

Pembrokeshire County Council Cyngor Sir Penfro



2016/17 EDUCATION BUDGET STATEMENT DATGANIAD CYLLIDEB ADDYSG

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

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**PEMBROKESHIRE COUNTY COUNCIL
CYNGOR SIR PENFRO**

**LOCAL MANAGEMENT OF SCHOOLS
RHEOLAETH YSGOLION LLEOL**

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

**SECTION 52 BUDGET STATEMENTS 2016/17
ADRAN 52 DATGANIAD ARIANNOL 2016/17**

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PEMBROKESHIRE COUNTY COUNCIL
LOCAL MANAGEMENT OF SCHOOLS
SCHOOLS STANDARDS AND FRAMEWORK ACT 1998 : SECTION 52
BUDGET STATEMENT 2016/17

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 2016)
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 2016/17

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 2016)
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.

(1)	(2)	(3)	(4)	(5)	(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-IBS Funds devolved to schools £k
					Per school £k	Per pupil £		
Primary schools								
Sageston Community Primary School	2203			121	492	4,066	45	9
Ysgol Gynradd Gymunedol Eglwysrwr	2209			116	430	3,707	18	5
Ysgol Gymunedol Wdig / Goodwick Community School	2212			121	509	4,207	48	26
Fenton Community Primary School	2214			413	1,674	4,058	346	111
Orielton Community Primary School	2219			37	209	5,649	19	6
Johnston Community Primary School	2220			197	750	3,817	70	31
Lamphey Primary School	2222			196	707	3,616	45	9
Ysgol Gymunedol Brynconin	2223			83	338	4,072	19	9
Hook Community Primary School	2228			101	407	4,030	35	8
Ysgol Llanychliwydog	2231			27	142	5,358	4	1
Ysgol Gymunedol Maenclochog	2233			90	348	3,867	20	4
Milford Haven Junior School	2237			361	1,237	3,427	181	102
Narberth Community Primary School	2242			323	1,198	3,715	99	36
Ysgol Bro Ingli	2243			109	451	4,157	42	13
Puncheston Community Primary School	2250			70	306	4,371	16	7
Ysgol Llandudoch	2253			120	481	4,008	40	8
Wolfscastle Community Primary School	2254			39	197	5,051	12	2
Saundersfoot Community Primary School	2258			294	1,010	3,441	23	18
Stepaside Community Primary School	2260			139	571	4,123	50	32
Templeton Community Primary School	2261			86	342	3,977	22	1
Tenby Junior Community School	2262		31-08-2016	196	816	4,163	166	28
Solva Community School	2263			74	307	4,149	24	10
The Meads Infant and Nursery School	2265			398	1,616	4,060	111	83
Tavernspite Community Primary School	2266			220	799	3,640	69	7
Mount Airey Community Primary School	2267			152	843	5,546	245	25
Ysgol Gymunedol Croesgoch	2270			116	496	4,276	56	17
Broad Haven Primary School	2271			113	455	4,027	18	3
Roch Community School	2273			151	557	3,689	32	7
Ysgol Gymraeg Glan Cleddau	2383			255	885	3,471	31	6
Coastlands School / Ysgol y Glannau	2384			81	359	4,460	21	6
Ysgol Clydau	2385			63	273	4,333	33	10

Pembroke Dock Community School	2386		577	2,719	4,712	664	183
Monkton Priory Community Primary School	2387		203	1,077	5,319	306	91
Ysgol Gelli Aur / Golden Grove Community School	2388		345	1,228	3,559	98	75
Ysgol Glannau Gwaun	2389		258	1,180	4,574	273	57
Ysgol y Frenni	2390		202	784	3,891	60	16
Prendergast Community Primary School	2391		483	1,695	3,513	111	33
Pennar Community School	2392		249	982	3,944	136	74
Neyland Community School	2393		304	1,178	3,881	112	51
Hakin Community School	2394		326	1,401	4,298	284	95
Angle VC School	3033		23	158	6,870	14	3
Cilgerran Church in Wales VC School	3035		125	501	4,008	44	6
Cosheston VC School	3036		53	229	4,321	32	3
Cleddau Reach VC Primary School	3040		226	882	3,903	42	18
Manorbier Church in Wales VC School	3042		57	264	4,673	29	17
Spittal Church in Wales Voluntary Controlled School	3050		151	572	3,801	28	5
Stackpole Church in Wales Voluntary Controlled School	3051		46	237	5,152	8	4
Tenby VC Infants' School	3052	31-08-2016	190	803	4,237	39	13
Haverfordwest Church in Wales Voluntary Controlled School	3053		82	380	4,634	73	23
St Florence Church in Wales Voluntary Controlled School	3055		77	296	3,844	15	14
Hubberston Church in Wales Voluntary Controlled Nursery and Primary School	3057		146	571	3,911	46	25
Ysgol Ger y Llan	3058		146	635	4,349	58	9
Ysgol Bro Dewi Church in Wales Voluntary Aided Primary School	3310		102	412	4,059	22	7
Holy Name Catholic Primary School	3311		121	479	3,959	71	14
St Mary's Catholic Primary School	3312		108	456	4,222	39	37
Mary Immaculate School	3313		218	778	3,577	42	26
St Francis Catholic Primary School	3314		107	412	3,850	29	22
St Aidan's Church in Wales Voluntary Aided School	3315		83	330	3,976	27	9
St Teilo's Catholic Primary School	3319		86	344	4,000	16	8
St Mark's Church in Wales Voluntary Aided Primary School	3320		133	530	4,000	55	46
St Oswald's Church in Wales Voluntary Aided School	3321		113	461	4,080	33	9

(10) Totals/average primary schools

10,192	41,179	4,040	4,766	1,633
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S52 EDUCATION BUDGET STATEMENT

Year: 2016/17

LA Name: Pembrokeshire County Council

LA Code: 668

UA Code: 528

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
School name	Official reference number	School opening/ closing O/C	Date opening/ closing	Number of pupils	Budget share		Notional S.E.N. budget £k	Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		
Secondary schools								
Ysgol Bro Gwaun	4031			550	3,089	5,616	479	83
Ysgol Dewi Sant	4034			396	1,816	4,586	174	44
The Greenhill School	4035			984	4,431	4,503	407	92
Pembroke School	4038			1,245	6,197	4,978	1,150	318
Sir Thomas Picton School	4055			1,227	5,287	4,309	502	128
Milford Haven School	4063			869	4,163	4,791	478	200
Ysgol y Preseli	4064			908	4,000	4,405	283	38
Tasker Milward VC School	4511			671	3,249	4,842	359	132
(11) Totals/average secondary schools				6,850	32,232	4,705	3,832	1,035

S52 EDUCATION BUDGET STATEMENT

Year: 2016/17

LA Name: Pembrokeshire County Council

LA Code: 668

UA Code: 528

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

Special schools

Portfield School	7001			148	2,923	19,750		39
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(12) Totals/average special schools

148	2,923	19,750	0	39
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(13) Totals for all schools

17,190	76,334	4,441	8,598	2,707
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MEMORANDUM ITEMS
(14) UNALLOCATED ISB

Nursery	
Primary	408
Secondary	393
Special	7
Total	808

(15) NON ALLOCATED NON-ISB FUNDS

Nursery	
Primary	3,657
Secondary	1,285
Special	137
Total	5,079

(16) TOTAL ISB

77,142

(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 tyblannol A.A.A. £k	Cronfeydd nid ISB sy'n syrthlo i'r ysgolion £k
					Yr ysgol £k	Yr disgybl £		
Ysgolion cynradd								
Sageston Community Primary School	2203			121	492	4,066	45	9
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St Mark's Church in Wales Voluntary Aided Primary School	3320		133	530	4,000	55	46
St Oswald's Church in Wales Voluntary Aided School	3321		113	461	4,080	33	9

(10) Cyfansymiau/cyfartaledd ysgolion cynradd

10,192	41,179	4,040	4,766	1,633
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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 £		
Ysgolion uwchradd								
Ysgol Bro Gwaun	4031			550	3,089	5,616	479	83
Ysgol Dewi Sant	4034			396	1,816	4,586	174	44
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Pembroke School	4038			1,245	6,197	4,978	1,150	318
Sir Thomas Picton School	4055			1,227	5,287	4,309	502	128
Milford Haven School	4063			869	4,163	4,791	478	200
Ysgol y Preseli	4064			908	4,000	4,405	283	38
Tasker Milward VC School	4511			671	3,249	4,842	359	132

(11) Cyfansymiau/cyfartaledd ysgolion uwchradd

6,850	32,232	4,705	3,832	1,035
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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 arbennig

Portfield School	7001			148	2,923	19,750		39
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(12) Cyfansymiau/cyfartaledd ysgolion arbennig

148	2,923	19,750	0	39
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(13) Cyfanswm pob ysgol

17,190	76,334	4,441	8,598	2,707
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EITEMAU MEMORANDWM**(14) CYU HEB EU DYRANNU**

Feithrin	
Cynradd	408
Uwchradd	393
Arbennig	7
Cyfanswm	808

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

Feithrin	
Cynradd	3,657
Uwchradd	1,285
Arbennig	137
Cyfanswm	5,079

(16) CYFANSWM CYU

77,142

S52 BUDGET STATEMENT

Table 2 - Formula Factors

2a PRIMARY AND SECONDARY SCHOOLS

Pupil Count Arrangements:
Pupil count date was January 2016

A Pupil-led funding

Factor Name Age weighted funding	Year Group	Pupil Numbers	Funding per Pupil £	Funds Allocated £	% of primary and secondary schools budgets
Weighting Ratios					
Age	2&3PT	547	3,990	2,182,275	2.97
	2&3FT	426	3,421	1,457,354	1.99
	4	1,340	3,435	4,603,249	6.27
	5	1,322	2,547	3,366,884	4.59
	6	1,302	2,549	3,319,330	4.52
	7	1,337	2,240	2,994,726	4.08
	8	1,294	2,222	2,875,717	3.92
	9	1,320	2,228	2,941,600	4.01
	10	1,304	2,218	2,892,587	3.94
	11-13	3,399	3,383	11,499,191	15.66
	14	1,149	3,383	3,887,193	5.30
	15	1,224	3,383	4,140,927	5.64
	16-19	1,078	4,163	4,487,350	6.11
Totals	Primary	10,192		26,633,723	36.28
	Secondary	6,850		24,014,661	32.71
	Total	17,042		50,648,384	68.99

Method

PRIMARY

The AWPV for Primary school includes funding for teaching costs based on a PTR of 22:1 for under 5 year olds and 25.5:1 for 5 to 10 year olds.

The pupil numbers include 1094 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			854,283	1.16
<u>Secondary</u>			1,200,000	1.63
Totals	Primary	0	854,283	1.16
	Secondary	0	1,200,000	1.63
	Total	0	2,054,283	2.80

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			2,700,000	3.68
11-16 year olds			1,906,888	2.60
16+ SEN funding			308,606	0.42
Totals	Primary	0	2,700,000	3.68
	Secondary	0	2,215,494	3.02
	Total	0	4,915,494	6.70

Method

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

Primary and secondary pupil led SEN funding totals

Totals	Primary			3,554,283	4.84
	Secondary			3,415,494	4.65
	Total			6,969,777	9.49

B SEN funding treated as pupil-led

Place-led SEN funding				
Factor Name	Place Numbers	Funding per place £	Funds Allocated £	% of primary and secondary schools budgets
<u>Primary Autistic Units</u> 1 with 24 places	24	10,257	246,167	0.34
<u>Primary Assessment Units</u> 1 with 18 places	18	11,255	202,591	0.28
<u>Primary other attached Units</u> 3 with 24 places 1 with 18 places 1 with 12 places	102	7,477	762,689	1.04
<u>Ysgol Bro Gwaun (Autistic & LRC Units)</u>	12	7,918	95,010	0.13
<u>Secondary Autistic Unit</u>	30	10,735	322,060	0.44
Totals	Primary	144	1,211,447	1.65
	Secondary	42	417,070	0.57
	Total	186	1,628,517	2.22

All funding is place led

Other SEN funding treated as pupil-led

Factor Name	Type	Units	Funding per unit £	Funds Allocated £	% of primary and secondary schools budgets
Totals	Primary	0		0	0.00
	Secondary	0		0	0.00
	Total	0		0	0.00
Total primary and secondary funds allocated according to pupil numbers or counted as pupil led	Primary	144		31,399,453	42.77
	Secondary	42		27,847,225	37.93
	Total	186		59,246,678	80.71

C Other Funding

Additional Educational Needs Factors

Factor Name	Type	Number	Rate £	Funds Allocated £
Primary				
1. Welsh Language - Category DS schools	Key Stage 1 Key Stage 2	2,624 5,255	21.59 30.43	58,916
2. Category EM schools				56,642
3. Category EM schools				159,901
4. Leadership & Management Differential				2,734,210
5. Translation				10,659
Secondary				
6. Bilingual Education	per subject			113,190
7. Welsh Language Centres	Lump Sum			104,000
Totals			Primary	3,020,328
			Secondary	217,190
			Total	3,237,518

Method

1. Lump sum per unit £9,621 plus £24.46 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

Group	Unit Values	Headteachers Scale Range	Deputies Scale Range	TLR2 Funding No of TLRs
	1-560	L6-L12		1
	561-640	L7-L13		1
	641-850	L7-L13	L1-L5	1
	851-1200	L8-L14	L3-L7	1
	1201-1450	L9-L15	L4-L8	1
	1451-1750	L10-L16	L5-L9	2
	1751-2200	L10-L16	L5-L9	2
	2201-2675	L11-L17	L6-L10	3
	2676-3500	L13-L19	L8-L12	4
	3501+	L14-L20	L8-L12	4

5. Translation - £463 per eligible school.

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

7. Lump sum estimated to cover staffing costs.

Total Funds	Primary	3,020,328
allocated on AEN factors	Secondary	217,190
	Total	3,237,518

Site specific factors

Site specific factors																		
Factor Name	Type	Number	Rate £	Funds Allocated £														
Primary																		
1. Grounds Maintenance	grounds areas m2	663,226	0.30	199,546														
2. Rates and rent	Actual Costs			921,629														
3. Structural Repair & Maintenance	area m2	77,048	13.66	1,052,370														
4. Other Building Costs				1,929,753														
5. School Amalgamation	lump sum			3,184														
Secondary																		
6. Premises	Supplement			1,966,605														
7. Repair & Maintenance (landlord)	floor area m2	77,377	9.87	763,331														
8. Grounds maintenance	grounds areas m2	77,487	0.71	55,084														
Totals			Primary	4,106,481														
			Secondary	2,785,020														
			Total	6,891,501														
Method																		
1, 3, 4, 7 & 8 are based on either building or grounds square metreage as appropriate.																		
2. Budget allocation is equal to the estimated actual costs.																		
5. An allocation of £1,592 is made to each site of a new school that amalgamated for the first three years of																		
6. Premises supplement elements are:																		
	<table><tr><td>Rates</td><td>Estimated actual costs</td></tr><tr><td>Energy</td><td>£15.17 per Sq. M. of gross floor area</td></tr><tr><td>Water</td><td>£14.66 per pupil</td></tr><tr><td>Grounds Maintenance</td><td>£0.1972 per Sq. M. gross hard & Soft area</td></tr><tr><td>Cleaning</td><td>£11.90 per Sq. M.of net floor area</td></tr><tr><td>Tenant R & M</td><td>£1.7512 per Sq. m. of gross floor area</td></tr><tr><td>Adjusted AWPV</td><td>£-160.65 per pupil</td></tr></table>				Rates	Estimated actual costs	Energy	£15.17 per Sq. M. of gross floor area	Water	£14.66 per pupil	Grounds Maintenance	£0.1972 per Sq. M. gross hard & Soft area	Cleaning	£11.90 per Sq. M.of net floor area	Tenant R & M	£1.7512 per Sq. m. of gross floor area	Adjusted AWPV	£-160.65 per pupil
Rates	Estimated actual costs																	
Energy	£15.17 per Sq. M. of gross floor area																	
Water	£14.66 per pupil																	
Grounds Maintenance	£0.1972 per Sq. M. gross hard & Soft area																	
Cleaning	£11.90 per Sq. M.of net floor area																	
Tenant R & M	£1.7512 per Sq. m. of gross floor area																	
Adjusted AWPV	£-160.65 per pupil																	
Total primary and secondary funds allocated on site specific factors			Primary	4,106,481														
			Secondary	2,785,020														
			Total	6,891,501														

School specific factors

School specific factors				
Factor Name	Type	Number	Rate £	Funds Allocated £
Primary				
1. Cash Supplement	Banded Actual Costs			456,564
2. Salary Protection				42,109
3. Licenses				24,717
4. Kitchen Utilities				417,610
5. Catering Service SLA				1,711,900
Secondary				
4. Kitchen Utilities	Lump Sum	8	99,902	133,220
6. Admin Costs				799,215
7. Free School Meals - taken up	per kitchen			297,000
8. Kitchen equipment		9	17,000	153,000
Totals			Primary	2,652,900
			Secondary	1,382,435
			Total	4,035,336
Method				
PRIMARY				
1. The cash supplement is based on total FTE - capped at 300 pupils.				
2. Funding is based on the actual cost of salary protection for individual teachers.				
3. Funding is based on the following:				
Performing Rights licence based on banded January 16 pupil numbers				
Education Recording Agency based on January 16 pupil numbers				
Copyright Agency based on January 16 pupil numbers				
Total Primary and secondary funds allocated for school specific factors			Primary	2,652,900
			Secondary	1,382,435
			Total	4,035,336

Budget adjustments

Factor Name	Type	Number	Rate £	Funds Allocated £
Totals				
			Primary	0
			Secondary	0
			Total	0
Total primary and secondary funds allocated for budget adjustment factors				
			Primary	0
			Secondary	0
			Total	0
Total primary and secondary funds allocated for other factors				
			Primary	9,779,710
			Secondary	4,384,645
			Total	14,164,355
Unallocated Reserves				
Pupil Numbers Reserve			Primary	
			Secondary	
			Total	0
D Total funds allocated to primary and secondary schools				
			Primary	41,179,163
			Secondary	32,231,869
			Total	73,411,033

2b SPECIAL SCHOOLS

A Place-led funding

Factor Name	Place Numbers	Funding per Place £	Funds Allocated £
Multiple Learning Difficulty (MLD)			993,420
Profound Multiple Learning Difficulty & Autistic			698,520
	0		1,691,940

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	Total	£
Place-led	Total	
Pupil-led	Total	

Total special school funds allocated according to pupil numbers or counted as pupil-led	1,691,940
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C Other factors

Additional Educational Needs Factors

Factor Name	Type	Number	Rate £	Funds Allocated £
1. Leadership &				112,360
2. 6th Form Funding				688,690
3. Outreach				26,450
4. Kitchen Utilities				7,190
5. School Meals Funding				22,840
Total funds allocated on AEN factors				857,530

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 16 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			62,110
2. Grounds Repair & Maintenance	Ground Area m2			4,030
3. Other Premises Related Funding	Floor Area m2			250,410
4. Workload				56,770

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	373,320
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Total special school funds allocated for non pupil-led factors	1,230,850
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Unallocated Reserve	0
	0

D Total funds allocated to special schools	2,922,790
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2c. TOTAL FUNDS ALLOCATED TO ALL SCHOOLS	Total	76,333,823
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S52 DATGANIAD CYLLIDEB

Tabl 2 - Ffactorau Fformiwla

2a YSGOLION CYNRADD AC UWCHRADD

Trefniadau Cyfrif Disgyblion:

Dyddiad cyfrif disgyblion yn Ionawr 2016

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
Gymarebau Pwysoli					
Oed	2&3PT	547	3,990	2,182,275	2.97
	2&3FT	426	3,421	1,457,354	1.99
	4	1,340	3,435	4,603,249	6.27
	5	1,322	2,547	3,366,884	4.59
	6	1,302	2,549	3,319,330	4.52
	7	1,337	2,240	2,994,726	4.08
	8	1,294	2,222	2,875,717	3.92
	9	1,320	2,228	2,941,600	4.01
	10	1,304	2,218	2,892,587	3.94
	11-13	3,399	3,383	11,499,191	15.66
	14	1,149	3,383	3,887,193	5.30
	15	1,224	3,383	4,140,927	5.64
	16-19	1,078	4,163	4,487,350	6.11
	Cynradd	10,192		26,633,723	36.28
	Uwchradd	6,850		24,014,661	32.71
	Cyfanswm	17,042		50,648,384	68.99
Cyfansymiau					

Dull

CYNRADD

Mae'r AWPV ar gyfer ysgolion Cynradd yn cynnwys arian ar gyfer costau dysgu yn seiliedig ar Gymhareb Athro/Disgybl o 22:1 ar gyfer plant dan 5 a 25.5:1 ar gyfer plant rhwng 5 a 10 oed.

Mae niferoedd y disgyblion yn cynnwys 1094 rhan-amser 2 a 3 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
Cynradd				
Nifer yr Unedau fesul disgybl o fewn ystod 1-60			854,283	1.16
Uwchradd			1,200,000	1.63
Cyfansymiau	Cynradd	0	854,283	1.16
	Uwchradd	0	1,200,000	1.63
	Cyfanswm	0	2,054,283	2.80

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			2,700,000	3.68
Plant 11-16 oed			1,906,888	2.60
Arian AAA 16+			308,606	0.42
Cyfansymiau	Cynradd	0	2,700,000	3.68
	Uwchradd	0	2,215,494	3.02
	Cyfanswm	0	4,915,494	6.70

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 synhwyrdd, neu l'r sector uwchradd, dat MidYIS a dangosydd pynciau craidd CA3.

Cyfansymiau arian AAA ar gyfer disgyblion cynradd ac uwchradd.

Cyfansymiau	Cynradd		3,554,283	4.84
	Uwchradd		3,415,494	4.65
	Cyfanswm		6,969,777	9.49

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

Arian AAA ar gyfer lleoedd arbennig				
Enw'r Ffactor	Nifer Lleoedd	Arian fesul lle £	Arian a Ddyrannwyd £	% o gyllidebau ysgolion cynradd ac uwchradd
<u>Unedau Awtistig Cynradd</u> 1 gyda 24 lle	24	10,257	246,167	0.34
<u>Unedau Asesu Cynradd</u> 1 gyda 18 lle	18	11,255	202,591	0.28
<u>Unedau cysylltiol Cynradd eraill</u> 3 gyda 24 lle 1 gyda 18 lle 1 gyda 12 lle	102	7,477	762,689	1.04
<u>Ysgol Bro Gwaun (Unedau Awtistig a CDA)</u>	12	7,918	95,010	0.13
<u>Uned Awtistig Uwchradd</u>	30	10,735	322,060	0.44
Cyfansymiau	Cynradd	144	1,211,447	1.65
	Uwchradd	42	417,070	0.57
	Cyfanswm	186	1,628,517	2.22

Mae'r holl arian ar gyfer lleoedd penodol.
Arian AAA arall sy'n cael ei drin fel pe bai ar gyfer disgyblion unigol

Enw'r Ffactor	Math	Unedau	Arian fesul uned £	Arian a ddyrannwyd £	% o gyllidebau ysgolion cynradd ac uwchradd
Cyfansymiau	Cynradd	0		0	0.00
	Uwchradd	0		0	0.00
	Cyfanswm	0		0	0.00
Cyfanswm arian cynradd ac uwchradd a ddyrannir yn ôl nifer disgyblion neu a ystyrir yn arian ar sail nifer disgyblion	Cynradd	144		31,399,453	42.77
	Uwchradd	42		27,847,225	37.93
	Cyfanswm	186		59,246,678	80.71

C Arian Arall

Ffactorau Anghenion Addysgol Ychwanegol

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrennir £
Cynradd				
1. Iaith Gymraeg - Ysgolion Categori DS				58,916
2. Ysgolion categori EM	Cyfnod Allweddol 1	2,624	21.59	56,642
3. Ysgolion categori EM	Cyfnod Allweddol 2	5,255	30.43	159,901
4. Gwahandaliad				
Arweinyddiaeth a Rheolaeth				2,734,210
5. Cyfieithu				10,659
				0
Uwchradd				0
6. Addysg Ddwylleithog	fesul pwnc			113,190
7. Canolfan Iaith Gymraeg	Un Taliad			104,000

Cyfansymiau	Primary	3,020,328
	Secondary	217,190
	Total	3,237,518

Dull
 1. Un taliad fesul uned o £9,621 a £24.46 y plentyn
 4. Arian Gwahaniaethol ar gyfer Arweinyddiaeth a Rheolaeth
 Cyflogau Prifathrawon a Dirprwyon, a dyraniad y pwynt Rheoli.
 Polisi'r awdurdod yw ariannu'r union gostau cyflog o fewn ystod graddfa o sylfaen + 5 phwynt ar gyfer y Penaethiaid a'r sylfaen + 4 bwynt ar gyfer Dirprwyon, yn seiliedig ar gyfanswm unedol yr ysgolion, a gyfrifwyd yn unol â'r ddogfen cyflog ac amodau Athrawon a ddangosir isod.
 Mae pob ysgol yn cael eu hariannu ar gyfer sail TLR2 yn dibynnu ar gyfanswm cyfwerth ag amser llawn i gefnogi Uwch Cyfrifoldeb y rheolwyr.

Graddfeydd Cyflog Arweinyddiaeth a Rheolaeth

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

5. Cyfieithu - £463 fesil ysgol cymwys.
 6. Ar gyfer disgyblion 11-15 oed darperir arian ar gyfer 0.1 athro fesul pwnc a ddarperir yn Saesneg a Chymraeg hyd at uchafswm o dri phwnc y flwyddyn.
 7. Amcangyfrifir y taliad unwaith-ac-am-byth i dalu costau staffio.

Cyfanswm yr Arian	Cynradd	3,020,328
a ddyrennir ar ffactorau AAY	Uwchradd	217,190
	Cyfanswm	3,237,518

Ffactorau yn ymwneud â safleoedd penodol

Ffactorau yn ymwneud â safleoedd penodol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
Cynradd				
1. Cynnal a Chadw Tiroedd	arwynebedd tir m2	663,226	0.30	199,546
2. Trethi a rhent	Costau Gwirioneddol			921,629
3. Atgyweirio a Ch a Chadw Adeiladau	arwynebedd m2	77,048	13.66	1,052,370
4. Costau Adeiladau Eraill				1,929,753
5. Uno Ysgolion	un taliad			3,184
Uwchradd				
6. Adeiladau	Atodiad			1,966,605
7. Atgyweirio a Ch a Ch (lletywr)	arwynebedd llawr m2	77,377	9.87	763,331
8. Cynnal a Chadw Tiroedd	arwynebedd tiroedd m2	77,487	0.71	55,084
Cyfansymiau			Cynradd	4,106,481
			Uwchradd	2,785,020
			Cyfanswm	6,891,501
Dull				
Mae 1, 3, 4, 7 a 8 yn seiliedig naill ai ar fetrau sgwâr adeiladau neu diroedd fel y bo'n briodol.				
2. Mae dyraniad y gyllideb yn gyfwerth â'r amcangyfrif o'r costau gwirioneddol.				
5. Gwneir dyraniad o £1,592 i safle pob ysgol newydd sy'n uno ar gyfer tair blynedd cyntaf yr uno.				
6. Elfennau'r atodiadau adeiladau yw:				
	Trethi	Amcangyfrif o'r costau gwirioneddol		
	Ynni	£15.17 fesul Metr Sgwâr		
	Dwr a Sbwriel	£14.66 fesul disgybl		
	Tiroedd Cynnal a Chadw	£0.1972 fesul Metr Sgwâr		
	Glanhau	£11.90 fesul Metr Sgwâr		
	C a Ch Tenant	£1.7512 fesul Metr Sgwâr		
	AWPV wedi'i adnewid	£ -160.65 fesul disgybl		
Cyfanswm yr arian cynradd ac uwchradd a ddyrannir ar gyfer materion safleoedd penodol			Cynradd	4,106,481
			Uwchradd	2,785,020
			Cyfanswm	6,891,501

Ffactorau Ysgolion unigol

Ffactorau Ysgolion Unigol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
Cynradd				
1. Atodiad Ariannol	Atodiadau wedi'u Bandio Costau Gwirioneddol			456,564
2. Diogelu Cyflog				42,109
3. Trwyddedau				24,717
4. Cyfleustodau Cegin				417,610
5. CLG Arlwy Cynradd				1,711,900
Uwchradd				
4. Cyfleustodau Cegin	Un Taliad	8	99,902	133,220
6. Costau Gweinyddol				799,215
7. Prydau Ysgol Rhad a Dderbyniwyd	fesul cegin	9	17,000	297,000
8. Offer Cegin				153,000
Cyfansymiau			Cynradd	2,652,900
			Uwchradd	1,382,435
			Cyfanswm	4,035,336
Dull				
CYNRADD				
1 Mae'r atodiad arian yn seiliedig ar gyfanswm cyfwerth ag amser llawn - gapio ar 300 o ddisgyblion.				
2. Mae'r arian yn seiliedig ar union gost diogelu cyflogau athrawon unigol.				
3. Ariannu wedi selio fel y canlyn:				
Trwydded "Performing Rights" yn seiliedig ar nifer disgyblion yn Ionawr 2016 wedi'u bandio				
Trwydded "Education Recording Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2016				
Trwydded "Copyright Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2016				
Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer ffactorau ysgolion unigol			Cynradd	2,652,900
			Uwchradd	1,382,435
			Cyfanswm	4,035,336

Adnewidiadau cyllidebol

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
Cyfansymiau				
			Cynradd	0
			Uwchradd	0
			Cyfanswm	0
Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer ffactorau adnewidiadau cyllidebol				
			Cynradd	0
			Uwchradd	0
			Cyfanswm	0
Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer ffactorau eraill			Cynradd	9,779,710
			Uwchradd	4,384,645
			Cyfanswm	14,164,355
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	41,179,163
			Uwchradd	32,231,869
			Cyfanswm	73,411,033

2b YSGOLION ARBENNIG

A Arian ar sail lleoedd

Enw'r Ffactor	Nifer Lleoedd	Arian fesul Lle £	Arian a Ddyrannwyd £
Anawsterau Dysgu Amryfal			993,420
Awtistig ac Anawsterau Dysgu Amryfal Difrifol			698,520
Cyfansymiau	0		1,691,940

B Arian yn ôl nifer disgyblion

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

Dadansoddiad gyfansymiau'r Arian a Ddyrannwyd

Dosbarthiadau neu Ddisgrifiadau Gwariant

Yn ôl nifer lleoedd	Cyfanswm	£
Yn ôl nifer disgyblion	Cyfanswm	

Cyfanswm arian ysgolion arbennig wedi'i ddyrannu yn ôl nifer disgyblion neu a ystyrir felly	1,691,940
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C Ffactorau eraill

Ffactorau Anghenion Addysgol Ychwanegol

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrannwyd £
1. Arweinyddiaeth a Rheolaeth				112,360
2. Ariannu Chweched Dosbarth				688,690
3. Gwaith Allanol				26,450
4. Cyfleustodau Cegin				7,190
5. Ariannu Cinio Ysgol				22,840
Cyfanswm yr arian a ddyrannwyd ar ffactorau AAY				857,530

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 16 cyfrif disgyblion.
3. Ariannu 0.5 ar gyfo athro i ddarparu cyngor a cymorth i ddysgyblion prif ffrwd

Ffactorau safleoedd penodol

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrannwyd £
1. Atgyweirio a Ch a Ch Adeiladau	Arwynebedd Llwr m2			62,110
2. Atgyweirio a Ch a Ch Tiroedd	Arwynebedd Tir m2			4,030
3. Arian Arall ar gyfer Adeiladau	Arwynebedd Llwr m2			250,410
4. Llwyth gwaith				56,770

Dull

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

Cyfanswm yr arian a ddyrannir i ffactorau safleoedd unigol	373,320
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Cyfanswm arian ysgolion arbennig a ddyrannwyd ar gyfer ffactorau nad ydynt yn seiliedig ar nifer disgyblion	1,230,850
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Arian Wrth Gefn Heb Ei Dyrannu	0
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D Cyfanswm yr arian a ddyrannir i ysgolion arbennig	2,922,790
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2c. CYFANSWM YR ARIAN A DDYRENNIR I BOB YSGOL	Cyfanswm	76,333,823
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TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2016/17

Establishment No.	School	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	42,685	-	299,319	10,266	21,526	43,936	7,407
2209	Ysgol Gynradd Gymunedol Eglwysrw	42,685	-	271,552	10,692	20,117	37,673	7,589
2212	Ysgol Gymunedol Wdlig / Goodwick Community School	42,685	-	302,997	10,267	21,580	51,740	5,228
2214	Fenton Community Primary School	72,796	2,026	965,807	1,348	77,765	120,963	24,758
2219	Orielton Community Primary School	27,194	3,618	86,365	25,863	9,291	21,954	2,568
2220	Johnston Community Primary School	50,053	-	486,660	4,672	34,859	59,518	12,087
2222	Lamphey Primary School	50,053	-	477,723	4,667	34,572	58,595	12,588
2223	Ysgol Gymunedol Brynconin	28,777	-	204,053	11,644	14,669	32,093	5,769
2228	Hook Community Primary School	42,685	-	241,405	10,931	17,754	29,194	7,992
2231	Ysgol Llanymyllog	27,194	-	60,856	32,411	4,862	5,714	1,916
2233	Ysgol Gymunedol Maenclochog	28,777	-	212,946	11,782	15,750	37,514	5,372
2237	Milford Haven Junior School	62,929	-	741,985	1,060	61,179	111,791	26,218
2242	Narberth Community Primary School	62,929	-	762,745	976	56,278	137,071	40,905
2243	Ysgol Bro Ingli	42,685	-	261,777	11,082	19,083	45,364	6,665
2250	Puncheston Community Primary School	27,194	-	164,365	12,451	12,213	47,838	4,336
2253	Ysgol Llandudoch	42,685	-	293,357	10,778	21,136	47,077	5,207
2254	Wolfscastle Community Primary School	27,194	-	97,924	22,749	9,723	12,934	2,050
2258	Saundersfoot Community Primary School	56,553	-	717,879	901	51,957	107,888	19,323
2260	Stepaside Community Primary School	47,100	-	337,718	10,078	24,429	62,794	11,592
2261	Templeton Community Primary School	28,777	-	202,172	11,700	14,979	37,514	6,205
2262	Tenby Junior Community School	50,053	-	384,189	4,689	35,843	115,140	29,447
2263	Solva Community School	27,194	-	178,650	11,997	13,051	28,605	3,103
2265	The Meads Infant and Nursery School	72,796	-	1,154,153	1,282	73,983	121,521	22,702
2266	Tavernspite Community Primary School	56,553	-	525,695	3,662	38,514	57,904	17,505
2267	Mount Airey Community Primary School	47,100	-	401,938	9,395	33,646	67,653	7,490
2270	Ysgol Gymunedol Croesgoch	42,685	-	282,382	10,698	20,492	55,459	4,779
2271	Broad Haven Primary School	42,685	-	272,493	10,637	19,895	62,979	7,379
2273	Roch Community School	47,100	-	355,756	9,252	26,384	53,734	10,872
2383	Ysgol Gymraeg Glan Cleddau	56,553	-	648,976	1,642	45,748	66,068	9,307
2384	Coastlands School / Ysgol y Glannau	28,777	-	201,599	12,130	14,323	55,614	5,665
2385	Ysgol Clydau	27,194	-	150,573	12,311	11,054	21,391	3,253

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2016/17

Establishment No.	School	Leadership Costs	Staff Protection Costs	Age Weighted Funding Inc Threshold & KS2	Lump Sum	Workload	Premises Based Funding	Site & Curricular Specific
		£	£	£	£	£	£	£
2386	Pembroke Dock Community School	74,660	-	1,392,494	2,038	117,548	325,680	38,000
2387	Monkton Priory Community Primary School	50,053	4,270	485,585	4,279	43,107	118,564	18,645
2388	Ysgol Gelli Aur / Golden Grove Community School	62,929	2,026	820,365	1,047	60,426	109,807	33,937
2389	Ysgol Glannau Gwaun	56,553	-	602,363	1,737	51,250	134,966	22,316
2390	Ysgol y Frenni	50,053	16,856	476,787	4,141	35,162	101,974	12,663
2391	Prendergast Community Primary School	72,796	4,052	1,180,299	1,479	85,306	162,364	36,325
2392	Pennar Community School	56,553	-	601,332	2,147	43,954	81,304	17,062
2393	Neyland Community School	56,553	-	735,094	929	53,569	155,373	19,593
2394	Hakin Community School	62,929	-	788,269	1,125	64,920	118,219	24,722
3033	Angle VC School	27,194	3,618	52,409	29,564	4,970	12,245	2,296
3035	Cilgerran Church in Wales VC School	47,100	-	308,026	10,344	22,103	40,184	6,406
3036	Cosheston VC School	27,194	-	125,508	12,646	9,284	11,780	3,927
3040	Cleddau Reach VC Primary School	56,553	-	554,654	3,154	40,083	138,140	16,330
3042	Manorbier Church in Wales VC School	27,194	-	134,576	12,717	9,907	30,649	3,919
3050	Spittal Church in Wales Voluntary Controlled School	47,100	-	367,733	9,782	26,556	61,123	9,846
3051	Stackpole Church in Wales Voluntary Controlled School	27,194	3,618	117,733	12,723	8,252	36,235	4,048
3052	Tenby VC Infants' School	50,053	-	540,210	5,211	34,948	79,503	24,798
3053	Haverfordwest Church in Wales Voluntary Controlled School	28,777	-	168,540	11,613	13,897	54,020	6,848
3055	St Florence Church in Wales Voluntary Controlled School	27,194	-	171,758	12,051	13,238	26,681	6,727
3057	Hubberston Church in Wales Voluntary Controlled Nursery and Primary School	47,100	-	363,339	9,695	25,956	42,429	8,652
3058	Ysgol Ger y Llan	47,100	-	362,193	9,695	25,937	100,655	7,214
3310	Ysgol Bro Dewi Church in Wales Voluntary Aided Primary School	42,685	-	249,990	10,944	18,021	44,634	4,802
3311	Holy Name Catholic Primary School	47,100	-	288,175	10,259	21,153	25,214	5,188
3312	St Mary's Catholic Primary School	42,685	-	269,668	11,076	19,220	34,925	8,542
3313	Mary Immaculate School	56,553	-	524,474	3,657	38,241	60,806	16,302
3314	St Francis Catholic Primary School	42,685	-	244,765	11,046	18,484	39,811	7,380
3315	St Aidan's Church in Wales Voluntary Aided School	28,777	-	194,478	11,640	14,444	27,156	5,633
3319	St Tello's Catholic Primary School	28,777	-	216,754	11,708	15,413	35,074	4,876
3320	St Mark's Church in Wales Voluntary Aided Primary School	47,100	-	314,714	9,954	23,196	38,039	9,612
3321	St Oswald's Church in Wales Voluntary Aided School	42,685	2,026	283,620	10,641	20,123	40,510	7,742
Total		2,734,210	42,109	24,681,914	553,051	1,855,322	4,103,298	731,629

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2016/17

Establishment No.	School	School Meals Funding	Statementing	SEN non Statemented Funding	SEN Attached Unit Funding	Grand Total
		£	£	£	£	£
2203	Sageston Community Primary School	21,590	33,389	12,100	-	492,218
2209	Ysgol Gynradd Gymunedol Eglwysrwr	21,740	-	17,572	-	429,620
2212	Ysgol Gymunedol Wdig / Goodwick Community School	26,370	2,744	45,474	-	509,086
2214	Fenton Community Primary School	61,700	30,200	147,395	168,768	1,673,527
2219	Orielton Community Primary School	13,140	9,137	10,272	-	209,403
2220	Johnston Community Primary School	32,410	29,149	40,965	-	750,373
2222	Lamphey Primary School	23,640	26,797	17,989	-	706,625
2223	Ysgol Gymunedol Brynconin	21,880	-	18,935	-	337,820
2228	Hook Community Primary School	21,390	12,779	22,391	-	406,521
2231	Ysgol Llanychllwydog	5,100	-	3,598	-	141,651
2233	Ysgol Gymunedol Maenclochog	16,390	-	19,842	-	348,374
2237	Milford Haven Junior School	50,950	11,422	169,775	-	1,237,309
2242	Narberth Community Primary School	38,220	41,836	57,173	-	1,198,133
2243	Ysgol Bro Ingli	22,700	13,185	28,350	-	450,891
2250	Puncheston Community Primary School	21,360	-	18,449	-	306,206
2253	Ysgol Llandudoch	21,140	11,422	28,596	-	481,397
2254	Wolfscastle Community Primary School	12,730	-	11,628	-	196,932
2258	Saundersfoot Community Primary School	32,050	-	23,065	-	1,009,616
2260	Stepaside Community Primary School	26,340	10,547	39,964	-	570,563
2261	Templeton Community Primary School	18,610	9,333	13,113	-	342,404
2262	Tenby Junior Community School	31,060	-	81,374	84,384	816,179
2263	Solva Community School	20,400	-	24,068	-	307,068
2265	The Meads Infant and Nursery School	59,270	8,784	101,819	-	1,616,311
2266	Tavernspite Community Primary School	30,090	47,396	21,258	-	798,576
2267	Mount Airey Community Primary School	30,460	4,391	38,403	202,591	843,068
2270	Ysgol Gymunedol Croesgoch	22,890	10,541	45,702	-	495,630
2271	Broad Haven Primary School	20,640	-	17,985	-	454,694
2273	Roch Community School	21,750	8,784	23,421	-	557,054
2383	Ysgol Gymraeg Glan Cledau	26,260	-	30,826	-	885,380
2384	Coastlands School / Ysgol y Glannau	20,360	-	20,624	-	369,092
2385	Ysgol Clydau	13,970	10,541	22,488	-	272,777

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2016/17

Establishment No.	School	School Meals Funding	Statementing	SEN non Statemented Funding	SEN Attached Unit Funding	Grand Total
		£	£	£	£	£
2386	Pembroke Dock Community School	104,750	173,142	244,467	246,167	2,718,946
2387	Monkton Priory Community Primary School	46,900	11,422	123,576	170,932	1,077,333
2388	Ysgol Gelli Aur / Golden Grove Community School	40,040	15,926	81,900	-	1,228,404
2389	Ysgol Glannau Gwaun	38,210	13,086	88,823	170,932	1,180,237
2390	Ysgol y Frenni	26,780	23,564	35,956	-	783,938
2391	Prendergast Community Primary School	41,510	45,978	64,812	-	1,694,921
2392	Pennar Community School	43,640	21,567	114,766	-	982,325
2393	Neyland Community School	44,570	10,644	101,537	-	1,177,861
2394	Hakin Community School	57,550	15,901	100,143	167,671	1,401,450
3033	Angle VC School	11,450	8,791	5,570	-	158,106
3035	Cilgerran Church in Wales VC School	21,850	20,316	24,172	-	500,502
3036	Coshaston VC School	5,830	26,797	5,674	-	228,641
3040	Cleddau Reach VC Primary School	31,640	19,991	21,523	-	882,068
3042	Manorbier Church in Wales VC School	16,800	-	28,641	-	264,404
3050	Spittal Church in Wales Voluntary Controlled School	21,940	11,297	16,313	-	571,690
3051	Stackpole Church in Wales Voluntary Controlled School	19,370	-	7,588	-	236,761
3052	Tenby VC Infants' School	29,270	-	38,721	-	802,714
3053	Haverfordwest Church in Wales Voluntary Controlled School	22,480	-	73,488	-	379,663
3055	St Florence Church in Wales Voluntary Controlled School	23,030	-	15,185	-	295,865
3057	Hubberston Church in Wales Voluntary Controlled Nursery and Primary School	28,400	10,746	35,086	-	571,405
3058	Ysgol Ger y Llan	23,800	13,306	44,892	-	634,791
3310	Ysgol Bro Dewi Church in Wales Voluntary Aided Primary School	18,560	-	22,166	-	411,802
3311	Holy Name Catholic Primary School	11,180	36,461	34,806	-	479,538
3312	St Mary's Catholic Primary School	30,550	6,218	32,855	-	455,739
3313	Mary Immaculate School	36,060	12,432	29,883	-	778,409
3314	St Francis Catholic Primary School	19,000	1,460	27,269	-	411,901
3315	St Aidan's Church in Wales Voluntary Aided School	20,620	11,422	15,609	-	329,779
3319	St Teilo's Catholic Primary School	14,900	-	16,258	-	343,760
3320	St Mark's Church in Wales Voluntary Aided Primary School	33,310	-	54,513	-	530,439
3321	St Oswald's Church in Wales Voluntary Aided School	21,310	11,422	21,194	-	461,274
Total		1,711,900	854,283	2,700,000	1,211,447	41,179,163

TABLE 3: SECONDARY SCHOOLS FINAL ALLOCATIONS FOR 2016/17

	YSGOL BRO GWAUN	YSGOL DEWI SANT	THE GREENHILL SCHOOL	PEMBROKE SCHOOL	SIR THOMAS PICTON SCHOOL	MILFORD HAVEN SCHOOL	YSGOL Y PRESELI	TASKER MILWARD VC SCHOOL	GRAND TOTAL
	£	£	£	£	£	£	£	£	£
Original Age Value	1,595,275	1,064,617	2,740,353	3,516,813	3,502,579	2,581,029	2,488,708	1,810,663	19,300,037
Supplements									
Bilingual Education	91,070						22,120		113,190
Peripatetic Music	18,743	12,521	32,209	41,777	41,147	30,319	29,256	21,302	227,274
Welsh Language Unit	52,000						52,000		104,000
LMS Admin	98,268	95,117	101,629	101,629	98,268	98,268	98,268	98,268	789,715
Union Duty Fund					9,500				9,500
Premises	260,631	80,265	290,955	373,547	230,437	305,405	164,867	260,499	1,966,605
Site Specific -									
Bldg Repair & Mtce & Mtce Contracts	93,442	34,478	109,996	145,688	109,049	103,140	74,570	92,969	763,331
Grounds Maintenance	8,192	4,412	6,835	8,091	5,939	8,627	5,519	7,469	55,084
School Meals:-									
a) Equipment & Staffing	17,000	17,000	17,000	17,000	17,000	17,000	17,000	34,000	153,000
b) Free School Meals (incl Appetite for Life)	24,065	12,334	27,229	90,109	36,881	57,370	11,178	37,834	297,000
Kitchen Utilities Cost	10,630	8,760	20,040	20,520	20,870	13,760	22,500	16,140	133,220
Special Needs (Autistic & LRC Units)	95,010			322,060					417,070
SEN Combined Funding	343,996	168,023	389,587	664,229	462,217	455,557	268,532	354,747	3,106,888
SEN in Mainstream 6th Form	40,096	6,240	17,466	163,920	40,118	22,215	14,087	4,463	308,606
Total Delegation Including Statementing	2,748,418	1,503,768	3,753,299	5,465,383	4,574,005	3,692,689	3,268,605	2,738,354	27,744,519
6th Form funding									
6th Form pupil numbers	74	78	166	184	182	99	165	130	1,078
Mainstream 6th form	278,187	293,224	624,041	691,708	684,189	372,169	620,281	488,706	4,052,504
Welsh Funding	5,000	0	0	0	0	0	83,815	0	88,815
Sparcity & Deprivation Funding	57,093	18,613	54,368	39,634	28,505	98,228	27,269	22,322	346,031
Total WG Grant	340,279	311,837	678,408	731,342	712,694	470,396	731,365	511,029	4,487,350
Total School Funding	3,088,697	1,815,605	4,431,707	6,196,724	5,286,699	4,163,085	3,999,970	3,249,382	32,231,869

TABLE 3: SPECIAL SCHOOLS FINAL ALLOCATIONS FOR 2016/17

	PORTFIELD £
FUNDING	
Leadership	112,360
Age Weighted Pupil Value:	
Multiple Learning Difficulty (MLD)	993,420
Profound Multiple Learning Difficulty & Autistic	698,520
Premises Based Funding	318,480
Workload	56,770
6th Form Funding	688,690
Outreach	26,450
School Meals Funding	28,100
<u>Net Authority Delegated Budget</u>	2,922,790

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2016/17

Rhif Sefydliad	Ysgol	Costau Arweinyddiaeth	Costau Diogelu Staff	Arian wedi'i Bwyso yn ôl Oed	Cyfandalladau	Llwyth Gwaith	Gwariant ar Adelladau	Gwariant Penodol ar Safleoedd & Cwrlcwlwm
		£	£	£	£	£	£	£
2203	Sageston Community Primary School	42,685	-	299,319	10,266	21,526	43,936	7,407
2209	Ysgol Gynradd Gymunedol Eglwysrwr	42,685	-	271,552	10,692	20,117	37,673	7,589
2212	Ysgol Gymunedol Wdig / Goodwick Community School	42,685	-	302,997	10,267	21,580	51,740	5,228
2214	Fenton Community Primary School	72,796	2,026	965,807	1,348	77,765	120,963	24,758
2219	Orielton Community Primary School	27,194	3,618	86,365	25,863	9,291	21,954	2,568
2220	Johnston Community Primary School	50,053	-	486,660	4,672	34,859	59,518	12,087
2222	Lamphey Primary School	50,053	-	477,723	4,667	34,572	58,595	12,588
2223	Ysgol Gymunedol Brynconin	28,777	-	204,053	11,644	14,669	32,093	5,769
2228	Hook Community Primary School	42,685	-	241,405	10,931	17,754	29,194	7,992
2231	Ysgol Llanychilwydog	27,194	-	60,856	32,411	4,862	5,714	1,916
2233	Ysgol Gymunedol Maenclochog	28,777	-	212,946	11,782	15,750	37,514	5,372
2237	Milford Haven Junior School	62,929	-	741,985	1,060	61,179	111,791	26,218
2242	Narberth Community Primary School	62,929	-	762,745	976	56,278	137,071	40,905
2243	Ysgol Bro Ingli	42,685	-	261,777	11,082	19,083	45,364	6,665
2250	Puncheston Community Primary School	27,194	-	164,365	12,451	12,213	47,838	4,336
2253	Ysgol Llandudoch	42,685	-	293,357	10,778	21,136	47,077	5,207
2254	Wolfscastle Community Primary School	27,194	-	97,924	22,749	9,723	12,934	2,050
2258	Saundersfoot Community Primary School	56,553	-	717,879	901	51,957	107,888	19,323
2260	Stepaside Community Primary School	47,100	-	337,718	10,078	24,429	62,794	11,592
2261	Templeton Community Primary School	28,777	-	202,172	11,700	14,979	37,514	6,205
2262	Tenby Junior Community School	50,053	-	384,189	4,689	35,843	115,140	29,447
2263	Solva Community School	27,194	-	178,650	11,997	13,051	28,605	3,103
2265	The Meads Infant and Nursery School	72,796	-	1,154,153	1,282	73,983	121,521	22,702
2266	Tavernspite Community Primary School	56,553	-	525,695	3,662	38,514	57,904	17,505
2267	Mount Airey Community Primary School	47,100	-	401,938	9,395	33,646	67,653	7,490
2270	Ysgol Gymunedol Croesgoch	42,685	-	282,382	10,698	20,492	55,459	4,779
2271	Broad Haven Primary School	42,685	-	272,493	10,637	19,895	62,979	7,379
2273	Roch Community School	47,100	-	355,756	9,252	26,384	53,734	10,872
2383	Ysgol Gymraeg Glan Cleddau	56,553	-	648,976	1,642	45,748	66,068	9,307
2384	Coastlands School / Ysgol y Glannau	28,777	-	201,599	12,130	14,323	55,614	5,665
2385	Ysgol Clydau	27,194	-	150,573	12,311	11,054	21,391	3,253

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNNOL AR GYFER 2016/17

Rhif Sefydliad	Ysgol	Costau Arweinyddiaeth	Costau Diogelu Staff	Arian wodi'i Bwyso yn ôl Oed	Cyfandaliadau	Llwyth Gwaith	Gwariant ar Adelladau	Gwariant Penodol ar Safleoedd & Cwricwlwm
		£	£	£	£	£	£	£
2386	Pembroke Dock Community School	74,660	-	1,392,494	2,038	117,548	325,680	38,000
2387	Monkton Priory Community Primary School	50,053	4,270	485,585	4,279	43,107	118,564	18,645
2388	Ysgol Gelli Aur / Golden Grove Community School	62,929	2,026	820,365	1,047	60,426	109,807	33,937
2389	Ysgol Glannau Gwaun	56,553	-	602,363	1,737	51,250	134,966	22,316
2390	Ysgol y Frenni	50,053	16,856	476,787	4,141	35,162	101,974	12,663
2391	Prendergast Community Primary School	72,796	4,052	1,180,299	1,479	85,306	162,364	36,325
2392	Pennar Community School	56,553	-	601,332	2,147	43,954	81,304	17,062
2393	Neyland Community School	56,553	-	735,094	929	53,569	155,373	19,593
2394	Hakin Community School	62,929	-	788,269	1,125	64,920	118,219	24,722
3033	Angle VC School	27,194	3,618	52,409	29,564	4,970	12,245	2,296
3035	Cilgerran Church in Wales VC School	47,100	-	308,026	10,344	22,103	40,184	6,406
3036	Cosheston VC School	27,194	-	125,508	12,646	9,284	11,780	3,927
3040	Cleddau Reach VC Primary School	56,553	-	554,654	3,154	40,083	138,140	16,330
3042	Manorbier Church in Wales VC School	27,194	-	134,576	12,717	9,907	30,649	3,919
3050	Spittal Church in Wales Voluntary Controlled School	47,100	-	367,733	9,782	26,556	61,123	9,846
3051	Stackpole Church in Wales Voluntary Controlled School	27,194	3,618	117,733	12,723	8,252	36,235	4,048
3052	Tenby VC Infants' School	50,053	-	540,210	5,211	34,948	79,503	24,798
3053	Haverfordwest Church in Wales Voluntary Controlled School	28,777	-	168,540	11,613	13,897	54,020	6,848
3055	St Florence Church in Wales Voluntary Controlled School	27,194	-	171,758	12,051	13,238	26,681	6,727
3057	Hubberston Church in Wales Voluntary Controlled Nursery and Primary School	47,100	-	363,339	9,695	25,956	42,429	8,652
3058	Ysgol Ger y Llan	47,100	-	362,193	9,695	25,937	100,655	7,214
3310	Ysgol Bro Dewi Church in Wales Voluntary Aided Primary School	42,685	-	249,990	10,944	18,021	44,634	4,802
3311	Holy Name Catholic Primary School	47,100	-	288,175	10,259	21,153	25,214	5,188
3312	St Mary's Catholic Primary School	42,685	-	269,668	11,076	19,220	34,925	8,542
3313	Mary Immaculate School	56,553	-	524,474	3,657	38,241	60,806	16,302
3314	St Francis Catholic Primary School	42,685	-	244,765	11,046	18,484	39,811	7,380
3315	St Aidan's Church in Wales Voluntary Aided School	28,777	-	194,478	11,640	14,444	27,156	5,633
3319	St Teilo's Catholic Primary School	28,777	-	216,754	11,708	15,413	35,074	4,876
3320	St Mark's Church in Wales Voluntary Aided Primary School	47,100	-	314,714	9,954	23,196	38,039	9,612
3321	St Oswald's Church in Wales Voluntary Aided School	42,685	2,026	283,620	10,641	20,123	40,510	7,742
Cyfanswm		2,734,210	42,109	24,681,914	553,051	1,855,322	4,103,298	731,629

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2016/17

Rhif Sefydliad	Ysgol	Prydau Bwyd Ysgol	Datganiadau	Arian AAA heblaw am ddatganiadau	Arian Uned Amgaeedig AAA	Cyfanswm Cyffredinol
		£	£	£	£	£
2203	Sageston Community Primary School	21,590	33,389	12,100		492,218
2209	Ysgol Gynradd Gymunedol Eglwysrwr	21,740		17,572		429,620
2212	Ysgol Gymunedol Wdig / Goodwick Community School	26,370	2,744	45,474		509,086
2214	Fenton Community Primary School	61,700	30,200	147,395	168,768	1,673,527
2219	Orielton Community Primary School	13,140	9,137	10,272		209,403
2220	Johnston Community Primary School	32,410	29,149	40,965		750,373
2222	Lamphey Primary School	23,640	26,797	17,989		706,625
2223	Ysgol Gymunedol Brynconin	21,880		18,935		337,820
2228	Hook Community Primary School	21,390	12,779	22,391		406,521
2231	Ysgol Llanychlwydog	5,100		3,598		141,651
2233	Ysgol Gymunedol Maenclochog	16,390		19,842		348,374
2237	Milford Haven Junior School	50,950	11,422	169,775		1,237,309
2242	Narberth Community Primary School	38,220	41,836	57,173		1,198,133
2243	Ysgol Bro Ingli	22,700	13,185	28,350		450,891
2250	Puncheston Community Primary School	21,360		16,449		306,206
2253	Ysgol Llandudoch	21,140	11,422	28,596		481,397
2254	Wolfscastle Community Primary School	12,730		11,628		196,932
2258	Saundersfoot Community Primary School	32,050		23,065		1,009,616
2260	Stepaside Community Primary School	26,340	10,547	39,964		570,563
2261	Templeton Community Primary School	18,610	9,333	13,113		342,404
2262	Tenby Junior Community School	31,060		81,374	84,384	816,179
2263	Solva Community School	20,400		24,068		307,068
2265	The Meads Infant and Nursery School	59,270	8,784	101,819		1,616,311
2266	Tavernspite Community Primary School	30,090	47,396	21,258		798,576
2267	Mount Airey Community Primary School	30,460	4,391	38,403	202,591	843,068
2270	Ysgol Gymunedol Croesgoch	22,890	10,541	45,702		495,630
2271	Broad Haven Primary School	20,840		17,985		454,694
2273	Roch Community School	21,750	8,784	23,421		557,054
2383	Ysgol Gymraeg Glan Cledau	28,260		30,826		885,380
2384	Coastlands School / Ysgol y Glannau	20,360		20,624		359,092
2385	Ysgol Clydau	13,970	10,541	22,488		272,777

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2016/17

Rhif Sefydliad	Ysgol	Prydau Bwyd Ysgol	Datganiadau	Arian AAA heblaw am ddatganiadau	Arian Unod Amgaaedig AAA	Cyfanswm Cyffredinol
		£	£	£	£	£
2386	Pembroke Dock Community School	104,750	173,142	244,467	246,167	2,718,946
2387	Monkton Priory Community Primary School	46,900	11,422	123,576	170,932	1,077,333
2388	Ysgol Gelli Aur / Golden Grove Community School	40,040	15,926	81,900		1,228,404
2389	Ysgol Glannau Gwaun	38,210	13,086	88,823	170,932	1,180,237
2390	Ysgol y Frenni	26,780	23,564	35,956		783,938
2391	Prendergast Community Primary School	41,510	45,978	64,812		1,694,921
2392	Pennar Community School	43,640	21,567	114,766		982,325
2393	Neyland Community School	44,570	10,644	101,537		1,177,861
2394	Hakin Community School	57,550	15,901	100,143	167,671	1,401,450
3033	Angle VC School	11,450	8,791	5,570		158,106
3035	Cilgerran Church in Wales VC School	21,850	20,316	24,172		500,502
3036	Cosheston VC School	5,830	26,797	5,674		228,641
3040	Cleddau Reach VC Primary School	31,640	19,991	21,523		882,068
3042	Manorbier Church in Wales VC School	16,800		28,641		264,404
3050	Spittal Church in Wales Voluntary Controlled School	21,940	11,297	16,313		571,690
3051	Stackpole Church in Wales Voluntary Controlled School	19,370		7,588		236,761
3052	Tenby VC Infants' School	29,270		38,721		802,714
3053	Haverfordwest Church in Wales Voluntary Controlled School	22,480		73,488		379,663
3055	St Florence Church in Wales Voluntary Controlled School	23,030		15,185		295,865
3057	Hubberston Church in Wales Voluntary Controlled Nursery and Primary School	28,400	10,746	35,086		571,405
3058	Ysgol Ger y Llan	23,800	13,306	44,892		634,791
3310	Ysgol Bro Dewi Church in Wales Voluntary Aided Primary School	18,560		22,166		411,802
3311	Holy Name Catholic Primary School	11,180	36,461	34,806		479,538
3312	St Mary's Catholic Primary School	30,550	6,218	32,855		455,739
3313	Mary Immaculate School	36,060	12,432	29,883		778,409
3314	St Francis Catholic Primary School	19,000	1,460	27,269		411,901
3315	St Aidan's Church in Wales Voluntary Aided School	20,620	11,422	15,609		329,779
3319	St Teilo's Catholic Primary School	14,900		16,258		343,760
3320	St Mark's Church in Wales Voluntary Aided Primary School	33,310		54,513		530,439
3321	St Oswald's Church in Wales Voluntary Aided School	21,310	11,422	21,194		461,274
Cyfanswm		1,711,900	854,283	2,700,000	1,211,447	41,179,163

TABL 3: YSGOLION UWCHRADD DYRANIADAU TERFYNNOL AR GYFER 2016/17

	YSGOL BRO GWAUN	YSGOL DEWI SANT	THE GREENHILL SCHOOL	PEMBROKE SCHOOL	SIR THOMAS PICTON SCHOOL	MILFORD HAVEN SCHOOL	YSGOL Y PRESELI	TASKER MILWARD VC SCHOOL	CYFANSWM CYFFREDINOL
	£	£	£	£	£	£	£	£	£
Cyfanswm Gwerth Oed	1,595,275	1,064,617	2,740,353	3,516,813	3,502,579	2,581,029	2,488,708	1,810,663	19,300,037
Ychwanegion	-	-	-	-	-	-	-	-	-
Addysg Ddwyieithog	91,070	-	-	-	-	-	22,120	-	113,190
Gwasanaeth Cerdd Teithiol	18,743	12,521	32,209	41,777	41,147	30,319	29,256	21,302	227,274
Uned Iaith Gymraeg	52,000	-	-	-	-	-	52,000	-	104,000
Gweinyddu RhYLI	98,268	95,117	101,629	101,629	98,268	98,268	98,268	98,268	789,715
Cronfa Dyletswydd Undeb	-	-	-	-	9,500	-	-	-	9,500
Adeiladau	260,631	80,265	290,955	373,547	230,437	305,405	164,867	260,499	1,966,605
Penodol y Safle -	-	-	-	-	-	-	-	-	-
Contractau C & Ch Adeiladau a C & Ch	93,442	34,478	109,996	145,688	109,049	103,140	74,570	92,969	763,331
Cynnal a Chadw Tiroedd	8,192	4,412	6,835	8,091	5,939	8,627	5,519	7,469	55,084
Prydau Bwyd Ysgol	-	-	-	-	-	-	-	-	-
a) Cyfarpar & Staffio	17,000	17,000	17,000	17,000	17,000	17,000	17,000	34,000	153,000
b) Prydau Rhad ac am Ddim (gan gynnwys Blas am Oes)	24,065	12,334	27,229	90,109	36,881	57,370	11,178	37,834	297,000
Costau Ynni Cegin	10,630	8,760	20,040	20,520	20,870	13,760	22,500	16,140	133,220
Uned Awtistig a CDA	95,010	-	-	322,060	-	-	-	-	417,070
Cronfa Cyfunol AAA	343,996	168,023	389,587	664,229	462,217	455,557	268,532	354,747	3,106,888
Priff Ffrwd AAA dros 16	40,096	6,240	17,466	163,920	40,118	22,215	14,087	4,463	308,606
Cyfanswm dyraniad efo AAA	2,748,418	1,503,768	3,753,299	5,465,383	4,574,005	3,692,689	3,268,605	2,738,354	27,744,519
Cyllid 6ed dosbarth									
Niferoedd 6ed Dosbarth Disgyblion	74	78	166	184	182	99	165	130	1,078
Priff Ffrwd	278,187	293,224	624,041	691,708	684,189	372,169	620,281	488,706	4,052,504
Cyllid Gymraeg	5,000	0	0	0	0	0	83,815	0	88,815
Cyllid Amddifadedd teneurwydd poblogaeth	57,093	18,613	54,368	39,634	28,505	98,228	27,269	22,322	346,031
Cyfanswm Grant Llywodraeth Cymru	340,279	311,837	678,408	731,342	712,694	470,396	731,365	511,029	4,487,350
Cyfanswm Cyllideb Ysgollion	3,088,697	1,815,605	4,431,707	6,196,724	5,286,699	4,163,085	3,999,970	3,249,382	32,231,869

TABL 3: YSGOLION ARBENNIG DYRANIADAU TERFYNOL AR GYFER 2016/17

	PORTFIELD £
ARIAN	
Cost Arweinyddiaeth	112,360
Gwerth Disgyblion wedi'i Bwyso yn ôl Oed:	
Anawsterau Dysgu Amryfal	993,420
Awtistig ac Anawsterau Dysgu Amryfal Difrifol	698,520
Arian Adeiladau	318,480
Llwyth Gwaith	56,770
Ariannu Chweched Dosbath	688,690
Gwaith Allanol	26,450
Prydau Bwyd Ysgol	28,100
Cyllideb Net	2,922,790