

DATGANIAD CYLLIDEB ADRAN 52

2018/2019 - Ysgolion

SECTION 52 BUDGET STATEMENT

2018/2019 - Schools

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

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

**Ian Roberts
Pennaeth Addysg
Head of Education**

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

EDUCATION DEPARTMENT/ADRAN ADDYSG

S52 BUDGET STATEMENT/DATGANIAD CYLLIDEB S52

FINANCIAL YEAR 2018-2019/BLWYDDYN ARIANNOL 2018-2019

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WREXHAM COUNTY BOROUGH COUNCIL

SCHOOL STANDARDS AND FRAMEWORK ACT 1998: SECTION 52

BUDGET STATEMENT 2018-2019

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

Finance Manager - Schools	Ian Roberts	01978 297082
Finance Business Partner	Megan Barker	01978 297081

S52 EDUCATION BUDGET STATEMENT
S52 DATGANIAD CYLLIDEB ADDYSG

YEAR: 2018-2019 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			18.5	315,375	17,047	13,713	39,200
Totals/average Nursery schools	Cyfanswm/cyfartaledd ysgolion Feithrin			18.5	315,375	17,047	13713	39,200

S52 EDUCATION BUDGET STATEMENT
S52 DATGANIAD CYLLIDEB ADDYSG

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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) NOTIONAL S.E.N. BUDGET	(9) NON-ISB FUNDS DEVOLVED TO SCHOOLS
					PER SCHOOL	PER PUPIL	CYFRAN O'R GYLLIDEB YR YSGOL	CYLLIDEB TYBIANNOL A.A.A. Y DISGYBL
ENW'R YSGOL	RHIF CYFEIRNOD SWYDDOGOL	AGOR / CAU YSGOL	DYDDIAD AGOR / CAU	NIFER Y DISGYBLION	£	£	£	£
The Rofft Cp School	2076			231	989,189	4,291	243,940	119,200
Froncysyllte	2137			47	222,022	4,775	12,434	24,050
Garth Cp	2138			77	287,840	3,763	3,856	39,560
Ysgol Cynnddelw	2139			100	438,707	4,409	10,269	51,460
Llanarmon Dc School	2140			23	173,760	7,723	3,991	11,640
Pontfadog	2143			18	172,041	9,831	8,200	9,050
Ysgol Acrefair	2149			211	715,494	3,391	29,036	109,120
Cefn Mawr C P School	2151			183	659,287	3,613	28,653	94,380
Ysgol Maes-Y-Llan	2160			184	583,759	3,181	35,074	94,900
Ysgol Min y Ddol	2162			98	320,416	3,286	8,392	50,420
Alexandra C P School	2173			331	1,707,043	5,157	695,142	171,180
Brynteg C P School	2176			174	665,811	3,838	50,045	89,730
Bwlchgwyn School	2178			101	357,354	3,556	8,282	51,970
Ysgol Tan-y-Fron	2179			140	465,802	3,327	11,481	72,400
Black Lane C P School	2187			147	528,388	3,594	30,893	76,020
Rhosddu County Primary	2191			281	941,566	3,351	29,745	145,320
Rhostyllen Cp School	2200			201	668,898	3,336	19,628	103,690
Ysgol Deiniol C P	2204			184	629,350	3,430	37,566	94,900
Barker's Lane Cp	2208			214	703,022	3,285	14,660	110,670
Wat's Dyke County Primary	2209			315	1,010,125	3,207	22,148	162,900
Ysgol Bryn Tabor	2224			264	866,510	3,282	20,172	136,530
Ysgol Sant Dunawd	2232			119	431,109	3,638	17,682	61,280
Holt C.P. School	2235			93	351,212	3,797	14,230	47,840
Ysgol Bodhyfryd	2238			378	1,379,028	3,648	209,263	195,480
Ysgol I.D. Hooson	2259			298	966,719	3,249	30,413	153,850
Ysgol Plas Coch	2263			324	1,019,628	3,152	18,338	167,300
Penygelli C P School	2266			298	1,001,153	3,360	54,908	154,110
Ysgol Penrhyn New Broughton Cp	2267			203	721,495	3,563	43,192	104,720

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	Ysgol Heulfan	2268			348	1,903,841	5,479	723,506	179,710	
	Hafod Y Wern Community Primary School	2269			310	1,198,198	3,871	177,018	160,060	
	Gwenfro Community Primary	2270			331	1,334,424	4,038	256,844	170,920	
	Park Community Primary School Llay	2271			321	1,175,094	3,666	173,223	165,750	
	Rhosymedre Community Primary	2272			228	999,796	4,385	236,406	117,910	
	Ysgol Maes y Mynydd	2273			339	1,180,624	3,483	59,254	175,320	
	Gwersyllt Community Primary School	2274			265	897,729	3,388	40,422	137,050	
	Penycae Community Primary School	2275			211	786,470	3,727	45,846	109,120	
	Acton Primary	2276			438	1,594,382	3,640	254,448	226,510	
	Victoria Community Primary	2277			435	1,377,577	3,167	66,650	224,960	
	Ysgol y Waun	2278			336	1,139,343	3,396	57,348	173,510	
	Ysgol Bro Alun	2279			183	624,455	3,412	8,063	94,640	
	Ysgol Yr Hafod	2280			322	1,186,924	3,692	120,691	166,270	
	Borras Park Community Primary School	2281			450	1,624,190	3,609	218,253	232,720	
	St Peter's School	3028			215	718,580	3,342	15,024	111,190	
	Pentre Ciw Voluntary Controlled	3036			75	293,415	3,912	4,908	38,790	
	Eyton Primary School	3042			59	281,633	4,773	6,717	30,510	

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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			27	185,000	6,852	3,509	13,960	
	St Giles Controlled Primary School	3055			404	1,418,604	3,511	156,728	208,930	
	Bronington Church In Wales V.A	3301			98	369,725	3,773	27,575	50,680	
	Madras Va School	3305			132	433,028	3,293	11,429	68,010	
	St Chad's Church In Wales Aided School	3326			72	300,436	4,173	12,503	37,240	
	St Mary's Rc Primary	3334			379	1,196,694	3,158	66,212	196,000	
	Minera	3337			100	368,567	3,686	9,617	51,720	
	All Saints Voluntary Aided Sch	3338			282	900,608	3,199	21,998	145,580	
	St Mary's Church In Wales	3341			206	702,103	3,417	19,222	106,280	
	Brymbo Aided (St. Mary's)	3342			141	597,455	4,237	129,897	72,920	
	St Anne's Catholic Primary	3343			186	723,434	3,900	136,853	95,930	
	St Mary's Overton	3346			179	553,560	3,101	15,966	92,310	
	St Paul's Voluntary Aided	3347			49	229,413	4,730	20,301	25,066	
(10) Totals/average primary schools					12,343	45,272,030	3,668	4,808,064	6,383,236	

S52 EDUCATION BUDGET STATEMENT
S52 DATGANIAD CYLLIDEB ADDYSG

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Tabl 1 - Gwybodaeth lefel-ysgol

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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			540	2,568,543	4,757	279,689	115,623
Ysgol Morgan Llwyd Community High School, Wrexham	4032			763	3,860,514	5,060	284,516	163,371
Ysgol Bryn Alyn Community High School, Gwersyllt	4033			695	3,405,359	4,900	377,604	148,811
Darland Community High School, Rossett	4034			851	4,086,679	4,802	590,935	182,213
Ysgol Rhiwabon Community High School, Ruabon	4044			454	2,302,098	5,071	224,258	97,209
Rhosnesni Community Secondary School, Wrexham	4048			654	3,653,797	5,587	717,009	140,032
Ysgol Clywedog Community Secondary School, Wrexham	4049			698	3,498,432	5,012	412,443	149,453
St. Joseph's Catholic and Anglican Voluntary Aided	4603			708	3,312,463	4,679	361,241	151,595
Maelor Foundation School, Penley	5401			788	3,746,713	4,755	268,516	168,725
(11) Totals/average secondary schools				6,151	30,434,598	4,948	3,516,211	1,317,032

(11) Cyfanswm/cyfartaledd ysgolion uwchradd

S52 EDUCATION BUDGET STATEMENT
S52 DATGANIAD CYLLIDEB ADDYSG

YEAR: 2018/2019 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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SCHOOL NAME	OFFICIAL REFERENCE NUMBER	SCHOOL OPENING/ CLOSING C / O	DATE OPENING/ CLOSING	NUMBER OF PUPILS	BUDGET SHARE		NOTIONAL S.E.N. BUDGET	NON-ISB FUNDS DEVOLVED TO SCHOOLS
ENW'R YSGOL	RHIF CYFEIRNOD SWYDDOGOL	AGOR / CAU YSGOL C / O	DYDDIAD AGOR / CAU	NIFER Y DISGYBLION	PER SCHOOL £k	PER PUPIL £	£k	£k
					CYFRAN O'R GYLLIDEB	Y	CYLLIDEB TYBIANNOL A.A.A.	CRONFEYDD NID ISB SY'N SYRTHIO I'R YSGOLION
					YR YSGOL £	DISGYBL £	£	£

Special schools

Ysgolion arbennig

665	St Christophers Special School	7005		297	4,287,961	14,438	0	129,548
(12) Totals/average special schools				297	4,287,961	14,438	0	129,548

(12) Cyfanswm/cyfartaledd ysgolion arbennig

All schools

Pob ysgol

(13) Totals for all schools				18,810	80,309,964	4,270	8,337,988	7,869,016
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(13) Cyfanswm pob ysgol

MEMORANDUM ITEMS
EITEMAU MEMORANDWM

**(14) UNALLOCATED ISB
CYU LEB EU DYRANNU**

Nursery/Feithrin	0
Primary/Cynradd	410,686
Secondary/Uwchradd	273,961
Special/Arbennig	0
Total/Cyfanswm	684,647

**(16) TOTAL ISB
CYFANSWM CYU**

80,994,611

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

Nursery/Feithrin	0
Primary/Cynradd	882,688
Secondary/Uwchradd	358,081
Special/Arbennig	10,541
Total/Cyfanswm	1,251,310

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS	
YEAR 2018/2019	WREXHAM COUNTY BOROUGH COUNCIL	L.E.A. CODE	665

SCHOOLS DATA :		Wrexham Early Years Centre	Total
Pupils : JANUARY 2018 PLASC			
Full Time Equivalent Pupils	18.50		0.00
Floor Area (Square Metres)	238		238
Grounds Area (Square Metres)	1,225		1,225

Fair Funding For Nursery Schools
Delegated Budget 2018/2019

BUDGET ELEMENT	Factor	Wrexham Early Years Centre		Total Budget
		Mainstream	Res. Provision	
TEACHING STAFF	Pupil Nos.	16,782	118,163	134,945
WORKLOAD		8,800	0	8,800
UPPER PAY SPINE	Lump Sum	8,802	0	8,802
TEACHING STAFF	Total	34,384	118,163	152,547
SUPPORT STAFF	Pupil Nos.	10,436	86,502	96,938
	Lump Sum	0	0	0
	Total	10,436	86,502	96,938
SICKNESS & MATERNITY COVER	Pupil Nos.	4,708	0	4,708
	Lump Sum	300	0	300
	Total	5,008	0	5,008
PREMISES	Pupil Nos.	155	6,780	6,935
	Floor Area		3,820	3,820
	Grounds Area	900		900
	NNDR	1,450		1,450
	Waste Removal	266		266
	Lump Sum		1,000	1,000
	Total	2,771	11,600	14,371
SUPPLIES & SERVICES	Pupil Nos.	100	6,097	6,197
	Lump Sum	545	1,000	1,545
	Total	645	7,097	7,742
RING FENCED SUPPORT STAFF PENSION		20,449	0	20,449
APPRENTICESHIP LEVY		1,400	0	1,400
INCLUSION SERVICES		13,713	0	13,713
EDUCATION SUPPORT SERVICES	Pupil Nos.	1,675	0	1,675
	Lump Sum	1,244	0	1,244
	Floor Area	288	0	288
	Total	3,207	0	3,207
TOTAL BUDGET 2018/2019		92,013	223,362	315,375

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS	
YEAR 2018/2019	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 2018 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 budget elements for 2018/2019 is £13,974.22

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 2018/2019	Floor Area Related Total Allocation 2018/2019
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 :

2018/2019 Allocation	Per m2	Total Allocation
Grounds Maintenance	£0.73	£900

iii) Actual Cost

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

Budget Element	Allocation 2018/2019
Rates	£1,450
Waste Removal	£266
Total Actual Cost	£1,716

3. School Specific Factors

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

	2018/2019 Allocation
Teaching Staff	
i) Workload Reduction	£8,800
ii) Upper Pay Spine Payments	£8,802
Sickness & Maternity Cover	£300
Premises	£1,000
Supplies & Services	£1,545
Education Support Services	£1,244
Apprenticeship Levy	£1,400
Ring Fenced Support staff Pension costs	£20,449
Total Specific Lump Sums 2017/2018	£43,540

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS		
YEAR	2018/2019	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 16th January, 2018

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.	746	2,622	1,956,079	
1.00	4 - 5	RECEPTION	F.P.	1,611	2,978	4,797,092	
1.00	5 - 6	YEAR 1	F.P.	1,637	2,874	4,703,971	
1.00	6 - 7	YEAR 2	F.P.	1,669	2,874	4,795,925	
1.00	7 - 8	YEAR 3	2	1,626	2,525	4,104,844	
1.00	8 - 9	YEAR 4	2	1,618	2,525	4,084,648	
1.00	9 - 10	YEAR 5	2	1,677	2,525	4,233,593	
1.00	10 - 11	YEAR 6	2	1,516	2,525	3,827,148	
1.37	11 - 12	YEAR 7	3	1,262	3,432	4,330,749	
1.37	12 - 13	YEAR 8	3	1,204	3,432	4,131,713	
1.37	13 - 14	YEAR 9	3	1,145	3,432	3,929,245	
1.72	14 - 15	YEAR 10	4	1,127	3,983	4,488,457	
1.72	15 - 16	YEAR 11	4	1,029	4,379	4,506,451	
2.10	16 - 17	YEAR 12	5	124	4,927	610,890	
2.10	17 - 18	YEAR 13	5	121	4,927	596,111	
Totals				Primary	12,100.00	32,503,300	
				Secondary	6,012.00	22,593,616	
				Total	18,112.00	55,096,916	72.78%

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 1,492 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 £1,255.21 per Age Weighted Unit.

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS		
YEAR	2018/2019	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	243	545.77	132,623	
Secondary	Pupils In Special Unit Resource Provision	139	987.69	137,289	
	Totals				
	Primary	243.00		132,623	
	Secondary	139.00		137,289	
	Total	382.00		269,912	0.36%

Method : The Pupil Numbers are based on Audited Numbers as at January 2018 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	1,727	40.10	69,249	
	Literacy & Numeracy Test Results			277,005	
	Pupils at School Action & School Action Plus			277,001	
	E A L Pupils (Categories A - C)			69,251	
Secondary	Pupils Entitled To Free School Meals	738	71.02	52,416	
	Literacy & Numeracy Test Results			209,660	
	Pupils at School Action & School Action Plus			209,661	
	E A L Pupils (Categories A - C)			52,415	
	Totals				
	Primary			692,506	
	Secondary			524,152	
	Total			1,216,658	1.61%

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	243.00		825,129	
	Secondary	139.00		661,441	
	Total	382.00		1,486,570	1.93%

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS		
YEAR	2018/2019	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				1,381,098
Core Funding : Teaching Assistant Level 1				688,500
Core Funding : Teaching Assistant Level 2				275,400
Core Funding : Teaching Assistant Level 3				42,630
Core Funding : Teaching Assistant Level 4				496,820

Key Stage 3 (Period 1.4.18 to 31.8.18)

	Band			
Profound & Multiple Learning Difficulties	1	0.42	9,610	4,036
Pupils Requiring 1:1 Support	1B	0.83	17,882	14,842
Severe Communication Difficulties	2	14.17	8,741	123,853
Other Learning Difficulties	5	57.50	6,145	353,343

Key Stage 4 (Period 1.4.18 to 31.8.18)

	Band			
Pupils Requiring 1:1 Support	1B	3.75	18,141	68,027
Severe Communication Difficulties	2	5.42	9,066	49,139
Other Learning Difficulties	5	12.92	6,485	83,784

Key Stage 3 & Key Stage 4 (Period 1.9.18 to 31.3.19)

Core Funding : Teaching Staff				669,351
Core Funding : Teaching Assistants				332,478

Totals

Primary
Secondary
Total

2,884,448
1,698,853
4,583,301

6.05%

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, for the Summer Term 2018, 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 2018/2019 are :

Teaching Staff	£32,150
T.A.'s (Level 4)	£21,930
Other T.A.'s	£10,860

With effect from 1st September 2018, the formula for allocation of funding for Secondary Resourced Provision is changing and will have the same formula as applied to Primary Schools Resourced Provision based on a core number of staff, teachers and teaching assistants.

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS	
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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	36,212,877	
	Secondary	24,953,910	
	Total	61,166,787	80.79%

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				28,341	
Supplies & Services Element				40,716	
Secondary - Welsh Medium School					
Teaching Staff Element				46,753	
Support Staff Element				53,437	
Supplies & Services Element				4,828	
Totals				69,057	
				Secondary	
				105,018	
				Total	
				174,075	0.23%

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	2018/19	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	8	4,000	
Floor Area Allocations :						
Premises Element	5	Primary	16.03	84,591	1,356,231	
Education Support Services	7	Primary	1.03	84,591	87,135	
Premises Element	5	Secondary	10.68	80,308	857,882	
Education Support Services	7	Secondary	0.59	80,308	47,099	
Provided At Actual Cost :						
Rates	5	Primary			823,447	
Rates	7	Secondary			578,045	
Refuse Collection	5	Primary			96,378	
Refuse Collection	7	Secondary			44,715	
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			2,442,875	
		Secondary			1,671,053	
		Total			4,113,928	5.43%

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	
YEAR	2018/19	L.E.A.	WREXHAM COUNTY BOROUGH COUNCIL
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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	1,000	58	58,000	
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	8,490	58	492,422	
Education Support Services	7	Secondary	39,220	9	352,978	
Minimum Allocations :						
Teacher Staffing	1	Primary			206,597	
Support Staff	2	Primary			69,832	
Premises	5	Primary			44,800	
Supplies & Services	6	Primary			260,500	
Teaching & Learning Responsibility Allowances Allocation :						
Teacher Staffing	1	Primary			488,704	
Key Stage Two Class Size Reduction						
Teacher Staffing	1	Primary			518,551	
Upper Pay Spine Costs						
Teacher Staffing	1	Primary			1,560,288	
	1	Secondary			1,302,344	
Additional Learning Needs						
Statementing In Mainstream	3	Primary			447,380	
		Secondary			379,051	
Additional Learning Needs	3	Primary (Resourced Provision)			10,562	
Additional Learning Needs	3	Secondary (Resourced Provision)			80,089	
Inclusion Services						
	3	Primary			564,412	
	3	Secondary			408,777	
Music Services						
	7	Primary			71,540	
	7	Secondary			72,226	
Ring Fenced Pension Costs						
		Primary			1,260,500	
		Secondary			582,852	
Transitional Arrangements						
ALN Resourced Provision		Primary			18,133	
Apprenticeship Levy						
		Primary			167,600	
		Secondary			89,800	
Totals						
		Primary			6,547,221	
		Secondary			3,704,617	
		Total			10,251,838	13.54%

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS	
YEAR	2018/19	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>£100,870</td> </tr> <tr> <td>b) Schools over 55 f.t.e. pupils</td> <td>£146,570</td> </tr> </table>	a) Schools with under 55 f.t.e. pupils	£100,870	b) Schools over 55 f.t.e. pupils	£146,570				
a) Schools with under 55 f.t.e. pupils	£100,870								
b) Schools over 55 f.t.e. pupils	£146,570								
Support Staff	Small Primary Schools have a minimum allocation of £19,500								
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 £3,200 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 mainstram 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 for the period up to 31st August 2018.									
An amount is included in each school's delegated budget to cover additional Pension contributions costs for support staff.									
An amount is included in each school's delegated budget to cover Apprenticeship Levy charges for 2018-19.									

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS	
YEAR	2018/19	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	45,272,030	
SECONDARY	30,434,598	
TOTAL	75,706,628	100.00%

S52 EDUCATION BUDGET STATEMENT		YEAR:	2018/2019
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	892.35	2,034.21	1,930.03	1,815.14
2P	SUPPORT STAFF	236.94	511.37	511.37	245.66
4P	SICKNESS AND MATERNITY SUPPLY	41.09	83.81	83.81	83.81
5P	PREMISES	56.04	112.08	112.08	112.08
6P	SUPPLIES AND SERVICES	51.56	103.11	103.11	134.68
7P	EDUCATION SUPPORT SERVICES	33.06	133.13	133.13	133.13
Totals (Primary Schools)		1,311.04	2,977.71	2,873.53	2,524.50

Element	SECONDARY SCHOOLS	VALUES Years 7 - 9	VALUES Year 10	VALUES Year 11	VALUES Years 12 & 13
1	TEACHER STAFFING	2,422.51	2,861.83	2,861.83	3,361.08
2	SUPPORT STAFF	461.59	573.27	573.27	585.60
4	SICKNESS AND MATERNITY SUPPLY	76.39	76.39	76.39	80.56
5	PREMISES	148.76	148.76	148.76	158.20
6	SUPPLIES AND SERVICES	200.36	200.36	597.15	620.00
7	EDUCATION SUPPORT SERVICES	122.05	122.05	122.05	121.09
Totals (Secondary Schools)		3,431.66	3,982.66	4,379.45	4,926.53

S52 EDUCATION BUDGET STATEMENT			TABLE 2 : FUNDING FACTORS			
YEAR 2018/2019	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 E1	Band D	Band E	Band F	TOTAL
		2	25	4	25	61	18	19	17	13	81	Place Led Funding
Teaching Staff		30,235	263,230	35,315	208,324	440,436	128,569	128,757	97,648	62,864	182,381	1,577,759
Support Staff		30,355	264,278	35,455	209,154	442,189	129,081	129,269	96,535	63,114	197,518	1,596,948
Sickness & Maternity Supply		1,779	15,492	2,078	12,261	25,922	7,567	7,578	7,595	3,700	11,223	95,195
Premises		1,839	16,013	2,148	12,673	26,792	7,821	7,832	5,969	3,824	11,118	96,029
Supplies & Services		1,613	14,041	1,884	11,112	23,493	6,858	6,868	5,230	3,353	9,840	84,292
Education Support Services		841	7,316	982	5,790	12,242	3,574	3,579	2,723	1,748	5,289	44,084
Total Place Led Funding		66,662	580,370	77,862	459,314	971,074	283,470	283,883	215,700	138,603	417,370	3,494,308
Funding Per Planned Place		33,331	23,215	19,466	18,373	15,919	15,748	14,941	12,688	10,662	5,153	

b) Pupil Led Funding

Budget Element	Allocation
Teaching Staff	60,794
Support Staff	65,839
Sickness & Maternity Supply	3,741
Premises	3,706
Supplies & Services	3,280
Education Support Services	1,752
Total Pupil Led Factors	139,112

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	13.54	56,789
Actual Cost :	Caretaking & Cleaning (1 Caretaker)	5			23,960
	Refuse Collection	5			7,580
Grounds Area :	Grounds Maintenance	5			7,074
TOTAL SITE SPECIFIC FACTORS					95,403

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	25,800
Integration Allowance	Teacher Staffing	1	1	15,000	15,000
	Catering SLA (fsm)	7	1		58,607
	ABA Package (T.A.'s & Consultancy)				61,200
	BESBD (New Provision)				91,902
	Inclusion Services (Virtual)				82,417
	Ring Fenced Pensions				208,912
	Apprenticeship Levy				15,300
TOTAL SCHOOL SPECIFIC FACTORS					559,138

S52 EDUCATION BUDGET STATEMENT		TABLE 2 : FUNDING FACTORS			
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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	4,287,961
TOTAL FUNDS ALLOCATED TO ALL SCHOOLS	80,309,964

SUMMARY OF SCHOOL I.S.B. SHARE 2018/2019

PRIMARY SCHOOLS

Official Reference Number	School	Pupil & Place Related Funding						Other Funding Factors				Total I.S.B. 2018/2019	% 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	40,622	75,180	159,551	296,043	11,287	0	582,683	0	43,582	89,229	132,811	715,494	81.44%	18.56%
2232	Ysgol Sant Dunawd Community Primary	9,355	17,705	93,865	189,661	4,754	0	315,340	0	25,198	90,571	115,769	431,109	73.15%	26.85%
3301	Bronington Voluntary Aided	10,892	36,163	58,149	158,619	2,785	0	266,608	0	18,215	84,902	103,117	369,725	72.11%	27.89%
3342	St. Mary's Voluntary Aided, Brymbo	15,930	68,663	104,125	166,783	17,100	99,665	472,266	0	26,707	98,482	125,189	597,455	79.05%	20.95%
2176	Brynteg Community Primary	30,794	79,998	145,559	228,094	18,797	0	503,242	0	40,245	122,324	162,569	665,811	75.58%	24.42%
2178	Bwlchgwyn Community Primary	14,948	56,841	77,903	124,288	3,728	0	277,708	0	29,104	50,542	79,646	357,354	77.71%	22.29%
2151	Cefn Mawr Community Primary	31,233	69,458	122,370	271,862	13,832	0	508,755	0	38,815	111,717	150,532	659,287	77.17%	22.83%
2162	Ysgol Min y Ddol Community Primary, Cefn Mawr	21,307	45,741	114,783	90,801	3,378	0	276,010	4,619	18,670	21,117	44,406	320,416	86.14%	13.86%
2278	Ysgol Y Waun Community Primary, Chirk	48,304	134,589	265,040	437,317	18,782	0	904,032	0	76,139	159,172	235,311	1,139,343	79.35%	20.65%
3036	Pentre Voluntary Controlled, Chirk	16,729	18,210	64,425	105,760	1,201	0	206,325	0	12,188	74,902	87,090	293,415	70.32%	29.68%
2266	Penygeili Community Primary, Coedpoeth	54,930	132,487	221,355	383,309	17,759	0	809,840	0	66,771	124,542	191,313	1,001,153	80.89%	19.11%
2224	Ysgol Bryn Tabor Community Primary, Coedpoeth	32,748	149,832	220,867	300,409	12,535	0	716,391	11,412	55,294	83,413	150,119	866,510	82.68%	17.32%
3042	Eyton Voluntary Controlled	5,628	3,081	56,482	97,079	2,623	0	164,893	0	11,514	105,226	116,740	281,633	58.55%	41.45%
2137	Froncysyllte Community Primary	4,438	22,669	31,321	77,934	825	0	137,187	0	14,169	70,666	84,835	222,022	61.79%	38.21%
2138	Garth Community Primary	12,521	18,391	56,216	122,662	806	0	210,596	0	18,538	58,706	77,244	287,840	73.16%	26.84%
2139	Ysgol Cynddelw Community Primary, Glynceiriog	18,490	36,586	55,910	158,214	2,694	0	271,894	2,065	25,773	138,975	166,813	438,707	61.98%	38.02%
3338	Gresford All Saints Voluntary Aided	30,746	85,350	198,577	425,445	8,531	0	748,649	0	39,261	112,698	151,959	900,608	83.13%	16.87%
2279	Ysgol Bro Alun Community Primary, Gwersyllt	37,212	88,908	171,443	195,663	3,677	0	496,903	7,911	61,863	57,778	127,552	624,455	79.57%	20.43%
2274	Gwersyllt Community Primary	40,256	74,647	195,810	397,327	14,244	0	722,284	0	58,671	116,774	175,445	897,729	80.46%	19.54%
2268	Ysgol Heulfan Community Primary, Gwersyllt	56,177	141,702	232,464	452,582	54,503	637,605	1,575,033	0	80,610	248,198	328,808	1,903,841	82.73%	17.27%
3326	St. Chad's Voluntary Aided, Hanmer	16,796	36,743	62,065	86,020	2,305	0	203,929	0	12,177	84,330	96,507	300,436	67.88%	32.12%
2235	Holt Community Primary	20,519	39,007	83,935	109,453	3,449	0	256,363	0	35,699	59,150	94,849	351,212	72.99%	27.01%
3347	St. Pauls Voluntary Aided, Isycoed	1,471	35,515	46,835	61,016	2,284	0	147,121	0	7,830	74,462	82,292	229,413	64.13%	35.87%
2280	Ysgol Yr Hafod Community Primary, Johnstown	40,631	117,144	256,836	414,997	14,764	87,515	931,887	0	63,992	191,045	255,037	1,186,924	78.51%	21.49%
2140	Llanarmon D.C. Community Primary	1,260	11,171	21,708	42,495	856	0	77,490	467	6,396	89,407	96,270	173,760	44.60%	55.40%
2271	Park Community Primary, Llay	51,170	96,141	241,415	420,579	20,047	128,923	958,275	0	76,423	140,396	216,819	1,175,094	81.55%	18.45%
2204	Ysgol Deiniol Community Primary, Marchwiel	30,659	79,533	136,294	241,586	6,056	0	494,128	0	29,853	105,369	135,222	629,350	78.51%	21.49%
2076	Rofft Community Primary, Marford	35,946	87,562	169,407	261,983	20,110	211,480	786,488	0	46,302	156,399	202,701	989,189	79.51%	20.49%
3337	Minera Voluntary Aided	13,802	30,396	87,995	142,142	4,968	0	279,303	0	18,669	70,595	89,264	368,567	75.78%	24.22%
2267	Ysgol Penrhyn Community Primary, New Broughton	33,343	81,167	153,697	280,620	12,235	0	561,062	0	48,281	112,152	160,433	721,495	77.76%	22.24%
3346	St. Mary's Voluntary Aided, Overton On Dee	22,709	73,190	135,425	239,829	7,381	0	478,534	0	24,261	50,765	75,026	553,560	86.45%	13.55%
3305	Madras Voluntary Aided, Penley	17,761	53,696	94,933	187,068	3,952	0	357,410	0	16,535	59,083	75,618	433,028	82.54%	17.46%
2187	Black Lane Community Primary, Pentre Broughton	27,090	72,828	114,199	190,873	6,997	0	411,987	0	32,393	84,008	116,401	528,388	77.97%	22.03%
2275	Penycae Community Primary	40,621	74,880	195,892	285,142	17,590	0	614,125	0	50,975	121,370	172,345	786,470	78.09%	21.91%
2143	Pontfadog Community Primary	1,850	11,828	23,023	27,904	784	0	65,389	0	8,218	98,434	106,652	172,041	38.01%	61.99%
2259	Ysgol I.D. Hooson Community Primary, Rhos	54,298	140,183	191,365	391,989	11,105	0	788,940	12,861	65,743	99,175	177,779	966,719	81.61%	18.39%
2273	Ysgol Maes Y Mynydd Community Primary, Rhos	41,753	84,518	291,229	499,866	33,516	0	950,882	0	82,471	147,271	229,742	1,180,624	80.54%	19.46%
2200	Rhostyllen Community Primary	36,419	89,403	169,556	247,447	9,167	0	551,992	0	35,221	81,685	116,906	668,898	82.52%	17.48%
2272	Rhosymedre Community Primary	39,821	88,760	162,495	308,919	28,803	175,030	803,828	0	60,065	135,903	195,968	999,796	80.40%	19.60%

SUMMARY OF SCHOOL I.S.B. SHARE 2018/2019

PRIMARY SCHOOLS

Official Reference Number	School	Pupil & Place Related Funding						Other Funding Factors				Total I.S.B. 2018/2019	% 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
3028	St. Peter's Voluntary Controlled, Rossett	31,868	55,433	191,163	285,636	3,594	0	567,694	0	46,689	104,197	150,886	718,580	79.00%	21.00%
2160	Ysgol Maes Y Llan Community Primary Ruabon	25,790	75,592	142,952	256,854	15,345	0	516,533	0	21,914	45,312	67,226	583,759	88.48%	11.52%
3341	St. Mary's Voluntary Aided, Ruabon	39,341	78,010	167,861	272,343	10,834	0	568,389	0	31,744	101,970	133,714	702,103	80.96%	19.04%
3054	Borderbrook Voluntary Controlled, Talwrn Green	6,560	10,577	20,522	49,137	462	0	87,258	0	7,550	90,192	97,742	185,000	47.17%	52.83%
2179	Tanyfron Community Primary	27,189	63,275	113,364	179,052	5,728	0	388,608	0	29,044	48,150	77,194	465,802	83.43%	16.57%
2276	Acton Park Community Primary, Wrexham	78,061	142,675	326,741	553,263	33,010	181,210	1,314,960	0	83,369	196,053	279,422	1,594,382	82.47%	17.53%
2173	Alexandra Community Primary, Wrexham	52,708	138,414	226,509	351,471	53,319	581,460	1,403,881	0	73,178	229,984	303,162	1,707,043	82.24%	17.76%
2208	Barkers Lane Community Primary, Wrexham	40,581	83,234	174,852	276,928	8,528	0	584,123	0	34,044	84,855	118,899	703,022	83.09%	16.91%
2191	Rhosddu Community Primary, Wrexham	34,126	108,879	201,389	398,015	14,636	0	757,045	0	47,729	136,792	184,521	941,566	80.40%	19.60%
3343	St. Anne's Voluntary Aided, Wrexham	25,371	57,206	151,037	254,652	23,269	81,440	592,975	0	19,959	110,500	130,459	723,434	81.97%	18.03%
3334	St. Mary's Voluntary Aided, Wrexham	46,890	140,637	284,683	504,739	20,243	0	997,192	0	37,334	162,168	199,502	1,196,694	83.33%	16.67%
2209	Wat's Dyke Community Primary, Wrexham	57,658	127,324	234,145	402,365	8,059	0	829,551	0	52,054	128,520	180,574	1,010,125	82.12%	17.88%
2238	Ysgol Bodhyfryd Community Primary, Wrexham	66,324	149,073	296,147	445,397	30,354	162,880	1,150,175	15,714	60,307	152,832	228,853	1,379,028	83.40%	16.60%
2263	Ysgol Plas Coch Community Primary, Wrexham	53,855	130,592	226,455	428,210	9,719	0	848,831	14,008	54,488	102,301	170,797	1,019,628	83.25%	16.75%
2270	Gwenfro Community Primary, Wrexham	51,205	136,874	239,121	423,089	40,653	187,180	1,078,122	0	78,873	177,429	256,302	1,334,424	80.79%	19.21%
2269	Hafod Y Wern Community Primary, Wrexham	46,020	135,940	257,294	401,269	41,507	99,665	981,695	0	76,486	140,017	216,503	1,198,198	81.93%	18.07%
3055	St Giles Voluntary Controlled, Wrexham	54,576	165,639	299,567	519,042	35,494	87,515	1,161,833	0	65,176	191,595	256,771	1,418,604	81.90%	18.10%
2277	Victoria Community Primary, Wrexham	77,885	165,371	327,014	565,058	26,564	0	1,161,892	0	59,573	156,112	215,685	1,377,577	84.34%	15.66%
2281	Borras Park Community Primary, Wrexham	78,892	172,481	334,561	563,933	23,601	162,880	1,336,348	0	80,533	207,309	287,842	1,624,190	82.28%	17.72%
TOTALS (PRIMARY SCHOOLS)		1,956,079	4,797,092	9,499,896	16,250,233	825,129	2,884,448	36,212,877	69,057	2,442,875	6,547,221	9,059,153	45,272,030	79.99%	20.01%

S52 EDUCATION BUDGET STATEMENT

L.E.A. NAME WREXHAM COUNTY BOROUGH COUNCIL

YEAR: 2018/2019

L.E.A. CODE 665

SUMMARY OF SCHOOL I.S.B. SHARE 2018/2019

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	1,474,483	1,059,245	0	66,467	144,897	2,745,092
5401	Maelor Foundation School, Penley	1,365,633	1,065,553	582,747	40,045	121,688	3,175,666
4029	Ysgol Y Grango Community High School, Rhos	1,162,558	808,352	0	65,946	82,728	2,119,584
4034	Darland Community High School, Rossett	1,666,036	1,362,624	0	91,295	405,161	3,525,116
4044	Ysgol Rhiwabon Community High School, Ruabon	868,101	679,583	136,925	47,368	69,523	1,801,500
4032	Ysgol Morgan Llwyd Community High School, Wrexham	1,492,294	943,480	487,329	63,075	157,221	3,143,399
4602	St. Joseph's Catholic and Anglican Voluntary Aided	1,476,344	1,070,472	0	61,431	140,193	2,748,440
4048	Rhosnesni Community Secondary School, Wrexham	1,365,669	987,770	0	121,791	385,491	2,860,721
4049	Ysgol Clywedog Community Secondary School, Wrexham	1,472,668	1,065,750	0	104,023	191,951	2,834,392
TOTALS (SECONDARY SCHOOLS)		12,343,786	9,042,829	1,207,001	661,441	1,698,853	24,953,910

Other Funding Factors				Total I.S.B. 2018/2019	% Pupil & Place Related	% Other Factors
Additional Educational Needs	Site Related	School Specific	Total Other Factors			
0	202,540	457,727	660,267	3,405,359	80.61%	19.39%
0	149,546	421,501	571,047	3,746,713	84.76%	15.24%
0	158,599	290,360	448,959	2,568,543	82.52%	17.48%
0	186,132	375,431	561,563	4,086,679	86.26%	13.74%
0	165,915	334,683	500,598	2,302,098	78.25%	21.75%
105,018	218,143	393,954	717,115	3,860,514	81.42%	18.58%
0	115,563	448,460	564,023	3,312,463	82.97%	17.03%
0	240,851	552,225	793,076	3,653,797	78.29%	21.71%
0	233,764	430,276	664,040	3,498,432	81.02%	18.98%
105,018	1,671,053	3,704,617	5,480,688	30,434,598	81.99%	18.01%

S52 EDUCATION BUDGET STATEMENT

YEAR: 2018/2019

L.E.A. NAME WREXHAM COUNTY BOROUGH COUNCIL

L.E.A. CODE

665

SUMMARY OF SCHOOL I.S.B. SHARE 2018/2019

SPECIAL SCHOOL

Official Reference Number	School	Place Related Funding										Total Place Related
		Band A	Band	Band B1	Band C1	Band D	Band D1	Band E1	Band D	Band E	Band F	
		7005	St Christophers Community Special School	66,662	580,370	77,862	459,314	971,074	283,470	283,883	215,700	

Pupil Led Funding

7005	St Christophers Community Special School	139,112
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Other Funding Factors				
Site Specific	School Specific	Total Other Factors		
7005	St Christophers Community Special School	95,403	559,138	654,541

Total I.S.B. 2018/2019	% Pupil & Place Related	% Other Factors
4,287,961	84.74%	15.26%

7005	St Christophers Community Special School	95,403	559,138	654,541	4,287,961	84.74%	15.26%
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NURSERY SCHOOLS

School	Pupil Numbers f.t.e	Unit Value 2018/2019	Pupil Related Funding
Wrexham Early Years Centre	18.50	13,974.22	258,523
Total Pupil Related Funding	18.50		258,523

School	Other Funding Factors		
	Premises Related	School Specific	Total Other Factors
Wrexham Early Years Centre	7,436	49,416	56,852
Total Other Factors	7,436	49,416	56,852

School	Summary		
	Total I.S.B. 2018/2019	% Pupil & Place Related	% Other Factors
Wrexham Early Years Centre	315,375	81.97%	18.03%
Totals	315,375	81.97%	18.03%

CYNGOR BWRDEISTREF SIROL WRECSAM

DEDDF FFRAMWAITH A SAFONAU YSGOLION 1998: IS ADRAN 52

DATGANIAD CYLLIDEB 2018-2019

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 2018/2019 CYNGOR BWRDEISTREF SIROL WRECSAM	CÓD YR AALI 665

DATA YSGOLION :	Canolfan Blynyddoedd Cynnar Wrecsam	Cyfanswm
Disgyblion : IONAWR 2018 CYBLD		
Disgyblion cyfwerth â llawn amser	18.50	0.00
Arwynebedd y llawr (metr sgwâr)	238	238
Arwynebedd y tiroedd (metr sgwâr)	1,225	1,225

Cyllid Teg i Ysgolion Meithrin
Cyllideb ddirprwyedig 2018/2019

ELFEN GYLLIDEBOL	Factor	Canolfan Blynyddoedd Cynnar Wrecsam		Cyfanswm y gyllideb
		Prif ffrwd	Darpariaeth Uned ag Adnoddau	
STAFF ADDYSGU	Nifer y disgyblion	16,782	118,163	134,945
RHEOLI PERFFORMIAD		8,800	0	8,800
MEINWE CYFLOG UWCH	Lwmp-swm	8,802	0	8,802
STAFF ADDYSGU	Cyfanswm	34,384	118,163	152,547
STAFF CEFNOGI	Nifer y disgyblion	10,436	86,502	96,938
	Lwmp-swm	0	0	0
	Cyfanswm	10,436	86,502	96,938
CYFLENWI CYFNOD MAMOLAETH A SALWCH	Nifer y disgyblion	4,708	0	4,708
	Lwmp-swm	300	0	300
	Cyfanswm	5,008	0	5,008
ADEILADAU	Nifer y disgyblion	155	6,780	6,935
	Arwynebedd y llawr		3,820	3,820
	Arwynebedd Safle	900		900
	Cyfraddau Annomestig Cenedlaet	1,450		1,450
	Tafu Gwastraff	266		266
	Lwmp-swm		1,000	1,000
	Cyfanswm	2,771	11,600	14,371
CYFLENWADAU A GWASANAETHAU	Nifer y disgyblion	100	6,097	6,197
	Lwmp-swm	545	1,000	1,545
	Cyfanswm	645	7,097	7,742
PENSIWN STAFF CEFNOGI WEDI'I GLUSTNODI		20,449	0	20,449
ARDDOL BRENTISIAETHAU		1,400	0	1,400
GWASANAETHAU CYNHWYSIANT		13,713	0	13,713
GWASANAETHAU CEFNOGI ADDYSG	Nifer y disgyblion	1,675	0	1,675
	Lwmp-swm	1,244	0	1,244
	Arwynebedd y llawr	288	0	288
	Cyfanswm	3,207	0	3,207
CYFANSWM Y GYLLIDEB 2018/2019		92,013	223,362	315,375

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 2018. 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 2018/2019 yw £13,974.22

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 2018/2019	Yn gysylltiedig ag arwynebedd y llawr Cyfanswm dyraniad 2018/2019
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 2018/2019	Fesul m2	Cyfanswm y dyraniad
Cynnal a chadw tiroedd	£0.72	£900

iii) Cost wirioneddol

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

Elfen gyllidebol	Dyraniad 2018/2019
Trethi	£1,450
Gwaredu Gwastraff	£266
Cyfanswm y gost wirioneddol	
£1,716	

3. Ffactorau yn benodol i'r ysgol

Cynhwysir lwmp-symiau penodol yn yr elfennau cyllidebol canlynol:

	Dyraniad 2018/2019
Staff addysgu ar gyfer :	
i) Lleihau'r llwyth gwaith	£8,800
ii) Taliadau'r raddfa cyflog uwch	£8,802
Cyflenwi Cyfnod Mamolaeth a Salwch	£300
Adeiladau	£1,000
Cyflenwadau a Gwasanaethau	£1,545
Gwasanaethau Cefnogi Addysg	£1,244
Ardoll Brentisiaethau	£1,400
Pensiwn Staff Cefnogi wedi'i Glustnodi	£20,449
Cyfanswm lwmp-symiau penodol 2018/2019	£43,540

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 16 Ionawr, 2018.

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.	746	2,622	1,956,079	
1.00	4 - 5	DERBYN	F.P.	1,611	2,978	4,797,092	
1.00	5 - 6	BLWYDDYN 1	F.P.	1,637	2,874	4,703,971	
1.00	6 - 7	BLWYDDYN 2	F.P.	1,669	2,874	4,795,925	
1.00	7 - 8	BLWYDDYN 3	2	1,626	2,525	4,104,844	
1.00	8 - 9	BLWYDDYN 4	2	1,618	2,525	4,084,648	
1.00	9 - 10	BLWYDDYN 5	2	1,677	2,525	4,233,593	
1.00	10 - 11	BLWYDDYN 6	2	1,516	2,525	3,827,148	
1.37	11 - 12	BLWYDDYN 7	3	1,262	3,432	4,330,749	
1.37	12 - 13	BLWYDDYN 8	3	1,204	3,432	4,131,713	
1.37	13 - 14	BLWYDDYN 9	3	1,145	3,432	3,929,245	
1.72	14 - 15	BLWYDDYN 10	4	1,127	3,983	4,488,457	
1.72	15 - 16	BLWYDDYN 11	4	1,029	4,379	4,506,451	
2.10	16 - 17	BLWYDDYN 12	5	124	4,927	610,890	
2.10	17 - 18	BLWYDDYN 13	5	121	4,927	596,111	
Cyfanswm			Cynradd Uwchradd	12,100.00		32,503,300	
				6,012.00		22,593,616	
			Cyfanswm	18,112.00		55,096,916	72.78%

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 1,492 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 £1,255.21 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	243	545.77	132,623	
Uwchradd	Disgyblion mewn Darpariaeth Adnodd Uned Arbenni	139	987.69	137,289	
	Cyfanswm				
	Cynradd	243.00		132,623	
	Uwchradd	139.00		137,289	
	Cyfanswm	382.00		269,912	0.36%

Dull : Mae'r nifer o ddisgyblion yn seiliedig ar Niferoedd Archwiliedig fel yn Ionawr 2018 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	1,727	40.10	69,249 277,005	
	Disgyblion mewn cytundeb Gweithredu gan yr Ysgol a chytundeb Gweithredu gan yr Ysgol a Mwy Disgyblion Saesneg fel Iaith Ychwanegol (Categoriâu A – C)			277,001 69,251	
Uwchradd	Disgyblion sydd â hawl i Brydau Ysgol am Ddim. Canlyniadau Profion Llythrennedd a Rhifedd	738	71.02	52,416 209,660	
	Disgyblion mewn cytundeb Gweithredu gan yr Ysgol a chytundeb Gweithredu gan yr Ysgol a Mwy Disgyblion Saesneg fel Iaith Ychwanegol (Categoriâu A – C)			209,661 52,415	
	Totals			692,506 524,152 1,216,658	1.61%
	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	243.00	825,129
	Uwchradd	139.00	661,441
	Cyfanswm	382.00	1,486,570
			1.93%

S52 DATGANIAD CYLLIDEB ADDYSG		TABL 2 : FFACTORAU ARIANNU	
BLWYDDYN 2018/2019	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 :				
Dyranid Staff :				
Cyfnod Allweddol 1 & 2				
Cyllid Craidd : Staff Dysgu			1,381,098	
Cyllid Craidd : Lefel Cynorthwywyr Dysgu 1			688,500	
Cyllid Craidd : Lefel Cynorthwywyr Dysgu 2			275,400	
Cyllid Craidd : Lefel Cynorthwywyr Dysgu 3			42,630	
Cyllid Craidd : Lefel Cynorthwywyr Dysgu 4			496,820	
Cyfnod Allweddol 3 (1.4.18 - 31.8.18)				
	Band			
Anawsterau Dysgu Dwys ac Amryfal	1	0	9,610	4,036
Disgyblion sydd Angen Cefnogaeth 1:1	1B	1	17,882	14,842
Anawsterau Cyfathrebu Dirifol	2	14	8,741	123,853
Anawsterau Dysgu Eraill	5	58	6,145	353,343
Cyfnod Allweddol 4 (1.4.18 - 31.8.18)				
	Band			
Disgyblion sydd Angen Cefnogaeth 1:1	1B	4	18,141	68,027
Anawsterau Cyfathrebu Dirifol	2	5	9,066	49,139
Anawsterau Dysgu Eraill	5	13	6,485	83,784
Cyfnod Allweddol 3 & 4 (1.9.18 - 31.3.19)				
Cyllid Craidd : Staff Dysgu			669,351	
Cyllid Craidd : Cynorthwywyr Dysgu			332,478	
Cyfanswm	Cynradd		2,884,448	
	Uwchradd		1,698,853	
	cyfanswm		4,583,301	6.05%

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

Mewn Ysgolion Uwchradd, ar gyfer Tymor yr haf 2018, 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 dyranid 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 2018/2019 yw:

Staff Addysgu	£32,150
Cynorthwywyr Addysgu (Lefel 4)	£21,930
Cynorthwywyr Addysgu eraill	£10,860

O 1 Medi 2018 ymlaen, mae fformiwla dyranid nawdd ar gyfer Darpariaeth Adnoddau uwchradd yn newid, a bydd yn dilyn yr un fformiwla â Darpariaeth Adnoddau Ysgolion Cynradd wedi'i seilio ar nifer mwyn o staff, athrawon a chynorthwywyr addysgu

S52 DATGANIAD CYLLIDEB ADDYSG		TABL 2 : FFACTORAU ARIANNU	
BLWYDDYN 2018/2019	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 niferoedd neu cyfrifwyd yn seiliedig ar nifer y disgyblion	Cynradd	36,212,877	80.79%
	Uwchradd	24,953,910	
	Cyfanswm	61,166,787	

S52 DATGANIAD CYLLIDEB ADDYSG		TABL 2 : FFACTORAU ARIANNU	
BLWYDDY 2018/2019	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				28,341	
Elfen Cyflenwadau a Gwasanaethau				40,716	
Uwchradd - Eifen Dysgu Ychwanegol					
Elfen Staff Addysgu				46,753	
Elfen Staff Cefnogi				53,437	
Elfen Cyflenwadau a Gwasanaethau				4,828	
Cyfanswm				69,057	
				105,018	
				174,075	0.23%

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 2018/2019	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	8	4,000	
Dyraniadau Arwynebedd Llwr :						
Effen Adeiladau	5	Cynradd	16.03	84,591	1,356,231	
Gwasanaethau Cefnogi Addysg	7	Cynradd	1.03	84,591	87,135	
Effen Adeiladau	5	Uwchradd	10.68	80,308	857,882	
Gwasanaethau Cefnogi Addysg	7	Uwchradd	0.59	80,308	47,099	
Darperir ar Gost Gwironeddol:						
Cyfraddau	5	Cynradd			823,447	
Cyfraddau	7	Uwchradd			578,045	
Casglu Sbwriel	5	Cynradd			96,378	
Casglu Sbwriel	7	Uwchradd			44,715	
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	
Cyfanswm		Cynradd			2,442,875	
		Uwchradd			1,671,053	
		Cyfanswm			4,113,928	5.43%

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 2018/2019	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
	Rhif yr Effen	Sector		

Arian a Ddyrannwyd

% o'r Cyllidebau Cynradd ac Uwchradd

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	1,000	58	58,000
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	8,490	58	492,422
Gwasanaethau Cefnogi Addysg	7	Uwchradd	39,220	9	352,978

Lleiafswm Dyraniadau

Staffio Athrawon	1	Cynradd			206,597
Staff Cefnogi	2	Cynradd			69,832
Adeiladau	5	Cynradd			44,800
Cyflenwadau a Gwasanaethau	6	Cynradd			260,500

Dyraniad Lwfansau Cyfrifoldebau Dysgu ac Addysgu:

Staffio Athrawon	1	Cynradd			488,704
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Lleihad maint Dosbarth Cyfnod Allweddol Dau

Staffio Athrawon	1	Cynradd			518,551
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Costau Meinwe Cyflog Uwch

Staffio Athrawon	1	Cynradd			1,560,288
	1	Uwchradd			1,302,344

Anghenion Dysgu Ychwanegol

Datganiadau mewn ysgolion prif ffrv	3	Cynradd			447,380
		Uwchradd			379,051
Anghenion Dysgu Ychwanegol	3	Cynradd (Darpariaeth Adnodd Uned Arbennig)			10,562
Anghenion Dysgu Ychwanegol	3	Uwchradd (Darpariaeth Adnodd Uned Arbennig)			80,089
Gwasanaethau cynhwysiad	3	Cynradd			564,412
	3	Uwchradd			408,777
Gwasanaethau Cerddoriaeth	7	Cynradd			71,540
	7	Uwchradd			72,226

Costau Pensiwn wedi'i glustnodi

		Cynradd			1,260,500
		Uwchradd			582,852

Trefniadau Pontio

Newidiadau fformiwla Darpariaeth ag Adnoddau ALN		Cynradd			18,133
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Arddol Brentisiaethau

		Cynradd			167,600
		Uwchradd			89,800

Cyfanswm

Cynradd
Uwchradd
CYFANSWM

6,547,221
3,704,617
10,251,838

13.54%

YSGOLION CYNRADD AC UWCHRADD

Cyllideb Arall

Method : FFACTORAU ARBENNIG I YSGOLION

Dyraniadau Lwmp-swm:

Mae'r Fformiwla 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 Fformiwla Dyrannu Adnoddau yr Awdurdod i Ysgolion Cynradd yn cynnwys lwfansau diogelu ysgolion canlynol:

j) Ysgolion Cynradd

Staff Dysgu	a) Ysgolion gyda llai na 55 disgybl a.ll.a	£100,870
	b) Ysgolion gyda dros 55 disgybl a.ll.a	£146,570

Staff Cefnogi Mae gan Ysgolion Cynradd Bach isafswm dyraniad o £19,200

Cyflenwadau a Gwasanaethau	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 fformiwla yn cynnwys dyraniad sylfaenol o £3,200 i ysgolion gyda llai na 100 o ddisgyblion ar y gofrestr

Mae'r elfen fformiwla 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 fformiwla staffio athrawon cynradd yn cynnwys symiau penodol sy'n ofynnol fel ychwanegiad i'w fformiwla sylfaenol i'w cynorthwyo i gynnal dosbarthiadau Cyfnod Allweddol 2 i fod â llai na 30 o ddisgyblion.

Mae'r elfen fformiwla staffio athrawon ysgolion Cynradd ac Uwchradd yn cynnwys costau cyflog Graddfa Dâl Uwch fel costau blynyddol arfaethedig gwirioneddol i bob ysgol.

Mae'r elfen fformiwla 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 fformiwla 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 fformiwla Anghenion Dysgu Ychwanegol Uwchradd yn cynnwys isafswm lefelau cyllideb staffio i staff addysgu a chynorthwyr addysgu i bob lleoliad Darpariaeth ag Adnoddau.

Mae'r elfen fformiwla 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 i 31.8.2018.

Mae swm wedi'i gynnwys yng nghyllideb ddirprwyedig pob ysgol i gyflenwi costau cyfraniadau Pensiwn ychwanegol i staff cefnogi

Caiff swm ei gynnwys ymhob cyllideb ddirprwyedig ysgolion i dalu am ffioedd Ardoll Brentisiaethau 2018-19.

S52 DATGANIAD CYLLIDEB ADDYSG		TABL 2 : FFACTORAU ARIANNU	
BLWYDDY 2018/2019	AA LI	CYNGOR BWRDEISTREF SIROL WRECSAM	CÔD AALI

YSGOLION CYNRADD AC UWCHRADD

Cyllideb Arall

Cymhwysiad Cyllideb

Manylion Ffactor

Gwerth Uned	Liuosydd	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	45,272,030	
Uwchradd	30,434,598	
CYFANSWM	75,706,628	100.00%

S52 DATGANIAD CYLLIDEB ADDYSG	BLWYDDYN: 2018/2019
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	892.35	2,034.21	1,930.03	1,815.14
2P	STAFF CEFNOGI	236.94	511.37	511.37	245.66
4P	CYFLENWI CYFNOD MAMOLAETH A SALW	41.09	83.81	83.81	83.81
5P	ADEILADAU	56.04	112.08	112.08	112.08
6P	CYFLENWADAU A GWASANAETHAU	51.56	103.11	103.11	134.68
7P	GWASANAETHAU CEFNOGI ADDYSG	33.06	133.13	133.13	133.13
Cyfansymiau (Ysgolion Cynradd)		1,311.04	2,977.71	2,873.53	2,524.50

Elfen	YSGOLION UWCHRADD	GWERTHOEDD BI 7 - 9	GWERTHOEDD BI 10	GWERTHOEDD BI 11	GWERTHOEDD BI 12 a 13
1	ATHRAWON	2,422.51	2,861.83	2,861.83	3,361.08
2	STAFF CEFNOGI	461.59	573.27	573.27	585.60
4	CYFLENWI CYFNOD MAMOLAETH A SALW	76.39	76.39	76.39	80.56
5	ADEILADAU	148.76	148.76	148.76	158.20
6	CYFLENWADAU A GWASANAETHAU	200.36	200.36	597.15	620.00
7	GWASANAETHAU CEFNOGI ADDYSG	122.05	122.05	122.05	121.09
Cyfansymiau (Ysgolion Uwchradd)		3,431.66	3,982.66	4,379.45	4,926.53

S52 DATGANIAD CYLLIDEB ADDYSG			TABL 2 : FFACTORAU CYLLIDO			
YEAR	2018/2019	AALI	CYNGOR BWRDEISTREF SIROL WRECSAM		CÔD AALI	665

YSGOLION ARBENNIG

Ceir 10 band o ddisgyblion o fewn fformiwla 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

Eiflen Cyllideb	Nifer o Leoedd	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	25	4	25	61	18	19	17	13	81	
Staff Dysgu		30,235	263,230	35,315	208,324	440,436	128,569	128,757	97,648	62,864	182,381	1,577,759
Staff Cefnogi		30,355	264,278	35,455	209,154	442,189	129,081	129,269	96,535	63,114	197,518	1,596,948
Cyflenni Cyfnod Mamolaeth a Salwch		1,779	15,492	2,078	12,261	25,922	7,567	7,578	7,595	3,700	11,223	95,195
Adelladau		1,839	16,013	2,148	12,673	26,792	7,821	7,832	5,969	3,824	11,118	96,029
Cyflenwadau a Gwasanaethau		1,613	14,041	1,884	11,112	23,493	6,858	6,868	5,230	3,353	9,840	84,292
Gwasanaethau Cefnogi Addysg		841	7,316	982	5,790	12,242	3,574	3,579	2,723	1,748	5,289	44,084
Cyfanswm a Ddyranwyd		66,662	580,370	77,862	459,314	971,074	283,470	283,883	215,700	138,603	417,370	3,494,308
Cyllideb yn ol Lleoedd Cynllunedig		33,331	23,215	19,466	18,373	15,919	15,748	14,941	12,688	10,662	5,153	

b) Cyllideb yn ôl y Disgyblion

Eiflen Cyllideb	Allocation
Staff Dysgu	60,794
Staff Cefnogi	65,839
Cyflenni Cyfnod Mamolaeth a Salwch	3,741
Adelladau	3,706
Cyflenwadau a Gwasanaethau	3,280
Gwasanaethau Cefnogi Addysg	1,752
Cyllideb Fesul Disgybl	139,112

FFACTORAU ERAILL

Ffactorau Penodol i'r Safle

Manylion Ffactor	Eiflen Cyllideb		Gwerth y Uned	Lluoswr	Arian a Ddyranwyd
	Disgrifiad	Rhif Cyf			
Llawr	Adelladau a Gwasanaethau Cynnal Addysg	5 & 7	4,194	13.54	56,789
Gwir Gost	Gofalu a Glanhu (1 Gofalwr)	5			23,960
	Casglu Sbwriel	5			7,580
Meysydd	Cynnal a chadw tiroedd	5			7,074
CYFANSWM DYRANIADAU PENODOL I SAFLE					95,403

FFACTORAU ERAILL

Ffactorau Penodol i'r Ysgol

Manylion y Ffactor	Eiflen Cyllideb		Gwerth yr Uned	Lluoswr	Arian a Ddyranwyd
	Disgrifiad	Rhif Cyf			
Lwfans Pennaeth	Staffio Athrawon	1	1	29,350	25,800
Lwfans Integreiddio	Staffio Athrawon	1	1	15,000	15,000
	Arlwyo SLA (prydau ysgol am ddim)	7	1		58,607
	Pecyn Dadansoddi ymddygiad cymhwysol (Cymhorthwyr dosbarth ac ymgynghoriaeth)				61,200
	Emosiynol, Ymddygiadol a chymdeithasol (Darpariaeth Newydd)				91,902
	Gwasanaethau Cefnogi Addysg				82,417
	Pensiwn wedi'i Glustnodi				208,912
	Ardoll Brentisiaethau				15,300
CYFANSWM DYRANIADAU PENODOL I SAFLE					559,138

SS2 DATGANIAD CYLLIDEB ADDYSG		TABL 2 : FFACTORAU CYLLIDO		
YEAR	2018/2019	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	4,287,961
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CYFANSWM ARIAN A DDYRANNWYD I BOB YSGOL	80,309,964
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CRYNODEB O GYFRAN CYU YSGOL 2018/2019

YSGOLION CYNRADD

cyfeirnod swyddogol y ganolfan	Ysgol	Cyllido sy'n berthnasol i ddisgyblion a lle							Ffactorau Cyllido Eraill				Cyfanswm C.Y.U 2018/2019	% 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 Ffactorau Eraill			
2149	Ysgol Gynradd Acrefair	40,622	75,180	159,551	296,043	11,287	0	582,683	0	43,582	89,229	132,811	715,494	81.44%	18.56%
2232	Ysgol Gynradd Sant Dunawd	9,355	17,705	93,865	189,661	4,754	0	315,340	0	25,198	90,571	115,769	431,109	73.15%	26.85%
3301	Ysgol Bronington Cynorthwyr yn Wirfoddol	10,892	36,163	58,149	158,619	2,785	0	266,608	0	18,215	84,902	103,117	369,725	72.11%	27.89%
3342	Ysgol y Santes Fair Cynorthwyr yn Wirfoddol, Brymbo	15,930	68,663	104,125	166,783	17,100	99,665	472,266	0	26,707	98,482	125,189	597,455	79.05%	20.95%
2176	Ysgol Gynradd Brynteg	30,794	79,998	145,559	228,094	18,797	0	503,242	0	40,245	122,324	162,569	665,811	75.58%	24.42%
2178	Ysgol Gynradd Bwlchgwyn	14,948	56,841	77,903	124,288	3,728	0	277,708	0	29,104	50,542	79,646	357,354	77.71%	22.29%
2151	Ysgol Gynradd Cefn Mawr	31,233	69,458	122,370	271,862	13,832	0	508,755	0	38,815	111,717	150,532	659,287	77.17%	22.83%
2162	Ysgol Gynradd Min y Ddol	21,307	45,741	114,783	90,801	3,378	0	276,010	4,619	18,670	21,117	44,406	320,416	86.14%	13.86%
2278	Ysgol Gynradd y Wauan	48,304	134,589	265,040	437,317	18,782	0	904,032	0	76,139	159,172	235,311	1,139,343	79.35%	20.65%
3036	Ysgol Gynradd y Pentre Rheolir yn Wirfoddol	16,729	18,210	64,425	108,760	1,201	0	206,325	0	12,188	74,902	87,090	293,415	70.32%	29.68%
2266	Ysgol Gynradd Penygelli	54,930	132,487	221,355	383,309	17,759	0	809,840	0	66,771	124,542	191,313	1,001,153	80.89%	19.11%
2224	Ysgol Gynradd Bryn Tabor	32,748	149,832	220,867	300,409	12,535	0	716,391	11,412	55,294	83,413	150,119	866,510	82.68%	17.32%
3042	Ysgol Gynradd Eutyn Rheolir yn Wirfoddol	5,628	3,081	56,482	97,079	2,623	0	164,893	0	11,514	105,226	116,740	281,633	58.55%	41.45%
2137	Ysgol Gynradd Froncysyllte	4,438	22,669	31,321	77,934	825	0	137,187	0	14,169	70,666	84,835	222,022	61.79%	38.21%
2138	Ysgol Gynradd y Garth	12,521	18,391	56,216	122,662	806	0	210,596	0	18,538	58,706	77,244	287,840	73.16%	26.84%
2139	Ysgol Gynradd Glynceiriog	18,490	36,586	55,910	158,214	2,694	0	271,894	2,065	25,773	138,975	166,813	438,707	61.98%	38.02%
3338	Ysgol Gynradd yr Holl Seintiau, Gresfordd, Cynorthwyr yn Wirfoddol	30,746	85,350	198,577	425,445	8,531	0	748,649	0	39,261	112,698	151,959	900,608	83.13%	16.87%
2279	Ysgol Bro Alun	37,212	88,908	171,443	195,663	3,677	0	496,903	7,911	61,863	57,778	127,552	624,455	79.57%	20.43%
2274	Ysgol Gynradd Gwersyllt	40,256	74,647	195,810	397,327	14,244	0	722,284	0	58,671	116,774	175,445	897,729	80.46%	19.54%
2268	Ysgol Iau Heulfan	56,177	141,702	232,464	452,582	54,503	637,605	1,575,033	0	80,610	248,198	328,808	1,903,841	82.73%	17.27%
3326	Ysgol Gynradd Hanmer Cynorthwyr yn Wirfoddol	16,796	36,743	62,065	86,020	2,305	0	203,929	0	12,177	84,330	96,507	300,436	67.88%	32.12%
2235	Ysgol Gynradd Holt	20,519	39,007	83,935	109,453	3,449	0	256,363	0	35,699	59,150	94,849	351,212	72.99%	27.01%
3347	Ysgol Gynradd Isycoed Rheolir yn Wirfoddol	1,471	35,515	46,835	61,016	2,284	0	147,121	0	7,830	74,462	82,292	229,413	64.13%	35.87%
2280	Ysgol Gynradd Yr Hafod	40,631	117,144	256,836	414,997	14,764	87,515	931,887	0	63,992	191,045	255,037	1,186,924	78.51%	21.49%
2140	Ysgol Gynradd Llanarmon D.C.	1,260	11,171	21,708	42,495	856	0	77,490	467	6,396	89,407	96,270	173,760	44.60%	55.40%
2271	Ysgol Gynradd y Parc, Llai	51,170	96,141	241,415	420,579	20,047	128,923	958,275	0	76,423	140,396	216,819	1,175,094	81.55%	18.45%
2204	Ysgol Gynradd Deiniol	30,659	79,533	136,294	241,586	6,056	0	494,128	0	29,853	105,369	135,222	629,350	78.51%	21.49%
2076	Ysgol Gynradd y Rofft	35,946	87,562	169,407	261,983	20,110	211,480	786,488	0	46,302	156,399	202,701	989,189	79.51%	20.49%
3337	Ysgol Gynradd y Mwynglawdd Cynorthwyr yn Wirfoddol	13,802	30,396	87,995	142,142	4,968	0	279,303	0	18,669	70,595	89,264	368,567	75.78%	24.22%
2267	Ysgol Penrhyn, New Broughton	33,343	81,167	153,697	280,620	12,235	0	561,062	0	48,281	112,152	160,433	721,495	77.76%	22.24%

CRYNODEB O GYFRAN CYU YSGOL 2018/2019

YSGOLION CYNRADD

cyfeirnod swyddogol y ganolfan	Ysgol	Cyllido sy'n berthnasol i ddisgyblion a lle							Ffactorau Cyllido Eraill				Cyfanswm C.Y.U 2018/2019	% 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 Ffactorau Eraill			
3346	Ysgol Gynradd y Santes Fair, Cynorthwyr yn Wirfoddol, Owrtyn	22,709	73,190	135,425	239,829	7,381	0	478,534	0	24,261	50,765	75,026	553,560	86.45%	13.55%
3305	Ysgol Gynradd Madras Rheolir yn Wirfoddol, Llannerch Banna	17,761	53,696	94,933	187,068	3,952	0	357,410	0	16,535	59,083	75,618	433,028	82.54%	17.46%
2187	Ysgol Gynradd y Lôn Ddu	27,090	72,828	114,199	190,873	6,997	0	411,987	0	32,393	84,008	116,401	528,388	77.97%	22.03%
2275	Ysgol Gynradd Penycyae	40,621	74,880	195,892	285,142	17,590	0	614,125	0	50,975	121,370	172,345	786,470	78.09%	21.91%
2143	Ysgol Gynradd Pontfadoq	1,850	11,828	23,023	27,904	784	0	65,389	0	8,218	98,434	106,652	172,041	38.01%	61.99%
2259	Ysgol Gynradd I.D. Hooson	54,298	140,183	191,365	391,989	11,105	0	788,940	12,861	65,743	99,175	177,779	966,719	81.61%	18.39%
2273	Ysgol Gynradd Maes Y Mynydd	41,753	84,518	291,229	499,866	33,516	0	950,882	0	82,471	147,271	229,742	1,180,624	80.54%	19.46%
2200	Ysgol Gynradd Rhostyllen	36,419	89,403	169,556	247,447	9,167	0	551,992	0	35,221	81,685	116,906	668,898	82.52%	17.48%
2272	Ysgol Gynradd Rhosymedra	39,821	88,760	162,495	308,919	28,803	175,030	803,828	0	60,065	135,903	195,968	999,796	80.40%	19.60%
3028	Ysgol Gynradd San Pedr Rheolir yn Wirfoddol	31,868	55,433	191,163	286,636	3,594	0	567,694	0	46,689	104,197	150,886	718,580	79.00%	21.00%
2160	Ysgol Gynradd Maes y Llan	25,790	75,592	142,952	256,854	15,345	0	516,533	0	21,914	45,312	67,226	583,759	88.48%	11.52%
3341	Ysgol Gynradd y Santes Fair Cynorthwyr yn Wirfoddol	39,341	78,010	167,861	272,343	10,834	0	568,389	0	31,744	101,970	133,714	702,103	80.96%	19.04%
3054	Ysgol Gynradd Borderbrook Rheolir yn Wirfoddol	6,560	10,577	20,522	49,137	462	0	87,258	0	7,550	90,192	97,742	185,000	47.17%	52.83%
2179	Ysgol Gynradd Tanyfron	27,189	63,275	113,364	179,052	5,728	0	388,608	0	29,044	48,150	77,194	465,802	83.43%	16.57%
2276	Ysgol Gynradd Parc Acton	78,061	142,675	326,741	553,263	33,010	181,210	1,314,960	0	83,369	196,053	279,422	1,594,382	82.47%	17.53%
2173	Ysgol Gynradd Alexandra	52,708	138,414	226,509	351,471	53,319	581,460	1,403,881	0	73,178	229,984	303,162	1,707,043	82.24%	17.76%
2208	Ysgol Gynradd Lôn Barker	40,581	83,234	174,852	276,928	8,528	0	584,123	0	34,044	84,855	118,899	703,022	83.09%	16.91%
2191	Ysgol Gynradd Rhosddu	34,126	108,879	201,389	398,015	14,636	0	757,045	0	47,729	136,792	184,521	941,566	80.40%	19.60%
3343	Ysgol Gynradd y Santes Anne Cynorthwyr yn Wirfoddol	25,371	57,206	151,037	254,652	23,269	81,440	592,975	0	19,959	110,500	130,459	723,434	81.97%	18.03%
3334	Ysgol Gynradd Babyddol y Santes Fair Cynorthwyr yn Wirfoddol	46,890	140,637	284,683	504,739	20,243	0	997,192	0	37,334	162,168	199,502	1,196,694	83.33%	16.67%
2209	Ysgol Gynradd Clawdd Wat	57,658	127,324	234,145	402,365	8,059	0	829,551	0	52,054	128,520	180,574	1,010,125	82.12%	17.88%
2238	Ysgol Gynradd Bodhyfryd	66,324	149,073	296,147	445,397	30,354	162,880	1,150,175	15,714	60,307	152,832	228,853	1,379,028	83.40%	16.60%
2263	Ysgol Gynradd Plas Coch	53,855	130,592	226,455	428,210	9,719	0	848,831	14,008	54,488	102,301	170,797	1,019,628	83.25%	16.75%
2270	Ysgol Gynradd Gwentro	51,205	136,874	239,121	423,089	40,653	187,180	1,078,122	0	78,873	177,429	256,302	1,334,424	80.79%	19.21%
2269	Ysgol Gynradd Hafod y Wern	46,020	135,940	257,294	401,269	41,507	99,665	981,695	0	76,486	140,017	216,503	1,198,198	81.93%	18.07%
3055	Ysgol Gynradd San Silyn	54,576	165,639	299,567	519,042	35,494	87,515	1,161,833	0	65,176	191,595	256,771	1,418,604	81.90%	18.10%
2277	Ysgol Gynradd Victoria	77,885	165,371	327,014	565,058	26,564	0	1,161,892	0	59,573	156,112	215,685	1,377,577	84.34%	15.66%
2281	Ysgol Gynradd Parc Borrás	78,892	172,481	334,561	563,933	23,601	162,880	1,336,348	0	80,533	207,309	287,842	1,624,190	82.28%	17.72%
CYFANSWM (YSGOLION CYNRADD)		1,956,079	4,797,092	9,499,896	16,250,233	825,129	2,884,448	36,212,877	69,057	2,442,875	6,547,221	9,059,153	45,272,030	79.99%	20.01%

S52 DATGANIAD CYLLIDEB ADDYSG

ENW AALI CYNGOR BWRDEISTREF SIROL WRECSAM

BLWYDDYN 2018/2019

CÓD AALI 665

CRYNODEB O GYFRAN CYU YSGOL 2018/2019

YSGOLION UWCHRADD

cyfeirnod swyddogol y ganolfan	Ysgol	Cyllido sy'n berthnasol i ddisgyblion a lle					
		Blwyddyn 7 - 9	Blwyddyn 10 - 11	Blwyddyn 12 - 13	Perthnasol i Ddisgybl AAA	Perthnasol i Le AAA	Cyfanswm Perthnasol i le a disgybl
4033	Ysgol Uwchradd Cymunedol Bryn Alun	1,474,483	1,059,245	0	66,467	144,897	2,745,092
5401	Ysgol Sefydliedig Maelor, Llannerch Banna	1,365,633	1,065,553	582,747	40,045	121,688	3,175,666
4029	Ysgol Uwchradd Cymunedol Y Grango	1,162,558	808,352	0	65,946	82,728	2,119,584
4034	Ysgol Uwchradd Cymunedol Darland	1,666,036	1,362,624	0	91,295	405,161	3,525,116
4044	Ysgol Uwchradd Cymunedol Rhiwabon	868,101	679,583	136,925	47,368	69,523	1,801,500
4032	Ysgol Uwchradd Cymunedol Morgan Llwyd	1,492,294	943,480	487,329	63,075	157,221	3,143,399
4602	Ysgol Uwchradd Catholic Ac Anglicanaidd Sant Joseff	1,476,344	1,070,472	0	61,431	140,193	2,748,440
4048	Ysgol Uwchradd Cymunedol Rhosnesni	1,365,669	987,770	0	121,791	385,491	2,860,721
4049	Ysgol Uwchradd Cymunedol Clywedog	1,472,668	1,065,750	0	104,023	191,951	2,834,392
CYFANSYMAU (YSGOLION UWCHRADD)		12,343,786	9,042,829	1,207,001	661,441	1,698,853	24,953,910

Ffactorau Cyllido Eraill				Cyfanswm C.Y.U 2018/2019	% Yn berthnasol i ddisgybl a lle	% Ffactorau Eraill
Anghenion Addysgol Ychwanegol	Yn ymwneud â safle	Perthnasol is Ysgol	Cyfanswm Ffactorau Eraill			
0	202,540	457,727	660,267	3,405,359	80.61%	19.39%
0	149,546	421,501	571,047	3,746,713	84.76%	15.24%
0	158,599	290,360	448,959	2,568,543	82.52%	17.48%
0	186,132	375,431	561,563	4,086,679	86.26%	13.74%
0	165,915	334,683	500,598	2,302,098	78.25%	21.75%
105,018	218,143	393,954	717,115	3,860,514	81.42%	18.58%
0	115,563	448,460	564,023	3,312,463	82.97%	17.03%
0	240,851	552,225	793,076	3,653,797	78.29%	21.71%
0	233,764	430,276	664,040	3,498,432	81.02%	18.98%
105,018	1,671,053	3,704,617	5,480,688	30,434,598	81.99%	18.01%

CRYNODEB O GYFRAN CYU YSGOL 2018/2019

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	Ysgol Sant Christopher	66,662	580,370	77,862	459,314	971,074	283,470	283,883	215,700	138,603	417,370	3,494,308

Cyllido yn ôl Niferoedd Disgyblion

7005	Ysgol Sant Christopher	139,112
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Ffactorau Cyllido Eraill		
Yn ymwneud â safle	Perthnasol i'r Ysgol	Cyfanswm Ffactorau Eraill
7005	Ysgol Sant Christopher	95,403

Cyfanswm C.Y.U 2018/2019	% Yn berthnasol i ddisgyblion a lle	% Ffactorau Eraill
4,287,961	84.74%	15.26%

7005	Ysgol Sant Christopher	95,403	559,138	654,541
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4,287,961	84.74%	15.26%
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YSGOLION MEITHRIN

Ysgol

Rhif Disgyblion (Cyfwerth Llawn Amser)	Gwerth Uned 2018/2019	Cyllido sy'n berthnasol i ddisgyblion
18.50	13,974.22	258,523

Canolfan Blynddoedd Cynnar Wrexam

18.50	258,523
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Cyfanswm cyllido sy'n berthnasol i ddisgyblion
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18.50	258,523
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Ysgol

Ffactorau Cyllido Eraill		
Yn ymwneud â safle	Perthnasol i'r Ysgol	Cyfanswm Ffactorau Eraill
7,436	49,416	56,852

Canolfan Blynddoedd Cynnar Wrexam

7,436	49,416	56,852
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Cyfanswm Ffactorau Eraill

7,436	49,416	56,852
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Ysgol

Crynodeb		
Cyfanswm C.Y.U 2018/2019	% Yn berthnasol i ddisgyblion a lle	% Ffactorau Eraill
315,375	81.97%	18.03%

Canolfan Blynddoedd Cynnar Wrexam

315,375	81.97%	18.03%
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Cyfanswm Ffactorau Eraill

315,375	81.97%	18.03%
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