

Pembrokeshire County Council Cyngor Sir Penfro



2017/18 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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**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 2017/18
ADRAN 52 DATGANIAD ARIANNOL 2017/18**

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PEMBROKESHIRE COUNTY COUNCIL

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

BUDGET STATEMENT 2017/18

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 2017)
- 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 2017/18

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 2017)
Cyllideb fformiwla fesul ysgol
Cyfran o'r gyllideb fesul disgybl
Dosraniad Tybiedig AAA
Arian Heblaw am GYU a ddatganolwyd i ysgolion

Tabl 2 Y Fformiwla Ddosrannu – Ffactorau a Gwerth Ariannol

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

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

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

S52 EDUCATION BUDGET STATEMENT

Year: 2017/18

LA Name: Pembrokeshire County Council

LA 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			124	479	3,863	41	6
Ysgol Gynradd Gymunedol Eglwysrwr	2209			112	397	3,545	19	1
Ysgol Gymunedol Wdig / Goodwick Community School	2212			126	501	3,976	47	17
Fenton Community Primary School	2214			406	1,610	3,966	356	140
Orielton Community Primary School	2219	C	31-08-2017	15	84	5,600	8	3
Johnston Community Primary School	2220			222	944	4,252	190	31
Lamphey Primary School	2222			212	741	3,495	59	13
Ysgol Gymunedol Brynconin	2223			76	305	4,013	20	11
Hook Community Primary School	2228			93	359	3,860	23	15
Ysgol Llanychllwydog	2231			24	135	5,625	5	0
Ysgol Gymunedol Maenclochog	2233			99	377	3,827	21	5
Milford Haven Junior School	2237			358	1,202	3,358	176	122
Narberth Community Primary School	2242			295	1,070	3,633	94	23
Ysgol Bro Ingli	2243			105	422	4,019	36	2
Puncheston Community Primary School	2250			62	279	4,500	17	10
Ysgol Llandudoch	2253			111	442	3,982	41	11
Wolfscastle Community Primary School	2254			43	191	4,494	14	3
Saundersfoot Community Primary School	2258			290	968	3,338	33	15
Stepaside Community Primary School	2260			140	552	3,943	56	34
Templeton Community Primary School	2261			104	391	3,760	26	1
Solva Community School	2263			72	288	4,028	25	3
The Meads Infant and Nursery School	2265			396	1,529	3,866	115	82
Tavernspite Community Primary School	2266			213	744	3,501	72	12
Mount Airey Community Primary School	2267			152	800	5,263	237	29
Ysgol Gymunedol Croesgoch	2270			106	457	4,332	61	16
Broad Haven Primary School	2271			121	462	3,834	28	7
Roch Community School	2273			163	584	3,594	56	9
Ysgol Gymraeg Glan Cleddau	2383			273	913	3,350	41	12
Coastlands School / Ysgol y Glannau	2384			89	365	4,101	22	3
Ysgol Clydau	2385			58	268	4,621	47	12

Pembroke Dock Community School	2386			590	2,542	4,308	587	153
Monkton Priory Community Primary School	2387			209	1,073	5,146	306	98
Ysgol Gelli Aur / Golden Grove Community School	2388			331	1,157	3,495	101	73
Ysgol Glannau Gwaun	2389			252	1,145	4,553	279	72
Ysgol y Frenni	2390			177	675	3,814	54	12
Prendergast Community Primary School	2391			486	1,629	3,355	113	26
Pennar Community School	2392			259	1,015	3,919	137	65
Neyland Community School	2393			315	1,161	3,686	115	36
Hakin Community School	2394	C	31-12-2017	262	1,055	4,027	212	59
Ysgol Hafan Y Mor	2395			113	527	4,684	49	10
Angle VC School	3033	C	31-08-2017	8	61	7,625	4	3
Cilgerran Church in Wales VC School	3035			114	456	4,018	55	10
Cosheston VC School	3036			56	231	4,125	36	1
Cleddau Reach VC Primary School	3040			224	848	3,786	59	22
Manorbier Church in Wales VC School	3042			56	266	4,793	39	14
Spittal Church in Wales Voluntary Controlled School	3050			158	560	3,556	31	3
Stackpole Church in Wales Voluntary Controlled School	3051	C	31-08-2017	20	96	4,800	5	1
Haverfordwest Church in Wales Voluntary Controlled School	3053			89	398	4,472	86	21
St Florence Church in Wales Voluntary Controlled School	3055			60	252	4,200	18	9
Hubberston Church in Wales Voluntary Controlled Nursery and Primary School	3057	C	31-12-2017	113	420	3,717	32	23
Ysgol Ger y Llan	3058			134	579	4,321	60	19
Tenby Church in Wales VC Primary School	3059			274	1,161	4,245	182	29
Ysgol Bro Dewi Church in Wales Voluntary Aided Primary School	3310			102	405	3,971	23	9
Holy Name Catholic Primary School	3311			117	455	3,889	81	5
St Mary's Catholic Primary School	3312			75	375	5,000	68	45
Mary Immaculate School	3313			215	762	3,544	58	28
St Francis Catholic Primary School	3314			110	415	3,773	30	20
St Aidan's Church in Wales Voluntary Aided School	3315			79	306	3,873	31	8
St Teilo's Catholic Primary School	3319			86	328	3,814	20	6
St Mark's Church in Wales Voluntary Aided Primary School	3320			133	520	3,925	60	52
St Oswald's Church in Wales Voluntary Aided School	3321			133	488	3,683	27	6
Establish EM CIW VC School in Hundleton (Angle Penins)	5500	O	01-09-2017	59	337	5,712	25	10
Establish new Church in Wales VC, English medium prim	5501	O	01-01-2018	125	492	3,936	80	27

(10) Totals/average primary schools

10,184	40,049	3,933	5,048	1,622
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S52 EDUCATION BUDGET STATEMENT

Year: 2017/18

LA Name: Pembrokeshire County Council

LA 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 £		
Secondary schools								
Ysgol Bro Gwaun	4031			511	2,840	5,558	473	86
Ysgol Dewi Sant	4034			406	1,736	4,276	178	33
The Greenhill School	4035			928	4,194	4,519	413	93
Pembroke School	4038			1,207	6,025	4,992	1,181	332
Sir Thomas Picton School	4055			1,229	5,263	4,282	517	127
Milford Haven School	4063			884	4,162	4,708	518	198
Ysgol y Preseli	4064			913	3,933	4,308	246	43
Tasker Milward VC School	4511			599	2,966	4,952	380	106
(11) Totals/average secondary schools				6,677	31,119	4,661	3,906	1,018

S52 EDUCATION BUDGET STATEMENT

Year: 2017/18

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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 School	7001			154	3,048	19,792		40

(12) Totals/average special schools

154	3,048	19,792	0	40
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(13) Totals for all schools

17,015	74,216	4,362	8,954	2,680
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MEMORANDUM ITEMS

(14) UNALLOCATED ISB

	6
Nursery	
Primary	329
Secondary	372
Special	6
Total	707

(15) NON ALLOCATED
NON-ISB FUNDS

Nursery	
Primary	2,647
Secondary	2,011
Special	80
Total	4,738

(16) TOTAL ISB

74,923

Enw'r ysgol	(1)	(2) Rhif cyfeirnod swyddogol	(3) Agor / cau ysgol O/C	(4) Dyddiad agor / cau	(5) Nifer y disgyblion	(6) Cyfran o'r Yr ysgol £k	(7) Yr gyllideb disgybl £	(8) Cyllideb tybiannol A.A.A. £k	(9) Cronfeydd nid ISB sy'n syrthio i'r ysgolion £k
Ysgolion cynradd									
Sageston Community Primary School		2203			124	479	3,863	41	6
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Establish new Church in Wales VC, English medium primary	5501	O	01-01-2018	125	492	3,936	80	27
(10) Totals/average primary schools				10,184	40,049	3,933	5,048	1,622

(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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Pembroke School	4038			1,207	6,025	4,992	1,181	332
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Milford Haven School	4063			884	4,162	4,708	518	198
Ysgol y Preseli	4064			913	3,933	4,308	246	43
Tasker Milward VC School	4511			599	2,966	4,952	380	106
(11) Cyfansymiau/cyfartaledd ysgolion uwchradd				6,677	31,119	4,661	3,906	1,018

(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 arbennig

Portfield School	7001			154	3,048	19,792		40
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(12) Cyfansymiau/cyfartaledd ysgolion arbennig

				154	3,048	19,792	0	40
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(13) Cyfanswm pob ysgol

				17,015	74,216	4,362	8,954	2,680
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EITEMAU MEMORANDWM**(14) CYU HEB EU DYRANNU**

Feithrin	
Cynradd	329
Uwchradd	372
Arbennig	6
Cyfanswm	707

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

Feithrin	
Cynradd	2,647
Uwchradd	2,011
Arbennig	80
Cyfanswm	4,738

(16) CYFANSWM CYU

74,923

S52 BUDGET STATEMENT

Table 2 - Formula Factors

2a PRIMARY AND SECONDARY SCHOOLS

Pupil Count Arrangements:

Pupil count date was 10th January 2017

A Pupil-led funding

Factor Name Age weighted funding	Year Group	Pupil Numbers	Funding per Pupil £	Funds Allocated £	% of primary and secondary schools budgets	
Weighting Ratios						
Age	2&3PT	470	3,906	1,833,785	2.58	
	2&3FT	431	3,232	1,392,992	1.96	
	4	1,379	3,246	4,476,202	6.29	
	5	1,337	2,425	3,241,591	4.55	
	6	1,311	2,427	3,181,745	4.47	
	7	1,317	2,158	2,842,464	3.99	
	8	1,337	2,142	2,864,199	4.02	
	9	1,304	2,147	2,799,939	3.93	
	10	1,298	2,137	2,774,367	3.90	
	11-13	3,456	3,434	11,867,480	16.68	
	14	1,099	3,434	3,773,831	5.30	
	15	1,123	3,434	3,856,244	5.42	
	16-19	999	3,549	3,545,354	4.98	
	Totals	Primary	10,184		25,407,285	35.70
		Secondary	6,677		23,042,909	32.38
Total		16,861		48,450,194	68.08	

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 939 part time 2 & 3 year olds which are expressed above as full time equivalents.

SECONDARY SCHOOLS

Funding is allocated on a per pupil basis.

Pupils with Statements

Factor Name	Pupil Numbers	Funding per Pupil £	Funds Allocated £	% of primary and secondary schools budgets
Primary Number of Units per pupil within range 1-60			786,357	1.10
Secondary			1,200,000	1.69
Totals	Primary	0	786,357	1.10
	Secondary	0	1,200,000	1.69
	Total	0	1,986,357	2.79

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			3,000,000	4.22
11-16 year olds			1,953,492	2.74
16+ SEN funding			313,235	0.44
Totals	Primary	0	3,000,000	4.22
	Secondary	0	2,266,727	3.19
	Total	0	5,266,727	7.40

Method

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

Primary and secondary pupil led SEN funding totals

Totals	Primary		3,786,357	5.32
	Secondary		3,466,727	4.87
	Total		7,253,084	10.19

B SEN funding treated as pupil-led

Place-led SEN funding				
Factor Name	Place Numbers	Funding per place £	Funds Allocated £	% of primary and secondary schools budgets
<u>Primary Autistic Units</u> 1 with 24 places	24	11,867	284,814	0.40
<u>Primary Assessment Units</u> 1 with 18 places	18	10,768	193,825	0.27
<u>Primary other attached Units</u> 3 with 24 places 1 with 18 places 1 with 12 places	102	7,674	782,774	1.10
<u>Ysgol Bro Gwaun (Autistic & LRC Units)</u>	12	8,233	98,790	0.14
<u>Secondary Autistic Unit</u>	30	11,349	340,480	0.48
Totals	Primary	144	1,261,413	1.77
	Secondary	42	439,270	0.62
	Total	186	1,700,683	2.39

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		144	30,455,055	42.79
	Secondary		42	26,948,906	37.87
	Total		186	57,403,961	80.66

C Other Funding

Additional Educational Needs Factors

Factor Name	Type	Number	Rate £	Funds Allocated £
Primary				
1. Welsh Language - Category DS schools				37,351
2. Category EM schools	Key Stage 1	2,648	21.71	57,493
3. Category EM schools	Key Stage 2	5,256	30.64	161,037
4. Leadership & Management Differential				2,799,596
5. Translation				10,659
Secondary				
6. Bilingual Education	per subject			118,236
7. Welsh Language Centres	Lump Sum			104,000
Totals			Primary	3,066,136
			Secondary	222,236
			Total	3,288,372

Method

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

4. Leadership & Management Differential Funding

Headteacher and Deputy Headteacher salaries and Management point allocation.

The authority's policy is to fund actual salary costs within a scale range of base plus a maximum of 5 points for 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>Headteachers</u> <u>Scale Range</u>	<u>Deputies</u> <u>Scale Range</u>	<u>TLR2 Funding</u> <u>No of TLRs</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+	L14-L20	L8-L12	4

5. Translation - £463 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	3,066,136
	Secondary	222,236
	Total	3,288,372

Site specific factors

Factor Name	Type	Number	Rate £	Funds Allocated £														
Primary																		
1. Grounds Maintenance	grounds areas m2	663,226	0.30	201,865														
2. Rates and rent	Actual Costs			901,605														
3. Structural Repair & Maintenance	area m2	77,048	14.00	1,078,534														
4. Other Building Costs				1,967,909														
5. School Amalgamation	lump sum			2,388														
Secondary																		
6. Premises	Supplement			1,876,399														
7. Repair & Maintenance (landlord)	floor area m2	77,377	9.96	770,964														
8. Grounds maintenance	grounds areas m2	77,487	0.72	55,960														
Totals			Primary	4,152,301														
			Secondary	2,703,323														
			Total	6,855,624														
Method																		
1, 3, 4, 7 & 8 are based on either building or grounds square metreage as appropriate.																		
2. Budget allocation is equal to the estimated actual costs.																		
5. An allocation of £1,592 is made to each site of a new school that amalgamated for the first three years of amalgamation.																		
6. Premises supplement elements are:																		
	<table border="1"> <tr> <td>Rates</td> <td>Estimated actual costs</td> </tr> <tr> <td>Energy</td> <td>£15.61 per Sq. M. of gross floor area</td> </tr> <tr> <td>Water</td> <td>£14.93 per pupil</td> </tr> <tr> <td>Grounds Maintenance</td> <td>£0.20 per Sq. M. gross hard & Soft area</td> </tr> <tr> <td>Cleaning</td> <td>£12.12 per Sq. M.of net floor area</td> </tr> <tr> <td>Tenant R & M</td> <td>£1.78 per Sq. m. of gross floor area</td> </tr> <tr> <td>Adjusted AWPV</td> <td>£-163.62 per pupil</td> </tr> </table>		Rates	Estimated actual costs	Energy	£15.61 per Sq. M. of gross floor area	Water	£14.93 per pupil	Grounds Maintenance	£0.20 per Sq. M. gross hard & Soft area	Cleaning	£12.12 per Sq. M.of net floor area	Tenant R & M	£1.78 per Sq. m. of gross floor area	Adjusted AWPV	£-163.62 per pupil		
Rates	Estimated actual costs																	
Energy	£15.61 per Sq. M. of gross floor area																	
Water	£14.93 per pupil																	
Grounds Maintenance	£0.20 per Sq. M. gross hard & Soft area																	
Cleaning	£12.12 per Sq. M.of net floor area																	
Tenant R & M	£1.78 per Sq. m. of gross floor area																	
Adjusted AWPV	£-163.62 per pupil																	
Total primary and secondary funds allocated on site specific factors			Primary	4,152,301														
			Secondary	2,703,323														
			Total	6,855,624														

School specific factors

Factor Name	Type	Number	Rate £	Funds Allocated £
Primary				
1. Cash Supplement	Banded			459,730
2. Salary Protection	Actual Costs			61,694
3. Licenses				24,920
4. Kitchen Utilities				418,030
5. Catering Service SLA				1,411,020
Secondary				
4. Kitchen Utilities				133,220
6. Admin Costs	Lump Sum	8	101,425	811,402
7. Free School Meals - taken up				260,000
8. Kitchen equipment	per kitchen	9	4,444	40,000
Totals			Primary	2,375,394
			Secondary	1,244,622
			Total	3,620,016
Method				
PRIMARY				
1. The cash supplement is based on total FTE - capped at 300 pupils.				
2. Funding is based on the actual cost of salary protection for individual teachers.				
3. Funding is based on the following:				
Performing Rights licence based on banded January 17 pupil numbers				
Education Recording Agency based on January 17 pupil numbers				
Copyright Agency based on January 17 pupil numbers				
Total Primary and secondary funds allocated for school specific factors			Primary	2,375,394
			Secondary	1,244,622
			Total	3,620,016

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	9,593,831
			Secondary	4,170,181
			Total	13,764,012
Unallocated Reserves				
Pupil Numbers Reserve				
			Primary	
			Secondary	
			Total	0
D Total funds allocated to primary and secondary schools				
			Primary	40,048,886
			Secondary	31,119,087
			Total	71,167,973

2b SPECIAL SCHOOLS

A Place-led funding

Factor Name	Place Numbers	Funding per Place £	Funds Allocated £
Multiple Learning Difficulty (MLD)			1,150,843
Profound Multiple Learning Difficulty & Autistic			734,277
	0		1,885,120

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	1,885,120
--	------------------

C Other factors

Additional Educational Needs Factors

Factor Name	Type	Number	Rate £	Funds Allocated £
1. Leadership &				117,346
2. 6th Form Funding				610,851
3. Outreach				27,363
4. Kitchen Utilities				7,000
5. School Meals Funding				22,745
Total funds allocated on AEN factors				785,305

Method

- Leadership & Management differential funds the agreed difference between cost of a teacher and cost of Head and Deputy.
- Allocation received from Welsh Government based on January 16 pupil count.
- 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			62,107
2. Grounds Repair & Maintenance	Ground Area m2			4,032
3. Other Premises Related Funding	Floor Area m2			250,407
4. Workload				61,226

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	377,772
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Total special school funds allocated for non pupil-led factors	1,163,077
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Unallocated Reserve	0
	0

D Total funds allocated to special schools	3,048,197
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2c. TOTAL FUNDS ALLOCATED TO ALL SCHOOLS	Total	74,216,170
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S52 DATGANIAD CYLLIDEB

Tabl 2 - Ffactorau Fformiwla

2a YSGOLION CYNRADD AC UWCHRADD

Trefniadau Cyfrif Disgyblion:

Dyddiad cyfrif disgyblion yn 10th Ionawr 2017

A Arian ar gyfer Disgyblion

Enw'r Ffactor Pwysoliad ar sail Oed	Grwp Blwyddyn	Niferoedd Disgyblion	Arian fesul Disgybl £	Arian a Ddyranwyd Allocated £	% o gyllidebau ysgolion cynradd ac uwchradd
Cymarebau Pwysoli					
Oed	2&3PT	470	3,906	1,833,785	2.58
	2&3FT	431	3,232	1,392,992	1.96
	4	1,379	3,246	4,476,202	6.29
	5	1,337	2,425	3,241,591	4.55
	6	1,311	2,427	3,181,745	4.47
	7	1,317	2,158	2,842,464	3.99
	8	1,337	2,142	2,864,199	4.02
	9	1,304	2,147	2,799,939	3.93
	10	1,298	2,137	2,774,367	3.90
	11-13	3,456	3,434	11,867,480	16.68
	14	1,099	3,434	3,773,831	5.30
	15	1,123	3,434	3,856,244	5.42
	16-19	999	3,549	3,545,354	4.98
	Cyfansymiau	Cynradd	10,184		25,407,285
Uwchradd		6,677		23,042,909	32.38
Cyfanswm		16,861		48,450,194	68.08

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 939 rhan-amser 2 a 3 oed a ddangosir uchod fel disgyblion llawn-amser gyfatebol.

YSGOLION UWCHRADD

Cyllud a ddosbarthu'r fesul pob disgybl.

Disgyblion â Datganiadau

Enw'r Ffactor	Niferoedd Disgyblion	Arian fesul Disgybl £	Arian a Ddyranwyd £	% o gyllidebau ysgolion cynradd ac uwchradd
<u>Cynradd</u> Nifer yr Unedau fesul disgybl o fewn ystod 1-60			786,357	1.10
<u>Uwchradd</u>			1,200,000	1.69
Cyfansymiau	Cynradd	0	786,357	1.10
	Uwchradd	0	1,200,000	1.69
	Cyfanswm	0	1,986,357	2.79

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>			3,000,000	4.22
<u>Plant 11-16 oed</u>			1,953,492	2.74
Arian AAA 16+			313,235	0.44
Cyfansymiau	Cynradd	0	3,000,000	4.22
	Uwchradd	0	2,266,727	3.19
	Cyfanswm	0	5,266,727	7.40
Dull				
Ariannu Sefydlog blynyddol yn seiliedig ar 50% o ariannu llynedd, a 50% yn seiliedig ar y Myegai Amddifadedd Lluosog, niferoedd disgyblion anabledd corfforol a synhwyraidd, neu l'r sector uwchradd, dat MidYIS a dangosydd pynciau craidd CA3.				

Cyfansymiau arian AAA ar gyfer disgyblion cynradd ac uwchradd.

Cyfansymiau	Cynradd		3,786,357	5.32
	Uwchradd		3,466,727	4.87
	Cyfanswm		7,253,084	10.19

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 Awtistig Cynradd</u> 1 gyda 24 lle	24	11,867	284,814	0.40
<u>Unedau Asesu Cynradd</u> 1 gyda 18 lle	18	10,768	193,825	0.27
<u>Unedau cysylltiol Cynradd eraill</u> 3 gyda 24 lle 1 gyda 18 lle 1 gyda 12 lle	102	7,674	782,774	1.10
<u>Ysgol Bro Gwaun (Unedau Awtistig a CDA)</u>	12	8,233	98,790	0.14
<u>Uned Awtistig Uwchradd</u>	30	11,349	340,480	0.48
Cyfansymiau	Cynradd	144	1,261,413	1.77
	Uwchradd	42	439,270	0.62
	Cyfanswm	186	1,700,683	2.39
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	144	30,455,055	42.79
		Uwchradd	42	26,948,906	37.87
		Cyfanswm	186	57,403,961	80.66

C Arian Arall**Ffactorau Anghenion Addysgol Ychwanegol**

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrennir £
Cynradd				
1. Iaith Gymraeg - Ysgolion Categori DS				37,351
2. Ysgolion categori EM	Cyfnod Allweddol 1	2,648	21.71	57,493
3. Ysgolion categori EM	Cyfnod Allweddol 2	5,256	30.64	161,037
4. Gwahandaliad Arweinyddiaeth a Rheolaeth				2,799,596
5. Cyfieithu				10,659
				0
Uwchradd				
6. Addysg Ddwylieithog	fesul pwnc			118,236
7. Canolfan Iaith Gymraeg	Un Taliad			104,000
Cyfansymiau			Primary	3,066,136
			Secondary	222,236
			Total	3,288,372

Dull

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

4. Arian Gwahaniaethol ar gyfer Arweinyddiaeth a Rheolaeth

Cyflogau Prifathrawon a Dirprwyon, a dyraniad y pwynt Rheoli.

Polisi'r awdurdod yw ariannu'r union gostau cyflog o fewn ystod graddfa o sylfaen + 5 phwynt ar gyfer y 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 Cyfrifoldeb y rheolwyr.

Graddfeydd Cyflog**Arweinyddiaeth a****Rheolaeth**

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

5. Cyfieithu - £463 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	3,066,136
Uwchradd	222,236
Cyfanswm	3,288,372

Ffactorau yn ymwneud â safleoedd penodol

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
Cynradd				
1. Cynnal a Chadw Tiroedd	arwynebedd tir m2	663,226	0.30	201,865
2. Trethi a rhent	Costau Gwirioneddol			901,605
3. Atgyweirio a Ch a Chadw Adeiladau	arwynebedd m2	77,048	14.00	1,078,534
4. Costau Adeiladau Eraill				1,967,909
5. Uno Ysgolion	un taliad			2,388
Uwchradd				
6. Adeiladau	Atodiad			1,876,399
7. Atgyweirio a Ch a Ch (lletywr)	arwynebedd llawr m2	77,377	9.96	770,964
8. Cynnal a Chadw Tiroedd	arwynebedd tiroedd m2	77,487	0.72	55,960
Cyfansymiau			Cynradd	4,152,301
			Uwchradd	2,703,323
			Cyfanswm	6,855,624
Dull				
Mae 1, 3, 4, 7 a 8 yn seiliedig naill ai ar fetrau sgwâr adeiladau neu diroedd fel y bo'n briodol.				
2. Mae dyraniad y gyllideb yn gyfwerth â'r amcangyfrif o'r costau gwirioneddol.				
5. Gwneir dyraniad o £1,592 i safle pob ysgol newydd sy'n uno ar gyfer tair blynedd cyntaf yr uno.				
6. Elfennau'r atodiadau adeiladau yw:				
	Trethi	Amcangyfrif o'r costau gwirioneddol		
	Ynni	£15.61 fesul Metr Sgwâr		
	Dwr a Sbwriel	£14.93 fesul disgybl		
	Tiroedd Cynnal a Chadw	£0.20 fesul Metr Sgwâr		
	Glanhau	£12.12 fesul Metr Sgwâr		
	C a Ch Tenant	£1.78 fesul Metr Sgwâr		
	AWPV wedi'i adnewid	£ -163.62 fesul disgybl		
Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer materion safleoedd penodol			Cynradd	4,152,301
			Uwchradd	2,703,323
			Cyfanswm	6,855,624

Ffactorau Ysgolion unigol

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
Cynradd				
1. Atodiad Ariannol	Atodiadau wedi'u Costau Gwirioneddol			459,730
2. Diogelu Cyflog				61,694
3. Trwyddedau				24,920
4. Cyfleustodau Cegin				418,030
5. CLG Arlwy Cynradd				1,411,020
Uwchradd				
4. Cyfleustodau Cegin	Un Taliad	8	101,425	133,220
6. Costau Gweinyddol				811,402
7. Prydau Ysgol Rhad a Dderbyniwyd	fesul cegin	9	4,444	260,000
8. Offer Cegin				40,000
Cyfansymiau			Cynradd	2,375,394
			Uwchradd	1,244,622
			Cyfanswm	3,620,016
Dull				
CYNRADD				
1 Mae'r atodiad arian yn seiliedig ar gyfanswm cyfwerth ag amser llawn - gapio ar 300 o ddisgyblion.				
2. Mae'r arian yn seiliedig ar union gost diogelu cyflogau athrawon unigol.				
3. Ariannu wedi selio fel y canlyn:				
Trwydded "Performing Rights" yn seiliedig ar nifer disgyblion yn Ionawr 2017 wedi'u bandio				
Trwydded "Education Recording Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2017				
Trwydded "Copyright Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2017				
Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer ffactorau ysgolion unigol			Cynradd	2,375,394
			Uwchradd	1,244,622
			Cyfanswm	3,620,016

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	9,593,831
			Uwchradd	4,170,181
			Cyfanswm	13,764,012
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	40,048,886
			Uwchradd	31,119,087
			Cyfanswm	71,167,973

2b YSGOLION ARBENNIG

A Arian ar sail lleoedd

Enw'r Ffactor	Nifer Lleoedd	Arian fesul Lle £	Arian a Ddyrannwyd £
Anawsterau Dysgu Amryfal Awtistig ac Anawsterau Dysgu Amryfal Difrifol			1,150,843 734,277
Cyfansymiau	0		1,885,120

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		1,885,120

C Ffactorau eraill

Ffactorau Anghenion Addysgol Ychwanegol

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrannwyd £
1. Arweinyddiaeth a Rheolaeth				117,346
2. Ariannu Chweched Dosbarth				610,851
3. Gwaith Allanol				27,363
4. Cyfleustodau Cegin				7,000
5. Ariannu Cinio Ysgol				22,745
Cyfanswm yr arian a ddyrannwyd ar ffactorau AAY				785,305

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 lonawr 16 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			62,107
2. Atgyweirio a Ch a Ch Tiroedd	Arwynebedd Tir m2			4,032
3. Arian Arall ar gyfer Adeiladau	Arwynebedd Llawr m2			250,407
4. Llwyth gwaith				61,226

Dull

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

Cyfanswm yr arian a ddyrannir i ffactorau safleoedd unigol	377,772
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Cyfanswm arian ysgolion arbennig a ddyrannwyd ar gyfer ffactorau nad ydynt yn seiliedig ar nifer disgyblion	1,163,077
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Arian Wrth Gefn Heb Ei Dyrannu	0
	0

D Cyfanswm yr arian a ddyrannir i ysgolion arbennig	3,048,197
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2c. CYFANSWM YR ARIAN A DDYRENNIR I BOB YSGOL	Cyfanswm	74,216,170
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TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2017/18

Establishment No.	Ranked per pupil Value	Leadership Costs	Staff Protection Costs	Age Weighted Funding Inc Threshold & KS2	Lump Sum	Workload	Premises Based Funding	Site & Curricular Specific
		£	£	£	£	£	£	£
2386	Pembroke Dock Community School	75,512		1,337,827	1,914	110,427	312,026	37,258
2391	Prendergast Community Primary School	73,629	2,026	1,132,405	1,447	83,471	147,898	37,530
2214	Fenton Community Primary School	73,629	2,026	904,972	1,298	74,851	111,409	25,374
2265	The Meads Infant and Nursery School	73,629		1,072,959	1,231	71,019	124,723	23,156
2237	Milford Haven Junior School	63,663		708,430	1,022	58,965	114,320	27,583
3059	Tenby Church in Wales VC Primary School	57,224	30,591	606,324	856	49,390	191,790	18,609
2393	Neyland Community School	63,663		732,343	939	54,178	142,284	17,984
2388	Ysgol Gelli Aur / Golden Grove Community School	63,663	2,026	753,631	979	56,449	106,944	32,864
2389	Ysgol Glannau Gwaun	57,224		550,288	1,695	48,807	149,958	22,925
2387	Monkton Priory Community Primary School	57,224	1,621	483,866	4,285	43,442	118,003	19,239
2242	Narberth Community Primary School	57,224		671,964	870	50,182	128,530	41,790
2392	Pennar Community School	57,224		631,252	1,633	45,252	89,953	15,145
2394	Hakin Community School	47,747		606,365	488	28,161	45,751	18,347
2258	Saundersfoot Community Primary School	57,224		677,251	865	49,893	105,165	19,656
2220	Johnston Community Primary School	57,224		523,847	3,123	38,313	89,951	13,479
2383	Ysgol Gymraeg Glan Cleddau	57,224		662,167	824	47,530	68,953	9,853
3040	Cleddau Reach VC Primary School	57,224		522,518	3,126	38,479	127,889	16,041
2267	Mount Airey Community Primary School	47,676		373,441	9,402	32,581	68,158	7,506
3313	Mary Immaculate School	57,224		499,249	3,634	36,913	61,180	16,069
2266	Tavernspite Community Primary School	57,224		480,123	3,619	36,036	56,764	18,095
2222	Lamphey Primary School	57,224		493,056	3,625	36,405	59,050	13,858
2390	Ysgol y Frenni	50,659	16,856	393,790	5,657	29,837	91,063	13,093
2273	Roch Community School	47,676		358,352	8,956	27,293	56,626	11,455
3058	Ysgol Ger y Llan	47,676		317,965	10,001	23,094	93,802	6,995
5501	Church in Wales VC, English medium primary	27,835		290,796	6,399	54,560	97,148	8,402
3050	Spittal Church in Wales Voluntary Controlled School	47,676		359,641	9,397	26,834	57,046	10,648
2260	Stepaside Community Primary School	47,676		320,052	10,119	23,913	60,442	11,120
2395	Hafan Y Mor	43,217		292,964	10,651	20,104	81,292	11,104
3320	St Mark's Church in Wales Voluntary Aided Primary School	47,676		302,330	9,967	22,598	38,272	9,831
2212	Ysgol Gymunedol Wdig / Goodwick Community School	47,676		295,181	10,375	21,647	53,358	5,390

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2017/18

Establishment No.	Ranked per pupil Value	Leadership Costs	Staff Protection Costs	Age Weighted Funding Inc Threshold & KS2	Lump Sum	Workload	Premises Based Funding	Site & Curricular Specific
		£	£	£	£	£	£	£
3321	St Oswald's Church in Wales Voluntary Aided School	47,676	2,026	311,968	9,970	22,820	40,729	7,684
2203	Sageston Community Primary School	47,676		290,096	10,335	21,353	44,612	7,573
2271	Broad Haven Primary School	43,217		276,650	10,797	20,557	59,728	7,267
2270	Ysgol Gymunedol Croesgoch	43,217		246,251	11,032	18,115	54,913	5,082
3035	Cilgerran Church in Wales VC School	43,217		264,790	10,658	19,518	40,608	6,336
3311	Holy Name Catholic Primary School	43,217		263,937	10,723	19,772	25,372	3,813
2253	Ysgol Llandudoch	43,217		257,565	10,607	19,030	46,586	5,362
2243	Ysgol Bro Ingli	43,217		244,045	11,021	18,016	45,121	6,452
3314	St Francis Catholic Primary School	43,217		245,171	11,117	18,569	40,051	7,715
3310	Ysgol Bro Dewi Church in Wales Voluntary Aided Primary School	43,217		242,897	10,964	17,698	44,904	5,246
3057	Hubberston Church in Wales Voluntary Controlled Nursery and Primary School	35,757		266,024	4,082	10,810	18,448	6,860
3053	Haverfordwest Church in Wales Voluntary Controlled School	29,117		176,118	11,761	14,659	54,033	6,300
2209	Ysgol Gynradd Gymunedol Eglwysrwr	43,217		242,510	10,619	18,773	38,459	7,484
2261	Templeton Community Primary School	43,217		234,946	10,997	17,606	35,327	7,157
2233	Ysgol Gymunedol Maenclochog	43,217		226,554	11,426	16,859	36,071	5,729
3312	St Mary's Catholic Primary School	27,519		185,241	12,028	13,147	35,140	6,865
2384	Coastlands School / Ysgol y Glannau	29,117		211,586	11,773	15,367	55,020	5,538
2228	Hook Community Primary School	43,217		210,561	11,313	15,836	30,158	7,708
3319	St Teilo's Catholic Primary School	29,117		200,351	11,710	14,723	35,294	5,594
5500	EM CIW VC School in Hundleton (Angle Peninsula)	48,158	2,637	137,585	45,834	13,314	40,842	5,185
3315	St Aidan's Church in Wales Voluntary Aided School	27,519		174,481	12,100	13,313	27,315	5,288
2223	Ysgol Gymunedol Brynconin	27,519		175,414	12,043	13,004	33,057	6,268
2263	Solva Community School	27,519		164,560	11,952	12,236	29,458	3,009
2250	Puncheston Community Primary School	27,519		139,193	12,295	10,488	48,541	4,423
2385	Ysgol Clydau	27,519		132,386	12,752	9,854	21,955	3,695
3042	Manorbier Church in Wales VC School	27,519		126,373	12,702	9,504	31,461	4,091
3055	St Florence Church in Wales Voluntary Controlled School	27,519		133,318	12,791	10,133	28,496	5,983
3036	Cosheston VC School	27,519		125,859	12,711	9,531	11,827	3,752
2254	Wolfscastle Community Primary School	27,519		95,965	17,570	9,275	13,601	2,266
2231	Ysgol Llanychllwydog	27,519		54,539	30,387	5,238	5,960	2,053
3051	Stackpole Church in Wales Voluntary Controlled School	11,466	628	48,705	5,316	3,463	13,611	1,835
2219	Orielton Community Primary School	11,466	628	32,818	12,083	4,001	8,540	965
3033	Angle VC School	11,466	628	16,753	15,340	2,046	4,927	904
Total		2,799,596	61,693	23,510,557	557,206	1,799,253	4,149,913	711,879

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2017/18

Establishment No.	School	School Meals Funding	SEN Attached Unit Funding	Statementing	SEN non Statemented Funding	Grand Total	Pupil No	Budget per pupil	Rank
		£	£	£	£	£	£	£	
2386	Pembroke Dock Community School	79,950	160,521	173,145	253,129	2,541,709	590	4,308	19
2391	Prendergast Community Primary School	37,110		38,223	74,891	1,628,630	486	3,355	61
2214	Fenton Community Primary School	60,610	170,450	31,524	153,751	1,609,894	406	3,965	32
2265	The Meads Infant and Nursery School	47,670		2,930	111,937	1,529,254	396	3,867	38
2237	Milford Haven Junior School	52,470		4,760	170,956	1,202,169	358	3,358	60
3059	Tenby Church in Wales VC Primary School	25,350	97,753		83,982	1,161,869	274	4,248	21
2393	Neyland Community School	34,350		12,300	102,646	1,160,687	315	3,685	49
2388	Ysgol Gelli Aur / Golden Grove Community School	39,630		13,181	88,132	1,157,499	331	3,497	59
2389	Ysgol Glannau Gwaun	36,410	172,614	8,787	96,695	1,145,403	252	4,554	12
2387	Monkton Priory Community Primary School	39,510	172,614	8,787	124,708	1,073,299	209	5,148	7
2242	Narberth Community Primary School	25,310		26,704	67,244	1,069,818	295	3,633	51
2392	Pennar Community School	37,110		15,329	121,944	1,014,842	259	3,918	35
2394	Hakin Community School	44,570	127,007	6,590	77,620	1,002,646	262	3,827	43
2258	Saundersfoot Community Primary School	24,650			33,100	967,804	290	3,337	63
2220	Johnston Community Primary School	27,400	124,293	16,935	49,132	943,697	222	4,251	20
2383	Ysgol Gymraeg Glan Cleddau	26,060	-		40,869	913,480	273	3,352	62
3040	Cleddau Reach VC Primary School	23,650		28,781	30,282	847,990	224	3,786	46
2267	Mount Airey Community Primary School	24,260	193,825		43,071	799,920	152	5,263	5
3313	Mary Immaculate School	29,940		18,911	39,120	762,240	215	3,545	54
2266	Tavernspite Community Primary School	19,860		40,987	31,291	743,999	213	3,501	57
2222	Lamphey Primary School	18,900		31,389	28,019	741,526	212	3,498	58
2390	Ysgol y Frenni	20,300		8,930	45,258	675,443	177	3,816	44
2273	Roch Community School	17,520	-	22,413	33,304	583,595	163	3,591	52
3058	Ysgol Ger y Llan	20,260		13,201	46,420	579,414	134	4,324	18
5501	Church in Wales VC, English medium primary		42,336	3,168	35,376	566,019	125	4,528	13
3050	Spittal Church in Wales Voluntary Controlled School	17,600		4,760	26,341	559,943	158	3,555	53
2260	Stepside Community Primary School	23,030		14,063	42,052	552,467	140	3,946	33
2395	Hafan Y Mor	19,230			48,773	527,335	113	4,687	10
3320	St Mark's Church in Wales Voluntary Aided Primary School	29,320	-	4,394	55,572	519,960	133	3,924	34
2212	Ysgol Gymunedol Wdigi / Goodwick Community School	21,050	-		46,523	501,200	126	3,978	30

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2017/18

Establishment No.	School	School Meals Funding	SEN Attached Unit Funding	Statementing	SEN non Statemented Funding	Grand Total	Pupil No	Budget per pupil	Rank
		£	£	£	£	£	£	£	
3321	St Oswald's Church in Wales Voluntary Aided School	17,850	-	4,760	22,218	487,701	133	3,681	50
2203	Sageston Community Primary School	16,010	-	20,321	20,744	478,720	124	3,861	39
2271	Broad Haven Primary School	15,750	-	3,512	24,183	461,661	121	3,831	41
2270	Ysgol Gymunedol Croesgoch	17,950	-	10,544	50,332	457,436	106	4,336	17
3035	Cilgerran Church in Wales VC School	16,320		23,812	30,602	455,861	114	4,016	27
3311	Holy Name Catholic Primary School	6,610		36,434	44,853	454,731	117	3,887	36
2253	Ysgol Llandudoch	18,320		11,425	29,800	441,912	111	3,981	29
2243	Ysgol Bro Ingli	17,310		7,031	29,381	421,594	105	4,015	28
3314	St Francis Catholic Primary School	18,700			30,246	414,786	110	3,771	47
3310	Ysgol Bro Dewi Church in Wales Voluntary Aided Primary School	16,250			23,355	404,531	102	3,966	31
3057	Hubberston Church in Wales Voluntary Controlled Nursery and Primary School	25,140		2,914	28,507	398,541	113	3,527	56
3053	Haverfordwest Church in Wales Voluntary Controlled School	19,320		3,293	82,912	397,513	89	4,466	16
2209	Ysgol Gynradd Gymunedol Eglwysrwr	17,390	-		18,592	397,044	112	3,545	55
2261	Templeton Community Primary School	14,920		9,336	17,150	390,656	104	3,756	48
2233	Ysgol Gymunedol Maenclochog	16,330			20,864	377,050	99	3,828	42
3312	St Mary's Catholic Primary School	26,950		34,186	33,891	374,967	75	5,000	8
2384	Coastlands School / Ysgol y Glannau	14,720	-		21,826	364,947	89	4,101	24
2228	Hook Community Primary School	15,880			23,415	358,088	93	3,850	40
3319	St Teilo's Catholic Primary School	10,720	-		20,135	327,644	86	3,810	45
5500	EM CIW VC School in Hundleton (Angle Peninsula)			7,469	16,544	317,568	59	5,383	4
3315	St Aidan's Church in Wales Voluntary Aided School	15,750	-	11,425	19,060	306,251	79	3,877	37
2223	Ysgol Gymunedol Brynconin	17,790			20,346	305,441	76	4,019	26
2263	Solva Community School	14,680			25,094	288,508	72	4,035	25
2250	Puncheston Community Primary School	18,780			17,467	278,706	62	4,495	14
2385	Ysgol Clydau	12,530	-	17,568	29,765	268,024	58	4,621	11
3042	Manorbier Church in Wales VC School	15,480			38,682	265,812	56	4,789	9
3055	St Florence Church in Wales Voluntary Controlled School	15,640			17,817	251,697	60	4,195	22
3036	Cosheston VC School	4,540		26,800	8,756	231,295	56	4,130	23
2254	Wolfscastle Community Primary School	10,370			14,307	190,873	43	4,491	15
2231	Ysgol Llanychllwydog	4,290			5,201	135,187	24	5,633	3
3051	Stackpole Church in Wales Voluntary Controlled School	14,140			4,378	103,541	20	5,177	6
2219	Orielton Community Primary School	10,770		3,808	4,702	89,780	15	5,985	2
3033	Angle VC School	10,740		1,527	2,738	67,068	8	8,384	1
Total		0	1,411,020	1,261,413	786,357	2,999,999	40,048,886	10,184	3,933

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2017/18

Rhif Sefydliad	Ysgol	Costau Arweinyddiaeth	Costau Diogelu Staff	Arian wedi'i Bwysu yn ôl Oed	Cyfundaliadau	Llwyth Gwaith	Gwariant ar Adeiladau	Gwariant Penodol ar Safleoedd & Cwricwlwm
		£	£	£	£	£	£	£
2386	Pembroke Dock Community School	75,512		1,337,827	1,914	110,427	312,026	37,258
2391	Prendergast Community Primary School	73,629	2,026	1,132,405	1,447	83,471	147,898	37,530
2214	Fenton Community Primary School	73,629	2,026	904,972	1,298	74,851	111,409	25,374
2265	The Meads Infant and Nursery School	73,629		1,072,959	1,231	71,019	124,723	23,156
2237	Milford Haven Junior School	63,663		708,430	1,022	58,965	114,320	27,583
3059	Tenby Church in Wales VC Primary School	57,224	30,591	606,324	856	49,390	191,790	18,609
2393	Neyland Community School	63,663		732,343	939	54,178	142,284	17,984
2388	Ysgol Gelli Aur / Golden Grove Community School	63,663	2,026	753,631	979	56,449	106,944	32,864
2389	Ysgol Glannau Gwaun	57,224		550,288	1,695	48,807	149,958	22,925
2387	Monkton Priory Community Primary School	57,224	1,621	483,866	4,285	43,442	118,003	19,239
2242	Narberth Community Primary School	57,224		671,964	870	50,182	128,530	41,790
2392	Pennar Community School	57,224		631,252	1,633	45,252	89,953	15,145
2394	Hakin Community School	47,747		606,365	488	28,161	45,751	18,347
2258	Saundersfoot Community Primary School	57,224		677,251	865	49,893	105,165	19,656
2220	Johnston Community Primary School	57,224		523,847	3,123	38,313	89,951	13,479
2383	Ysgol Gymraeg Glan Cleddau	57,224		662,167	824	47,530	68,953	9,853
3040	Cleddau Reach VC Primary School	57,224		522,518	3,126	38,479	127,889	16,041
2267	Mount Airey Community Primary School	47,676		373,441	9,402	32,581	68,158	7,506
3313	Mary Immaculate School	57,224		499,249	3,634	36,913	61,180	16,069
2266	Tavernspite Community Primary School	57,224		480,123	3,619	36,036	56,764	18,095
2222	Lamphey Primary School	57,224		493,056	3,625	36,405	59,050	13,858
2390	Ysgol y Frenni	50,659	16,856	393,790	5,657	29,837	91,063	13,093
2273	Roch Community School	47,676		358,352	8,956	27,293	56,626	11,455
3058	Ysgol Ger y Llan	47,676		317,965	10,001	23,094	93,802	6,995
5501	Church in Wales VC, English medium primary	27,835		290,796	6,399	54,560	97,148	8,402
3050	Spittal Church in Wales Voluntary Controlled School	47,676		359,641	9,397	26,834	57,046	10,648
2260	Stepaside Community Primary School	47,676		320,052	10,119	23,913	60,442	11,120
2395	Hafan Y Mor	43,217		292,964	10,651	20,104	81,292	11,104
3320	St Mark's Church in Wales Voluntary Aided Primary School	47,676		302,330	9,967	22,598	38,272	9,831
2212	Ysgol Gymunedol Wdig / Goodwick Community School	47,676		295,181	10,375	21,647	53,358	5,390

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2017/18

Rhif Sefydliad	Ysgol	Costau Arweinyddiaeth	Costau Diogelu Staff	Arian wedi'i Bwysu yn ôl Oed	Cyfundaliadau	Llwyth Gwaith	Gwariant ar Adeiladau	Gwariant Penodol ar Safleoedd & Cwricwlwm
		£	£	£	£	£	£	£
3321	St Oswald's Church in Wales Voluntary Aided School	47,676	2,026	311,968	9,970	22,820	40,729	7,684
2203	Sageston Community Primary School	47,676		290,096	10,335	21,353	44,612	7,573
2271	Broad Haven Primary School	43,217		276,650	10,797	20,557	59,728	7,267
2270	Ysgol Gymunedol Croesgoch	43,217		246,251	11,032	18,115	54,913	5,082
3035	Cilgerran Church in Wales VC School	43,217		264,790	10,658	19,518	40,608	6,336
3311	Holy Name Catholic Primary School	43,217		263,937	10,723	19,772	25,372	3,813
2253	Ysgol Llandudoch	43,217		257,565	10,607	19,030	46,586	5,362
2243	Ysgol Bro Inqli	43,217		244,045	11,021	18,016	45,121	6,452
3314	St Francis Catholic Primary School	43,217		245,171	11,117	18,569	40,051	7,715
3310	Ysgol Bro Dewi Church in Wales Voluntary Aided Primary School	43,217		242,897	10,964	17,698	44,904	5,246
3057	Hubberston Church in Wales Voluntary Controlled Nursery and Primary School	35,757		266,024	4,082	10,810	18,448	6,860
3053	Haverfordwest Church in Wales Voluntary Controlled School	29,117		176,118	11,761	14,659	54,033	6,300
2209	Ysgol Gynradd Gymunedol Eglwysrwr	43,217		242,510	10,619	18,773	38,459	7,484
2261	Templeton Community Primary School	43,217		234,946	10,997	17,606	35,327	7,157
2233	Ysgol Gymunedol Maenclochog	43,217		226,554	11,426	16,859	36,071	5,729
3312	St Mary's Catholic Primary School	27,519		185,241	12,028	13,147	35,140	6,865
2384	Coastlands School / Ysgol y Glannau	29,117		211,586	11,773	15,367	55,020	5,538
2228	Hook Community Primary School	43,217		210,561	11,313	15,836	30,158	7,708
3319	St Teilo's Catholic Primary School	29,117		200,351	11,710	14,723	35,294	5,594
5500	EM CIM VC School in Hundleton (Angle Peninsula)	48,158	2,637	137,585	45,834	13,314	40,842	5,185
3315	St Aidan's Church in Wales Voluntary Aided School	27,519		174,481	12,100	13,313	27,315	5,288
2223	Ysgol Gymunedol Brynconin	27,519		175,414	12,043	13,004	33,057	6,268
2263	Solva Community School	27,519		164,560	11,952	12,236	29,458	3,009
2250	Puncheston Community Primary School	27,519		139,193	12,295	10,488	48,541	4,423
2385	Ysgol Clydau	27,519		132,386	12,752	9,854	21,955	3,695
3042	Manorbier Church in Wales VC School	27,519		126,373	12,702	9,504	31,461	4,091
3055	St Florence Church in Wales Voluntary Controlled School	27,519		133,318	12,791	10,133	28,496	5,983
3036	Cosheston VC School	27,519		125,859	12,711	9,531	11,827	3,752
2254	Wolfscastle Community Primary School	27,519		95,965	17,570	9,275	13,601	2,266
2231	Ysgol Llanychllwydog	27,519		54,539	30,387	5,238	5,960	2,053
3051	Stackpole Church in Wales Voluntary Controlled School	11,466	628	48,705	5,316	3,463	13,611	1,835
2219	Orielton Community Primary School	11,466	628	32,818	12,083	4,001	8,540	965
3033	Angle VC School	11,466	628	16,753	15,340	2,046	4,927	904
Cyfanswm		2,799,596	61,693	23,510,557	557,206	1,799,253	4,149,913	711,879

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2017/18

Rhif Sefydliad	Ysgol	Prydau Bwyd Ysgol	Datganiadau	Arian AAA heblaw am ddatganiadau	Arian Uned Amgaaedig AAA	Cyfanswm Cyffredinol	Disgyblion Dim	Gyllideb fesul disgybl	Safle
		£	£	£	£	£			
2386	Pembroke Dock Community School	79,950	160,521	173,145	253,129	2,541,709	590	4,308	19
2391	Prendergast Community Primary School	37,110		38,223	74,891	1,628,630	486	3,355	61
2214	Fenton Community Primary School	60,610	170,450	31,524	153,751	1,609,894	406	3,965	32
2265	The Meads Infant and Nursery School	47,670		2,930	111,937	1,529,254	396	3,867	38
2237	Milford Haven Junior School	52,470		4,760	170,956	1,202,169	358	3,358	60
3059	Tenby Church in Wales VC Primary School	25,350	97,753		83,982	1,161,869	274	4,248	21
2393	Neyland Community School	34,350		12,300	102,646	1,160,687	315	3,685	49
2388	Ysgol Gelli Aur / Golden Grove Community School	39,630		13,181	88,132	1,157,499	331	3,497	59
2389	Ysgol Glannau Gwaun	36,410	172,614	8,787	96,695	1,145,403	252	4,554	12
2387	Monkton Priory Community Primary School	39,510	172,614	8,787	124,708	1,073,299	209	5,148	7
2242	Narberth Community Primary School	25,310		26,704	67,244	1,069,818	295	3,633	51
2392	Pennar Community School	37,110		15,329	121,944	1,014,842	259	3,918	35
2394	Hakin Community School	44,570	127,007	6,590	77,620	1,002,646	262	3,827	43
2258	Saundersfoot Community Primary School	24,650			33,100	967,804	290	3,337	63
2220	Johnston Community Primary School	27,400	124,293	16,935	49,132	943,697	222	4,251	20
2383	Ysgol Gymraeg Glan Cleddau	26,060	-		40,869	913,480	273	3,352	62
3040	Cleddau Reach VC Primary School	23,650		28,781	30,282	847,990	224	3,786	46
2267	Mount Airey Community Primary School	24,260	193,825		43,071	799,920	152	5,263	5
3313	Mary Immaculate School	29,940		18,911	39,120	762,240	215	3,545	54
2266	Tavernspite Community Primary School	19,860		40,987	31,291	743,999	213	3,501	57
2222	Lamphey Primary School	18,900		31,389	28,019	741,526	212	3,498	58
2390	Ysgol y Frenni	20,300		8,930	45,258	675,443	177	3,816	44
2273	Roch Community School	17,520	-	22,413	33,304	583,595	163	3,591	52
3058	Ysgol Ger y Llan	20,260		13,201	46,420	579,414	134	4,324	18
5501	Church in Wales VC, English medium primary		42,336	3,168	35,376	566,019	125	4,528	13
3050	Spittal Church in Wales Voluntary Controlled School	17,600		4,760	26,341	559,943	158	3,555	53
2260	Stepaside Community Primary School	23,030		14,063	42,052	552,467	140	3,946	33
2395	Hafan Y Mor	19,230			48,773	527,335	113	4,687	10
3320	St Mark's Church in Wales Voluntary Aided Primary School	29,320	-	4,394	55,572	519,960	133	3,924	34
2212	Ysgol Gymunedol Wdig / Goodwick Community School	21,050	-		46,523	501,200	126	3,978	30

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2017/18

Rhif Sefydliad	Ysgol	Prydau Bwyd Ysgol	Datganiadau	Arian AAA heblaw am ddatganiadau	Arian Uned Amgaaedig AAA	Cyfanswm Cyffredinol	Disgyblion Dim	Gyllideb fesul disgybl	Safle
		£	£	£	£	£			
3321	St Oswald's Church in Wales Voluntary Aided School	17,850	-	4,760	22,218	487,701	133	3,681	50
2203	Sageston Community Primary School	16,010	-	20,321	20,744	478,720	124	3,861	39
2271	Broad Haven Primary School	15,750	-	3,512	24,183	461,661	121	3,831	41
2270	Ysgol Gymunedol Croesgoch	17,950	-	10,544	50,332	457,436	106	4,336	17
3035	Cilgerran Church in Wales VC School	16,320		23,812	30,602	455,861	114	4,016	27
3311	Holy Name Catholic Primary School	6,610		36,434	44,853	454,731	117	3,887	36
2253	Ysgol Llandudoch	18,320		11,425	29,800	441,912	111	3,981	29
2243	Ysgol Bro Inqli	17,310		7,031	29,381	421,594	105	4,015	28
3314	St Francis Catholic Primary School	18,700			30,246	414,786	110	3,771	47
3310	Ysgol Bro Dewi Church in Wales Voluntary Aided Primary School	16,250			23,355	404,531	102	3,966	31
3057	Hubberston Church in Wales Voluntary Controlled Nursery and Primary School	25,140		2,914	28,507	398,541	113	3,527	56
3053	Haverfordwest Church in Wales Voluntary Controlled School	19,320		3,293	82,912	397,513	89	4,466	16
2209	Ysgol Gynradd Gymunedol Eglwysrwr	17,390	-		18,592	397,044	112	3,545	55
2261	Templeton Community Primary School	14,920		9,336	17,150	390,656	104	3,756	48
2233	Ysgol Gymunedol Maenclochog	16,330			20,864	377,050	99	3,828	42
3312	St Mary's Catholic Primary School	26,950		34,186	33,891	374,967	75	5,000	8
2384	Coastlands School / Ysgol y Glannau	14,720	-		21,826	364,947	89	4,101	24
2228	Hook Community Primary School	15,880			23,415	358,088	93	3,850	40
3319	St Teilo's Catholic Primary School	10,720	-		20,135	327,644	86	3,810	45
5500	EM CIW VC School in Hundleton (Angle Peninsula)			7,469	16,544	317,568	59	5,383	4
3315	St Aidan's Church in Wales Voluntary Aided School	15,750	-	11,425	19,060	306,251	79	3,877	37
2223	Ysgol Gymunedol Brynconin	17,790			20,346	305,441	76	4,019	26
2263	Solva Community School	14,680			25,094	288,508	72	4,035	25
2250	Puncheston Community Primary School	18,780			17,467	278,706	62	4,495	14
2385	Ysgol Clydau	12,530	-	17,568	29,765	268,024	58	4,621	11
3042	Manorbier Church in Wales VC School	15,480			38,682	265,812	56	4,789	9
3055	St Florence Church in Wales Voluntary Controlled School	15,640			17,817	251,697	60	4,195	22
3036	Cosheston VC School	4,540		26,800	8,756	231,295	56	4,130	23
2254	Wolfscastle Community Primary School	10,370			14,307	190,873	43	4,491	15
2231	Ysgol Llanychllwydog	4,290			5,201	135,187	24	5,633	3
3051	Stackpole Church in Wales Voluntary Controlled School	14,140			4,378	103,541	20	5,177	6
2219	Orielton Community Primary School	10,770		3,808	4,702	89,780	15	5,985	2
3033	Angle VC School	10,740		1,527	2,738	67,068	8	8,384	1
Cyfanswm		1,389,510	1,261,413	786,357	2,999,999	40,048,886	10,184	3,933	

TABLE 3: SECONDARY SCHOOLS FINAL ALLOCATIONS FOR 2017/18

	YSGOL BRO GWAUN	YSGOL DEWI SANT	THE GREENHILL SCHOOL	PEMBROKE SCHOOL	SIR THOMAS PICTON SCHOOL	MILFORD HAVEN SCHOOL	YSGOL Y PRESELI	TASKER MILWARD VC SCHOOL	GRAND TOTAL
	£	£	£	£	£	£	£	£	£
Original age value	1,508,571	1,135,466	2,606,367	3,592,460	3,598,255	2,622,460	2,400,089	1,693,374	19,157,040
Supplements:									-
Bilingual Education	95,252	-	-	-	-	-	22,984	-	118,236
Peripatetic Music	17,827	13,430	30,817	42,969	42,529	30,977	28,379	20,025	226,954
Special Needs (Autistic & LRC Units)	98,790	-	-	340,480	-	-	-	-	439,270
Welsh Language Unit	52,000	-	-	-	-	-	52,000	-	104,000
LMS Admin	99,742	96,544	103,153	103,153	99,742	99,742	99,742	99,742	801,560
Union Duty Fund					9,842				9,842
Premises	252,864	78,716	291,623	347,237	223,986	269,798	151,199	260,976	1,876,399
Site Specific:-									
Bldg Repair & Mtce and Mtce Contracts	94,377	34,823	111,096	147,145	110,139	104,171	75,316	93,898	770,964
Grounds Maintenance	8,274	4,456	7,229	8,172	5,998	8,713	5,574	7,544	55,960
School Meals:-									
a) Equipment & Staffing	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	40,000
b) Free School Meals (incl Appetite for Life)	22,196	8,600	24,125	82,789	32,666	50,659	10,707	28,257	260,000
Kitchen Utilities costs	10,844	8,425	19,961	21,121	20,850	13,100	25,860	13,059	133,220
SEN combined funding	333,088	171,760	395,245	675,289	475,718	494,677	231,917	375,798	3,153,492
SEN in Mainstream sixth form	40,698	6,334	17,728	166,379	40,719	22,548	14,298	4,530	313,235
Total Delegation including Statementing	2,639,523	1,563,554	3,612,344	5,532,194	4,665,444	3,721,845	3,123,065	2,602,203	27,460,171
6th Form funding									
6th Form pupil numbers	65	70	157	132	165	109	203	98	999
Mainstream 6th form	160,702	157,555	534,245	449,175	561,469	370,910	690,777	333,480	3,258,313
Welsh Funding	5,019	0	0	0	0	0	84,137	0	89,156
Deprivation	1,676	613	6,382	18,083	9,574	7,446	8,510	4,255	56,539
Sparcity Funding	33,130	14,508	40,850	26,064	26,064	62,162	26,064	26,064	254,909
Total 6th Form Funding	200,528	172,676	581,478	493,323	597,107	440,518	809,488	363,799	3,658,916
Total School Funding	2,840,050	1,736,230	4,193,822	6,025,517	5,262,551	4,162,363	3,932,553	2,966,002	31,119,087

TABLE 3: SPECIAL SCHOOLS FINAL ALLOCATIONS FOR 2017/18

	PORTFIELD
	£
FUNDING	
Leadership	117,346
Age Weighted Pupil Value:	
Multiple Learning Difficulty (MLD)	1,150,843
Profound Multiple Learning Difficulty & Autistic	734,277
Premises Based Funding	318,291
Workload	61,226
6th Form Funding	610,851
Outreach	27,362
School Meals Funding	28,000
<u>Net Authority Delegated Budget</u>	<u>3,048,196</u>

TABL 3: YSGOLION UWCHRADD DYRANIADAU TERFYNOL AR GYFER 2017/18

	YSGOL BRO GWAUN	YSGOL DEWI SANT	THE GREENHILL SCHOOL	PEMBROKE SCHOOL	SIR THOMAS PICTON SCHOOL	MILFORD HAVEN SCHOOL	YSGOL Y PRESELI	TASKER MILWARD VC SCHOOL	CYFANSWM CYFFREDINOL
	£	£	£	£	£	£	£	£	£
Cyfanswm Gwerth Oed	1,508,571	1,135,466	2,606,367	3,592,460	3,598,255	2,622,460	2,400,089	1,693,374	19,157,040
Ychwanegion	-	-	-	-	-	-	-	-	-
Addysg Ddwyieithog	95,252	-	-	-	-	-	22,984	-	118,236
Gwasanaeth Cerdd Teithiol	17,827	13,430	30,817	42,969	42,529	30,977	28,379	20,025	226,954
Uned Iaith Gymraig	98,790	-	-	340,480	-	-	-	-	439,270
Gweinyddu RhYLI	52,000	-	-	-	-	-	52,000	-	104,000
Cronfa Dyletswydd Undeb	99,742	96,544	103,153	103,153	99,742	99,742	99,742	99,742	801,560
Adeiladau	-	-	-	-	9,842	-	-	-	9,842
Penodol y Safle -	252,864	78,716	291,623	347,237	223,986	269,798	151,199	260,976	1,876,399
Contractau C & Ch Adeiladau a C & Ch	-	-	-	-	-	-	-	-	-
Cynnal a Chadw Tiroedd	94,377	34,823	111,096	147,145	110,139	104,171	75,316	93,898	770,964
Prydau Bwyd Ysgol	8,274	4,456	7,229	8,172	5,998	8,713	5,574	7,544	55,960
a) Cyfarpar & Staffio	-	-	-	-	-	-	-	-	-
b) Prydau Rhad ac am Ddim (gan gynnwys Blas am Oes)	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	40,000
Costau Ynni Cegin	22,196	8,600	24,125	82,789	32,666	50,659	10,707	28,257	260,000
Uned Awtistig a CDA	10,844	8,425	19,961	21,121	20,850	13,100	25,860	13,059	133,220
Cronfa Cyfunol AAA	333,088	171,760	395,245	675,289	475,718	494,677	231,917	375,798	3,153,492
Priff Ffrwd AAA dros 16	40,698	6,334	17,728	166,379	40,719	22,548	14,298	4,530	313,235
Cyfanswm dyraniad efo AAA	2,639,523	1,563,554	3,612,344	5,532,194	4,665,444	3,721,845	3,123,065	2,602,203	27,460,171
Cyllid 6ed dosbarth									
Niferoedd 6ed Dosbarth Disgyblion	65	70	157	132	165	109	203	98	999
Priff Ffrwd	160,702	157,555	534,245	449,175	561,469	370,910	690,777	333,480	3,258,313
Cyllid Gymraeg	5,019	0	0	0	0	0	84,137	0	89,156
Amddifadedd	1,676	613	6,382	18,083	9,574	7,446	8,510	4,255	56,539
Cyllid teneurwydd poblogaeth	33,130	14,508	40,850	26,064	26,064	62,162	26,064	26,064	254,909
Mae 6ed Cyfanswm yn Ffurio Cyllid	200,528	172,676	581,478	493,323	597,107	440,518	809,488	363,799	3,658,917
Ariannu Ysgolion Cyfanswm	2,840,050	1,736,230	4,193,822	6,025,517	5,262,551	4,162,363	3,932,553	2,966,002	31,119,087

TABL 3: YSGOLION ARBENNIG DYRANIADAU TERFYNOL AR GYFER 2017/18

	PORTFIELD
	£
ARIAN	
Cost Arweinyddiaeth	117,346
Gwerth Disgyblion wedi'i Bwyso yn ôl Oed:	
Anawsterau Dysgu Amryfal	1,150,843
Awtistig ac Anawsterau Dysgu Amryfal Difrifol	734,277
Arian Adeiladau	318,291
Llwyth Gwaith	61,226
Ariannu Chweched Dosbath	610,851
Gwaith Allanol	27,362
Prydau Bwyd Ysgol	28,000
Cyllideb Net	3,048,196