

# **Pembrokeshire County Council Cyngor Sir Penfro**



## **2020/21 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**

**Steven Richards-Downes  
Director for Children and Schools  
Cyfarwyddwr Dros Dro Plant Ac Ysgolion**

**Jon Haswell  
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 2020/21  
ADRAN 52 DATGANIAD ARIANNOL 2020/21**

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# PEMBROKESHIRE COUNTY COUNCIL

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

### BUDGET STATEMENT 2020/21

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 2020)  
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 2020/21

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 2020)  
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: 2020-21

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 £		
Sageston Community Primary School	2203			108	455	4,213	24	9
Ysgol Gymunedol Eglwysrwr	2209			109	424	3,890	22	4
Ysgol Gymunedol Wdig	2212			124	519	4,202	55	23
Fenton Community Primary School	2214			403	1,739	4,320	401	312
Johnston CP School	2220			238	1,199	5,038	301	41
Lamphey Primary School	2222			205	788	3,853	67	24
Ysgol Gymunedol Brynconin	2223			77	324	4,235	24	25
Hook CP School	2228			81	346	4,272	31	26
Ysgol Llanychllwydog	2231			22	154	7,163	26	12
Maenclochog CP School	2233			93	370	3,978	24	18
Narberth CP School	2242			290	1,127	3,893	102	35
Ysgol Bro Inqli	2243			100	434	4,340	34	5
Puncheston CP School	2250			63	304	4,825	22	21
St Dogmaels CP	2253			106	443	4,199	38	12
Wolfcastle CP School	2254			47	212	4,511	17	27
Saundersfoot CP School	2258			224	846	3,785	39	25
Stepaside CP School	2260			134	577	4,306	63	40
Templeton CP School	2261			115	451	3,922	30	4
Tavernspite CP School	2266			220	830	3,781	86	18
Ysgol Gymunedol Croesgoch	2270			82	406	4,982	59	60
Broad Haven CP School	2271			102	470	4,631	46	10
Roch CP School	2273			153	583	3,823	43	19
Coastlands CP School	2384			92	417	4,533	36	18
Ysgol Clydau	2385			55	284	5,164	58	25
Pembroke Dock Community School	2386			648	2,706	4,179	418	356
Monkton Priory CP School	2387			223	1,212	5,435	369	219
Gelli Aur/Golden Grove	2388			338	1,307	3,867	119	230
Ysgol Glannau Gwaun	2389			261	1,277	4,902	331	115
Ysgol y Frenni	2390			169	683	4,053	56	19
Prendergast CP School	2391			442	1,591	3,600	93	44
Pennar Community School	2392			252	1,037	4,115	154	210
Neyland Community School	2393			296	1,188	4,014	127	78
Ysgol Hafan y Mor	2395			178	731	4,107	65	9
Milford Haven Community Primary School	2396			693	2,698	3,893	321	359

S52 EDUCATION BUDGET STATEMENT

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(1) School name	(2) Official reference number	(3) School opening/closing O/C	(4) Date opening/closing	(5) Number of pupils	(6) (7) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		
Waldo Williams Primary School	2397			268	1,215	4,534	262	60
Cilgerran Church In Wales VC School	3035			120	504	4,200	57	14
Cosheston VC School	3036			61	272	4,496	39	17
Cleddau Reach VC School	3040			224	894	4,000	44	27
Manorbier VC School	3042			52	282	5,423	61	30
Spittal Church In Wales Voluntary Controlled School	3050			108	467	4,344	41	8
St Florence VC School	3055			63	295	4,720	36	23
Ysgol Ger y Llan	3058			125	585	4,699	67	25
Tenby Church in Wales VC Primary School	3059			299	1,289	4,318	215	47
Penrhyn Church in Wales Voluntary Controlled School	3060			108	495	4,583	44	26
Gelliswick Church in Wales Voluntary Controlled Primary School	3061			524	2,219	4,235	399	166
Holy Name RC School	3311			124	474	3,823	56	8
Mary Immaculate Catholic Primary School	3313			212	817	3,863	59	35
St Francis RC Primary School	3314			124	522	4,210	36	23
St.Aidan's VA School	3315			64	286	4,504	22	23
St. Teilo's Catholic Primary School	3319			82	349	4,256	31	25
St. Mark's VA School	3320			129	561	4,349	67	61
St. Oswalds VA School	3321			127	523	4,134	51	11

(10) Totals/average primary schools

9,545	40,181	4,210	5,288	3,081
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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) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					(6) Per school £k	(7) Per pupil £		
<b>Middle schools</b>								
Ysgol Caer Elen	5500			518	2,561	4,944	82	20
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900			561	2,500	4,456	244	67
<b>(10.5) Totals/average middle schools</b>				<b>1,079</b>	<b>5,061</b>	<b>4,690</b>	<b>326</b>	<b>87</b>

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Year: 2020-21

LEA Name: Pembrokeshire County Council

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

**Secondary schools**

Ysgol Bro Gwaun	4031			533	3,102	5,820	373	125
Ysgol Greenhill School	4035			842	4,285	5,089	476	130
Henry Tudor School	4038			1,255	6,751	5,379	1,071	387
Milford Haven School	4063			1,014	4,937	4,869	599	230
Ysgol y Preseli	4064			783	3,923	5,010	276	97
Haverfordwest High VC School	4512			1,641	7,729	4,710	987	299

**(11) Totals/average secondary schools**

<b>6,068</b>	<b>30,727</b>	<b>5,064</b>	<b>3,782</b>	<b>1,268</b>
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					(6) Per school £k	(7) Per pupil £		
<b>Special schools</b>								
Portfield School	7001			156	3,321	21,357		96
<b>(12) Totals/average special schools</b>				<b>156</b>	<b>3,321</b>	<b>21,357</b>	<b>0</b>	<b>96</b>
<b>(13) Totals for all schools</b>				<b>16,848</b>	<b>79,290</b>	<b>4,706</b>	<b>9,396</b>	<b>4,532</b>

**MEMORANDUM ITEMS**

**(14) UNALLOCATED ISB**

Nursery	
Primary	930
Middle	233
Secondary	639
Special	1
<b>Total</b>	<b>1,803</b>

**(15) NON ALLOCATED NON-ISB FUNDS**

Nursery	
Primary	596
Middle	-327
Secondary	2,466
Special	93
<b>Total</b>	<b>2,828</b>

**(16) TOTAL ISB**

<b>81,093</b>
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(1) Enw'r ysgol	(2) Rhif cyfeirnod swyddogol	(3) Agor / cau ysgol O/C	(4) Dyddiad agor / cau	(5) Nifer y disgyblion	(6) (7) Cyfran o'r gyllideb		(8) Cyllideb tybiannol A.A.A. £k	(9) Cronfeydd nid ISB sy'n syrthio i'r ysgolion £k
					Yr ysgol £k	Yr disgybl £		

## Ysgolion cynradd

Sageston Community Primary School	2203			108	455	4,213	24	9
Ysgol Gymunedol Eglwysrwr	2209			109	424	3,890	22	4
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(10) Cyfansymiau/cyfartaledd ysgolion cynradd

9,545	40,181	4,210	5,288	3,081
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**S52 DATGANIAD CYLLIDEB ADDYSG**

Blwyddyn: 2020-21

Enw AAL: Pembrokeshire County Council

Cod AAL: 668

Cod AU: 528

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

**Ysgolion Canol**

Ysgol Caer Elen	5500			518	2,561	4,944	82	20
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900			561	2,500	4,456	244	67

**(10.5) Cyfansymiau/cyfartaledd ysgolion canol**

				<b>1,079</b>	<b>5,061</b>	<b>4,690</b>	<b>326</b>	<b>87</b>
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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 £		
<b>Ysgolion uwchradd</b>								
Ysgol Bro Gwaun	4031			533	3,102	5,820	373	125
Ysgol Greenhill School	4035			842	4,285	5,089	476	130
Henry Tudor School	4038			1,255	6,751	5,379	1,071	387
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Ysgol y Preseli	4064			783	3,923	5,010	276	97
Haverfordwest High VC School	4512			1,641	7,729	4,710	987	299
<b>(11) Cyfansymiau/cyfartaledd ysgolion uwchradd</b>				<b>6,068</b>	<b>30,727</b>	<b>5,064</b>	<b>3,782</b>	<b>1,268</b>

(1) Enw'r ysgol	(2) Rhif cyfeirnod swyddogol	(3) Agor / cau ysgol O/C	(4) Dyddiad agor / cau	(5) Nifer o leoedd	(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 £		
<b>Ysgolion arbennig</b>								
Portfield School	7001			156	3,321	21,357		96
<b>(12) Cyfansymiau/cyfartaledd ysgolion arbennig</b>				<b>156</b>	<b>3,321</b>	<b>21,357</b>	<b>0</b>	<b>96</b>
<b>(13) Cyfanswm pob ysgol</b>				<b>16,848</b>	<b>79,290</b>	<b>4,706</b>	<b>9,396</b>	<b>4,532</b>

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

Feithrin	
Cynradd	930
Canol	233
Uwchradd	639
Arbennig	1
<b>Cyfanswm</b>	<b>1,803</b>

**(16) CYFANSWM CYU**

<b>81,093</b>
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**(15) CRONFEYDD NAD SY'N  
CYU LEB EU DYRANNU**

Feithrin	
Cynradd	596
Canol	-327
Uwchradd	2,466
Arbennig	93
<b>Cyfanswm</b>	<b>2,828</b>

# S52 BUDGET STATEMENT

## Table 2 - Formula Factors

### 2a PRIMARY AND SECONDARY SCHOOLS

#### Pupil Count Arrangements:

Pupil count date was 15th January 2020

#### A Pupil-led funding

Factor Name Age weighted funding	Year Group	Pupil Numbers	Funding per Pupil £	Funds Allocated £	% of primary and secondary schools budgets	
<b>Weighting Ratios</b>						
<b>Age</b>	2&3PT	458	3,677	1,683,969	2.22	
	2&3FT	342	2,727	932,667	1.23	
	4	1,218	2,749	3,348,670	4.41	
	5	1,193	2,518	3,004,243	3.95	
	6	1,149	2,521	2,896,548	3.81	
	7	1,331	2,594	3,452,716	4.54	
	8	1,307	2,577	3,367,570	4.43	
	9	1,295	2,582	3,343,928	4.40	
	10	1,243	2,590	3,218,825	4.24	
	11-13	3,668	3,910	14,341,448	18.88	
	14	1,152	3,910	4,504,184	5.93	
	15	1,137	3,910	4,445,536	5.85	
	16-19	585	4,892	2,862,000	3.77	
	<b>Totals</b>	<b>Primary</b>	<b>9,536</b>		<b>25,249,135</b>	<b>33.24</b>
		<b>Secondary</b>	<b>6,542</b>		<b>26,153,169</b>	<b>34.43</b>
<b>Total</b>		<b>16,078</b>		<b>51,402,305</b>	<b>67.66</b>	

#### Method

##### PRIMARY

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

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

##### SECONDARY SCHOOLS

Funding is allocated on a per pupil basis.

#### Pupils with Statements

Factor Name	Pupil Numbers	Funding per Pupil £	Funds Allocated £	% of primary and secondary schools budgets
<u>Primary</u> Number of Units per pupil within range 1-60			598,523	0.79
<u>Secondary</u>			1,200,000	1.58
<b>Totals</b>	<b>Primary</b>	<b>0</b>	<b>598,523</b>	<b>0.79</b>
	<b>Secondary</b>	<b>0</b>	<b>1,200,000</b>	<b>1.58</b>
	<b>Total</b>	<b>0</b>	<b>1,798,523</b>	<b>2.37</b>

#### 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			3,382,404	4.45
11-16 year olds			2,907,259	3.83
16+ SEN funding				0.00
<b>Totals</b>	<b>Primary</b>	<b>0</b>	<b>3,382,404</b>	<b>4.45</b>
	<b>Secondary</b>	<b>0</b>	<b>2,907,259</b>	<b>3.83</b>
	<b>Total</b>	<b>0</b>	<b>6,289,662</b>	<b>8.28</b>

**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**

<b>Totals</b>	<b>Primary</b>		<b>3,980,926</b>	<b>5.24</b>
	<b>Secondary</b>		<b>4,107,259</b>	<b>5.41</b>
	<b>Total</b>		<b>8,088,185</b>	<b>10.65</b>

**B SEN funding treated as pupil-led**

<b>Place-led SEN funding</b>				
Factor Name	Place Numbers	Funding per place £	Funds Allocated £	% of primary and secondary schools budgets
<b><u>Primary Complex Units</u></b>				
5 with 24 places	120	8,416	1,009,942	1.33
3 with 12 Places	36	8,416	302,983	0.40
<b><u>Secondary Autistic Unit &amp; LRC Unit</u></b>				
	27	12,276	331,441	0.44
<b>Totals</b>	<b>Primary</b>	<b>156</b>	<b>1,312,925</b>	<b>1.73</b>
	<b>Secondary</b>	<b>27</b>	<b>331,441</b>	<b>0.44</b>
	<b>Total</b>	<b>183</b>	<b>1,644,366</b>	<b>2.16</b>

**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
<b>Totals</b>	<b>Primary</b>	<b>0</b>		<b>0</b>	<b>0.00</b>
	<b>Secondary</b>	<b>0</b>		<b>0</b>	<b>0.00</b>
	<b>Total</b>	<b>0</b>		<b>0</b>	<b>0.00</b>
<b>Total primary and secondary funds allocated according to pupil numbers or counted as pupil led</b>		<b>Primary</b>	<b>156</b>	<b>30,542,986</b>	<b>40.20</b>
		<b>Secondary</b>	<b>27</b>	<b>30,591,869</b>	<b>40.27</b>
		<b>Total</b>	<b>183</b>	<b>61,134,855</b>	<b>80.47</b>



## C Other Funding

### Additional Educational Needs Factors

Factor Name	Type	Number	Rate £	Funds Allocated £
<b>Primary</b>				
1. Welsh Language - Category DS schools				44,967
2. Category EM schools	Key Stage 1	2,496	25.63	63,983
3. Category EM schools	Key Stage 2	5,497	36.54	200,879
4. Leadership & Management Differential				2,589,523
5. Translation				8,121
<b>Secondary</b>				
6. Bilingual Education				164,155
7. Welsh Language Centres	Lump Sum			177,892
<b>Totals</b>			<b>Primary</b>	<b>2,907,474</b>
			<b>Secondary</b>	<b>342,046</b>
			<b>Total</b>	<b>3,249,520</b>

### Method

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

#### 4. Leadership & Management Differential Funding

Headteacher and Deputy Headteacher salaries and Management point allocation.

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

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

### Leadership & Management

#### Salary Scales

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

5. Translation - £468 per eligible school.

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

7. Lump sum estimated to cover staffing costs.

<b>Total Funds allocated on AEN factors</b>	<b>Primary</b>	<b>2,907,474</b>
	<b>Secondary</b>	<b>342,046</b>
	<b>Total</b>	<b>3,249,520</b>

### Site specific factors

Factor Name	Type	Number	Rate £	Funds Allocated £
<b>Primary</b>				
1. Grounds Maintenance	grounds areas m2	630,543	0.31	192,965
2. Rates and rent	Actual Costs			963,568
3. Structural Repair & Maintenance	area m2	74,385	14.51	1,079,316
4. Other Building Costs				2,011,898
5. School Amalgamation	lump sum			0
<b>Secondary</b>				
6. Premises	Supplement			2,532,170
7. Repair & Maintenance (landlord)	floor area m2	84,829	8.62	731,551
8. Grounds maintenance	grounds areas m2			56,297
<b>Totals</b>			<b>Primary</b>	<b>4,247,747</b>
			<b>Secondary</b>	<b>3,320,018</b>
			<b>Total</b>	<b>7,567,765</b>
<b>Method</b>				
1, 3, 4, 7 & 8 are based on either building or grounds square metreage as appropriate.				
2. Budget allocation is equal to the estimated actual costs.				
5. An allocation of £1,592 is made to each site of a new school that amalgamated for the first three years of amalgamation.				
6. Premises supplement elements are:				
	Rates	Estimated actual costs		
	Energy	£15.77 per Sq. M. of gross		
	Water	£15.23 per pupil		
		£0.21 per Sq. M. gross		
	Grounds Maintenance	hard & Soft area		
	Cleaning	£12.73 per Sq. M.of net		
	Tenant R & M	£1.87 per Sq. m. of gross		
	Adjusted AWPV	£-167.23 per pupil		
<b>Total primary and secondary funds allocated on site specific factors</b>			<b>Primary</b>	<b>4,247,747</b>
			<b>Secondary</b>	<b>3,320,018</b>
			<b>Total</b>	<b>7,567,765</b>

### School specific factors

Factor Name	Type	Number	Rate £	Funds Allocated £
<b>Primary</b>				
1. Cash Supplement	Banded			342,108
2. Salary Protection	Actual Costs			46,946
3. Licenses				37,130
4. Kitchen Utilities				173,290
5. Primary Meals SLA				1,884,307
<b>Secondary</b>				
4. Kitchen Utilities				139,270
6. Admin Costs	Lump Sum	9	108,961	885,987
7. Free School Meals - taken up				509,593
8. Kitchen equipment	per kitchen			0
<b>Totals</b>			<b>Primary</b>	<b>2,483,780</b>
			<b>Secondary</b>	<b>1,534,849</b>
			<b>Total</b>	<b>4,018,630</b>

<b>Method</b>		
<b>PRIMARY</b>		
1. The cash supplement is based on total FTE - capped at 300 pupils.		
2. Funding is based on the actual cost of salary protection for individual teachers.		
3. Funding is based on the following:		
Performing Rights licence based on banded January 19 pupil numbers		
Education Recording Agency based on January 19 pupil numbers		
Copyright Agency based on January 19 pupil numbers		
<b>Total Primary and secondary funds allocated for school specific factors</b>	<b>Primary</b>	<b>2,483,780</b>
	<b>Secondary</b>	<b>1,534,849</b>
	<b>Total</b>	<b>4,018,630</b>

#### Budget adjustments

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

<b>Total primary and secondary funds allocated for other factors</b>	<b>Primary</b>	<b>9,639,001</b>
	<b>Secondary</b>	<b>5,196,913</b>
	<b>Total</b>	<b>14,835,914</b>

<b>Unallocated Reserves Pupil Numbers Reserve</b>	<b>Primary</b>	
	<b>Secondary</b>	
	<b>Total</b>	<b>0</b>

<b>D Total funds allocated to primary and secondary schools</b>	<b>Primary</b>	<b>40,181,987</b>
	<b>Secondary</b>	<b>35,788,782</b>
	<b>Total</b>	<b>75,970,770</b>

## 2b SPECIAL SCHOOLS

### A Place-led funding

Factor Name	Place Numbers	Funding per Place £	Funds Allocated £
Multiple Learning Difficulty (MLD)			1,237,271
Profound Multiple Learning Difficulty & Autistic			994,210
	<b>0</b>		<b>2,231,482</b>

### B Pupil-led funding

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

#### Analysis of the totals of Funds Allocated

Classes or Descriptions of Expenditure		£
Place-led	<b>Total</b>	
Pupil-led	<b>Total</b>	

<b>Total special school funds allocated according to pupil numbers or counted as pupil-led</b>	<b>2,231,482</b>
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**C Other factors**

**Additional Educational Needs Factors**

Factor Name	Type	Number	Rate £	Funds Allocated £
1. Leadership &				133,805
2. 6th Form Funding				469,718
3. Outreach				30,518
4. Kitchen Utilities				4,120
5. School Meals Funding				34,500
<b>Total funds allocated on AEN factors</b>				<b>672,661</b>

**Method**

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

**Site specific factors**

Factor Name	Type	Number	Rate £	Funds Allocated £
1. Structural Repair & Maintenance	Floor Area m2			65,650
2. Grounds Repair & Maintenance	Ground Area m2			4,262
3. Other Premises Related Funding	Floor Area m2			274,611
4. Workload				72,154

**Method**

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

<b>Total funds allocated on site specific factors</b>	<b>416,678</b>
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<b>Total special school funds allocated for non pupil-led factors</b>	<b>1,089,339</b>
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<b>Unallocated Reserve</b>	<b>0</b>
	<b>0</b>

<b>D Total funds allocated to special schools</b>	<b>3,320,820</b>
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<b>2c. TOTAL FUNDS ALLOCATED TO ALL SCHOOLS</b>	<b>Total</b>	<b>79,291,590</b>
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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 2020

#### 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
<b>Cymarebau Pwysoli</b>					
<b>Oed</b>	2&3PT	458	3,677	1,683,969	2.29
	2&3FT	342	2,727	932,667	1.27
	4	1,218	2,749	3,348,670	4.56
	5	1,193	2,518	3,004,243	4.09
	6	1,149	2,521	2,896,548	3.94
	7	1,331	2,594	3,452,716	4.70
	8	1,307	2,577	3,367,570	4.58
	9	1,295	2,582	3,343,928	4.55
	10	1,243	2,590	3,218,825	4.38
	11-13	3,668	3,910	14,341,448	19.53
	14	1,152	3,910	4,504,184	6.13
	15	1,137	3,910	4,445,536	6.05
	16-19	585	4,892	2,862,000	3.90
	<b>Cyfansymiau</b>	<b>Cynradd</b>	<b>9,536</b>		<b>25,249,135</b>
<b>Uwchradd</b>		<b>6,542</b>		<b>26,153,169</b>	<b>35.61</b>
<b>Cyfanswm</b>		<b>16,078</b>		<b>51,402,305</b>	<b>69.98</b>

#### Dull

#### CYNRADD

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

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

#### YSGOLION UWCHRADD

Cyllud a ddsbarthu'r fesil pob disgybl.

#### Disgyblion â Datganiadau

Enw'r Ffactor	Niferoedd Disgyblion	Arian fesul Disgybl £	Arian a Ddyrannwyd £	% o gyllidebau ysgolion cynradd ac uwchradd
<u>Cynradd</u> Nifer yr Unedau fesul disgybl o fewn ystod 1-60			598,523	0.81
<u>Uwchradd</u>			1,200,000	1.63
<b>Cyfansymiau</b>	<b>Cynradd</b>	<b>0</b>	<b>598,523</b>	<b>0.81</b>
	<b>Uwchradd</b>	<b>0</b>	<b>1,200,000</b>	<b>1.63</b>
	<b>Cyfanswm</b>	<b>0</b>	<b>1,798,523</b>	<b>2.45</b>

#### Dull

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

**Disgyblion heb ddatganiadau**

Enw'r Ffactor	Niferoedd Disgyblion	Arian fesul Disgybl £	Arian a Ddyrannwyd £	% o gyllidebau ysgolion cynradd ac uwchradd
Arian Cam 1 i 4			3,382,404	4.61
Plant 3-10 oed				
Plant 11-16 oed			2,907,259	3.96
Arian AAA 16+			0	0.00
<b>Cyfansymiau</b>	<b>Cynradd</b>	<b>0</b>	<b>3,382,404</b>	<b>4.61</b>
	<b>Uwchradd</b>	<b>0</b>	<b>2,907,259</b>	<b>3.96</b>
	<b>Cyfanswm</b>	<b>0</b>	<b>6,289,662</b>	<b>8.56</b>

**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.**

<b>Cyfansymiau</b>	<b>Cynradd</b>		<b>3,980,926</b>	<b>5.42</b>
	<b>Uwchradd</b>		<b>4,107,259</b>	<b>5.59</b>
	<b>Cyfanswm</b>		<b>8,088,185</b>	<b>11.01</b>

**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
<b><u>Unedau cymhleth sylfaenol</u></b>				
5 gyda 24 lle	120	8,416	1,009,942	1.33
3 gyda 12 lle	36	8,416	302,983	0.40
<b><u>Uned Cyngor Gwledig Llanelli Uned awtistiaeth eilaic</u></b>	27	12,276	331,441	0.44
<b>Cyfansymiau</b>	<b>Cynradd</b>	<b>156</b>	<b>1,312,925</b>	<b>1.79</b>
	<b>Uwchradd</b>	<b>27</b>	<b>331,441</b>	<b>0.45</b>
	<b>Cyfanswm</b>	<b>183</b>	<b>1,644,366</b>	<b>2.24</b>

**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
<b>Cyfansymiau</b>	<b>Cynradd</b>	<b>0</b>		<b>0</b>	<b>0.00</b>
	<b>Uwchradd</b>	<b>0</b>		<b>0</b>	<b>0.00</b>
	<b>Cyfanswm</b>	<b>0</b>		<b>0</b>	<b>0.00</b>

<b>Cyfanswm arian cynradd ac uwchradd a ddyrannir yn ôl nifer disgyblion neu a ystyrir yn arian ar sail nifer disgyblion</b>	<b>Cynradd</b>	<b>156</b>	<b>30,542,986</b>	<b>41.58</b>
	<b>Uwchradd</b>	<b>27</b>	<b>30,591,869</b>	<b>41.65</b>
	<b>Cyfanswm</b>	<b>183</b>	<b>61,134,855</b>	<b>83.23</b>

**C Arian Arall****Ffactorau Anghenion Addysgol Ychwanegol**

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrennir £
<b>Cynradd</b>				
1. Iaith Gymraeg - Ysgolion Categori DS				44,967
2. Ysgolion categori EM	Cyfnod Allweddol 1	2,496	25.63	63,983
3. Ysgolion categori EM	Cyfnod Allweddol 2	5,497	36.54	200,879
4. Gwahandaliad Arweinyddiaeth a Rheolaeth				2,589,523
5. Cyfieithu				8,121
<b>Uwchradd</b>				
6. Addysg Ddwyieithog	fesul pwnc			164,155
7. Canolfan Iaith Gymraeg	Un Taliad			177,892
<b>Cyfansymiau</b>			<b>Primary</b>	<b>2,907,474</b>
			<b>Secondary</b>	<b>342,046</b>
			<b>Total</b>	<b>3,249,520</b>

**Dull**

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

4. Arian Gwahaniaethol ar gyfer Arweinyddiaeth a Rheolaeth

Cyflogau Prifathrawon a Dirprwyon, a dyraniad y pwynt Rheoli.

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

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

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

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

5. Cyfieithu - £468 fesul ysgol cymwys.

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

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

<b>Cyfanswm yr Arian</b>	<b>Cynradd</b>	<b>2,907,474</b>
<b>a ddyrennir ar ffactorau AAY</b>	<b>Uwchradd</b>	<b>342,046</b>
	<b>Cyfanswm</b>	<b>3,249,520</b>

**Ffactorau yn ymwneud â safleoedd penodol**

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
<b>Cynradd</b>				
1. Cynnal a Chadw Tiroedd	arwynebedd tir m2	0	#DIV/0!	0
2. Trethi a rhent	Costau Gwirioneddol			192,965
3. Atgyweirio a Ch a Chadw Adeiladau	arwynebedd m2	0	#DIV/0!	963,568
4. Costau Adeiladau Eraill				1,079,316
5. Uno Ysgolion	un taliad			0
<b>Uwchradd</b>				
6. Adeiladau	Atodiad			0
7. Atgyweirio a Ch a Ch (lletywr)	arwynebedd llawr m2	0	#DIV/0!	2,532,170
8. Cynnal a Chadw Tiroedd	arwynebedd tiroedd m2			731,551
9. Amddiffyn TLR				56,297
<b>Cyfansymiau</b>			<b>Cynradd</b>	<b>2,235,849</b>
			<b>Uwchradd</b>	<b>3,320,018</b>
			<b>Cyfanswm</b>	<b>5,555,867</b>
<b>Dull</b>				
Mae 1, 3, 4, 7 a 8 yn seiliedig naill ai ar fetrau sgwâr adeiladau neu diroedd fel y bo'n briodol.				
2. Mae dyraniad y gyllideb yn gyfwerth â'r amcangyfrif o'r costau gwirioneddol.				
5. Gwneir dyraniad o £1,592 i safle pob ysgol newydd sy'n uno ar gyfer tair blynedd cyntaf yr uno.				
6. Elfennau'r atodiadau adeiladau yw:				
	Trethi		Amcangyfrif o'r costau	
	Ynni		£15.77 fesul Metr Sgwâr	
	Dwr a Sbwriel		£15.23 fesul disgybl	
	Tiroedd Cynnal a Chadw		£0.21 fesul Metr Sgwâr	
	Glanhau		£12.73 fesul Metr Sgwâr	
	C a Ch Tenant		£1.87 fesul Metr Sgwâr	
	AWPV wedi'i adnewid		£ -167.23 fesul disgybl	
<b>Cyfanswm yr arian cynradd ac uwchradd a ddyrannir ar gyfer materion safleoedd penodol</b>			<b>Cynradd</b>	<b>2,235,849</b>
			<b>Uwchradd</b>	<b>3,320,018</b>
			<b>Cyfanswm</b>	<b>5,555,867</b>

**Ffactorau Ysgolion unigol**

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
<b>Cynradd</b>				
1. Atodiad Ariannol	Atodiadau wedi'u Bandio			0
2. Diogelu Cyflog	Costau Gwirioneddol			342,108
3. Trwyddedau				46,946
4. Cyfleustodau Cegin				37,130
5. CLG Arlwy Cynradd				173,290
				1,884,307
<b>Uwchradd</b>				
4. Cyfleustodau Cegin				0
6. Costau Gweinyddol	Un Taliad	0	#DIV/0!	139,270
7. Prydau Ysgol Rhad a Dderbyniwyd				885,987
8. Offer Cegin	fesul cegin			
<b>Cyfansymiau</b>			<b>Cynradd</b>	<b>599,473</b>
			<b>Uwchradd</b>	<b>2,909,564</b>
			<b>Cyfanswm</b>	<b>3,509,037</b>



<b>Dull</b>		
<b>CYNRADD</b>		
1 Mae'r atodiad arian yn seiliedig ar gyfanswm cyfwerth ag amser llawn - gapio ar 300 o ddisgyblion.		
2. Mae'r arian yn seiliedig ar union gost diogelu cyflogau athrawon unigol.		
3. Ariannu wedi selio fel y canlyn:		
Trwydded "Performing Rights" yn seiliedig ar nifer disgyblion yn Ionawr 2019 wedi'u bandio		
Trwydded "Education Recording Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2019		
Trwydded "Copyright Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2019		
<b>Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer ffactorau ysgolion unigol</b>	<b>Cynradd</b>	<b>599,473</b>
	<b>Uwchradd</b>	<b>2,909,564</b>
	<b>Cyfanswm</b>	<b>3,509,037</b>

#### Adnewidiadau cyllidebol

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
<b>Cyfansymiau</b>			<b>Cynradd</b>	<b>0</b>
			<b>Uwchradd</b>	<b>0</b>
			<b>Cyfanswm</b>	<b>0</b>
<b>Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer ffactorau adnewidiadau cyllidebol</b>			<b>Cynradd</b>	<b>0</b>
			<b>Uwchradd</b>	<b>0</b>
			<b>Cyfanswm</b>	<b>0</b>
<b>Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer ffactorau eraill</b>			<b>Cynradd</b>	<b>5,742,796</b>
			<b>Uwchradd</b>	<b>6,571,628</b>
			<b>Cyfanswm</b>	<b>12,314,424</b>
<b>Arian Wrth Gefn Heb Ei Dyrannu Gronfa Niferoedd Disgyblion</b>			<b>Cynradd</b>	
			<b>Uwchradd</b>	
			<b>Cyfanswm</b>	<b>0</b>
<b>D Cyfanswm yr arian a ddyrennir i ysgolion cynradd ac uwchradd</b>			<b>Cynradd</b>	<b>36,285,783</b>
			<b>Uwchradd</b>	<b>37,163,496</b>
			<b>Cyfanswm</b>	<b>73,449,279</b>

## 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			£ 1,237,271
<b>Cyfansymiau</b>	<b>0</b>		<b>1,237,271</b>

### B Arian yn ôl nifer disgyblion

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

### Dadansoddiad gyfansymiau'r Arian a Ddyrannwyd

Dosbarthiadau neu Ddisgrifiadau Gwariant		£
Yn ôl nifer lleoedd	<b>Cyfanswm</b>	
Yn ôl nifer disgyblion	<b>Cyfanswm</b>	
<b>Cyfanswm arian ysgolion arbennig wedi'i ddyrannu yn ôl nifer disgyblion neu a ystyrir felly</b>		<b>1,237,271</b>

**C Ffactorau eraill****Ffactorau Anghenion Addysgol Ychwanegol**

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrannwyd £
1. Arweinyddiaeth a Rheolaeth				£
2. Ariannu Chweched Dosbarth				133,805
3. Gwaith Allanol				469,718
4. Cyfleustodau Cegin				30,518
5. Ariannu Cinio Ysgol				4,120
<b>Cyfanswm yr arian a ddyrannwyd ar ffactorau AAY</b>				<b>638,161</b>

**Dull**

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

**Ffactorau safleoedd penodol**

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrannwyd £
1. Atgyweirio a Ch a Ch Adeiladau	Arwynebedd Llawr m2			£
2. Atgyweirio a Ch a Ch Tiroedd	Arwynebedd Tir m2			65,650
3. Arian Arall ar gyfer Adeiladau	Arwynebedd Llawr m2			4,262
4. Llwyth gwaith				274,611

**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

<b>Cyfanswm yr arian a ddyrannir i ffactorau safleoedd unigol</b>	<b>344,523</b>
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<b>Cyfanswm arian ysgolion arbennig a ddyrannwyd ar gyfer ffactorau nad ydynt yn seiliedig ar nifer disgyblion</b>	<b>982,684</b>
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<b>Arian Wrth Gefn Heb Ei Dyrannu</b>	<b>0</b>
	<b>0</b>

<b>D Cyfanswm yr arian a ddyrannir i ysgolion arbennig</b>	<b>2,219,956</b>
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<b>2c. CYFANSWM YR ARIAN A DDYRENNIR I BOB YSGOL</b>	<b>Cyfanswm</b>	<b>75,669,235</b>
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**TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2020/21**

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	44,083	-	278,300	11,087	19,904	49,183	3,660
2209	Ysgol Gynradd Gymunedol Eglwysrwr	44,083	-	255,535	11,097	19,491	42,700	902
2212	Ysgol Gymunedol Wdig / Goodwick Community School	49,380	-	293,140	10,320	22,203	58,782	958
2214	Fenton Community Primary School	80,055	1,216	945,982	1,342	77,431	121,709	14,990
2220	Johnston Community Primary School	60,665	-	586,761	2,834	52,597	126,888	8,706
2222	Lamphey Primary School	60,665	-	509,979	4,178	37,273	65,464	7,395
2223	Ysgol Gymunedol Brynconin	29,036	-	181,890	12,051	13,747	36,112	775
2228	Hook Community Primary School	29,036	-	201,031	11,611	14,751	33,382	2,945
2231	Ysgol Llanychllwydog	29,036	-	48,477	31,988	5,439	6,800	561
2233	Ysgol Gymunedol Maenclochog	30,930	-	222,605	11,313	16,723	39,974	840
2242	Narberth Community Primary School	60,665	-	697,189	905	52,232	141,834	27,237
2243	Ysgol Bro Inqli	44,083	-	245,772	11,458	18,176	49,885	867
2250	Puncheston Community Primary School	29,036	-	151,433	12,317	11,376	52,229	723
2253	Ysgol Llandudoch	44,083	-	253,293	11,030	19,059	51,231	888
2254	Wolfscastle Community Primary School	29,036	-	116,251	12,746	8,596	15,239	661
2258	Saundersfoot Community Primary School	60,665	-	538,121	3,156	40,236	115,767	8,710
2260	Stepaside Community Primary School	49,380	-	328,544	10,000	24,362	66,760	5,049
2261	Templeton Community Primary School	44,083	-	276,048	10,684	20,676	39,116	4,391
2266	Tavernspite Community Primary School	60,665	-	529,286	3,680	39,603	62,413	8,303
2270	Ysgol Gymunedol Croesgoch	30,930	-	205,688	11,623	14,973	60,758	317
2271	Broad Haven Primary School	44,083	-	251,295	10,952	18,486	67,019	3,681
2273	Roch Community School	49,380	-	357,783	9,293	27,262	61,589	6,177
2384	Coastlands School / Ysgol y Glannau	30,930	-	231,249	11,298	16,866	60,072	3,332
2385	Ysgol Clydau	29,036	-	132,956	12,692	9,953	24,195	692
2386	Pembroke Dock Community School	82,287	-	1,593,767	2,097	120,993	344,021	23,351
2387	Monkton Priory Community Primary School	60,665	-	532,818	3,298	48,409	128,764	8,011
2388	Ysgol Gelli Aur / Golden Grove Community School	68,269	-	838,323	1,068	61,599	118,663	27,675
2389	Ysgol Glannau Gwaun	60,665	-	598,913	1,776	53,456	148,341	24,915
2390	Ysgol y Frenni	49,380	-	395,921	9,081	30,186	105,403	1,133
2391	Prendergast Community Primary School	80,055	2,026	1,086,445	1,390	80,164	163,644	16,550

**TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2020/21**

Establishment No.	Ranked per pupil Value	Leadership Costs	Staff Protection Costs	Age Weighted Funding Inc Threshold & KS2	Lump Sum	Workload	Premises Based Funding	Site & Curricular Specific
2392	Pennar Community School	60,665	-	623,126	1,645	45,909	90,215	9,378
2393	Neyland Community School	60,665	-	721,732	930	53,652	156,518	11,388
2395	Hafan Y Mor	52,909	-	461,166	5,709	32,847	89,862	1,170
2396	Milford Haven Community Primary School	99,757	35,215	1,719,553	2,191	126,406	235,588	25,717
2397	Waldo Williams Primary School	60,665	8,489	612,420	1,221	52,397	135,529	9,927
3035	Cilgerran Church in Wales VC School	44,083	-	300,062	10,792	21,973	45,165	945
3036	Cosheston VC School	29,036	-	154,746	12,808	11,195	13,496	2,041
3040	Cleddau Reach VC Primary School	60,665	-	564,877	3,169	40,979	139,802	7,953
3042	Manorbier Church in Wales VC School	29,036	-	115,208	12,628	9,193	34,522	2,320
3050	Spittal Church in Wales Voluntary Controlled School	44,083	-	256,881	11,070	19,378	62,871	4,281
3055	St Florence Church in Wales Voluntary Controlled School	29,036	-	145,415	12,305	11,218	31,803	2,606
3058	Ysgol Ger y Llan	49,380	-	299,223	10,342	22,481	102,575	962
3059	Tenby Church in Wales VC Primary School	60,665	0	695,223	982	56,665	189,426	11,797
3060	Penrhyn Church in Wales Voluntary Controlled School	44,083	-	275,555	11,087	19,870	71,906	3,680
3061	Gelliswick Church in Wales Voluntary Controlled School	82,287	-	1,278,716	1,790	103,279	228,999	19,416
3311	Holy Name Catholic Primary School	49,380	-	297,819	10,331	22,324	28,876	482
3312	St Mary's Catholic Primary School							
3313	Mary Immaculate School	60,665	-	529,897	3,663	38,610	68,182	7,641
3314	St Francis Catholic Primary School	49,380	-	321,957	10,343	23,005	44,756	4,193
3315	St Aidan's Church in Wales Voluntary Aided School	29,036	-	155,337	12,328	11,556	30,685	2,384
3319	St Teilo's Catholic Primary School	30,930	-	197,958	11,629	14,843	39,184	3,193
3320	St Mark's Church in Wales Voluntary Aided Primary School	49,380	-	321,293	10,437	23,504	42,811	4,572
3321	St Oswald's Church in Wales Voluntary Aided School	49,380	-	313,545	10,386	23,023	45,095	4,642
	<b>Total</b>	<b>2,589,523</b>	<b>46,946</b>	<b>23,246,504</b>	<b>426,155</b>	<b>1,780,529</b>	<b>4,385,802</b>	<b>355,081</b>

**TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2020/21**

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	24,819	-	-	24,358	455,395	108	4,217	28
2209	Ysgol Gynradd Gymunedol Eglwyswrw	28,779	-	-	21,830	424,418	109	3,894	42
2212	Ysgol Gymunedol Wdig / Goodwick Community School	29,109	-	-	54,628	518,521	124	4,199	31
2214	Fenton Community Primary School	95,697	201,988	18,500	180,536	1,739,446	403	4,322	21
2220	Johnston Community Primary School	48,549	201,988	52,144	57,691	1,198,824	238	5,037	5
2222	Lamphey Primary School	36,092	-	33,785	32,900	787,731	205	3,852	47
2223	Ysgol Gymunedol Brynconin	26,979	-	-	23,890	324,482	77	4,242	26
2228	Hook Community Primary School	22,365	-	-	30,741	345,861	81	4,270	24
2231	Ysgol Llanychllwydog	6,190	-	10,326	15,632	154,449	22	7,184	1
2233	Ysgol Gymunedol Maenclochog	22,895	-	-	24,498	369,777	93	3,976	40
2242	Narberth Community Primary School	44,399	-	23,232	78,958	1,126,651	290	3,892	44
2243	Ysgol Bro Ingli	29,632	-	-	34,499	434,373	100	4,344	20
2250	Puncheston Community Primary School	25,659	-	-	21,592	304,366	63	4,831	8
2253	Ysgol Llandudoch	25,769	-	2,689	34,992	443,035	106	4,199	30
2254	Wolfscastle Community Primary School	12,555	-	-	16,799	211,883	47	4,508	16
2258	Saundersfoot Community Primary School	40,969	-	-	38,866	846,490	224	3,787	50
2260	Stepaside Community Primary School	30,085	-	13,423	49,378	576,981	134	4,306	23
2261	Templeton Community Primary School	25,639	-	10,326	20,138	451,102	115	3,923	41
2266	Tavernspite Community Primary School	39,769	-	49,477	36,742	829,937	220	3,781	51
2270	Ysgol Gymunedol Croesgoch	22,355	-	-	59,100	405,744	82	4,978	6
2271	Broad Haven Primary School	28,189	-	18,070	28,396	470,171	102	4,632	11
2273	Roch Community School	28,159	-	4,302	39,106	583,051	153	3,823	48
2384	Coastlands School / Ysgol y Glannau	26,959	-	10,326	25,629	416,662	92	4,529	14
2385	Ysgol Clydau	16,105	-	23,232	34,950	283,811	55	5,160	4
2386	Pembroke Dock Community School	121,097	100,994	20,008	297,226	2,705,842	648	4,179	33
2387	Monkton Priory Community Primary School	60,585	201,988	20,651	146,433	1,211,622	223	5,433	2
2388	Ysgol Gelli Aur / Golden Grove Community School	72,889	-	15,488	103,485	1,307,459	338	3,868	45
2389	Ysgol Glannau Gwaun	57,912	201,988	15,488	113,540	1,276,994	261	4,902	7
2390	Ysgol y Frenni	35,899	-	2,579	53,142	682,725	169	4,052	37
2391	Prendergast Community Primary School	67,737	-	4,991	87,938	1,590,940	442	3,599	52

**TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2020/21**

Establishment No.	Ranked per pupil Value	School Meals Funding	SEN Attached Unit Funding	Statementing	SEN non Statemented Funding	Grand Total	Pupil No	Budget per pupil	
2392	Pennar Community School	52,682	-	10,326	143,188	<b>1,037,134</b>	252	<b>4,116</b>	<b>35</b>
2393	Neyland Community School	56,259	-	6,453	120,527	<b>1,188,124</b>	296	<b>4,014</b>	<b>38</b>
2395	Hafan Y Mor	26,472	-	3,406	57,269	<b>730,811</b>	178	<b>4,106</b>	<b>36</b>
2396	Milford Haven Community Primary School	133,197	-	-	320,635	<b>2,698,259</b>	693	<b>3,894</b>	<b>43</b>
2397	Waldo Williams Primary School	72,389	100,994	15,488	145,023	<b>1,214,542</b>	268	<b>4,532</b>	<b>13</b>
3035	Cilgerran Church in Wales VC School	23,455	-	21,095	35,934	<b>503,504</b>	120	<b>4,196</b>	<b>32</b>
3036	Coshaston VC School	10,155	-	26,244	12,446	<b>272,167</b>	61	<b>4,499</b>	<b>17</b>
3040	Cleddau Reach VC Primary School	31,962	-	8,777	35,557	<b>893,740</b>	224	<b>3,999</b>	<b>39</b>
3042	Manorbier Church in Wales VC School	17,779	-	15,488	45,421	<b>281,595</b>	52	<b>5,415</b>	<b>3</b>
3050	Spittal Church in Wales Voluntary Controlled School	27,679	-	10,326	30,929	<b>467,499</b>	108	<b>4,349</b>	<b>19</b>
3055	St Florence Church in Wales Voluntary Controlled School	26,335	-	15,488	20,920	<b>295,127</b>	63	<b>4,722</b>	<b>9</b>
3058	Ysgol Ger y Llan	33,075	-	12,391	54,507	<b>584,935</b>	125	<b>4,698</b>	<b>10</b>
3059	Tenby Church in Wales VC Primary School	59,629	100,994	15,488	98,613	<b>1,289,482</b>	299	<b>4,320</b>	<b>22</b>
3060	Penrhyn Church in Wales Voluntary Controlled School	25,015	-	10,326	33,302	<b>494,823</b>	108	<b>4,582</b>	<b>12</b>
3061	Gelliswick Church in Wales Voluntary Controlled School	105,337	201,988	31,235	166,153	<b>2,219,201</b>	524	<b>4,235</b>	<b>27</b>
3311	Holy Name Catholic Primary School	8,040	-	3,657	52,668	<b>473,578</b>	124	<b>3,819</b>	<b>49</b>
3312	St Mary's Catholic Primary School					<b>0</b>		<b>#DIV/0!</b>	<b>0</b>
3313	Mary Immaculate School	49,749	-	12,649	45,936	<b>816,992</b>	212	<b>3,863</b>	<b>46</b>
3314	St Francis Catholic Primary School	33,072	-	-	35,515	<b>522,221</b>	124	<b>4,211</b>	<b>29</b>
3315	St Aidan's Church in Wales Voluntary Aided School	22,565	-	-	22,381	<b>286,272</b>	64	<b>4,508</b>	<b>15</b>
3319	St Teilo's Catholic Primary School	20,809	-	2,151	28,568	<b>349,266</b>	82	<b>4,259</b>	<b>25</b>
3320	St Mark's Church in Wales Voluntary Aided Primary School	42,459	-	1,652	65,252	<b>561,361</b>	129	<b>4,352</b>	<b>18</b>
3321	St Oswald's Church in Wales Voluntary Aided School	25,649	-	26,846	24,045	<b>522,612</b>	127	<b>4,131</b>	<b>34</b>
<b>Total</b>		<b>0</b>	<b>2,057,597</b>	<b>1,312,925</b>	<b>598,523</b>	<b>3,382,404</b>	<b>40,181,987</b>	<b>9,545</b>	<b>4,210</b>

**TABLE 3: MIDDLE & SECONDARY SCHOOLS FINAL ALLOCATIONS FOR 2020/2021**

	BRO GWAUN	GREENHILL SCHOOL	YSGOL HARRI TUDUR	MILFORD HAVEN	YSGOL Y PRESELI	HAVERFORDWES T HIGH VC	TOTAL SECONDARY	YSGOL CAER ELEN	YSGOL PENRHYN DEWI	TOTAL MIDDLE	GRAND TOTAL
<b>Pupil Numbers (Yrs 7-11)</b>	488	743	1,121	916	649	1,584	5,501	41	333	374	5875
<b>Original age value</b>	£ 1,869,781	£ 2,726,958	£ 3,958,603	£ 3,457,674	£ 2,203,854	£ 5,351,529	£ 19,568,399	£ 1,579,646	1,889,117	£ 3,468,763	£ 23,037,162
<b>Supplements:</b>											
Bilingual Education	105,317	0	0	0	26,945	0	132,262	31,893	0	31,893	164,155
Peripatetic Music	22,727	32,278	47,970	41,276	26,096	63,448	233,795	4,605	15,606	20,211	254,006
Special Needs (Autistic & LRC Units)	110,480	0	220,961	0	0	0	331,441	0	0	0	331,441
Welsh Language Unit	59,297	0	0	0	59,297	0	118,594	59,297	0	59,297	177,892
LMS Admin	115,783	119,743	119,743	115,783	115,783	115,783	702,617	59,821	112,070	171,891	874,509
Union Duty Fund	0	0	0	0	11,478	0	11,478	0	0	0	11,478
SEN combined funding	372,877	453,578	864,162	570,995	258,116	930,423	3,450,152	82,277	243,696	325,974	3,776,126
SEN in Mainstream sixth form	0	22,052	206,961	28,047	17,786	56,286	331,133	0	0	0	331,133
<b>Total AWPV and Pay related Supplements</b>	<b>2,656,263</b>	<b>3,354,610</b>	<b>5,418,400</b>	<b>4,213,776</b>	<b>2,719,355</b>	<b>6,517,469</b>	<b>24,879,872</b>	<b>1,817,540</b>	<b>2,260,490</b>	<b>4,078,030</b>	<b>28,957,902</b>
Premises	299,496	338,064	441,295	264,465	206,766	260,045	1,810,131	601,121	120,919	722,040	2,532,170
Site Specific:-	-	-	-	-	-	-	-	-	-	0	0
Bldg Repair & Mtce & Mtce Contracts	91,749	117,492	141,970	110,168	79,652	99,304	640,335	57,287	33,928	91,215	731,551
Grounds Maintenance	8,780	7,671	8,672	9,247	5,915	8,005	48,291	-	8,005	8,005	56,297
School Meals:-										0	0
a) Equipment & Staffing	0	-	-	-	-	-	-	-	-	0	0
b) Free School Meals	34,600	32,565	109,915	73,275	14,250	101,776	366,381	75,857	67,355	143,212	509,593
Kitchen Utilities costs	11,440	15,230	21,355	15,405	23,875	33,395	120,700	8,925	9,645	18,570	139,270
<b>Total Non-pay related supplements</b>	<b>446,065</b>	<b>511,022</b>	<b>723,206</b>	<b>472,561</b>	<b>330,459</b>	<b>502,525</b>	<b>2,985,838</b>	<b>743,190</b>	<b>239,852</b>	<b>983,043</b>	<b>3,968,880</b>
<b>Total Delegation including Statementing</b>	<b>3,102,327</b>	<b>3,865,632</b>	<b>6,141,606</b>	<b>4,686,337</b>	<b>3,049,814</b>	<b>7,019,994</b>	<b>27,865,710</b>	<b>2,560,730</b>	<b>2,500,343</b>	<b>5,061,073</b>	<b>32,926,782</b>
<b>6th Form funding</b>											
<b>6th Form pupil numbers</b>	-	85	130	46	171	153	585	-	-	0	585
Mainstream 6th form	-	357,696	538,648	193,577	719,600	643,853	2,453,373	-	-	0	2,453,373
Welsh Funding	-	-	-	-	89,156	-	89,156	-	-	0	89,156
Deprivation	-	5,527	15,198	2,763	8,290	9,672	41,450	-	-	0	41,450
Sparcity Funding	-	55,604	55,604	55,604	55,604	55,605	278,021	-	-	0	278,021
<b>Total 6th Form Funding</b>	<b>-</b>	<b>418,827</b>	<b>609,450</b>	<b>251,944</b>	<b>872,650</b>	<b>709,129</b>	<b>2,862,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,862,000</b>
<b>Total School Funding</b>	<b>3,102,327</b>	<b>4,284,459</b>	<b>6,751,056</b>	<b>4,938,280</b>	<b>3,922,464</b>	<b>7,729,123</b>	<b>30,727,710</b>	<b>2,560,730</b>	<b>2,500,343</b>	<b>5,061,073</b>	<b>35,788,783</b>

**TABLE 3: SPECIAL SCHOOLS FINAL ALLOCATIONS FOR 2020/2021**

		<b>2020/21</b>
	<i>Number of Places</i>	
<b>Funding for places aged 3 to 16</b>	<b>116.5</b>	<b>£</b>
Leadership		133,805
Per place funding @ ptr 7/ 1		1,237,271
Per place funding @ ptr 6/ 1		994,210
Post 16 funding	<b>39</b>	469,718
Premises related funding		274,611
Structural Building Repair & Maintenance		65,650
Landlord Grounds Maintenance		4,262
Workload		72,154
Statementing 0.5 outreach		25,222
Pupil outreach provision		3,684
Travelling allowance for outreach centre		1,612
Kitchen utility costs		4,120
School Meals funding		34,500
<b>Total Delegation</b>	<b>155.5</b>	<b>3,320,820</b>



**TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2020/21**

Rhif Sefydliad	Ysgol	Costau Arweinyddiaeth	Costau Diogelu Staff	Arian wedi'i Bwyso yn ôl Oed	Cyfandaliadau	Llwyth Gwaith	Gwariant ar Adeiladau	Gwariant Penodol ar Safleoedd & Cwricwlwm
		£	£	£	£	£	£	£
2203	Sageston Community Primary School	44,083		278,300	11,087	19,904	49,183	3,660
2209	Ysgol Gynradd Gymunedol Eglwysrwr	44,083		255,535	11,097	19,491	42,700	902
2212	Ysgol Gymunedol Wdig / Goodwick Community School	49,380		293,140	10,320	22,203	58,782	958
2214	Fenton Community Primary School	80,055	1,216	945,982	1,342	77,431	121,709	14,990
2220	Johnston Community Primary School	60,665		586,761	2,834	52,597	126,888	8,706
2222	Lamphey Primary School	60,665		509,979	4,178	37,273	65,464	7,395
2223	Ysgol Gymunedol Brynconin	29,036		181,890	12,051	13,747	36,112	775
2228	Hook Community Primary School	29,036		201,031	11,611	14,751	33,382	2,945
2231	Ysgol Llanychllwydog	29,036		48,477	31,988	5,439	6,800	561
2233	Ysgol Gymunedol Maenclochog	30,930		222,605	11,313	16,723	39,974	840
2242	Narberth Community Primary School	60,665		697,189	905	52,232	141,834	27,237
2243	Ysgol Bro Ingli	44,083		245,772	11,458	18,176	49,885	867
2250	Puncheston Community Primary School	29,036		151,433	12,317	11,376	52,229	723
2253	Ysgol Llandudoch	44,083		253,293	11,030	19,059	51,231	888
2254	Wolfscastle Community Primary School	29,036		116,251	12,746	8,596	15,239	661
2258	Saundersfoot Community Primary School	60,665		538,121	3,156	40,236	115,767	8,710
2260	Stepaside Community Primary School	49,380		328,544	10,000	24,362	66,760	5,049
2261	Templeton Community Primary School	44,083		276,048	10,684	20,676	39,116	4,391
2266	Tavernspite Community Primary School	60,665		529,286	3,680	39,603	62,413	8,303
2270	Ysgol Gymunedol Croesgoch	30,930		205,688	11,623	14,973	60,758	317
2271	Broad Haven Primary School	44,083		251,295	10,952	18,486	67,019	3,681
2273	Roch Community School	49,380		357,783	9,293	27,262	61,589	6,177
2384	Coastlands School / Ysgol y Glannau	30,930		231,249	11,298	16,866	60,072	3,332
2385	Ysgol Clydau	29,036		132,956	12,692	9,953	24,195	692
2386	Pembroke Dock Community School	82,287		1,593,767	2,097	120,993	344,021	23,351
2387	Monkton Priory Community Primary School	60,665		532,818	3,298	48,409	128,764	8,011
2388	Ysgol Gelli Aur / Golden Grove Community School	68,269		838,323	1,068	61,599	118,663	27,675
2389	Ysgol Glannau Gwaun	60,665		598,913	1,776	53,456	148,341	24,915
2390	Ysgol y Frenni	49,380		395,921	9,081	30,186	105,403	1,133
2391	Prendergast Community Primary School	80,055	2,026	1,086,445	1,390	80,164	163,644	16,550

**TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2020/21**

Rhif Sefydliad	Ysgol	Costau Arweinyddiaeth	Costau Diogelu Staff	Arian wedi'i Bwysu yn ôl Oed	Cyfandaliadau	Llwyth Gwaith	Gwariant ar Adeiladau	Gwariant Penodol ar Safleoedd & Cwricwlwm
2392	Pennar Community School	60,665		623,126	1,645	45,909	90,215	9,378
2393	Neyland Community School	60,665		721,732	930	53,652	156,518	11,388
2395	Hafan Y Mor	52,909		461,166	5,709	32,847	89,862	1,170
2396	Milford Haven Community Primary School	99,757	35,215	1,719,553	2,191	126,406	235,588	25,717
2397	Waldo Williams Primary School	60,665	8,489	612,420	1,221	52,397	135,529	9,927
3035	Cilgerran Church in Wales VC School	44,083		300,062	10,792	21,973	45,165	945
3036	Cosheston VC School	29,036		154,746	12,808	11,195	13,496	2,041
3040	Cleddau Reach VC Primary School	60,665		564,877	3,169	40,979	139,802	7,953
3042	Manorbier Church in Wales VC School	29,036		115,208	12,628	9,193	34,522	2,320
3050	Spittal Church in Wales Voluntary Controlled School	44,083		256,881	11,070	19,378	62,871	4,281
3055	St Florence Church in Wales Voluntary Controlled School	29,036		145,415	12,305	11,218	31,803	2,606
3058	Ysgol Ger y Llan	49,380		299,223	10,342	22,481	102,575	962
3059	Tenby Church in Wales VC Primary School	60,665	-0	695,223	982	56,665	189,426	11,797
3060	Penrhyn Church in Wales Voluntary Controlled School	44,083		275,555	11,087	19,870	71,906	3,680
3061	Gelliswick Church in Wales Voluntary Controlled School	82,287		1,278,716	1,790	103,279	228,999	19,416
3311	Holy Name Catholic Primary School	49,380		297,819	10,331	22,324	28,876	482
3312	St Mary's Catholic Primary School							
3313	Mary Immaculate School	60,665		529,897	3,663	38,610	68,182	7,641
3314	St Francis Catholic Primary School	49,380		321,957	10,343	23,005	44,756	4,193
3315	St Aidan's Church in Wales Voluntary Aided School	29,036		155,337	12,328	11,556	30,685	2,384
3319	St Teilo's Catholic Primary School	30,930		197,958	11,629	14,843	39,184	3,193
3320	St Mark's Church in Wales Voluntary Aided Primary School	49,380		321,293	10,437	23,504	42,811	4,572
3321	St Oswald's Church in Wales Voluntary Aided School	49,380		313,545	10,386	23,023	45,095	4,642
<b>Total</b>		<b>2,589,523</b>	<b>46,946</b>	<b>23,246,504</b>	<b>426,155</b>	<b>1,780,529</b>	<b>4,385,802</b>	<b>355,081</b>

**TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2020/21**

Rhif Sefydliad	Ysgol	Prydau Bwyd Ysgol	Datganiadau	Arian AAA heblaw am ddatganiadau	Arian Uned Amgaeedig AAA	Cyfanswm Cyffredinol	Disgyblion n Dim	Gyllideb fesul disgybl	Safle
		£	£	£	£	£	£	£	
2203	Sageston Community Primary School	24,819	0	0	24,358	455,395	108	4,217	28
2209	Ysgol Gynradd Gymunedol Eglwysrwr	28,779	0	0	21,830	424,418	109	3,894	42
2212	Ysgol Gymunedol Wdig / Goodwick Community School	29,109	0	0	54,628	518,521	124	4,199	31
2214	Fenton Community Primary School	95,697	201,988	18,500	180,536	1,739,446	403	4,322	21
2220	Johnston Community Primary School	48,549	201,988	52,144	57,691	1,198,824	238	5,037	5
2222	Lamphey Primary School	36,092	0	33,785	32,900	787,731	205	3,852	47
2223	Ysgol Gymunedol Brynconin	26,979	0	0	23,890	324,482	77	4,242	26
2228	Hook Community Primary School	22,365	0	0	30,741	345,861	81	4,270	24
2231	Ysgol Llanychllwydog	6,190	0	10,326	15,632	154,449	22	7,184	1
2233	Ysgol Gymunedol Maenclochog	22,895	0	0	24,498	369,777	93	3,976	40
2242	Narberth Community Primary School	44,399	0	23,232	78,958	1,126,651	290	3,892	44
2243	Ysgol Bro Ingli	29,632	0	0	34,499	434,373	100	4,344	20
2250	Puncheston Community Primary School	25,659	0	0	21,592	304,366	63	4,831	8
2253	Ysgol Llandudoch	25,769	0	2,689	34,992	443,035	106	4,199	30
2254	Wolfscastle Community Primary School	12,555	0	0	16,799	211,883	47	4,508	16
2258	Saundersfoot Community Primary School	40,969	0	0	38,866	846,490	224	3,787	50
2260	Stepaside Community Primary School	30,085	0	13,423	49,378	576,981	134	4,306	23
2261	Templeton Community Primary School	25,639	0	10,326	20,138	451,102	115	3,923	41
2266	Tavernspite Community Primary School	39,769	0	49,477	36,742	829,937	220	3,781	51
2270	Ysgol Gymunedol Croesgoch	22,355	0	0	59,100	405,744	82	4,978	6
2271	Broad Haven Primary School	28,189	0	18,070	28,396	470,171	102	4,632	11
2273	Roch Community School	28,159	0	4,302	39,106	583,051	153	3,823	48
2384	Coastlands School / Ysgol y Glannau	26,959	0	10,326	25,629	416,662	92	4,529	14
2385	Ysgol Clydau	16,105	0	23,232	34,950	283,811	55	5,160	4
2386	Pembroke Dock Community School	121,097	100,994	20,008	297,226	2,705,842	648	4,179	33
2387	Monkton Priory Community Primary School	60,585	201,988	20,651	146,433	1,211,622	223	5,433	2
2388	Ysgol Gelli Aur / Golden Grove Community School	72,889	0	15,488	103,485	1,307,459	338	3,868	45
2389	Ysgol Glannau Gwaun	57,912	201,988	15,488	113,540	1,276,994	261	4,902	7
2390	Ysgol y Frenni	35,899	0	2,579	53,142	682,725	169	4,052	37
2391	Prendergast Community Primary School	67,737	0	4,991	87,938	1,590,940	442	3,599	52

**TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2020/21**

Rhif Sefydliad	Ysgol	Prydau Bwyd Ysgol	Datganiadau	Arian AAA heblaw am ddatganiadau	Arian Uned Amgaaedig AAA	Cyfanswm Cyffredinol	Disgyblion Dim	Gyllideb fesul disgybl	Safle
2392	Pennar Community School	52,682		10,326	143,188	1,037,134	252	4,116	35
2388	Neyland Community School	56,259		6,453	120,527	1,188,124	296	4,014	38
2389	Hafan Y Mor	26,472		3,406	57,269	730,811	178	4,106	36
2390	Milford Haven Community Primary School	133,197			320,635	2,698,259	693	3,894	43
2391	Waldo Williams Primary School	72,389	100,994	15,488	145,023	1,214,542	268	4,532	13
2392	Cilgerran Church in Wales VC School	23,455		21,095	35,934	503,504	120	4,196	32
2393	Cosheston VC School	10,155		26,244	12,446	272,167	61	4,499	17
2395	Cleddau Reach VC Primary School	31,962		8,777	35,557	893,740	224	3,999	39
3042	Manorbier Church in Wales VC School	17,779		15,488	45,421	281,595	52	5,415	3
3050	Spittal Church in Wales Voluntary Controlled School	27,679		10,326	30,929	467,499	108	4,349	19
3035	St Florence Church in Wales Voluntary Controlled School	26,335		15,488	20,920	295,127	63	4,722	9
3036	Ysgol Ger y Llan	33,075		12,391	54,507	584,935	125	4,698	10
3040	Tenby Church in Wales VC Primary School	59,629	100,994	15,488	98,613	1,289,482	299	4,320	22
3042	Penrhyn Church in Wales Voluntary Controlled School	25,015		10,326	33,302	494,823	108	4,582	12
3050	Gelliswick Church in Wales Voluntary Controlled School	105,337	201,988	31,235	166,153	2,219,201	524	4,235	27
3055	Holy Name Catholic Primary School	8,040		3,657	52,668	473,578	124	3,819	49
3058	St Mary's Catholic Primary School								
3059	Mary Immaculate School	49,749		12,649	45,936	816,992	212	3,863	46
3060	St Francis Catholic Primary School	33,072			35,515	522,221	124	4,211	29
3061	St Aidan's Church in Wales Voluntary Aided School	22,565			22,381	286,272	64	4,508	15
3311	St Teilo's Catholic Primary School	20,809		2,151	28,568	349,266	82	4,259	25
3312	St Mark's Church in Wales Voluntary Aided Primary School	42,459		1,652	65,252	561,361	129	4,352	18
3313	St Oswald's Church in Wales Voluntary Aided School	25,649		26,846	24,045	522,612	127	4,131	34
<b>Total</b>		<b>0</b>	<b>2,057,597</b>	<b>1,312,925</b>	<b>598,523</b>	<b>3,382,404</b>	<b>40,181,987</b>	<b>9,545</b>	<b>4,210</b>

**TABL 3: YSGOLION UWCHRADD DYRANIADAU TERFYNOL AR GYFER 2020/2021**

	BRO GWAUN	GREENHILL SCHOOL	YSGOL HARRI TUDUR	MILFORD HAVEN	YSGOL Y PRESELI	HAVERFORDWEST HIGH VC	TOTAL SECONDARY	YSGOL CAER ELEN	YSGOL PENRHYN DEWI	TOTAL MIDDLE	GRAND TOTAL
<b>Nifer y disgyblion (oed 7-11)</b>	488	743	1121	916	649	1584	5501	41	333	374	5,875
	£	£	£	£	£	£	£	£		£	
<b>Cyfanswm Gwerth Oed</b>	1,869,781	2,726,958	3,958,603	3,457,674	2,203,854	5,351,529	19,568,399	1,579,646	1,889,117	3,468,763	23,037,162
										-	0
<b>Ychwanegion</b>	-	-	-	-	-	-	-	-	-	-	0
Addysg Ddwieithog	105,317	-	-	-	26,945	-	132,262	31,893	-	31,893	164,155
Gwasanaeth Cerdd Teithiol	22,727	32,278	47,970	41,276	26,096	63,448	233,795	4,605	15,606	20,211	254,006
Anghenion arbennig (Mae Cyngor Gwledig Llanelli a Uned Iaith Gymraig	110,480	-	220,961	-	-	-	331,441	-	-	-	331,441
Gweinyddu RhYLI	59,297	-	-	-	59,297	-	118,594	59,297	-	59,297	177,892
Cronfa Dyletswydd Undeb	115,783	119,743	119,743	115,783	115,783	115,783	702,617	59,821	112,070	171,891	874,509
Arian AAA ynghyd	-	-	-	-	11,478	-	11,478	-	-	-	11,478
AAA mewn chweched dosbarth prif ffrwd	372,877	453,578	864,162	570,995	258,116	930,423	3,450,152	82,277	243,696	325,974	3,776,126
<b>Cyfanswm AWPV ac ychwanegion sy'n gysylltiedig â chyflog</b>	<b>2,656,263</b>	<b>3,354,610</b>	<b>5,418,400</b>	<b>4,213,776</b>	<b>2,719,355</b>	<b>6,517,469</b>	<b>24,879,872</b>	<b>1,817,540</b>	<b>2,260,490</b>	<b>4,078,030</b>	<b>28,957,902</b>
<b>Adeiladau</b>	299,496	338,064	441,295	264,465	206,766	260,045	1,810,131	601,121	120,919	722,040	2,532,170
<b>Penodol y Safle -</b>										-	0
Contractau C & Ch Adeiladau a C & Ch	91,749	117,492	141,970	110,168	79,652	99,304	640,335	57,287	33,928	91,215	731,551
Cynnal a Chadw Tiroedd	8,780	7,671	8,672	9,247	5,915	8,005	48,291	-	8,005	8,005	56,297
Prydau Bwyd Ysgol											
a) Cyfarpar & Staffio	-	-	-	-	-	-	-	-	-	-	
b) Prydau Rhad ac am Ddim (gan gynnwys Blas am Oes)	34,600	32,565	109,915	73,275	14,250	101,776	366,381	75,857	67,355	143,212	509,593
Costau Ynni Cegin	11,440	15,230	21,355	15,405	23,875	33,395	120,700	8,925	9,645	18,570	139,270
<b>Dirprwyo cyfanswm gan gynnwys datganiadau</b>	<b>3,102,327</b>	<b>3,865,632</b>	<b>6,141,606</b>	<b>4,686,337</b>	<b>3,049,814</b>	<b>7,019,994</b>	<b>27,865,710</b>	<b>2,560,730</b>	<b>2,500,343</b>	<b>5,061,073</b>	<b>32,926,782</b>
<b>Ariannu'r 6ed dosbarth</b>											
<b>Nifer y disgyblion (oed 12-13)</b>	0	85	130	46	171	153	585	0	0	0	585
6ed dosbarth y brif ffrwd	0	357,696	538,648	193,577	719,600	643,853	2,453,373	0	0	0	2,453,373
Arian cyfrwng Cymraeg	0	0	0	0	89,156	0	89,156	0	0	0	89,156
Amddifadedd	0	5,527	15,198	2,763	8,290	9,672	41,450	0	0	0	41,450
Cyllid teneurwydd poblogaeth	0	55,604	55,604	55,604	55,604	55,605	278,021	0	0	0	278,021
<b>Mae 6ed Cyfanswm yn Ffurio Cyllid</b>	<b>0</b>	<b>418,827</b>	<b>609,450</b>	<b>251,944</b>	<b>872,650</b>	<b>709,129</b>	<b>2,862,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,862,000</b>
<b>Ariannu Ysgolion Cyfanswm</b>	<b>3,102,327</b>	<b>4,284,459</b>	<b>6,751,056</b>	<b>4,938,280</b>	<b>3,922,464</b>	<b>7,729,123</b>	<b>30,727,710</b>	<b>2,560,730</b>	<b>2,500,343</b>	<b>5,061,073</b>	<b>35,788,783</b>

**TABL 3: YSGOLION ARBENNIG DYRANIADAU TERFYNOL AR GYFER 2020/21**

	PORTFIELD	£
<b>Y cyllid ar gyfer lleoedd 3 i 16 oed</b>	117	
Arweinyddiaeth		133,805
Fesul lle cyllid @ ptr 7 / 1		1,237,271
Fesul lle cyllid @ ptr 6 / 1		994,210
Ôl-16 Cyllid	39	469,718
Fangre gysylltiedig ag arian		274,611
Cynnal a chadw atgyweirio strwythurol adeilad		65,650
Cynnal a chadw tiroedd landlord		4,262
Llwyth gwaith		72,154
Datganiadau 0.5 allgymorth		25,222
Darpariaeth allgymorth disgybl		3,684
Lwfans teithio ar gyfer canolfan allgymorth		1,612
Costau cyfleustodau gegin		4,120
Prydau ysgol cyllid		34,500
<b>Cyllideb Net</b>	<b>155</b>	<b>3,320,820</b>