

Pembrokeshire County Council Cyngor Sir Penfro



2025/26 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 Resources
Cyfarwyddwr Adnoddau**

**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 2025/26
ADRAN 52 DATGANIAD ARIANNOL 2025/26**

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PEMBROKESHIRE COUNTY COUNCIL
LOCAL MANAGEMENT OF SCHOOLS
SCHOOLS STANDARDS AND FRAMEWORK ACT 1998 : SECTION 52
BUDGET STATEMENT 2025/26

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 2024)
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 2025/26

Mae Adran 52 o Ddeddf Safonau a Fframwaith Ysgolion 1998 yn mynnu bod yr Awrddurdod 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 2024)
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'u 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: 2025-26

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			111	520	4,681	24	58
Ysgol Gynradd Gymunedol Eglwysrwr	2209			90	433	4,813	39	43
Ysgol Gymunedol Wdig / Goodwick Community School	2212			101	566	5,604	70	82
Fenton Community Primary School	2214			345	2,063	5,987	657	302
Johnston Community Primary School	2220			243	1,419	5,838	398	157
Lamphey Primary School	2222			176	829	4,711	98	107
Ysgol Gymunedol Brynconin	2223			67	363	5,451	31	58
Hook Community Primary School	2228			68	372	5,509	50	35
Ysgol Llanychllwydog	2231			29	174	6,109	5	17
Ysgol Gymunedol Maenclochog	2233			97	467	4,811	29	67
Narberth Community Primary School	2242			278	1,301	4,678	134	158
Ysgol Bro Ingli	2243			100	527	5,292	45	83
Puncheston Community Primary School	2250			76	389	5,116	16	58
Ysgol Llandudoch	2253			72	389	5,408	29	39
Wolfscastle Community Primary School	2254			47	244	5,198	18	31
Saundersfoot Community Primary School	2258			167	934	5,608	166	89
Stepaside Community Primary School	2260			111	608	5,481	65	87
Templeton Community Primary School	2261			123	579	4,704	49	66
Tavernspite Community Primary School	2266			207	944	4,562	101	134
Ysgol Gymunedol Croesgoch	2270			101	526	5,229	40	68
Broad Haven Primary School	2271			101	534	5,313	44	37
Roch Community School	2273			125	648	5,185	88	79
Coastlands School / Ysgol y Glannau	2384			98	503	5,156	31	59
Ysgol Clydau	2385			35	236	6,756	22	22
Pembroke Dock Community School	2386			575	3,008	5,232	523	420
Monkton Priory Community Primary School	2387			190	1,385	7,292	503	210
Ysgol Gelli Aur / Golden Grove Community School	2388			249	1,244	5,006	116	163
Ysgol Glannau Gwaun	2389			248	1,591	6,430	500	200
Prendergast Community Primary School	2391			423	1,859	4,396	153	234
Pennar Community School	2392			222	1,115	5,033	141	173
Neyland Community School	2393			281	1,632	5,809	423	206
Ysgol Hafan y Mor	2395			223	985	4,415	66	141
Milford Haven Community Primary School	2396			497	2,551	5,132	380	439

S52 EDUCATION BUDGET STATEMENT

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LEA Name: Pembrokeshire County Council

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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) Budget share		(7) Per school £k	(8) Per pupil £	(9) Notional S.E.N. budget £k	(10) Non-ISC Funds devolved to schools £k
Waldo Williams Primary School	2397			216	1,150	5,325	252	128		
Ysgol Bro Penfro	2398			140	734	5,241	41	76		
Cilgerran Church in Wales VC School	3035			111	528	4,777	42	70		
Cosheston VC School	3036			59	313	5,309	41	43		
Cleddau Reach VC Primary School	3040			220	1,048	4,766	76	118		
Manorbier Church in Wales VC School	3042			28	241	8,595	29	16		
Spittal Church in Wales Voluntary Controlled School	3050			107	545	5,120	50	82		
St Florence Church in Wales Voluntary Controlled School	3055			69	343	4,970	16	48		
Ysgol Ger y Llan	3058			97	597	6,154	76	63		
Tenby Church in Wales VC Primary School	3059			227	1,453	6,416	393	138		
Penrhyn Church in Wales Voluntary Controlled School	3060			68	444	6,583	78	39		
Gelliswick Church in Wales Voluntary Controlled School	3061			467	2,490	5,338	522	360		
Holy Name RC School	3311			126	559	4,436	40	71		
Mary Immaculate School	3313			202	932	4,623	76	133		
St Francis Catholic Primary School	3314			136	634	4,662	44	103		
St Aidan's Church in Wales Voluntary Aided School	3315			70	359	5,163	20	49		
St Teilo's Catholic Primary School	3319			82	413	5,064	28	55		
St Mark's Church in Wales Voluntary Aided Primary School	3320			111	609	5,489	84	107		
St Oswalds VA School	3321			130	592	4,572	34	77		
(10) Totals/average primary schools				8,532	44,922	5,265	6,993	5,899		

S52 EDUCATION BUDGET STATEMENT

Year: 2025-26

LEA Name: Pembrokeshire County Council

LEA Code: 668

UA Code: 528

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
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			872	4,718	5,414	212	414
Ysgol Bro Preseli	5501			875	5,880	6,717	421	308
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900			601	3,575	5,948	496	224

(10.5) Totals/average middle schools

2,348	14,173	6,036	1,128	946
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S52 EDUCATION BUDGET STATEMENT

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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			582	4,414	7,584	512	201
Ysgol Greenhill School	4035			890	5,877	6,604	527	232
Henry Tudor School	4038			1,184	8,344	7,048	1,317	492
Milford Haven School	4063			1,097	6,803	6,201	809	453
Haverfordwest High VC School	4512			1,731	10,645	6,150	1,211	531

(11) Totals/average secondary schools

5,484	36,083	6,580	4,377	1,910
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S52 EDUCATION BUDGET STATEMENT

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

Special schools

Portfield Special School	7001			186	5,953	32,006	0	147
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(12) Totals/average special schools

186	5,953	32,006	0	147
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(13) Totals for all schools

16,549	101,131	6,111	12,498	8,903
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MEMORANDUM ITEMS
(14) UNALLOCATED ISB

Nursery	0
Primary	3,375
Middle	1,053
Secondary	2,740
Special	461
Total	7,629

(15) NON ALLOCATED NON-ISB FUNDS

Nursery	0
Primary	6,030
Middle	770
Secondary	2,062
Special	402
Total	9,264

(16) TOTAL ISB

108,760

S52 DATGANIAD CYLLIDEB ADDYSG

Blwyddyn: 2025-26

Enw AAL: Pembrokeshire County Council

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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 cynradd

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(10) Cyfansymiau/cyfartaledd ysgolion cynradd

8,532	44,922	5,265	6,993	5,899
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S52 DATGANIAD CYLLIDEB ADDYSG

Blwyddyn: 2025-26

Enw AAL: Pembrokeshire County Council

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

Ysgolion Canol

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Ysgol Bro Preseli	5501			875	5,880	6,717	421	308
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900			601	3,575	5,948	496	224

(10.5) Cyfansymiau/cyfartaledd ysgolion canol

2,348	14,173	6,036	1,128	946
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Blwyddyn: 2025-26

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

Ysgolion uwchradd

Ysgol Bro Gwaun	4031			582	4,414	7,584	512	201
Ysgol Greenhill School	4035			890	5,877	6,604	527	232
Henry Tudor School	4038			1,184	8,344	7,048	1,317	492
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Haverfordwest High VC School	4512			1,731	10,645	6,150	1,211	531

(11) Cyfansymiau/cyfartaledd ysgolion uwchradd

5,484	36,083	6,580	4,377	1,910
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Enw'r ysgol	Rhif cyfeirnod swydddogol	Agor / cau ysgol O/C	Dyddiad agor / cau	Nifer o leoedd	Cyfran o'r gyllideb		Cyllideb tybiannol A.A.A. £k	Cronfeydd nid ISB sy'n syrthio i'r ysgolion £k
					Yr ysgol £k	Yr disgybl £		

Ysgolion arbennig

Portfield Special School	7001			186	5,953	32,006	0	147
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(12) Cyfansymiau/cyfartaledd ysgolion arbennig

186	5,953	32,006	0	147
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(13) Cyfanswm pob ysgol

16,549	101,131	6,111	12,498	8,903
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EITEMAU MEMORANDWM**(14) CYU LEB EU DYRANNU**

Feithrin	
Cynradd	3,375
Canol	1,053
Uwchradd	2,740
Arbennig	461
Cyfanswm	7,629

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

Feithrin	
Cynradd	6,030
Canol	770
Uwchradd	2,062
Arbennig	402
Cyfanswm	9,264

(16) CYFANSWM CYU

108,760

S52 BUDGET STATEMENT

Table 2 - Formula Factors

2a PRIMARY AND SECONDARY SCHOOLS

Pupil Count Arrangements:

Pupil count date was 18th January 2025

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	395	4,410	1,739,685	1.83
	2&3	285	3,226	919,345	0.97
	4	1,003	3,223	3,232,723	3.40
	5	999	2,853	2,849,865	2.99
	6	1,091	2,832	3,089,730	3.25
	7	1,114	2,936	3,270,344	3.44
	8	1,123	2,938	3,299,714	3.47
	9	1,232	2,928	3,607,889	3.79
	10	1,221	3,042	3,713,974	3.90
	11-13	3,876	5,227	20,258,854	21.29
	14	1,303	5,227	6,810,446	7.16
	15	1,215	5,227	6,350,492	6.67
	16-19	626	5,478	3,428,996	3.60
	Totals				
	Primary	8,463		25,723,269	27.03
	Secondary	7,020		36,848,788	38.72
	Total	15,483		62,572,057	65.74

Method

PRIMARY AGED PUPILS

The AWPV for Primary aged pupils 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 887 part time 2, 3 & 4 year olds which are expressed above as full time equivalents.

SECONDARY AGED PUPILS

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			734,650	0.77
<u>Secondary</u>			1,200,000	1.26
Totals				
Primary	0		734,650	0.77
Secondary	0		1,200,000	1.26
Total	0		1,934,650	2.03

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			4,053,250	4.26
11-16 year olds			4,304,730	4.52
16+ SEN funding			0	0.00
Totals	Primary	0	4,053,250	4.26
	Secondary	0	4,304,730	4.52
	Total	0	8,357,980	8.78

Primary and secondary pupil led SEN funding totals

Totals	Primary		4,787,900	5.03
	Secondary		5,504,730	5.78
	Total		10,292,630	10.81

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				
7 with 24 places	168	11,486	1,929,621	2.03
3 with 12 Places	36	7,657	275,660	0.29
Secondary Autistic Unit & LRC Unit	36	19,143	689,150	0.72
Totals	Primary	204	2,205,281	2.32
	Secondary	36	689,150	0.72
	Total	240	2,894,431	3.04
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	204	32,716,450	72.83
		Secondary	36	43,042,668	85.65
		Total	240	75,759,118	79.60

C Other Funding

Additional Educational Needs Factors

Factor Name	Type	Number	Rate £	Funds Allocated £
Primary				
1. Welsh Language - Category 3 schools				68,288
2. Category 1 schools	Key Stage 1	2,090	36.54	76,363
3. Category 1 schools	Key Stage 2	6,442	35.22	226,904
4. Leadership & Management Differential				2,744,740
5. Translation				10,080
Secondary				
6. Bilingual Education				539,490
7. Welsh Language Centres	Lump Sum			217,470
Totals			Primary	3,126,375
			Secondary	756,960
			Total	3,883,335

Method

1. Lump sum per unit £15,218 plus £38.69 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</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 - £560 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

Secondary

Total

3,126,375

756,960

3,883,335

Site specific factors

Factor Name	Type	Number	Rate £	Funds Allocated £																
Primary																				
1. Grounds Maintenance	Grounds areas m2	634,881	0.36	228,225																
2. Rates and rent	Actual costs			923,739																
3. Structural Repair & Maintenance	Area m2	73,580	17.53	1,289,790																
4. Other Building Costs				3,116,763																
Secondary																				
5. Premises	Supplement			3,314,511																
6. Repair & Maintenance (landlord)	Floor area m2	86,939	11.85	1,030,276																
7. Grounds maintenance	Grounds areas m2			64,130																
Totals			Primary	5,558,517																
			Secondary	4,408,916																
			Total	9,967,434																
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><tr><td>Rates</td><td>Estimated actual costs</td></tr><tr><td>Energy</td><td>£23.01 per Sq. M. of gross</td></tr><tr><td>Water</td><td>£17.58 per pupil</td></tr><tr><td>Grounds</td><td>£0.25 per Sq. M. gross hard</td></tr><tr><td>Maintenance</td><td>& Soft area</td></tr><tr><td>Cleaning</td><td>£15.55 per Sq. M.of net floor</td></tr><tr><td>Tenant R & M</td><td>£2.25 per Sq. m. of gross</td></tr><tr><td>Adjusted AWPV</td><td>£-218.56 per pupil</td></tr></table>					Rates	Estimated actual costs	Energy	£23.01 per Sq. M. of gross	Water	£17.58 per pupil	Grounds	£0.25 per Sq. M. gross hard	Maintenance	& Soft area	Cleaning	£15.55 per Sq. M.of net floor	Tenant R & M	£2.25 per Sq. m. of gross	Adjusted AWPV	£-218.56 per pupil
Rates	Estimated actual costs																			
Energy	£23.01 per Sq. M. of gross																			
Water	£17.58 per pupil																			
Grounds	£0.25 per Sq. M. gross hard																			
Maintenance	& Soft area																			
Cleaning	£15.55 per Sq. M.of net floor																			
Tenant R & M	£2.25 per Sq. m. of gross																			
Adjusted AWPV	£-218.56 per pupil																			
Total primary and secondary funds allocated on site specific factors			Primary	5,558,517																
			Secondary	4,408,916																
			Total	9,967,434																

School specific factors

Factor Name	Type	Number	Rate £	Funds Allocated £
Primary				
1. Cash Supplement	Banded Supplements			408,560
2. Licenses				39,305
3. Kitchen Utilities				463,470
4. Primary Meals SLA				2,609,050
Secondary				
5. Kitchen Utilities	Lump Sum	8	141,508	166,820
6. Admin Costs				1,132,060
7. Free School Meals - taken up				748,590
8. Kitchen equipment	Per kitchen			0
Totals			Primary	3,520,385
			Secondary	2,047,470
			Total	5,567,855

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 25 pupil numbers Education Recording Agency based on January 25 pupil numbers Copyright Agency based on January 25 pupil numbers		
Total Primary and secondary funds allocated for school specific factors	Primary	3,520,385
	Secondary	2,047,470
	Total	5,567,855

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	12,205,278
	Secondary	7,213,347
	Total	19,418,624

Unallocated Reserves Pupil Numbers Reserve	Primary	
	Secondary	
	Total	0

D Total funds allocated to primary and secondary schools	Primary	44,921,728
	Secondary	50,256,015
	Total	95,177,743

2b SPECIAL SCHOOLS

A Place-led funding

Factor Name	Place Numbers	Funding per Place £	Funds Allocated £
Multiple Learning Difficulty (MLD)			860,700
Profound Multiple Learning Difficulty & Autistic			3,139,290
	0		3,999,990

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	3,999,990
--	------------------

C Other factors

Additional Educational Needs Factors

Factor Name	Type	Number	Rate	Funds
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			£	Allocated £
1. Leadership & Management				257,470
2. 6th Form Funding				979,440
3. Kitchen Utilities				9,150
4. School Meals Funding				87,900
Total funds allocated on AEN factors				1,333,960
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 25 pupil count.				
Site specific factors				
Factor Name	Type	Number	Rate £	Funds Allocated £
1. Structural Repair & Maintenance	Floor Area m2			77,670
2. Grounds Repair & Maintenance	Ground Area m2			4,870
3. Other Premises Related Funding	Floor Area m2			439,670
4. Workload				97,030
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				619,240
Total special school funds allocated for non pupil-led factors				1,953,200
Unallocated Reserve				0
				0
D Total funds allocated to special schools				5,953,190
2c. TOTAL FUNDS ALLOCATED TO ALL SCHOOLS			Total	101,130,933

S52 DATGANIAD CYLLIDEB

Tabl 2 - Ffactorau Fformiwla

2a YSGOLION CYNRADD AC UWCHRADD

Trefniadau Cyfrif Disgyblion:

Dyddiad cyfrif disgyblion yn 18th Ionawr 2025

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	395	4,410	1,739,685	1.83
	2&3	285	3,226	919,345	0.97
	4	1,003	3,223	3,232,723	3.40
	5	999	2,853	2,849,865	2.99
	6	1,091	2,832	3,089,730	3.25
	7	1,114	2,936	3,270,344	3.44
	8	1,123	2,938	3,299,714	3.47
	9	1,232	2,928	3,607,889	3.79
	10	1,221	3,042	3,713,974	3.90
	11-13	3,876	5,227	20,258,854	21.29
	14	1,303	5,227	6,810,446	7.16
	15	1,215	5,227	6,350,492	6.67
	16-19	626	5,478	3,428,996	3.60
	Cynradd	8,463		25,723,269	27.03
	Uwchradd	7,020		36,848,788	38.72
	Cyfanswm	15,483		62,572,057	65.74
Cyfansymiau					

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 887 rhan-amser 2, 3 a 4 oed a ddangosir uchod fel disgyblion llawn-amser gyfatebol.

YSGOLION UWCHRADD

Cyllud a ddosbarthu'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			734,650	0.77
<u>Uwchradd</u>			1,200,000	1.26
Cyfansymiau	Cynradd	0	734,650	0.77
	Uwchradd	0	1,200,000	1.26
	Cyfanswm	0	1,934,650	2.03

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 Plant 3-10 oed			4,053,250	4.26
Plant 11-16 oed			4,304,730	4.52
Arian AAA 16+			0	0.00
Cyfansymiau	Cynradd	0	4,053,250	4.26
	Uwchradd	0	4,304,730	4.52
	Cyfanswm	0	8,357,980	8.78

Cyfansymiau arian AAA ar gyfer disgyblion cynradd ac uwchradd.

Cyfansymiau	Cynradd		4,787,900	5.03
	Uwchradd		5,504,730	5.78
	Cyfanswm		10,292,630	10.81

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>				
7 gyda 24 lle	168	11,486	1,929,621	2.03
3 gyda 12 lle	36	7,657	275,660	0.29
<u>Uned Cyngor Gwledig Llanelli Uned awtistiaeth eilaidd</u>	36	19,143	689,150	0.72
Cyfansymiau	Cynradd	204	2,205,281	2.32
	Uwchradd	36	689,150	0.72
	Cyfanswm	240	2,894,431	3.04

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 ddyrennir yn ôl nifer disgyblion neu a ystyrir yn arian ar sail nifer disgyblion	Cynradd	204	32,716,450	72.83
	Uwchradd	36	43,042,668	85.65
	Cyfanswm	240	75,759,118	79.60

C Arian Arall**Ffactorau Anghenion Addysgol Ychwanegol**

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrennir £
Cynradd				
1. Iaith Gymraeg - Ysgolion Categori DS				68,288
2. Ysgolion categori EM	Cyfnod Allweddol 1	2,090	36.54	76,363
3. Ysgolion categori EM	Cyfnod Allweddol 2	6,442	35.22	226,904
4. Gwahandaliad				2,744,740
Arweinyddiaeth a Rheolaeth				10,080
5. Cyfieithu				
Uwchradd				
6. Addysg Ddwieithog	Fesul Pwnc			539,490
7. Canolfan Iaith Gymraeg	Un Taliad			217,470
Cyfansymiau			Primary	3,126,375
			Secondary	756,960
			Total	3,883,335

Dull

1. Un taliad fesul uned o £15,218 a £38.69 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**

Grwp	Gwerthoedd Unedol	Ystod Graddfa Penaethiaid	Ystod Graddfa Dirprwyon	TLR2 ARIANNU Nifer y TLR yn
	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 - £560 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	3,126,375
Uwchradd	756,960
Cyfanswm	3,883,335

Ffactorau yn ymwneud â safleoedd penodol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
Cynradd				
1. Cynnal a Chadw Tiroedd	Arwynebedd tir m2	634,881	0.36	228,225
2. Trethi a rhent	Costau gwirioneddol			923,739
3. Atgyweirio a Ch a Chadw Adeiladau	Arwynebedd m2	73,580	17.53	1,289,790
4. Costau Adeiladau Eraill				3,116,763
Uwchradd				
5. Adeiladau	Atodiad			3,314,511
6. Atgyweirio a Ch a Ch (lletywr)	Arwynebedd llawr m2	86,939	11.85	1,030,276
7. Cynnal a Chadw Tiroedd	Arwynebedd tiroedd m2			64,130
Cyfansymiau			Cynradd	5,558,517
			Uwchradd	4,408,916
			Cyfanswm	9,967,434
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	£23.01 fesul Metr Sgwâr		
	Dwr a Sbwriel	£17.58 fesul disgybl		
	Tiroedd Cynnal a Chadw	£0.25 fesul Metr Sgwâr		
	Glanhau	£15.55 fesul Metr Sgwâr		
	C a Ch Tenant	£2.25 fesul Metr Sgwâr		
	AWPV wedi'i adnewid	£ -218.56 fesul disgybl		
Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer materion safleoedd penodol			Cynradd	5,558,517
			Uwchradd	4,408,916
			Cyfanswm	9,967,434
Ffactorau Ysgolion unigol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
Cynradd				
1. Atodiad Ariannol	Atodiadau wedi'u Bandio			408,560
2. Trwyddedau				39,305
3. Cyfleustodau Cegin				463,470
4. CLG Arlwyio Cynradd				2,609,050
Uwchradd				
5. Cyfleustodau Cegin	Un taliad	8	141,508	166,820
6. Costau Gweinyddol				1,132,060
7. Prydau Ysgol Rhad a Dderbyniwyd	Fesul cegin			748,590
8. Offer Cegin				0
Cyfansymiau			Cynradd	3,520,385
			Uwchradd	2,047,470
			Cyfanswm	5,567,855

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 2024 wedi'u bandio Trwydded "Education Recording Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2024 Trwydded "Copyright Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2024		
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Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer ffactorau ysgolion unigol	Cynradd	3,520,385
	Uwchradd	2,047,470
	Cyfanswm	5,567,855

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	12,205,278
			Uwchradd	7,213,347
			Cyfanswm	19,418,624
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	44,921,728
			Uwchradd	50,256,015
			Cyfanswm	95,177,743

2b YSGOLION ARBENNIG

A Arian ar sail lleoedd

Enw'r Ffactor	Nifer Lleoedd	Arian fesul Lle £	Arian a Ddyrannwyd £
Anawsterau Dysgu Amryfal			860,700
Awtistig ac Anawsterau Dysgu Amryfal Difrifol			3,139,290
Cyfansymiau	0		3,999,990

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		3,999,990

C Ffactorau eraill				
Ffactorau Anghenion Addysgol Ychwanegol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrannwyd £
1. Arweinyddiaeth a Rheolaeth				257,470
2. Ariannu Chweched Dosbarth				979,440
4. Cyfleustodau Cegin				9,150
5. Ariannu Cinio Ysgol				87,900
Cyfanswm yr arian a ddyrannwyd ar ffactorau AAY				1,333,960
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 23 cyfrif disgyblion.				
Ffactorau safleoedd penodol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrannwyd £
1. Atgyweirio a Ch a Ch Adeiladau	Arwynebedd Llawr m2			77,670
2. Atgyweirio a Ch a Ch Tiroedd	Arwynebedd Tir m2			4,870
3. Arian Arall ar gyfer Adeiladau	Arwynebedd Llawr m2			439,670
4. Llwyth gwaith				97,030
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				619,240
Cyfanswm arian ysgolion arbennig a ddyrannwyd ar gyfer ffactorau nad ydynt yn seiliedig ar nifer disgyblion				1,953,200
Arian Wrth Gefn Heb Ei Dyrannu				0
				0
D Cyfanswm yr arian a ddyrennir i ysgolion arbennig				5,953,190
2c. CYFANSWM YR ARIAN A DDYRENNIR I BOB YSGOL			Cyfanswm	101,130,933

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2025-26

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	46,800	310,659	11,216	26,621	66,356	5,438	28,570
2209	Ysgol Gynradd Gymunedol Eglwysrwrw	34,460	245,821	12,276	21,041	55,349	975	24,220
2212	Ysgol Gymunedol Wdig / Goodwick Community School	46,800	284,936	11,496	24,315	78,465	1,025	49,050
2214	Fenton Community Primary School	76,580	899,152	1,542	88,971	168,753	16,604	154,270
2220	Johnston Community Primary School	67,110	623,905	2,504	64,542	162,967	12,044	87,230
2222	Lamphey Primary School	57,430	490,444	5,869	42,061	83,569	8,819	43,180
2223	Ysgol Gymunedol Brynconin	32,050	188,353	12,755	16,090	46,932	866	34,450
2228	Hook Community Primary School	32,050	188,841	12,777	16,070	43,514	3,543	25,020
2231	Ysgol Llanychillyddog	32,050	79,318	34,202	6,888	9,138	691	6,460
2233	Ysgol Gymunedol Maenclochog	46,800	266,985	11,925	23,050	53,414	1,007	34,620
2242	Narberth Community Primary School	67,110	765,907	1,139	65,690	178,186	30,448	58,530
2243	Ysgol Bro Ingli	46,800	280,141	11,994	23,961	62,586	1,018	55,460
2250	Puncheston Community Primary School	32,050	206,147	12,454	17,877	70,163	910	33,220
2253	Ysgol Llandudoch	32,050	205,161	12,359	17,363	66,503	892	26,170
2254	Wolfscastle Community Primary School	32,050	133,377	13,005	11,401	22,421	777	12,910
2258	Saundersfoot Community Primary School	52,940	465,083	9,957	39,768	150,689	8,451	41,240
2260	Stepaside Community Primary School	46,800	315,264	11,218	26,776	86,749	5,464	51,180
2261	Templeton Community Primary School	52,940	341,866	10,984	29,278	53,055	6,344	34,910
2266	Tavernspite Community Primary School	67,110	569,161	4,380	48,929	82,480	10,912	60,250
2270	Ysgol Gymunedol Croesgoch	46,800	286,167	12,025	24,453	79,159	1,023	35,760
2271	Broad Haven Primary School	46,800	281,965	12,017	24,016	85,274	5,178	34,540
2273	Roch Community School	52,940	343,423	11,030	29,414	81,647	6,854	34,940
2384	Coastlands School / Ysgol y Glannau	46,800	279,628	11,953	24,041	70,746	3,918	34,300
2385	Ysgol Clydau	32,050	94,785	29,205	12,858	31,614	721	13,590
2386	Pembroke Dock Community School	91,300	1,574,179	2,441	140,837	415,453	28,204	233,500
2387	Monkton Priory Community Primary School	57,430	476,087	5,519	52,714	167,062	9,736	113,770
2388	Ysgol Gelli Aur / Golden Grove Community School	67,110	702,289	2,420	59,698	156,689	30,523	109,315
2389	Ysgol Glannau Gwaun	67,110	638,146	2,528	65,943	185,707	28,556	103,050
2391	Prendergast Community Primary School	88,830	1,188,908	1,750	100,977	203,848	22,119	99,950

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2025-26

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	67,110	638,115	3,394	53,964	116,579	10,409	84,790
2393	Neyland Community School	67,110	764,570	1,381	79,692	192,301	13,704	90,370
2395	Hafan Y Mor	67,110	630,267	3,394	53,909	115,893	1,587	46,950
2396	Milford Haven Community Primary School	88,830	1,401,651	2,075	119,676	319,378	24,208	214,940
2397	Waldo Williams Primary School	67,110	578,242	3,950	55,149	99,513	11,084	83,190
2398	Ysgol Bro Penfro	67,110	394,568	10,893	33,868	137,607	1,205	47,325
3035	Cilgerran Church in Wales VC School	46,800	309,806	11,740	26,603	60,332	1,069	29,400
3036	Cosheston VC School	32,050	166,571	13,096	14,109	20,761	3,082	22,780
3040	Cledgau Reach VC Primary School	67,110	617,139	3,906	52,608	170,834	11,218	49,840
3042	Manorbier Church in Wales VC School	32,050	82,675	33,816	8,266	42,882	1,402	10,980
3050	Spittal Church in Wales Voluntary Controlled School	46,800	294,520	11,632	25,328	78,453	5,375	33,480
3055	St Florence Church in Wales Voluntary Controlled School	32,050	192,238	12,816	16,485	39,558	3,436	30,200
3058	Ysgol Ger y Llan	46,800	272,615	11,929	23,276	124,773	1,007	40,620
3059	Tenby Church in Wales VC Primary School	67,110	603,093	3,581	64,707	231,035	11,316	79,210
3060	Penrhyn Church in Wales Voluntary Controlled School	32,050	189,693	12,777	16,075	91,362	3,587	21,150
3061	Gelliswick Church in Wales Voluntary Controlled School	88,830	1,249,356	2,066	119,174	288,432	22,565	198,140
3311	Holy Name RC School	52,940	346,582	11,060	29,887	39,761	6,464	32,430
3313	Mary Immaculate School	57,430	569,900	4,374	48,582	93,754	9,823	72,030
3314	St Francis Catholic Primary School	52,940	381,055	10,790	32,854	61,458	6,221	44,360
3315	St Aidan's Church in Wales Voluntary Aided School	32,050	197,834	12,833	16,823	41,891	3,324	33,580
3319	St Teilo's Catholic Primary School	34,460	230,417	12,070	19,732	53,983	3,792	30,250
3320	St Mark's Church in Wales Voluntary Aided Primary School	46,800	308,859	11,214	26,506	58,479	5,570	68,160
3321	St Oswalds VA School	52,940	361,201	11,154	30,968	61,009	6,429	34,690
Total		2,744,740	23,507,064	510,879	2,113,886	5,558,517	420,940	3,072,520

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2025-26

Establishment No.	Ranked per pupil Value	SEN Attached Unit Funding	Stateminting	SEN non Statemented Funding	Grand Total	Pupil No	Budget per pupil	Rank
		£	£	£	£		£	
2203	Sageston Community Primary School	-	-	23,880	519,540	111	4,681	44
2209	Ysgol Gynradd Gymunedol Eglwysrwr	-	-	39,020	433,163	90	4,813	38
2212	Ysgol Gymunedol Wdig / Goodwick Community School	-	-	69,940	566,027	101	5,604	13
2214	Fenton Community Primary School	275,660	92,950	288,190	2,062,673	345	5,987	9
2220	Johnston Community Primary School	275,660	19,240	103,500	1,418,702	243	5,838	10
2222	Lamphey Primary School	-	32,360	65,420	829,153	176	4,711	42
2223	Ysgol Gymunedol Brynconin	-	-	31,010	362,507	67	5,451	17
2228	Hook Community Primary School	-	-	50,020	371,835	68	5,509	14
2231	Ysgol Llanychllwydog	-	-	5,360	174,107	29	6,109	8
2233	Ysgol Gymunedol Maenclochog	-	-	28,890	466,691	97	4,811	39
2242	Narberth Community Primary School	-	17,980	115,520	1,300,510	278	4,678	45
2243	Ysgol Bro Ingli	-	-	44,610	526,571	100	5,292	23
2250	Puncheston Community Primary School	-	-	15,980	388,801	76	5,116	33
2253	Ysgol Llandudoch	-	-	28,850	389,348	72	5,408	18
2254	Wolfscastle Community Primary School	-	-	18,370	244,311	47	5,198	27
2258	Saundersfoot Community Primary School	-	80,900	84,660	933,688	167	5,608	12
2260	Stepaside Community Primary School	-	7,190	57,760	608,401	111	5,481	16
2261	Templeton Community Primary School	-	7,490	41,690	578,558	123	4,704	43
2266	Tavernspite Community Primary School	-	43,150	57,910	944,282	207	4,562	49
2270	Ysgol Gymunedol Croesgoch	-	-	40,130	525,516	101	5,229	26
2271	Broad Haven Primary School	-	17,980	26,190	533,961	101	5,313	21
2273	Roch Community School	-	-	87,820	648,069	125	5,185	28
2384	Coastlands School / Ysgol y Glannau	-	5,240	26,100	502,725	98	5,156	30
2385	Ysgol Clydau	-	-	21,620	236,443	35	6,756	3
2386	Pembroke Dock Community School	137,830	59,910	324,840	3,008,495	575	5,232	25
2387	Monkton Priory Community Primary School	275,660	43,150	184,330	1,385,458	190	7,292	2
2388	Ysgol Gelli Aur / Golden Grove Community School	-	11,510	104,520	1,244,074	249	5,006	36
2389	Ysgol Glannau Gwaun	275,660	80,690	144,100	1,591,490	248	6,430	5
2391	Prendergast Community Primary School	-	29,200	123,820	1,859,402	423	4,396	52

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2025-26

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	-	-	140,540	1,114,901	222	5,033	35
2393	Neyland Community School	275,660	19,780	127,660	1,632,229	281	5,809	11
2395	Hafan Y Mor	-	17,980	47,540	984,630	223	4,415	51
2396	Milford Haven Community Primary School	-	17,080	362,780	2,550,619	497	5,132	31
2397	Waldo Williams Primary School	137,830	11,090	103,010	1,150,167	216	5,325	20
2398	Ysgol Bro Penfro	-	-	41,120	733,696	140	5,241	24
3035	Cilgerran Church in Wales VC School	-	-	42,130	527,882	111	4,777	40
3036	Cosheston VC School	-	17,980	22,820	313,248	59	5,309	22
3040	Cleddau Reach VC Primary School	-	17,980	57,850	1,048,485	220	4,766	41
3042	Manorbier Church in Wales VC School	-	10,790	17,800	240,662	28	8,595	1
3050	Spittal Church in Wales Voluntary Controlled School	-	17,980	31,710	545,278	107	5,120	32
3055	St Florence Church in Wales Voluntary Controlled School	-	-	16,180	342,963	69	4,970	37
3058	Ysgol Ger y Llan	-	-	75,910	596,929	97	6,154	7
3059	Tenby Church in Wales VC Primary School	275,660	9,740	107,830	1,453,282	227	6,416	6
3060	Penrhyn Church in Wales Voluntary Controlled School	-	35,960	41,710	444,364	68	6,583	4
3061	Gelliswick Church in Wales Voluntary Controlled School	275,660	9,350	236,820	2,490,393	467	5,338	19
3311	Holy Name RC School	-	-	39,860	558,983	126	4,436	50
3313	Mary Immaculate School	-	-	75,670	931,563	202	4,623	47
3314	St Francis Catholic Primary School	-	-	44,340	634,018	136	4,662	46
3315	St Aidan's Church in Wales Voluntary Aided School	-	-	20,490	358,824	70	5,163	29
3319	St Teilo's Catholic Primary School	-	-	28,010	412,714	82	5,064	34
3320	St Mark's Church in Wales Voluntary Aided Primary School	-	-	83,690	609,278	111	5,489	15
3321	St Oswalds VA School	-	-	33,730	592,120	130	4,572	48
Total		2,205,281	734,650	4,053,250	44,921,730	8,532	5,265	

TABLE 3: MIDDLE & SECONDARY SCHOOLS FINAL ALLOCATIONS FOR 2025-26

	BRO GWAUN	GREENHILL SCHOOL	YSGOL HARRI TUDUR	MILFORD HAVEN	HAVERFORDWE ST HIGH VC	TOTAL SECONDARY	YSGOL CAER ELEN	YSGOL PENRHYN DEWI	YSGOL BRO PRESELI	TOTAL MIDDLE	GRAND TOTAL
Pupil Numbers (Yrs 7-11)	582	766	1,079	1,097	1,453	4,977	872	601	821	2,293	7,270
Original age value	£ 2,685,270	£ 3,578,700	£ 4,998,270	£ 5,201,790	£ 6,937,620	£ 23,401,650	£ 3,365,361	£ 2,615,736	£ 3,687,018	£ 9,668,116	£ 33,069,766
<u>Supplements:</u>											
Bilingual Education	273,020	-	-	-	-	273,020	119,480	-	146,990	266,470	539,490
Peripatetic Music	31,860	41,930	59,070	60,050	79,540	272,450	19,000	22,990	35,580	77,570	350,020
Special Needs (Autistic & LRC Units)	137,830	275,660	275,660	-	-	689,150	-	-	-	-	689,150
Welsh Language Unit	72,490	-	-	-	-	72,490	72,490	-	72,490	144,980	217,470
LMS Admin	139,060	143,820	143,820	139,060	139,070	704,830	139,060	134,610	139,060	412,730	1,117,560
Union Duty Fund	-	14,500	-	-	-	14,500	-	-	-	-	14,500
SEN combined funding	511,550	499,590	1,056,320	809,180	1,140,020	4,016,660	212,020	495,530	398,120	1,105,670	5,122,330
SEN in Mainstream sixth form	-	27,820	261,120	-	71,020	359,960	-	-	22,440	22,440	382,400
Total AWPV and Pay related Supplements	3,851,080	4,582,020	6,794,260	6,210,080	8,367,270	29,804,710	3,927,411	3,268,866	4,501,698	11,697,976	41,502,686
Premises	371,920	398,370	613,520	307,260	509,330	2,200,400	525,851	163,691	424,568	1,114,110	3,314,510
Site Specific:-											
Bldg Repair & Mtce & Mtce Contracts	111,820	143,190	173,020	134,270	166,720	729,020	151,276	52,244	97,735	301,256	1,030,276
Grounds Maintenance	10,280	8,980	10,150	10,830	5,890	46,130	2,230	6,400	9,370	18,000	64,130
School Meals:-											
a) Equipment & Staffing											
b) Free School Meals	52,050	52,050	138,930	118,460	136,660	498,150	96,564	71,054	82,823	250,440	748,590
Kitchen Utilities costs	16,450	22,800	22,960	21,670	31,120	115,000	14,690	12,560	24,570	51,820	166,820
Total Non-pay related supplements	562,520	625,390	958,580	592,490	849,720	3,588,700	790,611	305,949	639,066	1,735,626	5,324,326
Total Delegation including Statementing	4,413,600	5,207,410	7,752,840	6,802,570	9,216,990	33,393,410	4,718,022	3,574,816	5,140,764	13,433,602	46,827,012
6th Form funding											
6th Form pupil numbers	-	124	105	-	278	507	-	-	119	119	626
Mainstream 6th form	-	595,379	504,151	-	1,334,801	2,434,331	-	-	571,371	571,371	3,005,702
Welsh Funding	-	-	-	-	-	-	-	-	89,156	89,156	89,156
Deprivation	-	2,879	15,833	-	21,590	40,301	-	-	7,197	7,197	47,498
Sparcity Funding	-	71,660	71,660	-	71,660	214,980	-	-	71,660	71,660	286,640
Total 6th Form Funding	-	669,917	591,644	-	1,428,051	2,689,612	-	-	739,384	739,384	3,428,996
Total School Funding	4,413,600	5,877,327	8,344,484	6,802,570	10,645,041	36,083,022	4,718,022	3,574,816	5,880,148	14,172,986	50,256,008

TABLE 3: SPECIAL SCHOOLS FINAL ALLOCATIONS FOR 2025-26

	Number of Places	£
Funding for places aged 3 to 16	150	
Leadership		257,470
Per place funding @ ptr 7/ 1		860,700
Per place funding @ ptr 6/ 1		3,139,290
Post 16 funding	36	979,440
Premises related funding		439,670
Structural Building Repair & Maintenance		77,670
Landlord Grounds Maintenance		4,870
Workload		97,030
Kitchen utility costs		9,150
School Meals funding		87,900
Total Delegation	186	5,953,190

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2025-26

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	46,800	310,659	11,216	26,621	66,356	5,438	28,570
2209	Ysgol Gynradd Gymunedol Eglwysrwrw	34,460	245,821	12,276	21,041	55,349	975	24,220
2212	Ysgol Gymunedol Wdig / Goodwick Community School	46,800	284,936	11,496	24,315	78,465	1,025	49,050
2214	Fenton Community Primary School	76,580	899,152	1,542	88,971	168,753	16,604	154,270
2220	Johnston Community Primary School	67,110	623,905	2,504	64,542	162,967	12,044	87,230
2222	Lamphey Primary School	57,430	490,444	5,869	42,061	83,569	8,819	43,180
2223	Ysgol Gymunedol Brynconin	32,050	188,353	12,755	16,090	46,932	866	34,450
2228	Hook Community Primary School	32,050	188,841	12,777	16,070	43,514	3,543	25,020
2231	Ysgol Llanychllwydog	32,050	79,318	34,202	6,888	9,138	691	6,460
2233	Ysgol Gymunedol Maenclochog	46,800	266,985	11,925	23,050	53,414	1,007	34,620
2242	Narberth Community Primary School	67,110	765,907	1,139	65,690	178,186	30,448	58,530
2243	Ysgol Bro Ingli	46,800	280,141	11,994	23,961	62,586	1,018	55,460
2250	Puncheston Community Primary School	32,050	206,147	12,454	17,877	70,163	910	33,220
2253	Ysgol Llandudoch	32,050	205,161	12,359	17,363	66,503	892	26,170
2254	Wolfscastle Community Primary School	32,050	133,377	13,005	11,401	22,421	777	12,910
2258	Saundersfoot Community Primary School	52,940	465,083	9,957	39,768	150,689	8,451	41,240
2260	Stepaside Community Primary School	46,800	315,264	11,218	26,776	86,749	5,464	51,180
2261	Templeton Community Primary School	52,940	341,866	10,984	29,278	53,055	6,344	34,910
2266	Tavernspite Community Primary School	67,110	569,161	4,380	48,929	82,480	10,912	60,250
2270	Ysgol Gymunedol Croesgoch	46,800	286,167	12,025	24,453	79,159	1,023	35,760
2271	Broad Haven Primary School	46,800	281,965	12,017	24,016	85,274	5,178	34,540
2273	Roch Community School	52,940	343,423	11,030	29,414	81,647	6,854	34,940
2384	Coastlands School / Ysgol y Glannau	46,800	279,628	11,953	24,041	70,746	3,918	34,300
2385	Ysgol Clydau	32,050	94,785	29,205	12,858	31,614	721	13,590
2386	Pembroke Dock Community School	91,300	1,574,179	2,441	140,837	415,453	28,204	233,500
2387	Monkton Priory Community Primary School	57,430	476,087	5,519	52,714	167,062	9,736	113,770
2388	Ysgol Gelli Aur / Golden Grove Community School	67,110	702,289	2,420	59,698	156,689	30,523	109,315
2389	Ysgol Glannau Gwaun	67,110	638,146	2,528	65,943	185,707	28,556	103,050
2391	Prendergast Community Primary School	88,830	1,188,908	1,750	100,977	203,848	22,119	99,950

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2025-26

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	67,110	638,115	3,394	53,964	116,579	10,409	84,790
2393	Neyland Community School	67,110	764,570	1,381	79,692	192,301	13,704	90,370
2395	Hafan Y Mor	67,110	630,267	3,394	53,909	115,893	1,587	46,950
2396	Milford Haven Community Primary School	88,830	1,401,651	2,075	119,676	319,378	24,208	214,940
2397	Waldo Williams Primary School	67,110	578,242	3,950	55,149	99,513	11,084	83,190
2398	Ysgol Bro Penfro	67,110	394,568	10,893	33,868	137,607	1,205	47,325
3035	Cilgerran Church in Wales VC School	46,800	309,806	11,740	26,603	60,332	1,069	29,400
3036	Cosheston VC School	32,050	166,571	13,096	14,109	20,761	3,082	22,780
3040	Cleddau Reach VC Primary School	67,110	617,139	3,906	52,608	170,834	11,218	49,840
3042	Manorbier Church in Wales VC School	32,050	82,675	33,816	8,266	42,882	1,402	10,980
3050	Spittal Church in Wales Voluntary Controlled School	46,800	294,520	11,632	25,328	78,453	5,375	33,480
3055	St Florence Church in Wales Voluntary Controlled School	32,050	192,238	12,816	16,485	39,558	3,436	30,200
3058	Ysgol Ger y Llan	46,800	272,615	11,929	23,276	124,773	1,007	40,620
3059	Tenby Church in Wales VC Primary School	67,110	603,093	3,581	64,707	231,035	11,316	79,210
3060	Penrhyn Church in Wales Voluntary Controlled School	32,050	189,693	12,777	16,075	91,362	3,587	21,150
3061	Gelliswick Church in Wales Voluntary Controlled School	88,830	1,249,356	2,066	119,174	288,432	22,565	198,140
3311	Holy Name RC School	52,940	346,582	11,060	29,887	39,761	6,464	32,430
3313	Mary Immaculate School	57,430	569,900	4,374	48,582	93,754	9,823	72,030
3314	St Francis Catholic Primary School	52,940	381,055	10,790	32,854	61,458	6,221	44,360
3315	St Aidan's Church in Wales Voluntary Aided School	32,050	197,834	12,833	16,823	41,891	3,324	33,580
3319	St Teilo's Catholic Primary School	34,460	230,417	12,070	19,732	53,983	3,792	30,250
3320	St Mark's Church in Wales Voluntary Aided Primary School	46,800	308,859	11,214	26,506	58,479	5,570	68,160
3321	St Oswalds VA School	52,940	361,201	11,154	30,968	61,009	6,429	34,690
Cyfanswm		2,744,740	23,507,064	510,879	2,113,886	5,558,517	420,940	3,072,520

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2025-26

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	-	-	23,880	519,540	111	4,681	44
2209	Ysgol Gynradd Gymunedol Eglwyswrw	-	-	39,020	433,163	90	4,813	38
2212	Ysgol Gymunedol Wdigi / Goodwick Community School	-	-	69,940	566,027	101	5,604	13
2214	Fenton Community Primary School	275,660	92,950	288,190	2,062,673	345	5,987	9
2220	Johnston Community Primary School	275,660	19,240	103,500	1,418,702	243	5,838	10
2222	Lamphey Primary School	-	32,360	65,420	829,153	176	4,711	42
2223	Ysgol Gymunedol Brynconin	-	-	31,010	362,507	67	5,451	17
2228	Hook Community Primary School	-	-	50,020	371,835	68	5,509	14
2231	Ysgol Llanychllwydog	-	-	5,360	174,107	29	6,109	8
2233	Ysgol Gymunedol Maenclochog	-	-	28,890	466,691	97	4,811	39
2242	Narberth Community Primary School	-	17,980	115,520	1,300,510	278	4,678	45
2243	Ysgol Bro Ingli	-	-	44,610	526,571	100	5,292	23
2250	Puncheston Community Primary School	-	-	15,980	388,801	76	5,116	33
2253	Ysgol Llandudoch	-	-	28,850	389,348	72	5,408	18
2254	Wolfscastle Community Primary School	-	-	18,370	244,311	47	5,198	27
2258	Saundersfoot Community Primary School	-	80,900	84,660	933,688	167	5,608	12
2260	Stepaside Community Primary School	-	7,190	57,760	608,401	111	5,481	16
2261	Templeton Community Primary School	-	7,490	41,690	578,558	123	4,704	43
2266	Tavernspite Community Primary School	-	43,150	57,910	944,282	207	4,562	49
2270	Ysgol Gymunedol Croesgoch	-	-	40,130	525,516	101	5,229	26
2271	Broad Haven Primary School	-	17,980	26,190	533,961	101	5,313	21
2273	Roch Community School	-	-	87,820	648,069	125	5,185	28
2384	Coastlands School / Ysgol y Glannau	-	5,240	26,100	502,725	98	5,156	30
2385	Ysgol Clydau	-	-	21,620	236,443	35	6,756	3
2386	Pembroke Dock Community School	137,830	59,910	324,840	3,008,495	575	5,232	25
2387	Monkton Priory Community Primary School	275,660	43,150	184,330	1,385,458	190	7,292	2
2388	Ysgol Gelli Aur / Golden Grove Community School	-	11,510	104,520	1,244,074	249	5,006	36
2389	Ysgol Glannau Gwaun	275,660	80,690	144,100	1,591,490	248	6,430	5
2391	Prendergast Community Primary School	-	29,200	123,820	1,859,402	423	4,396	52

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2025-26

Rhif Sefydliad	Ysgol	Datganiadau	Arian AAA heblaw am ddatganiadau	Arian Uned Amgaeedig AAA	Cyfanswm Cyffredinol	Disgyblion Dim	Gyllideb fesul disgybl	Safle
		£	£	£	£		£	
2392	Pennar Community School	-	-	140,540	1,114,901	222	5,033	35
2393	Neyland Community School	275,660	19,780	127,660	1,632,229	281	5,809	11
2395	Hafan Y Mor	-	17,980	47,540	984,630	223	4,415	51
2396	Milford Haven Community Primary School	-	17,080	362,780	2,550,619	497	5,132	31
2397	Waldo Williams Primary School	137,830	11,090	103,010	1,150,167	216	5,325	20
2398	Ysgol Bro Penfro	-	-	41,120	733,696	140	5,241	24
3035	Cilgerran Church in Wales VC School	-	-	42,130	527,882	111	4,777	40
3036	Cosheston VC School	-	17,980	22,820	313,248	59	5,309	22
3040	Cleddau Reach VC Primary School	-	17,980	57,850	1,048,485	220	4,766	41
3042	Manorbier Church in Wales VC School	-	10,790	17,800	240,662	28	8,595	1
3050	Spittal Church in Wales Voluntary Controlled School	-	17,980	31,710	545,278	107	5,120	32
3055	St Florence Church in Wales Voluntary Controlled School	-	-	16,180	342,963	69	4,970	37
3058	Ysgol Ger y Llan	-	-	75,910	596,929	97	6,154	7
3059	Tenby Church in Wales VC Primary School	275,660	9,740	107,830	1,453,282	227	6,416	6
3060	Penrhyn Church in Wales Voluntary Controlled School	-	35,960	41,710	444,364	68	6,583	4
3061	Gelliswick Church in Wales Voluntary Controlled School	275,660	9,350	236,820	2,490,393	467	5,338	19
3311	Holy Name RC School	-	-	39,860	558,983	126	4,436	50
3313	Mary Immaculate School	-	-	75,670	931,563	202	-	47
3314	St Francis Catholic Primary School	-	-	44,340	634,018	136	4,662	46
3315	St Aidan's Church in Wales Voluntary Aided School	-	-	20,490	358,824	70	5,163	29
3319	St Teilo's Catholic Primary School	-	-	28,010	412,714	82	5,064	34
3320	St Mark's Church in Wales Voluntary Aided Primary School	-	-	83,690	609,278	111	5,489	15
3321	St Oswalds VA School	-	-	33,730	592,120	130	4,572	48
Cyfanswm		2,205,281	734,650	4,053,250	44,921,728	8,532	5,265	

TABL 3: YSGOLION UWCHRADD DYRANIADAU TERFYNOL AR GYFER 2025-26

	BRO GWAUN	GREENHILL SCHOOL	YSGOL HARRI TUDUR	MILFORD HAVEN	HAVERFORDWEST HIGH VC	CYFANSWM YSGOLION UWCHRADD	YSGOL CAER ELEN	YSGOL PENRHYN DEWI	YSGOL BRO PRESELI	CYFANSWM YSGOLION CANOL	CYFANSWM TERFYNOL
Nifer y disgyblion (oed 7-11)	582	766	1,079	1,097	1,453	4,977	872	601	821	2,293	7,270
	£	£	£	£	£	£	£	£	£	£	
Cyfanswm Gwerth Oed	2,685,270	3,578,700	4,998,270	5,201,790	6,937,620	23,401,650	3,365,361	2,615,736	3,687,018	9,668,116	33,069,766
Ychwanegion	-	-	-	-	-	-	-	-	-	-	-
Addysg Ddwyeithog	273,020	-	-	-	-	273,020	119,480	-	146,990	266,470	539,490
Gwasanaeth Cerdd Teithiol	31,860	41,930	59,070	60,050	79,540	272,450	19,000	22,990	35,580	77,570	350,020
Anghenion arbennig (Mae Cyngor Gwledig	137,830	275,660	275,660	-	-	689,150	-	-	-	-	689,150
Uned Iaith Gymraig	72,490	-	-	-	-	72,490	72,490	-	72,490	144,980	217,470
Gweinyddu Rhyli	139,060	143,820	143,820	139,060	139,070	704,830	139,060	134,610	139,060	412,730	1,117,560
Cronfa Dyletswydd Undeb	-	14,500	-	-	-	14,500	-	-	-	-	14,500
Arian AAA ynghyd	511,550	499,590	1,056,320	809,180	1,140,020	4,016,660	212,020	495,530	398,120	1,105,670	5,122,330
AAA mewn chweched dosbarth prif ffrwd	-	27,820	261,120	-	71,020	359,960	-	-	22,440	22,440	382,400
Cyfanswm AWPV ac ychwanegion sy'n gysylltiedig â chyflog	3,851,080	4,582,020	6,794,260	6,210,080	8,367,270	29,804,710	3,927,411	3,268,866	4,501,698	11,697,976	41,502,686
Adeiladau	371,920	398,370	613,520	307,260	509,330	2,200,400	525,851	163,691	424,568	1,114,110	3,314,510
Penodol y Safle -											
Contractau C & Ch Adeiladau a C & Ch	111,820	143,190	173,020	134,270	166,720	729,020	151,276	52,244	97,735	301,256	1,030,276
Cynnal a Chadw Tiroedd	10,280	8,980	10,150	10,830	5,890	46,130	2,230	6,400	9,370	18,000	64,130
Prydau Bwyd Ysgol											
a) Cyfarpar & Staffio	-	-	-	-	-	-	-	-	-	-	-
b) Prydau Rhad ac am Ddim (gan gynnwys											
Blas am Oes)	52,050	52,050	138,930	118,460	136,660	498,150	96,564	71,054	82,823	250,440	748,590
Costau Ynni Cegin	16,450	22,800	22,960	21,670	31,120	115,000	14,690	12,560	24,570	51,820	166,820
Dirprwyo cyfanswm gan gynnwys datganiadau	4,413,600	5,207,410	7,752,840	6,802,570	9,216,990	33,393,410	4,718,022	3,574,816	639,066	8,931,903	46,827,012
Ariannu'r 6ed dosbarth											
Nifer y disgyblion (oed 12-13)	-	124	105	-	278	507	-	-	119	119	626
6ed dosbarth y brif ffrwd	-	595,379	504,151	-	1,334,801	2,434,331	-	-	571,371	571,371	3,005,702
Arian cyfrwng Cymraeg	-	-	-	-	-	-	-	-	89,156	89,156	89,156
Amddifadedd	-	2,879	15,833	-	21,590	40,301	-	-	7,197	7,197	47,498
Cyllid teneurwydd poblogaeth	-	71,660	71,660	-	71,660	214,980	-	-	71,660	71,660	286,640
Mae 6ed Cyfanswm yn Ffurio Cyllid	-	669,917	591,644	-	1,428,051	2,689,612	-	-	739,384	739,384	3,428,996
Ariannu Ysgolion Cyfanswm	4,413,600	5,877,327	8,344,484	6,802,570	10,645,041	36,083,022	4,718,022	3,574,816	5,880,148	14,172,986	50,256,008

TABL 3: YSGOLION ARBENNIG DYRANIADAU TERFYNOL AR GYFER 2025-26

	Nifer y Lleoedd	£
Y cyllid ar gyfer lleoedd 3 i 16 oed	150	
Arweinyddiaeth		257,470
Fesul lle cyllid @ ptr 7 / 1		860,700
Fesul lle cyllid @ ptr 6 / 1		3,139,290
Ôl-16 Cyllid	36	979,440
Fangre gysylltiedig ag arian		439,670
Cynnal a chadw atgyweirio strwythurol adeilad		77,670
Cynnal a chadw tiroedd landlord		4,870
Llwyth gwaith		97,030
Costau cyfleustodau gegin		9,150
Prydau ysgol cyllid		87,900
Cyllideb Net	186.0	5,953,190