

Pembrokeshire County Council Cyngor Sir Penfro



2023/24 EDUCATION BUDGET STATEMENT DATGANIAD CYLLIDEB ADDYSG

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

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Cyfarwyddwr Adnoddau**

**PEMBROKESHIRE COUNTY COUNCIL
CYNGOR SIR PENFRO**

**LOCAL MANAGEMENT OF SCHOOLS
RHEOLAETH YSGOLION LLEOL**

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

**SECTION 52 BUDGET STATEMENTS 2023/24
ADRAN 52 DATGANIAD ARIANNOL 2023/24**

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PEMBROKESHIRE COUNTY COUNCIL

LOCAL MANAGEMENT OF SCHOOLS

SCHOOLS STANDARDS AND FRAMEWORK ACT 1998 : SECTION 52

BUDGET STATEMENT 2023/24

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 2023)
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 2023/24

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

Tabl 1 Crynodeb o Gyfrannau Cyllidebau Ysgolion

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

Cyfeirnodau'r Llywodraeth Cymru
Dyddiadau agor a cau Ysgolion Newydd lle yn berthnasol
Niferoedd Disgyblion (fel y maent ar Ionawr 2023)
Cyllideb fformiwla fesul ysgol
Cyfran o'r gyllideb fesul disgybl
Dosraniad Tybiedig AAA
Arian Heblaw am GYU a ddatganolwyd i ysgolion

Tabl 2 Y Fformiwla Ddosrannu – Ffactorau a Gwerth Ariannol

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

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

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

S52 EDUCATION BUDGET STATEMENT

Year: 2023-24

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			110	508	4,640	21	24
Ysgol Gynradd Gymunedol Eglwysrwr	2209			96	447	4,652	35	7
Ysgol Gymunedol Wdig / Goodwick Community School	2212			112	570	5,115	62	34
Fenton Community Primary School	2214			378	2,024	5,361	562	174
Johnston Community Primary School	2220			238	1,377	5,785	416	69
Lamphey Primary School	2222			191	826	4,335	70	38
Ysgol Gymunedol Brynconin	2223			70	355	5,065	28	22
Hook Community Primary School	2228			73	370	5,074	45	13
Ysgol Llanychllwydog	2231			26	166	6,506	10	3
Ysgol Gymunedol Maenclochog	2233			101	453	4,488	26	11
Narberth Community Primary School	2242			290	1,267	4,375	108	55
Ysgol Bro Ingli	2243			93	470	5,049	40	32
Puncheston Community Primary School	2250			79	398	5,040	14	17
Ysgol Llandudoch	2253			89	424	4,766	26	18
Wolfscastle Community Primary School	2254			49	247	5,039	21	4
Saundersfoot Community Primary School	2258			194	893	4,602	75	23
Stepaside Community Primary School	2260			112	555	4,952	58	44
Templeton Community Primary School	2261			126	554	4,414	49	13
Tavernspite Community Primary School	2266			223	902	4,046	52	35
Ysgol Gymunedol Croesgoch	2270			97	494	5,090	36	16
Broad Haven Primary School	2271			91	455	5,023	35	15
Roch Community School	2273			147	683	4,647	78	18
Coastlands School / Ysgol y Glannau	2384			97	488	5,030	23	20
Ysgol Clydau	2385			40	230	5,758	19	10
Pembroke Dock Community School	2386			604	2,918	4,834	435	252
Monkton Priory Community Primary School	2387			208	1,375	6,609	455	151
Ysgol Gelli Aur / Golden Grove Community School	2388			366	1,547	4,232	124	104
Ysgol Glannau Gwaun	2389			254	1,491	5,881	422	109
Prendergast Community Primary School	2391			391	1,638	4,190	118	75
Pennar Community School	2392			253	1,129	4,471	130	75
Neyland Community School	2393			294	1,339	4,554	114	82
Ysgol Hafan y Mor	2395			211	915	4,345	44	32
Milford Haven Community Primary School	2396			581	2,611	4,498	323	253

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528

(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of pupils	(6) Budget share		(7) Per school £k	(8) Per pupil £	(9) Notional S.E.N. budget £k	(10) Non-ISB Funds devolved to schools £k
Waldo Williams Primary School	2397			229	1,122	4,910	250	84		
Cilgerran Church in Wales VC School	3035			119	537	4,516	38	21		
Cosheston VC School	3036			65	301	4,638	35	17		
Cleddau Reach VC Primary School	3040			230	1,048	4,556	68	33		
Manorbier Church in Wales VC School	3042			29	234	8,055	16	13		
Spittal Church in Wales Voluntary Controlled School	3050			107	531	4,966	40	22		
St Florence Church in Wales Voluntary Controlled School	3055			66	327	4,952	14	14		
Ysgol Ger y Llan	3058			95	575	6,056	68	28		
Tenby Church in Wales VC Primary School	3059			250	1,342	5,380	252	49		
Penrhyn Church in Wales Voluntary Controlled School	3060			80	454	5,679	49	14		
Gelliswick Church in Wales Voluntary Controlled School	3061			475	2,421	5,102	498	198		
Holy Name RC School	3311			129	509	3,948	35	17		
Mary Immaculate School	3313			191	846	4,443	67	61		
St Francis Catholic Primary School	3314			138	608	4,419	39	37		
St Aidan's Church in Wales Voluntary Aided School	3315			73	364	5,019	33	10		
St Teilo's Catholic Primary School	3319			75	378	5,075	26	26		
St Mark's Church in Wales Voluntary Aided Primary School	3320			122	614	5,052	74	59		
St Oswalds VA School	3321			135	585	4,348	30	18		
(10) Totals/average primary schools					8,881	42,913	4,832	5,703	2,568	

S52 EDUCATION BUDGET STATEMENT

Year: 2023-24

LEA Name: Pembrokeshire County Council

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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			809	4,081	5,047	173	120
Ysgol Bro Preseli	5501			861	5,194	6,031	374	144
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900			621	3,161	5,095	308	142

(10.5) Totals/average middle schools

2,290	12,436	5,430	855	407
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S52 EDUCATION BUDGET STATEMENT

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
School name	Official reference number	School opening/ closing O/C	Date opening/ closing	Number of 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			601	3,920	6,522	455	138
Ysgol Greenhill School	4035			892	5,351	5,999	469	182
Henry Tudor School	4038			1,231	7,620	6,190	1,173	423
Milford Haven School	4063			1,113	6,079	5,462	720	362
Haverfordwest High VC School	4512			1,597	8,838	5,534	1,078	454

(11) Totals/average secondary schools

5,434	31,808	5,854	3,896	1,558
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
School name	Official reference number	School opening/closing O/C	Date opening/closing	Number of places	Budget share		Notional S.E.N. budget £k	Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

Special schools

Portfield Special School	7001			172	4,596	26,722	0	73
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(12) Totals/average special schools

172	4,596	26,722	0	73
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(13) Totals for all schools

16,777	91,754	5,469	10,454	4,606
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MEMORANDUM ITEMS
(14) UNALLOCATED ISB

Nursery	0
Primary	519
Middle	224
Secondary	315
Special	27
Total	1,085

(15) NON ALLOCATED NON-ISB FUNDS

Nursery	0
Primary	411
Middle	382
Secondary	720
Special	275
Total	1,788

(16) TOTAL ISB

92,839

S52 DATGANIAD CYLLIDEB ADDYSG

Blwyddyn: 2023-24

Enw AALI: Pembrokeshire County Council

Cod AALI:

668

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528

(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		(7) Yr ysgol £k	(8) Yr disgybl £	(9) Cyllideb tybiannol A.A.A. £k	(10) Cronfeydd nid ISB sy'n syrthio i'r ysgolion £k

Ysgolion cynradd

Sageston Community Primary School	2203			110	508	4,640	21	24
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(1)	(2)	(3)	(4)	(5)	(6)		(7)	(8)	(9)
Enw'r ysgol	Rhif cyfeirnod swydddogol	Agor / cau ysgol O/C	Dyddiad agor / cau	Nifer 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 £			
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(10) Cyfansymiau/cyfartaledd ysgolion cynradd				8,881	42,913	4,832	5,703	2,568	

S52 DATGANIAD CYLLIDEB ADDYSG

Blwyddyn: 2023-24

Enw AAL: Pembrokeshire County Council

Cod AAL: 668

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Cod AU: 528

528

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Enw'r ysgol	Rhif cyfeirnod swydddogol	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			809	4,081	5,047	173	120
Ysgol Bro Preseli	5501			861	5,194	6,031	374	144
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900			621	3,161	5,095	308	142

(10.5) Cyfansymiau/cyfartaledd ysgolion canol

2,290	12,436	5,430	855	407
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Blwyddyn: 2023-24

Enw AALI: Cyngor Sir Penfro

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

Ysgolion uwchradd

Ysgol Bro Gwaun	4031			601	3,920	6,522	455	138
Ysgol Greenhill School	4035			892	5,351	5,999	469	182
Henry Tudor School	4038			1,231	7,620	6,190	1,173	423
Milford Haven School	4063			1,113	6,079	5,462	720	362
Haverfordwest High VC School	4512			1,597	8,838	5,534	1,078	454

(11) Cyfansymiau/cyfartaledd ysgolion uwchradd

5,434	31,808	5,854	3,896	1,558
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Enw'r ysgol	Rhif cyfeirnod swydddogol	Agor / cau ysgol O/C	Dyddiad agor / cau	Nifer o leoedd	Cyfran o'r gyllideb		Cyllideb tybiannol A.A.A. £k	Cronfeydd nid ISB sy'n syrthio i'r ysgolion £k
					Yr ysgol £k	Yr disgybl £		

Ysgolion arbennig

Portfield Special School	7001			172	4,596	26,722	0	73
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(12) Cyfansymiau/cyfartaledd ysgolion arbennig

172	4,596	26,722	0	73
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(13) Cyfanswm pob ysgol

16,777	91,754	5,469	10,454	4,606
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EITEMAU MEMORANDWM**(14) CYU LEB EU DYRANNU**

Feithrin	
Cynradd	519
Canol	224
Uwchradd	315
Arbennig	27
Cyfanswm	1,085

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

Feithrin	
Cynradd	411
Canol	382
Uwchradd	720
Arbennig	275
Cyfanswm	1,788

(16) CYFANSWM CYU

92,839

S52 BUDGET STATEMENT

Table 2 - Formula Factors

2a PRIMARY AND SECONDARY SCHOOLS

Pupil Count Arrangements:

Pupil count date was 18th January 2023

A Pupil-led funding

Factor Name Age weighted funding	Year Group	Pupil Numbers	Funding per Pupil £	Funds Allocated £	% of primary and secondary schools budgets
Weighting Ratios					
Age	P/T Pupils	419	4,033	1,687,799	1.94
	2&3	264	3,030	799,985	0.92
	4	1,019	2,987	3,043,709	3.49
	5	1,117	2,707	3,023,513	3.47
	6	1,096	2,712	2,971,909	3.41
	7	1,218	2,790	3,397,964	3.90
	8	1,214	2,772	3,365,456	3.86
	9	1,134	2,798	3,173,123	3.64
	10	1,340	2,918	3,910,553	4.49
	11-13	3,832	4,463	17,101,797	19.62
	14	1,240	4,463	5,533,984	6.35
	15	1,245	4,463	5,556,299	6.38
	16-19	627	4,926	3,088,414	3.54
Totals	Primary	8,821		25,374,010	29.11
	Secondary	6,944		31,280,495	35.89
	Total	15,765		56,654,505	65.00

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 837 part time 2, 3 & 4 year olds which are expressed above as full time equivalents.

SECONDARY SCHOOLS

Funding is allocated on a per pupil basis.

Pupils with Statements

Factor Name	Pupil Numbers	Funding per Pupil £	Funds Allocated £	% of primary and secondary schools budgets
<u>Primary</u> Number of Units per pupil within range 1-60			315,371	0.36
<u>Secondary</u>			1,200,000	1.38
Totals	Primary	0	315,371	0.36
	Secondary	0	1,200,000	1.38
	Total	0	1,515,371	1.74

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			3,592,762	4.12
11-16 year olds			3,550,497	4.07
16+ SEN funding			0	0.00
Totals	Primary	0	3,592,762	4.12
	Secondary	0	3,550,497	4.07
	Total	0	7,143,259	8.20

Primary and secondary pupil led SEN funding totals

Totals	Primary		3,908,134	4.48
	Secondary		4,750,497	5.45
	Total		8,658,631	9.93

B SEN funding treated as pupil-led

Place-led SEN funding				
Factor Name	Place Numbers	Funding per place £	Funds Allocated £	% of primary and secondary schools budgets
<u>Primary Complex Units</u>				
5 with 24 places	120	11,506	1,380,708	1.58
3 with 12 Places	36	11,506	414,213	0.48
<u>Secondary Autistic Unit & LRC Unit</u>	36	17,585	633,049	0.73
Totals	Primary	156	1,794,921	2.06
	Secondary	36	633,049	0.73
	Total	192	2,427,970	2.79
All funding is place led				

Other SEN funding treated as pupil-led

Factor Name	Type	Units	Funding per unit £	Funds Allocated £	% of primary and secondary schools budgets
Totals	Primary	0		0	0.00
	Secondary	0		0	0.00
	Total	0		0	0.00
Total primary and secondary funds allocated according to pupil numbers or counted as pupil led		Primary	156	31,077,065	72.42
		Secondary	36	36,664,041	82.87
		Total	192	67,741,107	77.72

C Other Funding

Additional Educational Needs Factors

Factor Name	Type	Number	Rate £	Funds Allocated £
Primary				
1. Welsh Language - Category DS schools				57,829
2. Category EM schools	Key Stage 1	2,213	31.90	70,593
3. Category EM schools	Key Stage 2	2,300	89.36	205,520
4. Leadership & Management Differential				2,734,190
5. Translation				9,063
Secondary				
6. Bilingual Education				220,180
7. Welsh Language Centres	Lump Sum			191,923
Totals			Primary	3,077,196
			Secondary	412,103
			Total	3,489,299

Method

1. Lump sum per unit £12,887 plus £32.76 per pupil

4. Leadership & Management Differential Funding:

Headteacher and Deputy Headteacher salaries and Management point allocation. The authority's policy is to fund actual salary costs within a scale range of base plus a maximum of 5 points for the Heads and base plus a maximum of 4 points for Deputies, based on the unit total of the schools, which has been calculated in accordance with the 'Schoolteacher' pay and conditions document as shown below. All schools are funded for TLR2 basis dependent on FTE total to support Senior Management responsibility.

Leadership & Management

Salary Scales

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

5. Translation - £533 per eligible school.

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

7. Lump sum estimated to cover staffing costs.

Total Funds

allocated on AEN factors

Primary

Secondary

Total

3,077,196

412,103

3,489,299

Site specific factors

Factor Name	Type	Number	Rate £	Funds Allocated £																
Primary																				
1. Grounds Maintenance	Grounds areas m2	610,635	0.33	202,955																
2. Rates and rent	Actual costs			927,007																
3. Structural Repair & Maintenance	Area m2	71,832	16.38	1,176,320																
4. Other Building Costs				3,494,337																
Secondary																				
5. Premises	Supplement			4,145,663																
6. Repair & Maintenance (landlord)	Floor area m2	90,209	10.61	957,297																
7. Grounds maintenance	Grounds areas m2			59,430																
Totals			Primary	5,800,619																
			Secondary	5,162,389																
			Total	10,963,009																
Method																				
1, 3, 4, 6 & 7 are based on either building or grounds square metreage as appropriate.																				
2. Budget allocation is equal to the estimated actual costs.																				
5. Premises supplement elements are:																				
<table><tr><td>Rates</td><td>Estimated actual costs</td></tr><tr><td>Energy</td><td>£34.71 per Sq. M. of gross</td></tr><tr><td>Water</td><td>£16.54 per pupil</td></tr><tr><td>Grounds</td><td>£0.23 per Sq. M. gross hard</td></tr><tr><td>Maintenance</td><td>& Soft area</td></tr><tr><td>Cleaning</td><td>£14.64 per Sq. M.of net floor</td></tr><tr><td>Tenant R & M</td><td>£2.11 per Sq. m. of gross</td></tr><tr><td>Adjusted AWPV</td><td>£-185.08 per pupil</td></tr></table>					Rates	Estimated actual costs	Energy	£34.71 per Sq. M. of gross	Water	£16.54 per pupil	Grounds	£0.23 per Sq. M. gross hard	Maintenance	& Soft area	Cleaning	£14.64 per Sq. M.of net floor	Tenant R & M	£2.11 per Sq. m. of gross	Adjusted AWPV	£-185.08 per pupil
Rates	Estimated actual costs																			
Energy	£34.71 per Sq. M. of gross																			
Water	£16.54 per pupil																			
Grounds	£0.23 per Sq. M. gross hard																			
Maintenance	& Soft area																			
Cleaning	£14.64 per Sq. M.of net floor																			
Tenant R & M	£2.11 per Sq. m. of gross																			
Adjusted AWPV	£-185.08 per pupil																			
Total primary and secondary funds allocated on site specific factors			Primary	5,800,619																
			Secondary	5,162,389																
			Total	10,963,009																

School specific factors

Factor Name	Type	Number	Rate £	Funds Allocated £
Primary				
1. Cash Supplement	Banded Supplements			379,135
2. Licenses				39,339
3. Kitchen Utilities				475,862
4. Primary Meals SLA				2,064,220
Secondary				
5. Kitchen Utilities	Lump Sum	8	132,184	377,234
6. Admin Costs				1,057,473
7. Free School Meals - taken up				570,942
8. Kitchen equipment	Per kitchen			0
Totals			Primary	2,958,556
			Secondary	2,005,649
			Total	4,964,205

Method PRIMARY 1. The cash supplement is based on total FTE - capped at 300 pupils. 2. Funding is based on the following: Performing Rights licence based on banded January 23 pupil numbers Education Recording Agency based on January 23 pupil numbers Copyright Agency based on January 23 pupil numbers		
Total Primary and secondary funds allocated for school specific factors	Primary	2,958,556
	Secondary	2,005,649
	Total	4,964,205

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	11,836,371
	Secondary	7,580,141
	Total	19,416,512

Unallocated Reserves Pupil Numbers Reserve	Primary	
	Secondary	
	Total	0

D Total funds allocated to primary and secondary schools	Primary	42,913,436
	Secondary	44,244,182
	Total	87,157,619

2b SPECIAL SCHOOLS

A Place-led funding

Factor Name	Place Numbers	Funding per Place £	Funds Allocated £
Multiple Learning Difficulty (MLD)			791,372
Profound Multiple Learning Difficulty & Autistic			1,711,944
	0		2,503,317

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	2,503,317
--	------------------

C Other factors

Additional Educational Needs Factors

Factor Name	Type	Number	Rate	Funds
-------------	------	--------	------	-------

			£	Allocated £
1. Leadership & Management				198,180
2. 6th Form Funding				1,174,867
3. Kitchen Utilities				15,135
4. School Meals Funding				40,870
Total funds allocated on AEN factors				1,429,052
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 23 pupil count.				
Site specific factors				
Factor Name	Type	Number	Rate £	Funds Allocated £
1. Structural Repair & Maintenance	Floor Area m2			71,810
2. Grounds Repair & Maintenance	Ground Area m2			4,560
3. Other Premises Related Funding	Floor Area m2			514,090
4. Workload				73,379
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				663,838
Total special school funds allocated for non pupil-led factors				2,092,891
Unallocated Reserve				0
				0
D Total funds allocated to special schools				4,596,207
2c. TOTAL FUNDS ALLOCATED TO ALL SCHOOLS			Total	91,753,826

S52 DATGANIAD CYLLIDEB

Tabl 2 - Ffactorau Fformiwla

2a YSGOLION CYNRADD AC UWCHRADD

Trefniadau Cyfrif Disgyblion:

Dyddiad cyfrif disgyblion yn 18th Ionawr 2023

A Arian ar gyfer Disgyblion

Enw'r Ffactor Pwysoliad ar sail Oed	Grwp Blwyddyn	Niferoedd Disgyblion	Arian fesul Disgybl £	Arian a Ddyranwyd Allocated £	% o gyllidebau ysgolion cynradd ac uwchradd
Cymarebau Pwysoli					
Oed	P/T Pupils	436	4,033	1,687,799	1.94
	2&3	324	3,030	799,985	0.92
	4	1,106	2,987	3,043,709	3.49
	5	1,217	2,707	3,023,513	3.47
	6	1,213	2,712	2,971,909	3.41
	7	1,145	2,790	3,397,964	3.90
	8	1,338	2,772	3,365,456	3.86
	9	1,305	2,798	3,173,123	3.64
	10	1,294	2,918	3,910,553	4.49
	11-13	3,691	4,463	17,101,797	19.62
	14	1,217	4,463	5,533,984	6.35
	15	1,149	4,463	5,556,299	6.38
	16-19	626	4,926	3,088,414	3.54
Cyfansymiau	Cynradd	9,378		25,374,010	29.11
	Uwchradd	6,683		31,280,495	35.89
	Cyfanswm	16,061		56,654,505	65.00

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

YSGOLION UWCHRADD

Cyllud a ddosbarthu'r fesil pob disgybl.

Disgyblion â Datganiadau

Enw'r Ffactor	Niferoedd Disgyblion	Arian fesul Disgybl £	Arian a Ddyrannwyd £	% o gyllidebau ysgolion cynradd ac uwchradd
<u>Cynradd</u> Nifer yr Unedau fesul disgybl o fewn ystod 1-60			315,371	0.36
<u>Uwchradd</u>			1,200,000	1.38
Cyfansymiau	Cynradd	0	315,371	0.36
	Uwchradd	0	1,200,000	1.38
	Cyfanswm	0	1,515,371	1.74

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			3,592,762	4.12
Plant 11-16 oed			3,550,497	4.07
Arian AAA 16+			0	0.00
Cyfansymiau	Cynradd	0	3,592,762	4.12
	Uwchradd	0	3,550,497	4.07
	Cyfanswm	0	7,143,259	8.20

Cyfansymiau arian AAA ar gyfer disgyblion cynradd ac uwchradd.

Cyfansymiau	Cynradd		3,908,134	4.48
	Uwchradd		4,750,497	5.45
	Cyfanswm		8,658,631	9.93

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	11,506	1,380,708	1.58
3 gyda 12 lle	36	11,506	414,213	0.48
<u>Uned Cyngor Gwledig Llanelli Uned awtistiaeth eilaidd</u>	36	17,585	633,049	0.73
Cyfansymiau	Cynradd	156	1,794,921	2.06
	Uwchradd	36	633,049	0.73
	Cyfanswm	192	2,427,970	2.79

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	31,077,065	72.42
	Uwchradd	36	36,664,041	82.87
	Cyfanswm	192	67,741,107	77.72

C Arian Arall**Ffactorau Anghenion Addysgol Ychwanegol**

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrennir £
Cynradd				
1. Iaith Gymraeg - Ysgolion Categori DS				57,829
2. Ysgolion categori EM	Cyfnod Allweddol 1	2,213	31.90	70,593
3. Ysgolion categori EM	Cyfnod Allweddol 2	2,300	89.36	205,520
4. Gwahandaliad				2,734,190
Arweinyddiaeth a Rheolaeth				9,063
5. Cyfieithu				
Uwchradd				
6. Addysg Ddwyieithog	Fesul Pwnc			220,180
7. Canolfan Iaith Gymraeg	Un Taliad			191,923
Cyfansymiau			Primary	3,077,196
			Secondary	412,103
			Total	3,489,299

Dull

1. Un taliad fesul uned o £12,887 a £32.76 y plentyn

4. Arian Gwahaniaethol ar gyfer Arweinyddiaeth a Rheolaeth: Cyflogau Prifathrawon a Dirprwyon, a dyraniad y pwynt Rheoli. Polisi'r awdurdod yw ariannu'r union gostau cyflog o fewn ystod graddfa o sylfaen + 5 phwynt ar gyfer y Penaethiaid a'r sylfaen + 4 bwynt ar gyfer Dirprwyon, yn seiliedig ar gyfanswm unedol yr ysgolion, a gyfrifwyd yn unol â'r ddogfen cyflog ac amodau Athrawon a ddangosir isod. Mae pob ysgol yn cael eu hariannu ar gyfer sail TLR2 yn dibynnu ar gyfanswm cyfwerth ag amser llawn i gefnogi Uwch Cyfrifoldeb y rheolwyr. Cyfrifoldeb y rheolwyr.

Graddfeydd Cyflog**Arweinyddiaeth a Rheolaeth**

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

5. Cyfieithu - £533 fesil ysgol cymwys.

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

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

**Cyfanswm yr Arian
a ddyrennir ar ffactorau AAY**

Cynradd	3,077,196
Uwchradd	412,103
Cyfanswm	3,489,299

Ffactorau yn ymwneud â safleoedd penodol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
Cynradd				
1. Cynnal a Chadw Tiroedd	Arwynebedd tir m2	610,635	0.33	202,955
2. Trethi a rhent	Costau gwirioneddol			927,007
3. Atgyweirio a Ch a Chadw Adeiladau	Arwynebedd m2	71,832	16.38	1,176,320
4. Costau Adeiladau Eraill				3,494,337
Uwchradd				
5. Adeiladau	Atodiad			4,145,663
6. Atgyweirio a Ch a Ch (lletywr)	Arwynebedd llawr m2	90,209	10.61	957,297
7. Cynnal a Chadw Tiroedd	Arwynebedd tiroedd m2			59,430
Cyfansymiau			Cynradd	5,800,619
			Uwchradd	5,162,389
			Cyfanswm	10,963,009
Dull				
Mae 1, 3, 4, 6 a 7 yn seiliedig naill ai ar fetrau sgwâr adeiladau neu diroedd fel y bo'n briodol.				
2. Mae dyraniad y gyllideb yn gyfwerth â'r amcangyfrif o'r costau gwirioneddol.				
5. Elfennau'r atodiadau adeiladau yw:				
	Trethi	Amcangyfrif o'r costau		
	Ynni	£34.71 fesul Metr Sgwâr		
	Dwr a Sbwriel	£16.54 fesul disgybl		
	Tiroedd Cynnal a Chadw	£0.23 fesul Metr Sgwâr		
	Glanhau	£14.64 fesul Metr Sgwâr		
	C a Ch Tenant	£2.11 fesul Metr Sgwâr		
	AWPV wedi'i adnewid	£ -185.08 fesul disgybl		
Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer materion safleoedd penodol			Cynradd	5,800,619
			Uwchradd	5,162,389
			Cyfanswm	10,963,009
Ffactorau Ysgolion unigol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
Cynradd				
1. Atodiad Ariannol	Atodiadau wedi'u Bandio			379,135
2. Trwyddedau				39,339
3. Cyfleustodau Cegin				475,862
4. CLG Arlwygo Cynradd				2,064,220
Uwchradd				
5. Cyfleustodau Cegin	Un taliad	8	132,184	377,234
6. Costau Gweinyddol				1,057,473
7. Prydau Ysgol Rhad a Dderbyniwyd	Fesul cegin			570,942
8. Offer Cegin				0
Cyfansymiau			Cynradd	2,958,556
			Uwchradd	2,005,649
			Cyfanswm	4,964,205

Dull
CYNRADD
 1 Mae'r atodiad arian yn seiliedig ar gyfanswm cyfwerth ag amser llawn - gapio ar 300 o ddisgyblion.
 2. Ariannu wedi selio fel y canlyn:
 Trwydded "Performing Rights" yn seiliedig ar nifer disgyblion yn Ionawr 2023 wedi'u bandio
 Trwydded "Education Recording Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2023
 Trwydded "Copyright Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2023

Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer ffactorau ysgolion unigol	Cynradd	2,958,556
	Uwchradd	2,005,649
	Cyfanswm	4,964,205

Adnewidiadau cyllidebol

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
Cyfansymiau	Cynradd Uwchradd Cyfanswm			0
				0
				0
Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer ffactorau adnewidiadau cyllidebol	Cynradd Uwchradd Cyfanswm			0
				0
				0
Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer ffactorau eraill	Cynradd Uwchradd Cyfanswm			11,836,371
				7,580,141
				19,416,512
Arian Wrth Gefn Heb Ei Dyrannu Gronfa Niferoedd Disgyblion	Cynradd Uwchradd Cyfanswm			
				0
D Cyfanswm yr arian a ddyrennir i ysgolion cynradd ac uwchradd	Cynradd Uwchradd Cyfanswm			42,913,436
				44,244,182
				87,157,619

2b YSGOLION ARBENNIG

A Arian ar sail lleoedd

Enw'r Ffactor	Nifer Lleoedd	Arian fesul Lle £	Arian a Ddyrannwyd £
Anawsterau Dysgu Amryfal			791,372
Awtistig ac Anawsterau Dysgu Amryfal Difrifol			1,711,944
Cyfansymiau	0		2,503,317

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		2,503,317

C Ffactorau eraill				
Ffactorau Anghenion Addysgol Ychwanegol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrannwyd £
1. Arweinyddiaeth a Rheolaeth				198,180
2. Ariannu Chweched Dosbarth				1,174,867
4. Cyfleustodau Cegin				15,135
5. Ariannu Cinio Ysgol				40,870
Cyfanswm yr arian a ddyrannwyd ar ffactorau AAY				1,429,052
Dull				
1. Arweinyddiaeth a Rheolaeth gwahaniaethol, yn ariannu'r gwahaniaeth a gytunwyd rhwng cost athro a chost Pennaeth a dirprwy				
2. Dyrannu a dderbyniwyd gan Lywodraeth Cymru yn seiliedig ar Ionawr 23 cyfrif disgyblion.				
Ffactorau safleoedd penodol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrannwyd £
1. Atgyweirio a Ch a Ch Adeiladau	Arwynebedd Llawr m2			71,810
2. Atgyweirio a Ch a Ch Tiroedd	Arwynebedd Tir m2			4,560
3. Arian Arall ar gyfer Adeiladau	Arwynebedd Llawr m2			514,090
4. Llwyth gwaith				73,379
Dull				
Mae 1,2 a 3 yn seiliedig ar fetrau sgwâr adeiladau neu diroedd fel y bo'n briodol.				
4. Ar sail y nifer o athrawon				
Cyfanswm yr arian a ddyrannir i ffactorau safleoedd unigol				663,838
Cyfanswm arian ysgolion arbennig a ddyrannwyd ar gyfer ffactorau nad ydynt yn seiliedig ar nifer disgyblion				2,092,891
Arian Wrth Gefn Heb Ei Dyrannu				0
				0
D Cyfanswm yr arian a ddyrannir i ysgolion arbennig				4,596,207
2c. CYFANSWM YR ARIAN A DDYRENNIR I BOB YSGOL			Cyfanswm	91,753,826

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2023-24

Establishment No.	Ranked per pupil Value	Leadership Costs £	Age Weighted Funding Inc Threshold & KS2 £	Lump Sum £	Workload £	Premises Based Funding £	Site & Curricular Specific £	School Meals Funding £
2203	Sageston Community Primary School	48,320	298,710	11,387	22,401	69,565	4,419	32,075
2209	Ysgol Gynradd Gymunedol Eglwysrwr	48,320	249,344	11,610	19,231	57,731	958	24,698
2212	Ysgol Gymunedol Wdig / Goodwick Community School	48,320	309,163	10,899	22,953	81,610	1,027	34,130
2214	Fenton Community Primary School	75,540	964,964	1,425	82,179	178,668	15,756	143,248
2220	Johnston Community Primary School	66,950	586,122	2,854	53,742	170,143	10,156	70,896
2222	Lamphey Primary School	58,200	514,043	5,277	38,785	89,943	8,132	41,558
2223	Ysgol Gymunedol Brynconin	32,030	190,219	12,635	14,342	47,985	843	28,883
2228	Hook Community Primary School	32,030	197,657	12,164	14,866	45,612	3,045	20,528
2231	Ysgol Llanychillydog	32,030	68,765	31,667	5,833	9,398	646	7,908
2233	Ysgol Gymunedol Maenclochog	48,320	266,847	11,190	20,452	54,431	981	25,385
2242	Narberth Community Primary School	66,950	757,272	1,008	58,153	192,226	26,117	57,097
2243	Ysgol Bro Ingli	48,320	253,492	11,548	18,992	67,361	945	29,152
2250	Puncheston Community Primary School	32,030	214,912	12,302	16,143	74,310	883	33,365
2253	Ysgol Llandudoch	34,150	232,509	11,988	17,844	69,880	927	31,168
2254	Wolfscastle Community Primary School	32,030	133,467	12,908	9,987	23,654	750	12,877
2258	Saundersfoot Community Primary School	58,200	510,200	4,749	39,315	158,865	8,807	37,257
2260	Stepaside Community Primary School	48,320	283,356	10,896	22,259	90,030	5,560	36,711
2261	Templeton Community Primary School	54,250	326,812	10,670	25,154	53,595	5,568	29,148
2266	Tavernspite Community Primary School	66,950	593,267	3,240	45,058	84,797	9,526	47,947
2270	Ysgol Gymunedol Croesgoch	48,320	268,237	11,642	19,999	82,884	963	25,928
2271	Broad Haven Primary School	34,150	229,213	12,018	17,923	90,917	4,409	30,936
2273	Roch Community School	54,250	387,156	10,083	29,554	85,285	6,490	32,076
2384	Coastlands School / Ysgol y Glannau	48,320	262,143	11,638	19,753	85,178	4,156	33,528
2385	Ysgol Clydau	32,030	98,347	21,292	10,889	32,098	710	15,700
2386	Pembroke Dock Community School	91,310	1,590,542	2,165	124,875	468,573	25,667	179,733
2387	Monkton Priory Community Primary School	66,950	524,116	4,376	48,702	175,685	8,389	90,934
2388	Ysgol Gelli Aur / Golden Grove Community School	75,540	987,507	1,289	74,379	161,553	30,397	92,327
2389	Ysgol Glannau Gwaun	66,950	624,761	1,832	56,727	200,492	24,981	93,100
2391	Prendergast Community Primary School	88,820	1,047,291	1,378	79,486	216,652	16,500	70,551

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2023-24

Establishment No.	Ranked per pupil Value	Leadership Costs £	Age Weighted Funding Inc Threshold & KS2 £	Lump Sum £	Workload £	Premises Based Funding £	Site & Curricular Specific £	School Meals Funding £
2392	Pennar Community School	66,950	681,160	1,741	51,478	122,691	10,503	64,417
2393	Neyland Community School	66,950	802,484	1,042	60,097	207,172	11,975	75,640
2395	Hafan Y Mor	66,950	583,457	4,282	43,292	125,644	1,466	45,789
2396	Milford Haven Community Primary School	91,310	1,559,245	2,046	118,005	334,844	24,844	158,091
2397	Waldo Williams Primary School	66,950	557,288	3,300	48,513	106,109	11,198	78,658
3035	Cilgerran Church in Wales VC School	48,320	319,328	11,063	24,139	62,833	1,060	33,124
3036	Cosheston VC School	32,030	166,915	12,515	12,995	20,772	3,084	18,236
3040	Cleddau Reach VC Primary School	66,950	624,618	3,272	46,899	187,627	9,468	41,069
3042	Manorbier Church in Wales VC School	32,030	78,647	34,530	6,222	48,699	1,222	16,409
3050	Spittal Church in Wales Voluntary Controlled School	48,320	294,903	11,331	21,944	83,213	4,208	27,526
3055	St Florence Church in Wales Voluntary Controlled School	32,030	178,147	12,543	13,462	44,737	2,739	28,757
3058	Ysgol Ger y Llan	48,320	249,966	11,589	19,171	137,247	954	40,501
3059	Tenby Church in Wales VC Primary School	66,950	636,910	2,320	53,919	255,880	11,411	63,395
3060	Penrhyn Church in Wales Voluntary Controlled School	34,150	219,172	12,325	16,392	97,882	3,285	22,258
3061	Gelliswick Church in Wales Voluntary Controlled School	88,820	1,224,835	1,771	102,145	305,415	20,256	179,052
3311	Holy Name RC School	54,250	320,619	10,742	25,450	42,865	6,460	13,402
3313	Mary Immaculate School	58,200	510,380	5,274	38,594	100,964	8,185	57,506
3314	St Francis Catholic Primary School	54,250	374,691	10,413	28,066	66,103	5,615	29,013
3315	St Aidan's Church in Wales Voluntary Aided School	32,030	198,555	12,154	14,826	44,840	2,887	25,980
3319	St Teilo's Catholic Primary School	32,030	201,818	12,200	15,251	58,229	3,103	29,377
3320	St Mark's Church in Wales Voluntary Aided Primary School	54,250	329,899	10,587	24,791	62,916	5,112	51,764
3321	St Oswalds VA School	54,250	361,184	10,343	27,348	64,812	5,601	31,273
Total		2,734,190	23,444,659	465,513	1,842,973	5,800,619	382,345	2,540,082

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2023-24

Establishment No.	Ranked per pupil Value	SEN Attached Unit Funding	Stateminting	SEN non Statemented Funding	Grand Total	Pupil No	Budget per pupil	Rank
		£	£	£	£		£	
2203	Sageston Community Primary School	-	-	21,253	508,130	110	4,640	35
2209	Ysgol Gynradd Gymunedol Eglwysrwrw	-	-	34,735	446,627	96	4,652	31
2212	Ysgol Gymunedol Wdig / Goodwick Community School	-	-	62,258	570,361	112	5,115	25
2214	Fenton Community Primary School	276,142	29,262	256,537	2,023,720	378	5,361	12
2220	Johnston Community Primary School	276,142	47,697	92,130	1,376,832	238	5,785	6
2222	Lamphey Primary School	-	11,705	58,236	825,879	191	4,335	49
2223	Ysgol Gymunedol Brynconin	-	-	27,601	354,538	70	5,065	18
2228	Hook Community Primary School	-	-	44,522	370,425	73	5,074	24
2231	Ysgol Llanychllwydog	-	4,877	4,773	165,897	26	6,506	1
2233	Ysgol Gymunedol Maenclochog	-	-	25,721	453,326	101	4,488	37
2242	Narberth Community Primary School	-	4,877	102,830	1,266,532	290	4,375	43
2243	Ysgol Bro Ingli	-	-	39,714	469,524	93	5,049	14
2250	Puncheston Community Primary School	-	-	14,226	398,170	79	5,040	22
2253	Ysgol Llandudoch	-	-	25,685	424,152	89	4,766	29
2254	Wolfscastle Community Primary School	-	4,877	16,351	246,901	49	5,039	23
2258	Saundersfoot Community Primary School	-	-	75,357	892,750	194	4,602	40
2260	Stepaside Community Primary School	-	6,096	51,411	554,640	112	4,952	19
2261	Templeton Community Primary School	-	11,705	37,111	554,013	126	4,414	42
2266	Tavernspite Community Primary School	-	-	51,548	902,333	223	4,046	50
2270	Ysgol Gymunedol Croesgoch	-	-	35,718	493,691	97	5,090	17
2271	Broad Haven Primary School	-	11,705	23,310	454,580	91	5,023	10
2273	Roch Community School	-	-	78,171	683,066	147	4,647	34
2384	Coastlands School / Ysgol y Glannau	-	-	23,230	487,946	97	5,030	16
2385	Ysgol Clydau	-	-	19,248	230,315	40	5,758	8
2386	Pembroke Dock Community School	138,071	7,491	289,155	2,917,582	604	4,834	30
2387	Monkton Priory Community Primary School	276,142	15,216	164,083	1,374,593	208	6,609	3
2388	Ysgol Gelli Aur / Golden Grove Community School	-	9,364	114,391	1,546,747	366	4,232	48
2389	Ysgol Glannau Gwaun	276,142	17,557	128,269	1,490,812	254	5,881	7
2391	Prendergast Community Primary School	-	7,316	110,222	1,638,216	391	4,190	51

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2023-24

Establishment No.	Ranked per pupil Value	SEN Attached Unit Funding	Statementing	SEN non Statemented Funding	Grand Total	Pupil No	Budget per pupil	Rank
		£	£	£	£		£	
2392	Pennar Community School	-	4,877	125,101	1,128,918	253	4,471	36
2393	Neyland Community School	-	-	113,634	1,338,994	294	4,554	33
2395	Hafan Y Mor	-	1,463	42,320	914,663	211	4,345	44
2396	Milford Haven Community Primary School	-	-	322,934	2,611,320	581	4,498	45
2397	Waldo Williams Primary School	138,071	20,191	91,697	1,121,974	229	4,910	21
3035	Cilgerran Church in Wales VC School	-	-	37,502	537,368	119	4,516	32
3036	Cosheston VC School	-	14,607	20,311	301,466	65	4,638	27
3040	Cleddau Reach VC Primary School	-	16,582	51,498	1,047,982	230	4,556	41
3042	Manorbier Church in Wales VC School	-	-	15,845	233,605	29	8,055	2
3050	Spittal Church in Wales Voluntary Controlled School	-	11,705	28,227	531,376	107	4,966	20
3055	St Florence Church in Wales Voluntary Controlled School	-	-	14,403	326,818	66	4,952	13
3058	Ysgol Ger y Llan	-	-	67,576	575,325	95	6,056	5
3059	Tenby Church in Wales VC Primary School	138,071	17,557	95,990	1,342,403	250	5,380	11
3060	Penrhyn Church in Wales Voluntary Controlled School	-	11,705	37,125	454,294	80	5,679	4
3061	Gelliswick Church in Wales Voluntary Controlled School	276,142	11,432	210,808	2,420,675	475	5,102	28
3311	Holy Name RC School	-	-	35,480	509,268	129	3,948	52
3313	Mary Immaculate School	-	-	67,363	846,466	191	4,443	46
3314	St Francis Catholic Primary School	-	-	39,465	607,618	138	4,419	39
3315	St Aidan's Church in Wales Voluntary Aided School	-	14,338	18,243	363,853	73	5,019	9
3319	St Teilo's Catholic Primary School	-	1,170	24,932	378,111	75	5,075	26
3320	St Mark's Church in Wales Voluntary Aided Primary School	-	-	74,493	613,811	122	5,052	15
3321	St Oswalds VA School	-	-	30,021	584,832	135	4,348	47
Total		1,794,921	315,371	3,592,762	42,913,438	8,881	4,832	

TABLE 3: MIDDLE & SECONDARY SCHOOLS FINAL ALLOCATIONS FOR 2023-24

	BRO GWAUN	GREENHILL SCHOOL	YSGOL HARRI TUDUR	MILFORD HAVEN	YSGOL Y PRESELI	HAVERFORDWE ST HIGH VC	TOTAL SECONDARY	YSGOL CAER ELEN	YSGOL PENRHYN DEWI	YSGOL BRO PRESELI	TOTAL MIDDLE	GRAND TOTAL
Pupil Numbers (Yrs 7-11)	601	772	1,123	1,113	-	1,373	4,982	809	621	750	2,179	7,161
Original age value	£ 2,340,693	£ 3,078,950	£ 4,400,895	£ 4,456,099	£ -	£ 5,546,201	£ 19,822,837	£ 2,826,998	£ 2,332,159	£ 2,908,557	£ 8,067,714	£ 27,890,551
<u>Supplements:</u>												
Bilingual Education	124,516	-	-	-	-	-	124,516	36,092	-	59,572	95,664	220,180
Peripatetic Music	28,688	36,850	53,604	53,127	-	65,537	237,806	15,036	20,477	28,210	63,724	301,529
Special Needs (Autistic & LRC Units)	126,610	253,220	253,220	-	-	-	633,049	-	-	-	-	633,049
Welsh Language Unit	63,974	-	-	-	-	-	63,974	63,974	-	63,974	127,949	191,923
LMS Admin	130,035	134,482	134,482	130,035	-	130,035	659,068	130,035	125,865	130,035	385,935	1,045,003
Union Duty Fund	-	-	-	-	-	-	-	-	-	12,470	12,470	12,470
SEN combined funding	455,360	444,715	940,289	720,297	-	1,014,802	3,575,462	172,726	307,529	354,388	834,642	4,410,105
SEN in Mainstream sixth form	-	24,767	232,436	-	-	63,215	320,417	-	-	19,975	19,975	340,392
Total AWPV and Pay related Supplements	3,269,875	3,972,983	6,014,926	5,359,557	-	6,819,790	25,437,131	3,244,860	2,786,031	3,577,181	9,608,073	35,045,203
Premises	463,623	559,844	726,214	447,331	-	644,189	2,841,200	576,918	221,664	505,879	1,304,461	4,145,662
Site Specific:-												
Bldg Repair & Mtce & Mtce Contracts	103,400	132,420	160,000	124,160	-	154,170	674,150	144,536	48,136	90,474	283,147	957,297
Grounds Maintenance	9,530	8,320	9,410	10,030	-	5,460	42,750	2,070	5,930	8,680	16,680	59,430
School Meals:-												
a) Equipment & Staffing												
b) Free School Meals	35,351	42,154	103,720	85,693	-	111,180	378,098	73,644	64,316	54,884	192,844	570,942
Kitchen Utilities costs	38,065	43,559	52,924	52,127	-	69,698	256,373	38,747	35,293	46,821	120,861	377,234
Total Non-pay related supplements	649,969	786,297	1,052,269	719,340	-	984,696	4,192,571	835,915	375,339	706,739	1,917,992	6,110,564
Total Delegation including Statemnting	3,919,844	4,759,280	7,067,194	6,078,897	-	7,804,486	29,629,702	4,080,775	3,161,370	4,283,920	11,526,065	41,155,767
6th Form funding												
6th Form pupil numbers	-	120	108	-	-	224	452	-	-	175	175	627
Mainstream 6th form	-	510,536	459,482	-	-	953,000	1,923,017	-	-	744,531	744,531	2,667,548
Welsh Funding	-	-	-	-	-	-	-	-	-	89,156	89,156	89,156
Deprivation	-	9,325	21,758	-	-	9,325	40,408	-	-	4,662	4,662	45,070
Sparcity Funding	-	71,660	71,660	-	-	71,660	214,980	-	-	71,660	71,660	286,640
Total 6th Form Funding	-	591,520	552,900	-	-	1,033,985	2,178,405	-	-	910,009	910,009	3,088,414
Total School Funding	3,919,844	5,350,800	7,620,094	6,078,897	-	8,838,471	31,808,107	4,080,775	3,161,370	5,193,929	12,436,075	44,244,181

TABLE 3: SPECIAL SCHOOLS FINAL ALLOCATIONS FOR 2023-24

	Number of Places	£
Funding for places aged 3 to 16	121	
Leadership		198,180
Per place funding @ ptr 7/ 1		791,372
Per place funding @ ptr 6/ 1		1,711,944
Post 16 funding	51	1,174,867
Premises related funding		514,090
Structural Building Repair & Maintenance		71,810
Landlord Grounds Maintenance		4,560
Workload		73,379
Kitchen utility costs		15,135
School Meals funding		40,870
Total Delegation	172	4,596,207

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2023-24

Rhif Sefydliad	Ysgol	Costau Arweinyddiaeth	Arian wedi'i Bwyso yn ôl Oed	Cyfandaliadau	Llwyth Gwaith	Gwariant ar Adeiladau	Gwariant Penodol ar Safleoedd & Cwricwlwm	Prydau Bwyd Ysgol
		£	£	£	£	£	£	£
2203	Sageston Community Primary School	48,320	298,710	11,387	22,401	69,565	4,419	32,075
2209	Ysgol Gynradd Gymunedol Eglwysrwrw	48,320	249,344	11,610	19,231	57,731	958	24,698
2212	Ysgol Gymunedol Wdig / Goodwick Community School	48,320	309,163	10,899	22,953	81,610	1,027	34,130
2214	Fenton Community Primary School	75,540	964,964	1,425	82,179	178,668	15,756	143,248
2220	Johnston Community Primary School	66,950	586,122	2,854	53,742	170,143	10,156	70,896
2222	Lamphey Primary School	58,200	514,043	5,277	38,785	89,943	8,132	41,558
2223	Ysgol Gymunedol Brynconin	32,030	190,219	12,635	14,342	47,985	843	28,883
2228	Hook Community Primary School	32,030	197,657	12,164	14,866	45,612	3,045	20,528
2231	Ysgol Llanychllwydog	32,030	68,765	31,667	5,833	9,398	646	7,908
2233	Ysgol Gymunedol Maenclochog	48,320	266,847	11,190	20,452	54,431	981	25,385
2242	Narberth Community Primary School	66,950	757,272	1,008	58,153	192,226	26,117	57,097
2243	Ysgol Bro Ingli	48,320	253,492	11,548	18,992	67,361	945	29,152
2250	Puncheston Community Primary School	32,030	214,912	12,302	16,143	74,310	883	33,365
2253	Ysgol Llandudoch	34,150	232,509	11,988	17,844	69,880	927	31,168
2254	Wolfscastle Community Primary School	32,030	133,467	12,908	9,987	23,654	750	12,877
2258	Saundersfoot Community Primary School	58,200	510,200	4,749	39,315	158,865	8,807	37,257
2260	Stepaside Community Primary School	48,320	283,356	10,896	22,259	90,030	5,560	36,711
2261	Templeton Community Primary School	54,250	326,812	10,670	25,154	53,595	5,568	29,148
2266	Tavernspite Community Primary School	66,950	593,267	3,240	45,058	84,797	9,526	47,947
2270	Ysgol Gymunedol Croesgoch	48,320	268,237	11,642	19,999	82,884	963	25,928
2271	Broad Haven Primary School	34,150	229,213	12,018	17,923	90,917	4,409	30,936
2273	Roch Community School	54,250	387,156	10,083	29,554	85,285	6,490	32,076
2384	Coastlands School / Ysgol y Glannau	48,320	262,143	11,638	19,753	85,178	4,156	33,528
2385	Ysgol Clydau	32,030	98,347	21,292	10,889	32,098	710	15,700
2386	Pembroke Dock Community School	91,310	1,590,542	2,165	124,875	468,573	25,667	179,733
2387	Monkton Priory Community Primary School	66,950	524,116	4,376	48,702	175,685	8,389	90,934
2388	Ysgol Gelli Aur / Golden Grove Community School	75,540	987,507	1,289	74,379	161,553	30,397	92,327
2389	Ysgol Glannau Gwaun	66,950	624,761	1,832	56,727	200,492	24,981	93,100
2391	Prendergast Community Primary School	88,820	1,047,291	1,378	79,486	216,652	16,500	70,551

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2023-24

Rhif Sefydliad	Ysgol	Costau Arweinyddiaeth	Arian wedi'i Bwyso yn ôl Oed	Cyfandaliadau	Llwyth Gwaith	Gwariant ar Adeiladau	Gwariant Penodol ar Safleoedd & Cwricwlwm	Prydau Bwyd Ysgol
		£	£	£	£	£	£	£
2392	Pennar Community School	66,950	681,160	1,741	51,478	122,691	10,503	64,417
2393	Neyland Community School	66,950	802,484	1,042	60,097	207,172	11,975	75,640
2395	Hafan Y Mor	66,950	583,457	4,282	43,292	125,644	1,466	45,789
2396	Milford Haven Community Primary School	91,310	1,559,245	2,046	118,005	334,844	24,844	158,091
2397	Waldo Williams Primary School	66,950	557,288	3,300	48,513	106,109	11,198	78,658
3035	Cilgerran Church in Wales VC School	48,320	319,328	11,063	24,139	62,833	1,060	33,124
3036	Cosheston VC School	32,030	166,915	12,515	12,995	20,772	3,084	18,236
3040	Cleddau Reach VC Primary School	66,950	624,618	3,272	46,899	187,627	9,468	41,069
3042	Manorbier Church in Wales VC School	32,030	78,647	34,530	6,222	48,699	1,222	16,409
3050	Spittal Church in Wales Voluntary Controlled School	48,320	294,903	11,331	21,944	83,213	4,208	27,526
3055	St Florence Church in Wales Voluntary Controlled School	32,030	178,147	12,543	13,462	44,737	2,739	28,757
3058	Ysgol Ger y Llan	48,320	249,966	11,589	19,171	137,247	954	40,501
3059	Tenby Church in Wales VC Primary School	66,950	636,910	2,320	53,919	255,880	11,411	63,395
3060	Penrhyn Church in Wales Voluntary Controlled School	34,150	219,172	12,325	16,392	97,882	3,285	22,258
3061	Gelliswick Church in Wales Voluntary Controlled School	88,820	1,224,835	1,771	102,145	305,415	20,256	179,052
3311	Holy Name RC School	54,250	320,619	10,742	25,450	42,865	6,460	13,402
3313	Mary Immaculate School	58,200	510,380	5,274	38,594	100,964	8,185	57,506
3314	St Francis Catholic Primary School	54,250	374,691	10,413	28,066	66,103	5,615	29,013
3315	St Aidan's Church in Wales Voluntary Aided School	32,030	198,555	12,154	14,826	44,840	2,887	25,980
3319	St Teilo's Catholic Primary School	32,030	201,818	12,200	15,251	58,229	3,103	29,377
3320	St Mark's Church in Wales Voluntary Aided Primary School	54,250	329,899	10,587	24,791	62,916	5,112	51,764
3321	St Oswalds VA School	54,250	361,184	10,343	27,348	64,812	5,601	31,273
Cyfanswm		2,734,190	23,444,659	465,513	1,842,973	5,800,619	382,345	2,540,082

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2023-24

Rhif Sefydliad	Ysgol	Datganiadau	Arian AAA heblaw am ddatganiadau	Arian Uned Amgaeedig AAA	Cyfanswm Cyffredinol	Disgyblion Dim	Gyllideb fesul disgybl	Safle
		£	£	£	£		£	
2203	Sageston Community Primary School	-	-	21,253	508,130	110	4,640	35
2209	Ysgol Gynradd Gymunedol Eglwysrwrw	-	-	34,735	446,627	96	4,652	31
2212	Ysgol Gymunedol Wdigi / Goodwick Community School	-	-	62,258	570,361	112	5,115	25
2214	Fenton Community Primary School	276,142	29,262	256,537	2,023,720	378	5,361	12
2220	Johnston Community Primary School	276,142	47,697	92,130	1,376,832	238	5,785	6
2222	Lamphey Primary School	-	11,705	58,236	825,879	191	4,335	49
2223	Ysgol Gymunedol Brynconin	-	-	27,601	354,538	70	5,065	18
2228	Hook Community Primary School	-	-	44,522	370,425	73	5,074	24
2231	Ysgol Llanychllwydog	-	4,877	4,773	165,897	26	6,506	1
2233	Ysgol Gymunedol Maenclochog	-	-	25,721	453,326	101	4,488	37
2242	Narberth Community Primary School	-	4,877	102,830	1,266,532	290	4,375	43
2243	Ysgol Bro Ingli	-	-	39,714	469,524	93	5,049	14
2250	Puncheston Community Primary School	-	-	14,226	398,170	79	5,040	22
2253	Ysgol Llandudoch	-	-	25,685	424,152	89	4,766	29
2254	Wolfscastle Community Primary School	-	4,877	16,351	246,901	49	5,039	23
2258	Saundersfoot Community Primary School	-	-	75,357	892,750	194	4,602	40
2260	Stepaside Community Primary School	-	6,096	51,411	554,640	112	4,952	19
2261	Templeton Community Primary School	-	11,705	37,111	554,013	126	4,414	42
2266	Tavernspite Community Primary School	-	-	51,548	902,333	223	4,046	50
2270	Ysgol Gymunedol Croesgoch	-	-	35,718	493,691	97	5,090	17
2271	Broad Haven Primary School	-	11,705	23,310	454,580	91	5,023	10
2273	Roch Community School	-	-	78,171	683,066	147	4,647	34
2384	Coastlands School / Ysgol y Glannau	-	-	23,230	487,946	97	5,030	16
2385	Ysgol Clydau	-	-	19,248	230,315	40	5,758	8
2386	Pembroke Dock Community School	138,071	7,491	289,155	2,917,582	604	4,834	30
2387	Monkton Priory Community Primary School	276,142	15,216	164,083	1,374,593	208	6,609	3
2388	Ysgol Gelli Aur / Golden Grove Community School	-	9,364	114,391	1,546,747	366	4,232	48
2389	Ysgol Glannau Gwaun	276,142	17,557	128,269	1,490,812	254	5,881	7
2391	Prendergast Community Primary School	-	7,316	110,222	1,638,216	391	4,190	51

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2023-24

Rhif Sefydliad	Ysgol	Datganiadau	Arian AAA heblaw am ddatganiadau	Arian Uned Amgaeedig AAA	Cyfanswm Cyffredinol	Disgyblion Dim	Gyllideb fesul disgybl	Safle
		£	£	£	£		£	
2392	Pennar Community School	-	4,877	125,101	1,128,918	253	4,471	36
2393	Neyland Community School	-	-	113,634	1,338,994	294	4,554	33
2395	Hafan Y Mor	-	1,463	42,320	914,663	211	4,345	44
2396	Milford Haven Community Primary School	-	-	322,934	2,611,320	581	4,498	45
2397	Waldo Williams Primary School	138,071	20,191	91,697	1,121,974	229	4,910	21
3035	Cilgerran Church in Wales VC School	-	-	37,502	537,368	119	4,516	32
3036	Cosheston VC School	-	14,607	20,311	301,466	65	4,638	27
3040	Cleddau Reach VC Primary School	-	16,582	51,498	1,047,982	230	4,556	41
3042	Manorbier Church in Wales VC School	-	-	15,845	233,605	29	8,055	2
3050	Spittal Church in Wales Voluntary Controlled School	-	11,705	28,227	531,376	107	4,966	20
3055	St Florence Church in Wales Voluntary Controlled School	-	-	14,403	326,818	66	4,952	13
3058	Ysgol Ger y Llan	-	-	67,576	575,325	95	6,056	5
3059	Tenby Church in Wales VC Primary School	138,071	17,557	95,990	1,342,403	250	5,380	11
3060	Penrhyn Church in Wales Voluntary Controlled School	-	11,705	37,125	454,294	80	5,679	4
3061	Gelliswick Church in Wales Voluntary Controlled School	276,142	11,432	210,808	2,420,675	475	5,102	28
3311	Holy Name RC School	-	-	35,480	509,268	129	3,948	52
3313	Mary Immaculate School	-	-	67,363	846,466	191	-	46
3314	St Francis Catholic Primary School	-	-	39,465	607,618	138	4,419	39
3315	St Aidan's Church in Wales Voluntary Aided School	-	14,338	18,243	363,853	73	5,019	9
3319	St Teilo's Catholic Primary School	-	1,170	24,932	378,111	75	5,075	26
3320	St Mark's Church in Wales Voluntary Aided Primary School	-	-	74,493	613,811	122	5,052	15
3321	St Oswalds VA School	-	-	30,021	584,832	135	4,348	47
Cyfanswm		1,794,921	315,371	3,592,762	42,913,436	8,881	4,832	

TABL 3: YSGOLION UWCHRADD DYRANIADAU TERFYNOL AR GYFER 2023-24

	BRO GWAUN	GREENHILL SCHOOL	YSGOL HARRI TUDUR	MILFORD HAVEN	YSGOL Y PRESELI	HAVERFORDWEST HIGH VC	CYFANSWM YSGOLION UWCHRADD	YSGOL CAER ELEN	YSGOL PENRHYN DEWI	YSGOL BRO PRESELI	CYFANSWM YSGOLION CANOL	CYFANSWM TERFYNOL
Nifer y disgyblion (oed 7-11)	601	772	1,123	1,113	-	1,373	4,982	809	621	750	2,179	7,161
	£	£	£	£	£	£	£	£	£	£	£	
Cyfanswm Gwerth Oed	2,340,693	3,078,950	4,400,895	4,456,099	-	5,546,201	19,822,837	2,826,998	2,332,159	2,908,557	8,067,714	27,890,551
Ychwanegion	-	-	-	-	-	-	-	-	-	-	-	-
Addysg Ddwyieithog	124,516	-	-	-	-	-	124,516	36,092	-	59,572	95,664	220,180
Gwasanaeth Cerdd Teithiol	28,688	36,850	53,604	53,127	-	65,537	237,806	15,036	20,477	28,210	63,724	301,529
Anghenion arbennig (Mae Cyngor Gwledig	126,610	253,220	253,220	-	-	-	633,049	-	-	-	-	633,049
Uned Iaith Gymraig	63,974	-	-	-	-	-	63,974	63,974	-	63,974	127,949	191,923
Gweinyddu RhYLI	130,035	134,482	134,482	130,035	-	130,035	659,068	130,035	125,865	130,035	385,935	1,045,003
Cronfa Dyletswydd Undeb	-	-	-	-	-	-	-	-	-	12,470	12,470	12,470
Arian AAA ynghyd	455,360	444,715	940,289	720,297	-	1,014,802	3,575,462	172,726	307,529	354,388	834,642	4,410,105
AAA mewn chweched dosbarth prif ffrwd	-	24,767	232,436	-	-	63,215	320,417	-	-	19,975	19,975	340,392
Cyfanswm AWPV ac ychwanegion sy'n gysylltiedig â chyfflog	3,269,875	3,972,983	6,014,926	5,359,557	-	6,819,790	25,437,131	3,244,860	2,786,031	3,577,181	9,608,073	35,045,203
Adeiladau	463,623	559,844	726,214	447,331	-	644,189	2,841,200	576,918	221,664	505,879	1,304,461	4,145,662
Penodol y Safle -												
Contractau C & Ch Adeiladau a C & Ch	103,400	132,420	160,000	124,160	-	154,170	674,150	144,536	48,136	90,474	283,147	957,297
Cynnal a Chadw Tiroedd	9,530	8,320	9,410	10,030	-	5,460	42,750	2,070	5,930	8,680	16,680	59,430
Prydau Bwyd Ysgol	-	-	-	-	-	-	-	-	-	-	-	-
a) Cyfarpar & Staffio	-	-	-	-	-	-	-	-	-	-	-	-
b) Prydau Rhad ac am Ddim (gan gynnwys	-	-	-	-	-	-	-	-	-	-	-	-
Blas am Oes)	35,351	42,154	103,720	85,693	-	111,180	378,098	73,644	64,316	54,884	192,844	570,942
Costau Ynni Cegin	38,065	43,559	52,924	52,127	-	69,698	256,373	38,747	35,293	46,821	120,861	377,234
Dirprwyo cyfanswm gan gynnwys datganiadau	3,919,844	4,759,280	7,067,194	6,078,897	-	7,804,486	29,629,702	4,080,775	3,161,370	706,739	7,948,884	41,155,767
Ariannu'r 6ed dosbarth												
Nifer y disgyblion (oed 12-13)	-	120	108	-	-	224	452	-	-	175	175	627
6ed dosbarth y brif ffrwd	-	510,536	459,482	-	-	953,000	1,923,017	-	-	744,531	744,531	2,667,548
Arian cyfrwng Cymraeg	-	-	-	-	-	-	-	-	-	89,156	89,156	89,156
Amddifadedd	-	9,325	21,758	-	-	9,325	40,408	-	-	4,662	4,662	45,070
Cyllid teneurwydd poblogaeth	-	71,660	71,660	-	-	71,660	214,980	-	-	71,660	71,660	286,640
Mae 6ed Cyfanswm yn Ffurio Cyllid	-	591,520	552,900	-	-	1,033,985	2,178,405	-	-	910,009	910,009	3,088,414
Ariannu Ysgolion Cyfanswm	3,919,844	5,350,800	7,620,094	6,078,897	-	8,838,471	31,808,107	4,080,775	3,161,370	5,193,929	12,436,075	44,244,181

TABL 3: YSGOLION ARBENNIG DYRANIADAU TERFYNOL AR GYFER 2023-24

	Nifer y Lleoedd	£
Y cyllid ar gyfer lleoedd 3 i 16 oed	121	
Arweinyddiaeth		198,180
Fesul lle cyllid @ ptr 7 / 1		791,372
Fesul lle cyllid @ ptr 6 / 1		1,711,944
Ôl-16 Cyllid	51	1,174,867
Fangre gysylltiedig ag arian		514,090
Cynnal a chadw atgyweirio strwythurol adeilad		71,810
Cynnal a chadw tiroedd landlord		4,560
Llwyth gwaith		73,379
Costau cyfleustodau gegin		15,135
Prydau ysgol cyllid		40,870
Cyllideb Net	172.0	4,596,207