

Pembrokeshire County Council Cyngor Sir Penfro



2018/19 EDUCATION BUDGET STATEMENT DATGANIAD CYLLIDEB ADDYSG

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

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Director of Finance
Cyfarwyddwr Cyllid**

**PEMBROKESHIRE COUNTY COUNCIL
CYNGOR SIR PENFRO**

**LOCAL MANAGEMENT OF SCHOOLS
RHEOLAETH YSGOLION LLEOL**

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

**SECTION 52 BUDGET STATEMENTS 2018/19
ADRAN 52 DATGANIAD ARIANNOL 2018/19**

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PEMBROKESHIRE COUNTY COUNCIL

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

BUDGET STATEMENT 2018/19

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 2018)
- 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 2018/19

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

Tabl 1 Crynodeb o Gyfrannau Cyllidebau Ysgolion

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

Cyfeirnodau'r Llywodraeth Cymru
Dyddiadau agor a cau Ysgolion Newydd lle yn berthnasol
Niferoedd Disgyblion (fel y maent ar Ionawr 2018)
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 nodweddiadol o safbwynt y disgyblion a'r ysgol sy'n cael eu hystyried wrth weithredu'r fformiwla ddosrannu adnoddau.

S52 EDUCATION BUDGET STATEMENT

Year: 2018-19

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			122	462	3,787	27	9
Ysgol Gymunedol Eglwysrwr	2209			110	397	3,609	20	0
Ysgol Gymunedol Wdig	2212			142	545	3,838	50	19
Fenton Community Primary School	2214			402	1,643	4,087	378	142
Johnston C P School	2220			229	1,056	4,611	256	34
Lamphey Primary School	2222			219	772	3,525	64	20
Ysgol Brynconin Cp	2223			76	310	4,079	22	8
Hook Cp	2228			93	371	3,989	28	7
Ysgol Llanychllwydog	2231			24	144	6,000	14	0
Maenclochog Cp	2233			94	365	3,883	23	3
Milford Haven Junior School	2237	C	31-08-2018	155	523	3,374	78	48
Narberth Cp School	2242			300	1,089	3,630	92	34
Ysgol Bro Ingli	2243			103	416	4,039	35	2
Puncheston Cp	2250			54	261	4,833	20	5
St Dogmaels Cp	2253			109	442	4,055	45	10
Wolfscastle Cp	2254			40	194	4,850	16	5
Saundersfoot Cp	2258			297	992	3,340	36	13
Stepaside C. P. School	2260			141	562	3,986	58	32
Templeton	2261			114	404	3,544	23	4
Solva Community School	2263	C	31-08-2018	23	97	4,233	11	1
The Meads Cp Infant And Nursery School	2265	C	31-08-2018	155	607	3,916	51	46
Tavernspite Cp	2266			214	762	3,561	85	7
Mount Airey Community Nursery And Infant	2267			148	738	4,986	196	26
Ysgol Gymunedol Croesgoch	2270			88	425	4,830	66	15
Broad Haven Cp	2271			114	453	3,974	30	12
Roch C P	2273			155	563	3,632	46	29
Ysgol Glan Cleddau	2383	C	31-08-2018	118	397	3,379	19	8
Coastlands Cp	2384			95	399	4,200	33	6
Ysgol Clydau	2385			48	243	5,063	49	13
Pembroke Dock Community School	2386			587	2,505	4,267	512	201
Monkton Priory C.P. School	2387			206	1,097	5,325	331	97
Gelli Aur/Golden Grove	2388			358	1,269	3,545	126	71
Ysgol Glannau Gwaun	2389			266	1,192	4,481	305	78
Ysgol y Frenni	2390			177	678	3,831	55	17
Prendergast Cp	2391			480	1,632	3,400	117	49
Pennar Community School	2392			253	979	3,870	133	54
Neyland Community School	2393			311	1,171	3,765	123	59
Ysgol Hafan y Mor	2395			131	561	4,282	53	10

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(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of pupils	(6) (7) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		
Cilgerran Church In Wales Vc	3035			114	456	4,000	53	12
Cosheston Vc	3036			56	243	4,339	49	2
Cleddau Reach Vc School	3040			213	820	3,850	58	17
Manorbier V.C.P School	3042			58	273	4,707	42	15
Spittal Church In Wales Voluntary Controlled School	3050			151	540	3,576	28	7
Haverfordwest V.C.	3053			97	441	4,546	93	31
St Florence Vc School	3055			56	247	4,411	19	9
Ger Y Llan	3058			134	589	4,396	64	23
Tenby Church in Wales VC Primary School	3059			288	1,217	4,226	186	48
Penrhyn Church in Wales Voluntary Controlled School	3060			104	453	4,356	41	21
Gelliswick Church in Wales Voluntary Controlled Primary School	3061			487	1,955	4,014	349	151
Ysgol Bro Dewi Church In Wales Va	3310	C	31-08-2018	49	185	3,795	10	3
Holy Name Rc School	3311			116	442	3,810	71	5
St. Mary's Catholic Primary School	3312			52	308	5,923	63	35
Mary Immaculate Catholic Primary School	3313			225	804	3,573	63	33
St Francis R C Primary School	3314			109	426	3,908	33	24
St.Aidan's V.A.	3315			69	287	4,159	33	12
St. Teilo's Catholic Primary School	3319			87	339	3,897	26	13
St. Mark's V. A. School	3320			132	547	4,144	76	58
St. Oswalds VA School	3321			134	491	3,664	31	6
Milford Haven Community Primary School	2396	O	01-09-2018	434	1,583	3,647	180	131
(10) Totals/average primary schools				9,915	39,362	3,970	5,194	1,848

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

Middle schools

Ysgol Caer Elen	5500	O	01-09-2018	206	935	4,539	31	11
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900	O	01-09-2018	288	1,284	4,458	144	26

(10.5) Totals/average middle schools

				494	2,219	4,492	175	36
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S52 EDUCATION BUDGET STATEMENT

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					Per school £k	Per pupil £		

Secondary schools

Ysgol Bro Gwaun	4031			478	2,722	5,695	353	81
Ysgol Dewi Sant	4034	C	31-08-2018	164	685	1,740	81	14
Ysgol Greenhill School	4035			911	4,193	4,603	446	98
Pembroke School	4038			1,166	6,099	5,231	940	333
Sir Thomas Picton School	4055	C	31-08-2018	514	2,219	1,798	224	66
Milford Haven School	4063			900	4,237	4,708	546	222
Ysgol y Preseli	4064			891	3,933	4,414	266	37
Tasker-Milward V.C. School	4511	C	31-08-2018	245	1,232	2,099	155	46
Haverfordwest High VC School	4512	O	01-09-2018	1,063	4,830	2,651	531	157

(11) Totals/average secondary schools

6,332	30,150	4,762	3,542	1,054
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					Per school £k	Per pupil £		
Special schools								
Portfield School	7001			155	3,105	20,032		44
(12) Totals/average special schools				155	3,105	20,032	0	44
(13) Totals for all schools				16,896	74,836	4,429	8,911	2,982

MEMORANDUM ITEMS

(14) UNALLOCATED ISB

Nursery	
Primary	319
Middle	
Secondary	631
Special	58
Total	1,008

(15) NON ALLOCATED NON-ISB FUNDS

Nursery	
Primary	1,604
Middle	
Secondary	2,944
Special	47
Total	4,595

(16) TOTAL ISB

75,844

(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
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Ysgolion cynradd

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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
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(10) Cyfansymiau/cyfartaledd ysgolion cynradd

9,915	39,362	3,970	5,194	1,848
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S52 DATGANIAD CYLLIDEB ADDYSG

Blwyddyn: 2018-19

Enw AAL: Cyngor Sir Penfro

Cod AAL: 668

Cod AU: 528

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

Ysgolion Canol

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(10.5) Cyfansymiau/cyfartaledd ysgolion canol

494	2,219	4,492	175	36
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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) 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

Ysgol Bro Gwaun	4031			478	2,722	5,695	353	81
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Pembroke School	4038			1,166	6,099	5,231	940	333
Sir Thomas Picton School	4055			514	2,219	4,317	224	66
Milford Haven School	4063			900	4,237	4,708	546	222
Ysgol y Preseli	4064			891	3,933	4,414	266	37
Tasker-Milward V.C. School	4511			245	1,232	5,037	155	46
Haverfordwest High VC School	4512			1,063	4,830	4,544	531	157

(11) Cyfansymiau/cyfartaledd ysgolion uwchradd

6,331	30,150	4,762	3,542	1,054
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(1) Enw'r ysgol	(2) Rhif cyfeirnod swyddogol	(3) Agor / cau ysgol O/C	(4) Dyddiad agor / cau	(5) Nifer o leoedd	(6) Cyfran o'r gyllideb		(8) Cyllideb tybiannol A.A.A. £k	(9) Cronfeydd nid ISB sy'n syrthio i'r ysgolion £k
					Yr ysgol £k	Yr disgybl £		
Ysgolion arbennig								
Portfield School	7001			155	3,105	20,032		44
(12) Cyfansymiau/cyfartaledd ysgolion arbennig				155	3,105	20,032	0	44
(13) Cyfanswm pob ysgol				16,896	74,836	4,429	8,911	2,982

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

Feithrin	
Cynradd	319
Canol	
Uwchradd	631
Arbennig	58
Cyfanswm	1,008

(16) CYFANSWM CYU

75,844

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

Feithrin	
Cynradd	1,604
Canol	
Uwchradd	2,944
Arbennig	47
Cyfanswm	4,595

S52 BUDGET STATEMENT

Table 2 - Formula Factors

2a PRIMARY AND SECONDARY SCHOOLS

Pupil Count Arrangements:

Pupil count date was 16th January 2018

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	523	3,263	1,704,796	2.38
	2&3FT	354	2,388	845,444	1.18
	4	1,251	2,408	3,012,393	4.20
	5	1,382	2,196	3,034,542	4.23
	6	1,343	2,198	2,951,916	4.12
	7	1,338	2,532	3,388,276	4.72
	8	1,331	2,516	3,349,374	4.67
	9	1,345	2,522	3,391,962	4.73
	10	1,314	2,512	3,300,930	4.60
	11-13	3,587	3,333	11,956,544	16.67
	14	1,112	3,333	3,706,629	5.17
	15	1,071	3,333	3,569,963	4.98
	16-19	790	3,959	3,127,275	4.36
	Totals	Primary	10,181		24,979,633
Secondary		6,560		22,360,411	31.17
Total		16,741		47,340,043	66.00

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 1045 part time 2 & 3 year olds which are expressed above as full time equivalents.

SECONDARY SCHOOLS

Funding is allocated on a per pupil basis.

Pupils with Statements

Factor Name	Pupil Numbers	Funding per Pupil £	Funds Allocated £	% of primary and secondary schools budgets
<u>Primary</u> Number of Units per pupil within range 1-60			694,441	0.97
<u>Secondary</u>			1,200,000	1.67
Totals	Primary	0	694,441	0.97
	Secondary	0	1,200,000	1.67
	Total	0	1,894,441	2.64

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			3,274,351	4.56
11-16 year olds			2,154,654	3.00
16+ SEN funding			304,376	0.42
Totals				
	Primary	0	3,274,351	4.56
	Secondary	0	2,459,030	3.43
	Total	0	5,733,381	7.99

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 KS3 CSI data and KS4 Level 2 indicators.

Primary and secondary pupil led SEN funding totals

Totals	Primary			3,968,792	5.53
	Secondary			3,659,030	5.10
	Total			7,627,822	10.63

B SEN funding treated as pupil-led

Place-led SEN funding				
Factor Name	Place Numbers	Funding per place £	Funds Allocated £	% of primary and secondary schools budgets
Primary Complex Units				
5 with 24 places	120	7,750	929,970	1.30
3 with 12 Places	36	9,753	351,119	0.49
Secondary Autistic Unit & LRC Unit	27	13,758	371,472	0.52
Totals				
	Primary	156	1,281,089	1.79
	Secondary	27	371,472	0.52
	Total	183	1,652,561	2.30

All funding is place led

Note:

Other SEN funding treated as pupil-led

Factor Name	Type	Units	Funding per unit £	Funds Allocated £	% of primary and secondary schools budgets
Totals					
	Primary	0		0	0.00
	Secondary	0		0	0.00
	Total	0		0	0.00
Total primary and secondary funds allocated according to pupil numbers or counted as pupil led	Primary	156		30,229,514	42.14
	Secondary	27		26,390,913	36.79
	Total	183		56,620,426	78.94

C Other Funding

Additional Educational Needs Factors

Factor Name	Type	Number	Rate £	Funds Allocated £
Primary				
1. Welsh Language - Category DS schools				38,133
2. Category EM schools	Key Stage 1	2,725	22.16	60,392
3. Category EM schools	Key Stage 2	5,328	31.34	166,967
4. Leadership & Management Differential				2,749,735
5. Translation				10,288
Secondary				
6. Bilingual Education				126,521
7. Welsh Language Centres	Lump Sum			105,654
Totals			Primary	3,025,515
			Secondary	232,175
			Total	3,257,690

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>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+	L14-L20	L8-L12	4

5. Translation - £468 per eligible school.

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

7. Lump sum estimated to cover staffing costs.

Total Funds allocated on AEN factors	Primary	3,025,515
	Secondary	232,175
	Total	3,257,690

Site specific factors

Factor Name	Type	Number	Rate £	Funds Allocated £														
Primary																		
1. Grounds Maintenance	grounds areas m2	663,226	0.30	196,769														
2. Rates and rent	Actual Costs			1,001,005														
3. Structural Repair & Maintenance	area m2	77,048	14.44	1,112,628														
4. Other Building Costs				2,037,456														
5. School Amalgamation	lump sum			0														
Secondary																		
6. Premises	Supplement			2,450,097														
7. Repair & Maintenance (landlord)	floor area m2	77,377	10.55	816,451														
8. Grounds maintenance	grounds areas m2			59,344														
Totals			Primary	4,347,858														
			Secondary	3,325,892														
			Total	7,673,750														
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"> <tbody> <tr> <td>Rates</td> <td>Estimated actual costs</td> </tr> <tr> <td>Energy</td> <td>£15.69per Sq. M. of gross floor area</td> </tr> <tr> <td>Water</td> <td>£15.16 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>£12.48 per Sq. M.of net floor area</td> </tr> <tr> <td>Tenant R & M</td> <td>£1.84 per Sq. m. of gross floor area</td> </tr> <tr> <td>Adjusted AWPV</td> <td>£-168.71 per pupil</td> </tr> </tbody> </table>					Rates	Estimated actual costs	Energy	£15.69per Sq. M. of gross floor area	Water	£15.16 per pupil	Grounds Maintenance	£0.20 per Sq. M. gross hard & Soft area	Cleaning	£12.48 per Sq. M.of net floor area	Tenant R & M	£1.84 per Sq. m. of gross floor area	Adjusted AWPV	£-168.71 per pupil
Rates	Estimated actual costs																	
Energy	£15.69per Sq. M. of gross floor area																	
Water	£15.16 per pupil																	
Grounds Maintenance	£0.20 per Sq. M. gross hard & Soft area																	
Cleaning	£12.48 per Sq. M.of net floor area																	
Tenant R & M	£1.84 per Sq. m. of gross floor area																	
Adjusted AWPV	£-168.71 per pupil																	
Total primary and secondary funds allocated on site specific factors			Primary	4,347,858														
			Secondary	3,325,892														
			Total	7,673,750														

School specific factors

Factor Name	Type	Number	Rate £	Funds Allocated £
Primary				
1. Cash Supplement	Banded			390,389
2. Salary Protection	Actual Costs			26,456
3. Licenses				24,943
4. Kitchen Utilities				420,170
5. Primary Meals SLA				1,885,810
Secondary				
4. Kitchen Utilities				134,798
6. Admin Costs	Lump Sum	9	97,334	876,009
7. Free School Meals - taken up				375,000
8. Kitchen equipment	per kitchen	9	5,000	45,000
Totals				
			Primary	2,747,768
			Secondary	1,430,807
			Total	4,178,575
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 18 pupil numbers				
Education Recording Agency based on January 18 pupil numbers				
Copyright Agency based on January 18 pupil numbers				
Total Primary and secondary funds allocated for school specific factors			Primary	2,747,768
			Secondary	1,430,807
			Total	4,178,575

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	10,121,141
			Secondary	4,988,874
			Total	15,110,015
Unallocated Reserves			Primary	
Pupil Numbers Reserve			Secondary	
			Total	0
D Total funds allocated to primary and secondary schools			Primary	40,350,656
			Secondary	31,379,787
			Total	71,730,442

2b SPECIAL SCHOOLS

A Place-led funding

Factor Name	Place Numbers	Funding per Place £	Funds Allocated £
Multiple Learning Difficulty (MLD)			1,142,548
Profound Multiple Learning Difficulty & Autistic			739,597
	0		1,882,145

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	1,882,145
--	------------------

C Other factors

Additional Educational Needs Factors

Factor Name	Type	Number	Rate £	Funds Allocated £
1. Leadership &				128,490
2. 6th Form Funding				645,716
3. Outreach				27,288
4. Kitchen Utilities				6,950
5. School Meals Funding				31,690
Total funds allocated on AEN factors				840,133

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 18 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			63,349
2. Grounds Repair & Maintenance	Ground Area m2			4,113
3. Other Premises Related Funding	Floor Area m2			260,498
4. Workload				55,016

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	382,976
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Total special school funds allocated for non pupil-led factors	1,223,109
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Unallocated Reserve	0
	0

D Total funds allocated to special schools	3,105,254
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2c. TOTAL FUNDS ALLOCATED TO ALL SCHOOLS	Total	74,835,696
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S52 DATGANIAD CYLLIDEB

Tabl 2 - Ffactorau Fformiwla

2a YSGOLION CYNRADD AC UWCHRADD

Trefniadau Cyfrif Disgyblion:

Dyddiad cyfrif disgyblion yn 16th Ionawr 2018

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	523	3,263	1,704,796	2.38	
	2&3FT	354	2,388	845,444	1.18	
	4	1,251	2,408	3,012,393	4.20	
	5	1,382	2,196	3,034,542	4.23	
	6	1,343	2,198	2,951,916	4.12	
	7	1,338	2,532	3,388,276	4.72	
	8	1,331	2,516	3,349,374	4.67	
	9	1,345	2,522	3,391,962	4.73	
	10	1,314	2,512	3,300,930	4.60	
	11-13	3,587	3,333	11,956,544	16.67	
	14	1,112	3,333	3,706,629	5.17	
	15	1,071	3,333	3,569,963	4.98	
	16-19	790	3,959	3,127,275	4.36	
	Cyfansymiau	Cynradd	10,181		24,979,633	34.82
		Uwchradd	6,560		22,360,411	31.17
Cyfanswm		16,741		47,340,043	66.00	

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 ddsbarthu'r fesil pob disgybl.

Disgyblion â Datganiadau

Enw'r Ffactor	Niferoedd Disgyblion	Arian fesul Disgybl £	Arian a Ddyrannwyd £	% o gyllidebau ysgolion cynradd ac uwchradd
<u>Cynradd</u> Nifer yr Unedau fesul disgybl o fewn ystod 1-60			694,441	0.97
<u>Uwchradd</u>			1,200,000	1.67
Cyfansymiau	Cynradd	0	694,441	0.97
	Uwchradd	0	1,200,000	1.67
	Cyfanswm	0	1,894,441	2.64

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			3,274,351	4.56
Plant 11-16 oed			2,154,654	3.00
Arian AAA 16+			304,376	0.42
Cyfansymiau	Cynradd	0	3,274,351	4.56
	Uwchradd	0	2,459,030	3.43
	Cyfanswm	0	5,733,381	7.99
Dull Roedd cyllid blynyddol sefydlog seiliedig ar 50% o gyllid y flwyddyn diwethaf a 50% yn seiliedig ar niferoedd disgyblion mynegai amddifadedd, corfforol a synhwyraidd ac ar gyfer y sector uwchradd CSI CA3 data a dangosyddion cyfnod allweddol 4 lefel 2.				

Cyfansymiau arian AAA ar gyfer disgyblion cynradd ac uwchradd.

Cyfansymiau	Cynradd		3,968,792	5.53
	Uwchradd		3,659,030	5.10
	Cyfanswm		7,627,822	10.63

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

Arian AAA ar gyfer lleoedd arbennig				
Enw'r Ffactor	Nifer Lleoedd	Arian fesul lle £	Arian a Ddyrannwyd £	% o gyllidebau ysgolion cynradd ac uwchradd
<u>Unedau cymhleth sylfaenol</u>				
5 gyda 24 lle	120	7,750	929,970	1.30
3 gyda 12 lle	36	9,753	351,119	0.49
<u>Uned Cynqor Gwledig Llanelli Uned awtistiaeth eilaidd</u>	27	13,758	371,472	0.52
Cyfansymiau	Cynradd	156	1,281,089	1.79
	Uwchradd	27	371,472	0.52
	Cyfanswm	183	1,652,561	2.30
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		156	30,229,514	42.14
	Uwchradd		27	26,390,913	36.79
	Cyfanswm		183	56,620,426	78.94

C Arian Arall

Ffactorau Anghenion Addysgol Ychwanegol

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrennir £
Cynradd				
1. Iaith Gymraeg - Ysgolion Categori DS				38,133
2. Ysgolion categori EM	Cyfnod Allweddol 1	2,725	22.16	60,392
3. Ysgolion categori EM	Cyfnod Allweddol 2	5,328	31.34	166,967
4. Gwahandaliad Arweinyddiaeth a Rheolaeth				2,749,735
5. Cyfieithu				10,288
Uwchradd				
6. Addysg Ddwyieithog	fesul pwnc			126,521
7. Canolfan Iaith Gymraeg	Un Taliad			105,654

Cyfansymiau	Primary	3,025,515
	Secondary	232,175
	Total	3,257,690

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 Uwch Cyfrifoldeb y rheolwyr.

Graddfeydd Cyflog
Arweinyddiaeth a
Rheolaeth

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

5. Cyfieithu - £468 fesul ysgol cymwys.
 6. Ar gyfer disgyblion 11-15 oed darperir arian ar gyfer 0.1 athro fesul pwnc a ddarperir yn Saesneg a Chymraeg hyd at uchafswm o dri phwnc y flwyddyn.
 7. Amcangyfrifir y taliad unwaith-ac-am-byth i dalu costau staffio.

Cyfanswm yr Arian	Cynradd	3,025,515
a ddyrennir ar ffactorau AAY	Uwchradd	232,175
	Cyfanswm	3,257,690

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	196,769
2. Trethi a rhent	Costau Gwirioneddol			1,001,005
3. Atgyweirio a Ch a Chadw Adeiladau	arwynebedd m2	77,048	14.44	1,112,628
4. Costau Adeiladau Eraill				2,037,456
5. Uno Ysgolion	un taliad			0
Uwchradd				
6. Adeiladau	Atodiad			2,450,097
7. Atgyweirio a Ch a Ch (lletywr)	arwynebedd llawr m2	77,377	10.55	816,451
8. Cynnal a Chadw Tiroedd	arwynebedd tiroedd m2			59,344
9. Amddiffyn TLR				0
Cyfansymiau			Cynradd	4,347,858
			Uwchradd	3,325,892
			Cyfanswm	7,673,750
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	£15.69 fesul Metr Sgwâr		
	Dwr a Sbwriel	£15.16 fesul disgybl		
	Tiroedd Cynnal a Chadw	£0.20 fesul Metr Sgwâr		
	Glanhau	£12.48 fesul Metr Sgwâr		
	C a Ch Tenant	£1.84 fesul Metr Sgwâr		
	AWPV wedi'i adnewid	£ -168.71 fesul disgybl		
Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer materion safleoedd penodol			Cynradd	4,347,858
			Uwchradd	3,325,892
			Cyfanswm	7,673,750

Ffactorau Ysgolion unigol

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
Cynradd				
1. Atodiad Ariannol	Atodiadau wedi'u Bandio Costau Gwirioneddol			390,389
2. Diogelu Cyflog				26,456
3. Trwyddedau				24,943
4. Cyfleustodau Cegin				420,170
5. CLG Arlwyo Cynradd				1,885,810
Uwchradd				0
4. Cyfleustodau Cegin	Un Taliad	9	97,334	134,798
6. Costau Gweinyddol				876,009
7. Prydau Ysgol Rhad a Dderbyniwyd				375,000
8. Offer Cegin	fesul cegin	9	5,000	45,000
Cyfansymiau			Cynradd	2,747,768
			Uwchradd	1,430,807
			Cyfanswm	4,178,575
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 2018 wedi'u bandio				
Trwydded "Education Recording Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2018				
Trwydded "Copyright Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2018				
Cyfanswm yr arian cynradd ac uwchradd a ddyrannir ar gyfer ffactorau ysgolion unigol			Cynradd	2,747,768
			Uwchradd	1,430,807
			Cyfanswm	4,178,575

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 ddyrannir ar gyfer ffactorau adnewidiadau cyllidebol			Cynradd	0
			Uwchradd	0
			Cyfanswm	0
Cyfanswm yr arian cynradd ac uwchradd a ddyrannir ar gyfer ffactorau eraill			Cynradd	10,121,141
			Uwchradd	4,988,874
			Cyfanswm	15,110,015
Arian Wrth Gefn Heb Ei Dyrannu Gronfa Niferoedd Disgyblion			Cynradd	
			Uwchradd	
			Cyfanswm	0
D Cyfanswm yr arian a ddyrannir i ysgolion cynradd ac uwchradd			Cynradd	40,350,655
			Uwchradd	31,379,787
			Cyfanswm	71,730,441

2b YSGOLION ARBENNIG

A Arian ar sail lleoedd

Enw'r Ffactor	Nifer Lleoedd	Arian fesul Lle £	Arian a Ddyrannwyd £
Anawsterau Dysgu Amryfal			1,142,548
Awtistig ac Anawsterau Dysgu Amryfal Difrifol			739,597
Cyfansymiau	0		1,882,145

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		1,882,145

C Ffactorau eraill

Ffactorau Anghenion Addysgol Ychwanegol

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrannwyd £
1. Arweinyddiaeth a Rheolaeth				128,490
2. Ariannu Chweched Dosbarth				645,716
3. Gwaith Allanol				27,288
4. Cyfleustodau Cegin				6,950
5. Ariannu Cinio Ysgol				31,690
Cyfanswm yr arian a ddyrannwyd ar ffactorau AAY				840,134

Dull

- Arweinyddiaeth a Rheolaeth gwahaniaethol, yn ariannu'r gwahaniaeth a gytunwyd rhwng cost athro a chost Pennaeth a dirprwy
- Dyrannu a dderbyniwyd gan Lywodraeth Cymru yn seiliedig ar lonawr 18 cyfrif disgyblion.
- 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			63,349
2. Atgyweirio a Ch a Ch Tiroedd	Arwynebedd Tir m2			4,113
3. Arian Arall ar gyfer Adeiladau	Arwynebedd Llawr m2			260,498
4. Llwyth gwaith				55,016

Dull

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

Cyfanswm yr arian a ddyrannir i ffactorau safleoedd unigol	382,976
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Cyfanswm arian ysgolion arbennig a ddyrannwyd ar gyfer ffactorau nad ydynt yn seiliedig ar nifer disgyblion	1,223,110
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Arian Wrth Gefn Heb Ei Dyrannu	0
	0

D Cyfanswm yr arian a ddyrannir i ysgolion arbennig	3,105,255
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2c. CYFANSWM YR ARIAN A DDYRENNIR I BOB YSGOL	Cyfanswm	74,835,696
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TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2018/19

Establishment No.	Ranked per pupil Value	Leadership Costs	Staff Protection Costs	Age Weighted Funding Inc Threshold & KS2	Lump Sum	Workload	Premises Based Funding	Site & Curricular Specific
		£	£	£	£	£	£	£
2203	Sageston Community Primary School	47,167		282,898	10,268	20,506	46,396	8,895
2209	Ysgol Gynradd Gymunedol Eglwysrwr	44,042		240,079	11,094	18,185	40,332	6,626
2212	Ysgol Gymunedol Wdig / Goodwick Community School	48,505		328,710	9,593	23,844	55,211	5,684
2214	Fenton Community Primary School	74,482	2,026	890,939	1,241	71,621	107,646	22,773
2220	Johnston Community Primary School	58,061		527,084	3,276	47,131	116,309	13,109
2222	Lamphey Primary School	58,061		507,195	3,633	36,897	62,345	14,700
2223	Ysgol Gymunedol Brynconin	27,937		177,458	12,038	12,909	34,022	6,373
2228	Hook Community Primary School	44,042		221,329	11,299	15,820	30,827	5,757
2231	Ysgol Llanychllwydog	27,937		56,017	30,381	5,123	4,669	2,058
2233	Ysgol Gymunedol Maenclochog	44,042		212,720	11,314	15,660	37,207	5,896
2237	Milford Haven Junior School	26,878		300,249	433	24,968	51,515	25,822
2242	Narberth Community Primary School	58,061		674,083	866	49,967	134,971	39,454
2243	Ysgol Bro Ingli	44,042		238,187	10,960	17,378	46,578	6,763
2250	Puncheston Community Primary School	27,937		116,688	12,657	8,846	49,730	6,403
2253	Ysgol Llandudoch	44,042		251,245	11,089	18,393	47,911	5,104
2254	Wolfscastle Community Primary School	27,937		92,332	21,186	9,605	13,211	2,488
2258	Saundersfoot Community Primary School	58,061		682,452	864	49,857	112,672	18,690
2260	Stepaside Community Primary School	48,505		320,247	9,571	23,594	62,430	12,032
2261	Templeton Community Primary School	44,042		245,286	10,636	18,707	37,096	8,947
2263	Solva Community School	27,937		120,551	12,669	9,060	29,907	1,293
2265	The Meads Infant and Nursery School	26,878		408,948	467	26,917	46,979	22,838
2266	Tavernspite Community Primary School	58,061		476,562	3,611	35,576	59,459	17,096
2267	Mount Airey Community Primary School	48,505		357,531	9,761	28,120	64,837	7,049
2270	Ysgol Gymunedol Croesgoch	29,537		223,259	11,741	15,246	55,280	4,735
2271	Broad Haven Primary School	44,042		253,378	10,630	18,862	68,299	7,594
2273	Roch Community School	48,505		338,218	9,300	25,527	59,243	11,236
2383	Ysgol Gymraeg Glan Cleddau	58,061		678,065	832	48,021	74,380	10,147
2384	Coastlands School / Ysgol y Glannau	44,042		217,121	11,325	15,854	56,515	6,005
2385	Ysgol Clydau	27,937		104,504	12,752	7,879	21,102	3,852
2386	Pembroke Dock Community School	76,366		1,322,197	1,746	100,720	318,908	32,102

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2018/19

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
		£	£	£	£	£	£	£
2387	Monkton Priory Community Primary School	51,490	1,621	469,843	4,259	41,961	115,069	20,485
2388	Ysgol Gelli Aur / Golden Grove Community School	64,507	2,026	812,041	1,040	59,997	113,050	32,346
2389	Ysgol Glannau Gwaun	58,061		564,442	1,176	49,792	134,216	24,927
2390	Ysgol y Frenni	51,490	2,029	389,447	5,648	29,289	100,253	14,468
2391	Prendergast Community Primary School	74,482	2,026	1,105,940	1,398	80,644	157,946	32,994
2392	Pennar Community School	57,390		585,141	1,588	42,624	93,164	17,804
2393	Neyland Community School	57,390		716,338	907	52,310	148,675	19,024
2395	Hafan Y Mor	47,944		316,270	9,926	22,394	83,779	7,794
3035	Cilgerran Church in Wales VC School	43,533		264,572	10,644	19,196	41,584	6,263
3036	Cosheston VC School	27,614		125,867	12,709	9,376	11,020	3,839
3040	Cleddau Reach VC Primary School	57,390		487,487	3,613	35,721	133,537	15,460
3042	Manorbier Church in Wales VC School	27,614		127,481	12,739	9,623	31,615	4,547
3050	Spittal Church in Wales Voluntary Controlled School	47,944		337,080	9,233	25,107	60,096	11,291
3053	Haverfordwest Church in Wales Voluntary Controlled School	43,533		187,898	11,364	15,625	54,607	7,578
3055	St Florence Church in Wales Voluntary Controlled School	27,614		118,875	12,696	9,143	29,134	9,928
3058	Ysgol Ger y Llan	47,944		310,303	9,971	22,523	96,532	9,760
3059	Tenby Church in Wales VC Primary School	58,061	16,728	642,072	884	51,016	178,018	32,116
3060	Penrhyn Church in Wales Voluntary Controlled School	44,042		235,701	10,968	17,325	66,584	10,283
3061	Gelliswick Church in Wales Voluntary Controlled School	74,482		1,098,008	1,536	88,614	213,184	27,751
3310	Ysgol Bro Dewi Church in Wales Voluntary Aided Primary School	43,533		267,030	10,693	19,524	46,933	8,349
3311	Holy Name Catholic Primary School	43,533		261,540	10,680	19,299	25,381	3,857
3312	St Mary's Catholic Primary School	27,614		125,099	12,614	8,857	34,568	5,149
3313	Mary Immaculate School	57,390		521,108	3,116	37,906	64,782	15,434
3314	St Francis Catholic Primary School	43,533		245,040	11,077	18,195	41,608	7,592
3315	St Aidan's Church in Wales Voluntary Aided School	27,614		153,842	12,432	11,522	27,812	4,819
3319	St Teilo's Catholic Primary School	29,195		197,392	11,711	14,497	36,609	7,025
3320	St Mark's Church in Wales Voluntary Aided Primary School	47,944		302,510	9,940	22,227	38,920	9,910
3321	St Oswald's Church in Wales Voluntary Aided School	47,944		309,993	9,962	22,499	42,542	8,341
2396	Milford Haven Community Primary School	75,258		992,875	1,259	72,639	141,575	246
	Total	2,749,735	26,456	23,136,767	483,016	1,750,238	4,308,780	720,901

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2018/19

Establishment No.	Ranked per pupil Value	School Meals Funding	SEN Attached Unit Funding	Statementing	SEN non Statemented Funding	Grand Total	Pupil No	Budget per pupil	Rank
		£	£	£	£	£	£	£	
2203	Sageston Community Primary School	18,690		4,967	22,539	462,326	122	3,790	43
2209	Ysgol Gynradd Gymunedol Eglwysrwr	17,110			20,204	397,672	110	3,615	48
2212	Ysgol Gymunedol Wdig / Goodwick Community School	22,850			50,510	544,907	142	3,837	39
2214	Fenton Community Primary School	95,270	185,994	24,694	166,852	1,643,538	402	4,088	24
2220	Johnston Community Primary School	35,560	185,994	16,739	53,340	1,056,603	229	4,614	10
2222	Lamphey Primary School	25,220		34,065	30,432	772,548	219	3,528	55
2223	Ysgol Gymunedol Brynconin	16,840			22,107	309,684	76	4,075	25
2228	Hook Community Primary School	13,370			28,437	370,881	93	3,988	30
2231	Ysgol Llanychllwydog	3,110			14,476	143,771	24	5,990	1
2233	Ysgol Gymunedol Maenclochog	15,760			22,669	365,268	94	3,886	36
2237	Milford Haven Junior School	31,788			77,300	538,952	155	3,477	56
2242	Narberth Community Primary School	39,260		19,073	72,992	1,088,727	300	3,629	47
2243	Ysgol Bro Ingli	16,800		3,179	31,910	415,797	103	4,037	27
2250	Puncheston Community Primary School	19,150			19,984	261,395	54	4,841	7
2253	Ysgol Llandudoch	19,890		12,399	32,366	442,439	109	4,059	26
2254	Wolfscastle Community Primary School	11,350			15,555	193,664	40	4,842	6
2258	Saundersfoot Community Primary School	33,440			35,945	991,981	297	3,340	59
2260	Stepaside Community Primary School	28,210		11,922	45,658	562,169	141	3,987	32
2261	Templeton Community Primary School	16,870		4,222	18,640	404,446	114	3,548	53
2263	Solva Community School	3,460			27,259	232,136	55	4,221	20
2265	The Meads Infant and Nursery School	34,367			50,618	618,011	155	3,987	31
2266	Tavernspite Community Primary School	26,760		50,541	33,983	761,649	214	3,559	52
2267	Mount Airey Community Primary School	26,050	135,009	14,404	46,764	738,030	148	4,987	5
2270	Ysgol Gymunedol Croesgoch	19,380		11,442	54,642	425,262	88	4,833	8
2271	Broad Haven Primary School	20,290		3,812	26,270	453,177	114	3,975	33
2273	Roch Community School	24,920		9,536	36,167	562,652	155	3,630	46
2383	Ysgol Gymraeg Glan Cleddau	38,890			44,375	952,771	282	3,379	58
2384	Coastlands School / Ysgol y Glannau	14,840		9,097	23,713	398,512	95	4,195	21
2385	Ysgol Clydau	15,820		16,842	32,327	243,015	48	5,063	4
2386	Pembroke Dock Community School	140,730	121,132	116,194	274,676	2,504,771	587	4,267	18

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2018/19

Establishment No.	Ranked per pupil Value	School Meals Funding	SEN Attached Unit Funding	Stateminting	SEN non Statemented Funding	Grand Total	Pupil No	Budget per pupil	Rank
		£	£	£	£	£	£	£	
2387	Monkton Priory Community Primary School	61,060	185,994	9,659	135,340	1,096,781	206	5,324	3
2388	Ysgol Gelli Aur / Golden Grove Community School	57,740		30,527	95,655	1,268,929	358	3,544	54
2389	Ysgol Glannau Gwaun	54,490	185,994	13,510	104,946	1,191,554	266	4,480	12
2390	Ysgol y Frenni	30,200		5,718	49,137	677,679	177	3,829	40
2391	Prendergast Community Primary School	59,400		35,758	81,289	1,631,877	480	3,400	57
2392	Pennar Community School	48,700			132,341	978,752	253	3,869	37
2393	Neyland Community School	53,550		11,442	111,403	1,171,039	311	3,765	44
2395	Hafan Y Mor	19,730			52,950	560,787	131	4,281	17
3035	Cilgerran Church in Wales VC School	17,600		19,484	33,236	456,112	114	4,001	29
3036	Cosheston VC School	4,340		37,321	11,533	243,619	56	4,350	16
3040	Cleddau Reach VC Primary School	29,360		24,622	32,888	820,078	213	3,850	38
3042	Manorbier Church in Wales VC School	17,560			42,002	273,181	58	4,710	9
3050	Spittal Church in Wales Voluntary Controlled School	20,960			28,622	540,333	151	3,578	50
3053	Haverfordwest Church in Wales Voluntary Controlled School	26,530		3,574	89,992	440,701	97	4,543	11
3055	St Florence Church in Wales Voluntary Controlled School	19,870			19,363	246,623	56	4,404	13
3058	Ysgol Ger y Llan	27,770		13,438	50,397	588,638	134	4,393	14
3059	Tenby Church in Wales VC Primary School	52,600	94,978		91,152	1,217,625	288	4,228	19
3060	Penrhyn Church in Wales Voluntary Controlled School	27,280		9,919	30,804	452,906	104	4,355	15
3061	Gelliswick Church in Wales Voluntary Controlled School	102,140	185,994	9,536	153,586	1,954,831	487	4,014	28
3310	Ysgol Bro Dewi Church in Wales Voluntary Aided Primary School	22,800			25,372	444,234	117	3,797	42
3311	Holy Name Catholic Primary School	5,950		22,534	48,698	441,472	116	3,806	41
3312	St Mary's Catholic Primary School	30,570		26,556	36,804	307,831	52	5,920	2
3313	Mary Immaculate School	40,580		21,105	42,477	803,898	225	3,573	51
3314	St Francis Catholic Primary School	25,830			32,849	425,724	109	3,906	34
3315	St Aidan's Church in Wales Voluntary Aided School	15,680		12,400	20,712	286,833	69	4,157	22
3319	St Teilo's Catholic Primary School	16,470			26,430	339,329	87	3,900	35
3320	St Mark's Church in Wales Voluntary Aided Primary School	40,250		15,110	60,327	547,138	132	4,145	23
3321	St Oswald's Church in Wales Voluntary Aided School	18,140		9,100	22,251	490,772	134	3,662	45
3999	Estrablish a new 3-11 EM Community School using both sites	92,616			179,085	1,555,554	434	3,584	49
Total		0	1,885,810	1,281,089	694,441	3,274,351	40,311,584	10,180	3,960

TABLE 3: SECONDARY SCHOOLS FINAL ALLOCATIONS FOR 2018/19

	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	YSGOL CAER ELEN	GRAND TOTAL
Pupil Numbers (Yrs 7-11)	450	323	773	1,065	1,085	823	702	508	41	5,770
Original age value	£ 1,490,789	£ 1,069,330	£ 2,559,290	£ 3,475,370	£ 3,593,009	£ 2,726,960	£ 2,324,402	£ 1,682,832	77,550	£ 18,999,532
Supplements:								0	0	
Bilingual Education	97,294						23,450		5,777	126,521
Peripatetic Music	18,273	13,116	31,389	43,246	44,058	33,419	28,506	20,628	971	233,604
Special Needs (Autistic & LRC Units)	101,683			269,789						371,472
Welsh Language Unit	52,827	-	-	-	-	-	52,827	-	-	105,654
LMS Admin	106,225	102,819	109,858	109,858	106,225	106,225	106,225	106,225	12,393	866,053
Union Duty Fund	-	-	-	-	9,956	-	-	-	-	9,956
SEN combined funding	334,709	190,148	426,632	763,003	494,308	521,495	251,240	367,777	5,342	3,354,654
SEN in Mainstream sixth form	18,060	2,811	18,881	177,194	43,366	24,013	15,228	4,824	-	304,376
Total AWPV and Pay related Supplements	2,219,859	1,378,224	3,146,049	4,838,460	4,290,922	3,412,112	2,801,877	2,182,286	102,033	24,371,822
Premises	312,234	83,138	322,020	541,203	251,569	284,317	188,613	279,955	187,049	2,450,097
Site Specific:-										-
Bldg Repair & Mtce & Mtce Contracts	88,533	32,009	113,374	150,162	112,398	106,307	76,860	95,824	40,983	816,451
Grounds Maintenance	8,439	4,546	7,374	8,335	6,118	8,888	5,686	7,695	2,264	59,343
School Meals:-										-
a) Equipment & Staffing	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	45,000
b) Free School Meals	28,060	13,947	35,194	113,620	52,905	75,958	14,156	39,160	2,000	375,000
Kitchen Utilities costs	11,410	8,040	18,630	21,140	22,570	13,390	26,200	12,520	898	134,798
Total Non-pay related supplements	453,677	146,680	501,592	839,460	450,560	493,859	316,515	440,154	238,194	3,880,690
Total Delegation including Statementing	2,673,536	1,524,903	3,647,641	5,677,920	4,741,482	3,905,971	3,118,392	2,622,441	340,227	28,252,512
6th Form funding										
6th Form pupil numbers	28	29	138	101	149	77	189	79	-	790
Mainstream 6th form	40,307	41,746	492,817	360,685	532,100	274,978	674,945	282,120	-	2,699,698
Welsh Funding	-	-	-	-	-	-	89,156	-	-	89,156
Deprivation	269	269	6,439	14,717	4,599	10,118	4,599	4,599	-	45,608
Sparcity Funding	7,396	7,396	46,337	46,337	46,337	46,337	46,337	46,337	-	292,812
Total 6th Form Funding	47,971	49,411	545,593	421,739	583,036	331,432	815,037	333,056	-	3,127,275
Total School Funding	2,721,507	1,574,314	4,193,234	6,099,659	5,324,517	4,237,404	3,933,429	2,955,496	340,227	31,379,787

TABLE 3: SPECIAL SCHOOLS FINAL ALLOCATIONS FOR 2018/19

		2018/19
	<i>Number of Places</i>	
Funding for places aged 3 to 16	122	£
Leadership		128,490
Per place funding @ ptr 7/ 1		1,142,547
Per place funding @ ptr 6/ 1		739,597
Post 16 funding	33	645,716
Premises related funding		260,498
Structural Building Repair & Maintenance		63,349
Landlord Grounds Maintenance		4,113
Estimated actual cost -- Rates		-
Teacher threshold costs		-
Workload		55,016
Statementing 0.5 outreach		22,438
Pupil outreach provision		3,374
Travelling allowance for outreach centre		1,476
Kitchen utility costs		6,950
School Meals funding		31,690
Total Delegation	155	3,105,254

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2018/19

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
		£	£	£	£	£	£	£
2203	Sageston Community Primary School	47,167	-	282,898	10,268	20,506	46,396	8,895
2209	Ysgol Gynradd Gymunedol Eglwyswrw	44,042	-	240,079	11,094	18,185	40,332	6,626
2212	Ysgol Gymunedol Wdig / Goodwick Community School	48,505	-	328,710	9,593	23,844	55,211	5,684
2214	Fenton Community Primary School	74,482	2,026	890,939	1,241	71,621	107,646	22,773
2220	Johnston Community Primary School	58,061	-	527,084	3,276	47,131	116,309	13,109
2222	Lamphey Primary School	58,061	-	507,195	3,633	36,897	62,345	14,700
2223	Ysgol Gymunedol Brynconin	27,937	-	177,458	12,038	12,909	34,022	6,373
2228	Hook Community Primary School	44,042	-	221,329	11,299	15,820	30,827	5,757
2231	Ysgol Llanychllwydog	27,937	-	56,017	30,381	5,123	4,669	2,058
2233	Ysgol Gymunedol Maenclochog	44,042	-	212,720	11,314	15,660	37,207	5,896
2237	Milford Haven Junior School	26,878	-	300,249	433	24,968	51,515	25,822
2242	Narberth Community Primary School	58,061	-	674,083	866	49,967	134,971	39,454
2243	Ysgol Bro Ingli	44,042	-	238,187	10,960	17,378	46,578	6,763
2250	Puncheston Community Primary School	27,937	-	116,688	12,657	8,846	49,730	6,403
2253	Ysgol Llandudoch	44,042	-	251,245	11,089	18,393	47,911	5,104
2254	Wolfscastle Community Primary School	27,937	-	92,332	21,186	9,605	13,211	2,488
2258	Saundersfoot Community Primary School	58,061	-	682,452	864	49,857	112,672	18,690
2260	Stepaside Community Primary School	48,505	-	320,247	9,571	23,594	62,430	12,032
2261	Templeton Community Primary School	44,042	-	245,286	10,636	18,707	37,096	8,947
2263	Solva Community School	27,937	-	120,551	12,669	9,060	29,907	1,293
2265	The Meads Infant and Nursery School	26,878	-	408,948	467	26,917	46,979	22,838
2266	Tavernspite Community Primary School	58,061	-	476,562	3,611	35,576	59,459	17,096
2267	Mount Airey Community Primary School	48,505	-	357,531	9,761	28,120	64,837	7,049
2270	Ysgol Gymunedol Croesgoch	29,537	-	223,259	11,741	15,246	55,280	4,735
2271	Broad Haven Primary School	44,042	-	253,378	10,630	18,862	68,299	7,594
2273	Roch Community School	48,505	-	338,218	9,300	25,527	59,243	11,236
2383	Ysgol Gymraeg Glan Cleddau	58,061	-	678,065	832	48,021	74,380	10,147
2384	Coastlands School / Ysgol y Glannau	44,042	-	217,121	11,325	15,854	56,515	6,005
2385	Ysgol Clydau	27,937	-	104,504	12,752	7,879	21,102	3,852
2386	Pembroke Dock Community School	76,366	-	1,322,197	1,746	100,720	318,908	32,102

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2018/19

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
		£	£	£	£	£	£	£
2387	Monkton Priory Community Primary School	51,490	1,621	469,843	4,259	41,961	115,069	20,485
2388	Ysgol Gelli Aur / Golden Grove Community School	64,507	2,026	812,041	1,040	59,997	113,050	32,346
2389	Ysgol Glannau Gwaun	58,061	-	564,442	1,176	49,792	134,216	24,927
2390	Ysgol y Frenni	51,490	2,029	389,447	5,648	29,289	100,253	14,468
2391	Prendergast Community Primary School	74,482	2,026	1,105,940	1,398	80,644	157,946	32,994
2392	Pennar Community School	57,390	-	585,141	1,588	42,624	93,164	17,804
2393	Neyland Community School	57,390	-	716,338	907	52,310	148,675	19,024
2395	Hafan Y Mor	47,944	-	316,270	9,926	22,394	83,779	7,794
3035	Cilgerran Church in Wales VC School	43,533	-	264,572	10,644	19,196	41,584	6,263
3036	Cosheston VC School	27,614	-	125,867	12,709	9,376	11,020	3,839
3040	Cleddau Reach VC Primary School	57,390	-	487,487	3,613	35,721	133,537	15,460
3042	Manorbier Church in Wales VC School	27,614	-	127,481	12,739	9,623	31,615	4,547
3050	Spittal Church in Wales Voluntary Controlled School	47,944	-	337,080	9,233	25,107	60,096	11,291
3053	Haverfordwest Church in Wales Voluntary Controlled School	43,533	-	187,898	11,364	15,625	54,607	7,578
3055	St Florence Church in Wales Voluntary Controlled School	27,614	-	118,875	12,696	9,143	29,134	9,928
3058	Ysgol Ger y Llan	47,944	-	310,303	9,971	22,523	96,532	9,760
3059	Tenby Church in Wales VC Primary School	58,061	16,728	642,072	884	51,016	178,018	32,116
3060	Penrhyn Church in Wales Voluntary Controlled School	44,042	-	235,701	10,968	17,325	66,584	10,283
3061	Gelliswick Church in Wales Voluntary Controlled School	74,482	-	1,098,008	1,536	88,614	213,184	27,751
3310	Ysgol Bro Dewi Church in Wales Voluntary Aided Primary School	43,533	-	267,030	10,693	19,524	46,933	8,349
3311	Holy Name Catholic Primary School	43,533	-	261,540	10,680	19,299	25,381	3,857
3312	St Mary's Catholic Primary School	27,614	-	125,099	12,614	8,857	34,568	5,149
3313	Mary Immaculate School	57,390	-	521,108	3,116	37,906	64,782	15,434
3314	St Francis Catholic Primary School	43,533	-	245,040	11,077	18,195	41,608	7,592
3315	St Aidan's Church in Wales Voluntary Aided School	27,614	-	153,842	12,432	11,522	27,812	4,819
3319	St Teilo's Catholic Primary School	29,195	-	197,392	11,711	14,497	36,609	7,025
3320	St Mark's Church in Wales Voluntary Aided Primary School	47,944	-	302,510	9,940	22,227	38,920	9,910
3321	St Oswald's Church in Wales Voluntary Aided School	47,944	-	309,993	9,962	22,499	42,542	8,341
2396	Milford Haven Community Primary School	75,258	-	992,875	1,259	72,639	141,575	246
0		-	-	-	-	-	-	-
	Cyfanswm	2,749,735	26,456	23,136,767	483,016	1,750,238	4,308,780	720,901

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2018/19

Rhif Sefydliad	Ysgol	Prydau Bwyd Ysgol	Datganiadau	Arian AAA heblaw am ddatganiadau	Arian Uned Amgaaedig AAA	Cyfanswm Cyffredinol	Disgyblion Dim	Gyllideb fesul disgybl	Safle
		£	£	£	£	£		£	
2203	Sageston Community Primary School	18,690		4,967	22,539	462,326	122	3790	43
2209	Ysgol Gynradd Gymunedol Eglwysrwr	17,110			20,204	397,672	110	3615	48
2212	Ysgol Gymunedol Wdig / Goodwick Community School	22,850			50,510	544,907	142	3837	39
2214	Fenton Community Primary School	95,270	185,994	24,694	166,852	1,643,538	402	4088	24
2220	Johnston Community Primary School	35,560	185,994	16,739	53,340	1,056,603	229	4614	10
2222	Lamphey Primary School	25,220		34,065	30,432	772,548	219	3528	55
2223	Ysgol Gymunedol Brynconin	16,840			22,107	309,684	76	4075	25
2228	Hook Community Primary School	13,370			28,437	370,881	93	3988	30
2231	Ysgol Llanychllwydog	3,110			14,476	143,771	24	5990	1
2233	Ysgol Gymunedol Maenclochog	15,760			22,669	365,268	94	3886	36
2237	Milford Haven Junior School	31,788			77,300	538,952	155	3477	56
2242	Narberth Community Primary School	39,260		19,073	72,992	1,088,727	300	3629	47
2243	Ysgol Bro Ingli	16,800		3,179	31,910	415,797	103	4037	27
2250	Puncheston Community Primary School	19,150			19,984	261,395	54	4841	7
2253	Ysgol Llandudoch	19,890		12,399	32,366	442,439	109	4059	26
2254	Wolfscastle Community Primary School	11,350			15,555	193,664	40	4842	6
2258	Saundersfoot Community Primary School	33,440			35,945	991,981	297	3340	59
2260	Stepaside Community Primary School	28,210		11,922	45,658	562,169	141	3987	32
2261	Templeton Community Primary School	16,870		4,222	18,640	404,446	114	3548	53
2263	Solva Community School	3,460			27,259	232,136	55	4221	20
2265	The Meads Infant and Nursery School	34,367			50,618	618,011	155	3987	31
2266	Tavernspite Community Primary School	26,760		50,541	33,983	761,649	214	3559	52
2267	Mount Airey Community Primary School	26,050	135,009	14,404	46,764	738,030	148	4987	5
2270	Ysgol Gymunedol Croesgoch	19,380		11,442	54,642	425,262	88	4833	8
2271	Broad Haven Primary School	20,290		3,812	26,270	453,177	114	3975	33
2273	Roch Community School	24,920		9,536	36,167	562,652	155	3630	46
2383	Ysgol Gymraeg Glan Cledau	38,890			44,375	952,771	282	3379	58
2384	Coastlands School / Ysgol y Glannau	14,840		9,097	23,713	398,512	95	4195	21
2385	Ysgol Clydau	15,820		16,842	32,327	243,015	48	5063	4
2386	Pembroke Dock Community School	140,730	121,132	116,194	274,676	2,504,771	587	4267	18

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2018/19

Rhif Sefydliad	Ysgol	Prydau Bwyd Ysgol	Datganiadau	Arian AAA heblaw am ddatganiadau	Arian Uned Amgaaedig AAA	Cyfanswm Cyffredinol	Disgyblion Dim	Gyllideb fesul disgybl	Safle
		£	£	£	£	£		£	
2387	Monkton Priory Community Primary School	61,060	185,994	9,659	135,340	1,096,781	206	5324	3
2388	Ysgol Gelli Aur / Golden Grove Community School	57,740		30,527	95,655	1,268,929	358	3544	54
2389	Ysgol Glannau Gwaun	54,490	185,994	13,510	104,946	1,191,554	266	4480	12
2390	Ysgol y Frenni	30,200		5,718	49,137	677,679	177	3829	40
2391	Prendergast Community Primary School	59,400		35,758	81,289	1,631,877	480	3400	57
2392	Pennar Community School	48,700			132,341	978,752	253	3869	37
2393	Neyland Community School	53,550		11,442	111,403	1,171,039	311	3765	44
2395	Hafan Y Mor	19,730			52,950	560,787	131	4281	17
3035	Cilgerran Church in Wales VC School	17,600		19,484	33,236	456,112	114	4001	29
3036	Cosheston VC School	4,340		37,321	11,533	243,619	56	4350	16
3040	Cleddau Reach VC Primary School	29,360		24,622	32,888	820,078	213	3850	38
3042	Manorbier Church in Wales VC School	17,560			42,002	273,181	58	4710	9
3050	Spittal Church in Wales Voluntary Controlled School	20,960			28,622	540,333	151	3578	50
3053	Haverfordwest Church in Wales Voluntary Controlled School	26,530		3,574	89,992	440,701	97	4543	11
3055	St Florence Church in Wales Voluntary Controlled School	19,870			19,363	246,623	56	4404	13
3058	Ysgol Ger y Llan	27,770		13,438	50,397	588,638	134	4393	14
3059	Tenby Church in Wales VC Primary School	52,600	94,978		91,152	1,217,625	288	4228	19
3060	Penrhyn Church in Wales Voluntary Controlled School	27,280		9,919	30,804	452,906	104	4355	15
3061	Gelliswick Church in Wales Voluntary Controlled School	102,140	185,994	9,536	153,586	1,954,831	487	4014	28
3310	Ysgol Bro Dewi Church in Wales Voluntary Aided Primary School	22,800			25,372	444,234	117	3797	42
3311	Holy Name Catholic Primary School	5,950		22,534	48,698	441,472	116	3806	41
3312	St Mary's Catholic Primary School	30,570		26,556	36,804	307,831	52	5920	2
3313	Mary Immaculate School	40,580		21,105	42,477	803,898	225	3573	51
3314	St Francis Catholic Primary School	25,830			32,849	425,724	109	3906	34
3315	St Aidan's Church in Wales Voluntary Aided School	15,680		12,400	20,712	286,833	69	4157	22
3319	St Teilo's Catholic Primary School	16,470			26,430	339,329	87	3900	35
3320	St Mark's Church in Wales Voluntary Aided Primary School	40,250		15,110	60,327	547,138	132	4145	23
3321	St Oswald's Church in Wales Voluntary Aided School	18,140		9,100	22,251	490,772	134	3662	45
2396	Milford Haven Community Primary School	92,616			179,085	1,555,554	434	3584	49
0						-			
		Cyfanswm	1,793,194	1,281,089	694,441	3,274,351	40,311,584	10,180	3,960

TABL 3: YSGOLION UWCHRADD DYRANIADAU TERFYNOL AR GYFER 2018/19

	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	YSGOL CAER ELEN	GRAND TOTAL
Nifer y disgyblion (oed 7-11)	450	323	773	1065	1085	823	702	508	41	5770
	£	£	£	£	£	£	£	£		£
Cyfanswm Gwerth Oed	1,490,789	1,069,330	2,559,290	3,475,370	3,593,009	2,726,960	2,324,402	1,682,832	77,550	18,999,532
Ychwanegion	-	-	-	-	-	-	-	-	-	-
Addysg Ddwyieithog	97,294	-	-	-	-	-	23,450	-	5,777	126,521
Gwasanaeth Cerdd Teithiol	18,273	13,116	31,389	43,246	44,058	33,419	28,506	20,628	971	233,604
Anghenion arbennig (Mae Cyngor Gwledig Llanel	101,683	-	-	269,789	-	-	-	-	-	371,472
Uned Iaith Gymraig	52,827	-	-	-	-	-	52,827	-	-	105,654
Gweinyddu RhYLI	106,225	102,819	109,858	109,858	106,225	106,225	106,225	106,225	12,393	866,053
Cronfa Dyletswydd Undeb	-	-	-	-	9,956	-	-	-	-	9,956
Arian AAA ynghyd	334,709	190,148	426,632	763,003	494,308	521,495	251,240	367,777	898	3,350,210
AAA mewn chweched dosbarth prif ffrwd	18,060	2,811	18,881	177,194	43,366	24,013	15,228	4,824	5,342	309,718
Adeiladau	312,234	83,138	322,020	541,203	251,569	284,317	188,613	279,955	187,049	2,450,097
Penodol y Safle -										
Contractau C & Ch Adeiladau a C & Ch	88,533	32,009	113,374	150,162	112,398	106,307	76,860	95,824	40,983	816,451
Cynnal a Chadw Tiroedd	8,439	4,546	7,374	8,335	6,118	8,888	5,686	7,695	2,264	59,343
Prydau Bwyd Ysgol										
a) Cyfarpar & Staffio	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	40,000
b) Prydau Rhad ac am Ddim (gan gynnwys Blas										
am Oes)	28,060	13,947	35,194	113,620	52,905	75,958	14,156	39,160	5,000	378,001
Costau Ynni Cegin	11,410	8,040	18,630	21,140	22,570	13,390	26,200	12,520	2,000	135,900
Dirprwyo cyfanswm gan gynnwys datganiadau	2,673,536	1,524,903	3,647,641	5,677,920	4,741,482	3,905,971	3,118,392	2,622,441	340,227	28,252,511
Ariannu'r 6ed dosbarth										
Nifer y disgyblion (oed 12-13)	28	29	138	101	149	77	189	79	0	790
6ed dosbarth y brif ffrwd	40,307	41,746	492,817	360,685	532,100	274,978	674,945	282,120	0	2,699,698
Arian cyfrwng Cymraeg	0	0	0	0	0	0	89,156	0	0	89,156
Amddifadedd	269	269	6,439	14,717	4,599	10,118	4,599	4,599	0	45,608
Cyllid teneurwydd poblogaeth	7,396	7,396	46,337	46,337	46,337	46,337	46,337	46,337	0	292,812
Mae 6ed Cyfanswm yn Ffurio Cyllid	47,971	49,411	545,593	421,739	583,036	331,432	815,037	333,056	0	3,127,274
Ariannu Ysgolion Cyfanswm	2,721,507	1,574,314	4,193,234	6,099,659	5,324,517	4,237,404	3,933,429	2,955,496		31,379,785

TABL 3: YSGOLION ARBENNIG DYRANIADAU TERFYNOL AR GYFER 2018/19

		<i>nifer y lleoedd</i>	£
Y cyllid ar gyfer lleoedd 3 i 16 oed		122	
Arweinyddiaeth			128,490
Fesul lle cyllid @ ptr 7 / 1			1,142,547
Fesul lle cyllid @ ptr 6 / 1			739,597
Ôl-16 Cyllid		33	645,716
Fangre gysylltiedig ag arian			260,498
Cynnal a chadw atgyweirio strwythurol adeilad			63,349
Cynnal a chadw tiroedd landlord			4,113
Amcangyfrifir bod cost wirioneddol--cyfraddau		-	
Costau trothwy athrawon		-	
Llwyth gwaith			55,016
Datganiadau 0.5 allgymorth			22,438
Darpariaeth allgymorth disgybl			3,374
Lwfans teithio ar gyfer canolfan allgymorth			1,476
Costau cyfleustodau gegin			6,950
Prydau ysgol cyllid			31,690
Cyllideb Net		155	3,105,254