

SECTION 52 BUDGET STATEMENT

2017/2018 - Schools

DATGANIAD CYLLIDEB ADRAN 52

2017/2018 - Ysgolion

**Schools Standards and Framework Act 1998
Deddf Safonau a Fframwaith Ysgolion 1998**

**Children and Young People Service
Gwasanaeth Plant a Phobl Ifanc**

**Ian Roberts
Head of Education
Pennaeth Addysg**

**WREXHAM COUNTY BOROUGH COUNCIL
CYNGOR BWRDEISTREF SIROL WRECSAM**

EDUCATION DEPARTMENT/ADRAN ADDYSG

S52 BUDGET STATEMENT/DATGANIAD CYLLIDEB S52

FINANCIAL YEAR 2017-2018/BLWYDDYN ARIANNOL 2017-2018

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WREXHAM COUNTY BOROUGH COUNCIL

SCHOOL STANDARDS AND FRAMEWORK ACT 1998: SECTION 52

BUDGET STATEMENT 2017-2018

Section 52 of the Schools Standards and Framework Act 1998 requires each Local Education Authority to publish a Budget Statement of its planned expenditure on maintained schools each financial year.

The Section 52 statement now comprises the sections shown as parts 1, 2 and 3.

Part 1 Summary of Schools Budget Shares

This part lists all schools covered by the Wrexham County Borough Council scheme for the financing of schools, and for each school gives the following information:

- Official DfES/WAG Reference Numbers
- Pupil Numbers
- Formula Budget Share
- Budget Share for each pupil
- Notional SEN Budget Allocation
- Non ISB funds devolved to Schools

Part 2 The Allocation Formula – Factors and Cash Values

This is a summary of the formula identifying the Age Weighted Pupil Units and Other Formula factors that allocate the Individual Schools Budget.

The calculations behind the sums delegated to schools are shown in this table.

Part 3 The Allocation Formula – Each Schools Budget Share

This part of the statement shows how the formula, as described in Part 2, has been applied to each Primary, Secondary and Special School in order to calculate its budget shares.

Contact Officers

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Finance Business Partner	Megan Barker	01978 297081

S52 EDUCATION BUDGET STATEMENT
S52 DATGANIAD CYLLIDEB ADDYSG

YEAR: 2017-2018 LEA NAME: Wrexham County Borough Council
 BLWYDDYN: ENW AALL: Cyngor Bwrdeistref Sirol Wrecsam

LEA CODE: 665
 COD AALL:

Table 1 - School-level information

Tabl 1 - Gwybodaeth lefel-ysgol

SUMMARY OF SCHOOLS BUDGETS

CRYNODEB O GYLLIDEBAU YSGOLION

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SCHOOL NAME	OFFICIAL REFERENCE NUMBER	SCHOOL OPENING/ CLOSING	DATE OPENING/ CLOSING	NUMBER OF PUPILS	BUDGET SHARE PER SCHOOL	BUDGET SHARE PER PUPIL	NOTIONAL S.E.N. BUDGET	NON-ISB FUNDS DEVOLVED TO SCHOOLS
ENW'R YSGOL	RHIF CYFEIRNOD SWYDDOGOL	AGOR / CAU YSGOL	DYDDIAD AGOR / CAU	NIFER Y DISGYBLION	CYFRAN O'R GYLLIDEB YR YSGOL	Y TYBIANNOL DISGYBL	CYLLIDEB TYBIANNOL A.A.A.	CRONFEYDD NID ISB SY'N SYRTHIO I'R YSGOLION
					£	£	£	£
Wrexham Early Years Centre	1007			15.5	262,720	16,950	13,713	6,466
Totals/average Nursery schools	Cyfanswm/cyfartaledd ysgolion Feithrin			15.5	262,720	16,950	13713	6,466

S52 EDUCATION BUDGET STATEMENT
S52 DATGANIAD CYLLIDEB ADDYSG

YEAR:2017-2018
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Tabl 1 - Gwybodaeth lefel-ysgol

SUMMARY OF SCHOOLS BUDGETS
CRYNODEB O GYLLIDEBAU YSGOLION

(1) SCHOOL NAME	(2) OFFICIAL REFERENCE NUMBER	(3) SCHOOL OPENING/ CLOSING	(4) DATE OPENING/ CLOSING	(5) NUMBER OF PUPILS	(6) (7) BUDGET SHARE		(8)	(9)
					PER SCHOOL	PER PUPIL	NOTIONAL S.E.N. BUDGET	NON-ISB FUNDS DEVOLVED TO SCHOOLS
ENW'R YSGOL	RHIF CYFEIRNOD SWYDDOGOL	AGOR / CAU YSGOL	DYDDIAD AGOR / CAU	NIFER Y DISGYBLION	CYFRAN O'R GYLLIDEB YR YSGOL	Y DISGYBL	CYLLIDEB TYBIANNOL A.A.A.	CRONFEYDD NID ISB SYN SYRTHIO I'R YSGOLION
					£	£	£	£
The Rofft Cp School	2076			235	967,194	4,116	243,812	87,991
Froncysyllte	2137			48	214,110	4,508	11,996	16,930
Garth Cp	2138			83	292,891	3,529	4,651	23,547
Ysgol Cynnddelw	2139			93	413,453	4,470	11,959	40,633
Llanarmon Dc School	2140			22	170,221	7,737	3,648	8,239
Pontfadog	2143			17	169,716	9,983	12,604	8,439
Ysgol Acrefair	2149			213	711,774	3,350	38,599	108,274
Cefn Mawr C P School	2151			192	658,255	3,428	28,134	95,036
Ysgol Maes-Y-Llan	2160			188	587,625	3,126	31,928	89,900
Ysgol Min y Ddol	2162			93	321,954	3,462	9,459	51,857
Alexandra C P School	2173			314	1,553,446	4,947	657,374	188,956
Brynteg C P School	2176			167	626,724	3,764	47,750	112,212
Bwlchgwyn School	2178			96	343,132	3,593	10,119	40,765
Ysgol Tan-y-Fron	2179			134	440,836	3,290	12,790	58,975
Black Lane C P School	2187			138	494,329	3,582	19,445	74,754
Rhosddu County Primary	2191			298	981,733	3,294	28,757	162,982
Rhostyllen Cp School	2200			197	645,881	3,279	18,400	100,328
Ysgol Deiniol C P	2204			186	624,759	3,368	42,922	80,008
Barker's Lane Cp	2208			210	676,462	3,221	13,327	87,776
Wat's Dyke County Primary	2209			309	959,867	3,111	17,710	123,096
Ysgol Bryn Tabor	2224			253	831,935	3,295	24,505	117,282
Ysgol Sant Dunawd	2232			119	434,475	3,651	16,995	43,271
Holt C.P. School	2235			97	340,962	3,533	15,040	35,946
Ysgol Bodhyfryd	2238			375	1,365,063	3,645	212,027	201,529
Ysgol I.D. Hooson	2259			295	942,963	3,202	34,408	138,985
Ysgol Plas Coch	2263			337	1,006,589	2,987	20,297	134,761
Penygelli C P School	2266			283	930,513	3,288	40,760	152,764
Ysgol Penrhyn New Broughton Cp	2267			207	709,276	3,426	40,405	115,929

S52 EDUCATION BUDGET STATEMENT
S52 DATGANIAD CYLLIDEB ADDYSG

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Table 1 - School-level information

Tabl 1 - Gwybodaeth lefel-ysgol

SUMMARY OF SCHOOLS BUDGETS
CRYNODEB O GYLLIDEBAU YSGOLION

	(1)	(2)	(3)	(4)	(5)	(6)		(7)	(8)	(9)
	SCHOOL NAME	OFFICIAL REFERENCE NUMBER	SCHOOL OPENING/ CLOSING	DATE OPENING/ CLOSING	NUMBER OF PUPILS	PER SCHOOL	PER PUPIL	NOTIONAL S.E.N. BUDGET	NON-ISB FUNDS DEVOLVED TO SCHOOLS	
	ENW'R YSGOL	RHIF CYFEIRNOD SWYDDOGOL	AGOR / CAU YSGOL	DYDDIAD AGOR / CAU	NIFER Y DISGYBLION	CYFRAN O'R GYLLIDEB YR YSGOL	Y DISGYBL	CYLLIDEB TYBIANNOL A.A.A.	CRONFEYDD NID ISB SYN SYRTHIO I'R YSGOLION	
						£	£	£	£	
Primary schools	Ysgol Heulfan	2268			357	1,757,188	4,922	628,727	230,402	
	Hafod Y Wern Community Primary School	2269			314	1,151,017	3,666	162,730	267,603	
	Gwenfro Community Primary	2270			322	1,258,711	3,915	251,018	259,440	
	Park Community Primary School Llay	2271			334	1,148,306	3,443	132,471	184,219	
	Rhosymedre Community Primary	2272			228	956,215	4,203	226,951	173,371	
	Ysgol Maes y Mynydd	2273			342	1,187,219	3,471	58,976	253,122	
	Gwersyllt Community Primary School	2274			284	941,655	3,322	41,236	123,962	
	Penycae Community Primary School	2275			208	747,577	3,594	30,301	141,227	
	Acton Primary	2276			443	1,561,956	3,530	255,657	213,515	
	Victoria Community Primary	2277			437	1,378,200	3,154	76,092	214,637	
	Ysgol y Waun	2278			335	1,099,342	3,282	56,157	172,863	
	Ysgol Bro Alun	2279			152	524,233	3,449	5,594	80,666	
	Ysgol Yr Hafod	2280			329	1,160,633	3,533	117,166	153,425	
	Borras Park Community Primary School	2281			445	1,599,964	3,595	236,105	213,317	
	St Peter's School	3028			215	704,001	3,282	15,756	80,721	
	Pentre Ciw Voluntary Controlled	3036			74	292,925	3,985	6,747	31,580	
	Eyton Primary School	3042			66	287,922	4,396	7,171	26,384	

S52 EDUCATION BUDGET STATEMENT
S52 DATGANIAD CYLLIDEB ADDYSG

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Table 1 - School-level information

Tabl 1 - Gwybodaeth lefel-ysgol

SUMMARY OF SCHOOLS BUDGETS
CRYNODEB O GYLLIDEBAU YSGOLION

	(1)	(2)	(3)	(4)	(5)	(6)		(7)	(8)	(9)
	SCHOOL NAME	OFFICIAL REFERENCE NUMBER	SCHOOL OPENING/ CLOSING	DATE OPENING/ CLOSING	NUMBER OF PUPILS	PER SCHOOL	PER PUPIL	NOTIONAL S.E.N. BUDGET	NON-ISB FUNDS DEVOLVED TO SCHOOLS	
	ENW'R YSGOL	RHIF CYFEIRNOD SWYDDOGOL	AGOR / CAU YSGOL	DYDDIAD AGOR / CAU	NIFER Y DISGYBLION	CYFRAN O'R GYLLIDEB YR YSGOL	Y DISGYBL	CYLLIDEB TYBIANNOL A.A.A.	CRONFEYDD NID ISB SY'N SYRTHIO I'R YSGOLION	
						£	£	£	£	
Primary schools	Borderbrook School	3054			28	178,672	6,381	3,813	9,637	
	St Giles Controlled Primary School	3055			394	1,377,924	3,497	164,856	237,444	
	Bronington Church In Wales V.A	3301			94	340,687	3,644	25,497	30,584	
	Madras Va School	3305			136	422,543	3,107	9,820	54,428	
	St Chad's Church In Wales Aided School	3326			70	278,750	3,982	9,486	27,233	
	St Mary's Rc Primary	3334			378	1,176,564	3,117	71,742	146,227	
	Minera	3337			106	377,751	3,581	9,788	45,793	
	All Saints Voluntary Aided Sch	3338			302	957,947	3,172	21,520	106,471	
	St Mary's Church In Wales	3341			214	710,445	3,320	23,959	95,551	
	Brymbo Aided (St. Mary's)	3342			129	543,929	4,233	123,142	64,159	
	St Anne's Catholic Primary	3343			190	736,811	3,878	148,414	130,899	
	St Mary's Overton	3346			181	562,472	3,116	14,974	75,929	
	St Paul's Voluntary Aided	3347			51	224,068	4,437	21,602	29,469	
(10) Totals/average primary schools					12,344	44,061,765	3,569	4,627,289	6,375,443	

S52 EDUCATION BUDGET STATEMENT
S52 DATGANIAD CYLLIDEB ADDYSG

YEAR: 2017-2018 LEA NAME: Wrexham County Borough Council
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LEA CODE: 665
 COD AALI:

Table 1 - School-level information

Tabl 1 - Gwybodaeth lefel-ysgol

SUMMARY OF SCHOOLS BUDGETS
CRYNODEB O GYLLIDEBAU YSGOLION

(1) SCHOOL NAME	(2) OFFICIAL REFERENCE NUMBER	(3) SCHOOL OPENING/ CLOSING C / O	(4) DATE OPENING/ CLOSING	(5) NUMBER OF PUPILS	(6) BUDGET SHARE		(7)	(8)	(9)
					PER SCHOOL £k	PER PUPIL £	NOTIONAL S.E.N. BUDGET £k	NON-ISB FUNDS DEVOLVED TO SCHOOLS £k	
ENW'R YSGOL	RHIF CYFEIRNOD SWYDDOGOL	AGOR / CAU YSGOL C / O	DYDDIAD AGOR / CAU	NIFER Y DISGYBLION	CYFRAN O'R GYLLIDEB YR YSGOL £	Y DISGYBL £	CYLLIDEB TYBIANNOL A.A.A. £	CRONFEYDD NID ISB SY'N SYRTHIO I'R YSGOLION £	

Secondary schools

Ysgolion uwchradd

Ysgol Y Grango Community High School, Rhos	4029			541	2,577,772	4,765	304,148	179,411
Ysgol Morgan Llwyd Community High School, Wrexham	4032			745	3,738,774	5,018	299,232	117,244
Ysgol Bryn Alyn Community High School, Gwersyllt	4033			700	3,322,833	4,747	313,585	221,480
Darland Community High School, Rossett	4034			850	4,008,740	4,716	604,291	165,493
Ysgol Rhiwabon Community High School, Ruabon	4044			473	2,415,255	5,106	227,344	126,875
Rhosnesni Community Secondary School, Wrexham	4048			650	3,605,683	5,547	704,918	243,192
Ysgol Clywedog Community Secondary School, Wrexham	4049			706	3,545,402	5,022	478,959	207,121
St. Joseph's Catholic and Anglican Voluntary Aided	4603			691	3,212,673	4,649	337,218	131,076
Maelor Foundation School, Penley	5401			835	3,802,333	4,554	256,903	99,473
(11) Totals/average secondary schools				6,191	30,229,465	4,883	3,526,598	1,491,365

(11) Cyfanswm/cyfartaledd ysgolion uwchradd

S52 EDUCATION BUDGET STATEMENT
S52 DATGANIAD CYLLIDEB ADDYSG

YEAR: 2017/2018 LEA NAME: Wrexham County Borough Council
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Table 1 - School-level information

Tabl 1 - Gwybodaeth lefel-ysgol

SUMMARY OF SCHOOLS BUDGETS
CRYNODEB O GYLLIDEBAU YSGOLION

(1) SCHOOL NAME	(2) OFFICIAL REFERENCE NUMBER	(3) SCHOOL OPENING/ CLOSING C / O	(4) DATE OPENING/ CLOSING	(5) NUMBER OF PUPILS	(6) BUDGET SHARE		(8) NOTIONAL S.E.N. BUDGET	(9) NON-ISB FUNDS DEVOLVED TO SCHOOLS
					PER SCHOOL £k	PER PUPIL £	£k	£k
ENW'R YSGOL	RHIF CYFEIRNOD SWYDDOGOL	AGOR / CAU YSGOL C / O	DYDDIAD AGOR / CAU	NIFER Y DISGYBLION	CYFRAN O'R GYLLIDEB		CYLLIDEB TYBIANNOL A.A.A.	CRONFEYDD NID ISB SY'N SYRTHIO I'R YSGOLION
					YR YSGOL £	Y DISGYBL £	£	£

Special schools

Ysgolion arbennig

665	St Christophers Special School	7005		300	4,167,487	13,892	0	132,709	
(12) Totals/average special schools					300	4,167,487	13,892	0	132,709

(12) Cyfanswm/cyfartaledd ysgolion arbennig

All schools

Pob ysgol

(13) Totals for all schools					18,851	78,721,437	4,176	8,167,600	8,005,983
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(13) Cyfanswm pob ysgol

MEMORANDUM ITEMS
EITEMAU MEMORANDWM

(14) UNALLOCATED ISB
CYU LEB EU DYRANNU

Nursery/Feithrin	0
Primary/Cynradd	520,000
Secondary/Uwchradd	400,802
Special/Arbennig	5,895
Total/Cyfanswm	926,697

(16) TOTAL ISB
CYFANSWM CYU

79,648,134

(15) NON ALLOCATED
NON-ISB FUNDS
CRONFEYDD NAD SY'N
CYU LEB EU DYRANNU

Nursery/Feithrin	0
Primary/Cynradd	1,066,857
Secondary/Uwchradd	286,164
Special/Arbennig	10,157
Total/Cyfanswm	1,363,178

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS	
YEAR 2017/2018	WREXHAM COUNTY BOROUGH COUNCIL	L.E.A. CODE	665

SCHOOLS DATA :	Wrexham Early Years Centre		Total
Pupils : JANUARY 2017 PLASC			
Pupils Age 3	31		31
Full Time Equivalent Pupils	15.50		15.50
Floor Area (Square Metres)	238		238
Grounds Area (Square Metres)	1,225		1,225

Fair Funding For Nursery Schools
Delegated Budget 2017/2018

BUDGET ELEMENT	<i>Factor</i>	Wrexham Early Years Centre		Total Budget
		Mainstream	Res. Provision	
TEACHING STAFF	Pupil Nos.	50,753	56,174	106,927
WORKLOAD		10,618	0	10,618
UPPER PAY SPINE	Lump Sum	5,774	0	5,774
TEACHING STAFF	Total	67,145	56,174	123,319
SUPPORT STAFF	Pupil Nos.	47,736	28,919	76,655
	Lump Sum	5,000	9,276	14,276
	Total	52,736	38,195	90,931
SICKNESS & MATERNITY COVER	Pupil Nos.	4,610	0	4,610
	Lump Sum	300	0	300
	Total	4,910	0	4,910
PREMISES	Pupil Nos.	4,341	2,295	6,636
	Floor Area	3,820		3,820
	Grounds Area	882		882
	NNDR	1,422		1,422
	Waste Removal	261		261
	Lump Sum	1,000		1,000
	Total	11,726	2,295	14,021
SUPPLIES & SERVICES	Pupil Nos.	5,052	550	5,602
	Lump Sum	1,988	0	1,988
	Total	7,040	550	7,590
RING FENCED SUPPORT STAFF PENSION		4,947	0	4,947
INCLUSION SERVICES		13,713	0	13,713
EDUCATION SUPPORT SERVICES	Pupil Nos.	1,780	0	1,780
	Lump Sum	1,221	0	1,221
	Floor Area	288	0	288
	Total	3,289	0	3,289
TOTAL BUDGET 2017/2018		165,506	97,214	262,720

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS	
YEAR 2017/2018	L.E.A. WREXHAM COUNTY BOROUGH COUNCIL	L.E.A. CODE	665

TABLE 2 - INDIVIDUAL SCHOOLS BUDGETS - FUNDING FACTORS

NURSERY SCHOOLS

1. Pupil Driven Factor

The pupil driven portion of the Nursery Schools Budget is based on the pupil numbers included in the January 2017 PLASC return. For the purpose of the school's budget calculation, Nursery School pupils are weighted 0.50. The composite value per f.t.e. Nursery Pupil pupil across the fifteen budget elements for 2017/2018 is £13,930.52

2. Site Specific Factors

i) Floor Area Related

An allocation relating to the floor area size of the Nursery School is included in the following elements :

Budget Element	Per m2 2017/2018	Floor Area Related Total Allocation 2017/2018
Premises	£16.05	£3,820
Education Support Services	£1.21	£288
Total Premises Factor (Per m2)	£17.26	£4,108

ii) Grounds Area Related

The Nursery Schools Premises Budget includes an allocation based on the school's grounds area :

2017/2018 Allocation	Per m2	Total Allocation
Grounds Maintenance	£0.72	£882

iii) Actual Cost

The following Premises elements are provided on an actual cost basis :

Budget Element	Allocation 2017/2018
Rates	£1,422
Waste Removal	£261
Total Actual Cost	£1,683

3. School Specific Factors

Specific Lump Sum amounts are included in the following budget elements :

	2017/2018 Allocation
Teaching Staff	
i) Workload Reduction	£10,618
ii) Upper Pay Spine Payments	£5,774
Support Staff	£14,276
Sickness & Maternity Cover	£300
Premises	£1,000
Supplies & Services	£1,988
Education Support Services	£1,221
Ring Fenced Support staff Pension costs	£4,947
Total Specific Lump Sums 2017/2018	£40,124

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS		
YEAR	2017/2018	L.E.A.	WREXHAM COUNTY BOROUGH COUNCIL	L.E.A. CODE 665

Table 2 - Funding Factors

INDIVIDUAL SCHOOLS BUDGETS - FUNDING FACTORS

PRIMARY & SECONDARY SCHOOLS

Pupil Led Funding

Pupil Count Arrangements

Pupil Numbers are based on the numbers on roll as at 10th January, 2017

Age Weighted Funding

Weighting Ratio	Age Range	Year Group	Key Stage	Pupil Numbers	Funding Per Pupil	Funds Allocated	% of Primary & Secondary Budgets
0.50	> 4	NURSERY	F.P.	772	2,630	2,030,579	
1.00	4 - 5	RECEPTION	F.P.	1,648	2,943	4,850,253	
1.00	5 - 6	YEAR 1	F.P.	1,663	2,839	4,720,989	
1.00	6 - 7	YEAR 2	F.P.	1,646	2,839	4,672,729	
1.00	7 - 8	YEAR 3	2	1,631	2,505	4,086,197	
1.00	8 - 9	YEAR 4	2	1,688	2,505	4,229,001	
1.00	9 - 10	YEAR 5	2	1,536	2,505	3,848,191	
1.00	10 - 11	YEAR 6	2	1,534	2,505	3,843,181	
1.37	11 - 12	YEAR 7	3	1,221	3,381	4,127,841	
1.37	12 - 13	YEAR 8	3	1,149	3,381	3,884,431	
1.37	13 - 14	YEAR 9	3	1,109	3,381	3,749,203	
1.72	14 - 15	YEAR 10	4	1,102	3,924	4,324,740	
1.72	15 - 16	YEAR 11	4	1,142	4,266	4,871,285	
2.10	16 - 17	YEAR 12	5	157	4,352	683,233	
2.10	17 - 18	YEAR 13	5	167	4,352	726,752	
Totals				Primary	12,118.00	32,281,120	
				Secondary	6,047.00	22,367,485	
				Total	18,165.00	54,648,605	73.56%

Method :

Primary : The Primary School A.W.P.U. Value includes funding for Teacher Staffing, including a Responsibility Point which equates to the following P.T.R. levels (based on Point 5 of the Teaching Scale) :

Nursery 1 : 26.56
 Reception 1 : 22.66
 Yrs. 1 & 2 1 : 24.19
 Yrs 3 - 6 1 : 26.06

The Primary pupil numbers include 1,544 part time nursery pupils which are expressed above as full time equivalent.

Secondary : The Secondary School Value includes funding for Teacher Staffing at a base level of £1,680.01 per Age Weighted Unit.

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS		
YEAR	2017/2018	L.E.A.	WREXHAM COUNTY BOROUGH COUNCIL	L.E.A. CODE 665

Table 2 - Funding Factors

INDIVIDUAL SCHOOLS BUDGETS - FUNDING FACTORS

PRIMARY & SECONDARY SCHOOLS

Pupil - Led Funding

S E N - Pupils With Statements

		Pupil Numbers	Funding Per Pupil	Funds Allocated	% of Primary & Secondary Budgets
Primary	Pupils In Special Unit Resource Provision	231	530.14	122,462	
Secondary	Pupils In Special Unit Resource Provision	144	760.88	109,567	
	Totals				
	Primary	231.00		122,462	
	Secondary	144.00		109,567	
	Total	375.00		232,029	0.31%

Method : The Pupil Numbers are based on Audited Numbers as at January 2017 in school's designated Resourced Provision classes.
The Pupil Led Allocation for Pupils In Special Unit Resourced Provision relates to the allocations for Administration, Premises and Supplies & Services Budget Elements.

S E N - Pupils Without Statements

		Pupil Numbers	Funding Per Pupil	Funds Allocated	% of Primary & Secondary Budgets
Primary	Pupils Entitled To Free School Meals	1,944	35.62	69,244	
	Literacy & Numeracy Test Results			277,003	
	Pupils at School Action & School Action Plus			277,003	
	E A L Pupils (Categories A - C)			69,254	
Secondary	Pupils Entitled To Free School Meals	876	58.26	51,036	
	Literacy & Numeracy Test Results			204,146	
	Pupils at School Action & School Action Plus			204,148	
	E A L Pupils (Categories A - C)			51,038	
	Totals				
	Primary			692,504	
	Secondary			510,368	
	Total			1,202,872	1.62%

Method : **The formula is based on the following :**
40% allocated by reference to Literacy and Numeracy test result data
40% allocated by reference to the number of pupils on School Action and School Action Plus
10% allocated by reference to the number of E A L Pupils (Levels A - C)
10% allocated by reference to the number of pupils entitled to free school meals

Primary & Secondary pupil led S E N funding totals

	Totals				
	Primary	231.00		814,966	
	Secondary	144.00		619,935	
	Total	375.00		1,434,901	1.93%

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS		
YEAR	2017/2018	L.E.A.	WREXHAM COUNTY BOROUGH COUNCIL	L.E.A. CODE 665

Table 2 - Funding Factors

INDIVIDUAL SCHOOLS BUDGETS - FUNDING FACTORS

PRIMARY & SECONDARY SCHOOLS

S E N Place led Funding treated as pupil-led

Special Unit Resourced Provision	Place Numbers	Funding Per Place	Funds Allocated	% of Primary & Secondary Budgets
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FACTOR NAME :

Staffing Allocations :

Key Stage 1 & Key Stage 2

Core Funding : Teaching Staff			1,281,522	
Core Funding : Teaching Assistant Level 1			639,285	
Core Funding : Teaching Assistant Level 2			270,000	
Core Funding : Teaching Assistant Level 3			41,430	
Core Funding : Teaching Assistant Level 4			477,734	

Key Stage 3

	Band			
Profound & Multiple Learning Difficulties	1		0	
Pupils Requiring 1:1 Support	1B	10	17,634	176,340
Severe Communication Difficulties	2	26	8,656	225,046
Severe Emotional & Behavioural Difficulties	3	0	0	
Severe Development Difficulties	4	0	0	
Other Learning Difficulties	5	98	6,087	596,566

Key Stage 4

	Band			
Profound & Multiple Learning Difficulties	1		0	
Pupils Requiring 1:1 Support	1B	8	17,961	143,686
Severe Communication Difficulties	2	22	8,982	197,611
Severe Emotional & Behavioural Difficulties	3	0	0	
Severe Development Difficulties	4	0	0	
Other Learning Difficulties	5	61	6,433	392,398

Totals

Primary	2,709,971
Secondary	1,731,647
Total	4,441,618

5.98%

Method : Resourced Provision settings in Primary Schools are funded predominately by the core number of staff, teachers and teaching assistants required in each Provision. The level of core staffing is agreed via a Service Level Agreement with the school.

In Secondary Schools, each resourced provision setting has a number of planned places allocated to it, Where Audited Pupil Numbers are less than that number, the budget allocation is based on the number of planned places. Where the number of Pupils exceeds the number of Planned Places, the actual number of pupils is applied. Each pupil in the Provision is allocated a Band and that Band is weighted and the total weighting multiplied by a unit value. The basic Unit Values for Staffing Headings for 2017/2018 are :

Teaching Staff	£31,830
T.A.'s (Level 4)	£21,500
Other T.A.'s	£10,200

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS	
YEAR	2017/2018	L.E.A.	WREXHAM COUNTY BOROUGH COUNCIL
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Table 2 - Funding Factors

INDIVIDUAL SCHOOLS BUDGETS - FUNDING FACTORS

PRIMARY & SECONDARY SCHOOLS

Other S E N Funding treated as pupil-led

	Units	Funding Per Unit	Funds Allocated	% of Primary & Secondary Budgets
Totals			0	
			0	
			0	0.00%

Excess S E N Funding - Pupils without Statements

	Units	Funding Per Unit	Funds Allocated	% of Primary & Secondary Budgets
Totals			0	
			0	
			0	0.00%

Total Primary and Secondary funds allocated according to pupil numbers or counted as pupil-led	Primary	35,806,057	
	Secondary	24,719,067	
	Total	60,525,124	81.47%

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS	
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PRIMARY & SECONDARY SCHOOLS

Other Funding

ADDITIONAL EDUCATIONAL NEEDS FACTORS

Factor Name	Type	Number	Rate	Funds Allocated	% of Primary & Secondary Budgets
Primary - Welsh Medium Schools					
Support Staff Element				26,958	
Supplies & Services Element				38,977	
Secondary - Welsh Medium School					
Teaching Staff Element				46,290	
Support Staff Element				50,757	
Supplies & Services Element				4,134	
Totals				65,935	
				101,181	
				167,116	0.22%

Method : **Primary :** Each Welsh medium Primary School is allocated an additional amount per pupil in the support staff and supplies and services budget elements.

Secondary : The Authority's Welsh Medium is allocated an additional allowance equating to one average teachers salary. In addition, the school also receives additional funding per pupil for Support staff and Supplies and Services.

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS	
YEAR	2017/18	L.E.A.	WREXHAM COUNTY BOROUGH COUNCIL
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PRIMARY & SECONDARY SCHOOLS

Other Funding

SITE SPECIFIC FACTORS

Description	Factor Details		Unit Value	Multiplier	Funds Allocated	% of Primary & Secondary Budgets
	Element No.	Sector				
Split Site Allowance		Primary	500	10	5,000	
Floor Area Allocations :						
Premises Element	5	Primary	15.63	84,483	1,320,676	
Education Support Services	7	Primary	1.03	84,483	87,025	
Premises Element	5	Secondary	10.35	80,308	831,026	
Education Support Services	7	Secondary	0.59	80,308	47,098	
Provided At Actual Cost :						
Rates	5	Primary			741,158	
Rates	7	Secondary			561,176	
Refuse Collection	5	Primary			96,589	
Refuse Collection	7	Secondary			46,039	
Insurance (Foundation School)		Secondary			33,633	
Swimming Pool Allowance						
Energy & Water	7	Secondary (Pool Allowance)	12,000	2	24,000	
			8,000	1	8,000	
Grounds Area Allocations :						
Grounds Maintenance	5	Primary	0.11	702,962	75,684	
Grounds Maintenance	5	Secondary	0.12	647,334	77,679	
Totals		Primary			2,326,132	
		Secondary			1,628,651	
		Total			3,954,783	5.32%

Method : Site Specific Factors

Split Site Allowance :

The Primary Schools which are designated as operating on a split site receive an additional allowance of £500 per site.

Floor Area Allocations :

50% of the Premises budget element formula is allocated by reference to floor area size

Actual Costs :

The Authority does not have a formula for the allocation of Rates and Refuse Collection Budgets for schools. These budgets are therefore allocated on a projected cost basis for each site for the financial year.

Swimming Pool Allowance :

The three Secondary Schools that have swimming pools on site, receive an additional sum in their Premises budget allocation

Grounds Area Allocations :

Within the Premises budget element formula, a portion of the budget is allocated by reference to Grounds area size.

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS	
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PRIMARY & SECONDARY SCHOOLS

Other Funding

SCHOOL SPECIFIC FACTORS

Description	Factor Details		Unit Value	Multiplier	Funds Allocated	% of Primary & Secondary Budgets
	Element No.	Sector				
Lump Sum Allocations :						
Sickness & Maternity Supply	4	Primary	300	58	17,400	
Workload Reduction	1	Primary	5,000	58	290,000	
Additional Learning Needs	3	Primary	3,424	58	198,600	
Workload Reduction	1	Secondary	4,000	9	36,000	
Additional Learning Needs	3	Secondary	32,000	9	288,000	
Supplies & Services	6	Secondary	12,500	9	112,500	
Education Support Services	7	Primary	5,936	58	344,309	
Education Support Services	7	Secondary	25,978	9	233,800	
Minimum Allocations :						
Teacher Staffing	1	Primary			188,529	
Support Staff	2	Primary			68,923	
Premises	5	Primary			45,320	
Supplies & Services	6	Primary			261,200	
Teaching & Learning Responsibility Allowances Allocation :						
Teacher Staffing	1	Primary			483,920	
Key Stage Two Class Size Reduction						
Teacher Staffing	1	Primary			513,421	
Upper Pay Spine Costs						
Teacher Staffing	1	Primary			1,605,735	
	1	Secondary			1,437,901	
Additional Learning Needs						
Statementing In Mainstream	3	Primary			423,811	
		Secondary			371,680	
Additional Learning Needs	3	Primary (Resourced Provision)			8,000	
Additional Learning Needs	3	Secondary (Resourced Provision)			106,558	
Inclusion Services						
	3	Primary			447,384	
	3	Secondary			408,778	
Music Services						
	7	Primary			165,000	
	7	Secondary			179,999	
Ring Fenced Pension Costs						
		Primary			777,532	
		Secondary			605,350	
Transitional Arrangements						
ALN Resourced Provision		Primary			24,557	
Totals						
		Primary			5,863,641	
		Secondary			3,780,566	
		Total			9,644,207	12.98%

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS	
YEAR	2017/18	L.E.A.	WREXHAM COUNTY BOROUGH COUNCIL
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PRIMARY & SECONDARY SCHOOLS

Other Funding

Method : SCHOOL SPECIFIC FACTORS									
Lump Sum Allocations :									
The Resource Allocation Formula for Primary and Secondary schools include a number of Specific Lump Sum Allocations distributed to the schools for each of the budget elements as indicated above.									
Minimum Allocations :									
The Authority's Resource Allocation Formula for Primary Schools includes the following small schools protection allowances :									
i) Primary Schools									
Teacher Staffing	<table border="0"> <tr> <td>a) Schools with under 55 f.t.e. pupils</td> <td>£99,870</td> </tr> <tr> <td>b) Schools over 55 f.t.e. pupils</td> <td>£145,120</td> </tr> </table>	a) Schools with under 55 f.t.e. pupils	£99,870	b) Schools over 55 f.t.e. pupils	£145,120				
a) Schools with under 55 f.t.e. pupils	£99,870								
b) Schools over 55 f.t.e. pupils	£145,120								
Support Staff	Small Primary Schools have a minimum allocation of £16,300								
Supplies & Services	<p>The formula includes the following lump sum base allocations :</p> <table border="0"> <tr> <td>Schools below 100 on roll</td> <td>£3,300</td> </tr> <tr> <td>Schools with between 100 and 200 on roll</td> <td>£3,900</td> </tr> <tr> <td>Schools with between 200 and 300 on roll</td> <td>£4,600</td> </tr> <tr> <td>Schools with over 300 on roll</td> <td>£6,000</td> </tr> </table>	Schools below 100 on roll	£3,300	Schools with between 100 and 200 on roll	£3,900	Schools with between 200 and 300 on roll	£4,600	Schools with over 300 on roll	£6,000
Schools below 100 on roll	£3,300								
Schools with between 100 and 200 on roll	£3,900								
Schools with between 200 and 300 on roll	£4,600								
Schools with over 300 on roll	£6,000								
Premises	The formula includes a base allocation of £3,140 for schools with under 100 pupils on roll								
The Primary school's teacher staffing formula includes specific sums on a sliding scale linked to the size of each school for the payment of additional teaching allowances.									
The Primary teacher staffing formula includes specific sums as required as a top up to their basic formula to assist them with maintaining Key Stage 2 classes below 30 pupils.									
The Primary and Secondary schools teacher staffing formula includes Upper Pay Spine salary scale costs at actual projected annual costs for each school.									
The Additional Learning Needs formula includes an allocation to each school which have pupils in mainstream classes requiring 1:1 support.									
The resourced provision class element of the Additional Learning Needs formula includes a specific element for midday supervision for one of the Primary school settings.									
The Resourced Provision portion of the Secondary Additional Learning Needs formula contains minimum staffing budget levels for teaching staff and teaching assistants for each Resourced provision setting.									
The Additional Learning Needs formula also includes central support Inclusion services which are delegated on an agreed buy back basis.									
Each Primary and Secondary school's budget includes an allocation for a standard number of music tuition hours agreed with the peripatetic music service.									
An amount ins included in each school's delegated budget to cover additional Pension contributions costs for support staff.									

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS	
YEAR	2017/18	L.E.A.	WREXHAM COUNTY BOROUGH COUNCIL
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PRIMARY & SECONDARY SCHOOLS

Other Funding

Budget Adjustments

Factor Details

Unit Value	Multiplier	Funds Allocated
Primary		
Secondary		
Special		0

Unallocated Reserve

Factor Details

	Funds Allocated
Primary	0
Secondary	0
TOTAL	0

Total Funds Allocated To Primary & Secondary Schools

PRIMARY	44,061,765	
SECONDARY	30,229,465	
TOTAL	74,291,230	100.00%

S52 EDUCATION BUDGET STATEMENT		YEAR: 2017/2018
L.E.A. NAME	WREXHAM COUNTY BOROUGH COUNCIL	L.E.A. CODE 665

Weighted Formula Values - Primary & Secondary Schools

Element	PRIMARY SCHOOLS	VALUES NURSERY	VALUES RECEPTION	VALUES Years 1 & 2	VALUES Years 3 - 6
1P	TEACHER STAFFING	884.88	2,012.78	1,908.51	1,797.17
2P	SUPPORT STAFF	245.34	491.48	491.48	238.31
4P	SICKNESS AND MATERNITY SUPPLY	40.65	81.30	81.30	81.30
5P	PREMISES	54.49	108.99	108.99	108.99
6P	SUPPLIES AND SERVICES	50.42	100.84	100.84	131.84
7P	EDUCATION SUPPORT SERVICES	39.36	147.72	147.72	147.72
Totals (Primary Schools)		1,315.14	2,943.11	2,838.84	2,505.33

Element	SECONDARY SCHOOLS	VALUES Years 7 - 9	VALUES Year 10	VALUES Year 11	VALUES Years 12 & 13
1	TEACHER STAFFING	2,385.29	2,814.24	2,814.24	2,873.60
2	SUPPORT STAFF	446.54	561.33	561.33	563.22
4	SICKNESS AND MATERNITY SUPPLY	75.79	75.79	75.79	78.32
5	PREMISES	145.21	145.21	145.21	154.76
6	SUPPLIES AND SERVICES	190.01	190.01	531.12	544.04
7	EDUCATION SUPPORT SERVICES	137.87	137.87	137.87	137.87
Totals (Secondary Schools)		3,380.71	3,924.45	4,265.56	4,351.81

SS2 EDUCATION BUDGET STATEMENT **TABLE 2 : FUNDING FACTORS**
 YEAR 2017/2018 L.E.A. WREXHAM COUNTY BOROUGH COUNCIL L.E.A. CODE 665

SPECIAL SCHOOLS

Within the Wrexham L.E.A. formula for Special Schools there are 10 bands of pupil, these are :

- Band A** Significant behaviour, emotional and social difficulties which are frequent, persistent, severe and intense
- Band B** Profound and multiple impairments which include cognitive, sensory and/or physical difficulties which have an effect on the pupils learning ability
- Band B1** Severe & Complex needs
- Band C1** Complex communication and interaction difficulties requiring significant support in all areas of the curriculum
- Band C** Communication and interaction difficulties requiring additional support
- Band D1** Complex behaviour, emotional and social difficulties requiring significant support in all areas of the curriculum
- Band D** Behaviour, emotional and social difficulties requiring additional support
- Band E1** Complex SLD
- Band E** Severe learning difficulties
- Band F** Moderate learning difficulties

a) Place Led Funding

Budget Element	No. Of Places	Band A	Band B	Band B1	Band C1	Band C	Band D1	Band D	Band E1	Band E	Band F	TOTAL
												Place Led Funding
Teaching Staff		29,320	224,637	17,124	202,024	399,110	159,314	65,716	128,120	89,101	230,601	1,545,067
Support Staff		31,329	240,024	18,296	215,862	426,447	170,228	70,218	136,895	95,203	220,971	1,625,473
Sickness & Maternity Supply		1,684	12,901	983	11,603	22,921	9,150	3,774	7,358	5,117	12,909	88,400
Premises		1,729	13,250	1,010	11,916	23,540	9,397	3,876	7,557	5,255	13,616	91,146
Supplies & Services		1,502	11,510	877	10,351	20,449	8,163	3,367	6,564	4,565	11,691	79,039
Education Support Services		736	5,636	430	5,069	10,014	3,997	1,649	3,214	2,235	5,495	38,475
Total Place Led Funding		66,300	507,958	38,720	456,825	902,481	360,249	148,600	289,708	201,476	495,283	3,467,600
Funding Per Planned Place		33,150	23,089	19,360	18,273	15,833	15,663	14,860	12,596	10,604	5,106	

b) Pupil Led Funding

Budget Element	Allocation
Teaching Staff	83,728
Support Staff	4,710
Sickness & Maternity Supply	3,693
Premises	4,985
Supplies & Services	3,875
Education Support Services	1,129
Total Pupil Led Factors	102,120

OTHER FACTORS

Site Specific Factors

Factor Details	Budget Element		Unit Value	Multiplier	Funds Allocated
	Description	Ref. No.			
Floor Area :	Premises & Education Support Services	5 & 7	4,194	13.29	55,753
Actual Cost :	Caretaking & Cleaning (1 Caretaker)	5			23,490
	Refuse Collection	5			7,436
Grounds Area :	Grounds Maintenance	5			7,000
TOTAL SITE SPECIFIC FACTORS					93,679

OTHER FACTORS

School Specific Factors

Factor Details	Budget Element		Unit Value	Multiplier	Funds Allocated
	Description	Ref. No.			
Management Time	Teacher Staffing	1	1	29,350	25,000
Integration Allowance	Teacher Staffing	1	1	15,000	15,000
	Catering SLA (fsm)	7	1		60,140
	ABA Package (T.A.'s & Consultancy)				60,000
	BESBD (New Provision)				90,100
	Inclusion Services (Virtual)				82,417
	Ring Fenced Pensions				171,431
TOTAL SCHOOL SPECIFIC FACTORS					504,088

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS			
YEAR 2017/2018	L.E.A.	WREXHAM COUNTY BOROUGH COUNCIL		L.E.A. CODE	665

SPECIAL SCHOOLS

Budget Adjustments

Factor Details	Unit Value	Multiplier	Funds Allocated
TOTALS			0

Unallocated Reserve

Factor Details	Unit Value	Multiplier	Funds Allocated
TOTALS			0

Total Funds Allocated To Special Schools	4,167,487
TOTAL FUNDS ALLOCATED TO ALL SCHOOLS	78,721,437

SUMMARY OF SCHOOL I.S.B. SHARE 2017/2018

PRIMARY SCHOOLS

Official Reference Number	School	Pupil & Place Related Funding						Other Funding Factors				Total I.S.B. 2017/2018	% Pupil & Place Related	% Other Factors	
		Nursery Pupils	Reception Pupils	Years 1 & 2	Years 3 - 6	S.E.N. Pupil Related	S.E.N. Place Related	Total Pupil & Place Related	Additional Educational Needs	Site Related	School Specific				Total Other Factors
2149	Acrefair Community Primary	33,432	65,952	169,451	301,317	13,126	0	583,278	0	38,707	89,789	128,496	711,774	81.95%	18.05%
2232	Ysgol Sant Dunawd Community Primary	8,066	38,525	99,917	171,231	4,090	0	321,829	0	24,671	87,975	112,646	434,475	74.07%	25.93%
3301	Bronington Voluntary Aided	12,156	32,575	68,664	136,312	1,214	0	250,921	0	17,902	71,864	89,766	340,687	73.65%	26.35%
3342	St. Mary's Voluntary Aided, Brymbo	32,992	58,949	75,268	159,430	13,852	97,860	438,351	0	26,258	79,320	105,578	543,929	80.59%	19.41%
2176	Brynleg Community Primary	38,502	75,696	128,437	216,279	17,862	0	476,776	0	40,027	109,921	149,948	626,724	76.07%	23.93%
2178	Bwlchgwyn Community Primary	20,224	29,977	80,354	126,664	2,857	0	260,076	0	28,467	54,589	83,056	343,132	75.79%	24.21%
2151	Cefn Mawr Community Primary	29,412	71,218	104,401	307,042	15,893	0	527,966	0	38,000	92,289	130,289	658,255	80.21%	19.79%
2162	Ysgol Min y Ddol Community Primary, Cefn Mawr	21,497	57,421	75,203	103,697	4,185	0	262,003	4,324	18,330	37,297	59,951	321,954	81.38%	18.62%
2278	Ysgol Y Waun Community Primary, Chirk	56,758	127,966	271,393	422,040	19,433	0	897,590	0	67,420	134,332	201,752	1,099,342	81.65%	18.35%
3036	Penre Voluntary Controlled, Chirk	6,902	33,056	55,103	105,027	2,524	0	202,612	0	11,948	78,365	90,313	292,925	69.17%	30.83%
2266	Penygelli Community Primary, Coedpoeth	54,444	130,381	214,702	348,203	14,257	0	761,987	0	65,346	103,180	168,526	930,513	81.89%	18.11%
2224	Ysgol Bryn Tabor Community Primary, Coedpoeth	58,422	98,129	202,175	303,310	11,581	0	673,617	10,711	48,616	98,991	158,318	831,935	80.97%	19.03%
3042	Eyton Voluntary Controlled	1,398	27,804	44,603	108,772	2,851	0	185,428	0	11,290	91,204	102,494	287,922	64.40%	35.60%
2137	Froncysyllte Community Primary	7,286	19,100	27,887	82,376	549	0	137,198	0	13,916	62,996	76,912	214,110	64.08%	35.92%
2138	Garth Community Primary	8,188	26,982	43,335	143,027	1,386	0	222,918	0	18,180	51,793	69,973	292,891	76.11%	23.89%
2139	Ysgol Cynddelw Community Primary, Glynceiriog	14,732	26,756	77,525	131,148	4,019	0	254,180	1,881	27,152	130,240	159,273	413,453	61.48%	38.52%
3338	Gresford All Saints Voluntary Aided	34,374	115,931	207,066	430,104	7,915	0	795,390	0	38,550	124,007	162,557	957,947	83.03%	16.97%
2279	Ysgol Bro Alun Community Primary, Gwersyllt	40,039	85,950	171,420	120,559	2,000	0	419,968	6,448	60,561	37,256	104,285	524,233	80.11%	19.89%
2274	Gwersyllt Community Primary	32,664	96,102	213,452	399,749	16,694	0	758,661	0	57,481	125,513	182,994	941,655	80.57%	19.43%
2268	Ysgol Heulfan Community Primary, Gwersyllt	55,316	125,583	250,895	478,041	49,789	553,990	1,513,614	0	79,016	164,558	243,574	1,757,188	86.14%	13.86%
3326	St. Chad's Voluntary Aided, Hanmer	16,653	15,314	67,230	93,267	2,669	0	195,133	0	11,956	71,661	83,617	278,750	70.00%	30.00%
2235	Holt Community Primary	17,512	41,291	73,858	125,330	4,311	0	262,302	0	30,258	48,402	78,660	340,962	76.93%	23.07%
3347	St. Pauls Voluntary Aided, Isycoed	15,892	25,517	43,372	63,812	2,718	0	151,311	0	7,691	65,066	72,757	224,068	67.53%	32.47%
2280	Ysgol Yr Hafod Community Primary, Johnstown	43,490	132,162	257,881	416,336	16,771	86,130	952,770	0	62,636	145,227	207,863	1,160,633	82.09%	17.91%
2140	Llanarmon D.C. Community Primary	6,801	7,433	25,014	36,231	568	0	76,047	447	6,277	87,450	94,174	170,221	44.68%	55.32%
2271	Park Community Primary, Llay	42,647	121,276	233,617	446,718	21,794	86,130	952,182	0	74,846	121,278	196,124	1,148,306	82.92%	17.08%
2204	Ysgol Deiniol Community Primary, Marchwiel	32,906	75,533	140,003	238,598	8,798	0	495,838	0	29,224	99,697	128,921	624,759	79.36%	20.64%
2076	Rofft Community Primary, Marford	39,456	86,883	161,895	271,521	16,127	207,450	783,332	0	45,367	138,495	183,862	967,194	80.99%	19.01%
3337	Minera Voluntary Aided	17,648	50,704	80,538	137,213	5,270	0	291,373	0	18,355	68,023	86,378	377,751	77.13%	22.87%

SUMMARY OF SCHOOL I.S.B. SHARE 2017/2018

PRIMARY SCHOOLS

Official Reference Number	School	Pupil & Place Related Funding						Other Funding Factors				Total I.S.B. 2017/2018	% Pupil & Place Related	% Other Factors	
		Nursery Pupils	Reception Pupils	Years 1 & 2	Years 3 - 6	S.E.N. Pupil Related	S.E.N. Place Related	Total Pupil & Place Related	Additional Educational Needs	Site Related	School Specific				Total Other Factors
2267	Ysgol Penrhyn Community Primary, New Broughton	31,579	85,945	157,581	280,453	9,916	0	565,474	0	47,262	96,540	143,802	709,276	79.73%	20.27%
3346	St. Mary's Voluntary Aided, Overton On Dee	28,203	67,848	147,611	237,925	6,210	0	487,797	0	24,670	50,005	74,675	562,472	86.72%	13.28%
3305	Madras Voluntary Aided, Penley	24,235	38,259	124,722	174,783	2,827	0	364,826	0	16,244	41,473	57,717	422,543	86.34%	13.66%
2187	Black Lane Community Primary, Pentre Broughton	26,898	68,833	95,453	183,982	5,751	0	380,917	0	31,706	81,706	113,412	494,329	77.06%	22.94%
2275	Penycae Community Primary	34,823	92,033	180,576	267,707	13,943	0	589,082	0	56,586	101,909	158,495	747,577	78.80%	21.20%
2143	Pontfadog Community Primary	3,698	7,882	19,181	31,479	963	0	63,203	0	8,068	98,445	106,513	169,716	37.24%	62.76%
2259	Ysgol I.D. Hooson Community Primary, Rhos	57,777	83,373	239,236	381,278	16,470	0	778,134	12,493	64,244	88,092	164,829	942,963	82.52%	17.48%
2273	Ysgol Maes Y Mynydd Community Primary, Rhos	33,499	148,111	283,053	462,547	35,491	0	962,701	0	80,737	143,781	224,518	1,187,219	81.09%	18.91%
2200	Rhostyllen Community Primary	40,034	88,698	168,245	233,894	7,188	0	538,059	0	34,458	73,364	107,822	645,881	83.31%	16.69%
2272	Rhosymedre Community Primary	38,017	90,217	167,424	301,386	29,857	159,656	786,557	0	58,748	110,910	169,658	956,215	82.26%	17.74%
3028	St. Peter's Voluntary Controlled, Rossett	22,718	117,006	124,787	303,649	5,115	0	573,275	0	46,370	84,356	130,726	704,001	81.43%	18.57%
2160	Ysgol Maes Y Llan Community Primary, Ruabon	32,135	77,810	153,692	247,600	15,393	0	526,630	0	21,446	39,549	60,995	587,625	89.62%	10.38%
3341	St. Mary's Voluntary Aided, Ruabon	37,426	85,925	168,568	281,690	8,985	0	582,594	0	30,535	97,316	127,851	710,445	82.00%	18.00%
3054	Borderbrook Voluntary Controlled, Talwrn Green	3,218	10,439	16,922	57,665	592	0	88,836	0	7,407	82,429	89,836	178,672	49.72%	50.28%
2179	Tanyfron Community Primary	26,960	59,864	109,538	168,124	6,616	0	371,102	0	24,298	45,436	69,734	440,836	84.18%	15.82%
2276	Acton Park Community Primary, Wrexham	63,039	167,570	318,335	546,247	37,298	178,500	1,310,989	0	81,696	169,271	250,967	1,561,956	83.93%	16.07%
2173	Alexandra Community Primary, Wrexham	57,876	130,957	206,605	334,075	46,228	570,950	1,346,691	0	71,144	135,611	206,755	1,553,446	86.69%	13.31%
2208	Barkers Lane Community Primary, Wrexham	34,798	91,270	161,902	272,683	7,515	0	568,168	0	33,310	74,984	108,294	676,462	83.99%	16.01%
2191	Rhosddu Community Primary, Wrexham	49,105	123,888	214,997	388,902	14,391	0	791,283	0	46,712	143,738	190,450	981,733	80.60%	19.40%
3343	St. Anne's Voluntary Aided, Wrexham	18,457	69,050	161,366	246,974	29,099	80,265	605,211	0	19,597	112,003	131,600	736,811	82.14%	17.86%
3334	St. Mary's Voluntary Aided, Wrexham	52,770	144,496	273,062	492,369	24,744	0	987,441	0	34,457	154,666	189,123	1,176,564	83.93%	16.07%
2209	Wat's Dyke Community Primary, Wrexham	55,742	108,662	228,422	400,408	6,221	0	799,455	0	50,930	109,482	160,412	959,867	83.29%	16.71%
2238	Ysgol Bodhyfryd Community Primary, Wrexham	68,032	152,398	301,784	426,297	28,861	160,530	1,137,902	15,335	59,050	152,776	227,161	1,365,063	83.36%	16.64%
2263	Ysgol Plas Coch Community Primary, Wrexham	56,266	121,114	216,825	462,981	10,759	0	867,945	14,296	46,441	77,907	138,644	1,006,589	86.23%	13.77%
2270	Gwenfro Community Primary, Wrexham	55,854	118,373	258,471	397,204	38,750	183,990	1,052,642	0	57,015	149,054	206,069	1,258,711	83.63%	16.37%
2269	Hafod Y Wern Community Primary, Wrexham	57,141	130,126	247,053	402,495	26,048	97,860	960,723	0	53,583	136,711	190,294	1,151,017	83.47%	16.53%
3055	St Giles Voluntary Controlled, Wrexham	74,529	135,790	326,538	475,299	42,568	86,130	1,140,854	0	63,831	173,239	237,070	1,377,924	82.80%	17.20%
2277	Victoria Community Primary, Wrexham	74,363	169,370	331,386	555,770	28,305	0	1,159,194	0	58,285	160,721	219,006	1,378,200	84.11%	15.89%
2281	Borras Park Community Primary, Wrexham	71,578	164,780	325,724	567,350	23,759	160,530	1,313,721	0	78,854	207,389	286,243	1,599,964	82.11%	17.89%

SUMMARY OF SCHOOL I.S.B. SHARE 2017/2018

PRIMARY SCHOOLS

Official Reference Number	School	Pupil & Place Related Funding						Other Funding Factors				Total I.S.B. 2017/2018	% Pupil & Place Related	% Other Factors	
		Nursery Pupils	Reception Pupils	Years 1 & 2	Years 3 - 6	S.E.N. Pupil Related	S.E.N. Place Related	Total Pupil & Place Related	Additional Educational Needs	Site Related	School Specific				Total Other Factors
	TOTALS (PRIMARY SCHOOLS)	2,030,579	4,850,253	9,393,718	16,006,570	814,966	2,709,971	35,806,057	65,935	2,326,132	5,863,641	8,255,708	44,061,765	81.26%	18.74%

S52 EDUCATION BUDGET STATEMENT

L.E.A. NAME WREXHAM COUNTY BOROUGH COUNCIL

YEAR: 2017/2018

L.E.A. CODE 665

SUMMARY OF SCHOOL I.S.B. SHARE 2017/2018

SECONDARY SCHOOLS

Official Reference Number	School	Pupil & Place Related Funding					
		Years 7 - 9	Years 10 - 11	Years 12 - 13	S.E.N. Pupil Related	S.E.N. Place Related	Total Pupil & Place Related
4033	Ysgol Bryn Alyn Community High School, Gwersyllt	1,446,255	1,075,261	0	65,335	113,021	2,699,872
5401	Maelor Foundation School, Penley	1,358,205	1,049,951	687,782	40,194	101,700	3,237,832
4029	Ysgol Y Grango Community High School, Rhos	1,116,472	838,997	0	70,741	94,902	2,121,112
4034	Darland Community High School, Rossett	1,643,987	1,302,556	0	90,177	423,282	3,460,002
4044	Ysgol Rhiwabon Community High School, Ruabon	835,492	705,285	224,251	44,598	88,447	1,898,073
4032	Ysgol Morgan Llwyd Community High School, Wrexham	1,352,071	919,401	497,952	63,493	155,213	2,988,130
4602	St. Joseph's Catholic and Anglican Voluntary Aided	1,397,599	1,069,923	0	53,045	129,315	2,649,882
4048	Rhosnesni Community Secondary School, Wrexham	1,174,456	1,148,894	0	106,474	368,764	2,798,588
4049	Ysgol Clywedog Community Secondary School, Wrexham	1,436,939	1,085,756	0	85,878	257,003	2,865,576
TOTALS (SECONDARY SCHOOLS)		11,761,476	9,196,024	1,409,985	619,935	1,731,647	24,719,067

Other Funding Factors				Total I.S.B. 2017/2018	% Pupil & Place Related	% Other Factors
Additional Educational Needs	Site Related	School Specific	Total Other Factors			
0	194,286	428,675	622,961	3,322,833	81.25%	18.75%
0	146,875	417,626	564,501	3,802,333	85.15%	14.85%
0	156,913	299,747	456,660	2,577,772	82.28%	17.72%
0	181,284	367,454	548,738	4,008,740	86.31%	13.69%
0	161,612	355,570	517,182	2,415,255	78.59%	21.41%
101,181	212,518	436,945	750,644	3,738,774	79.92%	20.08%
0	112,598	450,193	562,791	3,212,673	82.48%	17.52%
0	234,750	572,345	807,095	3,605,683	77.62%	22.38%
0	227,815	452,011	679,826	3,545,402	80.83%	19.17%
101,181	1,628,651	3,780,566	5,510,398	30,229,465	81.77%	18.23%

S52 EDUCATION BUDGET STATEMENT

YEAR: 2017/2018

L.E.A. NAME WREXHAM COUNTY BOROUGH COUNCIL

L.E.A. CODE

665

SUMMARY OF SCHOOL I.S.B. SHARE 2017/2018

SPECIAL SCHOOL

Official Reference Number	School	Place Related Funding										
		Band A	Band B	Band B1	Band C1	Band C	Band D1	Band D	Band E1	Band E	Band F	Total Place Related
7005	St Christophers Community Special School	66,300	507,958	38,720	456,825	902,481	360,249	148,600	289,708	201,476	495,283	3,467,600

Pupil Led Funding

7005	St Christophers Community Special School	102,120
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Other Funding Factors		
Site Specific	School Specific	Total Other Factors
93,679	504,088	597,767

Total I.S.B. 2017/2018	% Pupil & Place Related	% Other Factors
4,167,487	85.66%	14.34%

7005	St Christophers Community Special School	93,679	504,088	597,767	4,167,487	85.66%	14.34%
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NURSERY SCHOOLS

School	Pupil Numbers f.t.e	Unit Value 2017/2018	Pupil Related Funding
Wrexham Early Years Centre	15.50	13,930.52	215,923
Total Pupil Related Funding	15.50		215,923

School	Other Funding Factors		
	Premises Related	School Specific	Total Other Factors
Wrexham Early Years Centre	6,673	40,124	46,797
Total Other Factors	6,673	40,124	46,797

School	Summary		
	Total I.S.B. 2017/2018	% Pupil & Place Related	% Other Factors
Wrexham Early Years Centre	262,720	82.19%	17.81%
Totals	262,720	82.19%	17.81%

CYNGOR BWRDEISTREF SIROL WRECSAM

DEDDF FFRAMWAITH A SAFONAU YSGOLION 1998: IS ADRAN 52

DATGANIAD CYLLIDEB 2017-2018

Mae'n ofynnol i bob Awdurdod Addysg Lleol gyhoeddi Datganiad Cyllideb o'i wariant arfaethedig mewn ysgolion gwladol, ym mhob blwyddyn ariannol yn unol ag Is Adran 52 o Ddeddf Fframwaith a Safonau Ysgolion 1998.

Mae datganiad Is Adran 52 nawr yn cynnwys yr is adrannau a ddangosir fel rhan 1, 2 a 3.

Rhan 1 Crynodeb o Gyfran y Gyllideb ar gyfer Ysgolion

Mae'r rhan hon yn rhestru'r holl ysgolion sy'n cael eu cynnwys yng nghynllun Cyngor Bwrdeistref Sirol Wrecsam ar gyfer ariannu ysgolion, ac yn darparu'r wybodaeth ganlynol ar gyfer pob ysgol:

- Rhifau Cyfeirio Swydddogol AGA/LCC
- Nifer y Disgyblion
- Fformwla Cyfran y Gyllideb
- Cyfran Cyllideb ar gyfer pob disgybl
- Dyraniad Cyllideb AAA damcaniaethol
- Cyllideb Di-CYU a ddsbarthwyd i ysgolion

Rhan 2 Y Fformwla Ddyrannu– Ffactorau a Gwerth Ariannol

Mae hwn yn grynodeb o'r fformwla sy'n dynodi Unedau Disgyblion yn Seiliedig ar Oed a Ffactorau Fformwla Eraill sy'n dyrannu Cyllideb Unigol Ysgolion.

Dangosir y cyfrifiadau y tu ôl i'r symiau a ddsbarthir i ysgolion yn y tabl hwn.

Rhan 3 Y Fformwla Ddyrannu – Cyfran Cyllideb Pob Ysgol

Mae'r rhan hon o'r datganiad yn dangos sut y mae'r fformwla, a ddisgrifiwyd yn Rhan 2, yn cyfeirio at bob Ysgol Gynradd, Uwchradd ac Arbennig er mwyn cyfrifo cyfran y gyllideb ar eu cyfer.

Swyddogion Cyswllt

Rheolwr Cyllid - Ysgolion	Ian Roberts	01978 297082
Rheolwr Busnes Cyllid	Megan Barker	01978 297081

S52 DATGANIAD CYLLIDEBOL ADDYSG	TABL 2 : FFACTORAU ARIANNU
BLWYDDYN 2017/2018 CYNGOR BWRDEISTREF SIROL WRECSAM	CÓD YR AALI 665

DATA YSGOLION :	Canolfan Blynyddoedd Cynnar Wrecsam	Cyfanswm
Disgyblion : IONAWR 2017 CYBLD		
Disgyblion 3 oed	31	31
Disgyblion cyfwerth â llawn amser	15.50	15.50
Arwynebedd y llawr (metr sgwâr)	238	238
Arwynebedd y tiroedd (metr sgwâr)	1,225	1,225

Cyllid Teg i Ysgolion Meithrin
Cyllideb ddirprwyedig 2017/2018

ELFEN GYLLIDEBOL	Factor	Canolfan Blynyddoedd Cynnar Wrecsam		Cyfanswm y gyllideb
		Prif ffrwd	Darpariaeth Uned ag Adnoddau	
STAFF ADDYSGU	Nifer y disgyblion	50,753	56,174	106,927
RHEOLI PERFFORMIAD		10,618	0	10,618
MEINWE CYFLOG UWCH	Lwmp-swm	5,774	0	5,774
STAFF ADDYSGU	Cyfanswm	67,145	56,174	123,319
STAFF CEFNOGI	Nifer y disgyblion	47,736	28,919	76,655
	Lwmp-swm	5,000	9,276	14,276
	Cyfanswm	52,736	38,195	90,931
CYFLENWI CYFNOD MAMOLAETH A SALWCH	Nifer y disgyblion	4,610	0	4,610
	Lwmp-swm	300	0	300
	Cyfanswm	4,910	0	4,910
ADEILADAU	Nifer y disgyblion	4,341	2,295	6,636
	Arwynebedd y llawr	3,820		3,820
	Arwynebedd Safle	882		882
	Cyfraddau Annomestig Cenedlaet	1,422		1,422
	Taflu Gwastraff	261		261
	Lwmp-swm	1,000		1,000
	Cyfanswm	11,726	2,295	14,021
CYFLENWADAU A GWASANAETHAU	Nifer y disgyblion	5,052	550	5,602
	Lwmp-swm	1,988	0	1,988
	Cyfanswm	7,040	550	7,590
PENSIWN STAFF CEFNOGI WEDI'I GLUSTNODI		4,947	0	4,947
GWASANAETHAU CYNHWYSIANT		13,713	0	13,713
GWASANAETHAU CEFNOGI ADDYSG	Nifer y disgyblion	1,780	0	1,780
	Lwmp-swm	1,221	0	1,221
	Arwynebedd y llawr	288	0	288
	Cyfanswm	3,289	0	3,289
CYFANSWM Y GYLLIDEB 2017/2018		165,506	97,214	262,720

S52 DATGANIAD CYLLIDEBOL ADDYSG		TABL 2 : FFACTORAU ARIANNU	
BLWYDDYN 2017/2018	A.A.LI CYNGOR BWRDEISTREF SIROL WRECSAM	CÔD A.A.LI	665

TABL 2 - CYLLIDEBAU YSGOLION UNIGOL - FFACTORAU ARIANNU

YSGOLION MEITHRIN

1. Ffactor ar sail disgyblion

Mae cyfran y Gyllideb Ysgolion Meithrin sydd ar sail y disgyblion yn seiliedig ar nifer y disgyblion a gynhwysir yn natganiad CYBLD Ionawr 2017. Er mwyn cyfrifo cyllideb yr ysgolion, caiff disgyblion ysgolion meithrin eu pwysoli fesul 0.50. Gwerth cyfansawdd pob disgybl meithrin cyfwerth â llawn amser ar draws tair elfen ar ddeg y gyllideb ar gyfer 2017/2018 yw £13,930.52

2. Ffactorau sy'n benodol i'r safle

i) Yn gysylltiedig ag arwynebedd y llawr

Cynhwysir dyraniad mewn perthynas â maint arwynebedd llawr pob ysgol feithrin yn yr elfennau canlynol:

Elfen gyllidebol	Fesul m2 2017/2018	Yn gysylltiedig ag arwynebedd y llawr Cyfanswm dyraniad 2017/2018
Adeiladau	£16.05	£3,820
Gwasanaethau Cefnogi Addysg	£1.21	£288
Cyfanswm ffactor yr adeiladau (fesul m2)		£17.26
		£4,108

ii) Yn gysylltiedig ag arwynebedd y tiroedd

Mae Cyllideb Cynnal a Chadw Tiroedd Ysgolion Meithrin yn gwbl seiliedig ar faint arwynebedd y tiroedd

Dyraniad 2017/2018	Fesul m2	Cyfanswm y dyraniad
Cynnal a chadw tiroedd	£0.72	£882

iii) Cost wirioneddol

Darperir yr elfennau canlynol mewn perthynas ag adeiladau ar sail cost wirioneddol :

Elfen gyllidebol	Dyraniad 2017/2018
Trethi	£1,422
Gwaredu Gwastraff	£261
Cyfanswm y gost wirioneddol	
£1,683	

3. Ffactorau yn benodol i'r ysgol

Cynhwysir lwmp-symiau penodol yn yr elfennau cyllidebol canlynol:

	Dyraniad 2017/2018
Staff addysgu ar gyfer :	
i) Lleihau'r llwyth gwaith	£10,618
ii) Taliadau'r raddfa cyflog uwch	£5,774
Staff Cefnogi	£14,276
Cyflenwi Cyfnod Mamolaeth a Salwch	£300
Adeiladau	£1,000
Cyflenwadau a Gwasanaethau	£1,988
Gwasanaethau Cefnogi Addysg	£1,221
Pensiwn Staff Cefnogi wedi'i Glustnodi	£4,947
Cyfanswm lwmp-symiau penodol 2016/2017	£40,124

S52 DATGANIAD CYLLIDEB ADDYSG		TABL 2 : FFACTORAU ARIANNU	
BLWYDDYN 2017/2018	AALI	CYNGOR BWRDEISTREF SIROL WRECSAM	CÔD AALI 665

Tabl 2 - Ffactorau Ariannu

CYLLIDEB YSGOLION UNIGOL - FFACTORAU ARIANNU

YSGOLION CYNRADD AC UWCHRADD

Arian wedi'i selio ar niferoedd disgyblion

Trefniadau Cyfrif Disgyblion

Mae nifer y disgyblion wedi ei selio ar y niferoedd oedd ar y gofrestr ar 10 Ionawr, 2017.

Arian yn ôl Pwysoliad Oedran

Cymhareb Pwysoli	Ystod Oed	Grwp Blwyddyn	Cyfnod Allweddol	Nifer y Disgyblion	Arian i bob disgybl	Arian a Ddyrannwyd	% o'r Cyllidebau Cynradd ac Uwchradd
0.50	> 4	MEITHRIN	F.P.	772	2,630	2,030,579	
1.00	4 - 5	DERBYN	F.P.	1,648	2,943	4,850,253	
1.00	5 - 6	BLWYDDYN 1	F.P.	1,663	2,839	4,720,989	
1.00	6 - 7	BLWYDDYN 2	F.P.	1,646	2,839	4,672,729	
1.00	7 - 8	BLWYDDYN 3	2	1,631	2,505	4,086,197	
1.00	8 - 9	BLWYDDYN 4	2	1,688	2,505	4,229,001	
1.00	9 - 10	BLWYDDYN 5	2	1,536	2,505	3,848,191	
1.00	10 - 11	BLWYDDYN 6	2	1,534	2,505	3,843,181	
1.37	11 - 12	BLWYDDYN 7	3	1,221	3,381	4,127,841	
1.37	12 - 13	BLWYDDYN 8	3	1,149	3,381	3,884,431	
1.37	13 - 14	BLWYDDYN 9	3	1,109	3,381	3,749,203	
1.72	14 - 15	BLWYDDYN 10	4	1,102	3,924	4,324,740	
1.72	15 - 16	BLWYDDYN 11	4	1,142	4,266	4,871,285	
2.10	16 - 17	BLWYDDYN 12	5	157	4,352	683,233	
2.10	17 - 18	BLWYDDYN 13	5	167	4,352	726,752	
Cyfanswm			Cynradd Uwchradd	12,118.00		32,281,120	
				6,047.00		22,367,485	
			Cyfanswm	18,165.00		54,648,605	73.56%

Dull:

Cynradd: Mae Gwerth AWPU Ysgol Gynradd yn cynnwys cyllideb ar gyfer Staffio Athrawon, gan gynnwys Lwfans Rheoli sy'n gyfystyr a'r lefelau PTR canlynol (yn seiliedig ar Bwynt 5 y Raddfa Ddysgu)

Meithrin 1 : 26.56
 Derbyn 1 : 22.66
 Bl 1 a 2 1 : 24.19
 Bl 3 - 6 1 : 26.06

Mae'r niferoedd disgyblion cynradd yn cynnwys 1,544 o ddisgyblion meithrin rhan amser sy'n cael eu datgan uchod fel cyfystyr llawn amser.

Uwchradd : Mae'r Gwerth Ysgol Uwchradd yn cynnwys cyllideb ar gyfer Staff Dysgu ar lefel sylfaenol o £1,225.56 ar gyfer pob Uned Pwysoliad Oedran.

Tabl 2 - Ffactorau Ariannu

CYLLIDEB YSGOLION UNIGOL - FFACTORAU ARIANNU

YSGOLION CYNRADD AC UWCHRADD

Arian wedi'i selio ar niferoedd disgyblion

AAA - Disgyblion â Datganiadau

		Nifer y Disgyblion	Arian i bob Disgybl	Arian a Ddyrannwyd	% o'r Cyllidebau Cynradd ac Uwchradd
Cynradd	Disgyblion mewn Darpariaeth Adnodd Uned Arbenni	231	530.14	122,462	
Uwchradd	Disgyblion mewn Darpariaeth Adnodd Uned Arbenni	144	760.88	109,567	
	Cyfanswm				
	Cynradd	231.00		122,462	
	Uwchradd	144.00		109,567	
	Cyfanswm	375.00		232,029	0.31%

Dull : Mae'r nifer o ddisgyblion yn seiliedig ar Niferoedd Archwiliedig fel yn Ionawr 2017 ar gyfer Rhan 5 o'r Gofrestr Anghenion Arbennig. Mae'r ddyraniad yn Seiliedig ar Niferoedd y Disgyblion mewn Darpariaeth Adnodd Uned Arbennig yn ymwneud â'r ddyraniad am Gyflenwadau, Eiddo ac Elfennau Cyllideb Gwasanaethau .

AAA - Disgyblion heb Ddatganiadau

		Nifer y Disgyblion	Arian i bob Disgybl	Arian a Ddyrannwyd	% o'r Cyllidebau Cynradd ac Uwchradd
Cynradd	Disgyblion sydd â hawl i Brydau Ysgol am Ddim. Canlyniadau Profion Llythrennedd a Rhifedd	1,944	35.62	69,244 277,003	
	Disgyblion mewn cytundeb Gweithredu gan yr Ysgol a chytundeb Gweithredu gan yr Ysgol a Mwy Disgyblion Saesneg fel Iaith Ychwanegol (Categoriâu A – C)			277,003 69,254	
Uwchradd	Disgyblion sydd â hawl i Brydau Ysgol am Ddim. Canlyniadau Profion Llythrennedd a Rhifedd	876	58.26	51,036 204,146	
	Disgyblion mewn cytundeb Gweithredu gan yr Ysgol a chytundeb Gweithredu gan yr Ysgol a Mwy Disgyblion Saesneg fel Iaith Ychwanegol (Categoriâu A – C)			204,148 51,038	
	Totals			692,504 510,368 1,202,872	1.62%
	Primary				
	Secondary				
	Total				

Dull : **Mae'r fformiwla yn seiliedig ar y canlynol :**
 40% wedi'i ddyrannu wrth gyfeirio at ddata canlyniadau prawf Llythrennedd a Rhifedd.
 40% wedi'i ddyrannu wrth gyfeirio at nifer o ddisgyblion sydd ar y cytundeb Gweithredu gan yr Ysgol a chytundeb Gweithredu Gan Yr Ysgol a Mwy.
 10% wedi'i ddyrannu wrth gyfeirio at y nifer o Ddisgyblion Saesneg Fel Iaith Ychwanegol (Lefel A-C)
 10% wedi'i ddyrannu wrth gyfeirio at y nifer o ddisgyblion sydd â hawl i gael prydau ysgol am ddim.

Cyfansymau arian AAA yn seiliedig ar niferoedd disgyblion

Cyfanswm	Cynradd	231.00	814,966
	Uwchradd	144.00	619,935
	Cyfanswm	375.00	1,434,901
			1.93%

S52 DATGANIAD CYLLIDEB ADDYSG		TABL 2 : FFACTORAU ARIANNU	
BLWYDDYN 2017/2018	AALI	CYNGOR BWRDEISTREF SIROL WRECSAM	CÔD AALI 665

Tabl 2 - Ffactorau Ariannu

CYLLIDEB YSGOLION UNIGOL - FFACTORAU ARIANNU

YSGOLION CYNRADD AC UWCHRADD

Arian ar gyfer Lleoedd AAA a drinnir fel arian ar gyfer niferoedd disgyblion

Darpariaeth Adnodd Uned Arbennig Cynradd	Nifer y Disgyblion	Arian i bob Disgybl	Arian a Ddyrannwyd	% o'r Cyllidebau Cynradd ac Uwchradd
ENWR FFACTOR :				
Dyraniad Staff :				
Cyfnod Allweddol 1 & 2				
Cyllid Craidd : Staff Dysgu			1,281,522	
Cyllid Craidd : Lefel Cynorthwywyr Dysgu 1			639,285	
Cyllid Craidd : Lefel Cynorthwywyr Dysgu 2			270,000	
Cyllid Craidd : Lefel Cynorthwywyr Dysgu 3			41,430	
Cyllid Craidd : Lefel Cynorthwywyr Dysgu 4			477,734	
Cyfnod Allweddol 3				
	Band			
Anawsterau Dysgu Dwys ac Amryfal	1		0	
Disgyblion sydd Angen Cefnogaeth 1:1	1B	10	17,634	176,340
Anawsterau Cyfathrebu Difrifol	2	26	8,656	225,046
Anawsterau Emosiynol ac Ymddygiadol Difrifol	3	0	0	
Anawsterau Datblygiadol Difrifol	4	0	0	
Anawsterau Dysgu Eraill	5	98	6,087	596,566
Cyfnod Allweddol 4				
	Band			
Anawsterau Dysgu Dwys ac Amryfal	1		0	
Disgyblion sydd Angen Cefnogaeth 1:1	1B	8	17,961	143,686
Anawsterau Cyfathrebu Difrifol	2	22	8,982	197,611
Anawsterau Emosiynol ac Ymddygiadol Difrifol	3	0	0	
Anawsterau Datblygiadol Difrifol	4	0	0	
Anawsterau Dysgu Eraill	5	61	6,433	392,398
Cyfanswm			2,709,971	
			1,731,647	
			4,441,618	5.98%

Dull : Ariennir Darpariaeth ag Adnoddau mewn Ysgolion Cynradd yn bennaf gan y niferoedd craidd o staff, athrawon a chynorthwywr addysgu sydd ei angen i bob Darpariaeth. Cytunir ar lefel staffio craidd drwy Gytundeb Lefel Gwasanaeth gyda'r ysgol.

Mewn Ysgolion Uwchradd, mae gan bob lleoliad darpariaeth ag adnoddau nifer o leoedd arfaethedig wedi ei ddyrannu ato,

Os yw'r Nifer o Ddisgyblion archwiliedig yn llai na'r nifer hynny, mae'r dyraniad cyllideb wedi ei seilio ar y nifer o leoedd cynlluniedig.

Os yw'r nifer y Disgyblion yn fwy na'r Lleoedd Cynlluniedig, mae'r nifer gwirioneddol o ddisgyblion yn cael ei ddefnyddio.

Dyrennir Band i bob disgybl yn y Ddarpariaeth, ac mae'r Band hwnnw yn cael ei bwysu a bydd cyfanswm yn cael ei luosi gyda gwerth uned.

Gwerthoedd Uned sylfaenol i Niferoedd Staffio ar gyfer 2017/2018 yw:

Staff Addysgu	£31,830
Cynorthwywyr Addysgu (Lefel 4)	£21,500
Cynorthwywyr Addysgu eraill	£10,200

S52 DATGANIAD CYLLIDEB ADDYSG		TABL 2 : FFACTORAU ARIANNU	
BLWYDDYN 2017/2018	AALI	CYNGOR BWRDEISTREF SIROL WRECSAM	CÔD AALI 665

Tabl 2 - Ffactorau Ariannu

CYLLIDEB YSGOLION UNIGOL - FFACTORAU ARIANNU

YSGOLION CYNRADD AC UWCHRADD

Cyllidebau AAA eraill a drinnir fel arian ar gyfer niferoedd disgyblion

	Unedau	Cyllideb yn ôl yr Uned	Arian a Ddyrannwyd	% o'r Cyllidebau Cynradd ac Uwchradd
Cyfanswm	Cynradd		0	0.00%
	Uwchradd		0	
	Cyfanswm		0	

Gormodaeth Cyllido AAA - Disgyblion heb Ddatganiadau

	Unedau	Cyllideb yn ôl yr Uned	Arian a Ddyrannwyd	% o'r Cyllidebau Cynradd ac Uwchradd
Cyfanswm	Cynradd		0	0.00%
	Uwchradd		0	
	Cyfanswm		0	

Cyfanswm Cynradd ac Uwchradd cyllid a ddyrannwyd yn unol â'r disgyblion neu cyfrwyd yn seiliedig ar nifer y disgyblion	Cynradd	35,806,057	81.47%
	Uwchradd	24,719,067	
	Cyfanswm	60,525,124	

S52 DATGANIAD CYLLIDEB ADDYSG		TABL 2 : FFACTORAU ARIANNU	
BLWYDDY 2017/2018	AALI	CYNGOR BWRDEISTREF SIROL WRECSAM	CÔD AALI

YSGOLION CYNRADD AC UWCHRADD

Cyllideb Arall

FFACTORAU ANGHENION ADDYSGOL YCHWANEGOL

Enw'r Ffactor	Math	Nifer	Cyfradd	Arian a Ddyrannwyd	% o'r Cyllidebau Cynradd ac Uwchradd
Cynradd - Eifen Cefnogaeth Anghenion Arbennig					
Elfen Staff Cefnogi				26,958	
Elfen Cyflenwadau a Gwasanaethau				38,977	
Uwchradd - Eifen Dysgu Ychwanegol					
Elfen Staff Addysgu				46,290	
Elfen Staff Cefnogi				50,757	
Elfen Cyflenwadau a Gwasanaethau				4,134	
Cyfanswm				65,935	
				101,181	
				167,116	0.22%

Dull: **Cynradd:** Mae pob Ysgol Cynradd cyfrwng Cymraeg yn cael swm ychwanegol wedi'i ddyrannu i bob disgybl yn yr elfennau cyllideb staff cefnogi, a chyflenwadau a gwasanaethau.

Uwchradd: Dyrennir lwfans ychwanegol i ysgolion cyfrwng Cymraeg yr Awdurdod, sy'n gyfystyr â chyflog un athro ar gyfartaledd. Hefyd, mae'r ysgol yn derbyn cyllideb ychwanegol i bob disgybl ar gyfer staff Cefnogi a Chyflenwadau a Gwasanaethau.

SS2 DATGANIAD CYLLIDEB ADDYSG		TABL 2 : FFACTORAU ARIANNU	
BLWYDDY 2017/2018	AALI	CYNGOR BWRDEISTREF SIROL WRECSAM	CÔD AALI

YSGOLION CYNRADD AC UWCHRADD

Cyllideb Arall

FFACTORAU PENODOL I'R SAFLE

Disgrifiad	Manylion y ffactor		Gwerth yr Uned	Lluosydd	Arian a Ddyrannwyd	% o'r Cyllidebau Cynradd ac Uwchradd
	Rhif yr Effen	Sector				
Dyraniad Safle Rhanedig		Cynradd	500	10	5,000	
Dyraniadau Arwynebedd Llwr :						
Effen Adeiladau	5	Cynradd	15.63	84,483	1,320,676	
Gwasanaethau Cefnogi Addysg	7	Cynradd	1.03	84,483	87,025	
Effen Adeiladau	5	Uwchradd	10.35	80,308	831,026	
Gwasanaethau Cefnogi Addysg	7	Uwchradd	0.59	80,308	47,098	
Darperir ar Gost Gwironeddol:						
Cyfraddau	5	Cynradd			741,158	
Cyfraddau	7	Uwchradd			561,176	
Casglu Sbwriel	5	Cynradd			96,589	
Casglu Sbwriel	7	Uwchradd			46,039	
Yswiriant (Ysgol Sefydledig)		Uwchradd			33,633	
Lwfans Pyllau						
Ynni a dwr	7	Uwchradd (Lwfans Pyllau)	12,000	2	24,000	
			8,000	1	8,000	
Dyraniadau Tiroedd:						
Cynnal a Chadw Tiroedd	5	Cynradd	0.11	702,962	75,684	
Cynnal a Chadw Tiroedd	5	Uwchradd	0.12	647,334	77,679	
		Cynradd			2,326,132	
		Uwchradd			1,628,651	
		Cyfanswm			3,954,783	5.32%

Dull : Ffactorau Penodol i'r Safle

Lwfansau Safleoedd ar Wahân:
Mae'r Ysgolion Cynradd sydd wedi eu dynodi i weithredu ar safleoedd ar wahân yn derbyn lwfans ychwanegol o £500 i bob safle.

Dyraniadau Arwynebedd Llwr:
50% o'r fformiwlâ elfen cyllideb Adeiladau wedi'i ddyrannu wrth gyfeirio at faint arwynebedd llwr.

Gwir Gostau :
Nid oes gan yr Awdurdod fformiwlâ ar gyfer dyrannu'r Cyllidebau Trethi a Chasglu Sbwriel ar gyfer ysgolion. Oherwydd hyn, dyrannir y cyllidebau hyn ar sail cost amcanol ar gyfer pob safle am y flwyddyn ariannol.

Lwfans Pyllau Nofio:
Mae'r dair Ysgol Uwchradd sydd a phwll nofio ar y safle yn derbyn swm ychwanegol yn eu dyraniad cyllideb ynni a dwr

Dyraniadau Arwynebedd Safle:
O fewn y fformiwlâ elfen cyllideb Adeiladau, mae cyfran o'r gyllideb yn cael ei ddyrannu wrth gyfeirio at faint arwynebedd Safle.

SS2 DATGANIAD CYLLIDEB ADDYSG		TABL 2 : FFACTORAU ARIANNU	
BLWYDDY 2017/2018	AALI	CYNGOR BWRDEISTREF SIROL WRECSAM	CÔD AALI

YSGOLION CYNRADD AC UWCHRADD

Cyllideb Arall

FFACTORAU ARBENNIG I YSGOLION

Disgrifiad	Manylion y Ffactorau		Gwerth yr Uned	Lluosydd	Arian a Ddyrannwyd	% o'r Cyllidebau Cynradd ac Uwchradd
	Rhif yr Effen	Sector				
Dyraniad Cyfandaliadau:						
Cyflenwad Mamolaeth a Salwch	4	Cynradd	300	58	17,400	
Lleihad mewn Llwyth Gwaith	1	Cynradd	5,000	58	290,000	
Anghenion Dysgu Ychwanegol	3	Cynradd	3,424	58	198,600	
Lleihad mewn Llwyth Gwaith	1	Uwchradd	4,000	9	36,000	
Anghenion Dysgu Ychwanegol	3	Uwchradd	32,000	9	288,000	
Cyflenwadau a Gwasanaethau	6	Uwchradd	12,500	9	112,500	
Gwasanaethau Cefnogi Addysg	7	Cynradd	5,936	58	344,309	
Gwasanaethau Cefnogi Addysg	7	Uwchradd	25,978	9	233,800	
Lleiafswm Dyraniadau						
Staffio Athrawon	1	Cynradd			188,529	
Staff Cefnogi	2	Cynradd			68,923	
Adeiladau	5	Cynradd			45,320	
Cyflenwadau a Gwasanaethau	6	Cynradd			261,200	
Dyraniad Lwfansau Cyfrifoldebau Dysgu ac Addysgu:						
Staffio Athrawon	1	Cynradd			483,920	
Lleihad maint Dosbarth Cyfnod Allweddol Dau						
Staffio Athrawon	1	Cynradd			513,421	
Costau Meinwe Cyflog Uwch						
Staffio Athrawon	1	Cynradd			1,605,735	
	1	Uwchradd			1,437,901	
Anghenion Dysgu Ychwanegol						
Datganiadau mewn ysgolion prif ffrv	3	Cynradd			423,811	
		Uwchradd			371,680	
Anghenion Dysgu Ychwanegol	3	Cynradd (Darpariaeth Adnodd Uned Arbennig)			8,000	
Anghenion Dysgu Ychwanegol	3	Uwchradd (Darpariaeth Adnodd Uned Arbennig)			106,558	
Gwasanaethau cynhwysiad	3	Cynradd			447,384	
	3	Uwchradd			408,778	
Gwasanaethau Cerddoriaeth	7	Cynradd			165,000	
	7	Uwchradd			179,999	
Costau Pensiwn wedi'i glustnodi						
		Cynradd			777,532	
		Uwchradd			605,350	
Trefniadau Pontio						
Newidiadau Fformiwla Prif ffrwd		Cynradd				
Uno Ysgol Yr Hafod		Cynradd				
Newidiadau fformiwla Darpariaeth ag Adnoddau ALN		Cynradd			24,557	
Cyfanswm						
		Cynradd			5,863,641	
		Uwchradd			3,780,566	
		CYFANSWM			9,644,207	12.98%

SS2 DATGANIAD CYLLIDEB ADDYSG		TABL 2 : FFACTORAU ARIANNU	
BLWYDDY 2017/2018	AALI	CYNGOR BWRDEISTREF SIROL WRECSAM	CÔD AALI

YSGOLION CYNRADD AC UWCHRADD

Cyllideb Arall

Method : FFACTORAU ARBENNIG I YSGOLION											
Dyraniadau Lwmp-swm:											
Mae'r Fformiwlâ Dyrannu Adnoddau i ysgolion Cynradd ac Uwchradd yn cynnwys nifer o Ddyraniadau Lwmp-swm Penodol sydd wedi'i dosbarthu i'r ysgolion ar gyfer pob un elfen cyllideb fel y nodir uchod.											
Isafswm Dyraniadau:											
Mae Fformiwlâ Dyrannu Adnoddau yr Awdurdod i Ysgolion Cynradd yn cynnwys lwfansau diogelu ysgolion canlynol:											
j) Ysgolion Cynradd											
Staff Dysgu	<table border="0"> <tr> <td>a) Ysgolion gyda llai na 55 disgybl a.ll.a</td> <td>£99,870</td> </tr> <tr> <td>b) Ysgolion gyda dros 55 disgybl a.ll.a</td> <td>£145,120</td> </tr> </table>	a) Ysgolion gyda llai na 55 disgybl a.ll.a	£99,870	b) Ysgolion gyda dros 55 disgybl a.ll.a	£145,120						
a) Ysgolion gyda llai na 55 disgybl a.ll.a	£99,870										
b) Ysgolion gyda dros 55 disgybl a.ll.a	£145,120										
Staff Cefnogi	Mae gan Ysgolion Cynradd Bach isafswm dyraniad o £16,300										
Cyflenwadau a Gwasanaethau	<table border="0"> <tr> <td>Cynhwysir lwmp-symiau penodol yn yr elfennau cyllidebol canlynol:</td> <td></td> </tr> <tr> <td>Ysgolion gyda llai na 100 ar gofrestr</td> <td>£3,300</td> </tr> <tr> <td>Ysgolion gyda rhwng 100 a 200 ar gofrestr</td> <td>£3,900</td> </tr> <tr> <td>Ysgolion gyda rhwng 200 a 300 ar gofrestr</td> <td>£4,600</td> </tr> <tr> <td>Ysgolion gyda mwy na 300 ar gofrestr</td> <td>£6,000</td> </tr> </table>	Cynhwysir lwmp-symiau penodol yn yr elfennau cyllidebol canlynol:		Ysgolion gyda llai na 100 ar gofrestr	£3,300	Ysgolion gyda rhwng 100 a 200 ar gofrestr	£3,900	Ysgolion gyda rhwng 200 a 300 ar gofrestr	£4,600	Ysgolion gyda mwy na 300 ar gofrestr	£6,000
Cynhwysir lwmp-symiau penodol yn yr elfennau cyllidebol canlynol:											
Ysgolion gyda llai na 100 ar gofrestr	£3,300										
Ysgolion gyda rhwng 100 a 200 ar gofrestr	£3,900										
Ysgolion gyda rhwng 200 a 300 ar gofrestr	£4,600										
Ysgolion gyda mwy na 300 ar gofrestr	£6,000										
Adeiladau	Mae'r fformiwlâ yn cynnwys dyraniad sylfaenol o £3,140 i ysgolion gyda llai na 100 o ddisgyblion ar y gofrestr										
Mae'r elfen fformiwlâ staffio athrawon ysgol gynradd yn cynnwys symiau penodol ar raddfa symudol sy'n gysylltiedig â maint pob ysgol ar gyfer y talu am lwfansau addysgu ychwanegol.											
Mae'r elfen fformiwlâ staffio athrawon cynradd yn cynnwys symiau penodol sy'n ofynnol fel ychwanegiad i'w fformiwlâ sylfaenol i'w cynorthwyo i gynnal dosbarthiadau Cyfnod Allweddol 2 i fod â llai na 30 o ddisgyblion.											
Mae'r elfen fformiwlâ staffio athrawon ysgolion Cynradd ac Uwchradd yn cynnwys costau cyflog Graddfa Dâl Uwch fel costau blynyddol arfaethedig gwirioneddol i bob ysgol.											
Mae'r elfen fformiwlâ Anghenion Dysgu Ychwanegol yn cynnwys dyraniad i bob ysgol sydd â disgyblion mewn dosbarthiadau prif ffrwd sydd angen cefnogaeth 1 wrth 1.											
Mae'r elfen dosbarth darpariaeth ag adnoddau o'r fformiwlâ Anghenion Dysgu Ychwanegol yn cynnwys elfen benodol ar gyfer goruchwyliaeth canol dydd i un o'r lleoliadau ysgol Cynradd.											
Mae'r gyfran Darpariaeth ag Adnoddau'r fformiwlâ Anghenion Dysgu Ychwanegol Uwchradd yn cynnwys isafswm lefelau cyllideb staffio i staff addysgu a chynorthwywyr addysgu i bob lleoliad Darpariaeth ag Adnoddau.											
Mae'r elfen fformiwlâ Anghenion Dysgu Ychwanegol hefyd yn cynnwys gwasanaethau cynhwysiant canolog sydd yn cael eu dirprwyo ar sail prynu yn ôl a gytunwyd.											
Mae pob cyllideb ysgol Cynradd ac Uwchradd yn cynnwys dyraniad ar gyfer nifer safonol o oriau hyfforddi cerdd a gytunir arno gyda'r gwasanaeth cerddoriaeth deithiol.											
Mae swm wedi'i gynnwys yng nghyllideb ddirprwyedig pob ysgol i gyflenwi costau cyfraniadau Pensiwn ychwanegol i staff cefnogi											

S52 DATGANIAD CYLLIDEB ADDYSG		TABL 2 : FFACTORAU ARIANNU	
BLWYDDY 2017/2018	AAI	CYNGOR BWRDEISTREF SIROL WRECSAM	COD AAI

YSGOLION CYNRADD AC UWCHRADD

Cyllideb Arall

Cymhwysiad Cyllideb

Manylion Ffactor

Gwerth Uned	Liutosydd	Cyllid a Ddyranwyd
Cynradd		
Uwchradd		
Arbennig		0

Cronfa Gadw Heb ei Neilltuo

Manylion Ffactorau

Arian a Ddyranwyd

CYFANSWM

Cynradd	0
Uwchradd	0
CYFANSWM	0

Cyfanswm yr Arian a Ddyranwyd i Ysgolion Cynradd ac Uwchradd

Cynradd	44,061,765	
Uwchradd	30,229,465	
CYFANSWM	74,291,230	100.00%

S52 DATGANIAD CYLLIDEB ADDYSG	BLWYDDYN: 2017/2018
ENW'R AALI CYNGOR BWRDEISTREF SIROL WRECSAM	CÔD AALI 665

Gwerthoedd Fformiwla Pwysoliad - Ysgolion Cynradd ac Uwchradd

Elfen	YSGOLION CYNRADD	GWERTHOEDD MEITHRIN	GWERTHOEDD DERBYN	GWERTHOEDD BI 1 a 2	GWERTHOEDD BI 3 - 6
1P	ATHRAWON	884.88	2,012.78	1,908.51	1,797.17
2P	STAFF CEFNOGI	245.34	491.48	491.48	238.31
4P	CYFLENWI CYFNOD MAMOLAETH A SALW	40.65	81.30	81.30	81.30
5P	ADEILADAU	54.49	108.99	108.99	108.99
6P	CYFLENWADAU A GWASANAETHAU	50.42	100.84	100.84	131.84
7P	GWASANAETHAU CEFNOGI ADDYSG	39.36	147.72	147.72	147.72
Cyfansymiau (Ysgolion Cynradd)		1,315.14	2,943.11	2,838.84	2,505.33

Elfen	YSGOLION UWCHRADD	GWERTHOEDD BI 7 - 9	GWERTHOEDD BI 10	GWERTHOEDD BI 11	GWERTHOEDD BI 12 a 13
1	ATHRAWON	2,385.29	2,814.24	2,814.24	2,873.60
2	STAFF CEFNOGI	446.54	561.33	561.33	563.22
4	CYFLENWI CYFNOD MAMOLAETH A SALW	75.79	75.79	75.79	78.32
5	ADEILADAU	145.21	145.21	145.21	154.76
6	CYFLENWADAU A GWASANAETHAU	190.01	190.01	531.12	544.04
7	GWASANAETHAU CEFNOGI ADDYSG	137.87	137.87	137.87	137.87
Cyfansymiau (Ysgolion Uwchradd)		3,380.71	3,924.45	4,265.56	4,351.81

SS2 DATGANIAD CYLLIDEB ADDYSG			TABL 2 : FFACTORAU CYLLIDO			
YEAR	2017/2018	AALI	CYNGOR BWRDEISTREF SIROL WRECSAM		CÔD AALI	665

YSGOLION ARBENNIG

Ceir 10 band o ddisgyblion o fewn fformiwlâ Ysgolion Arbennig AALI Wrecsam, sef:

Band A	Anawsterau ymddygiad, emosiynol a chymdeithasol difrifol sydd yn digwydd yn aml, YN barhaus, yn ddifrifol ac yn ddwys.
Band B	Nam difrifol a lluosog sydd yn cynnwys anawsterau gwybyddol, synhwyraidd ac/neu anawsterau corfforol a fydd yn cael effaith ar allu dysgu'r disgyblion.
Band B1	Anghenion dwys a chymhleth
Band C1	Anawsterau cyfathrebu a rhyngweithio cymhleth sydd angen cefnogaeth sylweddol ym mhob maes o'r cwricwlwm.
Band C	Anawsterau cyfathrebu a rhyngweithio sydd angen cefnogaeth ychwanegol
Band D1	Anawsterau ymddygiad, emosiynol a chymdeithasol cymhleth sydd angen cefnogaeth sylweddol ym mhob maes o'r cwricwlwm.
Band D	Anawsterau ymddygiad, emosiynol a chymdeithasol sydd angen cefnogaeth ychwanegol
Band E1	Anawsterau dysgu difrifol a chymhleth
Band E	Anawsterau Dysgu Difrifol
Band F	Anawsterau Dysgu cymedrol

a) Cyllido yn Seiliedig ar Leoliad

Eifen Cyllideb	Nifer o Lleoedd	Band A	Band B	Band B1	Band C1	Band C	Band D1	Band D	Band E1	Band E	Band F	TOTAL Place Led Funding
		2	22	2	25	57	23	10	23	19	97	
Staff Dysgu		29,320	224,637	17,124	202,024	399,110	159,314	65,716	128,120	89,101	230,601	1,545,067
Staff Cefnogi		31,329	240,024	18,296	215,862	426,447	170,228	70,218	136,895	95,203	220,971	1,625,473
Cyflenwi Cyfnod Mamolaeth a Salwch		1,684	12,901	983	11,603	22,921	9,150	3,774	7,358	5,117	12,909	88,400
Adelladau		1,729	13,250	1,010	11,916	23,540	9,397	3,876	7,557	5,255	13,616	91,146
Cyflenwadau a Gwasanaethau		1,502	11,510	877	10,351	20,449	8,163	3,367	6,564	4,565	11,691	79,039
Gwasanaethau Cefnogi Addysg		736	5,636	430	5,069	10,014	3,997	1,649	3,214	2,235	5,495	38,475
Cyfanswm a Ddyranwyd		66,300	507,958	38,720	456,825	902,481	360,249	148,600	289,708	201,476	495,283	3,467,600
Cyllideb yn ol Lleoedd Cynllunedig		33,150	23,089	19,360	18,273	15,833	15,663	14,860	12,596	10,604	5,106	

b) Cyllideb yn ôl y Disgyblion

Eifen Cyllideb	Allocation
Staff Dysgu	83,728
Staff Cefnogi	4,710
Cyflenwi Cyfnod Mamolaeth a Salwch	3,693
Adelladau	4,985
Cyflenwadau a Gwasanaethau	3,875
Gwasanaethau Cefnogi Addysg	1,129
Cyllideb Fesul Disgybl	102,120

FFACTORAU ERAILL

Ffactorau Penodol i'r Safle

Manylion Ffactor	Eifen Cyllideb		Gwerth yr Uned	Lluoswr	Arian a Ddyranwyd
	Disgrifiad	Rhif Cyf			
Llawr	Adelladau a Gwasanaethau Cynnal Addysg	5 & 7	4,194	13.29	55,753
Gwir Gost	Gofalu a Glanhau (1 Gofalwr)	5			23,490
	Casglu Sbwriel	5			7,436
Meysydd	Cynnal a chadw tiroedd	5			7,000
CYFANSWM DYRANIADAU PENODOL I SAFLE					93,679

FFACTORAU ERAILL

Ffactorau Penodol i'r Ysgol

Manylion y Ffactor	Eifen Cyllideb		Gwerth yr Uned	Lluoswr	Arian a Ddyranwyd
	Disgrifiad	Rhif Cyf			
Lwfans Pennaeth	Staffio Athrawon	1	1	29,350	25,000
Lwfans Integreiddio	Staffio Athrawon	1	1	15,000	15,000
	Arlwyo SLA (prydau ysgol am ddim)	7	1		60,140
	Pecyn Dadansoddi ymddygiad cymhwysol (Cymhorthwyr dosbarth ac ymgynghoriaeth)				60,000
	Emosiynol, Ymddygiadol a chymdeithasol (Darpariaeth Newydd)				90,100
	Gwasanaethau Cefnogi Addysg				82,417
	Pensiwn wedi'i Glustodi				171,431
CYFANSWM DYRANIADAU PENODOL I SAFLE					504,088

SS2 DATGANIAD CYLLIDEB ADDYSG		TABL 2 : FFACTORAU CYLLIDO		
YEAR	2017/2018	AALI	CYNGOR BWRDEISTREF SIROL WRECSAM	CÔD AALI 665

YSGOLION ARBENNIG

Addasiadau Cyllideb

Manylion Ffactor

Gwerth
Uned

Lluoswr

Arian a
Ddyrannwyd

CYFANSWM

	0
--	---

Cronfa wrth gefn heb ei ddyrannu.

Manylion Ffactor

Gwerth
Uned

Lluoswr

Arian a
Ddyrannwyd

CYFANSWM

	0
--	---

Cyfanswm Arian a Ddyrannwyd i Ysgolion Arbennig

4,167,487

CYFANSWM ARIAN A DDYRANNWYD I BOB YSGOL

78,721,437

CRYNODEB O GYFRAN CYU YSGOL 2017/2018

YSGOLION CYNRADD

cyfeirnod swyddogol y ganolfan	Ysgol	Cyllido sy'n berthnasol i ddisgyblion a lle							Factorau Cyllido Eraill				Cyfanswm C.Y.U 2017/2018	% Pupil & Place Related	% Other Factors
		Disgyblion Meithrin	Disgyblion Derbyn	Blwyddyn 1 a 2	Blwyddyn 3 - 6	Perthnasol i Ddisgybl AAA	Perthnasol i Le AAA	Cyfanswm Perthnasol i Ddisgybl a Lle	Anghenion Addysgol Ychwanegol	Yn ymwneud â safle	Penodol i Ysgol	Cyfanswm Factorau Eraill			
2149	Ysgol Gynradd Acrefair	33,432	65,952	169,451	301,317	13,126	0	583,278	0	38,707	89,789	128,496	711,774	81.95%	18.05%
2232	Ysgol Gynradd Sant Dunawd	8,066	38,525	99,917	171,231	4,090	0	321,829	0	24,671	87,975	112,646	434,475	74.07%	25.93%
3301	Ysgol Bronington Cynorthwyr yn Wirfoddol	12,156	32,575	68,664	136,312	1,214	0	250,921	0	17,902	71,864	89,766	340,687	73.65%	26.35%
3342	Ysgol y Santes Fair Cynorthwyr yn Wirfoddol, Brymbo	32,992	58,949	75,268	159,430	13,852	97,860	438,351	0	26,258	79,320	105,578	543,929	80.59%	19.41%
2176	Ysgol Gynradd Brynteg	38,502	75,696	128,437	216,279	17,862	0	476,776	0	40,027	109,921	149,948	626,724	76.07%	23.93%
2178	Ysgol Gynradd Bwlchgwyn	20,224	29,977	80,354	126,664	2,857	0	260,076	0	28,467	54,589	83,056	343,132	75.79%	24.21%
2151	Ysgol Gynradd Cefn Mawr	29,412	71,218	104,401	307,042	15,893	0	527,966	0	38,000	92,289	130,289	658,255	80.21%	19.79%
2162	Ysgol Gynradd Min y Ddol	21,497	57,421	75,203	103,697	4,185	0	262,003	4,324	18,330	37,297	59,951	321,954	81.38%	18.62%
2278	Ysgol Gynradd y Waun	56,758	127,966	271,393	422,040	19,433	0	897,590	0	67,420	134,332	201,752	1,099,942	81.65%	18.35%
3036	Ysgol Gynradd y Pentre Rheolir yn Wirfoddol	6,902	33,056	55,103	105,027	2,524	0	202,612	0	11,948	78,365	90,313	292,925	69.17%	30.83%
2266	Ysgol Gynradd Penygelli	54,444	130,381	214,702	348,203	14,257	0	761,987	0	65,346	103,180	168,526	930,513	81.89%	18.11%
2224	Ysgol Gynradd Bryn Tabor	58,422	98,129	202,175	303,310	11,581	0	673,617	10,711	48,616	98,991	158,318	831,935	80.97%	19.03%
3042	Ysgol Gynradd Eutyn Rheolir yn Wirfoddol	1,398	27,804	44,603	108,772	2,851	0	185,428	0	11,290	91,204	102,494	287,922	64.40%	35.60%
2137	Ysgol Gynradd Froncysyllte	7,286	19,100	27,887	82,376	549	0	137,198	0	13,916	62,996	76,912	214,110	64.08%	35.92%
2138	Ysgol Gynradd y Garth	8,188	26,982	43,335	143,027	1,386	0	222,918	0	18,180	51,793	69,973	292,891	76.11%	23.89%
2139	Ysgol Gynradd Glynceiriog	14,732	26,756	77,525	131,148	4,019	0	254,180	1,881	27,152	130,240	159,273	413,453	61.48%	38.52%
3338	Ysgol Gynradd yr Holl Seintiau, Gresfordd, Cynorthwyr yn Wirfoddol	34,374	115,931	207,066	430,104	7,915	0	795,390	0	38,550	124,007	162,557	957,947	83.03%	16.97%
2279	Ysgol Bro Alun	40,039	85,950	171,420	120,559	2,000	0	419,968	6,448	60,561	37,256	104,265	524,233	80.11%	19.89%
2274	Ysgol Gynradd Gwersyllt	32,664	96,102	213,452	399,749	16,694	0	758,661	0	57,481	125,513	182,994	941,655	80.57%	19.43%
2268	Ysgol Iau Heulfan	55,316	125,583	250,895	478,041	49,789	553,990	1,513,614	0	79,016	164,558	243,574	1,757,188	86.14%	13.86%
3326	Ysgol Gynradd Hanmer Cynorthwyr yn Wirfoddol	16,653	15,314	67,230	93,267	2,669	0	195,133	0	11,956	71,661	83,617	278,750	70.00%	30.00%
2235	Ysgol Gynradd Holt	17,512	41,291	73,858	125,330	4,311	0	262,302	0	30,258	48,402	78,660	340,962	76.93%	23.07%
3347	Ysgol Gynradd Isycoed Rheolir yn Wirfoddol	15,892	25,517	43,372	63,812	2,718	0	151,311	0	7,691	65,066	72,757	224,068	67.53%	32.47%
2280	Ysgol Gynradd Yr Hafod	43,490	132,162	257,881	416,336	16,771	86,130	952,770	0	62,636	145,227	207,863	1,160,633	82.09%	17.91%
2140	Ysgol Gynradd Llanarmon D.C.	6,801	7,433	25,014	36,231	568	0	76,047	447	6,277	87,450	94,174	170,221	44.68%	55.32%
2271	Ysgol Gynradd y Parc, Llai	42,647	121,276	233,617	446,718	21,794	86,130	952,182	0	74,846	121,278	196,124	1,148,306	82.92%	17.08%
2204	Ysgol Gynradd Deiniol	32,906	75,533	140,003	238,598	8,798	0	495,838	0	29,224	99,697	128,921	624,759	79.36%	20.64%
2076	Ysgol Gynradd y Rofft	39,456	86,883	161,895	271,521	16,127	207,450	783,332	0	45,367	138,495	183,862	967,194	80.99%	19.01%
3337	Ysgol Gynradd y Mwynglawdd Cynorthwyr yn Wirfoddol	17,648	50,704	80,538	137,213	5,270	0	291,373	0	18,355	68,023	86,378	377,751	77.13%	22.87%

2267	Ysgol Penrhyn, New Broughton	31,579	85,945	157,581	280,453	9,916	0	565,474	0	47,262	96,540	143,802	709,276	79.73%	20.27%
3346	Ysgol Gynradd y Santes Fair, Cynorthwyir yn Wirfoddol, Owrtyn	28,203	67,848	147,611	237,925	6,210	0	487,797	0	24,670	50,005	74,675	562,472	86.72%	13.28%
3305	Ysgol Gynradd Madras Rheolir yn Wirfoddol, Llannerch Banna	24,235	38,259	124,722	174,783	2,827	0	364,826	0	16,244	41,473	57,717	422,543	86.34%	13.66%
2187	Ysgol Gynradd y Lôn Ddu	26,898	68,833	95,453	183,982	5,751	0	380,917	0	31,706	81,706	113,412	494,329	77.06%	22.94%
2275	Ysgol Gynradd Penycae	34,823	92,033	180,576	267,707	13,943	0	589,082	0	56,586	101,909	158,495	747,577	78.80%	21.20%
2143	Ysgol Gynradd Pontfadog	3,698	7,882	19,181	31,479	963	0	63,203	0	8,068	98,445	106,513	169,716	37.24%	62.76%
2259	Ysgol Gynradd I.D. Hooson	57,777	83,373	239,236	381,278	16,470	0	778,134	12,493	64,244	88,092	164,829	942,963	82.52%	17.48%
2273	Ysgol Gynradd Maes Y Mynydd	33,499	148,111	283,053	462,547	35,491	0	962,701	0	80,737	143,781	224,518	1,187,219	81.09%	18.91%
2200	Ysgol Gynradd Rhostyllen	40,034	88,698	168,245	233,894	7,188	0	538,059	0	34,458	73,364	107,822	645,881	83.31%	16.69%
2272	Ysgol Gynradd Rhosymedre	38,017	90,217	167,424	301,386	29,857	159,656	786,557	0	58,748	110,910	169,658	956,215	82.26%	17.74%
3028	Ysgol Gynradd San Pedr Rheolir yn Wirfoddol	22,718	117,006	124,787	303,649	5,115	0	573,275	0	46,370	84,356	130,726	704,001	81.43%	18.57%
2160	Ysgol Gynradd Maes y Llan	32,135	77,810	153,692	247,600	15,393	0	526,630	0	21,446	39,549	60,995	587,625	89.62%	10.38%
3341	Ysgol Gynradd y Santes Fair Cynorthwyir yn Wirfoddol	37,426	85,925	168,568	281,690	8,985	0	582,594	0	30,535	97,316	127,851	710,445	82.00%	18.00%
3054	Ysgol Gynradd Borderbrook Rheolir yn Wirfoddol	3,218	10,439	16,922	57,665	592	0	88,836	0	7,407	82,429	89,836	178,672	49.72%	50.28%
2179	Ysgol Gynradd Tanyfron	26,960	59,864	109,538	168,124	6,616	0	371,102	0	24,298	45,436	69,734	440,836	84.18%	15.82%
2276	Ysgol Gynradd Parc Acton	63,039	167,570	318,335	546,247	37,298	178,500	1,310,989	0	81,696	169,271	250,967	1,561,956	83.93%	16.07%
2173	Ysgol Gynradd Alexandra	57,876	130,957	206,605	334,075	46,228	570,950	1,346,691	0	71,144	135,611	206,755	1,553,446	86.69%	13.31%
2208	Ysgol Gynradd Lôn Barker	34,798	91,270	161,902	272,683	7,515	0	568,168	0	33,310	74,984	108,294	676,462	83.99%	16.01%
2191	Ysgol Gynradd Rhosddu	49,105	123,888	214,997	388,902	14,391	0	791,283	0	46,712	143,738	190,450	981,733	80.60%	19.40%
3343	Ysgol Gynradd y Santes Anne Cynorthwyir yn Wirfoddol	18,457	69,050	161,366	246,974	29,099	80,265	605,211	0	19,597	112,003	131,600	736,811	82.14%	17.86%
3334	Ysgol Gynradd Babyddol y Santes Fair Cynorthwyir yn Wirfoddol	52,770	144,496	273,062	492,369	24,744	0	987,441	0	34,457	154,666	189,123	1,176,564	83.93%	16.07%
2209	Ysgol Gynradd Clawdd Wat	55,742	108,662	228,422	400,408	6,221	0	799,455	0	50,930	109,482	160,412	959,867	83.29%	16.71%
2238	Ysgol Gynradd Bodhyfryd	68,032	152,398	301,784	426,297	28,861	160,530	1,137,902	15,335	59,050	152,776	227,161	1,365,063	83.36%	16.64%
2263	Ysgol Gynradd Plas Coch	56,266	121,114	216,825	462,981	10,759	0	867,945	14,296	46,441	77,907	138,644	1,006,589	86.23%	13.77%
2270	Ysgol Gynradd Gwenfro	55,854	118,373	258,471	397,204	38,750	183,990	1,052,642	0	57,015	149,054	206,069	1,258,711	83.63%	16.37%
2269	Ysgol Gynradd Hafod y Wern	57,141	130,126	247,053	402,495	26,048	97,860	960,723	0	53,583	136,711	190,294	1,151,017	83.47%	16.53%
3055	Ysgol Gynradd San Silyn	74,529	135,790	326,538	475,299	42,568	86,130	1,140,854	0	63,831	173,239	237,070	1,377,924	82.80%	17.20%
2277	Ysgol Gynradd Victoria	74,363	169,370	331,386	555,770	28,305	0	1,159,194	0	58,285	160,721	219,006	1,378,200	84.11%	15.89%
2281	Ysgol Gynradd Parc Borrass	71,578	164,780	325,724	567,350	23,759	160,530	1,313,721	0	78,854	207,389	286,243	1,599,964	82.11%	17.89%

CYFANSWM (YSGOLION CYNRADD)	2,030,579	4,850,253	9,393,718	16,006,570	814,966	2,709,971	35,806,057	65,935	2,326,132	5,863,641	8,255,708	44,061,765	81.26%	18.74%
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S52 DATGANIAD CYLLIDEB ADDYSG

ENW AALI CYNGOR BWRDEISTREF SIROL WRECSAM

BLWYDDYN 2017/2018

CÓD AALI 665

CRYNODEB O GYFRAN CYU YSGOL 2017/2018

YSGOLION UWCHRADD

cyfeirnod swyddogol y ganolfan	Ysgol	Cyllido sy'n berthnasol i ddisgyblion a lle					Cyfanswm Perthnasol i le a disgybl
		Blwyddyn 7 - 9	Blwyddyn 10 - 11	Blwyddyn 12 - 13	Perthnasol i Ddisgybl AAA	Perthnasol i Le AAA	
4033	Ysgol Uwchradd Cymunedol Bryn Alun	1,446,255	1,075,261	0	65,335	113,021	2,699,872
5401	Ysgol Sefydliedig Maelor, Llannerch Banna	1,358,205	1,049,951	687,782	40,194	101,700	3,237,832
4029	Ysgol Uwchradd Cymunedol Y Grango	1,116,472	838,997	0	70,741	94,902	2,121,112
4034	Ysgol Uwchradd Cymunedol Darland	1,643,987	1,302,556	0	90,177	423,282	3,460,002
4044	Ysgol Uwchradd Cymunedol Rhiwabon	835,492	705,285	224,251	44,598	88,447	1,898,073
4032	Ysgol Uwchradd Cymunedol Morgan Llwyd	1,352,071	919,401	497,952	63,493	155,213	2,988,130
4602	Ysgol Uwchradd Catholic Ac Anglicanaidd Sant Joseff	1,397,599	1,069,923	0	53,045	129,315	2,649,882
4048	Ysgol Uwchradd Cymunedol Rhosnesni	1,174,456	1,148,894	0	106,474	368,764	2,798,588
4049	Ysgol Uwchradd Cymunedol Clywedog	1,436,939	1,085,756	0	85,878	257,003	2,865,576
CYFANSYMAU (YSGOLION UWCHRADD)		11,761,476	9,196,024	1,409,985	619,935	1,731,647	24,719,067

Ffactorau Cyllido Eraill				Cyfanswm C.Y.U 2015/2016	% Yn berthnasol i ddisgybl a lle	% Ffactorau Eraill
Anghenion Addysgol Ychwanegol	Yn ymwneud â safle	Perthnasol is Ysgol	Cyfanswm Ffactorau Eraill			
0	194,286	428,675	622,961	3,322,833	81.25%	18.75%
0	146,875	417,626	564,501	3,802,333	85.15%	14.85%
0	156,913	299,747	456,660	2,577,772	82.28%	17.72%
0	181,284	367,454	548,738	4,008,740	86.31%	13.69%
0	161,612	355,570	517,182	2,415,255	78.59%	21.41%
101,181	212,518	436,945	750,644	3,738,774	79.92%	20.08%
0	112,598	450,193	562,791	3,212,673	82.48%	17.52%
0	234,750	572,345	807,095	3,605,683	77.62%	22.38%
0	227,815	452,011	679,826	3,545,402	80.83%	19.17%
101,181	1,628,651	3,780,566	5,510,398	30,229,465	81.77%	18.23%

CRYNODEB O GYFRAN CYU YSGOL 2017/2018

YSGOL ARBENNIG

cyfeirnod swyddogol y ganolfan	Ysgol	Cyllido sy'n berthnasol i le										Total Place Related
		Band A	Band B	Band B1	Band C1	Band C	Band D1	Band D	Band E1	Band E	Band F	
7005	St Christophers Community Special School	66,300	507,958	38,720	456,825	902,481	360,249	148,600	289,708	201,476	495,283	3,467,600

Cyllido yn ôl Niferoedd Disgyblion

7005	St Christophers Community Special School	102,120
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Ffactorau Cyllido Eraill		
Yn ymwneud â safle	Perthnasol i'r Ysgol	Cyfanswm Ffactorau Eraill
7005	St Christophers Community Special School	597,767

Cyfanswm C.Y.U 2016/2017	% Yn berthnasol i ddisgyblion a lle	% Ffactorau Eraill
4,167,487	85.66%	14.34%

7005	St Christophers Community Special School	93,679	504,088	597,767
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4,167,487	85.66%	14.34%
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YSGOLION MEITHRIN

Ysgol
Wrexham Early Years Centre

Rhif Disgyblion (Cyfwerth Llawn Amser)	Gwerth Uned 2017/2018	Cyllido sy'n berthnasol i ddisgyblion
15.50	13,930.52	215,923

Cyfanswm cyllido sy'n berthnasol i ddisgyblion	15.50	215,923
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Ysgol
Wrexham Early Years Centre

Ffactorau Cyllido Eraill		
Yn ymwneud â safle	Perthnasol i'r Ysgol	Cyfanswm Ffactorau Eraill
6,673	40,124	46,797

Cyfanswm Ffactorau Eraill	6,673	40,124	46,797
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Ysgol
Wrexham Early Years Centre

Crynodeb		
Cyfanswm C.Y.U 2017/2018	% Yn berthnasol i ddisgyblion a lle	% Ffactorau Eraill
262,720	82.19%	17.81%

Cyfanswm Ffactorau Eraill	262,720	82.19%	17.81%
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