

Pembrokeshire County Council Cyngor Sir Penfro



2021/22 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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Cyfarwyddwr Addysg**

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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 2021/22
ADRAN 52 DATGANIAD ARIANNOL 2021/22**

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PEMBROKESHIRE COUNTY COUNCIL

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

BUDGET STATEMENT 2021/22

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 2021)
- 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 2021/22

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 2021)
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 nodweddion o safbwynt y disgyblion a'r ysgol sy'n cael eu hystyried wrth weithredu'r fformiwla ddosrannu adnoddau.

S52 EDUCATION BUDGET STATEMENT

Year: 2021-22

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			103	443	4,318	23	11
Ysgol Gynradd Gymunedol Eglwysrwr	2209			98	402	4,102	25	7
Ysgol Gymunedol Wdig / Goodwick Community School	2212			125	543	4,344	56	24
Fenton Community Primary School	2214			397	1,815	4,579	448	308
Johnston Community Primary School	2220			244	1,202	4,925	320	59
Lamphey Primary School	2222			209	813	3,891	66	32
Ysgol Gymunedol Brynconin	2223			78	339	4,371	25	13
Hook Community Primary School	2228			90	381	4,228	34	23
Ysgol Llanychllwydog	2231			25	168	6,708	23	4
Ysgol Gymunedol Maenclochog	2233			94	389	4,164	24	11
Narberth Community Primary School	2242			295	1,179	3,997	108	46
Ysgol Bro Inqli	2243			104	457	4,412	35	21
Puncheston Community Primary School	2250			72	335	4,650	19	9
Ysgol Llandudoch	2253			94	414	4,432	31	27
Wolfscastle Community Primary School	2254			50	236	4,759	27	4
Saundersfoot Community Primary School	2258			210	836	3,989	49	33
Stepaside Community Primary School	2260			127	566	4,456	63	31
Templeton Community Primary School	2261			116	469	4,046	35	14
Tavernspite Community Primary School	2266			225	862	3,840	75	28
Ysgol Gymunedol Croesgoch	2270			87	405	4,656	51	58
Broad Haven Primary School	2271			97	450	4,636	34	19
Roch Community School	2273			152	613	4,045	50	20
Coastlands School / Ysgol y Glannau	2384			94	439	4,671	29	30
Ysgol Clydau	2385			54	271	5,011	40	11
Pembroke Dock Community School	2386			627	2,708	4,318	409	410
Monkton Priory Community Primary School	2387			224	1,229	5,498	373	253
Ysgol Gelli Aur / Golden Grove Community School	2388			369	1,440	3,902	122	234
Ysgol Glannau Gwaun	2389			258	1,316	5,109	350	128
Ysgol y Frenni	2390			156	660	4,230	49	32
Prendergast Community Primary School	2391			414	1,569	3,795	101	72
Pennar Community School	2392			252	1,053	4,187	145	212
Neyland Community School	2393			287	1,209	4,221	130	94
Ysgol Hafan y Mor	2395			188	770	4,094	62	29
Milford Haven Community Primary School	2396			669	2,654	3,970	315	358

S52 EDUCATION BUDGET STATEMENT

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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 £		
Waldo Williams Primary School	2397			256	1,204	4,712	243	101
Cilgerran Church in Wales VC School	3035			112	493	4,401	57	18
Cosheston VC School	3036			61	272	4,502	36	24
Cleddau Reach VC Primary School	3040			224	916	4,088	40	19
Manorbier Church in Wales VC School	3042			47	275	5,862	51	13
Spittal Church in Wales Voluntary Controlled School	3050			104	466	4,501	35	19
St Florence Church in Wales Voluntary Controlled School	3055			64	291	4,577	19	29
Ysgol Ger y Llan	3058			121	573	4,736	57	31
Tenby Church in Wales VC Primary School	3059			285	1,285	4,517	220	56
Penrhyn Church in Wales Voluntary Controlled School	3060			81	410	5,097	44	30
Gelliswick Church in Wales Voluntary Controlled School	3061			505	2,191	4,339	397	214
Holy Name RC School	3311			137	520	3,796	46	12
Mary Immaculate School	3313			202	793	3,925	52	52
St Francis Catholic Primary School	3314			125	529	4,250	36	33
St Aidan's Church in Wales Voluntary Aided School	3315			58	283	4,925	34	17
St Teilo's Catholic Primary School	3319			81	354	4,393	29	37
St Mark's Church in Wales Voluntary Aided Primary School	3320			125	561	4,486	67	57
St Oswalds VA School	3321			133	525	3,960	29	13

(10) Totals/average primary schools

9,392	40,573	4,320	5,238	3,439
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					(6) Per school £k	(7) Per pupil £		
Middle schools								
Ysgol Caer Elen	5500			590	2,786	4,723	119	99
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900			594	2,714	4,568	259	104
(10.5) Totals/average middle schools				1,184	5,500	4,645	378	203

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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 £		

Secondary schools

Ysgol Bro Gwaun	4031			531	3,229	6,082	395	158
Ysgol Greenhill School	4035			862	4,467	5,182	454	122
Henry Tudor School	4038			1,280	6,998	5,467	1,074	402
Milford Haven School	4063			1,053	5,190	4,929	627	432
Ysgol y Preseli	4064			805	4,085	5,075	289	182
Haverfordwest High VC School	4512			1,591	7,842	4,929	988	453

(11) Totals/average secondary schools

6,122	31,811	5,196	3,826	1,750
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(1) School name	(2) Official reference number	(3) School opening/closing O/C	(4) Date opening/closing	(5) Number of places	(6) (7) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

Special schools

Portfield Special School	7001			159	3,643	22,985	0	116
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(12) Totals/average special schools

				159	3,643	22,985	0	116
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(13) Totals for all schools

				16,857	81,527	4,837	9,443	5,508
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MEMORANDUM ITEMS

(14) UNALLOCATED ISB

Nursery	
Primary	628
Middle	375
Secondary	1,368
Special	61
Total	2,432

(15) NON ALLOCATED NON-ISB FUNDS

Nursery	
Primary	1,158
Middle	-177
Secondary	749
Special	-176
Total	1,554

(16) TOTAL ISB

83,959

(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

Sageston Community Primary School	2203			103	443	4,318	23	11
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(10) Cyfansymiau/cyfartaledd ysgolion cynradd				9,392	40,573	4,320	5,238	3,439

S52 DATGANIAD CYLLIDEB ADDYSG

Blwyddyn: 2021-22

Enw AAL: Pembrokeshire County Council

Cod AAL: 668

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(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 Canol

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Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900			594	2,714	4,568	259	104

(10.5) Cyfansymiau/cyfartaledd ysgolion canol

1,184	5,500	4,645	378	203
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(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 uwchradd

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Ysgol y Preseli	4064			805	4,085	5,075	289	182
Haverfordwest High VC School	4512			1,591	7,842	4,929	988	453

(11) Cyfansymiau/cyfartaledd ysgolion uwchradd

6,122	31,811	5,196	3,826	1,750
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(1) Enw'r ysgol	(2) Rhif cyfeirnod swyddogol	(3) Agor / cau ysgol O/C	(4) Dyddiad agor / cau	(5) Nifer o leoedd	(6) 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 arbennig

Portfield Special School	7001			159	3,643	22,985	0	116
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(12) Cyfansymiau/cyfartaledd ysgolion arbennig

159	3,643	22,985	0	116
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(13) Cyfanswm pob ysgol

16,857	81,527	4,837	9,443	5,508
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EITEMAU MEMORANDWM**(14) CYU LEB EU DYRANNU**

Feithrin	
Cynradd	628
Canol	375
Uwchradd	1,368
Arbennig	61
Cyfanswm	2,432

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

Feithrin	
Cynradd	1,158
Canol	-177
Uwchradd	749
Arbennig	-176
Cyfanswm	1,554

(16) CYFANSWM CYU

83,959

S52 BUDGET STATEMENT

Table 2 - Formula Factors

2a PRIMARY AND SECONDARY SCHOOLS

Pupil Count Arrangements:

Pupil count date was 12th January 2021

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	P/T Pupils	436	3,815	1,663,263	2.14	
	2&3	324	2,871	930,345	1.19	
	4	1,106	2,856	3,158,359	4.06	
	5	1,217	2,580	3,139,741	4.03	
	6	1,213	2,566	3,112,069	4.00	
	7	1,145	2,653	3,038,152	3.90	
	8	1,338	2,647	3,541,693	4.55	
	9	1,305	2,640	3,445,250	4.42	
	10	1,294	2,673	3,459,266	4.44	
	11-13	3,691	4,115	15,189,800	19.50	
	14	1,217	4,115	5,008,395	6.43	
	15	1,149	4,115	4,728,551	6.07	
	16-19	626	4,337	2,714,700	3.49	
	Totals	Primary	9,378		25,488,139	32.73
		Secondary	6,683		27,641,445	35.49
	Total	16,061		53,129,584	68.22	

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 872 part time 2, 3 & 4 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			484,578	0.62
<u>Secondary</u>			1,200,000	1.54
Totals	Primary	0	484,578	0.62
	Secondary	0	1,200,000	1.54
	Total	0	1,684,578	2.16

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			3,392,884	4.36
11-16 year olds			3,004,591	3.86
16+ SEN funding				0.00
Totals	Primary	0	3,392,884	4.36
	Secondary	0	3,004,591	3.86
	Total	0	6,397,475	8.21

Primary and secondary pupil led SEN funding totals

Totals	Primary		3,877,461	4.98
	Secondary		4,204,591	5.40
	Total		8,082,053	10.38

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
Primary Complex Units				
5 with 24 places	120	8,723	1,046,812	1.34
3 with 12 Places	36	8,723	314,044	0.40
Secondary Autistic Unit & LRC Unit	46	7,332	337,261	0.43
Totals	Primary	156	1,360,856	1.75
	Secondary	46	337,261	0.43
	Total	202	1,698,117	2.18
All funding is place led				

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		30,726,456	39.45
	Secondary	46		32,183,298	41.32
	Total	202		62,909,755	80.77

C Other Funding

Additional Educational Needs Factors

Factor Name	Type	Number	Rate £	Funds Allocated £
Primary				
1. Welsh Language - Category DS schools				48,797
2. Category EM schools	Key Stage 1	2,430	29.40	71,431
3. Category EM schools	Key Stage 2	5,096	39.23	199,917
4. Leadership & Management Differential				2,634,230
5. Translation				8,248
Secondary				
6. Bilingual Education				190,764
7. Welsh Language Centres	Lump Sum			180,569
Totals			Primary	2,962,622
			Secondary	371,333
			Total	3,333,955

Method

1. Lump sum per unit £12,125 plus £30.83 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 the Heads and base plus a maximum of 4 points for Deputies, based on the unit total of the schools, which has been 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 responsibility.

Leadership & Management

Salary Scales

<u>Group</u>	<u>Unit Values</u>	<u>Head teachers Scale Range</u>	<u>Deputies Scale Range</u>	<u>Mgmt Points 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 - £485 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	2,962,622
	Secondary	371,333
	Total	3,333,955

Site specific factors

Factor Name	Type	Number	Rate £	Funds Allocated £														
Primary																		
1. Grounds Maintenance	Grounds areas m2	630,543	0.31	194,702														
2. Rates and rent	Actual costs			964,564														
3. Structural Repair & Maintenance	Area m2	74,456	14.64	1,090,040														
4. Other Building Costs				2,173,560														
Secondary																		
5. Premises	Supplement			2,398,154														
6. Repair & Maintenance (landlord)	Floor area m2	85,855	9.53	818,115														
7. Grounds maintenance	Grounds areas m2			55,998														
Totals			Primary	4,422,866														
			Secondary	3,272,267														
			Total	7,695,132														
Method																		
1, 3, 4, 6 & 7 are based on either building or grounds square metreage as appropriate.																		
2. Budget allocation is equal to the estimated actual costs.																		
5. Premises supplement elements are:																		
	<table border="1"> <tr> <td>Rates</td> <td>Estimated actual costs</td> </tr> <tr> <td>Energy</td> <td>£15.92 per Sq. M. of gross</td> </tr> <tr> <td>Water</td> <td>£15.38 per pupil</td> </tr> <tr> <td>Grounds Maintenance</td> <td>£0.21 per Sq. M. gross hard & Soft area</td> </tr> <tr> <td>Cleaning</td> <td>£13.31 per Sq. M. of net</td> </tr> <tr> <td>Tenant R & M</td> <td>£1.92 per Sq. m. of gross</td> </tr> <tr> <td>Adjusted AWPV</td> <td>£-176.94 per pupil</td> </tr> </table>		Rates	Estimated actual costs	Energy	£15.92 per Sq. M. of gross	Water	£15.38 per pupil	Grounds Maintenance	£0.21 per Sq. M. gross hard & Soft area	Cleaning	£13.31 per Sq. M. of net	Tenant R & M	£1.92 per Sq. m. of gross	Adjusted AWPV	£-176.94 per pupil		
Rates	Estimated actual costs																	
Energy	£15.92 per Sq. M. of gross																	
Water	£15.38 per pupil																	
Grounds Maintenance	£0.21 per Sq. M. gross hard & Soft area																	
Cleaning	£13.31 per Sq. M. of net																	
Tenant R & M	£1.92 per Sq. m. of gross																	
Adjusted AWPV	£-176.94 per pupil																	
Total primary and secondary funds allocated on site specific factors			Primary	4,422,866														
			Secondary	3,272,267														
			Total	7,695,132														

School specific factors

Factor Name	Type	Number	Rate £	Funds Allocated £
Primary				
1. Cash Supplement	Banded Supplements			345,230
2. Licenses				37,083
3. Kitchen Utilities				174,108
4. Primary Meals SLA				1,904,397
Secondary				
5. Kitchen Utilities				130,260
6. Admin Costs	Lump Sum	8	112,375	898,999
7. Free School Meals - taken up				454,551
8. Kitchen equipment	Per kitchen			0
Totals			Primary	2,460,818
			Secondary	1,483,809
			Total	3,944,627

Method		
PRIMARY		
1. The cash supplement is based on total FTE - capped at 300 pupils.		
2. Funding is based on the following:		
Performing Rights licence based on banded January 21 pupil numbers		
Education Recording Agency based on January 21 pupil numbers		
Copyright Agency based on January 21 pupil numbers		
Total Primary and secondary funds allocated for school specific factors	Primary	2,460,818
	Secondary	1,483,809
	Total	3,944,627

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	9,846,305
	Secondary	5,127,409
	Total	14,973,715

Unallocated Reserves Pupil Numbers Reserve	Primary	
	Secondary	
	Total	0

D Total funds allocated to primary and secondary schools	Primary	40,572,762
	Secondary	37,310,707
	Total	77,883,469

2b SPECIAL SCHOOLS

A Place-led funding

Factor Name	Place Numbers	Funding per Place £	Funds Allocated £
Multiple Learning Difficulty (MLD)			965,994
Profound Multiple Learning Difficulty & Autistic			994,450
	0		1,960,444

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	1,960,444
------------------------------------------------------------------------------------------------	------------------

C Other factors

Additional Educational Needs Factors

Factor Name	Type	Number	Rate £	Funds Allocated £
1. Leadership &				150,200
2. 6th Form Funding				1,051,122
3. Outreach				31,962
4. Kitchen Utilities				4,138
5. School Meals Funding				35,780
Total funds allocated on AEN factors				1,273,201

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 21 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			66,241
2. Grounds Repair & Maintenance	Ground Area m2			4,301
3. Other Premises Related Funding	Floor Area m2			277,430
4. Workload				61,457

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	409,429
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Total special school funds allocated for non pupil-led factors	1,682,630
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Unallocated Reserve	0
	0
D Total funds allocated to special schools	3,643,074
2c. TOTAL FUNDS ALLOCATED TO ALL SCHOOLS	Total
	81,526,543

S52 DATGANIAD CYLLIDEB

Tabl 2 - Ffactorau Fformiwla

2a YSGOLION CYNRADD AC UWCHRADD

Trefniadau Cyfrif Disgyblion:

Dyddiad cyfrif disgyblion yn 12th Ionawr 2021

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	P/T Pupils	436	3,815	1,663,263	2.14
	2&3	324	2,871	930,345	1.19
	4	1,106	2,856	3,158,359	4.06
	5	1,217	2,580	3,139,741	4.03
	6	1,213	2,566	3,112,069	4.00
	7	1,145	2,653	3,038,152	3.90
	8	1,338	2,647	3,541,693	4.55
	9	1,305	2,640	3,445,250	4.42
	10	1,294	2,673	3,459,266	4.44
	11-13	3,691	4,115	15,189,800	19.50
	14	1,217	4,115	5,008,395	6.43
	15	1,149	4,115	4,728,551	6.07
	16-19	626	4,337	2,714,700	3.49
	Cyfansymiau	Cynradd	9,378		25,488,139
Uwchradd		6,683		27,641,445	35.49
Cyfanswm		16,061		53,129,584	68.22

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 ar gyfer plant dan 5 a 26.5:1 ar gyfer plant rhwng 5 a 10 oed.

Mae niferoedd y disgyblion yn cynnwys 872 rhan-amser 2, 3 a 4 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			484,578	0.62
<u>Uwchradd</u>			1,200,000	1.54
Cyfansymiau	Cynradd	0	484,578	0.62
	Uwchradd	0	1,200,000	1.54
	Cyfanswm	0	1,684,578	2.16

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 <u>Plant 3-10 oed</u>			3,392,884	4.36
<u>Plant 11-16 oed</u>			3,004,591	3.86
Arian AAA 16+			0	0.00
Cyfansymiau	Cynradd	0	3,392,884	4.36
	Uwchradd	0	3,004,591	3.86
	Cyfanswm	0	6,397,475	8.21

Cyfansymiau arian AAA ar gyfer disgyblion cynradd ac uwchradd.

Cyfansymiau	Cynradd		3,877,461	4.98
	Uwchradd		4,204,591	5.40
	Cyfanswm		8,082,053	10.38

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	8,723	1,046,812	1.34
3 gyda 12 lle	36	8,723	314,044	0.40
<u>Uned Cyngor Gwledig Llanelli Uned awtistiaeth eilaidd</u>	46	7,332	337,261	0.43
Cyfansymiau	Cynradd	156	1,360,856	1.75
	Uwchradd	46	337,261	0.43
	Cyfanswm	202	1,698,117	2.18

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	30,726,456	39.45
	Uwchradd		46	32,183,298	41.32
	Cyfanswm		202	62,909,755	80.77

C Arian Arall**Ffactorau Anghenion Addysgol Ychwanegol**

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrennir £
<u>Cynradd</u>				
1. Iaith Gymraeg - Ysgolion Categori DS				48,797
2. Ysgolion categori EM	Cyfnod Allweddol 1	2,430	29.40	71,431
3. Ysgolion categori EM	Cyfnod Allweddol 2	5,096	39.23	199,917
4. Gwahandaliad Arweinyddiaeth a Rheolaeth				2,634,230
5. Cyfieithu				8,248
<u>Uwchradd</u>				
6. Addysg Ddwieithog	fesul pwnc			190,764
7. Canolfan Iaith Gymraeg	Un Taliad			180,569
Cyfansymiau			Primary	2,962,622
			Secondary	371,333
			Total	3,333,955

Dull

1. Un taliad fesul uned o £12,125 a £30.83 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 Penaethiaid 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 gefnogi Uwch Cyfrifoldeb y rheolwyr. Cyfrifoldeb y rheolwyr.

Graddfeydd Cyflog**Arweinyddiaeth a Rheolaeth**

<u>Grwp</u>	<u>Gwerthoedd Unedol</u>	<u>Ystod Graddfa Penaethiaid</u>	<u>Ystod Graddfa Dirprwyon</u>	<u>TLR2 ARIANNU 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 - £485 fesil 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
a ddyrennir ar ffactorau AAY**

Cynradd	2,962,622
Uwchradd	371,333
Cyfanswm	3,333,955

Ffactorau yn ymwneud â safleoedd penodol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
<u>Cynradd</u>				
1. Cynnal a Chadw Tiroedd	Arwynebedd tir m2	630,543	0.31	194,702
2. Trethi a rhent	Costau gwirioneddol			964,564
3. Atgyweirio a Ch a Chadw Adeiladau	Arwynebedd m2	74,456	14.64	1,090,040
4. Costau Adeiladau Eraill				2,173,560
<u>Uwchradd</u>				
5. Adeiladau	Atodiad			2,398,154
6. Atgyweirio a Ch a Ch (lletywr)	Arwynebedd llawr m2	85,855	9.53	818,115
7. Cynnal a Chadw Tiroedd	Arwynebedd tiroedd m2			55,998
Cyfansymiau			Cynradd	4,422,866
			Uwchradd	3,272,267
			Cyfanswm	7,695,132
Dull				
Mae 1, 3, 4, 6 a 7 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. Elfennau'r atodiadau adeiladau yw:				
	Trethi	Amcangyfrif o'r costau		
	Ynni	£15.92 fesul Metr Sgwâr		
	Dwr a Sbwriel	£15.38 fesul disgybl		
	Tiroedd Cynnal a Chadw	£0.21 fesul Metr Sgwâr		
	Glanhau	£13.31 fesul Metr Sgwâr		
	C a Ch Tenant	£1.92 fesul Metr Sgwâr		
	AWPV wedi'i adnewid	£ -176.94 fesul disgybl		
Cyfanswm yr arian cynradd ac uwchradd a ddyrannir ar gyfer materion safleoedd penodol			Cynradd	4,422,866
			Uwchradd	3,272,267
			Cyfanswm	7,695,132

Ffactorau Ysgolion unigol

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
<u>Cynradd</u>				
1. Atodiad Ariannol	Atodiadau wedi'u Bandio			345,230
2. Trwyddedau				37,083
3. Cyfleustodau Cegin				174,108
4. CLG Arlwyyo Cynradd				1,904,397
<u>Uwchradd</u>				
5. Cyfleustodau Cegin				130,260
6. Costau Gweinyddol	Un taliad	8	112,375	898,999
7. Prydau Ysgol Rhad a Dderbyniwyd				454,551
8. Offer Cegin	Fesul cegin			0
Cyfansymiau			Cynradd	2,460,818
			Uwchradd	1,483,809
			Cyfanswm	3,944,627

Dull		
CYNRADD		
1 Mae'r atodiad arian yn seiliedig ar gyfanswm cyfwerth ag amser llawn - gapio ar 300 o ddisgyblion.		
2. Ariannu wedi selio fel y canlyn:		
Trwydded "Performing Rights" yn seiliedig ar nifer disgyblion yn Ionawr 2021 wedi'u bandio		
Trwydded "Education Recording Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2021		
Trwydded "Copyright Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2021		
Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer ffactorau ysgolion unigol	Cynradd	2,460,818
	Uwchradd	1,483,809
	Cyfanswm	3,944,627

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	9,846,305
	Uwchradd	5,127,409
	Cyfanswm	14,973,715

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	40,572,762
	Uwchradd	37,310,707
	Cyfanswm	77,883,469

2b YSGOLION ARBENNIG

A Arian ar sail lleoedd

Enw'r Ffactor	Nifer Lleoedd	Arian fesul Lle £	Arian a Ddyrannwyd £
Anawsterau Dysgu Amryfal			965,994
Awtistig ac Anawsterau Dysgu Amryfal Difrifol			994,450
Cyfansymiau	0		1,960,444

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		1,960,444

C Ffactorau eraill				
Ffactorau Anghenion Addysgol Ychwanegol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrannwyd £
1. Arweinyddiaeth a Rheolaeth				150,200
2. Ariannu Chweched Dosbarth				1,051,122
3. Gwaith Allanol				31,962
4. Cyfleustodau Cegin				4,138
5. Ariannu Cinio Ysgol				35,780
Cyfanswm yr arian a ddyrannwyd ar ffactorau AAY				1,273,201
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 21 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			66,241
2. Atgyweirio a Ch a Ch Tiroedd	Arwynebedd Tir m2			4,301
3. Arian Arall ar gyfer Adeiladau	Arwynebedd Llawr m2			277,430
4. Llwyth gwaith				61,457
Dull				
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 ddyrennir i ffactorau safleoedd unigol				409,429
Cyfanswm arian ysgolion arbennig a ddyrannwyd ar gyfer ffactorau nad ydynt yn seiliedig ar nifer disgyblion				1,682,630
Arian Wrth Gefn Heb Ei Dyrannu				0
				0
D Cyfanswm yr arian a ddyrennir i ysgolion arbennig				3,643,074
2c. CYFANSWM YR ARIAN A DDYRENNIR I BOB YSGOL			Cyfanswm	81,526,543

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2021-22

Establishment No.	Ranked per pupil Value	Leadership Costs	Age Weighted Funding Inc Threshold & KS2	Lump Sum	Workload	Premises Based Funding	Site & Curricular Specific	School Meals Funding
		£	£	£	£	£	£	£
2203	Sageston Community Primary School	44,790	268,537	11,017	19,759	49,578	3,715	22,286
2209	Ysgol Gynradd Gymunedol Eglwysrwr	44,790	229,139	11,447	18,069	42,991	872	29,407
2212	Ysgol Gymunedol Wdig / Goodwick Community School	50,160	314,770	10,407	23,878	59,223	979	27,751
2214	Fenton Community Primary School	81,460	962,901	1,409	81,306	125,887	15,650	98,891
2220	Johnston Community Primary School	61,670	574,745	2,286	52,002	127,653	9,808	53,121
2222	Lamphey Primary School	61,670	534,546	4,225	40,002	65,925	8,166	32,626
2223	Ysgol Gymunedol Brynconin	29,520	195,464	12,106	14,757	36,386	791	25,209
2228	Hook Community Primary School	31,440	228,827	11,830	17,196	33,619	3,497	19,836
2231	Ysgol Llanychllwydog	29,520	64,807	31,213	5,854	6,848	584	6,367
2233	Ysgol Gymunedol Maenclochog	44,790	229,593	11,361	17,582	39,853	854	20,887
2242	Narberth Community Primary School	61,670	738,201	971	56,031	144,329	25,564	44,083
2243	Ysgol Bro Ingli	44,790	264,109	11,036	19,859	50,200	894	30,303
2250	Puncheston Community Primary School	29,520	181,187	11,992	13,703	52,665	769	26,049
2253	Ysgol Llandudoch	44,790	232,386	11,364	17,782	51,576	854	24,186
2254	Wolfscastle Community Primary School	29,520	129,574	12,819	9,602	15,360	681	11,189
2258	Saundersfoot Community Primary School	61,670	515,012	4,218	39,552	116,556	9,055	40,508
2260	Stepaside Community Primary School	50,160	318,383	10,448	24,207	67,198	5,119	27,726
2261	Templeton Community Primary School	44,790	287,764	10,753	21,891	39,387	4,741	24,626
2266	Tavernspite Community Primary School	61,670	566,328	3,200	42,735	62,828	8,667	41,848
2270	Ysgol Gymunedol Croesgoch	31,440	213,544	11,765	16,427	61,166	344	19,536
2271	Broad Haven Primary School	44,790	247,111	11,437	18,509	67,063	3,700	22,934
2273	Roch Community School	50,160	375,310	9,339	28,684	63,356	6,237	29,546
2384	Coastlands School / Ysgol y Glannau	44,790	243,678	11,378	18,104	60,554	3,464	28,343
2385	Ysgol Clydau	29,520	135,095	12,694	10,221	24,388	698	18,001
2386	Pembroke Dock Community School	83,730	1,583,074	2,128	122,765	346,241	24,146	136,559
2387	Monkton Priory Community Primary School	61,670	537,131	3,303	48,710	129,654	8,320	66,867
2388	Ysgol Gelli Aur / Golden Grove Community School	69,450	957,280	1,233	71,106	119,479	27,048	72,356
2389	Ysgol Glannau Gwaun	61,670	614,995	1,805	55,121	149,275	23,795	59,208
2390	Ysgol y Frenni	50,160	381,975	9,429	29,342	105,949	1,101	32,467
2391	Prendergast Community Primary School	81,460	1,052,509	1,371	79,059	164,577	16,698	72,423

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2021-22

Establishment No.	Ranked per pupil Value	Leadership Costs	Age Weighted Funding Inc Threshold & KS2	Lump Sum	Workload	Premises Based Funding	Site & Curricular Specific	School Meals Funding
		£	£	£	£	£	£	£
2392	Pennar Community School	61,670	637,618	1,683	48,095	90,024	10,165	58,456
2393	Neyland Community School	61,670	737,762	957	55,225	156,549	11,079	56,443
2395	Hafan Y Mor	53,750	489,433	5,233	36,203	90,528	1,227	31,180
2396	Milford Haven Community Primary School	101,450	1,689,072	2,213	127,687	240,340	26,742	151,759
2397	Waldo Williams Primary School	61,670	629,355	1,751	52,042	136,595	10,175	69,085
3035	Cilgerran Church in Wales VC School	44,790	289,863	10,678	21,573	45,504	927	22,903
3036	Cosheston VC School	29,520	157,730	12,831	11,651	13,429	2,191	9,495
3040	Cleddau Reach VC Primary School	61,670	585,854	3,210	43,314	140,653	8,302	33,070
3042	Manorbier Church in Wales VC School	29,520	115,664	12,764	8,912	34,799	2,018	20,559
3050	Spittal Church in Wales Voluntary Controlled School	44,790	261,788	11,035	19,799	63,241	4,116	26,333
3055	St Florence Church in Wales Voluntary Controlled School	29,520	161,699	12,355	12,159	32,706	2,609	21,044
3058	Ysgol Ger y Llan	44,790	302,644	10,323	23,002	103,201	963	30,695
3059	Tenby Church in Wales VC Primary School	61,670	689,511	989	57,044	190,603	11,764	53,254
3060	Penrhyn Church in Wales Voluntary Controlled School	31,440	211,226	12,171	15,537	72,382	2,907	20,399
3061	Gelliswick Church in Wales Voluntary Controlled School	83,730	1,247,532	1,777	102,534	230,317	19,793	108,395
3311	Holy Name RC School	50,160	342,886	10,115	26,005	29,155	5,376	9,982
3313	Mary Immaculate School	53,750	519,559	4,204	38,761	68,839	7,669	48,461
3314	St Francis Catholic Primary School	50,160	327,638	10,402	24,100	45,187	4,508	31,146
3315	St Aidan's Church in Wales Voluntary Aided School	29,520	145,261	12,768	10,987	30,979	2,298	17,844
3319	St Teilo's Catholic Primary School	31,440	197,423	12,165	15,189	39,562	3,417	24,993
3320	St Mark's Church in Wales Voluntary Aided Primary School	50,160	319,278	10,408	23,910	42,985	4,972	42,329
3321	St Oswalds VA School	50,160	333,778	10,024	25,233	45,526	5,442	25,540
Total		2,634,230	23,570,550	430,040	1,832,779	4,422,866	365,475	2,078,505

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2021-22

Establishment No.	Ranked per pupil Value	SEN Attached Unit Funding	Statementing	SEN non Statemented Funding	Grand Total	Pupil No	Budget per pupil	Rank
		£	£	£	£	£	£	
2203	Sageston Community Primary School	-	-	22,933	442,616	103	4,318	31
2209	Ysgol Gynradd Gymunedol Eglwysrwr	-	-	25,316	402,032	98	4,102	38
2212	Ysgol Gymunedol Wdig / Goodwick Community School	-	-	55,864	543,032	125	4,344	28
2214	Fenton Community Primary School	209,362	38,487	200,037	1,815,393	397	4,579	16
2220	Johnston Community Primary School	209,362	44,115	67,004	1,201,768	244	4,925	7
2222	Lamphey Primary School	-	26,197	39,941	813,297	209	3,891	49
2223	Ysgol Gymunedol Brynconin	-	-	24,544	338,777	78	4,371	27
2228	Hook Community Primary School	-	-	34,316	380,561	90	4,228	34
2231	Ysgol Llanychlwydog	-	10,479	12,026	167,697	25	6,708	1
2233	Ysgol Gymunedol Maenclochog	-	-	24,385	389,305	94	4,164	37
2242	Narberth Community Primary School	-	23,577	84,643	1,179,070	295	3,997	43
2243	Ysgol Bro Ingli	-	-	35,400	456,591	104	4,412	24
2250	Puncheston Community Primary School	-	-	18,929	334,815	72	4,650	14
2253	Ysgol Llandudoch	-	-	31,475	414,414	94	4,432	23
2254	Wolfscastle Community Primary School	-	10,479	16,331	235,555	50	4,759	9
2258	Saundersfoot Community Primary School	-	-	49,175	835,745	210	3,989	44
2260	Stepaside Community Primary School	-	13,622	49,019	565,881	127	4,456	22
2261	Templeton Community Primary School	-	10,479	24,892	469,322	116	4,046	41
2266	Tavernspite Community Primary School	-	34,230	40,510	862,017	225	3,840	50
2270	Ysgol Gymunedol Croesgoch	-	-	50,833	405,055	87	4,656	13
2271	Broad Haven Primary School	-	7,859	26,290	449,694	97	4,636	15
2273	Roch Community School	-	-	50,191	612,823	152	4,045	42
2384	Coastlands School / Ysgol y Glannau	-	4,366	24,394	439,072	94	4,671	12
2385	Ysgol Clydau	-	10,479	29,492	270,588	54	5,011	6
2386	Pembroke Dock Community School	104,681	15,303	288,898	2,707,524	627	4,318	30
2387	Monkton Priory Community Primary School	209,362	14,845	148,895	1,228,758	224	5,498	3
2388	Ysgol Gelli Aur / Golden Grove Community School	-	17,028	104,749	1,439,730	369	3,902	48
2389	Ysgol Glannau Gwaun	209,362	24,520	115,766	1,315,516	258	5,109	4
2390	Ysgol y Frenni	-	-	49,470	659,893	156	4,230	33
2391	Prendergast Community Primary School	-	8,034	92,964	1,569,093	414	3,795	52

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2021-22

Establishment No.	Ranked per pupil Value	SEN Attached Unit Funding	Statementing	SEN non Statemented Funding	Grand Total	Pupil No	Budget per pupil	Rank
		£	£	£	£	£	£	
2392	Pennar Community School	-	10,479	134,866	1,053,055	252	4,187	36
2393	Neyland Community School	-	13,622	116,051	1,209,359	287	4,221	35
2395	Hafan Y Mor	-	10,479	51,599	769,631	188	4,094	39
2396	Milford Haven Community Primary School	-	-	314,992	2,654,256	669	3,970	45
2397	Waldo Williams Primary School	104,681	12,662	125,967	1,203,984	256	4,712	11
3035	Cilgerran Church in Wales VC School	-	20,957	35,699	492,894	112	4,401	25
3036	Cosheston VC School	-	20,957	14,587	272,392	61	4,502	19
3040	Cleddau Reach VC Primary School	-	-	39,693	915,766	224	4,088	40
3042	Manorbier Church in Wales VC School	-	15,718	35,545	275,498	47	5,862	2
3050	Spittal Church in Wales Voluntary Controlled School	-	5,239	29,498	465,840	104	4,501	20
3055	St Florence Church in Wales Voluntary Controlled School	-	-	18,528	290,618	64	4,577	17
3058	Ysgol Ger y Llan	-	-	57,396	573,014	121	4,736	10
3059	Tenby Church in Wales VC Primary School	104,681	19,648	95,866	1,285,030	285	4,517	18
3060	Penrhyn Church in Wales Voluntary Controlled School	-	10,479	33,804	410,346	81	5,097	5
3061	Gelliswick Church in Wales Voluntary Controlled School	209,362	11,326	176,423	2,191,189	505	4,339	29
3311	Holy Name RC School	-	-	46,409	520,087	137	3,796	51
3313	Mary Immaculate School	-	-	51,532	792,775	202	3,925	47
3314	St Francis Catholic Primary School	-	-	36,012	529,154	125	4,250	32
3315	St Aidan's Church in Wales Voluntary Aided School	-	12,836	20,682	283,176	58	4,925	8
3319	St Teilo's Catholic Primary School	-	2,515	26,900	353,604	81	4,393	26
3320	St Mark's Church in Wales Voluntary Aided Primary School	-	-	66,767	560,809	125	4,486	21
3321	St Oswalds VA School	-	3,563	25,384	524,649	133	3,960	46
Total		1,360,856	484,578	3,392,884	40,572,762	9,392	4,320	

TABLE 3: MIDDLE & SECONDARY SCHOOLS FINAL ALLOCATIONS FOR 2021-22

	BRO GWAUN	GREENHILL SCHOOL	YSGOL HARRI TUDUR	MILFORD HAVEN	YSGOL Y PRESELI	HAVERFORDWE ST HIGH VC	TOTAL SECONDARY	YSGOL CAER ELEN	YSGOL PENRHYN DEWI	TOTAL MIDDLE	GRAND TOTAL
Pupil Numbers (Yrs 7-11)	531	763	1,129	1,025	638	1,410	5,501	590	594	374	5,875
Original age value	£ 1,961,785	£ 2,901,526	£ 4,163,165	£ 3,862,138	£ 2,423,706	£ 5,345,838	£ 20,658,158	£ 1,907,660	£ 2,107,219	£ 4,014,879	£ 24,673,037
<u>Supplements:</u>											
Bilingual Education	111,964	-	-	-	28,314	-	140,278	50,487	-	50,487	190,764
Peripatetic Music	22,727	32,534	47,714	40,124	26,522	63,789	233,411	4,562	15,734	20,297	253,708
Special Needs (Autistic & LRC Units)	112,420	-	224,841	-	-	-	337,261	-	-	-	337,261
Welsh Language Unit	60,190	-	-	-	60,190	-	120,379	60,190	-	60,190	180,569
LMS Admin	117,530	121,550	121,550	117,530	117,530	117,530	713,220	60,724	113,762	174,485	887,705
Union Duty Fund	-	-	-	-	11,294	-	11,294	-	-	-	11,294
SEN combined funding	395,037	431,186	863,534	615,321	271,046	930,839	3,506,963	118,636	259,470	378,106	3,885,070
SEN in Mainstream sixth form	-	22,385	210,084	11,863	18,054	57,136	319,522	-	-	-	319,522
Total AWPV and Pay related Supplements	2,781,653	3,509,182	5,630,888	4,646,976	2,956,656	6,515,132	26,040,486	2,202,259	2,496,185	4,698,444	30,738,930
Premises	301,925	342,017	443,613	256,545	203,810	334,051	1,881,961	390,428	125,765	516,193	2,398,154
Site Specific:-											
Bldg Repair & Mtce & Mtce Contracts	92,467	118,411	143,081	111,030	80,275	100,081	645,346	129,678	43,091	172,769	818,115
Grounds Maintenance	8,832	7,717	8,724	9,302	5,950	8,053	48,578	1,919	5,500	7,419	55,998
School Meals:-											
a) Equipment & Staffing	-	-	-	-	-	-	-	-	-	-	-
b) Free School Meals	32,900	34,630	96,700	80,940	20,340	92,900	358,410	53,038	33,410	86,448	444,858
Kitchen Utilities costs	11,500	15,300	21,460	15,480	23,990	33,560	121,290	8,970	9,692	18,662	139,952
Total Non-pay related supplements	447,624	518,075	713,577	473,297	334,366	568,646	3,055,585	584,034	217,459	801,492	3,857,077
Total Delegation including Statementing	3,229,277	4,027,256	6,344,465	5,120,273	3,291,022	7,083,777	29,096,071	2,786,293	2,713,644	5,499,936	34,596,007
6th Form funding											
6th Form pupil numbers	-	99	151	28	167	181	626	-	-	-	626
Mainstream 6th form	-	373,680	569,956	42,865	630,349	683,193	2,300,044	-	-	-	2,300,044
Welsh Funding	-	-	-	-	89,156	-	89,156	-	-	-	89,156
Deprivation	-	-	18,081	2,699	9,040	9,040	38,860	-	-	-	38,860
Sparcity Funding	-	65,688	65,688	23,887	65,688	65,688	286,640	-	-	-	286,640
Total 6th Form Funding	-	439,368	653,725	69,451	794,234	757,921	2,714,700	-	-	-	2,714,700
Total School Funding	3,229,277	4,466,625	6,998,191	5,189,724	4,085,256	7,841,699	31,810,771	2,786,293	2,713,644	5,499,936	37,310,707

TABLE 3: SPECIAL SCHOOLS FINAL ALLOCATIONS FOR 2021-22

	Number of Places	£
Funding for places aged 3 to 16	110	
Leadership		150,200
Per place funding @ ptr 7/ 1		965,994
Per place funding @ ptr 6/ 1		994,450
Post 16 funding	48.5	1,051,122
Premises related funding		277,430
Structural Building Repair & Maintenance		66,241
Landlord Grounds Maintenance		4,301
Workload		61,457
Statementing 0.5 outreach		26,590
Pupil outreach provision		3,737
Travelling allowance for outreach centre		1,635
Kitchen utility costs		4,138
School Meals funding		35,780
Total Delegation	158.5	3,643,074

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2021-22

Rhif Sefydliad	Ysgol	Costau Arweinyddiaeth	Arian wedi'i Bwyso yn ôl Oed	Cyfandaliadau	Llwyth Gwaith	Gwariant ar Adeiladau	Gwariant Penodol ar Safleoedd & Cwricwlwm	Prydau Bwyd Ysgol
		£	£	£	£	£	£	£
2203	Sageston Community Primary School	44,790	268,537	11,017	19,759	49,578	3,715	22,286
2209	Ysgol Gynradd Gymunedol Eglwyswrw	44,790	229,139	11,447	18,069	42,991	872	29,407
2212	Ysgol Gymunedol Wdig / Goodwick Community School	50,160	314,770	10,407	23,878	59,223	979	27,751
2214	Fenton Community Primary School	81,460	962,901	1,409	81,306	125,887	15,650	98,891
2220	Johnston Community Primary School	61,670	574,745	2,286	52,002	127,653	9,808	53,121
2222	Lamphey Primary School	61,670	534,546	4,225	40,002	65,925	8,166	32,626
2223	Ysgol Gymunedol Brynconin	29,520	195,464	12,106	14,757	36,386	791	25,209
2228	Hook Community Primary School	31,440	228,827	11,830	17,196	33,619	3,497	19,836
2231	Ysgol Llanychllwydog	29,520	64,807	31,213	5,854	6,848	584	6,367
2233	Ysgol Gymunedol Maenclochog	44,790	229,593	11,361	17,582	39,853	854	20,887
2242	Narberth Community Primary School	61,670	738,201	971	56,031	144,329	25,564	44,083
2243	Ysgol Bro Inqli	44,790	264,109	11,036	19,859	50,200	894	30,303
2250	Puncheston Community Primary School	29,520	181,187	11,992	13,703	52,665	769	26,049
2253	Ysgol Llandudoch	44,790	232,386	11,364	17,782	51,576	854	24,186
2254	Wolfscastle Community Primary School	29,520	129,574	12,819	9,602	15,360	681	11,189
2258	Saundersfoot Community Primary School	61,670	515,012	4,218	39,552	116,556	9,055	40,508
2260	Stepaside Community Primary School	50,160	318,383	10,448	24,207	67,198	5,119	27,726
2261	Templeton Community Primary School	44,790	287,764	10,753	21,891	39,387	4,741	24,626
2266	Tavernspite Community Primary School	61,670	566,328	3,200	42,735	62,828	8,667	41,848
2270	Ysgol Gymunedol Croesgoch	31,440	213,544	11,765	16,427	61,166	344	19,536
2271	Broad Haven Primary School	44,790	247,111	11,437	18,509	67,063	3,700	22,934
2273	Roch Community School	50,160	375,310	9,339	28,684	63,356	6,237	29,546
2384	Coastlands School / Ysgol y Glannau	44,790	243,678	11,378	18,104	60,554	3,464	28,343
2385	Ysgol Clydau	29,520	135,095	12,694	10,221	24,388	698	18,001
2386	Pembroke Dock Community School	83,730	1,583,074	2,128	122,765	346,241	24,146	136,559
2387	Monkton Priory Community Primary School	61,670	537,131	3,303	48,710	129,654	8,320	66,867
2388	Ysgol Gelli Aur / Golden Grove Community School	69,450	957,280	1,233	71,106	119,479	27,048	72,356
2389	Ysgol Glannau Gwaun	61,670	614,995	1,805	55,121	149,275	23,795	59,208
2390	Ysgol y Frenni	50,160	381,975	9,429	29,342	105,949	1,101	32,467
2391	Prendergast Community Primary School	81,460	1,052,509	1,371	79,059	164,577	16,698	72,423

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2021-22

Rhif Sefydliad	Ysgol	Costau Arweinyddiaeth	Arian wedi'i Bwyso yn ôl Oed	Cyfundaliadau	Llwyth Gwaith	Gwariant ar Adeiladau	Gwariant Penodol ar Safleoedd & Cwricwlwm	Prydau Bwyd Ysgol
		£	£	£	£	£	£	£
2392	Pennar Community School	61,670	637,618	1,683	48,095	90,024	10,165	58,456
2393	Neyland Community School	61,670	737,762	957	55,225	156,549	11,079	56,443
2395	Hafan Y Mor	53,750	489,433	5,233	36,203	90,528	1,227	31,180
2396	Milford Haven Community Primary School	101,450	1,689,072	2,213	127,687	240,340	26,742	151,759
2397	Waldo Williams Primary School	61,670	629,355	1,751	52,042	136,595	10,175	69,085
3035	Cilgerran Church in Wales VC School	44,790	289,863	10,678	21,573	45,504	927	22,903
3036	Cosheston VC School	29,520	157,730	12,831	11,651	13,429	2,191	9,495
3040	Cleddau Reach VC Primary School	61,670	585,854	3,210	43,314	140,653	8,302	33,070
3042	Manorbier Church in Wales VC School	29,520	115,664	12,764	8,912	34,799	2,018	20,559
3050	Spittal Church in Wales Voluntary Controlled School	44,790	261,788	11,035	19,799	63,241	4,116	26,333
3055	St Florence Church in Wales Voluntary Controlled School	29,520	161,699	12,355	12,159	32,706	2,609	21,044
3058	Ysgol Ger y Llan	44,790	302,644	10,323	23,002	103,201	963	30,695
3059	Tenby Church in Wales VC Primary School	61,670	689,511	989	57,044	190,603	11,764	53,254
3060	Penrhyn Church in Wales Voluntary Controlled School	31,440	211,226	12,171	15,537	72,382	2,907	20,399
3061	Gelliswick Church in Wales Voluntary Controlled School	83,730	1,247,532	1,777	102,534	230,317	19,793	108,395
3311	Holy Name RC School	50,160	342,886	10,115	26,005	29,155	5,376	9,982
3313	Mary Immaculate School	53,750	519,559	4,204	38,761	68,839	7,669	48,461
3314	St Francis Catholic Primary School	50,160	327,638	10,402	24,100	45,187	4,508	31,146
3315	St Aidan's Church in Wales Voluntary Aided School	29,520	145,261	12,768	10,987	30,979	2,298	17,844
3319	St Teilo's Catholic Primary School	31,440	197,423	12,165	15,189	39,562	3,417	24,993
3320	St Mark's Church in Wales Voluntary Aided Primary School	50,160	319,278	10,408	23,910	42,985	4,972	42,329
3321	St Oswalds VA School	50,160	333,778	10,024	25,233	45,526	5,442	25,540
Cyfanswm		2,634,230	23,570,550	430,040	1,832,779	4,422,866	365,475	2,078,505

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2021-22

Rhif Sefydliad	Ysgol	Datganiadau	Arian AAA heblaw am ddatganiadau	Arian Uned Amgaeedig AAA	Cyfanswm Cyffredinol	Disgyblion Dim	Gyllideb fesul disgybl	Safle
		£	£	£	£	£	£	
2203	Sageston Community Primary School	-	-	22,933	442,616	103	4,318	31
2209	Ysgol Gynradd Gymunedol Eglwyswrw	-	-	25,316	402,032	98	4,102	38
2212	Ysgol Gymunedol Wdig / Goodwick Community School	-	-	55,864	543,032	125	4,344	28
2214	Fenton Community Primary School	209,362	38,487	200,037	1,815,393	397	4,579	16
2220	Johnston Community Primary School	209,362	44,115	67,004	1,201,768	244	4,925	7
2222	Lamphey Primary School	-	26,197	39,941	813,297	209	3,891	49
2223	Ysgol Gymunedol Brynconin	-	-	24,544	338,777	78	4,371	27
2228	Hook Community Primary School	-	-	34,316	380,561	90	4,228	34
2231	Ysgol Llanychillwydog	-	10,479	12,026	167,697	25	6,708	1
2233	Ysgol Gymunedol Maenclochog	-	-	24,385	389,305	94	4,164	37
2242	Narberth Community Primary School	-	23,577	84,643	1,179,070	295	3,997	43
2243	Ysgol Bro Ingli	-	-	35,400	456,591	104	4,412	24
2250	Puncheston Community Primary School	-	-	18,929	334,815	72	4,650	14
2253	Ysgol Llandudoch	-	-	31,475	414,414	94	4,432	23
2254	Wolfscastle Community Primary School	-	10,479	16,331	235,555	50	4,759	9
2258	Saundersfoot Community Primary School	-	-	49,175	835,745	210	3,989	44
2260	Stepaside Community Primary School	-	13,622	49,019	565,881	127	4,456	22
2261	Templeton Community Primary School	-	10,479	24,892	469,322	116	4,046	41
2266	Tavernspite Community Primary School	-	34,230	40,510	862,017	225	3,840	50
2270	Ysgol Gymunedol Croesgoch	-	-	50,833	405,055	87	4,656	13
2271	Broad Haven Primary School	-	7,859	26,290	449,694	97	4,636	15
2273	Roch Community School	-	-	50,191	612,823	152	4,045	42
2384	Coastlands School / Ysgol y Glannau	-	4,366	24,394	439,072	94	4,671	12
2385	Ysgol Clydau	-	10,479	29,492	270,588	54	5,011	6
2386	Pembroke Dock Community School	104,681	15,303	288,898	2,707,524	627	4,318	30
2387	Monkton Priory Community Primary School	209,362	14,845	148,895	1,228,758	224	5,498	3
2388	Ysgol Gelli Aur / Golden Grove Community School	-	17,028	104,749	1,439,730	369	3,902	48
2389	Ysgol Glannau Gwaun	209,362	24,520	115,766	1,315,516	258	5,109	4
2390	Ysgol y Frenni	-	-	49,470	659,893	156	4,230	33
2391	Prendergast Community Primary School	-	8,034	92,964	1,569,093	414	3,795	52

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2021-22

Rhif Sefydliad	Ysgol	Datganiadau	Arian AAA heblaw am ddatganiadau	Arian Uned Amgaaedig AAA	Cyfanswm Cyffredinol	Disgyblion Dim	Gyllideb fesul disgybl	Safle
		£	£	£	£	£	£	
2392	Pennar Community School	-	10,479	134,866	1,053,055	252	4,187	36
2393	Neyland Community School	-	13,622	116,051	1,209,359	287	4,221	35
2395	Hafan Y Mor	-	10,479	51,599	769,631	188	4,094	39
2396	Milford Haven Community Primary School	-	-	314,992	2,654,256	669	3,970	45
2397	Waldo Williams Primary School	104,681	12,662	125,967	1,203,984	256	4,712	11
3035	Cilgerran Church in Wales VC School	-	20,957	35,699	492,894	112	4,401	25
3036	Cosheston VC School	-	20,957	14,587	272,392	61	4,502	19
3040	Cleddau Reach VC Primary School	-	-	39,693	915,766	224	4,088	40
3042	Manorbier Church in Wales VC School	-	15,718	35,545	275,498	47	5,862	2
3050	Spittal Church in Wales Voluntary Controlled School	-	5,239	29,498	465,840	104	4,501	20
3055	St Florence Church in Wales Voluntary Controlled School	-	-	18,528	290,618	64	4,577	17
3058	Ysgol Ger y Llan	-	-	57,396	573,014	121	4,736	10
3059	Tenby Church in Wales VC Primary School	104,681	19,648	95,866	1,285,030	285	4,517	18
3060	Penrhyn Church in Wales Voluntary Controlled School	-	10,479	33,804	410,346	81	5,097	5
3061	Gelliswick Church in Wales Voluntary Controlled School	209,362	11,326	176,423	2,191,189	505	4,339	29
3311	Holy Name RC School	-	-	46,409	520,087	137	3,796	51
3313	Mary Immaculate School	-	-	51,532	792,775	202	-	47
3314	St Francis Catholic Primary School	-	-	36,012	529,154	125	4,250	32
3315	St Aidan's Church in Wales Voluntary Aided School	-	12,836	20,682	283,176	58	4,925	8
3319	St Teilo's Catholic Primary School	-	2,515	26,900	353,604	81	4,393	26
3320	St Mark's Church in Wales Voluntary Aided Primary School	-	-	66,767	560,809	125	4,486	21
3321	St Oswalds VA School	-	3,563	25,384	524,649	133	3,960	46
Cyfanswm		1,360,856	484,578	3,392,884	40,572,762	9,392	4,320	

TABL 3: YSGOLION UWCHRADD DYRANIADAU TERFYNOL AR GYFER 2021-22

	BRO GWAUN	GREENHILL SCHOOL	YSGOL HARRI TUDUR	MILFORD HAVEN	YSGOL Y PRESELI	HAVERFORDWE ST HIGH VC	CYFANSWM YSGOLION UWCHRADD	YSGOL CAER ELEN	YSGOL PENRHYN DEWI	CYFANSWM YSGOLION CANOL	CYFANSWM TERFYNOL
Nifer y disgyblion (oed 7-11)	531	763	1,129	1,025	638	1,410	5,501	590	594	1,184	6,685
	£	£	£	£	£	£	£	£		£	
Cyfanswm Gwerth Oed	1,961,785	2,901,526	4,163,165	3,862,138	2,423,706	5,345,838	20,658,158	1,907,660	2,107,219	4,014,879	24,673,037
Ychwanegion	-	-	-	-	-	-	-	-	-	-	-
Addysg Ddwyeithog	111,964	-	-	-	28,314	-	140,278	50,487	-	50,487	190,764
Gwasanaeth Cerdd Teithiol	22,727	32,534	47,714	40,124	26,522	63,789	233,411	4,562	15,734	20,297	253,708
Anghenion arbennig (Mae Cyngor Gwledig Llan	112,420	-	224,841	-	-	-	337,261	-	-	-	337,261
Uned Iaith Gymraig	60,190	-	-	-	60,190	-	120,379	60,190	-	60,190	180,569
Gweinyddu RhYLI	117,530	121,550	121,550	117,530	117,530	117,530	713,220	60,724	113,762	174,485	887,705
Cronfa Dyletswydd Undeb	-	-	-	-	11,294	-	11,294	-	-	-	11,294
Arian AAA ynghyd	395,037	431,186	863,534	615,321	271,046	930,839	3,506,963	118,636	259,470	378,106	3,885,070
AAA mewn chweched dosbarth priif ffrwd	-	22,385	210,084	11,863	18,054	57,136	319,522	-	-	-	319,522
Cyfanswm AWPV ac ychwanegion sy'n gysylltiedig â chyflog	2,781,653	3,509,182	5,630,888	4,646,976	2,956,656	6,515,132	26,040,486	2,202,259	2,496,185	4,698,444	30,738,930
Adeiladau	301,925	342,017	443,613	256,545	203,810	334,051	1,881,961	390,428	125,765	516,193	2,398,154
Penodol y Safle -											
Contractau C & Ch Adeiladau a C & Ch	92,467	118,411	143,081	111,030	80,275	100,081	645,346	129,678	43,091	172,769	818,115
Cynnal a Chadw Tiroedd	8,832	7,717	8,724	9,302	5,950	8,053	48,578	1,919	5,500	7,419	55,998
Prydau Bywd Ysgol	-	-	-	-	-	-	-	-	-	-	-
a) Cyfarpar & Staffio	-	-	-	-	-	-	-	-	-	-	-
b) Prydau Rhad ac am Ddim (gan gynnwys	-	-	-	-	-	-	-	-	-	-	-
Blas am Oes)	32,900	34,630	96,700	80,940	20,340	92,900	358,410	53,038	33,410	86,448	444,858
Costau Ynni Cegin	11,500	15,300	21,460	15,480	23,990	33,560	121,290	8,970	9,692	18,662	139,952
Dirprwyo cyfanswm gan gynnwys datganiadau	3,229,277	4,027,256	6,344,465	5,120,273	3,291,022	7,083,777	29,096,071	2,786,293	2,713,644	5,499,936	34,596,007
Ariannu'r 6ed dosbarth											
Nifer y disgyblion (oed 12-13)	-	99	151	28	167	181	626	-	-	-	626
6ed dosbarth y briif ffrwd	-	373,680	569,956	42,865	630,349	683,193	2,300,044	-	-	-	2,300,044
Arian cyfrwng Cymraeg	-	-	-	-	89,156	-	89,156	-	-	-	89,156
Amddifadedd	-	-	18,081	2,699	9,040	9,040	38,860	-	-	-	38,860
Cyllid teneurwydd poblogaeth	-	65,688	65,688	23,887	65,688	65,688	286,640	-	-	-	286,640
Mae 6ed Cyfanswm yn Ffurio Cyllid	-	439,368	653,725	69,451	794,234	757,921	2,714,700	-	-	-	2,714,700
Ariannu Ysgolion Cyfanswm	3,229,277	4,466,625	6,998,191	5,189,724	4,085,256	7,841,699	31,810,771	2,786,293	2,713,644	5,499,936	37,310,707

TABL 3: YSGOLION ARBENNIG DYRANIADAU TERFYNOL AR GYFER 2021-22

	Nifer y Lleoedd	£
Y cyllid ar gyfer lleoedd 3 i 16 oed	110	
Arweinyddiaeth		150,200
Fesul lle cyllid @ ptr 7 / 1		965,994
Fesul lle cyllid @ ptr 6 / 1		994,450
Ôl-16 Cyllid	48.5	1,051,122
Fangre gysylltiedig ag arian		277,430
Cynnal a chadw atgyweirio strwythurol adeilad		66,241
Cynnal a chadw tiroedd landlord		4,301
Llwyth gwaith		61,457
Datganiadau 0.5 allgymorth		26,590
Darpariaeth allgymorth disgybl		3,737
Lwfans teithio ar gyfer canolfan allgymorth		1,635
Costau cyfleustodau gegin		4,138
Prydau ysgol cyllid		35,780
Cyllideb Net	155	3,643,074