupil Allowance	Weighted Pupil Allowance			159
Transient Pupils	Variable Lump Sum			21
Pupils from Out of County	Fixed Lump Sum	1	220,000	220
In Year Demography	Variable Lump Sum			120
Off Site Facilities Support	Fixed Lump Sum	1	8,000	8
Business Support - Lump Sum Allocation	Fixed Lump Sum	8	10,714	86
Business Support - Variable Lump Sum Allocation	Variable Lump Sum			361
Business Support - Head Count Allocation	Head Count			130
Business Support - FSM Allocation	Free Meals Entitlement	956	284	272
Governors' Clerk	Fixed Lump Sum	8	800	6
Pooled Financial Schemes - Sickness	FTE Staff	669	553	370
Pooled Financial Schemes - Maternity	FTE Staff	669	226	151
Insurance - Employees	Variable Lump Sum			138
Leisure Centres	Variable Lump Sum			763

Total Funds Allocated On School Specific Factors

Primary	8,006
Secondary	5,589
Total	13,595

(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	49,475	2,276
Swm Penodol Trothwy	Swm Penodol Amrywiol			768
Cytundeb Baich Gwaith	Athrawon Cyfateb i Llawn Amser	377	4,593	1,733
Staff Cyflenwol - Dyletswyddau Undeb	Swm Penodol Amrywiol			5
Grant Maint Dosbarthiadau	Swm Penodol Amrywiol			363
Addysg Awyr Agored	Swm Penodol	46	720	33
Iaith Cymraeg - Cyfieithwyr	Swm Penodol Amrywiol			38
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			121
Ad-drefnu Ysgolion	Swm Penodol Amrywiol			191
Cefnogaeth Cyfleusterau oddi ar y Safle	Swm Penodol			12
Cefnogi Busnes - Dyraniad Swm Penodol	Swm Penodol	46	5,329	245
Cefnogi Busnes - Dyraniad Swm Penodol Amrwyiol	Swm Penodol Amrywiol			333
Cefnogi Busnes - Dyraniad Cyfrif Pennau	Cyfrif Pennau	1,176	160	191
Cefnogi Busnes - Dyraniad Hawl Prydau Bwyd am ddim	Hawl Prydau Bwyd am Ddim	1,351	290	377
Clerc Llwydraethwyr	Swm Penodol	43	800	34
Cynlluniau Cyllid Cronnus - Salwch	Staff Cyfateb i Llawn Amser	725	553	401
Cynlluniau Cyllid Cronnus - Mamolaeth	Staff Cyfateb i Llawn Amser	725	226	164
Yswiriant - Cyflogedig	Swm Penodol Amrywiol			135
Clwb Brechwast	Swm Penodol	50	4,000	200
Nofio	Swm Penodol	47	1,060	50

Secondary

Swm Penodol Staffio Athrawon	Swm Penodol Amrywiol			1,484
Cytundeb Baich Gwaith	Athrawon Cyfateb i Llawn Amser	403	1,516	611
Staff Cyflenwol - Dyletswyddau Undeb	Swm Penodol Amrywiol	0	0	0
Addysg Awyr Agored	Swm Penodol	8	720	6
Iaith Cymraeg - Cyfieithwyr	Swm Penodol	0	0	681
Iaith Cymraeg - Lwfans Ychwanegol Disgybl	Lwfans Disgybl yn ôl y Pwysau			159
Disgyblion Dros Dro	Swm Penodol Amrywiol			21
Disgyblion o Tu Allan i'r Sir	Lwfans Disgybl	1	220,000	220
Demograffiaeth o fewn blwyddyn	Swm Penodol Amrywiol	0	0	120
Cefnogaeth Cyfleusterau oddi ar y Safle	Swm Penodol	1	8,000	8
Cefnogi Busnes - Dyraniad Swm Penodol	Swm Penodol	8	10,714	86
Cefnogi Busnes - Dyraniad Swm Penodol Amrwyiol	Swm Penodol Amrywiol			361
Cefnogi Busnes - Dyraniad Cyfrif Pennau	Cyfrif Pennau			130
Cefnogi Busnes - Dyraniad Hawl Prydau Bwyd am ddim	Hawl Prydau Bwyd am Ddim	956	284	272
Clerc Llwydraethwyr	Swm Penodol	8	800	6
Cynlluniau Cyllid Cronnus - Salwch	Staff Cyfateb i Llawn Amser	669	553	370
Cynlluniau Cyllid Cronnus - Mamolaeth	Staff Cyfateb i Llawn Amser	669	226	151
Yswiriant - Cyflogedig	Swm Penodol Amrywiol			138
Canolfannau Hamdden	Swm Penodol Amrywiol			763

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

Cynradd	8,006
Uwchradd	5,589
Cyfanswm	13,595

(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	10,786
			Secondary	8,418
			Total	19,204
Total Funds Available To Mainstream Schools				
			Primary	32,819
			Secondary	34,296
			Total	67,115

(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	10,786
			Uwchradd	8,418
			Cyfanswm	19,204
Cyfanswm Cronfeydd A Ddyrannwyd I Ysgolion Cynradd Ac Uwchradd				
			Cynradd	32,819
			Uwchradd	34,296
			Cyfanswm	67,115

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	15	118
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			24

Total Funds Allocated On Site Specific Factors

301

(3) School Specific Factors

Pooled Financial Schemes - Sickness	FTE Staff	158	518	82
Pooled Financial Schemes - Maternity	FTE Staff	158	226	36
Workload Agreement	FTE Teachers	35	3,055	108
Supply Staff - Union Duties	Variable Lump Sum			9
Outdoor Education	Fixed Lump Sum	2	720	1
Social Deprivation	Free Meals Entitlement	99	115	11
Looked After Children	Number of Pupils	6	600	4
Residential Elements	Various	1	675	675
Business Support - Lump Sum Allocation	Fixed Lump Sum	2	11	21
Business Support - Variable Lump Sum Allocation	Variable Lump Sum			48
Business Support - Head Count Allocation	Head Count	195	162	32
Business Support - FSM Allocation	Free Meals Entitlement	99	284	28
Governors' Clerk	Fixed Lump Sum	2	800	2
Insurance - Employees	Variable Lump Sum			22
Breakfast Clubs	Fixed Lump Sum	2	15,000	30

Total Funds Allocated On School Specific Factors

1,108

(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

1,409

Total Funds Allocated To Special Schools

5,258

Total Funds Allocated To All Schools

72,373

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		118
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			24

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

301

(3) Ffactorau Penodol I'r Ysgol

Cynlluniau Cyllid Cronnus - Salwch	Staff Cyfateb i Llawn Amser	158	518	82
Cynlluniau Cyllid Cronnus - Mamolaeth	Staff Cyfateb i Llawn Amser	158	226	36
Cytundeb Baich Gwaith	Athrawon Cyfateb i Llawn Amser	35	3,055	108
Staff Cyflenwol - Dyletswyddau Undeb	Swm Penodol Amrywiol			9
Addysg Awyr Agored	Swm Penodol	2	720	1
Amddifadiad Cymdeithasol	Hawl Prydau Bwyd am Ddim	99	115	11
Plany sy'n Derbyn Gofal	Nifer o Blant	6	600	4
Elfennau Preswyl	Amrywiol	1	675	675
Cefnogi Busnes - Dyraniad Swm Penodol	Swm Penodol	2	11	21
Cefnogi Busnes - Dyraniad Swm Penodol Amrywiol	Swm Penodol Amrywiol			48
Cefnogi Busnes - Dyraniad Cyfrif Pennau	Cyfrif Pennau	195	162	32
Cefnogi Busnes - Dyraniad Hawl Prydau Bwyd am ddi	Hawl Prydau Bwyd am Ddim	99	284	28
Clerc Llwyodraethwyr	Swm Penodol	2	800	2
Yswiriant - Cyflogedig	Swm Penodol Amrywiol			22
Clwb Brechwast	Swm Penodol	2	15,000	30

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

1,108

(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

1,409

Cyfanswm Cronfeydd A Ddyrannwyd I Ysgolion Arbennig

5,258

Cyfanswm Cronfeydd A Ddyrannwyd I Bob Ysgol

72,373

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	3,254	532	1,731
4	1.00	3,272	1,111	3,635
5	1.00	2,458	1,060	2,606
6	1.00	2,458	1,141	2,805
7	1.00	2,458	1,111	2,731
8	1.00	1,907	1,093	2,085
9	1.00	1,907	1,182	2,255
10	1.00	1,907	1,067	2,035
11	1.37	3,796	1,216	4,616
12	1.37	3,796	1,170	4,441
13	1.37	3,796	1,146	4,350
14	1.72	3,807	1,105	4,207
15	1.72	3,807	1,088	4,142
16	2.17	4,079	406	1,656
17	2.17	4,079	406	1,656

Totals	Primary	8,297	19,883	60.58
	Secondary	6,537	25,069	73.09
	Total	14,834	44,951	66.98

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	8,509	105	896
Primary High Need Allocation	3,000	320	960

Secondary Exceptional Need & Managed Transfers	14,656	36	528
Secondary High Need Allocation	618.45	456	282

Totals	Primary	105	1,856	5.66
	Secondary	36	810	2.36
	Total	141	2,666	3.97

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 Pwysia dau

Grwp Oedran	Cymarebau Pwysia dau	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	3,254	532	1,731
4	1.00	3,272	1,111	3,635
5	1.00	2,458	1,060	2,606
6	1.00	2,458	1,141	2,805
7	1.00	2,458	1,111	2,731
8	1.00	1,907	1,093	2,085
9	1.00	1,907	1,182	2,255
10	1.00	1,907	1,067	2,035
11	1.37	3,796	1,216	4,616
12	1.37	3,796	1,170	4,441
13	1.37	3,796	1,146	4,350
14	1.72	3,807	1,105	4,207
15	1.72	3,807	1,088	4,142
16	2.17	4,079	406	1,656
17	2.17	4,079	406	1,656

Cyfansymiau	Cynradd Uwchradd	8,297	19,883	60.58
		6,537	25,069	73.09
	Cyfanswm	14,834	44,951	66.98

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	8,509	105	896
Cynradd - Angen Uchel	3,000	320	960
Uwchradd - Angen Eithriadol & Throsglwyddo a Reolir	14,656	36	528
Uwchradd - Angen Uchel	618	456	282

Cyfansymiau	Cynradd Uwchradd	105	1,856	5.66
		456	810	2.36
	Cyfanswm	561	2,666	3.97

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		27	142	
Non-Teaching Staff		27	139	
Other		27	11	
Totals	Primary	27	292	0.89
	Secondary	0	0	-
	Total	27	292	0.44

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	22,031	67.13
	Secondary	25,878	75.46
	Total	47,910	71.38

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		27	142	
Staff sy ddim yn Dysgu		27	139	
Eraill		27	11	
Cyfansymiau	Cynradd Uwchradd	27	292	0.89
		0	0	-
	Cyfanswm	27	292	0.44

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	22,031	67.13
		25,878	75.46
	Cyfanswm	47,910	71.38

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	133	16,304	2,163
Severe Communications Difficulties	81	14,674	1,189
Severe Emotional & Behavioural Difficulties	16	12,228	190
Severe Development Difficulties	11	10,598	120
Other Learning Difficulties	13	8,152	106

Place-led funding totals

3,767

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	5,855	9
4	5	1,929	10
5	6	3,039	19
6	9	2,169	20
7	13	104	1
8	11	104	1
9	13	104	1
10	16	104	2
11	25	104	3
12	25	104	3
13	26	104	3
14	25	104	3
15	22	104	2
16	20	101	2
17	35	101	4

Pupil-led funding totals

254

81

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**

3,848

Cyngor Sir Ddinbych - Datganiad Cyllideb Adran 52

Tabl 2 : Ffactorau Ariannu

Cyllideb Ysgolion Unigol - Ffactorau Ariannu

Ysgolion Arbennig

(A) Arian Yn Ol Y Lle

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

Anawsterau Dysgu Difrifol ac Amrywiol	133	16,304	2,163
Anawsterau Cyfathrebu Difrifol	81	14,674	1,189
Anawsterau Emosiynol ac Ymddygiad Difrifol	16	12,228	190
Anawsterau Dysgu Difrifol	11	10,598	120
Anawsterau Dysgu Eraill	13	8,152	106

Cyfanswm Arian Yn Ol Y Lle

3,767

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	5,855	9
4	5	1,929	10
5	6	3,039	19
6	9	2,169	20
7	13	104	1
8	11	104	1
9	13	104	1
10	16	104	2
11	25	104	3
12	25	104	3
13	26	104	3
14	25	104	3
15	22	104	2
16	20	101	2
17	35	101	4

Cyfanswm Arian Yn Ol Y Disgybl

254

81

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

3,848

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	Juniors Pupils	ALN Funding	Additional Educational Needs	Site Specific Factors	School Specific Factors	
Ysgol Betws Gwerfil Goch	13,015	39,316	31,367	0	2,932	13,943	115,142	215,715
Ysgol Y Faenol	34,165	152,290	159,249	37,528	5,692	35,948	171,923	596,795
Ysgol Bodfari	4,881	24,565	47,431	17,509	3,967	14,486	106,278	219,117
Ysgol Carrog	6,508	66,321	46,372	6,000	3,392	14,938	91,107	234,637
Ysgol Cefn Meiriadog	8,135	67,134	86,173	9,000	3,737	16,509	113,944	304,632
Ysgol Carreg Emlyn	16,269	98,281	77,992	8,509	3,047	21,855	247,196	473,150
Ysgol Caer Drewnyn	27,657	121,995	112,920	29,509	6,037	38,548	147,378	484,045
Ysgol Bro Dyfrydwy	29,284	126,079	108,299	35,019	3,277	38,611	147,575	488,144
Ysgol Y Parc (Infants)	97,614	428,298	0	26,509	4,082	40,464	148,147	745,115
Ysgol Frongoch (Junior)	0	0	404,077	50,019	5,692	49,737	153,592	663,117
Ysgol Twm o'r Nant	65,076	335,689	299,126	37,038	4,427	84,367	231,982	1,057,705
Ysgol Pendref	27,657	155,601	171,795	185,787	9,372	65,450	184,787	800,448
Ysgol Hiraddug	34,165	201,421	243,514	41,019	5,002	80,528	152,907	758,556
Ysgol Gellifor	16,269	19,668	91,344	3,000	3,047	27,881	141,025	302,234
Ysgol Bro Elwern Gwyddelwern	13,015	54,880	44,718	14,509	3,162	15,099	103,848	249,233
Ysgol Henllan	21,150	51,570	64,344	14,509	3,392	25,641	149,369	329,975
Ysgol Bro Famau	14,642	92,532	84,266	3,000	2,817	44,761	198,665	440,682
Ysgol Llanbedr Controlled	11,388	66,321	45,015	8,509	3,047	15,478	92,132	241,891
Ysgol Dyffryn Ial	11,388	53,235	56,163	20,509	3,162	28,132	105,392	277,981
Ysgol Bryn Chwyd	3,254	24,565	30,519	9,000	2,932	37,278	115,223	222,771
Ysgol Llanfair D.C. Controlled	24,404	119,556	101,432	14,509	2,817	23,429	147,833	433,980
Ysgol Bryn Collen	29,284	167,080	175,059	17,509	4,427	35,844	172,995	602,199
Ysgol Bro Cinmeirch	13,015	101,533	77,441	3,000	2,932	29,527	160,936	388,385
Ysgol Melyd	19,523	167,022	160,605	44,019	7,302	49,623	184,663	632,756
Ysgol Pentrecelyn	1,627	63,862	39,250	3,000	3,047	17,056	100,923	228,765
Ysgol Bodnant Community School	94,360	481,475	484,019	112,038	8,797	140,420	229,781	1,550,891
Ysgol Clawdd Offa	69,957	396,319	407,129	27,000	12,822	124,206	240,787	1,278,219
Ysgol Penmorfa	89,480	467,576	468,209	104,566	13,167	119,107	240,522	1,502,627
Ysgol Y Llys	81,345	427,427	357,790	44,019	4,772	111,463	255,877	1,282,694
Ysgol Pantpastynog Prion	16,269	63,049	77,992	17,019	3,162	13,625	136,963	328,080
Ysgol Rhewl	3,254	27,837	26,704	3,000	3,277	19,580	118,897	202,549
Ysgol Y Castell	47,180	232,549	197,397	74,019	5,232	66,144	154,385	776,907
Ysgol Bryn Hedydd	97,614	485,579	491,394	38,509	6,267	89,051	218,096	1,426,512
Christchurch School	73,211	446,263	475,838	300,237	25,702	131,294	294,208	1,746,753
Ysgol Dewi Sant	110,629	520,792	536,664	56,019	10,177	137,758	317,876	1,689,915
Ysgol Emmanuel	92,734	486,392	460,325	332,744	19,952	106,243	263,521	1,761,910
Ysgol Llywelyn	139,914	710,772	697,015	112,585	18,457	155,351	320,283	2,154,377
Ysgol Mair R.C.	48,807	325,836	364,869	35,019	12,822	93,907	215,201	1,096,460
Ysgol Borthyn Controlled	17,896	126,931	127,374	32,019	5,922	44,196	159,785	514,122
Rhos Street School	24,404	152,310	203,670	23,509	4,197	59,348	148,384	615,822
Ysgol Penbarras	58,569	255,489	260,724	46,038	3,277	67,800	233,860	925,755
St Asaph Infants V.P.	37,419	221,089	0	20,509	4,197	34,411	119,267	436,893
Ysgol Esgob Morgan	0	0	214,860	55,038	4,887	31,713	125,606	432,105
Ysgol Trefnant	16,269	75,361	92,998	20,509	4,312	20,599	121,128	351,176
Ysgol Tremeirchion V.P.	19,523	82,698	65,743	11,509	3,047	14,201	142,416	339,137
Ysgol Gymraeg Y Gwernant	32,538	154,768	146,999	20,509	3,967	39,181	200,075	598,038
St Brigid's (Primary)	16,269	106,450	189,767	23,509	1,035	13,473	65,210	415,715
TOTALS	1,731,026	9,045,780	9,105,951	2,148,446	282,182	2,498,207	8,007,091	32,818,683

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	13,015	39,316	31,367	0	2,932	13,943	115,142	215,715
Ysgol Y Faenol	34,165	152,290	159,249	37,528	5,692	35,948	171,923	596,795
Ysgol Bodfari	4,881	24,565	47,431	17,509	3,967	14,486	106,278	219,117
Ysgol Carrrog	6,508	66,321	46,372	6,000	3,392	14,938	91,107	234,637
Ysgol Cefn Meiriadog	8,135	67,134	86,173	9,000	3,737	16,509	113,944	304,632
Ysgol Carreg Emlyn	16,269	98,281	77,992	8,509	3,047	21,855	247,196	473,150
Ysgol Caer Drewyn	27,657	121,995	112,920	29,509	6,037	38,548	147,378	484,045
Ysgol Bro Dyfrydwy	29,284	126,079	108,299	35,019	3,277	38,611	147,575	488,144
Ysgol Y Parc Babanod	97,614	428,298	0	26,509	4,082	40,464	148,147	745,115
Ysgol Frongoch Iau	0	0	404,077	50,019	5,692	49,737	153,592	663,117
Ysgol Twm O'R Nant	65,076	335,689	299,126	37,038	4,427	84,367	231,982	1,057,705
Ysgol Pendref	27,657	155,601	171,795	185,787	9,372	65,450	184,787	800,448
Ysgol Hiraddug	34,165	201,421	243,514	41,019	5,002	80,528	152,907	758,556
Ysgol Gellifor	16,269	19,668	91,344	3,000	3,047	27,881	141,025	302,234
Ysgol Bro Elwern Gwyddelwern	13,015	54,880	44,718	14,509	3,162	15,099	103,848	249,233
Ysgol Henllan	21,150	51,570	64,344	14,509	3,392	25,641	149,369	329,975
Ysgol Bro Farnau	14,642	92,532	84,266	3,000	2,817	44,761	198,665	440,682
Ysgol Llanbedr (Gr)	11,388	66,321	45,015	8,509	3,047	15,478	92,132	241,891
Ysgol Dyffryn Ial (Gr)	11,388	53,235	56,163	20,509	3,162	28,132	105,392	277,981
Ysgol Bryn Clwyd	3,254	24,565	30,519	9,000	2,932	37,278	115,223	222,771
Ysgol Llanfair D.C. (Gr)	24,404	119,556	101,432	14,509	2,817	23,429	147,833	433,980
Ysgol Bryn Collen	29,284	167,080	175,059	17,509	4,427	35,844	172,995	602,199
Ysgol Bro Cinmeirch	13,015	101,533	77,441	3,000	2,932	29,527	160,936	388,385
Ysgol Melyd	19,523	167,022	160,605	44,019	7,302	49,623	184,663	632,756
Ysgol Pentrecelyn	1,627	63,862	39,250	3,000	3,047	17,056	100,923	228,765
Ysgol Gymunedol Bodnant	94,360	481,475	484,019	112,038	8,797	140,420	229,781	1,550,891
Ysgol Clawdd Offa	69,957	396,319	407,129	27,000	12,822	124,206	240,787	1,278,219
Ysgol Penmorfa	89,480	467,576	468,209	104,566	13,167	119,107	240,522	1,502,627
Ysgol Y Llys	81,345	427,427	357,790	44,019	4,772	111,463	255,877	1,282,694
Ysgol Pantpastynog Prion (Gr)	16,269	63,049	77,992	17,019	3,162	13,625	136,963	328,080
Ysgol Rhewl	3,254	27,837	26,704	3,000	3,277	19,580	118,897	202,549
Ysgol Y Castell	47,180	232,549	197,397	74,019	5,232	66,144	154,385	776,907
Ysgol Bryn Hedydd	97,614	485,579	491,394	38,509	6,267	89,051	218,096	1,426,512
Ysgol Gynradd Eglwys Grist	73,211	446,263	475,838	300,237	25,702	131,294	294,208	1,746,753
Ysgol Dewi Sant	110,629	520,792	536,664	56,019	10,177	137,758	317,876	1,689,915
Ysgol Emmanuel	92,734	486,392	460,325	332,744	19,952	106,243	263,521	1,761,910
Ysgol Llywelyn	139,914	710,772	697,015	112,585	18,457	155,351	320,283	2,154,377
Ysgol Mair (Gatholig)	48,807	325,836	364,869	35,019	12,822	93,907	215,201	1,096,460
Ysgol Borthyn (Gr)	17,896	126,931	127,374	32,019	5,922	44,196	159,785	514,122
Ysgol Stryd Y Rhos	24,404	152,310	203,670	23,509	4,197	59,348	148,384	615,822
Ysgol Penbarras	58,569	255,489	260,724	46,038	3,277	67,800	233,860	925,755
Ysgol Babanod Llanellw (Gr)	37,419	221,089	0	20,509	4,197	34,411	119,267	436,893
Ysgol Esgob Morgan	0	0	214,860	55,038	4,887	31,713	125,606	432,105
Ysgol Trefnant (Gg)	16,269	75,361	92,998	20,509	4,312	20,599	121,128	351,176
Ysgol Tremeirchion (Gr)	19,523	82,698	65,743	11,509	3,047	14,201	142,416	339,137
Ysgol Gymraeg Y Gwernant	32,538	154,768	146,999	20,509	3,967	39,181	200,075	598,038
Ysgol Santes Fraid	16,269	106,450	189,767	23,509	1,035	13,473	65,210	415,715
Cyfansymiau	1,731,026	9,045,780	9,105,951	2,148,446	282,182	2,498,207	8,007,091	32,818,683

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	1,007,470	645,759	289,627	94,307	11,557	317,364	608,294	2,974,379
Ysgol Dinas Bran	2,127,318	1,215,353	583,333	64,377	15,352	356,087	1,079,144	5,440,964
Prestatyn High School	2,730,102	1,899,110	925,991	129,127	25,932	477,102	525,463	6,712,828
Rhyl High School	2,442,783	1,247,615	0	208,779	36,857	408,126	809,434	5,153,593
Blessed Edward Jones	550,206	505,153	0	16,090	19,952	167,233	410,360	1,868,984
Ysgol Brynhyfryd	1,766,763	1,255,467	730,187	118,672	8,797	423,427	996,288	5,299,600
Ysgol Glan Clwyd	2,162,975	1,169,523	542,541	79,838	9,027	443,963	784,397	5,192,264
St Brigid's	618,499	412,286	240,676	96,450	5,002	103,247	375,439	1,853,599
Totals	13,406,116	8,350,267	3,312,355	809,630	132,475	2,696,549	5,588,820	34,296,212

(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	1,372,267	630,971	0	0	0	31,726	5,677	3,266	0	116,502	906,663	3,067,071
Ysgol Tir Morfa	790,752	557,602	189,536	120,107	105,977	30,977	7,131	2,323	0	184,465	201,725	2,190,595
Totals	2,163,019	1,188,573	189,536	120,107	105,977	62,702	12,807	5,589	0	300,968	1,108,388	5,257,667

3,767,213

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 I'r Safle	Ffactorau Penodol I'r Ysgol	
Ysgol Uwchradd Dinbych	1,007,470	645,759	289,627	94,307	11,557	317,364	608,294	2,974,379
Ysgol Dinas Bran	2,127,318	1,215,353	583,333	64,377	15,352	356,087	1,079,144	5,440,964
Ysgol Uwchradd Prestatyn	2,730,102	1,899,110	925,991	129,127	25,932	477,102	525,463	6,712,828
Ysgol Uwchradd Y Rhyl	2,442,783	1,247,615	0	208,779	36,857	408,126	809,434	5,153,593
Ysgol Uwchradd Y Ben. Ed. Jones	550,206	505,153	0	16,090	19,952	167,233	410,360	1,868,984
Ysgol Brynhyfryd	1,766,763	1,255,467	730,187	118,672	8,797	423,427	996,288	5,299,600
Ysgol Glan Clwyd	2,162,975	1,169,523	542,541	79,838	9,027	443,963	784,397	5,192,264
Ysgol Santes Ffraid (Uwchradd)	618,499	412,286	240,676	96,450	5,002	103,247	375,439	1,853,599
Cyfansymiau	13,406,116	8,350,267	3,312,355	809,630	132,475	2,696,549	5,588,820	34,296,212

(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 I'r Safle	Ffactorau Penodol I'r Ysgol	
Ysgol Plas Brondyffryn	1,372,267	630,971	0	0	0	31,726	5,677	3,266	0	116,502	906,663	3,067,071
Ysgol Tir Morfa	790,752	557,602	189,536	120,107	105,977	30,977	7,131	2,323	0	184,465	201,725	2,190,595
Cyfansymiau	2,163,019	1,188,573	189,536	120,107	105,977	62,702	12,807	5,589	0	300,968	1,108,388	5,257,667