

Pembrokeshire County Council Cyngor Sir Penfro



2019/20 EDUCATION BUDGET STATEMENT DATGANIAD CYLLIDEB ADDYSG

**Section 52 of the School Standards and
Framework Act 1998
Adran 52 o Deddf Safonau a Fframwaith
Ysgolion 1998**

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Director for Children and Schools
Cyfarwyddwr dros Blant ac Ysgolion**

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Director of Finance
Cyfarwyddwr Cyllid**

**PEMBROKESHIRE COUNTY COUNCIL
CYNGOR SIR PENFRO**

**LOCAL MANAGEMENT OF SCHOOLS
RHEOLAETH YSGOLION LLEOL**

**SCHOOLS STANDARDS AND FRAMEWORK ACT 1998 :
DEDDF SAFONAU A FFRAMWAITH YSGOLION 1998 :**

**SECTION 52 BUDGET STATEMENTS 2019/20
ADRAN 52 DATGANIAD ARIANNOL 2019/20**

**CONTENTS:
CYNNWYS:**

	Page Tudalen
Introduction Cyflwyniad	1 - 2
Table 1 - Summary of Schools Budget Shares Tabl 1 - Crynodeb o Gyfrannau Cyllidebau Ysgolion	3 - 12
Table 2 - The Allocation Formula – Factors and Cash Values Tabl 2 - Y Fformiwla Ddosrannu – Ffactorau Gwerth Ariannol	13 - 24
Table 3 - The Allocation Formula – Schools Budget Share Tabl 3 - Y Fformiwla Ddosrannu – Cyfran Pob Ysgol o'r Gyllideb	25 - 36

PEMBROKESHIRE COUNTY COUNCIL

LOCAL MANAGEMENT OF SCHOOLS SCHOOLS STANDARDS AND FRAMEWORK ACT 1998 : SECTION 52

BUDGET STATEMENT 2019/20

Section 52 of the Schools Standards and Framework Act 1998 requires the Authority to publish a statement each year of their planned expenditure on maintained schools. The statement includes:

Table 1 Summary of Schools Budget Shares

This statement lists all schools covered by the Pembrokeshire Scheme for the Financing of Schools, and for each gives the following information:

- Welsh Government reference numbers
- School Opening and closing dates where appropriate
- Pupil Numbers (as at January 2019)
- Formula budget for each school
- Budget share for each pupil
- Notional SEN Allocation
- Non ISB devolved funds to schools

Table 2 The Allocation Formula – Factors and Cash Values

This is a summary of the formula identifying the Age Weighted Pupil values and Other Formula Factors that in total makes up the Individual Schools Budget. The calculations behind the sums delegated to schools are shown in this table.

Table 3 The Allocation Formula – Each Schools Budget Share

This part of the statement shows how the formula, as described in Table 2, has been applied to each school in order to calculate its budget share. This detailed information enables each school to ascertain the accuracy of pupil and school characteristics taken into account in applying the resource allocation formula.

CYNGOR SIR PENFRO

RHEOLAETH YSGOLION LLEOL DEDDF SAFONAU A FFRAMWAITH YSGOLION 1998 : ADRAN 52

DATGANIAD ARIANNOL 2019/20

Mae Adran 52 o Ddeddf Safonau a Fframwaith Ysgolion 1998 yn mynnu bod yr Awdurdod yn cyhoeddi datganiad blynyddol yn amlinellu eu gwariant arfaethedig ar ysgolion gwladol. Mae'r datganiad hwn yn cynnwys:

Tabl 1 Crynodeb o Gyfrannau Cyllidebau Ysgolion

Mae'r datganiad hwn yn rhestru yr holl ysgolion a gynhwysir yng Nghynllun Sir Benfro ar gyfer Ariannu Ysgolion, a rhoddir y manylion canlynol ar gyfer pob un ohonynt:

Cyfeirnodau'r Llywodraeth Cymru
Dyddiadau agor a cau Ysgolion Newydd lle yn berthnasol
Niferoedd Disgyblion (fel y maent ar Ionawr 2019)
Cyllideb fformiwla fesul ysgol
Cyfran o'r gyllideb fesul disgybl
Dosraniad Tybiedig AAA
Arian Heblaw am GYU a ddatganolwyd i ysgolion

Tabl 2 Y Fformiwla Ddosrannu – Ffactorau a Gwerth Ariannol

Crynodeb o'r fformiwla yw hwn, yn nodi gwerthoedd Disgyblion Oed Bwysedig a Ffactorau Fformiwla Eraill sydd, o'u cyfuno, yn ffurfio y Gyllideb Ysgolion Unigol. Dangosir yr amcangyfrifon sydd wrth wraidd y symiau a neilltuir i ysgolion yn y tabl hwn.

Tabl 3 Y Fformiwla Ddosrannu – Cyfran Pob Ysgol o'r Gyllideb

Mae'r rhan hon o'r datganiad yn dangos sut y mae'r fformiwla, fel y'i disgrifir yn Nhabl 2, wedi ei chymhwyso yn achos pob ysgol unigol, er mwyn amcangyfrif ei chyfran o'r gyllideb. Mae'r wybodaeth fanwl hon yn galluogi pob ysgol i gadarnhau cywirdeb nodweddiad o safbwynt y disgyblion a'r ysgol sy'n cael eu hystyried wrth weithredu'r fformiwla ddosrannu adnoddau.

S52 EDUCATION BUDGET STATEMENT

Year: 2019-20

LEA Name: Pembrokeshire County Council

LEA Code: 668

UA Code: 528

(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of pupils	(6) (7) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

Primary schools

Sageston Community Primary School	2203			114	446	3,912	24	6
Ysgol Gymunedol Eglwysrw	2209			109	386	3,541	22	1
Ysgol Gymunedol Wdig	2212			130	513	3,946	54	20
Fenton Community Primary School	2214			408	1,651	4,047	388	233
Johnston C P School	2220			254	1,145	4,508	286	35
Lamphey Primary School	2222			220	773	3,514	70	17
Ysgol Gymunedol Brynconin	2223			78	311	3,987	23	22
Hook Cp School	2228			87	338	3,885	30	23
Ysgol Llanychllwydog	2231			21	149	7,095	26	11
Maenclochog Cp School	2233			96	364	3,792	24	15
Narberth Cp School	2242			301	1,078	3,581	92	26
Ysgol Bro Inqli	2243			105	413	3,933	33	2
Puncheston Cp School	2250			63	280	4,444	21	19
St Dogmaels Cp	2253			104	422	4,058	48	9
Wolfcastle Cp School	2254			43	187	4,349	16	30
Saundersfoot Cp School	2258			266	904	3,398	38	17
Stepaside C. P. School	2260			129	523	4,054	59	36
Templeton Cp School	2261			116	423	3,647	30	2
Tavernspite Cp School	2266			220	787	3,577	99	12
Ysgol Gymunedol Croesgoch	2270			94	433	4,606	63	27
Broad Haven Cp School	2271			112	448	4,000	35	7
Roch Cp School	2273			154	565	3,669	48	15
Coastlands Cp School	2384			91	390	4,286	35	15
Ysgol Clydau	2385			55	250	4,545	44	23
Pembroke Dock Community School	2386			632	2,539	4,017	446	292
Monkton Priory C.P. School	2387			209	1,099	5,258	340	162
Gelli Aur/Golden Grove	2388			360	1,293	3,592	127	142
Ysgol Glannau Gwaun	2389			264	1,200	4,545	317	78
Ysgol y Frenni	2390			173	664	3,838	58	14
Prendergast Cp School	2391			460	1,564	3,400	98	31
Pennar Community School	2392			242	945	3,905	140	111
Neyland Community School	2393			287	1,100	3,833	131	39
Ysgol Hafan y Mor	2395			146	595	4,075	56	6
Milford Haven Community Primary School	2396			715	2,543	3,557	314	343

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(1) School name	(2) Official reference number	(3) School opening/closing O/C	(4) Date opening/closing	(5) Number of pupils	(6) (7) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		
Waldo Williams Primary School	2397			259	1,137	4,390	262	53
Cilgerran Church In Wales VC School	3035			115	458	3,983	56	11
Cosheston Vc School	3036			56	244	4,357	46	11
Cleddau Reach Vc School	3040			216	821	3,801	56	21
Manorbier V.C.P School	3042			58	283	4,879	60	28
Spittal Church In Wales Voluntary Controlled School	3050			141	512	3,631	30	3
St Florence Vc School	3055			62	279	4,500	36	21
Ysgol Ger Y Llan	3058			132	578	4,379	66	21
Tenby Church in Wales VC Primary School	3059			292	1,203	4,120	210	39
Penrhyn Church in Wales Voluntary Controlled School	3060			104	473	4,548	61	20
Gelliswick Church in Wales Voluntary Controlled Primary School	3061			517	2,036	3,938	380	122
Holy Name Rc School	3311			115	427	3,713	64	5
St. Mary's Catholic Primary School	3312	C	01-04-2019	21	225	10,714	43	60
Mary Immaculate Catholic Primary School	3313			226	797	3,527	57	29
St Francis R C Primary School	3314			112	443	3,955	35	20
St.Aidan's V.A. School	3315			67	278	4,149	27	21
St. Teilo's Catholic Primary School	3319			80	319	3,988	33	18
St. Mark's V. A. School	3320			129	523	4,054	64	57
St. Oswalds VA School	3321			142	511	3,599	34	7

(10) Totals/average primary schools

9,702	38,268	3,944	5,255	2,408
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School name	Official reference number	School opening/closing O/C	Date opening/closing	Number of pupils	Budget share		Notional S.E.N. budget £k	Non-ISB Funds devolved to schools £k	
					Per school £k	Per pupil £			

Middle schools

Ysgol Caer Elen	5500			362	1,816	5,017	57	12
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900			496	2,158	4,351	252	49

(10.5) Totals/average middle schools

				858	3,974	4,632	309	61
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School name	Official reference number	School opening/closing O/C	Date opening/closing	Number of pupils	Budget share		Notional S.E.N. budget £k	Non-ISB Funds devolved to schools £k	
					Per school £k	Per pupil £			

Secondary schools

Ysgol Bro Gwaun	4031			486	2,782	5,724	344	86
Ysgol Greenhill School	4035			848	4,052	4,778	487	94
Henry Tudor School	4038			1,211	6,354	5,247	1,047	331
Milford Haven School	4063			965	4,482	4,645	544	198
Ysgol y Preseli	4064			808	3,730	4,616	258	42
Haverfordwest High VC School	4512			1,785	8,008	4,486	965	232

(11) Totals/average secondary schools

				6,103	29,408	4,819	3,645	983
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					Per school £k	Per pupil £		
Special schools								
Portfield School	7001			154	3,129	20,318		38
(12) Totals/average special schools				154	3,129	20,318	0	38
(13) Totals for all schools				16,817	74,779	4,447	9,209	3,490

MEMORANDUM ITEMS

(14) UNALLOCATED ISB

Nursery	
Primary	192
Middle	166
Secondary	1,094
Special	1
Total	1,453

(15) NON ALLOCATED NON-ISB FUNDS

Nursery	
Primary	1,060
Middle	116
Secondary	728
Special	34
Total	1,938

(16) TOTAL ISB

76,232

(1) Enw'r ysgol	(2) Rhif cyfeirnod swyddogol	(3) Agor / cau ysgol O/C	(4) Dyddiad agor / cau	(5) Nifer y disgyblion	(6) (7) Cyfran o'r gyllideb		(8) Cyllideb tybiannol A.A.A. £k	(9) Cronfeydd nid ISB sy'n syrthio i'r ysgolion £k
					Yr ysgol £k	Yr disgybl £		

Ysgolion cynradd

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(10) Cyfansymiau/cyfartaledd ysgolion cynradd

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S52 DATGANIAD CYLLIDEB ADDYSG

Blwyddyn: 2019-20

Enw AAL: Pembrokeshire County Council

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					Yr ysgol £k	Yr disgybl £			

Ysgolion Canol

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(10.5) Cyfansymiau/cyfartaledd ysgolion canol

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Ysgolion uwchradd								
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					Yr ysgol £k	Yr disgybl £		
Ysgolion arbennig								
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(12) Cyfansymiau/cyfartaledd ysgolion arbennig				154	3,129	20,318	0	38
(13) Cyfanswm pob ysgol				16,817	74,779	4,447	9,209	3,490

EITEMAU MEMORANDWM**(14) CYU LEB EU DYRANNU**

Feithrin	
Cynradd	192
Canol	166
Uwchradd	1,094
Arbennig	1
Cyfanswm	1,453

(16) CYFANSWM CYU

76,232

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

Feithrin	
Cynradd	1,060
Canol	116
Uwchradd	728
Arbennig	34
Cyfanswm	1,938

S52 BUDGET STATEMENT

Table 2 - Formula Factors

2a PRIMARY AND SECONDARY SCHOOLS

Pupil Count Arrangements:

Pupil count date was 15th January 2019

A Pupil-led funding

Factor Name Age weighted funding	Year Group	Pupil Numbers	Funding per Pupil £	Funds Allocated £	% of primary and secondary schools budgets	
Weighting Ratios						
Age	2&3PT	498	3,409	1,697,728	2.37	
	2&3FT	328	2,534	831,182	1.16	
	4	1,238	2,557	3,165,922	4.42	
	5	1,151	2,344	2,697,792	3.77	
	6	1,327	2,348	3,115,750	4.35	
	7	1,298	2,413	3,131,741	4.37	
	8	1,298	2,397	3,110,729	4.34	
	9	1,270	2,402	3,049,987	4.26	
	10	1,288	2,405	3,098,217	4.32	
	11-13	3,609	3,574	12,897,386	18.00	
	14	1,152	3,574	4,116,871	5.75	
	15	1,114	3,574	3,981,072	5.56	
	16-19	599	4,470	2,677,235	3.74	
	Totals	Primary	9,696		23,899,050	33.36
		Secondary	6,474		23,672,564	33.04
Total		16,170		47,571,613	66.40	

Method

PRIMARY

The AWPV for Primary school includes funding for teaching costs based on a PTR of 23:1 for under 5 year olds and 26:5 for 5 to 10 year olds.

The pupil numbers include 996 part time 2 & 3 year olds which are expressed above as full time equivalents.

SECONDARY SCHOOLS

Funding is allocated on a per pupil basis.

Pupils with Statements

Factor Name	Pupil Numbers	Funding per Pupil £	Funds Allocated £	% of primary and secondary schools budgets
<u>Primary</u> Number of Units per pupil within range 1-60			627,203	0.88
<u>Secondary</u>			1,200,000	1.67
Totals	Primary	0	627,203	0.88
	Secondary	0	1,200,000	1.67
	Total	0	1,827,203	2.55

Method

Statementing units are allocated to each pupil based on the level of support needed, the number of units allocated to each school varies on a monthly basis dependent on pupil movements.

Pupils without statements

Factor Name	Pupil Numbers	Funding per Pupil £	Funds Allocated £	% of primary and secondary schools budgets
Stage 1 to 4 funding 3-10 year olds			3,354,337	4.68
11-16 year olds			2,753,865	3.84
16+ SEN funding				0.00
Totals	Primary	0	3,354,337	4.68
	Secondary	0	2,753,865	3.84
	Total	0	6,108,203	8.53

Method

Fixed annual funding based on 50% of last year's funding plus 50% based on Index of Multiple Deprivation, Physical and Sensory pupil numbers and for the secondary sector MidYIS and KS3 CSI data.

Primary and secondary pupil led SEN funding totals

Totals	Primary			3,981,541	5.56
	Secondary			3,953,865	5.52
	Total			7,935,406	11.08

B SEN funding treated as pupil-led

Place-led SEN funding				
Factor Name	Place Numbers	Funding per place £	Funds Allocated £	% of primary and secondary schools budgets
<u>Primary Complex Units</u>				
5 with 24 places	120	8,166	979,903	1.37
3 with 12 Places	36	8,166	293,971	0.41
<u>Secondary Autistic Unit & LRC Unit</u>				
	27	11,822	319,197	0.45
Totals	Primary	156	1,273,874	1.78
	Secondary	27	319,197	0.45
	Total	183	1,593,071	2.22

All funding is place led

Note:

Other SEN funding treated as pupil-led

Factor Name	Type	Units	Funding per unit £	Funds Allocated £	% of primary and secondary schools budgets
Totals	Primary	0		0	0.00
	Secondary	0		0	0.00
	Total	0		0	0.00
Total primary and secondary funds allocated according to pupil numbers or counted as pupil led		Primary	156	29,154,465	40.69
		Secondary	27	27,945,626	39.00
		Total	183	57,100,090	79.69

C Other Funding

Additional Educational Needs Factors

Factor Name	Type	Number	Rate £	Funds Allocated £
Primary				
1. Welsh Language - Category DS schools				40,688
2. Category EM schools	Key Stage 1	2,478	25.40	62,939
3. Category EM schools	Key Stage 2	5,161	35.83	184,904
4. Leadership & Management Differential				2,484,105
5. Translation				8,508
Secondary				
6. Bilingual Education				146,464
7. Welsh Language Centres	Lump Sum			112,732
Totals			Primary	2,781,143
			Secondary	259,196
			Total	3,040,339

Method

1. Lump sum per unit £9,446 plus £24.02 per pupil

4. Leadership & Management Differential Funding

Headteacher and Deputy Headteacher salaries and Management point allocation.

The authority's policy is to fund actual salary costs within a scale range of base plus a maximum of 5 points for Heads and base plus a maximum of 4 points for Deputies, based on the unit total of the schools, which is calculated in accordance with the 'Schoolteacher' pay and conditions document as shown below.

All schools are funded for TLR2 basis dependent on FTE total to support Senior Management

Leadership & Management

Salary Scales

<u>Group</u>	<u>Unit Values</u>	<u>Headteacher</u>	<u>Deputies</u>	<u>Mgmt Points</u>
		<u>Scale Range</u>	<u>Scale Range</u>	<u>TLR</u>
	1-560	L6-L12		1
	561-640	L7-L13		1
	641-850	L7-L13	L1-L5	1
	851-1200	L8-L14	L3-L7	1
	1201-1450	L9-L15	L4-L8	1
	1451-1750	L10-L16	L5-L9	2
	1751-2200	L10-L16	L5-L9	2
	2201-2675	L11-L17	L6-L10	3
	2676-3500	L13-L19	L8-L12	4
	3501+5000	L14-L20	L8-L12	4
	5000+	L18-L24	L12-L16	4

5. Translation - £468 per eligible school.

6. For pupils aged 11-15 funding is provided for 0.1 teachers per subject provided in English and Welsh up to a maximum of three subjects per year.

7. Lump sum estimated to cover staffing costs.

Total Funds allocated on AEN factors	Primary	2,781,143
	Secondary	259,196
	Total	3,040,339

Site specific factors

Factor Name	Type	Number	Rate £	Funds Allocated £
Primary				
1. Grounds Maintenance	grounds areas m2	716,575	0.27	192,364
2. Rates and rent	Actual Costs			944,777
3. Structural Repair & Maintenance	area m2	85,965	12.50	1,074,766
4. Other Building Costs				1,992,425
5. School Amalgamation	lump sum			0
Secondary				
6. Premises	Supplement			2,795,674
7. Repair & Maintenance (landlord)	floor area m2	74,973	10.54	790,484
8. Grounds maintenance	grounds areas m2			58,221
Totals			Primary	4,204,333
			Secondary	3,644,380
			Total	7,848,712
Method				
1, 3, 4, 7 & 8 are based on either building or grounds square metreage as appropriate.				
2. Budget allocation is equal to the estimated actual costs.				
5. An allocation of £1,592 is made to each site of a new school that amalgamated for the first three years of amalgamation.				
6. Premises supplement elements are:				
	Rates	Estimated actual costs		
	Energy	£15.77 per Sq. M. of gross		
	Water	£15.23 per pupil		
		£0.21 per Sq. M. gross		
	Grounds Maintenance	hard & Soft area		
	Cleaning	£12.73 per Sq. M.of net		
	Tenant R & M	£1.87 per Sq. m. of gross		
	Adjusted AWPV	£-167.23 per pupil		
Total primary and secondary funds allocated on site specific factors			Primary	4,204,333
			Secondary	3,644,380
			Total	7,848,712

School specific factors

Factor Name	Type	Number	Rate £	Funds Allocated £
Primary				
1. Cash Supplement	Banded			375,302
2. Salary Protection	Actual Costs			16,803
3. Licenses				23,966
4. Kitchen Utilities				172,750
5. Primary Meals SLA				1,539,200
Secondary				
4. Kitchen Utilities				135,320
6. Admin Costs	Lump Sum	9	108,961	980,650
7. Free School Meals - taken up				416,120
8. Kitchen equipment	per kitchen			
Totals			Primary	2,128,021
			Secondary	1,532,090
			Total	3,660,111

Method		
PRIMARY		
1. The cash supplement is based on total FTE - capped at 300 pupils.		
2. Funding is based on the actual cost of salary protection for individual teachers.		
3. Funding is based on the following:		
Performing Rights licence based on banded January 19 pupil numbers		
Education Recording Agency based on January 19 pupil numbers		
Copyright Agency based on January 19 pupil numbers		
Total Primary and secondary funds allocated for school specific factors	Primary	2,128,021
	Secondary	1,532,090
	Total	3,660,111

Budget adjustments

Factor Name	Type	Number	Rate £	Funds Allocated £	
Totals				Primary	0
				Secondary	0
				Total	0
Total primary and secondary funds allocated for budget adjustment factors				Primary	0
				Secondary	0
				Total	0

Total primary and secondary funds allocated for other factors	Primary	9,113,498
	Secondary	5,435,666
	Total	14,549,163

Unallocated Reserves Pupil Numbers Reserve	Primary	
	Secondary	
	Total	0

D Total funds allocated to primary and secondary schools	Primary	38,267,962
	Secondary	33,381,291
	Total	71,649,253

2b SPECIAL SCHOOLS

A Place-led funding

Factor Name	Place Numbers	Funding per Place £	Funds Allocated £
Multiple Learning Difficulty (MLD)			1,021,315
Profound Multiple Learning Difficulty & Autistic			836,912
	0		1,858,227

B Pupil-led funding

Factor Name	Year/Age Group	Pupil Numbers	Funding per Pupil £	Funds Allocated £
Age weighted funding				
Totals		0		0

Analysis of the totals of Funds Allocated

Classes or Descriptions of Expenditure		£
Place-led	Total	
Pupil-led	Total	

Total special school funds allocated according to pupil numbers or counted as pupil-led	1,858,227
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C Other factors

Additional Educational Needs Factors

Factor Name	Type	Number	Rate £	Funds Allocated £
1. Leadership &				131,678
2. 6th Form Funding				673,406
3. Outreach				28,576
4. Kitchen Utilities				2,950
5. School Meals Funding				34,320
Total funds allocated on AEN factors				870,930

Method

1. Leadership & Management differential funds the agreed difference between cost of a teacher and cost of Head and Deputy.
2. Allocation received from Welsh Government based on January 19 pupil count.
3. 0.5 Funding for a teacher to provide specialist advise and support to pupils in mainstream.

Site specific factors

Factor Name	Type	Number	Rate £	Funds Allocated £
1. Structural Repair & Maintenance	Floor Area m2			64,616
2. Grounds Repair & Maintenance	Ground Area m2			4,195
3. Other Premises Related Funding	Floor Area m2			268,924
4. Workload				62,338

Method

- 1, 2 & 3 are based on either building or grounds square metreage as appropriate.
4. Based on number of Teachers

Total funds allocated on site specific factors	400,073
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Total special school funds allocated for non pupil-led factors	1,271,003
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Unallocated Reserve	0
	0

D Total funds allocated to special schools	3,129,230
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2c. TOTAL FUNDS ALLOCATED TO ALL SCHOOLS	Total	74,778,483
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S52 DATGANIAD CYLLIDEB

Tabl 2 - Ffactorau Fformiwla

2a YSGOLION CYNRADD AC UWCHRADD

Trefniadau Cyfrif Disgyblion:

Dyddiad cyfrif disgyblion yn 10th Ionawr 2019

A Arian ar gyfer Disgyblion

Enw'r Ffactor Pwysoliad ar sail Oed	Grwp Blwyddyn	Niferoedd Disgyblion	Arian fesul Disgybl £	Arian a Ddyranwyd Allocated £	% o gyllidebau ysgolion cynradd ac uwchradd
Cymarebau Pwysoli					
Oed	2&3PT	498	3,409	1,697,728	2.37
	2&3FT	328	2,534	831,182	1.16
	4	1,238	2,557	3,165,922	4.42
	5	1,151	2,344	2,697,792	3.77
	6	1,327	2,348	3,115,750	4.35
	7	1,298	2,413	3,131,741	4.37
	8	1,298	2,397	3,110,729	4.34
	9	1,270	2,402	3,049,987	4.26
	10	1,288	2,405	3,098,217	4.32
	11-13	3,609	3,574	12,897,386	18.00
	14	1,152	3,574	4,116,871	5.75
	15	1,114	3,574	3,981,072	5.56
	16-19	599	4,470	2,677,235	3.74
	Cyfansymiau	Cynradd	9,696		23,899,050
Uwchradd		6,474		23,672,564	33.04
Cyfanswm		16,170		47,571,613	66.40

Dull

CYNRADD

Mae'r AWPV ar gyfer ysgolion Cynradd yn cynnwys arian ar gyfer costau dysgu yn seiliedig ar Gymhareb Athro/Disgybl o 23:1 a gyfer plant dan 5 a 26.5:1 ar gyfer plant rhwng 5 a 10 oed.

Mae niferoedd y disgyblion yn cynnwys 996 rhan-amser 2 a 3 oed a ddangosir uchod fel disgyblion llawn-amser gyfatebol.

YSGOLION UWCHRADD

Cyllud a ddsbarthu'r fesil pob disgybl.

Disgyblion â Datganiadau

Enw'r Ffactor	Niferoedd Disgyblion	Arian fesul Disgybl £	Arian a Ddyrannwyd £	% o gyllidebau ysgolion cynradd ac uwchradd
<u>Cynradd</u> Nifer yr Unedau fesul disgybl o fewn ystod 1-60			627,203	0.88
<u>Uwchradd</u>			1,200,000	1.67
Cyfansymiau	Cynradd	0	627,203	0.88
	Uwchradd	0	1,200,000	1.67
	Cyfanswm	0	1,827,203	2.55

Dull

Dyrennir unedau datganiadau i bob disgybl ar sail y lefel o gefnogaeth sydd ei angen, mae lefel yr unedau a ddyrennir i bob ysgol yn amrywio o fis i fis ar sail symudiadau disgyblion

Disgyblion heb ddatganiadau

Enw'r Ffactor	Niferoedd Disgyblion	Arian fesul Disgybl £	Arian a Ddyrannwyd £	% o gyllidebau ysgolion cynradd ac uwchradd
Arian Cam 1 i 4			3,354,337	4.68
Plant 3-10 oed				
Plant 11-16 oed			2,753,865	3.84
Arian AAA 16+			0	0.00
Cyfansymiau	Cynradd	0	3,354,337	4.68
	Uwchradd	0	2,753,865	3.84
	Cyfanswm	0	6,108,203	8.53

Dull

Ariannu Sefydlog blynyddol yn seiliedig ar 50% o ariannu llynedd, a 50% yn seiliedig ar y Myegai Amddifadedd Lluosog, niferoedd disgyblion anabledd corfforol a synhwyraidd, neu l'r sector uwchradd, dat MidYIS a dangosydd pynciau craidd CA3.

Cyfansymiau arian AAA ar gyfer disgyblion cynradd ac uwchradd.

Cyfansymiau	Cynradd		3,981,541	5.56
	Uwchradd		3,953,865	5.52
	Cyfanswm		7,935,406	11.08

B Arian AAA sy'n cael ei drin fel pe bai ar gyfer disgyblion unigol
Arian AAA ar gyfer lleoedd arbennig

Enw'r Ffactor	Nifer Lleoedd	Arian fesul lle £	Arian a Ddyrannwyd £	% o gyllidebau ysgolion cynradd ac uwchradd
<u>Unedau cymhleth sylfaenol</u>				
5 gyda 24 lle	120	8,166	979,903	1.37
3 gyda 12 lle	36	8,166	293,971	0.41
<u>Uned Cyngor Gwledig Llanelli Uned awtistiaeth eilaic</u>	27	11,822	319,197	0.45
Cyfansymiau	Cynradd	156	1,273,874	1.78
	Uwchradd	27	319,197	0.45
	Cyfanswm	183	1,593,071	2.22

Mae'r holl arian ar gyfer lleoedd penodol.
Arian AAA arall sy'n cael ei drin fel pe bai ar gyfer disgyblion unigol

Enw'r Ffactor	Math	Unedau	Arian fesul uned £	Arian a ddyrannwyd £	% o gyllidebau ysgolion cynradd ac uwchradd
Cyfansymiau	Cynradd	0		0	0.00
	Uwchradd	0		0	0.00
	Cyfanswm	0		0	0.00

Cyfanswm arian cynradd ac uwchradd a ddyrannir yn ôl nifer disgyblion neu a ystyrir yn arian ar sail nifer disgyblion	Cynradd	156	29,154,465	40.69
	Uwchradd	27	27,945,626	39.00
	Cyfanswm	183	57,100,090	79.69

C Arian Arall**Ffactorau Anghenion Addysgol Ychwanegol**

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrennir £
Cynradd				
1. Iaith Gymraeg - Ysgolion Categori DS				40,688
2. Ysgolion categori EM	Cyfnod Allweddol 1	2,478	25.40	62,939
3. Ysgolion categori EM	Cyfnod Allweddol 2	5,161	35.83	184,904
4. Gwahandaliad Arweinyddiaeth a Rheolaeth				2,484,105
5. Cyfieithu				8,508
Uwchradd				
6. Addysg Ddwyieithog	fesul pwnc			146,464
7. Canolfan Iaith Gymraeg	Un Taliad			112,732
Cyfansymiau			Primary	2,781,143
			Secondary	259,196
			Total	3,040,339

Dull

1. Un taliad fesul uned o £9,446 a £24.02 y plentyn

4. Arian Gwahaniaethol ar gyfer Arweinyddiaeth a Rheolaeth

Cyflogau Prifathrawon a Dirprwyon, a dyraniad y pwynt Rheoli.

Polisi'r awdurdod yw ariannu'r union gostau cyflog o fewn ystod graddfa o sylfaen + 5 phwynt ar gyfer y Pen a'r sylfaen + 4 bwynt ar gyfer Dirprwyon, yn seiliedig ar gyfanswm unedol yr ysgolion, a gyfrifwyd yn unol â'r ddogfen cyflog ac amodau Athrawon a ddangosir isod.

Mae pob ysgol yn cael eu hariannu ar gyfer sail TLR2 yn dibynnu ar gyfanswm cyfwerth ag amser llawn i Cyfrifoldeb y rheolwyr.

Graddfeydd Cyflog
Arweinyddiaeth a
Rheolaeth

<u>Grwp</u>	<u>Gwerthoedd Unedol</u>	<u>stod Gradd Ystod Graddfa</u>		<u>TLR2 ARIANNU</u>
		<u>Penaethiaic</u>	<u>Dirprwyon</u>	<u>nifer y TLR yn</u>
	1-560	L6-L12		1
	561-640	L7-L13		1
	641-850	L7-L13	L1-L5	1
	851-1200	L8-L14	L3-L7	1
	1201-1450	L9-L15	L4-L8	1
	1451-1750	L10-L16	L5-L9	2
	1751-2200	L10-L16	L5-L9	2
	2201-2675	L11-L17	L6-L10	3
	2676-3500	L13-L19	L8-L12	4
	3501+5000	L14-L20	L8-L12	4
	5000+	L18-L24	L12-L16	4

5. Cyfieithu - £468 fesul ysgol cymwys.

6. Ar gyfer disgyblion 11-15 oed darperir arian ar gyfer 0.1 athro fesul pwnc a ddarperir yn Saesneg a Chymraeg hyd at uchafswm o dri phwnc y flwyddyn.

7. Amcangyfrifir y taliad unwaith-ac-am-byth i dalu costau staffio.

Cyfanswm yr Arian	Cynradd	2,781,143
a ddyrennir ar ffactorau AAY	Uwchradd	259,196
	Cyfanswm	3,040,339

Ffactorau yn ymwneud â safleoedd penodol

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
Cynradd				
1. Cynnal a Chadw Tiroedd	arwynebedd tir m2	716,575	0.27	192,364
2. Trethi a rhent	Costau Gwirioneddol			944,777
3. Atgyweirio a Ch a Chadw Adeiladau	arwynebedd m2	85,965	12.50	1,074,766
4. Costau Adeiladau Eraill				1,992,425
5. Uno Ysgolion	un taliad			0
Uwchradd				
6. Adeiladau	Atodiad			2,795,674
7. Atgyweirio a Ch a Ch (lletywr)	arwynebedd llawr m2	74,973	10.54	790,484
8. Cynnal a Chadw Tiroedd	arwynebedd tiroedd m2			58,221
9. Amddiffyn TLR				0
Cyfansymiau			Cynradd	4,204,333
			Uwchradd	3,644,380
			Cyfanswm	7,848,712

Dull

- Mae 1, 3, 4, 7 a 8 yn seiliedig naill ai ar fetrau sgwâr adeiladau neu diroedd fel y bo'n briodol.
 2. Mae dyraniad y gyllideb yn gyfwerth â'r amcangyfrif o'r costau gwirioneddol.
 5. Gwneir dyraniad o £1,592 i safle pob ysgol newydd sy'n uno ar gyfer tair blynedd cyntaf yr uno.
 6. Elfennau'r atodiadau adeiladau yw:

Trethi	Amcangyfrif o'r costau
Ynni	£15.77 fesul Metr Sgwâr
Dwr a Sbwriel	£15.23 fesul disgybl
Tiroedd Cynnal a Chadw	£0.21 fesul Metr Sgwâr
Glanhau	£12.73 fesul Metr Sgwâr
C a Ch Tenant	£1.87 fesul Metr Sgwâr
AWPV wedi'i adnewid	£ -167.23 fesul disgybl

Cyfanswm yr arian cynradd ac uwchradd a ddyrannir ar gyfer materion safleoedd penodol			Cynradd	4,204,333
			Uwchradd	3,644,380
			Cyfanswm	7,848,712

Ffactorau Ysgolion unigol

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
Cynradd				
1. Atodiad Ariannol	Atodiadau wedi'u Bandio			375,302
2. Diogelu Cyflog	Costau Gwirioneddol			16,803
3. Trwyddedau				23,966
4. Cyfleustodau Cegin				172,750
5. CLG Arlwygo Cynradd				1,539,200
Uwchradd				
4. Cyfleustodau Cegin				135,320
6. Costau Gweinyddol	Un Taliad	9	108,961	980,650
7. Prydau Ysgol Rhad a Dderbyniwyd				416,120
8. Offer Cegin	fesul cegin			
Cyfansymiau			Cynradd	2,128,021
			Uwchradd	1,532,090
			Cyfanswm	3,660,111

Dull		
CYNRADD		
1 Mae'r atodiad arian yn seiliedig ar gyfanswm cyfwerth ag amser llawn - gapio ar 300 o ddisgyblion.		
2. Mae'r arian yn seiliedig ar union gost diogelu cyflogau athrawon unigol.		
3. Ariannu wedi selio fel y canlyn:		
Trwydded "Performing Rights" yn seiliedig ar nifer disgyblion yn Ionawr 2019 wedi'u bandio		
Trwydded "Education Recording Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2019		
Trwydded "Copyright Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2019		
Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer ffactorau ysgolion unigol	Cynradd	2,128,021
	Uwchradd	1,532,090
	Cyfanswm	3,660,111

Adnewidiadau cyllidebol

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
Cyfansymiau			Cynradd	0
			Uwchradd	0
			Cyfanswm	0
Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer ffactorau adnewidiadau cyllidebol			Cynradd	0
			Uwchradd	0
			Cyfanswm	0
Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer ffactorau eraill			Cynradd	9,113,498
			Uwchradd	5,435,666
			Cyfanswm	14,549,163
Arian Wrth Gefn Heb Ei Dyrannu Gronfa Niferoedd Disgyblion			Cynradd	
			Uwchradd	
			Cyfanswm	0
D Cyfanswm yr arian a ddyrennir i ysgolion cynradd ac uwchradd			Cynradd	38,267,962
			Uwchradd	33,381,291
			Cyfanswm	71,649,253

2b YSGOLION ARBENNIG

A Arian ar sail lleoedd

Enw'r Ffactor	Nifer Lleoedd	Arian fesul Lle £	Arian a Ddyrannwyd £
Anawsterau Dysgu Amryfal			1,021,315
Awtistig ac Anawsterau Dysgu Amryfal Difrifol			836,912
Cyfansymiau	0		1,858,227

B Arian yn ôl nifer disgyblion

Enw'r Ffactor	Grwp Blwyddyn/Oed	Nifer Disgyblion	Arian fesul Disgybl £	Arian a Ddyrannwyd £
Arian wedi'i bwysoli yn ôl oed				
Cyfansymiau		0		0

Dadansoddiad gyfansymiau'r Arian a Ddyrannwyd

Dosbarthiadau neu Ddisgrifiadau Gwariant		£
Yn ôl nifer lleoedd	Cyfanswm	
Yn ôl nifer disgyblion	Cyfanswm	
Cyfanswm arian ysgolion arbennig wedi'i ddyrannu yn ôl nifer disgyblion neu a ystyrir felly		1,858,227

C Ffactorau eraill**Ffactorau Anghenion Addysgol Ychwanegol**

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrannwyd £
1. Arweinyddiaeth a Rheolaeth				131,678
2. Ariannu Chweched Dosbarth				673,406
3. Gwaith Allanol				28,576
4. Cyfleustodau Cegin				2,950
5. Ariannu Cinio Ysgol				34,320
Cyfanswm yr arian a ddyrannwyd ar ffactorau AAY				870,930

Dull

1. Arweinyddiaeth a Rheolaeth gwahaniaethol, yn ariannu'r gwahaniaeth a gytunwyd rhwng cost athro a chost Pennaeth a dirprwy
2. Dyrannu a dderbyniwyd gan Lywodraeth Cymru yn seiliedig ar Ionawr 19 cyfrif disgyblion.
3. Ariannu 0.5 ar gyfo athro i ddarparu cyngor a cymorth i ddysgyblion prif ffrwd

Ffactorau safleoedd penodol

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrannwyd £
1. Atgyweirio a Ch a Ch Adeiladau	Arwynebedd Llawr m2			64,616
2. Atgyweirio a Ch a Ch Tiroedd	Arwynebedd Tir m2			4,195
3. Arian Arall ar gyfer Adeiladau	Arwynebedd Llawr m2			268,924
4. Llwyth gwaith				62,338

Dull

1. Mae 1,2 a 3 yn seiliedig ar fetrau sgwâr adeiladau neu diroedd fel y bo'n briodol.
4. Ar sail y nifer o athrawon

Cyfanswm yr arian a ddyrannir i ffactorau safleoedd unigol	400,073
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Cyfanswm arian ysgolion arbennig a ddyrannwyd ar gyfer ffactorau nad ydynt yn seiliedig ar nifer disgyblion	1,271,003
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Arian Wrth Gefn Heb Ei Dyrannu	0
	0

D Cyfanswm yr arian a ddyrannir i ysgolion arbennig	3,129,230
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2c. CYFANSWM YR ARIAN A DDYRENNIR I BOB YSGOL	Cyfanswm	74,778,483
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TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2019/20

Establishment No.	Ranked per pupil Value	Leadership Costs	Staff Protection Costs	Age Weighted Funding Inc Threshold & KS2	Lump Sum	Workload	Premises Based Funding	Site & Curricular Specific
		£	£	£	£	£	£	£
2203	Sageston Community Primary School	46,620		276,213	10,578	19,433	47,728	5,665
2209	Ysgol Gynradd Gymunedol Eglwysrwr	41,598		235,253	11,004	17,859	40,672	3,432
2212	Ysgol Gymunedol Wdig / Goodwick Community School	46,620		294,268	10,343	21,590	56,059	3,604
2214	Fenton Community Primary School	75,121	1,216	912,079	1,257	72,536	110,161	18,166
2220	Johnston Community Primary School	57,125		586,183	1,734	51,074	119,507	12,303
2222	Lamphey Primary School	57,125		506,935	3,632	36,832	62,771	10,985
2223	Ysgol Gymunedol Brynconin	27,334		180,350	12,019	13,055	34,023	3,226
2228	Hook Community Primary School	29,129		200,483	11,668	14,636	31,037	4,391
2231	Ysgol Llanychllwydog	27,334		47,940	32,769	4,685	4,556	1,015
2233	Ysgol Gymunedol Maenclochog	38,379		216,665	11,293	15,920	37,247	3,040
2242	Narberth Community Primary School	57,125		679,636	867	50,009	135,426	30,901
2243	Ysgol Bro Inqli	41,598		240,968	10,943	17,636	47,948	3,304
2250	Puncheston Community Primary School	27,334		141,176	12,262	10,418	49,463	3,029
2253	Ysgol Llandudoch	41,598		235,794	10,912	17,310	48,252	2,320
2254	Wolfscastle Community Primary School	27,334		94,548	16,719	8,943	13,356	1,249
2258	Saundersfoot Community Primary School	57,125		610,254	1,084	44,444	113,152	13,502
2260	Stepaside Community Primary School	46,620		289,419	10,333	21,490	63,969	6,606
2261	Templeton Community Primary School	41,598		260,408	10,617	19,293	37,418	6,354
2266	Tavernspite Community Primary School	57,125		497,817	3,629	36,621	58,025	12,306
2270	Ysgol Gymunedol Croesgoch	41,598		222,867	11,259	15,860	56,439	2,125
2271	Broad Haven Primary School	41,598		252,585	10,531	18,627	64,799	5,846
2273	Roch Community School	46,620		346,884	9,188	25,533	58,467	7,817
2384	Coastlands School / Ysgol y Glannau	29,129		211,450	11,199	15,256	58,057	4,512
2385	Ysgol Clydau	27,334		121,888	12,644	9,059	21,133	1,529
2386	Pembroke Dock Community School	77,228		1,440,943	1,878	108,345	326,766	27,692
2387	Monkton Priory Community Primary School	53,444	1,621	476,765	4,264	42,239	116,479	10,283
2388	Ysgol Gelli Aur / Golden Grove Community School	64,141	2,026	836,742	1,052	60,679	115,048	29,275
2389	Ysgol Glannau Gwaun	57,125		562,174	1,171	49,513	138,211	29,382
2390	Ysgol y Frenni	49,965		388,722	8,492	28,766	101,175	6,410
2391	Prendergast Community Primary School	75,121	2,026	1,078,814	1,345	77,611	161,230	22,230

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2019/20

Establishment No.	Ranked per pupil Value	Leadership Costs	Staff Protection Costs	Age Weighted Funding Inc Threshold & KS2	Lump Sum	Workload	Premises Based Funding	Site & Curricular Specific
2392	Pennar Community School	57,125		562,444	2,090	40,658	85,533	12,473
2393	Neyland Community School	57,125		654,962	831	47,936	151,512	14,987
2395	Hafan Y Mor	46,620		352,341	9,578	24,734	87,079	3,412
2396	Milford Haven Community Primary School	93,798		1,641,232	2,072	119,517	228,600	31,576
2397	Waldo Williams Primary School	57,125	7,889	575,706	1,667	47,159	121,796	11,803
3035	Cilgerran Church in Wales VC School	41,598		266,320	10,592	19,284	42,330	2,977
3036	Cosheston VC School	27,334		129,235	12,666	9,376	11,292	2,446
3040	Cleddau Reach VC Primary School	57,125		501,021	3,623	36,275	136,548	11,149
3042	Manorbier Church in Wales VC School	27,334		125,768	12,702	9,544	32,146	2,934
3050	Spittal Church in Wales Voluntary Controlled School	46,620		315,692	9,481	23,407	60,919	7,764
3055	St Florence Church in Wales Voluntary Controlled School	27,334		138,993	12,244	10,316	29,913	5,125
3058	Ysgol Ger y Llan	46,620		304,424	9,848	22,093	98,678	4,949
3059	Tenby Church in Wales VC Primary School	57,125		646,535	890	51,358	181,780	19,879
3060	Penrhyn Church in Wales Voluntary Controlled School	41,598		247,418	10,909	17,580	69,387	5,632
3061	Gelliswick Church in Wales Voluntary Controlled School	75,121		1,179,585	1,624	93,657	218,932	22,805
3311	Holy Name Catholic Primary School	41,598		258,740	10,588	19,044	24,737	1,514
3312	St Mary's Catholic Primary School	27,334		55,759	33,592	5,643	35,987	1,766
3313	Mary Immaculate School	57,125		528,453	3,119	38,085	66,178	11,773
3314	St Francis Catholic Primary School	41,598		266,845	10,528	18,953	42,629	5,227
3315	St Aidan's Church in Wales Voluntary Aided School	27,334		148,972	12,340	11,095	28,660	3,623
3319	St Teilo's Catholic Primary School	29,129		176,231	12,045	13,151	37,419	4,147
3320	St Mark's Church in Wales Voluntary Aided Primary School	46,620		295,229	10,318	21,538	40,470	6,652
3321	St Oswald's Church in Wales Voluntary Aided School	46,620	2,026	327,300	9,495	23,719	43,234	6,643
Total		2,484,105	16,804	22,145,428	459,528	1,669,394	4,204,333	493,755

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2019/20

Establishment No.	Ranked per pupil Value	School Meals Funding	SEN Attached Unit Funding	Statementing	SEN non Statemented Funding	Grand Total	Pupil No	Budget per pupil	Rank
		£	£	£	£	£	£	£	
2203	Sageston Community Primary School	16,200			23,880	446,317	114	3,915	32
2209	Ysgol Gynradd Gymunedol Eglwyswrw	14,520			21,402	385,740	109	3,539	49
2212	Ysgol Gymunedol Wdig / Goodwick Community School	27,120			53,557	513,161	130	3,947	30
2214	Fenton Community Primary School	72,570	195,981	15,183	176,996	1,651,266	408	4,047	23
2220	Johnston Community Primary School	32,010	195,981	32,898	56,560	1,145,375	254	4,509	9
2222	Lamphey Primary School	25,140		37,249	32,255	772,924	220	3,513	51
2223	Ysgol Gymunedol Brynconin	17,240			23,422	310,669	78	3,983	27
2228	Hook Community Primary School	16,670			30,138	338,152	87	3,887	35
2231	Ysgol Llanychllwydog	4,810		10,123	15,325	148,557	21	7,074	2
2233	Ysgol Gymunedol Maenclochog	17,460			24,018	364,022	96	3,792	39
2242	Narberth Community Primary School	31,910		14,339	77,410	1,077,623	301	3,580	46
2243	Ysgol Bro Ingli	16,970			33,823	413,190	106	3,898	34
2250	Puncheston Community Primary School	15,090			21,169	279,941	63	4,444	11
2253	Ysgol Llandudoch	18,130		13,160	34,306	421,782	104	4,056	22
2254	Wolfscastle Community Primary School	8,600			16,470	187,219	43	4,354	15
2258	Saundersfoot Community Primary School	25,990			38,104	903,655	266	3,397	52
2260	Stepaside Community Primary School	26,270		10,122	48,410	523,239	129	4,056	21
2261	Templeton Community Primary School	17,730		10,122	19,743	423,283	116	3,649	42
2266	Tavernspite Community Primary School	21,960		63,350	36,022	786,855	221	3,560	47
2270	Ysgol Gymunedol Croesgoch	20,120		5,060	57,941	433,269	94	4,609	5
2271	Broad Haven Primary School	18,360		7,592	27,839	447,777	112	3,998	25
2273	Roch Community School	21,680		10,122	38,339	564,650	154	3,667	41
2384	Coastlands School / Ysgol y Glannau	25,360		10,122	25,126	390,211	91	4,288	16
2385	Ysgol Clydau	13,010		10,122	33,507	250,226	55	4,550	6
2386	Pembroke Dock Community School	109,880	97,990	56,977	291,398	2,539,097	632	4,018	24
2387	Monkton Priory Community Primary School	54,180	195,981		143,562	1,098,818	209	5,258	3
2388	Ysgol Gelli Aur / Golden Grove Community School	56,110		25,998	101,456	1,292,527	361	3,580	45
2389	Ysgol Glannau Gwaun	45,130	195,981	10,122	111,314	1,200,123	264	4,546	7
2390	Ysgol y Frenni	22,930		6,069	52,100	664,629	173	3,842	36
2391	Prendergast Community Primary School	48,080		11,555	86,214	1,564,226	461	3,393	53

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2019/20

Establishment No.	Ranked per pupil Value	School Meals Funding	SEN Attached Unit Funding	Statementing	SEN non Statemented Funding	Grand Total	Pupil No	Budget per pupil	
2392	Pennar Community School	43,660			140,380	944,363	242	3,902	33
2393	Neyland Community School	41,620		13,160	118,164	1,100,297	288	3,820	37
2395	Hafan Y Mor	15,560			56,146	595,470	145	4,107	19
2396	Milford Haven Community Primary School	112,140			314,348	2,543,283	715	3,557	48
2397	Waldo Williams Primary School	52,050	97,990	21,930	142,179	1,137,294	259	4,391	12
3035	Cilgerran Church in Wales VC School	18,950		20,680	35,229	457,960	115	3,982	28
3036	Coshaston VC School	6,500		33,405	12,202	244,456	56	4,365	14
3040	Cleddau Reach VC Primary School	19,960		20,650	34,860	821,211	216	3,802	38
3042	Manorbier Church in Wales VC School	12,600		15,185	44,530	282,743	58	4,875	4
3050	Spittal Church in Wales Voluntary Controlled School	18,240			30,323	512,446	141	3,634	43
3055	St Florence Church in Wales Voluntary Controlled School	19,820		15,185	20,510	279,440	62	4,507	10
3058	Ysgol Ger y Llan	25,500		12,148	53,438	577,698	132	4,377	13
3059	Tenby Church in Wales VC Primary School	35,700	97,990	15,185	96,679	1,203,121	292	4,120	18
3060	Penrhyn Church in Wales Voluntary Controlled School	19,090		28,511	32,649	472,774	104	4,546	8
3061	Gelliswick Church in Wales Voluntary Controlled School	65,110	195,981	20,773	162,895	2,036,483	517	3,939	31
3311	Holy Name Catholic Primary School	6,310		12,821	51,635	426,987	115	3,713	40
3312	St Mary's Catholic Primary School	21,390		4,217	39,015	224,703	21	10,700	1
3313	Mary Immaculate School	34,360		12,401	45,035	796,529	226	3,524	50
3314	St Francis Catholic Primary School	22,150			34,819	442,749	111	3,989	26
3315	St Aidan's Church in Wales Voluntary Aided School	18,050		5,483	21,942	277,499	67	4,142	17
3319	St Teilo's Catholic Primary School	13,330		5,062	28,008	318,522	80	3,982	29
3320	St Mark's Church in Wales Voluntary Aided Primary School	37,860			63,973	522,660	128	4,083	20
3321	St Oswald's Church in Wales Voluntary Aided School	18,020		10,122	23,572	510,751	141	3,622	44
Total		0	1,539,200	1,273,875	627,203	3,354,337	38,267,962	9,703	3,944

TABLE 3: SECONDARY SCHOOLS FINAL ALLOCATIONS FOR 2019/2020

	BRO GWAUN	GREENHILL SCHOOL	YSGOL HARRI TUDUR	MILFORD HAVEN	YSGOL Y PRESELI	HAVERFORDWES T HIGH VC	TOTAL SECONDARY	YSGOL CAER ELEN	YSGOL PENRRHYN DEWI	TOTAL MIDDLE	GRAND TOTAL
Pupil Numbers (Yrs 7-11)	488	743	1,121	916	649	1,584	5,501	41	333	374	5875
Original age value	£ 1,585,436	£ 2,474,836	£ 3,663,224	£ 3,052,298	£ 2,162,431	£ 5,276,520	£ 18,214,745	£ 616,970	£ 2,001,633	£ 2,618,603	£ 20,833,348
Supplements:											
Bilingual Education	104,342				25,641		129,983	15,536		15,536	145,518
Peripatetic Music	21,144	32,192	48,569	39,687	28,119	68,630	238,341	1,776	14,428	16,204	254,545
Special Needs (Autistic & LRC Units)	106,399		212,798				319,197			0	319,197
Welsh Language Unit	56,366				56,366		112,732			0	112,732
LMS Admin	111,749	115,571	115,571	111,749	111,749	167,623	734,010	35,387	108,166	143,553	877,563
Union Duty Fund					10,522	0	10,522			0	10,522
SEN combined funding	344,165	465,573	847,049	517,148	240,532	910,959	3,325,427	64,111	244,732	308,843	3,634,270
SEN in Mainstream sixth form	0	21,284	199,750	27,070	17,166	54,325	319,595	0	0	0	319,595
Total AWPV and Pay related Supplements	2,329,601	3,109,456	5,086,961	3,747,952	2,652,525	6,478,057	23,404,552	733,780	2,368,958	3,102,739	26,507,290
Premises	312,676	333,690	523,037	274,491	200,949	437,657	2,082,501	74,349	639,770	714,120	2,796,620
Site Specific:-							-			0	0
Bldg Repair & Mtce & Mtce Contracts	90,304	115,642	139,734	108,433	78,398	171,355	703,866	415	86,202	86,617	790,483
Grounds Maintenance	8,608	7,521	8,502	9,066	5,799	14,089	53,585	4,637		4,637	58,221
School Meals:-							-			0	0
a) Equipment & Staffing	0	-	-	-	-	-	-	-	-	0	0
b) Free School Meals	30,033	34,821	107,511	82,266	11,317	103,159	369,107	23,895	23,118	47,013	416,120
Kitchen Utilities costs	10,700	16,800	17,150	14,070	25,290	32,820	116,830	9,000	9,490	18,490	135,320
Total Non-pay related supplements	452,322	508,474	795,935	488,326	321,753	759,080	3,325,888	107,659	763,217	870,877	4,196,765
Total Delegation including Statementing	2,781,922	3,617,929	5,882,895	4,236,278	2,974,278	7,237,137	26,730,440	841,440	3,132,176	3,973,615	30,704,055
6th Form funding											
6th Form pupil numbers	-	98	106	49	160	186	599	-	-	0	599
Mainstream 6th form	-	371,524	401,853	185,762	606,570	705,138	2,270,847	-	-	0	2,270,847
Welsh Funding	-	-	-	-	89,156	-	89,156	-	-	0	89,156
Deprivation	-	6,383	13,678	4,559	4,559	10,031	39,211	-	-	0	39,211
Sparsity Funding	-	55,604	55,604	55,604	55,604	55,605	278,021	-	-	0	278,021
Total 6th Form Funding	-	433,512	471,135	245,926	755,890	770,774	2,677,235	-	-	-	2,677,235
Total School Funding	2,781,922	4,051,441	6,354,030	4,482,204	3,730,168	8,007,910	29,407,675	841,440	3,132,176	3,973,615	33,381,291

TABLE 3: SPECIAL SCHOOLS FINAL ALLOCATIONS FOR 2019/2020

		2019/20
	<i>Number of Places</i>	
Funding for places aged 3 to 16	120	£
Leadership		131,678
Per place funding @ ptr 7/ 1		1,021,315
Per place funding @ ptr 6/ 1		836,912
Post 16 funding	34	673,406
Premises related funding		268,924
Structural Building Repair & Maintenance		64,616
Landlord Grounds Maintenance		4,195
Workload		62,338
Statementing 0.5 outreach		23,517
Pupil outreach provision		3,519
Travelling allowance for outreach centre		1,540
Kitchen utility costs		2,950
School Meals funding		34,320
Total Delegation	154	3,129,230

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2019/20

Rhif Sefydliad	Ysgol	Costau Arweinyddiaeth	Costau Diogelu Staff	Arian wedi'i Bwyso yn ôl Oed	Cyfandaliadau	Llwyth Gwaith	Gwariant ar Adeiladau	Gwariant Penodol ar Safleoedd & Cwricwlwm
		£	£	£	£	£	£	£
2203	Sageston Community Primary School	46,620		276,213	10,578	19,433	47,728	5,665
2209	Ysgol Gynradd Gymunedol Eglwysrwr	41,598		235,253	11,004	17,859	40,672	3,432
2212	Ysgol Gymunedol Wdig / Goodwick Community School	46,620		294,268	10,343	21,590	56,059	3,604
2214	Fenton Community Primary School	75,121	1,216	912,079	1,257	72,536	110,161	18,166
2220	Johnston Community Primary School	57,125		586,183	1,734	51,074	119,507	12,303
2222	Lamphey Primary School	57,125		506,935	3,632	36,832	62,771	10,985
2223	Ysgol Gymunedol Brynconin	27,334		180,350	12,019	13,055	34,023	3,226
2228	Hook Community Primary School	29,129		200,483	11,668	14,636	31,037	4,391
2231	Ysgol Llanychllwydog	27,334		47,940	32,769	4,685	4,556	1,015
2233	Ysgol Gymunedol Maenclochog	38,379		216,665	11,293	15,920	37,247	3,040
2242	Narberth Community Primary School	57,125		679,636	867	50,009	135,426	30,901
2243	Ysgol Bro Ingli	41,598		240,968	10,943	17,636	47,948	3,304
2250	Puncheston Community Primary School	27,334		141,176	12,262	10,418	49,463	3,029
2253	Ysgol Llandudoch	41,598		235,794	10,912	17,310	48,252	2,320
2254	Wolfscastle Community Primary School	27,334		94,548	16,719	8,943	13,356	1,249
2258	Saundersfoot Community Primary School	57,125		610,254	1,084	44,444	113,152	13,502
2260	Stepaside Community Primary School	46,620		289,419	10,333	21,490	63,969	6,606
2261	Templeton Community Primary School	41,598		260,408	10,617	19,293	37,418	6,354
2266	Tavernspite Community Primary School	57,125		497,817	3,629	36,621	58,025	12,306
2270	Ysgol Gymunedol Croesgoch	41,598		222,867	11,259	15,860	56,439	2,125
2271	Broad Haven Primary School	41,598		252,585	10,531	18,627	64,799	5,846
2273	Roch Community School	46,620		346,884	9,188	25,533	58,467	7,817
2384	Coastlands School / Ysgol y Glannau	29,129		211,450	11,199	15,256	58,057	4,512
2385	Ysgol Clydau	27,334		121,888	12,644	9,059	21,133	1,529
2386	Pembroke Dock Community School	77,228		1,440,943	1,878	108,345	326,766	27,692
2387	Monkton Priory Community Primary School	53,444	1,621	476,765	4,264	42,239	116,479	10,283
2388	Ysgol Gelli Aur / Golden Grove Community School	64,141	2,026	836,742	1,052	60,679	115,048	29,275
2389	Ysgol Glannau Gwaun	57,125		562,174	1,171	49,513	138,211	29,382
2390	Ysgol y Frenni	49,965		388,722	8,492	28,766	101,175	6,410
2391	Prendergast Community Primary School	75,121	2,026	1,078,814	1,345	77,611	161,230	22,230

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2019/20

Rhif Sefydliad	Ysgol	Costau Arweinyddiaeth	Costau Diogelu Staff	Arian wedi'i Bwysu yn ôl Oed	Cyfandaliadau	Llwyth Gwaith	Gwariant ar Adeiladau	Gwariant Penodol ar Safleoedd & Cwricwlwm
2392	Pennar Community School	57,125		562,444	2,090	40,658	85,533	12,473
2393	Neyland Community School	57,125		654,962	831	47,936	151,512	14,987
2395	Hafan Y Mor	46,620		352,341	9,578	24,734	87,079	3,412
2396	Milford Haven Community Primary School	93,798		1,641,232	2,072	119,517	228,600	31,576
2397	Waldo Williams Primary School	57,125	7,889	575,706	1,667	47,159	121,796	11,803
3035	Cilgerran Church in Wales VC School	41,598		266,320	10,592	19,284	42,330	2,977
3036	Cosheston VC School	27,334		129,235	12,666	9,376	11,292	2,446
3040	Cleddau Reach VC Primary School	57,125		501,021	3,623	36,275	136,548	11,149
3042	Manorbier Church in Wales VC School	27,334		125,768	12,702	9,544	32,146	2,934
3050	Spittal Church in Wales Voluntary Controlled School	46,620		315,692	9,481	23,407	60,919	7,764
3055	St Florence Church in Wales Voluntary Controlled School	27,334		138,993	12,244	10,316	29,913	5,125
3058	Ysgol Ger y Llan	46,620		304,424	9,848	22,093	98,678	4,949
3059	Tenby Church in Wales VC Primary School	57,125		646,535	890	51,358	181,780	19,879
3060	Penrhyn Church in Wales Voluntary Controlled School	41,598		247,418	10,909	17,580	69,387	5,632
3061	Gelliswick Church in Wales Voluntary Controlled School	75,121		1,179,585	1,624	93,657	218,932	22,805
3311	Holy Name Catholic Primary School	41,598		258,740	10,588	19,044	24,737	1,514
3312	St Mary's Catholic Primary School	27,334		55,759	33,592	5,643	35,987	1,766
3313	Mary Immaculate School	57,125		528,453	3,119	38,085	66,178	11,773
3314	St Francis Catholic Primary School	41,598		266,845	10,528	18,953	42,629	5,227
3315	St Aidan's Church in Wales Voluntary Aided School	27,334		148,972	12,340	11,095	28,660	3,623
3319	St Teilo's Catholic Primary School	29,129		176,231	12,045	13,151	37,419	4,147
3320	St Mark's Church in Wales Voluntary Aided Primary School	46,620		295,229	10,318	21,538	40,470	6,652
3321	St Oswald's Church in Wales Voluntary Aided School	46,620	2,026	327,300	9,495	23,719	43,234	6,643
Total		2,484,105	16,804	22,145,428	459,528	1,669,394	4,204,333	493,755

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2019/20

Rhif Sefydliad	Ysgol	Prydau Bwyd Ysgol	Datganiadau	Arian AAA heblaw am ddatganiadau	Arian Uned Amgaaedig AAA	Cyfanswm Cyffredinol	Disgyblion Dim	Gyllideb fesul disgybl	Safle
		£	£	£	£	£	£	£	
2203	Sageston Community Primary School	16,200	0	0	23,880	446,317	114	3,915	32
2209	Ysgol Gynradd Gymunedol Eglwysrwr	14,520	0	0	21,402	385,740	109	3,539	49
2212	Ysgol Gymunedol Wdig / Goodwick Community School	27,120	0	0	53,557	513,161	130	3,947	30
2214	Fenton Community Primary School	72,570	195,981	15,183	176,996	1,651,266	408	4,047	23
2220	Johnston Community Primary School	32,010	195,981	32,898	56,560	1,145,375	254	4,509	9
2222	Lamphey Primary School	25,140	0	37,249	32,255	772,924	220	3,513	51
2223	Ysgol Gymunedol Brynconin	17,240	0	0	23,422	310,669	78	3,983	27
2228	Hook Community Primary School	16,670	0	0	30,138	338,152	87	3,887	35
2231	Ysgol Llanychllwydog	4,810	0	10,123	15,325	148,557	21	7,074	2
2233	Ysgol Gymunedol Maenclochog	17,460	0	0	24,018	364,022	96	3,792	39
2242	Narberth Community Primary School	31,910	0	14,339	77,410	1,077,623	301	3,580	46
2243	Ysgol Bro Ingli	16,970	0	0	33,823	413,190	106	3,898	34
2250	Puncheston Community Primary School	15,090	0	0	21,169	279,941	63	4,444	11
2253	Ysgol Llandudoch	18,130	0	13,160	34,306	421,782	104	4,056	22
2254	Wolfscastle Community Primary School	8,600	0	0	16,470	187,219	43	4,354	15
2258	Saundersfoot Community Primary School	25,990	0	0	38,104	903,655	266	3,397	52
2260	Stepaside Community Primary School	26,270	0	10,122	48,410	523,239	129	4,056	21
2261	Templeton Community Primary School	17,730	0	10,122	19,743	423,283	116	3,649	42
2266	Tavernspite Community Primary School	21,960	0	63,350	36,022	786,855	221	3,560	47
2270	Ysgol Gymunedol Croesgoch	20,120	0	5,060	57,941	433,269	94	4,609	5
2271	Broad Haven Primary School	18,360	0	7,592	27,839	447,777	112	3,998	25
2273	Roch Community School	21,680	0	10,122	38,339	564,650	154	3,667	41
2384	Coastlands School / Ysgol y Glannau	25,360	0	10,122	25,126	390,211	91	4,288	16
2385	Ysgol Clydau	13,010	0	10,122	33,507	250,226	55	4,550	6
2386	Pembroke Dock Community School	109,880	97,990	56,977	291,398	2,539,097	632	4,018	24
2387	Monkton Priory Community Primary School	54,180	195,981	0	143,562	1,098,818	209	5,258	3
2388	Ysgol Gelli Aur / Golden Grove Community School	56,110	0	25,998	101,456	1,292,527	361	3,580	45
2389	Ysgol Glannau Gwaun	45,130	195,981	10,122	111,314	1,200,123	264	4,546	7
2390	Ysgol y Frenni	22,930	0	6,069	52,100	664,629	173	3,842	36
2391	Prendergast Community Primary School	48,080	0	11,555	86,214	1,564,226	461	3,393	53

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2019/20

Rhif Sefydliad	Ysgol	Prydau Bwyd Ysgol	Datganiadau	Arian AAA heblaw am ddatganiadau	Arian Uned Amgaaedig AAA	Cyfanswm Cyffredinol	Disgyblion Dim	Gyllideb fesul disgybl	Safle
2392	Pennar Community School	43,660			140,380	944,363	242	3,902	33
2388	Neyland Community School	41,620		13,160	118,164	1,100,297	288	3,820	37
2389	Hafan Y Mor	15,560			56,146	595,470	145	4,107	19
2390	Milford Haven Community Primary School	112,140			314,348	2,543,283	715	3,557	48
2391	Waldo Williams Primary School	52,050	97,990	21,930	142,179	1,137,294	259	4,391	12
2392	Cilgerran Church in Wales VC School	18,950		20,680	35,229	457,960	115	3,982	28
2393	Cosheston VC School	6,500		33,405	12,202	244,456	56	4,365	14
2395	Cleddau Reach VC Primary School	19,960		20,650	34,860	821,211	216	3,802	38
3042	Manorbier Church in Wales VC School	12,600		15,185	44,530	282,743	58	4,875	4
3050	Spittal Church in Wales Voluntary Controlled School	18,240			30,323	512,446	141	3,634	43
3035	St Florence Church in Wales Voluntary Controlled School	19,820		15,185	20,510	279,440	62	4,507	10
3036	Ysgol Ger y Llan	25,500		12,148	53,438	577,698	132	4,377	13
3040	Tenby Church in Wales VC Primary School	35,700	97,990	15,185	96,679	1,203,121	292	4,120	18
3042	Penrhyn Church in Wales Voluntary Controlled School	19,090		28,511	32,649	472,774	104	4,546	8
3050	Gelliswick Church in Wales Voluntary Controlled School	65,110	195,981	20,773	162,895	2,036,483	517	3,939	31
3055	Holy Name Catholic Primary School	6,310		12,821	51,635	426,987	115	3,713	40
3058	St Mary's Catholic Primary School	21,390		4,217	39,015	224,703	21	10,700	1
3059	Mary Immaculate School	34,360		12,401	45,035	796,529	226	3,524	50
3060	St Francis Catholic Primary School	22,150			34,819	442,749	111	3,989	26
3061	St Aidan's Church in Wales Voluntary Aided School	18,050		5,483	21,942	277,499	67	4,142	17
3311	St Teilo's Catholic Primary School	13,330		5,062	28,008	318,522	80	3,982	29
3312	St Mark's Church in Wales Voluntary Aided Primary School	37,860			63,973	522,660	128	4,083	20
3313	St Oswald's Church in Wales Voluntary Aided School	18,020		10,122	23,572	510,751	141	3,622	44
Total		0	1,539,200	1,273,875	627,203	3,354,337	38,267,962	9,703	3,944

TABL 3: YSGOLION UWCHRADD DYRANIADAU TERFYNOL AR GYFER 2019/2020

	BRO GWAUN	GREENHILL SCHOOL	YSGOL HARRI TUDUR	MILFORD HAVEN	YSGOL Y PRESELI	HAVERFORDWEST HIGH VC	TOTAL SECONDARY	YSGOL CAER ELEN	YSGOL PENRHYN DEWI	TOTAL MIDDLE	GRAND TOTAL
Nifer y disgyblion (oed 7-11)	488	743	1121	916	649	1584	5501	41	333	374	5,875
	£	£	£	£	£	£	£	£		£	
Cyfanswm Gwerth Oed	1,585,436	2,474,836	3,663,224	3,052,298	2,162,431	5,276,520	18,214,745	616,970	2,001,633	2,618,603	20,833,348
										-	0
Ychwanegion	-	-	-	-	-	-	-	-	-	-	0
Addysg Ddwieithog	104,342	-	-	-	25,641	-	129,983	15,536	-	15,536	145,518
Gwasanaeth Cerdd Teithiol	21,144	32,192	48,569	39,687	28,119	68,630	238,341	1,776	14,428	16,204	254,545
Anghenion arbennig (Mae Cyngor Gwledig Llanelli a Uned Iaith Gymraig	106,399	-	212,798	-	-	-	319,197	-	-	-	319,197
Gweinyddu RhYLI	56,366	-	-	-	56,366	-	112,732	-	-	-	112,732
Cronfa Dyletswydd Undeb	111,749	115,571	115,571	111,749	111,749	167,623	734,010	35,387	108,166	143,553	877,563
Arian AAA ynghyd	-	-	-	-	10,522	-	10,522	-	-	-	10,522
AAA mewn chweched dosbarth prif ffrwd	344,165	465,573	847,049	517,148	240,532	910,959	3,325,427	64,111	244,732	308,843	3,634,270
Cyfanswm AWPV ac ychwanegion sy'n gysylltiedig â chyflog	2,329,601	3,109,456	5,086,961	3,747,952	2,652,525	6,478,057	23,404,552	733,780	2,368,958	3,102,739	26,507,290
Adeiladau	312,676	333,690	523,037	274,491	200,949	437,657	2,082,501	74,349	639,770	714,120	2,796,620
Penodol y Safle -										-	0
Contractau C & Ch Adeiladau a C & Ch	90,304	115,642	139,734	108,433	78,398	171,355	703,866	415	86,202	86,617	790,483
Cynnal a Chadw Tiroedd	8,608	7,521	8,502	9,066	5,799	14,089	53,585	-	4,637	4,637	58,221
Prydau Bwyd Ysgol										-	
a) Cyfarpar & Staffio	-	-	-	-	-	-	-	-	-	-	
b) Prydau Rhad ac am Ddim (gan gynnwys Blas am Oes)	30,033	34,821	107,511	82,266	11,317	103,159	369,107	23,895	23,118	47,013	416,120
Costau Ynni Cegin	10,700	16,800	17,150	14,070	25,290	32,820	116,830	9,000	9,490	18,490	135,320
Dirprwyo cyfanswm gan gynnwys datganiadau	2,781,922	3,617,929	5,882,895	4,236,278	2,974,278	7,237,137	26,730,440	841,440	3,132,176	3,973,615	30,704,055
Ariannu'r 6ed dosbarth											
Nifer y disgyblion (oed 12-13)	0	98	106	49	160	186	599	0	0	0	599
6ed dosbarth y brif ffrwd	0	371,524	401,853	185,762	606,570	705,138	2,270,847	0	0	0	2,270,847
Arian cyfrwng Cymraeg	0	0	0	0	89,156	0	89,156	0	0	0	89,156
Amddifadedd	0	6,383	13,678	4,559	4,559	10,031	39,211	0	0	0	39,211
Cyllid teneurwydd poblogaeth	0	55,604	55,604	55,604	55,604	55,605	278,021	0	0	0	278,021
Mae 6ed Cyfanswm yn Ffurio Cyllid	0	433,512	471,135	245,926	755,890	770,774	2,677,235	0	0	0	2,677,235
Ariannu Ysgolion Cyfanswm	2,781,922	4,051,441	6,354,030	4,482,204	3,730,168	8,007,910	29,407,675	841,440	3,132,176	3,973,615	33,381,291

TABL 3: YSGOLION ARBENNIG DYRANIADAU TERFYNOL AR GYFER 2019/20

	PORTFIELD	£
Y cyllid ar gyfer lleoedd 3 i 16 oed	120	
Arweinyddiaeth		131,678
Fesul lle cyllid @ ptr 7 / 1		1,021,315
Fesul lle cyllid @ ptr 6 / 1		836,912
Ôl-16 Cyllid	34	673,406
Fangre gysylltiedig ag arian		268,924
Cynnal a chadw atgyweirio strwythurol adeilad		64,616
Cynnal a chadw tiroedd landlord		4,195
Llwyth gwaith		62,338
Datganiadau 0.5 allgymorth		23,517
Darpariaeth allgymorth disgybl		3,519
Lwfans teithio ar gyfer canolfan allgymorth		1,540
Costau cyfleustodau gegin		2,950
Prydau ysgol cyllid		34,320
Cyllideb Net	155	3,129,230