



**SECTION 52
BUDGET
STATEMENT**

2014/2015 - Schools

**DATGANIAD
CYLLIDEB
ADRAN 52**

2014/2015 - Ysgolion

Schools Standards and Framework Act 1998

Deddf Safonau a Fframwaith Ysgolion 1998

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

**John Davies
Head of Lifelong Learning
Pennaeth Dysgu Gydol Oes**

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

EDUCATION DEPARTMENT/ADRAN ADDYSG

S52 BUDGET STATEMENT/DATGANIAD CYLLIDEB S52

FINANCIAL YEAR 2014-2015/BLWYDDYN ARIANNOL 2014-2015

TABLE OF CONTENTS/CYNNWYS

| | PAGE/TUDALEN |
|--|--------------|
| INTRODUCTION/CYFLWYNIAD | 1/W1 |
| SECTION 52/IS ADRAN 52 | |
| TABLE 1/TABL1 - SCHOOL LEVEL INFORMATION/ GWYBODAETH YR YSGOL | |
| - NURSERY/MEITHRIN | 2 |
| - PRIMARY/CYNRADD | 3 |
| - SECONDARY/UWCHRADD | 6 |
| - SPECIAL/ARBENNIG | 7 |
| - MEMORANDUM/MEMORANDWM | 8 |
| TABLE 2/TABL2 - FORMULA FACTORS/FFACTORAU FFORMWLA | |
| - NURSERY/MEITHRIN | 9/W2 |
| - PRIMARY and SECONDARY/ CYNRADD ac UWCHRADD | 11/W4 |
| - SPECIAL/ARBENNIG | 21/W14 |
| TABLE 3/TABL3 - SCHOOLS' BUDGET SHARE/ CYFRAN Y GYLLIDEB AR GYFER YR YSGOLION | |
| - PRIMARY/CYNRADD | 24/W17 |
| - SECONDARY/UWCHRADD | 26/W19 |
| - SPECIAL/ARBENNIG NURSERY/MEITHRIN | 27/W20 |

WREXHAM COUNTY BOROUGH COUNCIL

SCHOOL STANDARDS AND FRAMEWORK ACT 1998: SECTION 52

BUDGET STATEMENT 2014-2015

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 |
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S52 EDUCATION BUDGET STATEMENT
S52 DATGANIAD CYLLIDEB ADDYSG

YEAR: 2014-2015 LEA NAME: Wrexham County Borough Council
 BLWYDDYN: ENW AALL: Cyngor Bwrdeistref Sirol Wrecsam

LEA CODE: 665
 COD AALL:

Table 1 - School-level information

SUMMARY OF SCHOOLS BUDGETS

Tabl 1 - Gwybodaeth lefel-ysgol

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 | CYLLIDEB S.E.N. TYBIANNOL A.A.A. | CRONFEYDD NID ISB SY'N SYRTHIO I'R YSGOLION |
| ENW'R YSGOL | RHIF CYFEIRNOD SWYDDOGOL | AGOR / CAU YSGOL | DYDDIAD AGOR / CAU | NIFER Y DISGYBLION | CYFRAN O'R GYLLIDEB YR YSGOL | Y DISGYBL | £ | £ |
| Nursery Schools/ Ysgolion Feithrin | | | | | | | | |
| Wrexham Early Years Centre | 1007 | | | 30 | 250,795 | 8,360 | 12814 | 7,509 |
| Totals/average Nursery schools | Cyfanswm/cyfartaledd ysgolion Feithrin | | | 30 | 250,795 | 8,360 | 12814 | 7,509 |

S52 EDUCATION BUDGET STATEMENT
S52 DATGANIAD CYLLIDEB ADDYSG

YEAR:2014-2015
BLWYDDYN:

LEA NAME: Wrexham County Borough Council
ENW AALL: Cyngor Bwrdeistref Sirol Wrecsam

LEA CODE: 665
COD AALL:

Table 1 - School-level information

Tabl 1 - Gwybodaeth Iefel-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) | | (8) | (9) |
|---------------------------------|--|--------------------------------------|------------------------------------|-------------------------------|------------------------------------|--------------|---------------------------------|--|
| | | | | | BUDGET SHARE 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/ | | | | | | | | |
| The Rofft C.P. School | 2076 | | | 236 | 991,598 | 4,208 | 299,592 | 84,062 |
| Froncysyllte C.P. School | 2137 | | | 49 | 235,604 | 4,800 | 19,014 | 26,513 |
| Garth C.P. School | 2138 | | | 97 | 317,764 | 3,270 | 6,662 | 38,972 |
| Ysgol Cynddelw | 2139 | | | 95 | 409,000 | 4,300 | 17,897 | 72,621 |
| Ysgol Llanarmon Dyffryn Ceiriog | 2140 | | | 21 | 157,439 | 7,423 | 6,348 | 8,953 |
| Pontfadog C.P. School | 2143 | | | 18 | 165,327 | 9,101 | 8,226 | 6,343 |
| Ysgol Acrefair | 2149 | | | 215 | 712,058 | 3,316 | 36,766 | 109,642 |
| Cefn Mawr Primary School | 2151 | | | 221 | 689,565 | 3,127 | 28,046 | 112,346 |
| Johnstown Junior School | 2153 | | | 179 | 695,080 | 3,878 | 163,090 | 40,904 |
| Ysgol Maes y Llan | 2160 | | | 163 | 539,148 | 3,299 | 25,410 | 76,129 |
| Ysgol Min y Ddol | 2162 | | | 61 | 294,853 | 4,847 | 15,413 | 38,108 |
| Alexandra C.P. School | 2173 | | | 266 | 1,376,005 | 5,171 | 626,483 | 162,276 |
| Brynteg C.P. School | 2176 | | | 160 | 575,431 | 3,590 | 54,819 | 106,649 |
| Bwlchgwyn C.P. School | 2178 | | | 102 | 356,580 | 3,496 | 10,800 | 42,269 |
| Ysgol Tan-y-Fron | 2179 | | | 118 | 375,792 | 3,195 | 17,597 | 57,332 |
| Black Lane C.P. School | 2187 | | | 133 | 463,855 | 3,492 | 21,242 | 77,470 |
| Rhosddu Primary School | 2191 | | | 300 | 922,708 | 3,075 | 37,690 | 153,978 |
| Ysgol Rhostyllen | 2200 | | | 188 | 594,150 | 3,166 | 21,598 | 87,613 |
| Borras Park Infants School | 2203 | | | 214 | 778,306 | 3,645 | 109,519 | 157,778 |
| Ysgol Deiniol C.P. | 2204 | | | 162 | 530,247 | 3,277 | 43,053 | 77,999 |
| Borras Park Junior C.P. School | 2205 | | | 234 | 790,637 | 3,378 | 114,390 | 32,296 |
| Barker's Lane C.P. School | 2208 | | | 212 | 654,925 | 3,088 | 21,776 | 90,126 |
| Wat's Dyke C.P. School | 2209 | | | 303 | 927,297 | 3,063 | 38,836 | 123,595 |

S52 EDUCATION BUDGET STATEMENT
S52 DATGANIAD CYLLIDEB ADDYSG

YEAR:2014-2015
BLWYDDYN:

LEA NAME: Wrexham County Borough Council
ENW AALL: Cyngor Bwrdeistref Sirol Wrecsam

LEA CODE: 665
COD AALL:

Table 1 - School-level information

Tabl 1 - Gwybodaeth Iefel-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) 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 | £ | £ | £ | £ |
| Johnstown Infants School | 2222 | | | 150 | 550,531 | 3,682 | 47,706 | 121,856 |
| Ysgol Bryn Tabor | 2224 | | | 243 | 795,855 | 3,272 | 22,723 | 111,571 |
| Ysgol Sant Dunawd | 2232 | | | 121 | 415,756 | 3,437 | 14,012 | 54,946 |
| Holt Community Primary School | 2235 | | | 91 | 317,206 | 3,481 | 9,479 | 31,986 |
| Ysgol Bodhyfryd | 2238 | | | 337 | 1,153,642 | 3,424 | 130,066 | 173,890 |
| Ysgol I.D. Hooson | 2259 | | | 310 | 962,645 | 3,102 | 58,515 | 146,886 |
| Ysgol Plas Coch | 2263 | | | 336 | 948,775 | 2,820 | 28,029 | 147,073 |
| Penygelli Primary | 2266 | | | 252 | 841,844 | 3,341 | 23,199 | 135,194 |
| Ysgol Penrhyn New Broughton Primary | 2267 | | | 215 | 704,115 | 3,269 | 41,214 | 107,684 |
| Ysgol Heulfan | 2268 | | | 323 | 1,602,578 | 4,955 | 585,348 | 178,975 |
| Hafod -Y- Wern Community Primary School | 2269 | | | 254 | 1,017,634 | 4,003 | 158,139 | 188,376 |
| Gwenfro Community Primary School | 2270 | | | 294 | 1,263,873 | 4,304 | 325,606 | 203,488 |
| Park Community Primary School | 2271 | | | 320 | 1,088,121 | 3,403 | 155,571 | 179,570 |
| Rhosymedre Community Primary School | 2272 | | | 218 | 890,195 | 4,083 | 220,738 | 159,260 |
| Ysgol Maes y Mynydd | 2273 | | | 345 | 1,175,416 | 3,411 | 92,604 | 196,664 |
| Gwersyllt Community Primary School | 2274 | | | 298 | 917,319 | 3,077 | 26,489 | 147,729 |
| Penycae Community Primary School | 2275 | | | 203 | 699,358 | 3,451 | 30,592 | 132,119 |
| Acton Primary | 2276 | | | 454 | 1,600,803 | 3,525 | 288,131 | 200,685 |
| Victoria Primary School | 2277 | | | 422 | 1,345,689 | 3,190 | 92,959 | 189,296 |
| Ysgol y Waun | 2278 | | | 324 | 1,084,301 | 3,347 | 34,993 | 166,743 |
| Ysgol Bro Alun | 2279 | | | 61 | 333,303 | 5,509 | 5,574 | 41,544 |
| St Peter's CIW Voluntary Controlled Primary School | 3028 | | | 221 | 676,855 | 3,068 | 19,092 | 91,727 |

S52 EDUCATION BUDGET STATEMENT
S52 DATGANIAD CYLLIDEB ADDYSG

YEAR:2014-2015
BLWYDDYN:

LEA NAME: Wrexham County Borough Council
ENW AALL: Cyngor Bwrdeistref Sirol Wrecsam

LEA CODE: 665
COD AALL:

Table 1 - School-level information

Tabl 1 - Gwybodaeth Iefel-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) | | (8) | (9) |
|--|--|--|------------------------------------|-------------------------------|-------------------------------|--------------|------------------------------|---|
| | | | | | BUDGET SHARE 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 | YR YSGOL | Y DISGYBL | TYBIANNOL A.A.A. | CRONFEYDD NID ISB SY'N SYRTHIO I'R YSGOLION |
| | | | | | £ | £ | £ | £ |
| Primary schools/ | | | | | | | | |
| Pentre CIW Voluntary Controlled Primary School | 3036 | | | 77 | 294,721 | 3,838 | 13,460 | 32,806 |
| Eyton CIW Voluntary Controlled Primary School | 3042 | | | 70 | 279,302 | 4,002 | 16,772 | 22,034 |
| Borderbrook School | 3054 | | | 34 | 197,184 | 5,857 | 6,232 | 16,186 |
| St Giles VC Church in Wales Primary School | 3055 | | | 366 | 1,301,950 | 3,562 | 205,349 | 199,582 |
| Bronington Voluntary Aided Primary | 3301 | | | 95 | 336,393 | 3,526 | 13,035 | 39,525 |
| Madras Voluntary Aided Primary School | 3305 | | | 125 | 429,920 | 3,449 | 17,275 | 52,497 |
| St Chad's Church in Wales Voluntary Aided Primary School | 3326 | | | 76 | 274,961 | 3,634 | 7,544 | 30,565 |
| St Mary's R.C. Primary School | 3334 | | | 370 | 1,133,177 | 3,062 | 67,312 | 170,439 |
| Minera Voluntary Aided Primary School | 3337 | | | 110 | 393,793 | 3,575 | 15,480 | 44,379 |
| All Saints Voluntary Aided Primary School | 3338 | | | 321 | 951,235 | 2,961 | 12,852 | 128,317 |
| St Mary's CIW Primary School (Ruabon) | 3341 | | | 193 | 633,114 | 3,288 | 26,798 | 91,449 |
| St Mary's Aided Primary School (Brymbo) | 3342 | | | 137 | 543,018 | 3,974 | 113,849 | 70,143 |
| St Anne's R.C. Primary School | 3343 | | | 184 | 724,634 | 3,932 | 147,916 | 129,396 |
| St Mary's C.I.W. Voluntary Aided School | 3346 | | | 186 | 551,352 | 2,970 | 21,999 | 72,550 |
| St Paul's Voluntary Aided School | 3347 | | | 46 | 194,579 | 4,261 | 14,263 | 22,582 |
| (10) Totals/average primary schools | | (10) Cyfanswm/cyfartaledd ysgolion cynradd | | 11,925 | 42,178,516 | 3,537 | 4,855,182 | 6,013,686 |

S52 EDUCATION BUDGET STATEMENT
S52 DATGANIAD CYLLIDEB ADDYSG

YEAR: 2014-2015 LEA NAME: Wrexham County Borough Council
 BLWYDDYN: ENW AALI: Cyngor Bwrdeistref Sirol Wrecsam

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 | | (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 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 | 4029 | | | 481 | 2,249,299 | 4,677 | 234,559 | 133,642 |
| Ysgol Morgan Llwyd | 4032 | | | 759 | 3,696,615 | 4,869 | 314,926 | 123,964 |
| Ysgol Bryn Alyn | 4033 | | | 696 | 3,105,243 | 4,459 | 283,788 | 212,713 |
| Darland High School | 4034 | | | 749 | 3,476,275 | 4,644 | 641,437 | 116,415 |
| Ysgol Rhiwabon | 4044 | | | 630 | 2,937,700 | 4,661 | 235,422 | 168,384 |
| Ysgol Rhosnesni | 4048 | | | 817 | 4,086,797 | 5,004 | 745,642 | 320,537 |
| Ysgol Clywedog | 4049 | | | 785 | 3,803,107 | 4,848 | 483,354 | 273,564 |
| St Joseph's Catholic and Anglican Secondary School | 4603 | | | 690 | 3,017,536 | 4,372 | 328,421 | 116,527 |
| The Maelor School | 5401 | | | 771 | 3,602,384 | 4,675 | 269,001 | 108,528 |
| | | | | 6,377 | 29,974,956 | 4,700 | 3,536,550 | 1,574,274 |

(11) Totals/average secondary schools

(11) Cyfanswm/cyfartaledd ysgolion uwchradd

S52 EDUCATION BUDGET STATEMENT
S52 DATGANIAD CYLLIDEB ADDYSG

YEAR: 2014/2015 LEA NAME: Wrexham County Borough Council
 BLWYDDYN: ENW AALI: Cyngor Bwrdeistref Sirol Wrecsam

LEA CODE: 665
 COD AALI:

Table 1 - School-level information
Tabl 1 - Gwybodaeth Iefel-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 £k | (9) NON-ISB FUNDS DEVOLVED TO SCHOOLS £k |
|--------------------|--|---|------------------------------------|-------------------------------|---------------------|-------------------|---|--|
| | | | | | PER SCHOOL £k | PER PUPIL £ | | |
| 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 | | | 284 | 3,706,955 | 13,053 | 0 | 123,079 |
| (12) Totals/average special schools | | | | | 284 | 3,706,955 | 13,053 | 0 | 123,079 |

(12) Cyfanswm/cyfartaledd ysgolion arbennig

All schools

Pob ysgol

| | | | | | | | | | |
|------------------------------------|--|--|--|--|---------------|-------------------|--------------|------------------|------------------|
| (13) Totals for all schools | | | | | 18,616 | 76,111,222 | 4,088 | 8,404,546 | 7,718,548 |
|------------------------------------|--|--|--|--|---------------|-------------------|--------------|------------------|------------------|

(13) Cyfanswm pob ysgol

MEMORANDUM ITEMS
EITEMAU MEMORANDWM

(14) UNALLOCATED ISB
CYU LEB EU DYRANNU

| | |
|-----------------------|----------------|
| Nursery/Feithrin | 0 |
| Primary/Cynradd | 212,300 |
| Secondary/Uwchradd | 141,534 |
| Special/Arbennig | 0 |
| Total/Cyfanswm | 353,834 |

(16) TOTAL ISB
CYFANSWM CYU

76,465,056

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

| | |
|-----------------------|------------------|
| Nursery/Feithrin | 249 |
| Primary/Cynradd | 646,075 |
| Secondary/Uwchradd | 746,372 |
| Special/Arbennig | 9,147 |
| Total/Cyfanswm | 1,401,843 |

| | | | |
|---------------------------------------|--------------------------------|----------------------------------|-----|
| S52 EDUCATION BUDGET STATEMENT | | TABLE 2 : FUNDING FACTORS | |
| YEAR 2014/2015 | WREXHAM COUNTY BOROUGH COUNCIL | L.E.A. CODE | 665 |

| SCHOOLS DATA : | | Wrexham Early Years Centre | | Total |
|------------------------------------|--|-----------------------------------|--|--------------|
| Pupils : JANUARY 2013 PLASC | | | | |
| Pupils Age 3 | | 30 | | 30 |
| Full Time Equivalent Pupils | | 15.00 | | 15.00 |
| Floor Area (Square Metres) | | 238 | | 238 |
| Grounds Area (Square Metres) | | 1,225 | | 1,225 |

| Fair Funding For Nursery Schools Delegated Budget 2012/2013 | | Wrexham Early Years Centre | | Total Budget |
|--|------------------------|-----------------------------------|-----------------------|-------------------------|
| BUDGET ELEMENT | Factor | Mainstream | Res. Provision | |
| TEACHING STAFF | Pupil Nos. | 54,435 | 49,565 | 104,000 |
| PERFORMANCE MANAGEMENT | | 667 | 0 | 667 |
| WORKLOAD | | 10,898 | 0 | 10,898 |
| UPPER PAY SPINE | Lump Sum | 0 | 0 | 0 |
| TEACHING STAFF | Total | 66,000 | 49,565 | 115,565 |
| TEACHING ASSISTANTS | Pupil Nos. | 47,561 | 23,018 | 70,579 |
| | Lump Sum | 5,000 | 9,207 | 14,207 |
| | Total | 52,561 | 32,225 | 84,786 |
| ADMINISTRATION | Pupil Nos. | 1,433 | 615 | 2,048 |
| | Lump Sum | 2,000 | 0 | 2,000 |
| | Total | 3,433 | 615 | 4,048 |
| SUPPLY : Sickness & Maternity : Other | Pupil Nos. | 3,434 | 773 | 4,207 |
| | Pupil Nos. | 597 | 0 | 597 |
| | Lump Sum | 295 | 0 | 295 |
| | Total | 4,326 | 773 | 5,099 |
| CARETAKING AND CLEANING | Pupil Nos. | 2,241 | 866 | 3,107 |
| | F. Area | 2,184 | 0 | 2,184 |
| | Lump Sum | 1,000 | 0 | 1,000 |
| | Total | 5,425 | 866 | 6,291 |
| ENERGY | Pupil Nos. | 1,317 | 743 | 2,060 |
| | F. Area | 1,318 | 0 | 1,318 |
| | Total | 2,635 | 743 | 3,378 |
| REPAIRS & MAINTENANCE | Pupil Nos. | 289 | 236 | 525 |
| | F. Area | 289 | 0 | 289 |
| | Total | 578 | 236 | 814 |
| WATER | Pupil Nos | 77 | 180 | 257 |
| GROUNDS MAINTENANCE | Grounds Area | 866 | 0 | 866 |
| RATES | Premises (Actual Cost) | 1,821 | 0 | 1,821 |
| WASTE REMOVAL | Premises (Actual Cost) | 393 | 0 | 393 |
| SUPPLIES & SERVICES : | | | | |
| Educational Materials /Resources | Pupil Nos. | 3,577 | 315 | |
| | Lump Sum | 2,100 | 0 | 5,992 |
| Postages | Pupil Nos. | 61 | 0 | 61 |
| Telephones | Rental | 550 | 113 | |
| | Pupil Nos. | 272 | 0 | 935 |
| TV Licence | Lump Sum | 146 | 0 | 146 |
| Governors Clerk Fee | Lump Sum | 103 | 0 | 103 |
| Caretaking Materials | Floor Area | 319 | 0 | 319 |
| Travelling Expenses | Lump Sum | 84 | 0 | 84 |
| Other Licenses | Lump Sum | 66 | 0 | |
| | Pupil Nos. | 66 | 0 | 132 |
| MEDICAL COSTS | | 115 | 0 | 115 |
| EARMARKED PENSIONS | | 4,373 | 0 | 4,373 |
| INCLUSION SERVICES | | 12,814 | 0 | 12,814 |
| EDUCATION SUPPORT SERVICES | Pupil Nos. | 900 | 0 | 900 |
| | Lump Sum | 1,065 | 0 | 1,065 |
| | Premises | 438 | 0 | 438 |
| TOTAL BUDGET 2013/2014 | | 165,164 | 85,631 | 250,795 |

| | | | |
|---------------------------------------|---------------------------------------|----------------------------------|-----|
| S52 EDUCATION BUDGET STATEMENT | | TABLE 2 : FUNDING FACTORS | |
| YEAR 2014/2015 | 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 2014 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 2014/2015 is £13,489.73

2. Site Specific Factors

i) Floor Area Related

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

| Budget Element | Per m2 2014/2015 | Floor Area Related Total Allocation 2014/2015 |
|---------------------------------------|---------------------|--|
| Caretaking & Cleaning Staff | £9.18 | £2,184 |
| Energy | £5.54 | £1,318 |
| Repairs & Maintenance | £1.21 | £289 |
| Caretaking Materials | £1.34 | £319 |
| Education Support Services | £1.84 | £438 |
| Total Premises Factor (Per m2) | £19.11 | £4,548 |

ii) Grounds Area Related

The Nursery Schools Grounds Maintenance Budget is based wholly on the Grounds Area size

| 2014/2015 Allocation | Per m2 | Total Allocation |
|----------------------|--------|------------------|
| Grounds Maintenance | £0.70 | £866 |

iii) Actual Cost

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

| Budget Element | Allocation 2014/2015 |
|--------------------------|-------------------------|
| Rates | £1,821 |
| Waste Removal | £393 |
| Total Actual Cost | £2,214 |

3. School Specific Factors

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

| | 2014/2015 Allocation |
|---|----------------------|
| Teaching Staff for : | |
| i) Workload Reduction | £10,898 |
| ii) Upper Pay Spine Payments | £0 |
| iii) Performance Management | £667 |
| Teaching Assistants | £14,207 |
| Administration | £2,000 |
| Supply Staff | £295 |
| Caretaking and Cleaning | £1,000 |
| Supplies & Services for : | |
| Telephone Line Rental | £663 |
| Licences | £66 |
| Governors Clerk Fees | £103 |
| Travel Expenses | £84 |
| Education Support Services | £1,065 |
| Earmarked Pensions | £4,373 |
| Total Specific Lump Sums 2014/2015 | £35,421 |

| | | | | |
|---------------------------------------|------------------|----------------------------------|---------------------------------------|------------------------|
| S52 EDUCATION BUDGET STATEMENT | | TABLE 2 : FUNDING FACTORS | | |
| YEAR | 2014/2015 | 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 5/12ths of the numbers on roll as at 15th January, 2014 and 7/12ths of the forecast numbers on roll for September 2014.

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 | | 789.96 | 2,960 | 2,338,617 | |
| 1.00 | 4 - 5 | RECEPTION | | 1,648.25 | 3,297 | 5,433,992 | |
| 1.00 | 5 - 6 | YEAR 1 | 1 | 1,659.33 | 2,666 | 4,424,318 | |
| 1.00 | 6 - 7 | YEAR 2 | 1 | 1,638.67 | 2,666 | 4,369,214 | |
| 1.00 | 7 - 8 | YEAR 3 | 2 | 1,569.21 | 2,571 | 4,035,049 | |
| 1.00 | 8 - 9 | YEAR 4 | 2 | 1,536.92 | 2,571 | 3,952,014 | |
| 1.00 | 9 - 10 | YEAR 5 | 2 | 1,455.04 | 2,571 | 3,741,482 | |
| 1.00 | 10 - 11 | YEAR 6 | 2 | 1,397.58 | 2,571 | 3,593,734 | |
| 1.37 | 11 - 12 | YEAR 7 | 3 | 1,096.87 | 3,080 | 3,378,009 | |
| 1.37 | 12 - 13 | YEAR 8 | 3 | 1,130.60 | 3,080 | 3,481,911 | |
| 1.37 | 13 - 14 | YEAR 9 | 3 | 1,212.45 | 3,080 | 3,733,959 | |
| 1.72 | 14 - 15 | YEAR 10 | 4 | 1,234.92 | 3,759 | 4,641,853 | |
| 1.72 | 15 - 16 | YEAR 11 | 4 | 1,227.25 | 4,047 | 4,966,464 | |
| 2.10 | 16 - 17 | YEAR 12 | 5 | 173.00 | 4,873 | 843,032 | |
| 2.10 | 17 - 18 | YEAR 13 | 5 | 152.00 | 4,927 | 748,945 | |
| Totals | | | | Primary | 11,694.96 | 31,888,420 | |
| | | | | Secondary | 6,227.08 | 21,794,173 | |
| | | | | Total | 17,922.04 | 53,682,593 | 74.40% |

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 : 21.94
 Reception 1 : 19.08
 Yrs. 1 & 2 1 : 20.22
 Yrs 3 - 6 1 : 21.59

The Primary pupil numbers include 1,579.36 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 £1,654.57 per Age Weighted Unit.

| | | | | |
|---------------------------------------|-----------|----------------------------------|--------------------------------|-----------------|
| S52 EDUCATION BUDGET STATEMENT | | TABLE 2 : FUNDING FACTORS | | |
| YEAR | 2014/2015 | 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 | 216 | 575.34 | 124,274 | |
| Secondary | Mainstream Special Needs Support Element | 230 | 430.02 | 98,905 | |
| | Pupils In Special Unit Resource Provision | 150 | 902.71 | 135,406 | |
| Totals | | 216.00 | | 124,274 | |
| | Primary | 380.00 | | 234,311 | |
| | Secondary | 596.00 | | 358,585 | 0.50% |

Method : The Pupil Numbers are based on Audited Numbers as at January 2014 in school's designated Resourced Provision classes. The Pupil Led Allocation for Pupils In Special Unit Resourced Provision relates to the allocations for Supply, 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 | 2,029 | 113.19 | 229,659 | |
| | Allocated By Reference To Suffolk Data | | | 229,655 | |
| Secondary | Pupils Entitled To Free School Meals | 762 | 129.80 | 98,905 | |
| Totals | | 2,029.00 | | 459,314 | |
| | Primary | 762.00 | | 98,905 | |
| | Secondary | 2,791.00 | | 558,219 | 0.77% |

Method : **Primary Schools**
50% of The Resource Allocation funding formula for this Element is based on school's results of the 2012-2013 Suffolk Reading Test. The remainder is allocated by reference to the number of pupils entitled to Free School Meals. Primary Schools which have more than 1/3rd of their pupils entitled to Free School Meals receive an additional Deprivation Allowance of £5,000 each (this is included in the Additional Educational Needs section of this Financial Statement).
Secondary Schools
50% of the Secondary resource allocation formula for this element is based on the number of pupils entitled to Free School Meals.

Primary & Secondary pupil led S E N funding totals

| | | | | | |
|---------------|------------------|-----------------|--|----------------|--------------|
| Totals | Primary | 2,245.00 | | 583,588 | |
| | Secondary | 1,142.00 | | 333,216 | |
| | Total | 3,387.00 | | 916,804 | 1.27% |

| | | | | |
|---------------------------------------|------------------|----------------------------------|---------------------------------------|------------------------|
| S52 EDUCATION BUDGET STATEMENT | | TABLE 2 : FUNDING FACTORS | | |
| YEAR | 2014/2015 | 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 |
|---|------------------|---------------|-------------------|------------------|----------------------------------|
| FACTOR NAME : | | | | | |
| Staffing Allocations : | | | | | |
| Key Stage 1 | | | | | |
| | Band | | | | |
| Profound & Multiple Learning Difficulties | 1 | 2 | 9,775 | 17,920 | |
| Pupils Requiring 1:1 Support | 1B | 37 | 17,071 | 638,745 | |
| Severe Communication Difficulties | 2 | 29 | 7,890 | 230,136 | |
| Severe Emotional & Behavioural Difficulties | 3 | 0 | 0 | 0 | |
| Severe Development Difficulties | 4 | 0 | 0 | 0 | |
| Other Learning Difficulties | 5 | 25 | 4,524 | 113,106 | |
| Key Stage 2 | | | | | |
| | Band | | | | |
| Profound & Multiple Learning Difficulties | 1 | 1 | 9,303 | 9,303 | |
| Pupils Requiring 1:1 Support | 1B | 39 | 16,673 | 653,036 | |
| Severe Communication Difficulties | 2 | 72 | 7,514 | 537,883 | |
| Severe Emotional & Behavioural Difficulties | 3 | 2 | 6,213 | 11,390 | |
| Severe Development Difficulties | 4 | 1 | 5,315 | 7,530 | |
| Other Learning Difficulties | 5 | 29 | 4,133 | 118,491 | |
| Key Stage 3 | | | | | |
| | Band | | | | |
| Profound & Multiple Learning Difficulties | 1 | 0 | 0 | 0 | |
| Pupils Requiring 1:1 Support | 1B | 9 | 16,222 | 152,759 | |
| Severe Communication Difficulties | 2 | 28 | 8,164 | 225,878 | |
| Severe Emotional & Behavioural Difficulties | 3 | 0 | 0 | 0 | |
| Severe Development Difficulties | 4 | 0 | 0 | 0 | |
| Other Learning Difficulties | 5 | 82 | 5,636 | 459,790 | |
| Key Stage 4 | | | | | |
| | Band | | | | |
| Profound & Multiple Learning Difficulties | 1 | 0 | 0 | 0 | |
| Pupils Requiring 1:1 Support | 1B | 8 | 16,538 | 129,550 | |
| Severe Communication Difficulties | 2 | 24 | 8,480 | 204,941 | |
| Severe Emotional & Behavioural Difficulties | 3 | 0 | 0 | 0 | |
| Severe Development Difficulties | 4 | 0 | 0 | 0 | |
| Other Learning Difficulties | 5 | 71 | 5,952 | 425,064 | |
| Totals | | | | | |
| | Primary | | | 2,337,540 | |
| | Secondary | | | 1,597,981 | |
| | Total | | | 3,935,521 | 5.45% |

Method : Each Special Unit Resourced Provision setting is subject to a Pupil Audit which is conducted each January prior to the start of the Financial Year. The Pupils are placed into relevant Bands which reflect their individual level of need. The bandings are the same as those included in the Authority's funding Scheme for Special Schools. Weightings are applied to each Band and the total number of weighted Units per Band is multiplied by the 2014/2015 Unit Value to arrive at the allocations per pupil shown above. Each Unit 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. The basic Unit Values for Staffing Headings for 2014/2015 are :

| | |
|------------------|---------|
| Teaching Staff | £31,653 |
| T.A.'s (Level 4) | £21,029 |
| Other T.A.'s | £9,916 |

| | | | | |
|---------------------------------------|-----------|----------------------------------|--------------------------------|-----------------|
| S52 EDUCATION BUDGET STATEMENT | | TABLE 2 : FUNDING FACTORS | | |
| YEAR | 2014/2015 | L.E.A. | WREXHAM COUNTY BOROUGH COUNCIL | L.E.A. CODE 665 |

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 | Primary | | | 0 | |
| | Secondary | | | 0 | |
| | Total | | | 0 | 0.00% |

Excess S E N Funding - Pupils without Statements

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

| | | | | |
|--|-----------|--|------------|--------|
| Total Primary and Secondary funds allocated according to pupil numbers or counted as pupil-led | Primary | | 34,809,548 | |
| | Secondary | | 23,725,369 | |
| | Total | | 58,534,917 | 81.13% |

| | | | |
|---------------------------------------|---------|----------------------------------|--------------------------------|
| S52 EDUCATION BUDGET STATEMENT | | TABLE 2 : FUNDING FACTORS | |
| YEAR | 2014/15 | L.E.A. | WREXHAM COUNTY BOROUGH COUNCIL |
| | | L.E.A. CODE | 665 |

PRIMARY & SECONDARY SCHOOLS

Other Funding

ADDITIONAL EDUCATIONAL NEEDS FACTORS

| Factor Name | Type | Number | Rate | Funds Allocated | % of Primary & Secondary Budgets |
|--|------------------|--------|--------|-----------------|----------------------------------|
| Primary - Special Needs Support Element | | | | | |
| All Primary Schools | | 60 | 2,800 | 168,000 | |
| Deprivation Factor | | 8 | 5,000 | 40,000 | |
| Secondary - Teaching Additions Element | | | | | |
| Secondary - One Average Teaching Salary | | 1 | 44,928 | 44,928 | |
| Totals | | | | | |
| | Primary | | | 208,000 | |
| | Secondary | | | 44,928 | |
| | Total | | | 252,928 | 0.35% |

Method : **Primary** : Each Primary School is allocated a lump sum to ensure a minimum base allocation of 1 session of Special Needs Support per week. The eight Primary schools that have more than 33% of their pupil roll entitled to free school meals each receive a Deprivation Allowance of £5,000.

Secondary : The Authority's Welsh Secondary School is allocated an additional allowance equating to one average Secondary School Teaching Salary.

| | | | |
|---------------------------------------|---------|----------------------------------|--------------------------------|
| S52 EDUCATION BUDGET STATEMENT | | TABLE 2 : FUNDING FACTORS | |
| YEAR | 2014/15 | L.E.A. | WREXHAM COUNTY BOROUGH COUNCIL |
| | | L.E.A. CODE | 665 |

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 : | | | | | | |
| Caretaking & Cleaning | 3p & 18p | Primary | 5.83 | 81,323 | 473,854 | |
| Caretaking & Cleaning | 4s & 18s | Secondary | 3.69 | 80,308 | 296,482 | |
| Energy & Water | 8p | Primary | 10.36 | 81,323 | 842,277 | |
| Energy & Water | 8s | Secondary | 7.16 | 80,308 | 575,149 | |
| Repairs & Maintenance | 10p & 18p | Primary | 3.41 | 81,323 | 277,368 | |
| Repairs & Maintenance | 4s & 18s | Secondary | 2.22 | 80,308 | 178,120 | |
| Provided At Actual Cost : | | | | | | |
| Rates | 11p | Primary | | | 692,562 | |
| Rates | 10s | Secondary | | | 635,050 | |
| Refuse Collection | 13p | Primary | | | 72,177 | |
| Refuse Collection | 12s | Secondary | | | 30,535 | |
| Swimming Pool Allowance | | | | | | |
| Energy & Water | 8s | Secondary (Pool Allow.) | 12,000 | 2 | 24,000 | |
| | | | 8,000 | 1 | 8,000 | |
| Grounds Area Allocations : | | | | | | |
| Grounds Maintenance | 12p | Primary | 0.11 | 671,659 | 75,613 | |
| Grounds Maintenance | 11s | Secondary | 0.12 | 647,334 | 75,010 | |
| Totals | | | | | 2,437,851 | |
| | | | | | 1,822,346 | |
| | | | | | 4,260,197 | 5.90% |

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 :
The following percentage of budget for Premises costs is allocated by reference to each schools floor area size.
Caretaking & Cleaning 50.00%
Energy & Water 80.00%
Repairs & Maintenance 80.00%

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 Energy & Water budget allocation

Grounds Area Allocations :
50% of the total budget allocated to schools for the Maintenance of their Grounds is allocated by reference to the size of the schools Grounds Area.

| | | | |
|---------------------------------------|---------|----------------------------------|--------------------------------|
| S52 EDUCATION BUDGET STATEMENT | | TABLE 2 : FUNDING FACTORS | |
| YEAR | 2014/15 | L.E.A. | WREXHAM COUNTY BOROUGH COUNCIL |
| | | L.E.A. CODE | 665 |

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 : | | | | | | |
| Caretaking & Cleaning | 3p | Primary | 2,714 | 60 | 162,830 | |
| Medical Costs | | Primary | 43 | 60 | 2,580 | |
| School Librarians | 3s | Secondary | 8,973 | 9 | 80,757 | |
| Supply Staff | 5p | Primary | 450 | 60 | 27,000 | |
| Supply Staff | 5s | Secondary | 3,055 | 9 | 27,495 | |
| Caretaking | 4s | Secondary | 20,840 | 9 | 187,560 | |
| Energy & Water | 8p | Primary | 200 | 60 | 12,000 | |
| Supplies & Services | 14p | Primary | | | 452,397 | |
| Supplies & Services | 13s | Secondary | | | 199,051 | |
| Special Unit - M.D.S.A. | 17p | Primary | 1,270 | 15 | 19,050 | |
| Education Support Serv. | 18p | Primary | 5,220 | 60 | 311,050 | |
| Education Support Serv. | 18s | Secondary | 27,517 | 9 | 247,650 | |
| Minimum Allocations : | | | | | | |
| Teacher Staffing | 1p | Primary | | | 186,947 | |
| Administration | 4p | Primary | | | 2,337 | |
| Administration | 3s | Secondary | | | 12,074 | |
| Teaching Assistants | 6p | Primary | | | 8,663 | |
| Midday Supervision | 7p | Primary | | | 3,626 | |
| Grounds Maintenance | 12p | Primary | | | 2,632 | |
| Supplies & Services | 14p | Primary | | | 444 | |
| Special Units | 17p | Primary | | | 347,567 | |
| Special Units | 17s | Secondary | | | 127,623 | |
| Responsibility Points Allocation : | | | | | | |
| Teacher Staffing | 1p | Primary | | | 460,000 | |
| Management Allocation : | | | | | | |
| Teacher Staffing | 1s | Secondary | | | 167,737 | |
| Base Allocation (Key Stage 4) : | | | | | | |
| Teacher Staffing | 1s | Secondary | | | 104,089 | |
| Small School Allocations : | | | | | | |
| Teaching Assistants | 6p | Primary | | | 385,006 | |
| Transport Allocation : | | | | | | |
| Swimming | 15p | Primary | 380 | 53 | 20,140 | |
| Special Educational Needs | | | | | | |
| Statementing In Mainstream | | Primary | | | 436,356 | |
| | | Secondary | | | 316,982 | |
| Music Services | | | | | | |
| | | Primary | | | 124,304 | |
| | | Secondary | | | 153,819 | |
| Outdoor Education | | | | | | |
| | | Primary | 640 | 60 | 38,400 | |
| | | Secondary | 640 | 9 | 5,760 | |
| Inclusion Services | | | | | | |
| | | Primary | | | 591,255 | |
| | | Secondary | | | 490,798 | |
| Insurance (Foundation School) | | | | | | |
| | | | | | 32,991 | |
| Additional Grants : | | | | | | |
| a) Primary Schools : | | | | | 1,122,478 | |
| b) Secondary Schools : | | | | | 2,227,927 | |
| Additions : | | | | | | |
| Other | | Primary | | | 6,055 | |
| Totals | | | | | | |
| | | Primary | | | 4,723,117 | |
| | | Secondary | | | 4,382,313 | |
| | | Total | | | 9,105,430 | 12.62% |

| | | | |
|---------------------------------------|---------|---------------------------------------|-----------------|
| S52 EDUCATION BUDGET STATEMENT | | TABLE 2 : FUNDING FACTORS | |
| YEAR | 2014/15 | L.E.A. WREXHAM COUNTY BOROUGH COUNCIL | L.E.A. CODE 665 |

PRIMARY & SECONDARY SCHOOLS

Other Funding

Method : SCHOOL SPECIFIC FACTORS

Lump Sum Allocations :

The Resource Allocation Formula includes a number of Specific Lump Sum Allocations distributed to the schools for each of the budget elements as indicated.

Minimum Allocations :

The Authority's Resource Allocation Formula includes the following small schools protection allowances :

i) Primary Schools

| | | |
|------------------|--|----------|
| Teacher Staffing | a) Schools with under 55 f.t.e. pupils | £92,850 |
| | b) Schools over 55 f.t.e. pupils | £136,450 |

Administration Small Primary Schools have a minimum allocation of £1,800

Teaching Assistants Schools which have a total number of weighted units of at least 35 (Nursery = 0.6 ; Reception = 1), receive a minimum allocation of £24,200

| | | |
|---------------------------|--|--------|
| Midday Supervision | a) Schools with under 50 f.t.e. pupils | £1,690 |
| | b) Schools over 50 f.t.e. pupils | £3,380 |

Supplies & Services There are minimum allocations for Postages of £70 and for Travelling Expenses of £70.

Special Unit Resourced Provision There are minimum staffing allocations included in the formula to ensure that each Special Unit has funding for one Teacher and One HLTA. £43,430 for Teaching and £21,029 for a HLTA

ii) Secondary Schools

Administration The smaller Secondary Schools receive a minimum allocation of £64,984 for administrative staff costs. Each Secondary School receives a base allocation of £8,973 to fund a School Librarian post for 20 hours per week.

Caretaking The formula includes a lump sum of £20,840 per school in respect of the projected cost of 1 Full Time Caretaker.

Special Unit Resourced Provision There are minimum staffing allocations included in the formula to ensure that each Special Unit has funding for one Teacher and a minimum level of Learning Support Assistance. £43,430 for Teaching and £27,560 for Teaching Assistants

Responsibility Points Allocation :

Teacher Staffing The Primary Schools funding formula for Teaching Staff includes a notional allowance for Responsibility Points.

Management Allocation :

Teacher Staffing The Secondary Schools funding formula for Teacher Staffing includes a Management Allocation for each school, which is related to the size of the school.

Base Allocation (Key Stage 4) :

Teacher Staffing The Secondary Schools funding formula for Teacher Staffing includes a Base Allocation for Key Stage Four Pupils. This allocation is related to the size of the school.

Small School Allocations :

Teaching Assistants Schools which have a total number of weighted units of under 35 (Nursery = 0.6 ; Reception = 1), have their allocation for Teaching Assistant Support determined by the Authority.

Transport Allocation

Swimming The 53 Primary schools which incur transport costs for Swimming receive a lump sum of £380 each.

Special Educational Needs

Allocations based on projected annual staffing costs are provided to Primary and Secondary Schools to support Statemented pupils in Mainstream Classes.

Music Service **Free time allocation**
Primary and Secondary Schools are allocated £1,814.70 for each hour

Outdoor Education Each Primary and Secondary School is allocated a base lump sum of £640

Inclusion Services Each Secondary School has a base allocation of £33,500. Each Primary School has a base allocation of £1,850. The remainder of the allocation is based on specific data for each school relating to the following

- Literacy Test Scores
- Free School Meal Entitlement
- Deprivation
- Attendance and Exclusion

Other Grants

- Schools are allocated Specific Grants for :
- Teachers Upper Pay Spine Costs
 - Performance Management
 - Workload Reduction
 - Special Needs Code Of Practice
 - Social Inclusion
 - Earmarked Pension Costs (Support Staff)
 - KS2 Class Size Reduction

Additions

The following sums are allocated to schools in 2014/2015:
Ysgol Y Waun Community Primary, Chirk £6,055 Re School Amalgamation Protection Factor

| | | | |
|---------------------------------------|---------|----------------------------------|--------------------------------|
| S52 EDUCATION BUDGET STATEMENT | | TABLE 2 : FUNDING FACTORS | |
| YEAR | 2014/15 | L.E.A. | WREXHAM COUNTY BOROUGH COUNCIL |
| | | L.E.A. CODE | 665 |

PRIMARY & SECONDARY SCHOOLS

Other Funding

Budget Adjustments

| Factor Details | Unit Value | Multiplier | Funds Allocated |
|---|------------|------------|-----------------|
| Pupil Number Adjustment - Memo only | | | |
| The Authority calculated the value of the budget adjustments in respect of Pupil Numbers for 2013-14 as | | | |
| | Primary | 126,022 | |
| | Secondary | -18,474 | |
| | Special | 54,060 | |
| | | | Nil |

This adjustment was actioned in September 2013, and will be shown in the Out-turn Statement for 2013-14. These values are not incorporated in the School budgets in Part 1 of this statement and are therefore not included in the total budget shown here.

Unallocated Reserve

| Factor Details | Funds Allocated |
|----------------|-----------------|
| Primary | 0 |
| Secondary | 0 |
| TOTAL | 0 |

Total Funds Allocated To Primary & Secondary Schools

| | | |
|--------------|-------------------|----------------|
| PRIMARY | 42,178,516 | |
| SECONDARY | 29,974,956 | |
| TOTAL | 72,153,472 | 100.00% |

| | | | |
|---------------------------------------|---------------------------------------|--------------------|------------------|
| S52 EDUCATION BUDGET STATEMENT | | YEAR: | 2014/2015 |
| L.E.A. NAME | WREXHAM COUNTY BOROUGH COUNCIL | L.E.A. CODE | 665 |

Weighted Formula Values - Primary & Secondary Schools

| Element | PRIMARY SCHOOLS | VALUES | VALUES | VALUES | VALUES |
|------------------|-----------------------|---------------|-----------------|-----------------|-----------------|
| | | NURSERY | RECEPTION | Years 1 & 2 | Years 3 - 6 |
| 1P | TEACHER STAFFING | 836.42 | 1,942.67 | 1,834.80 | 1,706.95 |
| 3P | CARETAKING & CLEANING | 21.72 | 43.44 | 43.44 | 43.44 |
| 4P | ADMINISTRATION | 20.97 | 41.94 | 41.94 | 41.94 |
| 5P | SUPPLY | 34.08 | 68.15 | 68.15 | 68.15 |
| 7P | MIDDAY SUPERVISION | 0.00 | 50.79 | 50.79 | 35.32 |
| 8P | ENERGY & WATER | 9.13 | 18.25 | 18.25 | 18.25 |
| 10P | REPAIRS & MAINTENANCE | 1.81 | 3.61 | 3.61 | 3.61 |
| 14P | SUPPLIES & SERVICES | 28.16 | 69.29 | 69.29 | 90.94 |
| 15P | SWIMMING | 0.00 | 0.00 | 0.00 | 10.00 |
| | OUTDOOR EDUCATION | 0.91 | 2.41 | 2.41 | 2.41 |
| Sub-Total | | 953.20 | 2,240.55 | 2,132.68 | 2,021.01 |

Average Pupil Driven Allocations Per Primary School

| | | | | |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|
| Average Values | 527.03 | 1,056.28 | 533.64 | 550.38 |
| Totals (Primary Schools) | 1,480.23 | 3,296.83 | 2,666.32 | 2,571.39 |

Pupil Driven Allocations

| | | VALUES | Range per school | | VALUES |
|---------------------|---------------------------------|--------|------------------|---------|--------|
| | | | Lowest | Highest | |
| 6P | NURSERY NURSES (see note below) | 310.14 | 522.64 | | |
| 12P | GROUND MAINTENANCE | 3.20 | 6.40 | 4.73 | 22.71 |
| 18P | EDUCATION SUPPORT SERVICES | 31.04 | 161.94 | 24.20 | 274.35 |
| | ADDITIONAL GRANTS | 182.65 | 365.30 | 103.12 | 658.66 |
| Average Total Value | | 527.03 | 1,056.28 | | |

Notes

- #1 NURSERY NURSES Nursery (x 0.6) & Reception age pupils only
All Other Items Nursery pupils x 0.5

| Element | SECONDARY SCHOOLS | VALUES | VALUES | VALUES | VALUES |
|------------------|-----------------------|-----------------|-----------------|-----------------|-----------------|
| | | Years 7 - 9 | Year 10 | Year 11 | Years 12 & 13 |
| 1S | TEACHER STAFFING | 2,269.65 | 2,848.75 | 2,848.75 | 3,872.18 |
| 3S | ADMINISTRATION | 106.76 | 134.04 | 134.04 | 264.89 |
| 4S | CARETAKING | 4.79 | 4.79 | 4.79 | 6.52 |
| 5S | SUPPLY | 66.04 | 66.04 | 66.04 | 66.04 |
| 6S | MIDDAY SUPERVISION | 16.53 | 16.53 | 16.53 | 7.96 |
| 7S | ENERGY & WATER | 23.04 | 23.04 | 23.04 | 22.40 |
| 9S | REPAIRS & MAINTENANCE | 4.38 | 4.38 | 4.38 | 4.39 |
| 11S | GROUND MAINTENANCE | 11.48 | 14.41 | 14.41 | 19.26 |
| 13S | SUPPLIES & SERVICES | 107.48 | 107.48 | 107.48 | 140.16 |
| 14S | EXAM FEES | 0.00 | 0.00 | 370.70 | 369.37 |
| 15S | LINK COURSES | 0.00 | 28.48 | 28.48 | 0.00 |
| | OUTDOOR EDUCATION | 2.41 | 2.41 | 2.41 | 0.00 |
| Sub-Total | | 2,612.56 | 3,250.35 | 3,621.05 | 4,773.17 |

Average Pupil Driven Allocations Per Secondary School

| | | | | |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| Average Values | 467.13 | 467.13 | 467.13 | 125.22 |
| Totals (Secondary Schools) | 3,079.69 | 3,717.48 | 4,088.18 | 4,898.39 |

Pupil Driven Allocations

| | | Average (All Age Groups) | Range per school | |
|---------------------|----------------------------|--------------------------|------------------|---------|
| | | | Lowest | Highest |
| 18S | EDUCATION SUPPORT SERVICES | 180.86 | 154.48 | 211.50 |
| | INCLUSION SERVICES | 62.82 | 26.08 | 88.04 |
| | ADDITIONAL GRANTS | 223.45 | 25.56 | 341.16 |
| Average Total Value | | 467.13 | | |

| | | | | | | |
|---------------------------------------|-----------|----------------------------------|--------------------------------|--|-------------|-----|
| S52 EDUCATION BUDGET STATEMENT | | TABLE 2 : FUNDING FACTORS | | | | |
| YEAR | 2014/2015 | 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 6 bands of pupil, these are :

| | |
|-----------|---|
| Band 1A | Profound & Multiple Learning Difficulties |
| Band 1B * | Pupils Requiring 1:1 Support |
| Band 2 | Severe Communication Difficulties |
| Band 3 | Severe Emotional & Behavioural Difficulties |
| Band 4 | Severe Development Difficulties |
| Band 5 | Other Learning Difficulties |

* Funding included in Element 3sp (Special School Assistants)

a) Place Led Funding

| Budget Element | Band No. Of Places | 1A | 1B | 2 | 3 | 4 | 5 | TOTAL Place Led Funding |
|----------------------------------|-----------------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|-------------------------------|
| | | Extra | | | | | | |
| | | 101 | 96 | 32 | 30 | 8 | 101 | |
| Teaching Staff | | 704,580 | | 180,638 | 142,561 | 32,594 | 324,722 | 1,385,095 |
| Special School Assistants | | 19,576 | 1,233,693 | 73,191 | 60,000 | 13,957 | 20,085 | 1,420,502 |
| Caretaking & Cleaning | | 3,270 | | 838 | 662 | 151 | 1,506 | 6,427 |
| Midday Supervision & Meals | | 33,352 | | 4,722 | 3,320 | 885 | 3,726 | 46,005 |
| Supply Staff | | 32,781 | | 8,404 | 6,633 | 1,516 | 15,108 | 64,442 |
| Repairs & Maintenance | | 5,446 | | 1,396 | 1,102 | 252 | 2,510 | 10,706 |
| Energy | | 29,250 | | 7,499 | 5,918 | 1,353 | 13,481 | 57,501 |
| Water & Sewage | | 4,704 | | 1,206 | 952 | 218 | 2,168 | 9,248 |
| Travelling Expenses | | 8,639 | | 2,215 | 1,748 | 400 | 3,981 | 16,983 |
| Earmarked Pension Costs | | 75,711 | 22,692 | 15,200 | 15,490 | 3,541 | 18,983 | 151,617 |
| Supplies & Services | | 18,945 | | 4,857 | 3,834 | 876 | 8,731 | 37,243 |
| Total Allocated | | 936,254 | 1,256,385 | 300,166 | 242,220 | 55,743 | 415,001 | 3,205,769 |
| Funding Per Planned Place | | 9,269.84 | 13,087.34 | 9,380.19 | 8,074.00 | 6,967.88 | 4,108.92 | |

Method :

For the subjective headings of Teachers, Special School Assistants, Midday Supervision and Supplies & Services, each place category is allotted a relative weighting. The place value of these elements is then calculated by multiplying the place numbers by the weightings and dividing the aggregate sum by the available budget. For all other Budget elements, each band is assigned the same unit value.

b) Pupil Led Funding

| Budget Element | Age Range No. Of Pupils | K.S.1 | K.S.2 | K.S.3 | K.S.4 / 5 | TOTAL Pupil Led Funding |
|--------------------------------|----------------------------|-------------|---------------|---------------|----------------|-------------------------------|
| | | 0 | 43 | 94 | 147 | |
| Administration | | 0 | 6,342 | 13,863 | 21,678 | 41,883 |
| Telephones | | 0 | 1,128 | 2,465 | 3,855 | 7,448 |
| Link Courses | | 0 | 0 | 0 | 9,105 | 9,105 |
| Swimming | | 0 | 485 | 1,059 | 1,656 | 3,200 |
| Grounds Maintenance | | 0 | 244 | 534 | 835 | 1,613 |
| Education Support Services | | 0 | 3,657 | 7,994 | 12,501 | 24,152 |
| Medical Costs | | 0 | 314 | 686 | 1,074 | 2,074 |
| Outdoor Education | | 0 | 104 | 226 | 354 | 684 |
| Additional Grants | | 0 | 21,274 | 46,507 | 85,229 | 153,010 |
| Total Pupil Led Factors | | 0 | 33,548 | 73,334 | 136,287 | 243,169 |
| Funding Per Pupil | | 0.00 | 780.19 | 780.15 | 927.12 | |

Method :

The Pupil Numbers applied are those included in the official January Stats. Form (Census Date 15.1.2014)

OTHER FACTORS

Site Specific Factors

| Factor Details | Budget Element | | Unit Value | Multiplier | Funds Allocated |
|--|-----------------------|------------|------------|------------|-----------------|
| | Description | Ref. No. | | | |
| Floor Area : | Caretaking & Cleaning | 4sp | 3,987 | 4.89 | 19,483 |
| | Energy | 7sp | 3,987 | 4.81 | 19,167 |
| | Repairs & Maintenance | 9sp & 18sp | 3,987 | 2.53 | 10,089 |
| Actual Cost : | Caretaking & Cleaning | 4sp | | | 21,560 |
| | Refuse Collection | 11sp | | | 10,292 |
| Grounds Area : | Grounds Maintenance | 10sp | | | 6,450 |
| TOTAL SITE SPECIFIC ALLOCATIONS | | | | | 87,041 |

| | | | |
|---------------------------------------|-----------|----------------------------------|--------------------------------|
| S52 EDUCATION BUDGET STATEMENT | | TABLE 2 : FUNDING FACTORS | |
| YEAR | 2014/2015 | L.E.A. | WREXHAM COUNTY BOROUGH COUNCIL |
| | | L.E.A. CODE | 665 |

SPECIAL SCHOOLS

| |
|--|
| <p>Site Specific Factors : Method -</p> <p>Floor Area Allocations : Of the total budget, the following percentage is allocated by reference to the schools floor area : Caretaking & Cleaning : 75.00% (After deduction of Caretaking & Supply Actual Costs) Energy 25.00% Repairs & Maintenance 25.00%</p> <p>Actual Cost The Projected Cost of the schools Caretaker & Supply Cover are provided in the budget. The Projected annual Cost of Refuse Collection for the school is also included.</p> <p>Grounds Area : 80% Of the Total Grounds Maintenance is allocated with reference to the school's Grounds Area.</p> |
|--|

OTHER FACTORS

School Specific Factors

| Factor Details | Budget Element | | Unit Value | Multiplier | Funds Allocated |
|--|-------------------------|----------|------------|------------|-----------------|
| | Description | Ref. No. | | | |
| Head Teacher Allowance | Teacher Staffing | 1sp | 1 | 30,461 | 30,461 |
| Integration Allowance | Teacher Staffing | 1sp | 1 | 15,000 | 15,000 |
| Lump Sum Allocations | Administration | 2sp | 1 | 2,000 | 2,000 |
| | Supply Staff | 6sp | 1 | 1,000 | 1,000 |
| | Supplies & Services | 12sp | 1 | 5,583 | 5,583 |
| | Education Support Serv. | 14sp | 1 | 52,152 | 52,152 |
| | Outdoor Education | | 1 | 640 | 640 |
| Inclusion Services | | | | | 64,140 |
| TOTAL SCHOOL SPECIFIC ALLOCATIONS | | | | | 170,976 |

| |
|--|
| <p>School Specific Factors</p> <p>Method :</p> <p>Head Teacher Allowance Within the Teacher Staffing formula, there is a weighting of 1.0 applied to allocate one additional salary to represent an allocation for the Head teacher.</p> <p>Integration Allowance To promote and support the development of integration into mainstream, an additional allowance is provided to the Special School.</p> <p>Lump Sum Allocations Included in the formula are Lump Sum allocations for T.V. Licence, Telephone Rental, Clerking Of Governors, Capitation, Supply Staff, Administration and Education Support Services.</p> <p>Inclusion Services Allocations for additional delegation of Inclusion Services</p> |
|--|

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 **3,706,955**

TOTAL FUNDS ALLOCATED TO ALL SCHOOLS **76,111,222**

Special Schools & Special Unit Resourced Provision In Mainstream Schools

Place Weighting Values For Each Band

BAND CATEGORIES :

| | |
|---------|---|
| Band 5 | : Other Learning Difficulties |
| Band 4 | : Severe Development Difficulties |
| Band 3 | : Severe Emotional & Behavioural Difficulties |
| Band 2 | : Severe Communication Difficulties |
| Band 1A | : Profound & Multiple Learning Difficulties |
| Band 1B | : Pupils Requiring 1:1 Support |

SPECIAL SCHOOLS

| LEARNING SUPPORT ASSISTANTS | | | | |
|-----------------------------|-----------|------|------|------|
| Band | KEY STAGE | | | |
| | 1 | 2 | 3 | 4 |
| 5 | 0.10 | 0.10 | 0.00 | 0.00 |
| 4 | 0.13 | 0.13 | 0.13 | 0.13 |
| 3 | 0.15 | 0.15 | 0.15 | 0.15 |
| 2 | 0.10 | 0.10 | 0.18 | 0.18 |
| 1A | 0.30 | 0.30 | 0.30 | 0.30 |
| 1B | 1.00 | 1.00 | 1.00 | 1.00 |

| TEACHING STAFF | | | | |
|----------------|-----------|------|------|------|
| Band | KEY STAGE | | | |
| | 1 | 2 | 3 | 4 |
| 5 | 0.11 | 0.10 | 0.10 | 0.11 |
| 4 | 0.14 | 0.13 | 0.13 | 0.14 |
| 3 | 0.16 | 0.15 | 0.15 | 0.16 |
| 2 | 0.19 | 0.18 | 0.18 | 0.19 |
| 1A | 0.21 | 0.20 | 0.20 | 0.21 |
| 1B | 0.00 | 0.00 | 0.00 | 0.00 |

PRIMARY & SECONDARY SCHOOLS

| LEARNING SUPPORT ASSISTANTS | | | | |
|-----------------------------|-----------|------|------|------|
| Band | KEY STAGE | | | |
| | 1 | 2 | 3 | 4 |
| 5 | 0.10 | 0.10 | 0.25 | 0.25 |
| 4 | 0.13 | 0.13 | 0.25 | 0.25 |
| 3 | 0.15 | 0.15 | 0.25 | 0.25 |
| 2 | 0.18 | 0.18 | 0.25 | 0.25 |
| 1A | 0.30 | 0.30 | 0.30 | 0.30 |
| 1B | 1.00 | 1.00 | 1.00 | 1.00 |

| TEACHING STAFF | | | | |
|----------------|-----------|------|------|------|
| Band | KEY STAGE | | | |
| | 1 | 2 | 3 | 4 |
| 5 | 0.11 | 0.10 | 0.10 | 0.11 |
| 4 | 0.14 | 0.13 | 0.13 | 0.14 |
| 3 | 0.16 | 0.15 | 0.15 | 0.16 |
| 2 | 0.19 | 0.18 | 0.18 | 0.19 |
| 1A | 0.21 | 0.20 | 0.20 | 0.21 |
| 1B | 0.21 | 0.20 | 0.20 | 0.21 |

SUMMARY OF SCHOOL I.S.B. SHARE 2014/2015

PRIMARY SCHOOLS

| Official Reference Number | School | Pupil & Place Related Funding | | | | | | | Other Funding Factors | | | | Total I.S.B. 2014/2015 | % 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 | 43,837 | 98,816 | 156,066 | 283,924 | 15,255 | 0 | 597,898 | 2,800 | 41,863 | 69,497 | 114,160 | 712,058 | 83.97% | 16.03% |
| 2232 | Ysgol Sant Dunawd Community Primary | 18,899 | 44,410 | 93,843 | 153,871 | 1,348 | 0 | 312,371 | 2,800 | 24,930 | 75,655 | 103,385 | 415,756 | 75.13% | 24.87% |
| 3301 | Bronington Voluntary Aided | 18,242 | 34,652 | 70,601 | 125,483 | 113 | 0 | 249,091 | 2,800 | 19,150 | 65,352 | 87,302 | 336,393 | 74.05% | 25.95% |
| 3342 | St. Mary's Voluntary Aided, Brymbo | 19,713 | 48,440 | 94,678 | 174,087 | 11,778 | 75,692 | 424,388 | 2,800 | 28,142 | 87,688 | 118,630 | 543,018 | 78.15% | 21.85% |
| 2176 | Brynteg Community Primary | 30,432 | 73,245 | 132,615 | 213,618 | 10,876 | 0 | 460,786 | 7,800 | 32,130 | 74,715 | 114,645 | 575,431 | 80.08% | 19.92% |
| 2178 | Bwlchgwyn Community Primary | 15,705 | 34,069 | 69,431 | 128,167 | 1,867 | 0 | 249,239 | 2,800 | 30,566 | 73,975 | 107,341 | 356,580 | 69.90% | 30.10% |
| 2151 | Cefn Mawr Community Primary | 29,505 | 83,188 | 154,200 | 324,147 | 8,794 | 0 | 599,834 | 2,800 | 36,441 | 50,490 | 89,731 | 689,565 | 86.99% | 13.01% |
| 2162 | Ysgol Min y Ddol Community Primary, Cefn Mawr | 12,760 | 26,905 | 45,548 | 63,114 | 5,961 | 0 | 154,288 | 2,800 | 19,206 | 118,559 | 140,565 | 294,853 | 52.33% | 47.67% |
| 2278 | Ysgol Y Waun Community Primary, Chirk | 69,726 | 180,675 | 259,741 | 386,385 | 10,505 | 0 | 907,032 | 2,800 | 77,697 | 96,772 | 177,269 | 1,084,301 | 83.65% | 16.35% |
| 3036 | Pentre Voluntary Controlled, Chirk | 9,836 | 27,833 | 49,571 | 105,373 | 2,231 | 0 | 194,844 | 2,800 | 11,824 | 85,253 | 99,877 | 294,721 | 66.11% | 33.89% |
| 2266 | Penygeili Community Primary, Coedpoeth | 54,670 | 132,006 | 210,138 | 306,906 | 8,250 | 0 | 711,970 | 2,800 | 71,981 | 55,093 | 129,874 | 841,844 | 84.57% | 15.43% |
| 2224 | Ysgol Bryn Tabor Community Primary, Coedpoeth | 53,296 | 126,980 | 195,194 | 295,497 | 10,172 | 0 | 681,139 | 2,800 | 51,403 | 60,513 | 114,716 | 795,855 | 85.59% | 14.41% |
| 3042 | Eyton Voluntary Controlled | 5,513 | 15,013 | 42,844 | 117,976 | 2,366 | 0 | 183,712 | 2,800 | 12,931 | 79,859 | 95,590 | 279,302 | 65.78% | 34.22% |
| 2137 | Froncysyllte Community Primary | 6,806 | 18,191 | 40,834 | 72,834 | 1,922 | 0 | 140,587 | 2,800 | 14,209 | 78,008 | 95,017 | 235,604 | 59.67% | 40.33% |
| 2138 | Garth Community Primary | 6,865 | 20,751 | 74,590 | 131,380 | 966 | 0 | 234,552 | 2,800 | 18,930 | 61,482 | 83,212 | 317,764 | 73.81% | 26.19% |
| 2139 | Ysgol Cynnddelw Community Primary, Glynceiriog | 19,704 | 44,011 | 88,550 | 102,676 | 2,353 | 0 | 257,284 | 2,800 | 21,480 | 127,426 | 151,706 | 409,000 | 62.91% | 37.09% |
| 3338 | Gresford All Saints Voluntary Aided | 62,036 | 130,198 | 224,880 | 441,910 | 2,529 | 0 | 861,553 | 2,800 | 40,453 | 46,429 | 89,682 | 951,235 | 90.57% | 9.43% |
| 2279 | Ysgol Bro Alun Community Primary, Gwersyllt | 42,394 | 89,728 | 38,466 | 0 | 248 | 0 | 170,836 | 2,800 | 127,941 | 31,726 | 162,467 | 333,303 | 51.26% | 48.74% |
| 2274 | Gwersyllt Community Primary | 52,756 | 136,204 | 214,614 | 387,536 | 7,093 | 0 | 798,203 | 2,800 | 59,305 | 57,011 | 119,116 | 917,319 | 87.01% | 12.99% |
| 2268 | Ysgol Heulfan Community Primary, Gwersyllt | 64,546 | 166,493 | 261,268 | 425,794 | 36,502 | 370,232 | 1,324,835 | 7,800 | 79,848 | 190,095 | 277,743 | 1,602,578 | 82.67% | 17.33% |
| 3326 | St. Cahd's Voluntary Aided, Hanmer | 12,748 | 28,331 | 47,743 | 101,281 | 660 | 0 | 190,763 | 2,800 | 11,286 | 70,112 | 84,198 | 274,961 | 69.38% | 30.62% |
| 2235 | Holt Community Primary | 11,015 | 26,216 | 65,815 | 126,997 | 559 | 0 | 230,602 | 2,800 | 22,556 | 61,248 | 86,604 | 317,206 | 72.70% | 27.30% |
| 3347 | St. Pauls Voluntary Aided, Isycoed | 7,967 | 17,969 | 32,143 | 56,063 | 453 | 0 | 114,595 | 2,800 | 7,675 | 69,509 | 79,984 | 194,579 | 58.89% | 41.11% |
| 2222 | Johnstown Community Infants | 70,706 | 150,736 | 224,462 | 0 | 5,895 | 0 | 451,799 | 2,800 | 22,973 | 72,959 | 98,732 | 550,531 | 82.07% | 17.93% |
| 2153 | Johnstown Community Juniors | 0 | 0 | 0 | 443,093 | 13,858 | 126,986 | 583,937 | 2,800 | 36,973 | 71,370 | 111,143 | 695,080 | 84.01% | 15.99% |
| 2140 | Llanarmon D.C. Community Primary | 4,027 | 6,772 | 19,692 | 21,733 | 508 | 0 | 52,732 | 2,800 | 6,778 | 95,129 | 104,707 | 157,439 | 33.49% | 66.51% |
| 2271 | Park Community Primary, Llay | 60,202 | 137,710 | 226,153 | 407,296 | 19,044 | 97,832 | 948,237 | 2,800 | 72,226 | 64,858 | 139,884 | 1,088,121 | 87.14% | 12.86% |
| 2204 | Ysgol Deiniol Community Primary, Marchwiel | 33,103 | 81,159 | 118,033 | 199,930 | 3,958 | 0 | 436,183 | 2,800 | 28,869 | 62,395 | 94,064 | 530,247 | 82.26% | 17.74% |
| 2076 | Rofft Community Primary, Marford | 43,744 | 90,788 | 147,632 | 312,768 | 16,636 | 241,419 | 852,987 | 2,800 | 46,878 | 88,933 | 138,611 | 991,598 | 86.02% | 13.98% |
| 3337 | Minera Voluntary Aided | 16,125 | 36,607 | 71,578 | 154,052 | 3,761 | 0 | 282,123 | 2,800 | 18,446 | 90,424 | 111,670 | 393,793 | 71.64% | 28.36% |
| 2267 | Ysgol Penrhyn Community Primary, New Broughton | 45,311 | 98,948 | 152,583 | 284,392 | 9,622 | 0 | 590,856 | 2,800 | 49,569 | 60,890 | 113,259 | 704,115 | 83.91% | 16.09% |
| 3346 | St. Mary's Voluntary Aided, Overton On Dee | 35,514 | 73,436 | 132,632 | 242,514 | 4,253 | 0 | 488,349 | 2,800 | 25,493 | 34,710 | 63,003 | 551,352 | 88.57% | 11.43% |
| 3305 | Madras Voluntary Aided, Penley | 24,741 | 48,284 | 78,407 | 159,096 | 2,317 | 0 | 312,845 | 2,800 | 17,320 | 96,955 | 117,075 | 429,290 | 72.77% | 27.23% |
| 2187 | Black Lane Community Primary, Pentre Broughton | 17,635 | 42,360 | 112,245 | 167,217 | 5,698 | 0 | 345,155 | 2,800 | 33,263 | 82,637 | 118,700 | 463,855 | 74.41% | 25.59% |
| 2275 | Penycae Community Primary | 40,038 | 94,874 | 178,723 | 264,694 | 8,843 | 0 | 587,172 | 2,800 | 55,696 | 53,690 | 112,186 | 699,358 | 83.96% | 16.04% |
| 2143 | Pontfadog Community Primary | 5,150 | 5,578 | 10,278 | 26,261 | 297 | 0 | 47,564 | 2,800 | 9,278 | 105,685 | 117,763 | 165,327 | 28.77% | 71.23% |
| 2259 | Ysgol I.D. Hooson Community Primary, Rhos | 65,812 | 146,807 | 224,032 | 378,314 | 10,547 | 0 | 825,512 | 2,800 | 61,796 | 72,537 | 137,133 | 962,645 | 85.75% | 14.25% |

SUMMARY OF SCHOOL I.S.B. SHARE 2014/2015

PRIMARY SCHOOLS

| Official Reference Number | School | Pupil & Place Related Funding | | | | | | | Other Funding Factors | | | | Total I.S.B. 2014/2015 | % 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 | | | |
| 2273 | Ysgol Maes Y Mynydd Community Primary, Rhos | 74,267 | 173,744 | 252,518 | 483,270 | 31,998 | 0 | 1,015,797 | 7,800 | 74,713 | 77,106 | 159,619 | 1,175,416 | 86.42% | 13.58% |
| 2200 | Rhostyllen Community Primary | 39,229 | 87,456 | 124,713 | 254,720 | 8,409 | 0 | 514,527 | 2,800 | 36,140 | 40,683 | 79,623 | 594,150 | 86.60% | 13.40% |
| 2272 | Rhosymedre Community Primary | 47,500 | 104,370 | 164,677 | 272,529 | 22,542 | 86,443 | 698,061 | 7,800 | 45,295 | 139,039 | 192,134 | 890,195 | 78.42% | 21.58% |
| 3028 | St. Peter's Voluntary Controlled, Rossett | 34,698 | 93,893 | 160,683 | 298,712 | 4,682 | 0 | 592,668 | 2,800 | 48,256 | 33,131 | 84,187 | 676,855 | 87.56% | 12.44% |
| 2160 | Ysgol Maes Y Llan Community Primarym Ruabon | 29,009 | 64,641 | 118,708 | 205,584 | 4,027 | 0 | 421,969 | 2,800 | 23,099 | 91,280 | 117,179 | 539,148 | 78.27% | 21.73% |
| 3341 | St. Mary's Voluntary Aided, Ruabon | 42,101 | 102,032 | 145,367 | 244,514 | 2,716 | 0 | 536,730 | 2,800 | 28,786 | 64,798 | 96,384 | 633,114 | 84.78% | 15.22% |
| 3054 | Borderbrook Voluntary Controlled, Talwrn Green | 3,821 | 12,728 | 37,677 | 37,892 | 340 | 0 | 92,458 | 2,800 | 7,333 | 94,593 | 104,726 | 197,184 | 46.89% | 53.11% |
| 2179 | Tanyfron Community Primary | 19,919 | 52,473 | 91,824 | 126,074 | 2,120 | 0 | 292,410 | 2,800 | 18,447 | 62,135 | 83,382 | 375,792 | 77.81% | 22.19% |
| 2276 | Acton Park Community Primary, Wrexham | 89,480 | 202,571 | 311,638 | 574,824 | 24,704 | 210,932 | 1,414,149 | 2,800 | 85,974 | 97,880 | 186,654 | 1,600,803 | 88.34% | 11.66% |
| 2173 | Alexandra Community Primary, Wrexham | 51,229 | 116,518 | 195,585 | 319,563 | 50,299 | 461,811 | 1,195,005 | 7,800 | 69,406 | 103,794 | 181,000 | 1,376,005 | 86.85% | 13.15% |
| 2208 | Barkers Lane Community Primary, Wrexham | 44,595 | 96,711 | 142,834 | 264,364 | 3,061 | 0 | 551,565 | 2,800 | 33,315 | 67,245 | 103,360 | 654,925 | 84.22% | 15.78% |
| 2203 | Borras Park Community Infants, Wrexham | 90,055 | 197,490 | 304,589 | 0 | 6,242 | 64,586 | 662,962 | 2,800 | 30,551 | 81,993 | 115,344 | 778,306 | 85.18% | 14.82% |
| 2205 | Borras Park Community Juniors, Wrexham | 0 | 0 | 0 | 582,290 | 7,996 | 70,072 | 660,358 | 2,800 | 47,065 | 80,414 | 130,279 | 790,637 | 83.52% | 16.48% |
| 2191 | Rhosddu Community Primary, Wrexham | 60,148 | 139,206 | 221,783 | 387,953 | 9,047 | 0 | 818,137 | 2,800 | 50,353 | 51,418 | 104,571 | 922,708 | 88.67% | 11.33% |
| 3343 | St. Anne's Voluntary Aided, Wrexham | 35,632 | 93,621 | 149,283 | 225,991 | 14,053 | 72,412 | 590,992 | 7,800 | 20,161 | 105,681 | 133,642 | 724,634 | 81.56% | 18.44% |
| 3334 | St. Mary's Voluntary Aided, Wrexham | 73,171 | 172,868 | 278,171 | 467,682 | 10,674 | 0 | 1,002,566 | 2,800 | 39,095 | 88,716 | 130,611 | 1,133,177 | 88.47% | 11.53% |
| 2209 | Wat's Dyke Community Primary, Wrexham | 55,239 | 130,025 | 220,147 | 396,126 | 3,579 | 0 | 805,116 | 2,800 | 53,312 | 66,069 | 122,181 | 927,297 | 86.82% | 13.18% |
| 2238 | Ysgol Bodhyfryd Community Primary, Wrexham | 76,082 | 164,564 | 237,254 | 445,772 | 27,797 | 76,481 | 1,027,950 | 2,800 | 63,856 | 59,036 | 125,692 | 1,153,642 | 89.10% | 10.90% |
| 2263 | Ysgol Plas Coch Community Primary, Wrexham | 49,607 | 126,563 | 258,534 | 416,779 | 5,076 | 0 | 856,559 | 2,800 | 52,840 | 36,576 | 92,216 | 948,775 | 90.28% | 9.72% |
| 2270 | Gwentro Community Primary, Wrexham | 67,157 | 154,400 | 232,126 | 381,737 | 32,544 | 206,311 | 1,074,275 | 7,800 | 61,853 | 119,945 | 189,598 | 1,263,873 | 85.00% | 15.00% |
| 2269 | Hafod Y Wern Community Primary, Wrexham | 51,325 | 143,506 | 209,239 | 336,518 | 25,114 | 77,718 | 843,420 | 7,800 | 75,451 | 90,963 | 174,214 | 1,017,634 | 82.88% | 17.12% |
| 3055 | St Giles Voluntary Controlled, Wrexham | 84,699 | 189,069 | 270,758 | 459,625 | 26,183 | 98,613 | 1,128,947 | 2,800 | 65,678 | 104,525 | 173,003 | 1,301,950 | 86.71% | 13.29% |
| 2277 | Victoria Community Primary, Wrexham | 88,575 | 197,160 | 305,600 | 553,382 | 12,347 | 0 | 1,157,064 | 2,800 | 59,367 | 126,458 | 188,625 | 1,345,689 | 85.98% | 14.02% |
| TOTALS (PRIMARY SCHOOLS) | | 2,338,617 | 5,433,992 | 8,793,531 | 15,322,280 | 583,588 | 2,337,540 | 34,809,548 | 208,000 | 2,437,851 | 4,723,117 | 7,368,968 | 42,178,516 | 82.53% | 17.47% |

SUMMARY OF SCHOOL I.S.B. SHARE 2014/2015

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 | 1,210,893 | 1,102,621 | 0 | 35,495 | 72,640 | 2,421,649 |
| 5401 | Maelor Foundation School, Penley | 1,232,814 | 982,793 | 618,508 | 23,212 | 108,924 | 2,966,251 |
| 4029 | Ysgol Y Grango Community High School, Rhos | 862,017 | 652,034 | 0 | 22,092 | 56,221 | 1,592,364 |
| 4034 | Darland Community High School, Rossett | 1,410,784 | 887,346 | 0 | 60,299 | 424,123 | 2,782,552 |
| 4044 | Ysgol Rhiwabon Community High School, Ruabon | 902,180 | 902,105 | 408,186 | 24,523 | 62,232 | 2,299,226 |
| 4032 | Ysgol Morgan Llwyd Community High School, Wrexham | 1,153,238 | 1,032,204 | 565,283 | 22,370 | 155,056 | 2,928,151 |
| 4602 | St. Joseph's Catholic and Anglican Voluntary Aided | 1,214,485 | 1,027,619 | 0 | 25,307 | 127,416 | 2,394,827 |
| 4048 | Rhosnesni Community Secondary School, Wrexham | 1,339,350 | 1,482,994 | 0 | 72,779 | 373,869 | 3,268,992 |
| 4049 | Ysgol Clywedog Community Secondary School, Wrexham | 1,268,118 | 1,538,601 | 0 | 47,138 | 217,500 | 3,071,357 |
| TOTALS (SECONDARY SCHOOLS) | | 10,593,879 | 9,608,317 | 1,591,977 | 333,215 | 1,597,981 | 23,725,369 |

| Other Funding Factors | | | | Total I.S.B. 2014/2015 | % Pupil & Place Related | % Other Factors |
|------------------------------|------------------|------------------|---------------------|------------------------|-------------------------|-----------------|
| Additional Educational Needs | Site Related | School Specific | Total Other Factors | | | |
| 0 | 220,167 | 463,427 | 683,594 | 3,105,243 | 77.99% | 22.01% |
| 0 | 131,832 | 504,301 | 636,133 | 3,602,384 | 82.34% | 17.66% |
| 0 | 164,120 | 492,815 | 656,935 | 2,249,299 | 70.79% | 29.21% |
| 0 | 214,392 | 479,331 | 693,723 | 3,476,275 | 80.04% | 19.96% |
| 0 | 169,466 | 469,008 | 638,474 | 2,937,700 | 78.27% | 21.73% |
| 44,928 | 242,724 | 480,812 | 768,464 | 3,696,615 | 79.21% | 20.79% |
| 0 | 122,741 | 499,968 | 622,709 | 3,017,536 | 79.36% | 20.64% |
| 0 | 283,454 | 534,351 | 817,805 | 4,086,797 | 79.99% | 20.01% |
| 0 | 273,450 | 458,300 | 731,750 | 3,803,107 | 80.76% | 19.24% |
| 44,928 | 1,822,346 | 4,382,313 | 6,249,587 | 29,974,956 | 79.15% | 20.85% |

S52 EDUCATION BUDGET STATEMENT

YEAR: 2014/2015

L.E.A. NAME WREXHAM COUNTY BOROUGH COUNCIL

L.E.A. CODE

665

SUMMARY OF SCHOOL I.S.B. SHARE 2014/2015

SPECIAL SCHOOL

| Official Reference Number | School | Place Related Funding | | | | | | Total Place Related |
|---------------------------|--|-----------------------|-----------|---------|---------|--------|---------|---------------------|
| | | Band 1a | Band 1b | Band 2 | Band 3 | Band 4 | Band 5 | |
| 7005 | St Christophers Community Special School | 936,254 | 1,256,385 | 300,166 | 242,220 | 55,743 | 415,001 | 3,205,769 |

| Pupil Related | | | | | | |
|---------------|--|-------------|-------------|---------------------|---------|---------|
| Key Stage 1 | Key Stage 2 | Key Stage 3 | Key Stage 4 | Total Pupil Related | | |
| 7005 | St Christophers Community Special School | 0 | 33,548 | 73,334 | 136,287 | 243,169 |

| Official Reference Number | School | Other Funding Factors | | | Total I.S.B. 2014/2015 | % Pupil & Place Related | % Other Factors |
|---------------------------|--|-----------------------|-----------------|---------------------|------------------------|-------------------------|-----------------|
| | | Site Specific | School Specific | Total Other Factors | | | |
| 7005 | St Christophers Community Special School | 87,041 | 170,976 | 258,017 | 3,706,955 | 93.04% | 6.96% |

NURSERY SCHOOLS

| School | Pupil Numbers f.t.e | Unit Value 2014/2015 | Pupil Related Funding |
|------------------------------------|---------------------|----------------------|-----------------------|
| Wrexham Early Years Centre | 15.00 | 13,849.73 | 207,746 |
| Total Pupil Related Funding | 15.00 | | 207,746 |

| School | Other Funding Factors | | |
|----------------------------|-----------------------|-----------------|---------------------|
| | Premises Related | School Specific | Total Other Factors |
| Wrexham Early Years Centre | 7,628 | 35,421 | 43,049 |
| Total Other Factors | 7,628 | 35,421 | 43,049 |

| School | Summary | | |
|----------------------------|------------------------|-------------------------|-----------------|
| | Total I.S.B. 2014/2015 | % Pupil & Place Related | % Other Factors |
| Wrexham Early Years Centre | 250,795 | 82.83% | 17.17% |
| Totals | 250,795 | 82.83% | 17.17% |

CYNGOR BWRDEISTREF SIROL WRECSAM

DEDDF FFRAMWAITH A SAFONAU YSGOLION 1998: IS ADRAN 52

DATGANIAD CYLLIDEB 2014-2015

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 Swyddogol 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 grynodedd 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 rhan 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 | Rhian Evans | 01978 297081 |

| | | | |
|---------------------------------|--------|----------------------------------|-------------|
| S52 DATGANIAD CYLLIDEBOL ADDYSG | | TABL 2 : FFACTORAU ARIANNU | |
| BLWYDDYN | A.A.LI | CYNGOR BWRDEISTREF SIROL WRECSAM | CÓD YR AALI |
| 2014/2015 | | 665 | |

YSGOLION MEITHRIN

| DATA YSGOLION : | Canolfan Blynyddoedd Cynnar Wrecsam | Cyfanswm |
|---------------------------------------|-------------------------------------|----------|
| <u>Disgyblion : IONAWR 2014 CYBLD</u> | | |
| Disgyblion 3 oed | 30 | 30 |
| Disgyblion cyfwerth â llawn amser | 15.00 | 15.00 |
| Arwynebedd y llawr (metr sgwâr) | 238 | 238 |
| Arwynebedd y tiroedd (metr sgwâr) | 1,225 | 1,225 |

| Cyllid Teg i Ysgolion Meithrin Cyllideb ddirprwyedig 2013/2014 | | Canolfan Blynyddoedd Cynnar Wrecsam | | Cyfanswm y gyllideb |
|---|------------------------------|-------------------------------------|------------------------------|------------------------|
| ELFEN GYLLIDEBOL | Ffactor | Prif ffrwd | Darpariaeth Uned ag Adnoddau | |
| STAFF ADDYSGU | Nifer y disgyblion | 54,435 | 49,565 | 104,000 |
| RHEOLI PERFFORMIAD | | 667 | 0 | 667 |
| LLWYTH GWAITH | | 10,898 | 0 | 10,898 |
| GRADDFA CYFLOG UWCH | Lwmp-swm | 0 | 0 | 0 |
| STAFF ADDYSGU (gan gynnwys GCU) | Cyfanswm | 66,000 | 49,565 | 115,565 |
| GWEINYDDESAU MEITHRIN | Nifer y disgyblion | 47,561 | 23,018 | 70,579 |
| | Lwmp-swm | 5,000 | 9,207 | 14,207 |
| | Cyfanswm | 52,561 | 32,225 | 84,786 |
| GWEINYDDIAETH / CCDau | Nifer y disgyblion | 1,433 | 615 | 2,048 |
| | Lwmp-swm | 2,000 | 0 | 2,000 |
| | Cyfanswm | 3,433 | 615 | 4,048 |
| ATHRAWON LLANW : Salwch : Arall | Nifer y disgyblion | 3,434 | 773 | 4,207 |
| | Nifer y disgyblion | 597 | 0 | 597 |
| | Lwmp-swm | 295 | 0 | 295 |
| | Cyfanswm | 4,326 | 773 | 5,099 |
| GOFALWYR A STAFF GLANHAU | Nifer y disgyblion | 2,241 | 866 | 3,107 |
| | Arwynebedd y llawr | 2,184 | 0 | 2,184 |
| | Lwmp-swm | 1,000 | 0 | 1,000 |
| | Cyfanswm | 5,425 | 866 | 6,291 |
| YNNI | Nifer y disgyblion | 1,317 | 743 | 2,060 |
| | Arwynebedd y llawr | 1,318 | 0 | 1,318 |
| | Cyfanswm | 2,635 | 743 | 3,378 |
| TRWSIO A CHYNNAL A CHADW | Nifer y disgyblion | 289 | 236 | 525 |
| | Arwynebedd y llawr | 289 | 0 | 289 |
| | Cyfanswm | 578 | 236 | 814 |
| DŴR | Nifer y disgyblion | 77 | 180 | 257 |
| CYNNAL A CHADW TIROEDD | Arwynebedd y tiroedd | 866 | 0 | 866 |
| TRETHI | Adeiladau (cost wirioneddol) | 1,821 | 0 | 1,821 |
| GWAREDU GWASTRAFF | Adeiladau (cost wirioneddol) | 393 | 0 | 393 |
| <u>CYFLENWADAU A GWASANAETHAU</u> | | | | |
| Deunyddiau/Adnoddau Addysgol | Nifer y disgyblion | 3,577 | 315 | 5,992 |
| | Lwmp-swm | 2,100 | 0 | 61 |
| Costau postio | Nifer y disgyblion | 61 | 0 | 61 |
| Costau ffonio | Costau rhentu | 550 | 113 | 935 |
| | Nifer y disgyblion | 272 | 0 | 146 |
| Trwydded deledu | Lwmp-swm | 146 | 0 | 103 |
| Ffi clerc y Llywodraethwyr | Lwmp-swm | 103 | 0 | 319 |
| Deunyddiau ar gyfer gofaluwr | Arwynebedd y llawr | 319 | 0 | 84 |
| Costau teithio | Lwmp-swm | 84 | 0 | 66 |
| <u>Trwyddedau Eraill</u> | Lwmp-swm | 66 | 0 | 66 |
| | Nifer y disgyblion | 66 | 0 | 115 |
| Costau Meddygol | | 115 | 0 | 4,373 |
| Pensiynau wedi'i clustnodi | | 4,373 | 0 | 12,814 |
| GWASANAETHAU CYNHWYSIANT | | 12,814 | 0 | 900 |
| Gwasanaeth Cefnogi Addysg | Nifer y disgyblion | 900 | 0 | 1,065 |
| | Lwmp-swm | 1,065 | 0 | 438 |
| | Adeiladau | 438 | 0 | |

| | | | |
|----------------------------|----------------|---------------|----------------|
| CYFANSWM Y GYLLIDEB | 165,164 | 85,631 | 250,795 |
|----------------------------|----------------|---------------|----------------|

| | | | |
|--|---------------|---|-----------------------|
| S52 DATGANIAD CYLLIDEBOL ADDYSG | | TABL 2 : FFACTORAU ARIANNU | |
| BLWYDDYN 2014/2015 | 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 2014. Er mwyn cyfrifo cyllideb yr ysgolion, caiff disgyblion ysgolion meithrin eu pwysoli fesul 0.50. Gwerth cyfansawdd pob disgybl meithrin cyfwerth â llawr amser ar draws tair elfen ar ddeg y gyllideb ar gyfer 2013/2014 yw £13,489.73

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:
Cyllideb ddirprwyedig 2014/2015

| Elfen gyllidebol | Fesul m2 2013/2014 | Yn gysylltiedig ag arwynebedd y llawr Cyfanswm dyraniad 2014/2015 |
|--|-----------------------|--|
| Gofalwyr a Staff Glanhau | £9.18 | £2,184 |
| Ynni | £5.54 | £1,318 |
| Trwsio a Chynnal a Chadw | £1.21 | £289 |
| Deunyddiau i'r gofalwyr | £1.34 | £319 |
| Gwasanaeth Cefnogi Addysg | £1.84 | £438 |
| Cyfanswm ffactor yr adeiladau (fesul m2) | | £19.11 |
| | | £4,548 |

ii) Yn gysylltiedig ag arwynebedd y tiroedd

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

| Dyraniad 2014/2015 | Fesul m2 | Cyfanswm y dyraniad |
|------------------------|----------|---------------------|
| Cynnal a chadw tiroedd | £0.70 | £866 |

iii) Cost wirioneddol

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

| Elfen gyllidebol | Dyraniad 2014/2015 |
|-----------------------------|-----------------------|
| Trethi | £1,821 |
| Gwaredu Gwastraff | £393 |
| Cyfanswm y gost wirioneddol | |
| £2,214 | |

3. Ffactorau yn benodol i'r ysgol

Cynhwysir lwmp-symiau penodol yn yr elfennau cyllidebol canlynol:

| | Dyraniad 2014/2015 |
|---|--------------------|
| Staff addysgu ar gyfer : | |
| i) Lleihau'r llwyth gwaith | £10,898 |
| ii) Taliadau'r raddfa cyflog uwch | £0 |
| iii) Rheoli Perfformiad | £667 |
| Gweinyddesau Meithrin | £14,207 |
| Gweinyddiaeth | £2,000 |
| Staff llanw | £295 |
| Gofalwyr a Staff Glanhau | £1,000 |
| Cyflenwadau a Gwasanaethau ar gyfer: | |
| Costau rhentu llinell ffôn | £663 |
| Trwyddedau teledu | £66 |
| Ffioedd clerig y Llywodraethwyr | £103 |
| Costau teithio | £84 |
| Gwasanaeth Cefnogi Addysg | £1,065 |
| Pensiynau wedi'i clustnodi | £4,373 |
| Cyfanswm lwmp-symiau penodol 2013/2014 | |
| £35,421 | |

| | | | | |
|--------------------------------------|-----------|-----------------------------------|----------------------------------|--------------|
| S52 DATGANIAD CYLLIDEB ADDYSG | | TABL 2 : FFACTORAU ARIANNU | | |
| BLWYDDYN | 2014/2015 | 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 yn seiliedig ar 5/12 y niferoedd ar y gofrestr ar 15 Ionawr 2014 a 7/12 ar ragolygon y nifer a fydd ar y gofrestr ym Medi 2014.

Arian yn ôl Pwysoliad Oedran Cyllideb ddirprwedia 2013/2014

| 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 | | 789.96 | 2,960 | 2,338,617 | |
| 1.00 | 4 - 5 | DERBYN | | 1,648.25 | 3,297 | 5,433,992 | |
| 1.00 | 5 - 6 | BLWYDDYN 1 | 1 | 1,659.33 | 2,666 | 4,424,318 | |
| 1.00 | 6 - 7 | BLWYDDYN 2 | 1 | 1,638.67 | 2,666 | 4,369,214 | |
| 1.00 | 7 - 8 | BLWYDDYN 3 | 2 | 1,569.21 | 2,571 | 4,035,049 | |
| 1.00 | 8 - 9 | BLWYDDYN 4 | 2 | 1,536.92 | 2,571 | 3,952,014 | |
| 1.00 | 9 - 10 | BLWYDDYN 5 | 2 | 1,455.04 | 2,571 | 3,741,482 | |
| 1.00 | 10 - 11 | BLWYDDYN 6 | 2 | 1,397.58 | 2,571 | 3,593,734 | |
| 1.37 | 11 - 12 | BLWYDDYN 7 | 3 | 1,096.87 | 3,080 | 3,378,009 | |
| 1.37 | 12 - 13 | BLWYDDYN 8 | 3 | 1,130.60 | 3,080 | 3,481,911 | |
| 1.37 | 13 - 14 | BLWYDDYN 9 | 3 | 1,212.45 | 3,080 | 3,733,959 | |
| 1.72 | 14 - 15 | BLWYDDYN 10 | 4 | 1,234.92 | 3,759 | 4,641,853 | |
| 1.72 | 15 - 16 | BLWYDDYN 11 | 4 | 1,227.25 | 4,047 | 4,966,464 | |
| 2.10 | 16 - 17 | BLWYDDYN 12 | 5 | 173.00 | 4,873 | 843,032 | |
| 2.10 | 17 - 18 | BLWYDDYN 13 | 5 | 152.00 | 4,927 | 748,945 | |
| Cyfanswm | | | | Cynradd | 11,694.96 | 31,888,420 | |
| | | | | Uwchradd | 6,227.08 | 21,794,173 | |
| | | | | Cyfanswm | 17,922.04 | 53,682,593 | 74.40% |

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 : 21.94
 Derbyn 1 : 19.08
 Bl 1 a 2 1 : 20.22
 Bl 3 - 6 1 : 21.59

Mae'r niferoedd disgyblion cynradd yn cynnwys 1,579.36 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 £1,654.57 ar gyfer pob Uned Pwysoliad Oedran.

| | | | | |
|--------------------------------------|-----------|-----------------------------------|----------------------------------|--------------|
| S52 DATGANIAD CYLLIDEB ADDYSG | | TABL 2 : FFACTORAU ARIANNU | | |
| BLWYDDYN | 2014/2015 | 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

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 Arbennig | 216 | 575.34 | 124,274 | |
| Uwchradd | Elfen Cefnogaeth Anghenion Arbennig Prif ffrwd | 230 | 430.02 | 98,905 | |
| | Disgyblion mewn Darpariaeth Adnodd Uned Arbennig | 150 | 902.71 | 135,406 | |
| Cyfanswm | Cynradd | 216.00 | | 124,274 | |
| | Uwchradd | 380.00 | | 234,311 | |
| | Cyfanswm | 596.00 | | 358,585 | 0.50% |

Dull : Mae'r nifer o ddisgyblion yn seiliedig ar Niferoedd Archwiliedig fel yn Ionawr 2013 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'r hawl i Brydau Bwyd Ysgol am ddim | 2,029 | 113.19 | 229,659 | |
| | Dyrannwyd trwy gyfeirio at ddata PDCG | | | 229,655 | |
| Uwchradd | Disgyblion sydd â'r hawl i Brydau Bwyd Ysgol am ddim | 762 | 129.80 | 98,905 | |
| Cyfanswm | Cynradd | 2,029.00 | | 459,314 | |
| | Uwchradd | 762.00 | | 98,905 | |
| | Cyfanswm | 2,791.00 | | 558,219 | 0.77% |

Dull : **Ysgolion Cynradd**
Mae 50% o fformiwla ariannu'r Dyraniad Adnoddau yn seiliedig ar ganlyniadau'r ysgol ym Mhrwf Darllen Cymru Gyfan yn 2012-13. Caiff y gweddill ei ddyrannu trwy gyfeirio at nifer y disgyblion sydd â hawl i gael prydau ysgol am ddim. Mae ysgolion cynradd sydd â mwy nag 1 rhan o 3 o'u disgyblion yn hawlio prydau ysgol am ddim yn derbyn Lwfans Amddifadedd ychwanegol o £5,000 yr un (cynhwysir hwn yn yr adran Anghenion Addysgu Ychwanegol yn y Datganiad Ariannol hwn).

Ysgolion Uwchradd

Mae 50% o fformiwla dyraniad adnoddau uwchradd yr elfen hon yn seiliedig ar nifer y disgyblion sy'n hawlio prydau ysgol am ddim.

Cyfansymau arian AAA yn seiliedig ar niferoedd disgyblion

| | | | | |
|-----------------|-----------------|-----------------|----------------|--------------|
| Cyfanswm | Cynradd | 2,245.00 | 583,588 | |
| | Uwchradd | 1,142.00 | 333,216 | |
| | Cyfanswm | 3,387.00 | 916,804 | 1.27% |

| | | | | |
|-------------------------------|-----------|----------------------------|----------------------------------|--------------|
| S52 DATGANIAD CYLLIDEB ADDYSG | | TABL 2 : FFACTORAU ARIANNU | | |
| BLWYDDYN | 2014/2015 | 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 Lleoedd | Arian ar gyfer pob lle | Arian a Ddyrannwyd | % o'r Cyllidebau Cynradd ac Uwchradd |
|--|-----------------|------------------------|--------------------|--------------------------------------|
| ENWR FFACTOR : | | | | |
| Dyraniad Staff : | | | | |
| Cyfnod Allweddol 1 | | | | |
| Anawsterau Dysgu Dwys ac Amryfal | 1 | 2 | 10159 | 17,920 |
| Disgyblion sydd Angen Cefnogaeth 1:1 | 1B | 37 | 17787 | 638,745 |
| Anawsterau Cyfathrebu Ddirifol | 2 | 29 | 8235 | 230,136 |
| Anawsterau Emosiynol ac Ymddygiadol Ddirifol | 3 | 0 | 6966 | 0 |
| Anawsterau Datblygiadol Ddirifol | 4 | 0 | 6035 | 0 |
| Anawsterau Dysgu Eraill | 5 | 25 | 4721 | 113,106 |
| Cyfnod Allweddol 2 | | | | |
| Anawsterau Dysgu Dwys ac Amryfal | 1 | 1 | 9867 | 9,303 |
| Disgyblion sydd Angen Cefnogaeth 1:1 | 1B | 39 | 17460 | 653,036 |
| Anawsterau Cyfathrebu Ddirifol | 2 | 72 | 7904 | 537,883 |
| Anawsterau Emosiynol ac Ymddygiadol Ddirifol | 3 | 2 | 6586 | 11,390 |
| Anawsterau Datblygiadol Ddirifol | 4 | 1 | 5710 | 7,530 |
| Anawsterau Dysgu Eraill | 5 | 29 | 4390 | 118,491 |
| Cyfnod Allweddol 3 | | | | |
| Anawsterau Dysgu Dwys ac Amryfal | 1 | 0 | 0 | 0 |
| Disgyblion sydd Angen Cefnogaeth 1:1 | 1B | 9 | 18,808 | 152,759 |
| Anawsterau Cyfathrebu Ddirifol | 2 | 28 | 9,331 | 225,878 |
| Anawsterau Emosiynol ac Ymddygiadol Ddirifol | 3 | 0 | 0 | 0 |
| Anawsterau Datblygiadol Ddirifol | 4 | 0 | 0 | 0 |
| Anawsterau Dysgu Eraill | 5 | 82 | 5,982 | 459,790 |
| Cyfnod Allweddol 4 | | | | |
| Anawsterau Dysgu Dwys ac Amryfal | 1 | 0 | 0 | 0 |
| Disgyblion sydd Angen Cefnogaeth 1:1 | 1B | 8 | 18,925 | 129,550 |
| Anawsterau Cyfathrebu Ddirifol | 2 | 24 | 9,677 | 204,941 |
| Anawsterau Emosiynol ac Ymddygiadol Ddirifol | 3 | 0 | 0 | 0 |
| Anawsterau Datblygiadol Ddirifol | 4 | 0 | 0 | 0 |
| Anawsterau Dysgu Eraill | 5 | 71 | 6,386 | 425,064 |
| Cyfanswm | | | | |
| | Cynradd | | 2,337,540 | |
| | Uwchradd | | 1,597,981 | |
| | cyfanswm | | 3,935,521 | 5.45% |

Dull : Mae gosod pob Darpariaeth Adnodd Uned Arbennig yn destun Archwiliad Disgybl a wneir pob mis Ionawr cyn dechrau'r Flwyddyn Ariannol. Gosodir y Disgyblion yn y Band perthnasol sy'n adlewyrchu lefel eu hanghenion unigol. Defnyddir yr un bandiau a'r rhai a gynhwysir yng Nghyllun Ariannu'r Awdurdod ar gyfer Ysgolion Arbennig. Gosodir pwysoliad i bob band a lluosir y cyfanswm o Unedau pwysoleddig ym mhob Band gan Werth Uned 2013/2014 i ddod i'r dyraniadau i bob disgybl fel uchod.

Mae gan bob Uned nifer o Lleoedd wedi'u Cynllunio wedi'u dyrannu. Pan fydd Niferoedd Disgyblion Archwiledig yn llai na'r nifer hwn mae dyraniad y gyllideb yn seiliedig ar y nifer o Lleoedd Cynllunedig. Os bydd y nifer o Ddisgyblion yn fwy na'r nifer o Lleoedd Cynllunedig, mae'r nifer gwirioneddol o Ddisgyblion yn berthnasol.

Y Gwerthoedd Uned sylfaenol ar gyfer Penawdau Staffio ar gyfer 2014/2015 yw:

| | |
|---------------------------|---------|
| Staff Dysgu | £31,653 |
| Gweinyddesau Meithrin | £21,029 |
| Cymorthwyrm Cefnogi Dysgu | £9,916 |

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|-------------------------------|-----------|----------------------------------|--|----------------------------|-----|
| S52 DATGANIAD CYLLIDEB ADDYSG | | CYNGOR BWRDEISTREF SIROL WRECSAM | | TABL 2 : FFACTORAU ARIANNU | |
| BLWYDDYN | 2014/2015 | AALI | | 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 | |
| | Uwchradd | | | 0 | |
| | Cyfanswm | | | 0 | 0.00% |

Gormodaeth Cyllido AAA - Disgyblion heb Ddatganiadau

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

Cyfanswm Cynradd ac Uwchradd cyllid a ddyrannwyd yn unol â'r disgyblion niferoedd neu cyfrifwyd yn seiliedig ar nifer y disgyblion

| | | |
|----------|------------|--------|
| Cynradd | 34,809,548 | |
| Uwchradd | 23,725,369 | |
| Cyfanswm | 58,534,917 | 81.13% |

| | | | |
|-------------------------------|-----------|----------------------------|----------------------------------|
| S52 DATGANIAD CYLLIDEB ADDYSG | | TABL 2 : FFACTORAU CYLLIDO | |
| BLWYDDYN | 2014/2015 | AALI | CYNGOR BWRDEISTREF SIROL WRECSAM |
| | | CÔD AALI | 665 |

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 | | | | | |
| Holl Ysgolion Cynradd | | 60 | 2,800 | 168,000 | |
| Ffactor amddifadedd Cyllideb ddirprwyedig 2013/2014 | | 8 | 5,000 | 40,000 | |
| Uwchradd - Eifen Dysgu Ychwanegol | | | | | |
| Uwchradd - Un Cyflog Dysgu Cyfartalog | | 1 | 44,928 | 44,928 | |
| Cyfanswm | | | | 208,000 | |
| | | | | 44,928 | |
| | | | | 252,928 | 0.35% |

Dull **Cynradd** : Bydd pob Ysgol Gynradd yn derbyn cyfandaliad i sicrhau lleiafswm dyranniad sylfaenol o 1 sesiwn cefnogaeth Anghenion Arbennig yr wythnos. Mae'r naw ysgol gynradd sydd â mwy na 33% o'u disgyblion yn hawlio prydau ysgol am ddim yn derbyn Lwfans Amddifadedd o £5,000 yr un.

Uwchradd : Dyrannir lwfans ychwanegol i Ysgol Uwchradd Gymraeg yr Awdurdod sy'n gyfystyr ag un cyflog dysgu ysgol uwchradd cyfartalog.

| | | | | | |
|-------------------------------|-----------|------|----------------------------------|----------|-----|
| S52 DATGANIAD CYLLIDEB ADDYSG | | | TABL 2 : FFACTORAU CYLLIDO | | |
| BLWYDDYN | 2014/2015 | AALI | CYNGOR BWRDEISTREF SIROL WRECSAM | CÔD AALI | 665 |

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 Llawr : | | | | | | |
| Gofalu a Glanhau | 3p & 18p | Cynradd | 5.83 | 81,323 | 473,854 | |
| Gofalu a Glanhau | 4s & 18s | Uwchradd | 3.69 | 80,308 | 296,482 | |
| Ynni a dwr | 8p | Cynradd | 10.36 | 81,323 | 842,277 | |
| Ynni a dwr | 8s | Uwchradd | 7.16 | 80,308 | 575,149 | |
| Atgyweirio a Chynnal a Chadw | 10p & 18p | Cynradd | 3.41 | 81,323 | 277,368 | |
| Atgyweirio a Chynnal a Chadw | 4s & 18s | Uwchradd | 2.22 | 80,308 | 178,120 | |
| Darperir ar Gost Gwironeddol: | | | | | | |
| Cyfraddau | 11p | Cynradd | | | 692,562 | |
| Cyfraddau | 10s | Uwchradd | | | 635,050 | |
| Casglu Sbwriel | 13p | Cynradd | | | 72,177 | |
| Casglu Sbwriel | 12s | Uwchradd | | | 30,535 | |
| Lwfans Pyllau | | | | | | |
| Ynni a dwr | 8s | Uwchradd (Lwfans Pyllau) | 12,000 | 2 | 24,000 | |
| | | | 8,000 | 1 | 8,000 | |
| Dyraniadau Tiroedd: | | | | | | |
| Cynnal a Chadw Tiroedd | 12p | Cynradd | 0.11 | 671,659 | 75,613 | |
| Cynnal a Chadw Tiroedd | 11s | Uwchradd | 0.12 | 647,334 | 75,010 | |
| Cyfanswm | | | | | 2,437,851 | |
| | | | | | 1,822,346 | |
| | | | | | 4,260,197 | 5.90% |

Dull : Ffactorau Penodol i'r Safle

Lwfans Safle Rhanedig:
Bydd Ysgol Gynradd a nodir ei bod yn cael ei gweithredu ar safle ranedig yn derbyn lwfans ychwanegol o £500

Dyraniad Arwynebedd Llawr:
Dyrannir y canrannau canlynol o'r gyllideb ar gyfer costau eiddo trwy gyfeirio at faint arwynebedd llawr pob ysgol .
Gofalu a Glanhau 50.00%
Ynni 80.00%
Atgyweirio a Chynnal a Chadw 80.00%

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 phwl nofio ar y safle yn derbyn swm ychwanegol yn eu dyraniad cyllideb ynni a dwr

Dyraniad Tiroedd :
Dyrannir 50% o gyfanswm y gyllideba roddir i ysgolion i gynnal a chadw eu tiroedd trwy gyfeirio at faint arwynebedd tiroedd yr ysgolion.

| | | | | | |
|-------------------------------|-----------|------|----------------------------------|----------|-----|
| S52 DATGANIAD CYLLIDEB ADDYSG | | | TABL 2 : FFACTORAU CYLLIDO | | |
| BLWYDDYN | 2014/2015 | AALI | CYNGOR BWRDEISTREF SIROL WRECSAM | CÔD AALI | 665 |

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 | | | | |
| Dyranid Cyfandaliadau: | | | | | | |
| Gofalu a Glanhau | 3p | Cynradd | 2,714 | 60 | 162,830 | |
| Costau Meddygol | | Cynradd | 43 | 60 | 2,580 | |
| Llyfrgellwyr Ysgol | 3s | Uwchradd | 8,973 | 9 | 80,757 | |
| Staff Llanw | 5p | Cynradd | 450 | 60 | 27,000 | |
| Staff Llanw | 5s | Uwchradd | 3,055 | 9 | 27,495 | |
| Staff Llanw Gofalu | 4s | Uwchradd | 20,840 | 9 | 187,560 | |
| Ynni a dwr | 8p | Cynradd | 200 | 60 | 12,000 | |
| Cyflenwadau a Gwasanaethau | 14p | Cynradd | | | 452,397 | |
| Cyflenwadau a Gwasanaethau | 13s | Uwchradd | | | 199,051 | |
| Uned Arbennig | 17p | Cynradd | 1,270 | 15 | 19,050 | |
| Gwasanaeth Cefnogi Addysg | 18p | Cynradd | 5,220 | 60 | 311,050 | |
| Gwasanaeth Cefnogi Addysg | 18s | Uwchradd | 27,517 | 9 | 247,650 | |
| Lleiafswm Dyranidau | | | | | | |
| Staffio Athrawon | 1p | Cynradd | | | 186,947 | |
| Gweinyddiaeth | 4p | Cynradd | | | 2,337 | |
| Gweinyddiaeth | 3s | Uwchradd | | | 12,074 | |
| Gweinyddesau Meithrin | 6p | Cynradd | | | 8,663 | |
| Cynorthwyr Canol Dydd | 7p | Cynradd | | | 3,626 | |
| Cynnal a Chadw Tiroedd | 12p | Cynradd | | | 2,632 | |
| Cyflenwadau a Gwasanaethau | 14p | Cynradd | | | 444 | |
| Unedau Arbennig | 17p | Cynradd | | | 347,567 | |
| Unedau Arbennig | 17s | Uwchradd | | | 127,623 | |
| Cyfrifoldeb am Ddyrannu Pwntiau: | | | | | | |
| Staff Dysgu | 1p | Cynradd | | | 460,000 | |
| Dyranid Rheoli | | | | | | |
| Staff Dysgu | 1s | Uwchradd | | | 167,737 | |
| Dyranid Sylfaenol (Cyfnod Allweddol 4) : | | | | | | |
| Staff Dysgu | 1s | Uwchradd | | | 104,089 | |
| Dyranid Ysgolion Bach | | | | | | |
| Gweinyddesau Meithrin | 6p | Cynradd | | | 385,006 | |
| Dyranid Cludiant: | | | | | | |
| Nofio | 15p | Cynradd | 380 | 53 | 20,140 | |
| Ddarpariaeth AAA | | | | | | |
| Cymorth Cynorthwyr Addysgu | | Cynradd | | | 436,356 | |
| | | Uwchradd | | | 316,982 | |
| Gwasanaethau Cerdd | | Cynradd | | | 124,304 | |
| | | Uwchradd | | | 153,819 | |
| Addysg Awyr Agored | | Cynradd | 640 | 60 | 38,400 | |
| | | Uwchradd | 640 | 9 | 5,760 | |
| Gwasanaethau Cynhwysiant | | Cynradd | | | 591,255 | |
| | | Uwchradd | | | 490,798 | |
| Yswiriant (Ysgol Setydedig) | | | | | 32,991 | |
| Additional Grants : | | | | | | |
| a) Ysgolion Cynradd: | | | | | 1,122,478 | |
| b) Ysgolion Uwchradd: | | | | | 2,227,927 | |
| Ychwanegiadau | | | | | | |
| Arall | | Cynradd | | | 6,055 | |
| Cyfanswm | | | | | | |
| | | Cynradd | | | 4,723,117 | |
| | | Uwchradd | | | 4,382,313 | |
| | | CYFANSWM | | | 9,105,430 | 12.62% |

| | | | |
|--------------------------------------|-----------|-----------------------------------|----------------------------------|
| S52 DATGANIAD CYLLIDEB ADDYSG | | TABL 2 : FFACTORAU CYLLIDO | |
| BLWYDDYN | 2014/2015 | AALI | CYNGOR BWRDEISTREF SIROL WRECSAM |
| | | CÔD AALI | 665 |

YSGOLION CYNRADD AC UWCHRADD

Cyllideb Arall

| | | |
|--|--|---|
| Dull | | FFACTORAU ARBENNIG I YSGOLION |
| Dyraniadau Cyfandaliad : | | |
| Mae'r Fformiwlâ Dyraniad Adnoddau yn cynnwys swm o Ddyraniadau Cyfandaliad Penodol a ddsbarthwyd i'r ysgolion ar gyfer pob un o'r elfennau cyllideb fel a nodwyd. | | |
| Lleiafswm Dyraniadau : | | |
| Mae Fformiwlâ Dyraniad Adnoddau'r Awdurdod yn cynnwys y lwfansau gwarchod ysgolion bach canlynol : | | |
| i) Ysgolion Cynradd | | |
| Staff Dysgu | a) Ysgolion gyda llai na 55 disgybl a.ll.a | £92,850 |
| | b) Ysgolion gyda dros 55 disgybl a.ll.a | £136,450 |
| Gweinyddiaeth | Mae Ysgolion Cynradd bach yn cael lleiafswm dyraniad o £1,800 | |
| Gweinyddesau Meithrin | Ysgolion gyda chyfanswm o leiaf 35 (Babanod = 0.6; Derbyn = 1) o unedau pwysoliad ac yn derbyn dyraniad o leiaf £24,200 | |
| Goruchwylio Canol Dydd | a) Ysgolion â llai na 50 o ddisgyblion mewn a.ll.a | £1,690 |
| | b) Ysgolion â mwy na 50 o ddisgyblion mewn a.ll.a | £3,380 |
| Cyflenwadau a Gwasanaethau | Ceir lleiafswm dyraniad o £70 ar gyfer post a £70 ar gyfer costau teithio. | |
| Darpariaeth Adnoddau Uned Arbennig | Mae dyraniadau lleiafswm staff yn gynyddedig yn y fformiwlâ, er mwyn sicrhau bod pob Uned Arbennig ag arian ar gyfer un Athro ac un Gweinyddes Feithrin. £43,430 ar gyfer Athrawon a £21,029 ar gyfer gweinyddesau meithrin. | |
| ii) Ysgolion Uwchradd | | |
| Gweinyddiaeth | Mae'r ysgolion uwchradd llai yn derbyn lleiafswm dyraniad o £64,984 ar gyfer costau staff gweinyddol. Mae pob ysgol uwchradd yn derbyn dyraniad sylfaenol o £8,973 i ariannu swydd Llyfrgellydd Ysgol am 20 awr yr wythnos. | |
| Caretaking | Mae'r fformiwlâ'n cynnwys lwmp-sw m o £20,840 yr ysgol ar gyfer cost ragamcanol un gofalwr llawn amser. | |
| Darpariaeth Adnoddau Uned Arbennig | Mae dyraniadau lleiafswm staff yn gynyddedig yn y fformiwlâ er mwyn sicrhau bod pob uned arbennig a arian ar gyfer un Athro a lefel lleiafswm o Gymorth Cefnogi Dysgu . £43,430 ar gyfer Athro a £27,560 ar gyfer Cynorthwyyr Cefnogi Dysgu. | |
| Dyraniad Pwyntiau Cyfrifoldeb : | | |
| Athrawon | Mae'r fformiwlâ cyllido Ysgolion Cynradd yn cynnwys lwfans damcaniaethol ar gyfer Pwyntiau Cyfrifoldeb . | |
| Dyraniad Rheolwyr : | | |
| Athrawon | Mae'r fformiwlâ cyllido Ysgolion Uwchradd ar gyfer Athrawon yn cynnwys Dyraniad Rheolwyr i bob ysgol sy'n berthnasol i faint pob ysgol. | |
| Dyraniad Sylfaenol (Cyfnod Allweddol 4) : | | |
| Athrawon | Mae'r fformiwlâ cyllido ysgolion uwchradd ar gyfer Athrawon yn cynnwys Dyraniad Sylfaenol ar gyfer disgyblion Cyfnod Allweddol 4. Mae'r dyraniad hwn yn berthnasol i faint yr ysgol . | |
| Dyraniad Ysgolion Bach Gweinyddesau Meithrin | Penderfynnir ar ddyraniad Cefnogaeth Gweinyddesau Meithrin mewn ysgolion sydd â chyfanswm o unedau pwysoliad o dan 35 (Meithrin = 0.6; Derbyn = 1) gan yr Awdurdod. | |
| Dyraniad Cludiant | | |
| Nofio | Mae'r 53 ysgol gynradd sy'n creu costau cludiant ar gyfer nofio yn derbyn cyfandaliad o £380 yr un. | |
| Ddarpariaeth AAA | | |
| Darperir dyraniadau ar sail costau staffio blynyddol rhagamcanol i Ysgolion Cynradd ac Uwchradd er mwyn cefnogi disgyblion i â Ddatganiadau mewn Dosbarthiadau Prif Ffrwd. | | |
| Gwasanaethau Cerdd | Dyraniad amser rhydd Dyrennir £1,814.70 am bob awr i Ysgolion Cynradd ac Uwchradd | |
| Addysg Awyr Agored | Dyrennir lwmp swm sylfaenol o £640 i bob Ysgol Gynradd ac Uwchradd | |
| Gwasanaethau Cynhwysiant | Mae gan bob Ysgol Uwchradd ddyraniad sylfaenol o £33,500. Mae gan bob Ysgol Gynradd ddyraniad sylfaenol o £1,850. Mae gweddill y dyraniad yn seiliedig ar ddata penodol ar gyfer pob ysgol yn ymwneud a'r canlynol. a) Sgoriau Prawf Llythrennedd b) Hawl i Ginio Ysgol am Ddim c) Amddifadedd ch) Presenoldeb a Gwaharddiadau | |
| Grantiau Eraill | Dyrennir grantiau penodol i ysgolion ar gyfer: (i) Costau Graddfa Cyflog Uwch Athrawon (ii) Rheoli Perfformiad (iii) Lleihau Llwythi Gwaith (iv) Côt Ymarfer Anghenion Arbennig (v) Cynhwysiad Cymdeithasol (vi) Costau Pensiynau wedi'i clustnodi (Sraff ategol) (vii) Lleihau maint dosbarthiadau CA2 . | |
| Ychwanegiadau | Dyrennir y symiau canlynol i ysgolionion yn 2013/2014 Ysgol Y Waun | £6,055 Ar gyfer ffactor Amddiffyn Cyfuno Ysgolion |

| | | | |
|-------------------------------|-----------|----------------------------|----------------------------------|
| S52 DATGANIAD CYLLIDEB ADDYSG | | TABL 2 : FFACTORAU CYLLIDO | |
| BLWYDDYN | 2014/2015 | AALI | CYNGOR BWRDEISTREF SIROL WRECSAM |
| | | CÔD AALI | 665 |

YSGOLION CYNRADD AC UWCHRADD

Cyllideb Arall

Cymhwysiad Cyllideb

Manylion Ffactor

Arian a Ddyrannwyd

Cymhwysiad Nifer Disgyblion - Memo yn unig

Mae'r Awdurdod wedi cyfrifo gwerth y cymhwysiadau i'r gyllideb sy'n daladwy o ran

Nifer y Disgyblion ar gyfer 2013-2014 fel

| | |
|----------|---------|
| Cynradd | 126,022 |
| Uwchradd | -18,474 |
| Arbennig | 54,060 |

Dim

Daw'r cymhwysiad hwn i rym yn Medi 2013 ac fe'i ddangosir yn y Datganiad -Troi-allan ar gyfer 2012-2013. Ni chynhwysir y gwerthoedd hyn yng nghyllidebau ysgolion yn Rhan 1 o'r datganiad hwn ac felly nid yw'n cael ei gynnwys yng nghyfanswm y gyllideb a ddangosir yma .

Cronfa Gadw Heb ei Neilltuo

Manylion Ffactorau

Arian a Ddyrannwyd

| | | |
|----------|----------|---|
| CYFANSWM | Cynradd | 0 |
| | Uwchradd | 0 |
| | | 0 |

Cyfanswm yr Arian a Ddyrannwyd i Ysgolion Cynradd ac Uwchradd

| | |
|----------|------------|
| Cynradd | 42,178,516 |
| Uwchradd | 29,974,956 |
| CYFANSWM | 72,153,472 |
| | 100.00% |

| | |
|--|----------------------------|
| S52 DATGANIAD CYLLIDEB ADDYSG | BLWYDDYN: 2014/2015 |
| ENW'R AALI CYNGOR BWRDEISTREF SIROL WRECSAM | CÔD AALI 665 |

Gwerthoedd Fformiwlâ Pwysoliad - Ysgolion Cynradd ac Uwchradd

| Elfen | YSGOLION CYNRADD | GWERTHOEDD MEITHRIN | GWERTHOEDD DERBYN | GWERTHOEDD BI 1 a 2 | GWERTHOEDD BI 3 - 6 |
|--------------------|---------------------------|---------------------|-------------------|---------------------|---------------------|
| 1P | ATHRAWON | 836.42 | 1,942.67 | 1,834.80 | 1,706.95 |
| 3P | GOFALU A GLANHAU | 21.72 | 43.44 | 43.44 | 43.44 |
| 4P | GWEINYDDIAETH | 20.97 | 41.94 | 41.94 | 41.94 |
| 5P | LLANW | 34.08 | 68.15 | 68.15 | 68.15 |
| 7P | GORUCHWYLIO AMSER CINIO | 0.00 | 50.79 | 50.79 | 35.32 |
| 8P | YNNI A DWR | 9.13 | 18.25 | 18.25 | 18.25 |
| 10P | TRWSIO A CHYNNAL A CHADW | 1.81 | 3.61 | 3.61 | 3.61 |
| 14P | CYFLENWADAU A GWASANETHAU | 28.16 | 69.29 | 69.29 | 90.94 |
| 15P | NOFIO | 0.00 | 0.00 | 0.00 | 10.00 |
| | ADDYSG AWYR AGORED | 0.91 | 2.41 | 2.41 | 2.41 |
| Is-Gyfanswm | | 953.20 | 2,240.55 | 2,132.68 | 2,021.01 |

Dyraniadau Cyfartalog i bob Ysgol Uwchradd yn Seiliedig ar Ddisgyblion

| | | | | |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Gwerthoedd Cyfartalog | 527.03 | 1,056.28 | 533.64 | 550.38 |
| Cyfansymiau (Ysgolion Cynradd) | 1,480.23 | 3,296.83 | 2,666.32 | 2,571.39 |

Dyraniadau'n seiliedig ar Ddisgyblion

| Elfen | YSGOLION CYNRADD | GWERTHOEDD MEITHRIN | GWERTHOEDD DERBYN | Ystod pob Ysgol | |
|---------------------------------------|---|---------------------|-------------------|-----------------|--------|
| | | | | Isaf | Uchaf |
| 6P | GWEINYDDESAU MEITHRIN (gweler nodyn isod) | 310.14 | 522.64 | | |
| 12P | CYNNAL A CHADW TIROEDD | 3.20 | 6.40 | 4.73 | 22.71 |
| 18P | GWASANAETHAU CEFNOGI ADDYSG | 31.04 | 161.94 | 24.20 | 274.35 |
| | GRANTIAU YCHWANEGOL | 182.65 | 365.30 | 103.12 | 658.66 |
| Cyfanswm Gwerthoedd Cyfartalog | | 527.03 | 1,056.28 | | |

Nodiadau

- #1 GWEINYDDESAU MEITHRIN Disgyblion oed Meithrin (x 0.6) a Derbyn yn unig
Holl Eitemau Eraill Disgyblion Meithrin x 0.5

| Elfen | YSGOLION UWCHRADD | GWERTHOEDD BI 7 - 9 | GWERTHOEDD BI 10 | GWERTHOEDD BI 11 | GWERTHOEDD BI 12 a 13 |
|--------------------|----------------------------|---------------------|------------------|------------------|-----------------------|
| 1S | ATHRAWON | 2,269.65 | 2,848.75 | 2,848.75 | 3,872.18 |
| 3S | GWEINYDDIAETH | 106.76 | 134.04 | 134.04 | 264.89 |
| 4S | GOFALU A GLANHAU | 4.79 | 4.79 | 4.79 | 6.52 |
| 5S | LLANW | 66.04 | 66.04 | 66.04 | 66.04 |
| 6S | GORUCHWYLIO AMSER CINIO | 16.53 | 16.53 | 16.53 | 7.96 |
| 7S | YNNI | 23.04 | 23.04 | 23.04 | 22.40 |
| 9S | TRWSIO A CHYNNAL A CHADW | 4.38 | 4.38 | 4.38 | 4.39 |
| 11S | CYNNAL A CHADW TIROEDD | 11.48 | 14.41 | 14.41 | 19.26 |
| 13S | CYFLENWADAU A GWASANAETHAU | 107.48 | 107.48 | 107.48 | 140.16 |
| 14S | FFIOEDD ARHOLIADAU | 0.00 | 0.00 | 370.70 | 369.37 |
| 15S | CYRSIAU CYSYLLTIOL | 0.00 | 28.48 | 28.48 | 0.00 |
| | ADDYSG AWYR AGORED | 2.41 | 2.41 | 2.41 | 0.00 |
| Is-Gyfanswm | | 2,612.56 | 3,250.35 | 3,621.05 | 4,773.17 |

Dyraniadau Cyfartalog i bob Ysgol Uwchradd yn Seiliedig ar Ddisgyblion

| | | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| Gwerthoedd Cyfartalog | 467.13 | 467.13 | 467.13 | 125.22 |
| Cyfansymiau (Ysgolion Uwchradd) | 3,079.69 | 3,717.48 | 4,088.18 | 4,898.39 |

Dyraniadau'n seiliedig ar Ddisgyblion

| Elfen | YSGOLION UWCHRADD | Cyfartaledd (Holl Grwpiau Oed) | Ystod Pob Ysgol | |
|---------------------------------------|-----------------------------|--------------------------------|-----------------|--------|
| | | | Isaf | Uchaf |
| 18S | GWASANAETHAU CEFNOGI ADDYSG | 180.86 | 154.48 | 211.50 |
| | GWASANAETHAU CYNHWYSIANT | 62.82 | 26.08 | 88.04 |
| | GRANTIAU YCHWANEGOL | 223.45 | 25.56 | 341.16 |
| Cyfanswm Gwerthoedd Cyfartalog | | 467.13 | | |

| | | | | | |
|--------------------------------------|------|-----------------------------------|--|----------|-----|
| S52 DATGANIAD CYLLIDEB ADDYSG | | TABL 2 : FFACTORAU CYLLIDO | | | |
| BLWYDDYN 2014/2015 | AALI | CYNGOR BWRDEISTREF SIROL WRECSAM | | CÔD AALI | 665 |

YSGOLION ARBENNIG

Ceir 6 band o ddisgyblion o fewn fformiwlâ Ysgolion Arbennig AALI Wrecsam, sef:

| | |
|-----------|--|
| Band 1A | Anawsterau Dysgu Dwys ac Amryfal |
| Band 1B * | Disgyblion Angen Cefnogaeth 1:1 |
| Band 2 | Anawsterau Cyfathrebu Ddirifol |
| Band 3 | Anawsterau Emosiynol ac Ymddygiadol Ddirifol |
| Band 4 | Anawsterau Datblygu Ddirifol s |
| Band 5 | Anawsterau Dysgu Eraill |

* Cyllido sy'n gynnwysedig yn Eifen 3sp (Cynorthwywyr Ysgolion Arbennig)

Cyllideb ddirprwyedig 2013/2014

a) Cyllido yn Seiliedig ar Leoliad

| Eifen Cyllideb | Band | 1A | 1B | 2 | 3 | 4 | 5 | CYFANSWM Cyllido yn Seiliedig ar Leoliad |
|---|------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|--|
| | | Nifer o Leoedd | 91 | 84 | 24 | 32 | 8 | |
| Staff Dysgu | | 678,305 | | 138,156 | 156,556 | 33,681 | 307,498 | 1,314,196 |
| Cynorthwywyr Ysgolion Arbennig | | 28,916 | 1,139,951 | 55,985 | 67,456 | 14,706 | 14,743 | 1,321,757 |
| Gofalu a Glanhau | | 3,205 | | 653 | 740 | 159 | 1,453 | 6,210 |
| Gwarchod Amser Cinio a Phrydau | | 31,978 | | 3,619 | 3,619 | 905 | 3,543 | 43,664 |
| Staff Llanw | | 31,567 | | 6,430 | 7,286 | 1,567 | 14,311 | 61,161 |
| Atgyweiriadau a Chynnal a Chadw | | 5,312 | | 1,082 | 1,226 | 264 | 2,408 | 10,292 |
| Ynni | | 28,346 | | 5,773 | 6,542 | 1,408 | 12,850 | 54,919 |
| Dwr a Charthffosiaeth | | 4,773 | | 972 | 1,102 | 237 | 2,164 | 9,248 |
| Costau Teithio | | 8,765 | | 1,785 | 2,023 | 435 | 3,973 | 16,981 |
| Pensiynau wedi'i clustnodi | | 39,329 | 3,791 | 8,783 | 9,952 | 2,141 | 19,548 | 83,544 |
| Cyflenwadau a Gwasanaethau | | 19,194 | | 3,909 | 4,429 | 953 | 8,701 | 37,186 |
| Cyfanswm a Ddyanwyd | | 879,690 | 1,143,742 | 227,147 | 260,931 | 56,456 | 391,192 | 2,959,158 |
| Cyllideb yn ol Lleoedd Cynllunedig | | 9,666.92 | 13,615.98 | 9,464.46 | 8,154.09 | 7,057.00 | 4,161.62 | |

Dull

Ar gyfer penawdau goddrychol Athrawon, Cynorthwywyr Ysgolion Arbennig, Goruchwyliaeth Amser Cinio a Chyflenwadau a Gwasanaethau, rhoddir pwysoliad cymharol i bob categori lleoliad. Cyfrifir gwerth lleoliad yr elfennau hyn wedyn trwy luosi'r niferoedd lleoliad gyda'r pwysoliadau a rhannu'r swm cyfanred gyda'r gyllideb sydd ar gael. Neilltuir yr un gwerth uned ar gyfer yr holl elfennau cyllideb eraill.

b) Cyllideb yn ôl y Disgyblion

| Eifen Cyllideb | Ystod Oed | CA 1 | CA 2 | CA 3 | CA 4/5 | CYFANSWM Cyllideb yn ôl y Disgyblion |
|--|-----------|---------------------|---------------|---------------|-----------------|--|
| | | Nifer o Ddisgyblion | 1 | 30 | 96 | |
| Gweinyddiaeth | | 149 | 4,467 | 14,296 | 20,402 | 39,314 |
| Ffon | | 28 | 846 | 2,708 | 3,865 | 7,447 |
| Cyrsiau Cyswllt | | 0 | 0 | 0 | 8,828 | 8,828 |
| Nofio | | 12 | 364 | 1,164 | 1,661 | 3,201 |
| Cynnal a Chadw Tiroedd | | 6 | 182 | 583 | 832 | 1,603 |
| Gwasanaethau Cefnogi Addysg | | 85 | 2,548 | 8,152 | 11,634 | 22,419 |
| Costau Meddygol | | 7 | 224 | 716 | 1,021 | 1,968 |
| Addysg Awyr Agored | | 2 | 54 | 171 | 244 | 471 |
| Grantiau Ychwanegol | | 585 | 17,540 | 56,127 | 92,601 | 166,853 |
| Cyfanswm Ffactorau yn ôl Disgyblion | | 874 | 26,225 | 83,917 | 141,088 | 252,104 |
| Cyllideb Fesul Disgybl | | 874.00 | 874.17 | 874.14 | 1,029.84 | |

Dull

Y Nifer o Ddisgyblion a gymhwyswyd yw'r rhai sy'n gynnwysedig yn Ystadegau swyddogol Ionawr. Ffurflen (Dyddiad Cyfrifiad 15.1.2013)

FFACTORAU ERAILL

Factorau Penodol i'r Safle

| Manylion Ffactor | Eifen Cyllideb | | Gwerth Uned | Lluoswr | Arian a Ddyanwyd |
|--|------------------------------|------------|-------------|---------|------------------|
| | Disgrifiad | Rhif Cyf | | | |
| Llawr | Gofalu a Glanhau | 4sp | 3,987 | 4.67 | 18,629 |
| | Ynni | 7sp | 3,987 | 4.59 | 18,306 |
| | Atgyweirio a Chynnal a Chadw | 9sp & 18sp | 3,987 | 2.48 | 9,895 |
| Gwir Gost | Gofalu a Glanhau | 4sp | | | 21,560 |
| | Casglu Sbwriel | 11sp | | | 6,913 |
| Meysydd | Cynnal a Chadw Tiroedd | 10sp | | | 6,410 |
| CYFANSWM DYRANIADAU PENODOL I SAFLE | | | | | 81,713 |

YSGOLION ARBENNIG

| | |
|---|---|
| Dull | |
| Dyranniad Llawr | |
| O'r gyllideb gyfan, dyrannir y canran canlynol trwy gyfeirio i arwynebedd llawr yr ysgolion: | |
| Gofalu a Glanhau | 75.00% (Ar ôl tynnu gwir gostau Gofalu a Llanw) |
| Ynni | 25.00% |
| Atgyweirio a Chynnal a Chadw | 25.00% |
| Gwir Gost | |
| Darperir cost rhagamcanol Gofalwr yr ysgolion a Staff Llanw yn y gyllideb. | |
| Mae cost rhagamcanol casglu sbwriel ar gyfer yr ysgol yn cael ei gynnwys hefyd. | |
| Meysydd | |
| Dyrannir 80% o gyfanswm Cynnal a Chadw Tiroedd mewn perthynas ag arwynebedd meysydd yr ysgol. | |

FFACTORAU ERAILL

Factorau Penodol i'r Ysgol

| Manylion y Ffactor | Efen Cyllideb | | Gwerth yr Uned | Lluoswr | Arian a Ddyrannwyd |
|---|----------------------------|-----------|----------------|---------|--------------------|
| | Disgrifiad | Rhifi Cyf | | | |
| | Lwfans Pennaeth | Athrawon | | | |
| Lwfans Integreiddio | Athrawon | 1sp | 1 | 15,000 | 15,000 |
| Dyraniadau Cyfandaliad | Gweinyddiaeth | 2sp | 1 | 2,000 | 2,000 |
| | Staff Llanw | 6sp | 1 | 1,000 | 1,000 |
| | Cyflenwadau a Gwasanaethau | 12sp | 1 | 5,583 | 5,583 |
| | Gwasanaeth Cefnogi Addysg | 14sp | 1 | 54,161 | 54,161 |
| | Addysg Awyr Agored | | | 1 | 640 |
| Inclusion Services | | | | | 64,140 |
| CYFANSWM DYRANIADAU PENODOL I YSGOLION | | | | | 173,709 |

| | |
|--|--|
| Dull | |
| Lwfans Pennaethiaid | |
| Gosodir pwysoliad o 1.0 o fewn y fformiwla Athrawon i ddyrannu un cyflog ychwanegol i gynrychioli dyraniad ar gyfer y pennaeth | |
| Lwfans Integreiddio | |
| I hybu a chefnogi datblygiad integreiddio i'r prif-ffrwd. Darperir lwfans ychwanegol i Ysgolion Arbennig. | |
| Dyraniadau Cyfandaliadau | |
| Yn gynnwysedig yn y fformiwla ceir dyraniadau cyfandaliadau ar gyfer Trwydded Deledu, Rhentu Ffôn, Clercio Llywodraethwyr, Lwfans y Pen, Staff Llanw, Gweinyddiaeth a Gwasanaethau Cefnogi Addysg. | |

Newidiadau i'r Gyllideb

| Manylion Ffactor | Gwerth Uned | Lluoswr | Arian a Ddyrannwyd |
|------------------|-------------|---------|--------------------|
| CYFANSWM | | | 0 |

Wrth Gefn Heb ei Ddyrannu

| Manylion Ffactor | Gwerth Uned | Lluoswr | Arian a Ddyrannwyd |
|------------------|-------------|---------|--------------------|
| CYFANSYMAU | | | 0 |

Cyfanswm Arian a Ddyrannwyd i Ysgolion Arbennig **3,466,684**

CYFANSWM ARIAN A DDYRANNWYD I BOB YSGOL **75,520,404**

Ysgolion Arbennig a Darpariaeth Uned Arbennig Adnodedig mewn Ysgolion Priffrwd

Gwerthoedd Pwysoliad ar gyfer pob Band

CATEGORIAU BAND :

- Band 5 : Anawsterau Dysgu Eraill
 Band 4 : Anawsterau Datblygu Difrifol
 Band 3 : Anawsterau Emosiynol ac Ymddygiad Difrifol
 Band 2 : Anawsterau Cyfathrebu Difrifol
 Band 1A : Anawsterau Dysgu Dwys ac Amryfal
 Band 1B : Disgyblion Angen Cefnogaeth 1:1

YSGOLION ARBENNIG

CYNORTHWYWYR CEFNOGI DYSGU

| Band | CYFNOD ALLWEDDOL | | | |
|------|------------------|------|------|------|
| | 1 | 2 | 3 | 4 |
| 5 | 0.10 | 0.10 | 0.00 | 0.00 |
| 4 | 0.13 | 0.13 | 0.13 | 0.13 |
| 3 | 0.15 | 0.15 | 0.15 | 0.15 |
| 2 | 0.10 | 0.10 | 0.18 | 0.18 |
| 1A | 0.30 | 0.30 | 0.30 | 0.30 |
| 1B | 1.00 | 1.00 | 1.00 | 1.00 |

STAFF DYSGU

| Band | CYFNOD ALLWEDDOL | | | |
|------|------------------|------|------|------|
| | 1 | 2 | 3 | 4 |
| 5 | 0.11 | 0.10 | 0.10 | 0.11 |
| 4 | 0.14 | 0.13 | 0.13 | 0.14 |
| 3 | 0.16 | 0.15 | 0.15 | 0.16 |
| 2 | 0.19 | 0.18 | 0.18 | 0.19 |
| 1A | 0.21 | 0.20 | 0.20 | 0.21 |
| 1B | 0.00 | 0.00 | 0.00 | 0.00 |

YSGOLION UWCHRADD A CYNRADD

CYNORTHWYWYR CEFNOGI DYSGU

| Band | CYFNOD ALLWEDDOL | | | |
|------|------------------|------|------|------|
| | 1 | 2 | 3 | 4 |
| 5 | 0.10 | 0.10 | 0.25 | 0.25 |
| 4 | 0.13 | 0.13 | 0.25 | 0.25 |
| 3 | 0.15 | 0.15 | 0.25 | 0.25 |
| 2 | 0.18 | 0.18 | 0.25 | 0.25 |
| 1A | 0.30 | 0.30 | 0.30 | 0.30 |
| 1B | 1.00 | 1.00 | 1.00 | 1.00 |

STAFF DYSGU

| Band | CYFNOD ALLWEDDOL | | | |
|------|------------------|------|------|------|
| | 1 | 2 | 3 | 4 |
| 5 | 0.11 | 0.10 | 0.10 | 0.11 |
| 4 | 0.14 | 0.13 | 0.13 | 0.14 |
| 3 | 0.16 | 0.15 | 0.15 | 0.16 |
| 2 | 0.19 | 0.18 | 0.18 | 0.19 |
| 1A | 0.21 | 0.20 | 0.20 | 0.21 |
| 1B | 0.21 | 0.20 | 0.20 | 0.21 |

CRYNODEB O GYFRAN CYU YSGOL 2014/2015

YSGOLION CYNRADD

| cyfeirnod swyddogol y ganolfan | Ysgol | Cyllido sy'n berthnasol i ddisgyblion a lle | | | | | | | Factorau Cyllido Eraill | | | | Cyfanswm C.Y.U 2014/2015 | % Yn berthnasol i ddisgyblion a lle | % Factorau Eraill |
|--------------------------------|--|---|-------------------|----------------|----------------|--------------------------|--------------------|-------------------------------------|-------------------------------|--------------------|-----------------|--------------------------|--------------------------|-------------------------------------|-------------------|
| | | Disgyblion Meithrin | Disgyblion Derbyn | Blwyddyn 1 a 2 | Blwyddyn 3 - 6 | Pertnasol i Ddisgybl AAA | Pertnasol i Le AAA | Cyfanswm Pertnasol i Ddisgybl a Lle | Anghenion Addysgol Ychwanegol | Yn ymwneud â safle | Penodol i Ysgol | Cyfanswm Factorau Eraill | | | |
| 2149 | Ysgol Gynradd Acrefair | 43,837 | 98,816 | 156,066 | 283,924 | 15,255 | 0 | 597,898 | 2,800 | 41,863 | 69,497 | 114,160 | 712,058 | 83.97% | 16.03% |
| 2232 | Ysgol Gynradd Sant Dunawd | 18,899 | 44,410 | 93,843 | 153,871 | 1,348 | 0 | 312,371 | 2,800 | 24,930 | 75,655 | 103,385 | 415,756 | 75.13% | 24.87% |
| 3301 | Ysgol Bronington Cynorthwyr yn Wirfoddol | 18,242 | 34,652 | 70,601 | 125,483 | 113 | 0 | 249,091 | 2,800 | 19,150 | 65,352 | 87,302 | 336,393 | 74.05% | 25.95% |
| 3342 | Ysgol y Santes Fair Cynorthwyr yn Wirfoddol, Brymbo | 19,713 | 48,440 | 94,678 | 174,087 | 11,778 | 75,692 | 424,388 | 2,800 | 28,142 | 87,688 | 118,630 | 543,018 | 78.15% | 21.85% |
| 2176 | Ysgol Gynradd Brynteg | 30,432 | 73,245 | 132,615 | 213,618 | 10,876 | 0 | 460,786 | 7,800 | 32,130 | 74,715 | 114,645 | 575,431 | 80.08% | 19.92% |
| 2178 | Ysgol Gynradd Bwlchgwyn | 15,705 | 34,069 | 69,431 | 128,167 | 1,867 | 0 | 249,239 | 2,800 | 30,566 | 73,975 | 107,341 | 356,580 | 69.90% | 30.10% |
| 2151 | Ysgol Gynradd Cefn Mawr | 29,505 | 83,188 | 154,200 | 324,147 | 8,794 | 0 | 599,834 | 2,800 | 36,441 | 50,490 | 89,731 | 689,565 | 86.99% | 13.01% |
| 2162 | Ysgol Gynradd Min y Ddol | 12,760 | 26,905 | 45,548 | 63,114 | 5,961 | 0 | 154,288 | 2,800 | 19,206 | 118,559 | 140,565 | 294,853 | 52.33% | 47.67% |
| 2278 | Ysgol Gynradd y Waun | 69,726 | 180,675 | 259,741 | 386,385 | 10,505 | 0 | 907,032 | 2,800 | 77,697 | 96,772 | 177,269 | 1,084,301 | 83.65% | 16.35% |
| 3036 | Ysgol Gynradd y Pentre Rheolir yn Wirfoddol | 9,836 | 27,833 | 49,571 | 105,373 | 2,231 | 0 | 194,844 | 2,800 | 11,824 | 85,253 | 99,877 | 294,721 | 66.11% | 33.89% |
| 2266 | Ysgol Gynradd Penygelli | 54,670 | 132,006 | 210,138 | 306,906 | 8,250 | 0 | 711,970 | 2,800 | 71,981 | 55,093 | 129,874 | 841,844 | 84.57% | 15.43% |
| 2224 | Ysgol Gynradd Bryn Tabor | 53,296 | 126,980 | 195,194 | 295,497 | 10,172 | 0 | 681,139 | 2,800 | 51,403 | 60,513 | 114,716 | 795,855 | 85.59% | 14.41% |
| 3042 | Ysgol Gynradd Eutyn Rheolir yn Wirfoddol | 5,513 | 15,013 | 42,844 | 117,976 | 2,366 | 0 | 183,712 | 2,800 | 12,931 | 79,859 | 95,590 | 279,302 | 65.78% | 34.22% |
| 2137 | Ysgol Gynradd Francysyllte | 6,806 | 18,191 | 40,834 | 72,834 | 1,922 | 0 | 140,587 | 2,800 | 14,209 | 78,008 | 95,017 | 236,604 | 59.67% | 40.33% |
| 2138 | Ysgol Gynradd y Garth | 6,865 | 20,751 | 74,590 | 131,380 | 966 | 0 | 234,552 | 2,800 | 18,930 | 61,482 | 83,212 | 317,764 | 73.81% | 26.19% |
| 2139 | Ysgol Gynradd Glynceiriog | 19,704 | 44,011 | 88,550 | 102,676 | 2,353 | 0 | 257,294 | 2,800 | 21,480 | 127,426 | 151,706 | 409,000 | 62.91% | 37.09% |
| 3338 | Ysgol Gynradd yr Holl Seintiau, Gresfordd, Cynorthwyr yn Wirfoddol | 62,036 | 130,198 | 224,880 | 441,910 | 2,529 | 0 | 861,553 | 2,800 | 40,453 | 46,429 | 89,682 | 951,235 | 90.57% | 9.43% |
| 2279 | Ysgol Bro Alun | 42,394 | 89,728 | 38,466 | 0 | 248 | 0 | 170,836 | 2,800 | 127,941 | 31,726 | 162,467 | 333,303 | 51.26% | 48.74% |
| 2274 | Ysgol Gynradd Gwersyllt | 52,756 | 136,204 | 214,614 | 387,536 | 7,093 | 0 | 798,203 | 2,800 | 59,305 | 57,011 | 119,116 | 917,319 | 87.01% | 12.99% |
| 2268 | Ysgol Iau Heulfan | 64,546 | 166,493 | 261,268 | 425,794 | 36,502 | 370,232 | 1,324,835 | 7,800 | 79,848 | 190,095 | 277,743 | 1,602,578 | 82.67% | 17.33% |
| 3326 | Ysgol Gynradd Hanmer Cynorthwyr yn Wirfoddol | 12,748 | 28,331 | 47,743 | 101,281 | 660 | 0 | 190,763 | 2,800 | 11,286 | 70,112 | 84,198 | 274,961 | 69.38% | 30.62% |
| 2235 | Ysgol Gynradd Holt | 11,015 | 26,216 | 65,815 | 126,997 | 559 | 0 | 230,602 | 2,800 | 22,556 | 61,248 | 86,604 | 317,206 | 72.70% | 27.30% |
| 3347 | Ysgol Gynradd Isycoed Rheolir yn Wirfoddol | 7,967 | 17,969 | 32,143 | 56,063 | 453 | 0 | 114,595 | 2,800 | 7,675 | 69,509 | 79,984 | 194,579 | 58.89% | 41.11% |
| 2222 | Ysgol Fabanod Johnstown | 70,706 | 150,736 | 224,462 | 0 | 5,895 | 0 | 451,799 | 2,800 | 22,973 | 72,959 | 98,732 | 550,531 | 82.07% | 17.93% |
| 2153 | Ysgol Iau Johnstown | 0 | 0 | 0 | 443,093 | 13,858 | 126,986 | 583,937 | 2,800 | 36,973 | 71,370 | 111,143 | 695,080 | 84.01% | 15.99% |
| 2140 | Ysgol Gynradd Llanarmon D.C. | 4,027 | 6,772 | 19,692 | 21,733 | 508 | 0 | 52,732 | 2,800 | 6,778 | 95,129 | 104,707 | 157,439 | 33.49% | 66.51% |
| 2271 | Ysgol Gynradd y Parc, Llai | 60,202 | 137,710 | 226,153 | 407,296 | 19,044 | 97,832 | 948,237 | 2,800 | 72,226 | 64,858 | 139,884 | 1,088,121 | 87.14% | 12.86% |
| 2204 | Ysgol Gynradd Deiniol | 33,103 | 81,159 | 118,033 | 199,930 | 3,958 | 0 | 436,183 | 2,800 | 28,869 | 62,395 | 94,064 | 530,247 | 82.26% | 17.74% |
| 2076 | Ysgol Gynradd y Rofft | 43,744 | 90,788 | 147,632 | 312,768 | 16,636 | 241,419 | 852,987 | 2,800 | 46,878 | 88,933 | 138,611 | 991,598 | 86.02% | 13.98% |
| 3337 | Ysgol Gynradd y Mwynglawdd Cynorthwyr yn Wirfoddol | 16,125 | 36,607 | 71,578 | 154,052 | 3,761 | 0 | 282,123 | 2,800 | 18,446 | 90,424 | 111,670 | 393,793 | 71.64% | 28.36% |
| 2267 | Ysgol Penrhyn, New Broughton | 45,311 | 98,948 | 152,583 | 284,392 | 9,622 | 0 | 590,856 | 2,800 | 49,569 | 60,890 | 113,259 | 704,115 | 83.91% | 16.09% |
| 3346 | Ysgol Gynradd y Santes Fair, Cynorthwyr yn Wirfoddol, Owrtyn | 35,514 | 73,436 | 132,632 | 242,514 | 4,253 | 0 | 488,349 | 2,800 | 25,493 | 34,710 | 63,003 | 551,352 | 88.57% | 11.43% |
| 3305 | Ysgol Gynradd Madras Rheolir yn Wirfoddol, Llanerch Banna | 24,741 | 48,284 | 78,407 | 159,096 | 2,317 | 0 | 312,845 | 2,800 | 17,320 | 96,955 | 117,075 | 429,920 | 72.77% | 27.23% |
| 2187 | Ysgol Gynradd y Lôn Ddu | 17,635 | 42,360 | 112,245 | 167,217 | 5,698 | 0 | 345,155 | 2,800 | 33,263 | 82,637 | 118,700 | 463,855 | 74.41% | 25.59% |
| 2275 | Ysgol Gynradd Penycae | 40,038 | 94,874 | 178,723 | 264,694 | 8,843 | 0 | 587,172 | 2,800 | 55,696 | 53,690 | 112,186 | 699,358 | 83.96% | 16.04% |
| 2143 | Ysgol Gynradd Pontfadog | 5,150 | 5,578 | 10,278 | 26,261 | 297 | 0 | 47,564 | 2,800 | 9,278 | 105,685 | 117,763 | 165,327 | 28.77% | 71.23% |

CRYNODEB O GYFRAN CYU YSGOL 2014/2015

YSGOLION CYNRADD

| cyfeirnod swyddogol y ganolfan | Ysgol | Cyllido sy'n berthnasol i ddisgyblion a lle | | | | | | Factorau Cyllido Eraill | | | | Cyfanswm C.Y.U 2014/2015 | % Yn berthnasol i ddisgybl a lle | % Ffactorau Eraill | |
|------------------------------------|--|---|-------------------|------------------|-------------------|--------------------------|--------------------|-------------------------------------|-------------------------------|--------------------|------------------|--------------------------|----------------------------------|--------------------|---------------------------|
| | | Disgyblion Meithrin | Disgyblion Derbyn | Blwyddyn 1 a 2 | Blwyddyn 3 - 6 | Pertnasol i Ddisgybl AAA | Pertnasol i Le AAA | Cyfanswm Pertnasol i Ddisgybl a Lle | Anghenion Addysgol Ychwanegol | Yn ymwneud â safle | Penodol i Ysgol | | | | Cyfanswm Ffactorau Eraill |
| 2259 | Ysgol Gynradd I.D. Hooson | 65,812 | 146,807 | 224,032 | 378,314 | 10,547 | 0 | 825,512 | 2,800 | 61,796 | 72,537 | 137,133 | 962,645 | 85.75% | 14.25% |
| 2273 | Ysgol Gynradd Maes Y Mynydd | 74,267 | 173,744 | 252,518 | 483,270 | 31,998 | 0 | 1,015,797 | 7,800 | 74,713 | 77,106 | 159,619 | 1,175,416 | 86.42% | 13.58% |
| 2200 | Ysgol Gynradd Rhostyllen | 39,229 | 87,456 | 124,713 | 254,720 | 8,409 | 0 | 514,527 | 2,800 | 36,140 | 40,683 | 79,623 | 594,150 | 86.60% | 13.40% |
| 2272 | Ysgol Gynradd Rhosymedre | 47,500 | 104,370 | 164,677 | 272,529 | 22,542 | 86,443 | 698,061 | 7,800 | 45,295 | 139,039 | 192,134 | 890,195 | 78.42% | 21.58% |
| 3028 | Ysgol Gynradd San Pedr Rheolir yn Wirfoddol | 34,698 | 93,893 | 160,683 | 298,712 | 4,682 | 0 | 592,668 | 2,800 | 48,256 | 33,131 | 84,187 | 676,855 | 87.56% | 12.44% |
| 2160 | Ysgol Gynradd Maes y Llan | 29,009 | 64,641 | 118,708 | 205,584 | 4,027 | 0 | 421,969 | 2,800 | 23,099 | 91,280 | 117,179 | 539,148 | 78.27% | 21.73% |
| 3341 | Ysgol Gynradd y Santes Fair Cynorthwyr yn Wirfoddol | 42,101 | 102,032 | 145,367 | 244,514 | 2,716 | 0 | 536,730 | 2,800 | 28,786 | 64,798 | 96,384 | 633,114 | 84.78% | 15.22% |
| 3054 | Ysgol Gynradd Borderbrook Rheolir yn Wirfoddol | 3,821 | 12,728 | 37,677 | 37,892 | 340 | 0 | 92,458 | 2,800 | 7,333 | 94,593 | 104,726 | 197,184 | 46.89% | 53.11% |
| 2179 | Ysgol Gynradd Tanyfron | 19,919 | 52,473 | 91,824 | 126,074 | 2,120 | 0 | 292,410 | 2,800 | 18,447 | 62,135 | 83,382 | 375,792 | 77.81% | 22.19% |
| 2276 | Ysgol Gynradd Parc Acton | 89,480 | 202,571 | 311,638 | 574,824 | 24,704 | 210,932 | 1,414,149 | 2,800 | 85,974 | 97,880 | 186,654 | 1,600,803 | 88.34% | 11.66% |
| 2173 | Ysgol Gynradd Alexandra | 51,229 | 116,518 | 195,585 | 319,563 | 50,299 | 461,811 | 1,195,005 | 7,800 | 69,406 | 103,794 | 181,000 | 1,376,005 | 86.85% | 13.15% |
| 2208 | Ysgol Gynradd Lôn Barker | 44,595 | 96,711 | 142,834 | 264,364 | 3,061 | 0 | 551,565 | 2,800 | 33,315 | 67,245 | 103,360 | 654,925 | 84.22% | 15.78% |
| 2203 | Ysgol Fabanod Parc Borrás | 90,055 | 197,490 | 304,589 | 0 | 6,242 | 64,586 | 662,962 | 2,800 | 30,551 | 81,993 | 115,344 | 778,306 | 85.18% | 14.82% |
| 2205 | Ysgol Iau Parc Borrás | 0 | 0 | 0 | 582,290 | 7,996 | 70,072 | 660,358 | 2,800 | 47,065 | 80,414 | 130,279 | 790,637 | 83.52% | 16.48% |
| 2191 | Ysgol Gynradd Rhosddu | 60,148 | 139,206 | 221,783 | 387,953 | 9,047 | 0 | 818,137 | 2,800 | 50,353 | 51,418 | 104,571 | 922,708 | 88.67% | 11.33% |
| 3343 | Ysgol Gynradd y Santes Anne Cynorthwyr yn Wirfoddol | 35,632 | 93,621 | 149,283 | 225,991 | 14,053 | 72,412 | 590,992 | 7,800 | 20,161 | 105,681 | 133,642 | 724,634 | 81.56% | 18.44% |
| 3334 | Ysgol Gynradd Babyddol y Santes Fair Cynorthwyr yn Wirfoddol | 73,171 | 172,868 | 278,171 | 467,682 | 10,674 | 0 | 1,002,566 | 2,800 | 39,095 | 88,716 | 130,611 | 1,133,177 | 88.47% | 11.53% |
| 2209 | Ysgol Gynradd Clawdd Wat | 55,239 | 130,025 | 220,147 | 396,126 | 3,579 | 0 | 805,116 | 2,800 | 53,312 | 66,069 | 122,181 | 927,297 | 86.82% | 13.18% |
| 2238 | Ysgol Gynradd Bodhyfryd | 76,082 | 164,564 | 237,254 | 445,772 | 27,797 | 76,481 | 1,027,950 | 2,800 | 63,856 | 59,036 | 125,692 | 1,153,642 | 89.10% | 10.90% |
| 2263 | Ysgol Gynradd Plas Coch | 49,607 | 126,563 | 258,534 | 416,779 | 5,076 | 0 | 856,559 | 2,800 | 52,840 | 36,576 | 92,216 | 948,775 | 90.28% | 9.72% |
| 2270 | Ysgol Gynradd Gwenfro | 67,157 | 154,400 | 232,126 | 381,737 | 32,544 | 206,311 | 1,074,275 | 7,800 | 61,853 | 119,945 | 189,598 | 1,263,873 | 85.00% | 15.00% |
| 2269 | Ysgol Gynradd Hafod y Wern | 51,325 | 143,506 | 209,239 | 336,518 | 25,114 | 77,718 | 843,420 | 7,800 | 75,451 | 90,963 | 174,214 | 1,017,634 | 82.88% | 17.12% |
| 3055 | Ysgol Gynradd San Silyn | 84,699 | 189,069 | 270,758 | 459,625 | 26,183 | 98,613 | 1,128,947 | 2,800 | 65,678 | 104,525 | 173,003 | 1,301,950 | 86.71% | 13.29% |
| 2277 | Ysgol Gynradd Victoria | 88,575 | 197,160 | 305,600 | 553,382 | 12,347 | 0 | 1,157,064 | 2,800 | 59,367 | 126,458 | 188,625 | 1,345,689 | 85.98% | 14.02% |
| CYFANSWM (YSGOLION CYNRADD) | | 2,338,617 | 5,433,992 | 8,793,531 | 15,322,280 | 583,588 | 2,337,540 | 34,809,548 | 208,000 | 2,437,851 | 4,723,117 | 7,368,968 | 42,178,516 | 82.53% | 17.47% |

CRYNODEB O GYFRAN CYU YSGOL 2014/2015

YSGOLION UWCHRADD

| cyfeirnod swyddogol y ganolfan | Ysgol | Cyllido sy'n berthnasol i ddisgyblion a lle | | | | | Ffactorau Cyllido Eraill | | | | Cyfanswm C.Y.U 2014/2015 | % Yn berthnasol i ddisgyb a lle | % Ffactorau Eraill | |
|---------------------------------------|---|---|---------------------|---------------------|---------------------------------|---------------------------|--|-------------------------------------|--------------------------|------------------------|--------------------------------|--|--------------------------|---------------------------------|
| | | Blwyddyn 7 - 9 | Blwyddyn 10 - 11 | Blwyddyn 12 - 13 | Perthnasol i Ddisgybl AAA | Perthnasol i Le AAA | Cyfanswm Perthnasol i le a disgybl | Anghenion Addysgol Ychwanegol | Yn ymwneud â safle | Perthnasol is Ysgol | | | | Cyfanswm Ffactorau Eraill |
| 4033 | Ysgol Uwchradd Cymunedol Bryn Alun | 1,210,893 | 1,102,621 | 0 | 35,495 | 72,640 | 2,421,649 | 0 | 220,167 | 463,427 | 683,594 | 3,105,243 | 77.99% | 22.01% |
| 5401 | Ysgol Sefydliedig Maelor, Llannerch Banna | 1,232,814 | 982,793 | 618,508 | 23,212 | 108,924 | 2,966,251 | 0 | 131,832 | 504,301 | 636,133 | 3,602,384 | 82.34% | 17.66% |
| 4029 | Ysgol Uwchradd Cymunedol Y Grango | 862,017 | 652,034 | 0 | 22,092 | 56,221 | 1,592,364 | 0 | 164,120 | 492,815 | 656,935 | 2,249,299 | 70.79% | 29.21% |
| 4034 | Ysgol Uwchradd Cymunedol Darland | 1,410,784 | 887,346 | 0 | 60,299 | 424,123 | 2,782,552 | 0 | 214,392 | 479,331 | 693,723 | 3,476,275 | 80.04% | 19.96% |
| 4044 | Ysgol Uwchradd Cymunedol Rhiwabon | 902,180 | 902,105 | 408,186 | 24,523 | 62,232 | 2,299,226 | 0 | 169,466 | 469,008 | 638,474 | 2,937,700 | 78.27% | 21.73% |
| 4032 | Ysgol Uwchradd Cymunedol Morgan Llwyd | 1,153,238 | 1,032,204 | 565,283 | 22,370 | 155,056 | 2,928,151 | 44,928 | 242,724 | 480,812 | 768,464 | 3,696,615 | 79.21% | 20.79% |
| 4602 | Ysgol Uwchradd Catholic Ac Anglicanaidd Sant Joseff | 1,214,485 | 1,027,619 | 0 | 25,307 | 127,416 | 2,394,827 | 0 | 122,741 | 499,968 | 622,709 | 3,017,536 | 79.36% | 20.64% |
| 4048 | Ysgol Uwchradd Cymunedol Rhosnesni | 1,339,350 | 1,482,994 | 0 | 72,779 | 373,869 | 3,268,992 | 0 | 283,454 | 534,351 | 817,805 | 4,086,797 | 79.99% | 20.01% |
| 4049 | Ysgol Uwchradd Cymunedol Clywedog | 1,268,118 | 1,538,601 | 0 | 47,138 | 217,500 | 3,071,357 | 0 | 273,450 | 458,300 | 731,750 | 3,803,107 | 80.76% | 19.24% |
| CYFANSYMAU (YSGOLION UWCHRADD) | | 10,593,879 | 9,608,317 | 1,591,977 | 333,215 | 1,597,981 | 23,725,369 | 44,928 | 1,822,346 | 4,382,313 | 6,249,587 | 29,974,956 | 79.15% | 20.85% |

CRYNODEB O GYFRAN CYU YSGOL 2014/2015

YSGOL ARBENNIG

| cyfeirnod swyddogol y ganolfan | Ysgol | Cyllido sy'n berthnasol i le | | | | | | |
|--------------------------------|--------------------------------|------------------------------|-----------|---------|---------|--------|---------|---------------------------|
| | | Band 1a | Band 1b | Band 2 | Band 3 | Band 4 | Band 5 | Cyfanswm yn ymwneud â lle |
| 7005 | Ysgol Gymunedol St Christopher | 936,254 | 1,256,385 | 300,166 | 242,220 | 55,743 | 415,001 | 3,205,769 |

| Cyllideb ddirprwyedig | Allweddol 1 | Cyllido sy'n berthnasol i ddisgyblion | | | | Cyfanswm yn ymwneud â disgyblion |
|-----------------------|--------------------------------|---------------------------------------|--------------------|--------------------|---------|----------------------------------|
| | | Cyfnod Allweddol 2 | Cyfnod Allweddol 3 | Cyfnod Allweddol 4 | | |
| 7005 | Ysgol Gymunedol St Christopher | 0 | 33,548 | 73,334 | 136,287 | 243,169 |

| | Ysgol | Ffactorau Cyllido Eraill | | | Cyfanswm C.Y.U 2014/2015 | % Yn berthnasol i ddisgyblion a lle | % Ffactorau Eraill |
|------|--------------------------------|--------------------------|----------------------|---------------------------|--------------------------|-------------------------------------|--------------------|
| | | Yn ymwneud â safle | Perthnasol i'r Ysgol | Cyfanswm Ffactorau Eraill | | | |
| 7005 | Ysgol Gymunedol St Christopher | 87,041 | 170,976 | 258,017 | 3,706,955 | 93.04% | 6.96% |

YSGOLION MEITHRIN

| Ysgol | Rhif Disgyblion (Cyfwerth Llawn Amser) | Gwerth Uned 2014/2015 | Cyllido sy'n berthnasol i ddisgyblion |
|--|--|-----------------------|---------------------------------------|
| Canolfan Blynyddoedd Cynnar Wrecsam | 15.00 | 13,849.73 | 207,746 |
| Cyfanswm cyllido sy'n berthnasol i ddisgyblion | | 15.00 | 207,746 |

| Ysgol | Ffactorau Cyllido Eraill | | |
|-------------------------------------|--------------------------|----------------------|---------------------------|
| | Yn ymwneud â safle | Perthnasol i'r Ysgol | Cyfanswm Ffactorau Eraill |
| Canolfan Blynyddoedd Cynnar Wrecsam | 7,628 | 35,421 | 43,049 |
| Cyfanswm Ffactorau Eraill | | 7,628 | 35,421 |

| Ysgol | Crynodeb | | |
|-------------------------------------|--------------------------|-------------------------------------|--------------------|
| | Cyfanswm C.Y.U 2014/2015 | % Yn berthnasol i ddisgyblion a lle | % Ffactorau Eraill |
| Canolfan Blynyddoedd Cynnar Wrecsam | 250,795 | 82.83% | 17.17% |
| Cyfanswm Ffactorau Eraill | | 250,795 | 82.83% |