

Pembrokeshire County Council Cyngor Sir Penfro



2022/23 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 Addysg**

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Director of Finance
Cyfarwyddwr Cyllid**

**PEMBROKESHIRE COUNTY COUNCIL
CYNGOR SIR PENFRO**

**LOCAL MANAGEMENT OF SCHOOLS
RHEOLAETH YSGOLION LLEOL**

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

**SECTION 52 BUDGET STATEMENTS 2022/23
ADRAN 52 DATGANIAD ARIANNOL 2022/23**

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PEMBROKESHIRE COUNTY COUNCIL

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

BUDGET STATEMENT 2022/23

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 2022)
- 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 2022/23

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 2022)
Cyllideb fformiwla fesul ysgol
Cyfran o'r gyllideb fesul disgybl
Dosraniad Tybiedig AAA
Arian Heblaw am GYU a ddatganolwyd i ysgolion

Tabl 2 Y Fformiwla Ddosrannu – Ffactorau a Gwerth Ariannol

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

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

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

S52 EDUCATION BUDGET STATEMENT

Year: 2022-23

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			112	478	4,267	22	18
Ysgol Gynradd Gymunedol Eglwysrwr	2209			92	402	4,369	29	18
Ysgol Gymunedol Wdig / Goodwick Community School	2212			114	518	4,564	57	39
Fenton Community Primary School	2214			391	1,882	4,813	465	200
Johnston Community Primary School	2220			239	1,227	5,132	331	90
Lamphey Primary School	2222			201	795	3,958	67	47
Ysgol Gymunedol Brynconin	2223			68	319	4,733	25	28
Hook Community Primary School	2228			78	356	4,570	38	20
Ysgol Llanychllwydog	2231			26	167	6,563	19	6
Ysgol Gymunedol Maenclochog	2233			96	407	4,243	24	24
Narberth Community Primary School	2242			301	1,234	4,100	118	80
Ysgol Bro Inqli	2243			93	440	4,759	36	46
Puncheston Community Primary School	2250			76	351	4,619	16	21
Ysgol Llandudoch	2253			97	428	4,414	28	29
Wolfscastle Community Primary School	2254			54	248	4,599	27	9
Saundersfoot Community Primary School	2258			204	841	4,133	71	40
Stepaside Community Primary School	2260			116	541	4,685	59	47
Templeton Community Primary School	2261			127	524	4,123	41	20
Tavernspite Community Primary School	2266			219	851	3,896	71	43
Ysgol Gymunedol Croesgoch	2270			90	427	4,739	42	40
Broad Haven Primary School	2271			95	455	4,818	38	20
Roch Community School	2273			144	615	4,287	62	34
Coastlands School / Ysgol y Glannau	2384			93	439	4,744	23	31
Ysgol Clydau	2385			49	247	5,051	29	16
Pembroke Dock Community School	2386			621	2,727	4,391	407	297
Monkton Priory Community Primary School	2387			213	1,228	5,779	380	162
Ysgol Gelli Aur / Golden Grove Community School	2388			368	1,471	4,001	125	161
Ysgol Glannau Gwaun	2389			266	1,358	5,115	366	138
Ysgol y Frenni	2390	C	24-04-2022	13	57	4,323	4	3
Prendergast Community Primary School	2391			414	1,600	3,870	105	104
Pennar Community School	2392			257	1,091	4,252	137	123
Neyland Community School	2393			288	1,235	4,288	117	108
Ysgol Hafan y Mor	2395			207	846	4,097	57	63
Milford Haven Community Primary School	2396			625	2,559	4,094	310	305

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(1) School name	(2) Official reference number	(3) School opening/closing O/C	(4) Date opening/closing	(5) Number of pupils	(6) (7) Budget share		(8) Notional S.E.N. budget £k	(9) Non-IsB Funds devolved to schools £k
					Per school £k	Per pupil £		
Waldo Williams Primary School	2397			223	1,035	4,640	226	111
Cilgerran Church in Wales VC School	3035			118	508	4,324	44	32
Coshaston VC School	3036			68	303	4,494	34	22
Cleddau Reach VC Primary School	3040			235	967	4,125	50	40
Manorbier Church in Wales VC School	3042			43	265	6,235	43	20
Spittal Church in Wales Voluntary Controlled School	3050			103	479	4,675	39	30
St Florence Church in Wales Voluntary Controlled School	3055			59	283	4,789	16	22
Ysgol Ger y Llan	3058			102	543	5,327	61	52
Tenby Church in Wales VC Primary School	3059			252	1,214	4,817	218	71
Penrhyn Church in Wales Voluntary Controlled School	3060			76	406	5,348	45	23
Gelliswick Church in Wales Voluntary Controlled School	3061			531	2,355	4,440	422	243
Holy Name RC School	3311			136	516	3,793	40	25
Mary Immaculate School	3313			190	774	4,083	57	59
St Francis Catholic Primary School	3314			132	553	4,207	37	43
St Aidan's Church in Wales Voluntary Aided School	3315			65	314	4,875	32	15
St Teilo's Catholic Primary School	3319			82	373	4,550	28	39
St Mark's Church in Wales Voluntary Aided Primary School	3320			115	545	4,757	68	74
St Oswalds VA School	3321			136	548	4,041	28	25

(10) Totals/average primary schools

9,100	40,347	4,434	5,235	3,374
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					(6) Per school £k	(7) Per pupil £			
Middle schools									
Ysgol Caer Elen	5500			699	3,321	4,754	150	186	
Ysgol Bro Preseli	5501	O	25-04-2022	879	4,388	4,992	322	215	
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900			626	2,918	4,666	268	171	
(10.5) Totals/average middle schools					2,203	10,628	4,824	739	573

S52 EDUCATION BUDGET STATEMENT

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					Per school £k	Per pupil £		

Secondary schools

Ysgol Bro Gwaun	4031			565	3,445	6,098	422	190
Ysgol Greenhill School	4035			902	4,698	5,208	435	212
Henry Tudor School	4038			1,260	7,064	5,606	1,087	492
Milford Haven School	4063			1,092	5,545	5,078	667	416
Ysgol y Preseli	4064	C	24-04-2022	66	342	5,219	25	16
Haverfordwest High VC School	4512			1,601	8,037	5,020	999	519

(11) Totals/average secondary schools

				5,486	29,130	5,310	3,635	1,844
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					Per school £k	Per pupil £		

Special schools

Portfield Special School	7001			166	3,865	23,353	0	75
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(12) Totals/average special schools

				166	3,865	23,353	0	75
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(13) Totals for all schools

				16,954	83,970	4,953	9,610	5,866
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MEMORANDUM ITEMS

(14) UNALLOCATED ISB

Nursery	
Primary	691
Middle	364
Secondary	654
Special	96
Total	1,805

(15) NON ALLOCATED NON-ISB FUNDS

Nursery	
Primary	474
Middle	259
Secondary	777
Special	264
Total	1,774

(16) TOTAL ISB

85,775

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

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St Oswalds VA School	3321			136	548	4,041	28	25
(10) Cyfansymiau/cyfartaledd ysgolion cynradd				9,100	40,347	4,434	5,235	3,374

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

Ysgolion Canol

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Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900			626	2,918	4,666	268	171

(10.5) Cyfansymiau/cyfartaledd ysgolion canol

2,203	10,628	4,824	739	573
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(1) Enw'r ysgol	(2) Rhif cyfeirnod swyddogol	(3) Agor / cau ysgol O/C	(4) Dyddiad agor / cau	(5) Nifer y disgyblion	(6) Cyfran o'r gyllideb		(8) Cyllideb tybiannol A.A.A. £k	(9) Cronfeydd nid ISB sy'n syrthio i'r ysgolion £k
					Yr ysgol £k	Yr disgybl £		

Ysgolion uwchradd

Ysgol Bro Gwaun	4031			565	3,445	6,098	422	190
Ysgol Greenhill School	4035			902	4,698	5,208	435	212
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Haverfordwest High VC School	4512			1,601	8,037	5,020	999	519

(11) Cyfansymiau/cyfartaledd ysgolion uwchradd

5,486	29,130	5,310	3,635	1,844
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(1) Enw'r ysgol	(2) Rhif cyfeirnod swyddogol	(3) Agor / cau ysgol O/C	(4) Dyddiad agor / cau	(5) Nifer o leoedd	(6) (7) Cyfran o'r gyllideb		(8) Cyllideb tybiannol A.A.A. £k	(9) Cronfeydd nid ISB sy'n syrthio i'r ysgolion £k
					Yr ysgol £k	Yr disgybl £		

Ysgolion arbennig

Portfield Special School	7001			166	3,865	23,353	0	75
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(12) Cyfansymiau/cyfartaledd ysgolion arbennig

166	3,865	23,353	0	75
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(13) Cyfanswm pob ysgol

16,954	83,970	4,953	9,610	5,866
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EITEMAU MEMORANDWM**(14) CYU LEB EU DYRANNU**

Feithrin	
Cynradd	691
Canol	364
Uwchradd	654
Arbennig	96
Cyfanswm	1,805

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

Feithrin	
Cynradd	474
Canol	259
Uwchradd	777
Arbennig	264
Cyfanswm	1,774

(16) CYFANSWM CYU

85,775

S52 BUDGET STATEMENT

Table 2 - Formula Factors

2a PRIMARY AND SECONDARY SCHOOLS

Pupil Count Arrangements:

Pupil count date was 18th January 2022

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	409	3,893	1,592,191	1.99	
	2&3	289	2,928	846,129	1.06	
	4	1,156	2,904	3,357,590	4.19	
	5	1,105	2,634	2,910,318	3.63	
	6	1,198	2,623	3,142,504	3.92	
	7	1,213	2,698	3,272,782	4.09	
	8	1,118	2,708	3,027,102	3.78	
	9	1,335	2,693	3,594,704	4.49	
	10	1,275	2,699	3,441,612	4.30	
	11-13	3,760	4,285	16,112,601	20.11	
	14	1,253	4,285	5,369,455	6.70	
	15	1,210	4,285	5,185,272	6.47	
	16-19	646	4,338	2,802,491	3.50	
	Totals	Primary	9,098		25,184,932	31.44
		Secondary	6,869		29,469,819	36.79
Total		15,967		54,654,750	68.23	

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 818 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			451,080	0.56
<u>Secondary</u>			1,200,000	1.50
Totals	Primary	0	451,080	0.56
	Secondary	0	1,200,000	1.50
	Total	0	1,651,080	2.06

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			3,369,327	4.21
11-16 year olds			3,174,861	3.96
16+ SEN funding			0	0.00
Totals	Primary	0	3,369,327	4.21
	Secondary	0	3,174,861	3.96
	Total	0	6,544,188	8.17

Primary and secondary pupil led SEN funding totals

Totals	Primary		3,820,407	4.77
	Secondary		4,374,861	5.46
	Total		8,195,268	10.23

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	9,066	1,087,946	1.36
3 with 12 Places	36	9,066	326,384	0.41
<u>Secondary Autistic Unit & LRC Unit</u>	36	9,605	345,781	0.43
Totals	Primary	156	1,414,330	1.77
	Secondary	36	345,781	0.43
	Total	192	1,760,111	2.20
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		30,419,668	75.39
	Secondary	36		34,190,461	86.00
	Total	192		64,610,129	80.66

C Other Funding

Additional Educational Needs Factors

Factor Name	Type	Number	Rate £	Funds Allocated £
Primary				
1. Welsh Language - Category DS schools				55,605
2. Category EM schools	Key Stage 1	2,303	30.72	70,745
3. Category EM schools	Key Stage 2	2,430	81.01	196,866
4. Leadership & Management Differential				2,569,067
5. Translation				8,433
Secondary				
6. Bilingual Education				215,700
7. Welsh Language Centres	Lump Sum			184,542
Totals			Primary	2,900,716
			Secondary	400,242
			Total	3,300,958

Method

1. Lump sum per unit £12,392 plus £31.50 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 - £494 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	2,900,716
	Secondary	400,242
	Total	3,300,958

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 22 pupil numbers		
Education Recording Agency based on January 22 pupil numbers		
Copyright Agency based on January 22 pupil numbers		
Total Primary and secondary funds allocated for school specific factors	Primary	2,536,783
	Secondary	1,630,833
	Total	4,167,616

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	9,927,556
	Secondary	5,567,144
	Total	15,494,700

Unallocated Reserves	Primary	
Pupil Numbers Reserve	Secondary	
	Total	0

D Total funds allocated to primary and secondary schools	Primary	40,347,225
	Secondary	39,757,605
	Total	80,104,829

2b SPECIAL SCHOOLS

A Place-led funding

Factor Name	Place Numbers	Funding per Place £	Funds Allocated £
Multiple Learning Difficulty (MLD)			943,755
Profound Multiple Learning Difficulty & Autistic			1,178,485
	0		2,122,240

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	2,122,240
--	------------------

C Other factors

Additional Educational Needs Factors

Factor Name	Type	Number	Rate £	Funds Allocated £
1. Leadership & Management				161,880
2. 6th Form Funding				1,107,493
3. Kitchen Utilities				4,820
4. School Meals Funding				38,200
Total funds allocated on AEN factors				1,312,393

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 22 pupil count.

Site specific factors

Factor Name	Type	Number	Rate £	Funds Allocated £
1. Structural Repair & Maintenance	Floor Area m2			67,900
2. Grounds Repair & Maintenance	Ground Area m2			4,376
3. Other Premises Related Funding	Floor Area m2			291,826
4. Workload				66,267

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	430,368
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Total special school funds allocated for non pupil-led factors	1,742,761
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Unallocated Reserve	0
	0

D Total funds allocated to special schools	3,865,001
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2c. TOTAL FUNDS ALLOCATED TO ALL SCHOOLS	Total	83,969,830
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S52 DATGANIAD CYLLIDEB

Tabl 2 - Ffactorau Fformiwla

2a YSGOLION CYNRADD AC UWCHRADD

Trefniadau Cyfrif Disgyblion:

Dyddiad cyfrif disgyblion yn 18th Ionawr 2022

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	3,893	1,592,191	1.99
	2&3	324	2,928	846,129	1.06
	4	1,106	2,904	3,357,590	4.19
	5	1,217	2,634	2,910,318	3.63
	6	1,213	2,623	3,142,504	3.92
	7	1,145	2,698	3,272,782	4.09
	8	1,338	2,708	3,027,102	3.78
	9	1,305	2,693	3,594,704	4.49
	10	1,294	2,699	3,441,612	4.30
	11-13	3,691	4,285	16,112,601	20.11
	14	1,217	4,285	5,369,455	6.70
	15	1,149	4,285	5,185,272	6.47
	16-19	626	4,338	2,802,491	3.50
	Cyfansymiau	Cynradd	9,378		25,184,932
Uwchradd		6,683		29,469,819	36.79
Cyfanswm		16,061		54,654,750	68.23

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

YSGOLION UWCHRADD

Cyllud a ddsbarthu'r fesil pob disgybl.

Disgyblion â Datganiadau

Enw'r Ffactor	Niferoedd Disgyblion	Arian fesul Disgybl £	Arian a Ddyrannwyd £	% o gyllidebau ysgolion cynradd ac uwchradd
<u>Cynradd</u> Nifer yr Unedau fesul disgybl o fewn ystod 1-60			451,080	0.56
<u>Uwchradd</u>			1,200,000	1.50
Cyfansymiau	Cynradd	0	451,080	0.56
	Uwchradd	0	1,200,000	1.50
	Cyfanswm	0	1,651,080	2.06

Dull

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

Disgyblion heb ddatganiadau

Enw'r Ffactor	Niferoedd Disgyblion	Arian fesul Disgybl £	Arian a Ddyrannwyd £	% o gyllidebau ysgolion cynradd ac uwchradd
Arian Cam 1 i 4 <u>Plant 3-10 oed</u>			3,369,327	4.21
<u>Plant 11-16 oed</u>			3,174,861	3.96
Arian AAA 16+			0	0.00
Cyfansymiau	Cynradd	0	3,369,327	4.21
	Uwchradd	0	3,174,861	3.96
	Cyfanswm	0	6,544,188	8.17

Cyfansymiau arian AAA ar gyfer disgyblion cynradd ac uwchradd.

Cyfansymiau	Cynradd		3,820,407	4.77
	Uwchradd		4,374,861	5.46
	Cyfanswm		8,195,268	10.23

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	9,066	1,087,946	1.36
3 gyda 12 lle	36	9,066	326,384	0.41
<u>Uned Cyngor Gwledig Llanelli Uned awtistiaeth eilaidd</u>	36	9,605	345,781	0.43
Cyfansymiau	Cynradd	156	1,414,330	1.77
	Uwchradd	36	345,781	0.43
	Cyfanswm	192	1,760,111	2.20

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		156	30,419,668	75.39
	Uwchradd		36	34,190,461	86.00
	Cyfanswm		192	64,610,129	80.66

C Arian Arall**Ffactorau Anghenion Addysgol Ychwanegol**

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrennir £
Cynradd				
1. Iaith Gymraeg - Ysgolion Categori DS				55,605
2. Ysgolion categori EM	Cyfnod Allweddol 1	2,303	30.72	70,745
3. Ysgolion categori EM	Cyfnod Allweddol 2	2,430	81.01	196,866
4. Gwahandaliad Arweinyddiaeth a Rheolaeth				2,569,067
5. Cyfieithu				8,433
Uwchradd				
6. Addysg Ddwieithog	Fesul Pwnc			215,700
7. Canolfan Iaith Gymraeg	Un Taliad			184,542
Cyfansymiau			Primary	2,900,716
			Secondary	400,242
			Total	3,300,958

Dull

- Un taliad fesul uned o £12,392 a £31.50 y plentyn
- 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**

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

- Cyfieithu - £494 fesil ysgol cymwys.
- 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.
- Amcangyfrifir y taliad unwaith-ac-am-byth i dalu costau staffio.

Cyfanswm yr Arian a ddyrennir ar ffactorau AAY	Cynradd	2,900,716
	Uwchradd	400,242
	Cyfanswm	3,300,958

Ffactorau yn ymwneud â safleoedd penodol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
<u>Cynradd</u>				
1. Cynnal a Chadw Tiroedd	Arwynebedd tir m2	618,028	0.32	194,784
2. Trethi a rhent	Costau gwirioneddol			925,808
3. Atgyweirio a Ch a Chadw Adeiladau	Arwynebedd m2	73,308	14.72	1,079,324
4. Costau Adeiladau Eraill				2,290,141
<u>Uwchradd</u>				
5. Adeiladau	Atodiad			2,618,078
6. Atgyweirio a Ch a Ch (lletywr)	Arwynebedd llawr m2	89,862	9.59	861,997
7. Cynnal a Chadw Tiroedd	Arwynebedd tiroedd m2			55,993
Cyfansymiau			Cynradd	4,490,057
			Uwchradd	3,536,069
			Cyfanswm	8,026,126
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	£17.62 fesul Metr Sgwâr		
	Dwr a Sbwriel	£15.46 fesul disgybl		
	Tiroedd Cynnal a Chadw	£0.22 fesul Metr Sgwâr		
	Glanhau	£13.68 fesul Metr Sgwâr		
	C a Ch Tenant	£1.97 fesul Metr Sgwâr		
	AWPV wedi'i adnewid	£ -177.96 fesul disgybl		
Cyfanswm yr arian cynradd ac uwchradd a ddyrannir ar gyfer materion safleoedd penodol			Cynradd	4,490,057
			Uwchradd	3,536,069
			Cyfanswm	8,026,126

Ffactorau Ysgolion unigol

Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
<u>Cynradd</u>				
1. Atodiad Ariannol	Atodiadau wedi'u Bandio			349,952
2. Trwyddedau				37,654
3. Cyfleustodau Cegin				197,397
4. CLG Arlwygo Cynradd				1,951,781
<u>Uwchradd</u>				
5. Cyfleustodau Cegin				152,558
6. Costau Gweinyddol	Un taliad	8	121,227	969,815
7. Prydau Ysgol Rhad a Dderbyniwyd				508,460
8. Offer Cegin	Fesul cegin			0
Cyfansymiau			Cynradd	2,536,783
			Uwchradd	1,630,833
			Cyfanswm	4,167,616

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 2022 wedi'u bandio		
Trwydded "Education Recording Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2022		
Trwydded "Copyright Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2022		
Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer ffactorau ysgolion unigol	Cynradd	2,536,783
	Uwchradd	1,630,833
	Cyfanswm	4,167,616

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	9,927,556
	Uwchradd	5,567,144
	Cyfanswm	15,494,700

Arian Wrth Gefn Heb Ei Dyrannu Gronfa Niferoedd Disgyblion	Cynradd	
	Uwchradd	
	Cyfanswm	0

D Cyfanswm yr arian a ddyrennir i ysgolion cynradd ac uwchradd	Cynradd	40,347,225
	Uwchradd	39,757,605
	Cyfanswm	80,104,829

2b YSGOLION ARBENNIG

A Arian ar sail lleoedd

Enw'r Ffactor	Nifer Lleoedd	Arian fesul Lle £	Arian a Ddyrannwyd £
Anawsterau Dysgu Amryfal			943,755
Awtistig ac Anawsterau Dysgu Amryfal Difrifol			1,178,485
Cyfansymiau	0		2,122,240

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		2,122,240

C Ffactorau eraill				
Ffactorau Anghenion Addysgol Ychwanegol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrannwyd £
1. Arweinyddiaeth a Rheolaeth				161,880
2. Ariannu Chweched Dosbarth				1,107,493
4. Cyfleustodau Cegin				4,820
5. Ariannu Cinio Ysgol				38,200
Cyfanswm yr arian a ddyrannwyd ar ffactorau AAY				1,312,393
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 22 cyfrif disgyblion.				
Ffactorau safleoedd penodol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrannwyd £
1. Atgyweirio a Ch a Ch Adeiladau	Arwynebedd Llawr m2			67,900
2. Atgyweirio a Ch a Ch Tiroedd	Arwynebedd Tir m2			4,376
3. Arian Arall ar gyfer Adeiladau	Arwynebedd Llawr m2			291,826
4. Llwyth gwaith				66,267
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				430,368
Cyfanswm arian ysgolion arbennig a ddyrannwyd ar gyfer ffactorau nad ydynt yn seiliedig ar nifer disgyblion				1,742,761
Arian Wrth Gefn Heb Ei Dyrannu				0
				0
D Cyfanswm yr arian a ddyrannir i ysgolion arbennig				3,865,001
2c. CYFANSWM YR ARIAN A DDYRENNIR I BOB YSGOL			Cyfanswm	83,969,830

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2022-23

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	45,070	298,914	10,736	22,134	52,468	4,240	22,878
2209	Ysgol Gynradd Gymunedol Eglwysrwr	45,070	230,112	11,377	17,710	45,164	874	22,640
2212	Ysgol Gymunedol Wdig / Goodwick Community School	45,070	290,516	10,763	22,141	62,486	963	28,798
2214	Fenton Community Primary School	82,850	975,953	1,431	82,562	133,195	15,741	125,130
2220	Johnston Community Primary School	62,460	573,143	2,832	52,502	133,772	9,720	60,689
2222	Lamphey Primary School	54,300	519,171	4,212	39,222	69,413	8,147	33,932
2223	Ysgol Gymunedol Brynconin	29,880	175,672	12,473	13,257	38,212	773	23,912
2228	Hook Community Primary School	29,880	202,980	12,158	15,325	35,378	3,161	19,471
2231	Ysgol Llanychllwydog	29,880	66,581	31,627	5,609	7,210	599	6,855
2233	Ysgol Gymunedol Maenclochog	45,070	243,403	11,464	18,614	41,967	891	21,624
2242	Narberth Community Primary School	62,460	769,283	1,013	58,422	151,279	25,048	49,039
2243	Ysgol Bro Ingli	45,070	246,644	11,396	18,280	52,678	876	28,847
2250	Puncheston Community Primary School	29,880	195,816	12,113	14,757	55,803	808	25,668
2253	Ysgol Llandudoch	45,070	242,934	11,483	18,716	54,229	895	26,904
2254	Wolfscastle Community Primary School	29,880	141,359	12,724	10,593	16,266	717	10,250
2258	Saundersfoot Community Primary School	54,300	506,639	4,213	39,261	122,645	9,121	34,307
2260	Stepaside Community Primary School	45,070	299,039	10,806	22,558	70,540	4,740	28,908
2261	Templeton Community Primary School	50,610	324,918	10,511	24,671	41,443	5,109	25,890
2266	Tavernspite Community Primary School	62,460	557,654	3,728	42,375	66,020	8,856	39,553
2270	Ysgol Gymunedol Croesgoch	31,850	235,260	11,877	17,636	64,310	866	22,310
2271	Broad Haven Primary School	45,070	242,532	11,432	18,329	70,505	3,817	25,466
2273	Roch Community School	50,610	363,100	9,783	27,749	66,565	5,993	29,669
2384	Coastlands School / Ysgol y Glannau	45,070	242,548	11,394	18,165	64,106	3,608	30,763
2385	Ysgol Clydau	29,880	120,993	12,828	9,362	25,623	696	19,279
2386	Pembroke Dock Community School	85,180	1,580,025	2,147	123,855	363,770	25,346	138,952
2387	Monkton Priory Community Primary School	62,460	517,408	3,821	47,698	136,363	8,195	72,090
2388	Ysgol Gelli Aur / Golden Grove Community School	70,470	968,881	1,253	72,261	125,624	29,417	77,155
2389	Ysgol Glannau Gwaun	62,460	630,342	1,298	56,820	156,653	23,898	60,530
2390	Ysgol y Frenni	4,217	33,625	798	2,567	9,213	96	2,771
2391	Prendergast Community Primary School	82,850	1,064,443	1,400	80,744	172,116	17,134	76,680

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2022-23

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	62,460	676,305	1,726	50,585	94,737	9,985	57,627
2393	Neyland Community School	62,460	758,880	984	56,767	163,818	11,116	63,431
2395	Hafan Y Mor	54,300	558,057	4,242	40,953	95,571	1,348	35,112
2396	Milford Haven Community Primary School	85,180	1,615,359	2,116	122,070	253,470	25,654	144,965
2397	Waldo Williams Primary School	62,460	536,974	3,263	46,356	81,173	10,110	68,353
3035	Cilgerran Church in Wales VC School	45,070	311,058	10,851	23,134	48,019	980	24,549
3036	Cosheston VC School	29,880	180,110	12,474	13,294	15,788	2,604	15,472
3040	Cleddau Reach VC Primary School	62,460	618,974	2,721	46,115	147,428	9,016	30,343
3042	Manorbier Church in Wales VC School	29,880	107,515	17,620	10,844	36,815	1,806	17,763
3050	Spittal Church in Wales Voluntary Controlled School	45,070	267,383	11,068	20,108	66,161	4,085	26,523
3055	St Florence Church in Wales Voluntary Controlled School	29,880	151,487	12,829	11,538	34,449	2,403	23,893
3058	Ysgol Ger y Llan	45,070	263,534	11,057	19,955	108,140	916	34,159
3059	Tenby Church in Wales VC Primary School	62,460	615,348	1,757	52,389	199,975	10,966	52,999
3060	Penrhyn Church in Wales Voluntary Controlled School	29,880	204,781	12,116	14,952	76,066	2,848	20,755
3061	Gelliswick Church in Wales Voluntary Controlled School	85,180	1,334,792	1,890	109,018	241,092	20,975	140,590
3311	Holy Name RC School	50,610	343,247	10,161	26,246	31,126	5,662	8,707
3313	Mary Immaculate School	54,300	491,530	5,248	37,085	73,469	7,563	47,132
3314	St Francis Catholic Primary School	50,610	350,353	10,075	25,895	48,209	5,036	26,413
3315	St Aidan's Church in Wales Voluntary Aided School	29,880	171,242	12,410	12,729	33,012	2,527	20,573
3319	St Teilo's Catholic Primary School	31,850	211,894	11,707	16,056	42,240	3,485	28,045
3320	St Mark's Church in Wales Voluntary Aided Primary School	45,070	301,909	10,787	22,513	45,867	4,436	45,599
3321	St Oswalds VA School	50,610	352,829	10,158	26,582	48,415	5,437	25,211
Total		2,569,067	23,283,452	432,353	1,819,080	4,490,057	369,303	2,149,174

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2022-23

Establishment No.	Ranked per pupil Value	SEN Attached Unit Funding	Statementing	SEN non Statemented Funding	Grand Total	Pupil No	Budget per pupil	Rank
		£	£	£	£		£	
2203	Sageston Community Primary School	-	-	21,514	477,954	112	4,267	35
2209	Ysgol Gynradd Gymunedol Eglwysrwr	-	-	28,972	401,920	92	4,369	31
2212	Ysgol Gymunedol Wdig / Goodwick Community School	-	-	57,265	518,003	114	4,564	25
2214	Fenton Community Primary School	217,589	26,655	220,624	1,881,731	391	4,813	12
2220	Johnston Community Primary School	217,589	37,113	76,773	1,226,593	239	5,132	6
2222	Lamphey Primary School	-	19,769	47,301	795,467	201	3,958	49
2223	Ysgol Gymunedol Brynconin	-	-	25,274	319,454	68	4,733	18
2228	Hook Community Primary School	-	-	38,086	356,439	78	4,570	24
2231	Ysgol Llanychlwydog	-	10,662	8,330	167,353	26	6,563	1
2233	Ysgol Gymunedol Maenclochog	-	-	24,323	407,355	96	4,243	37
2242	Narberth Community Primary School	-	26,877	90,704	1,234,125	301	4,100	43
2243	Ysgol Bro Ingli	-	-	36,409	440,200	93	4,759	14
2250	Puncheston Community Primary School	-	-	16,221	351,067	76	4,619	22
2253	Ysgol Llandudoch	-	-	27,913	428,144	97	4,414	29
2254	Wolfscastle Community Primary School	-	10,662	15,884	248,335	54	4,599	23
2258	Saundersfoot Community Primary School	-	10,662	59,931	841,079	204	4,133	40
2260	Stepaside Community Primary School	-	10,662	48,758	541,080	116	4,685	19
2261	Templeton Community Primary School	-	10,662	29,857	523,673	127	4,123	42
2266	Tavernspite Community Primary School	-	26,211	44,492	851,350	219	3,896	50
2270	Ysgol Gymunedol Croesgoch	-	-	42,410	426,519	90	4,739	17
2271	Broad Haven Primary School	-	13,994	24,175	455,320	95	4,818	10
2273	Roch Community School	-	-	61,752	615,220	144	4,287	34
2384	Coastlands School / Ysgol y Glannau	-	-	23,173	438,826	93	4,744	16
2385	Ysgol Clydau	-	4,906	23,922	247,489	49	5,051	8
2386	Pembroke Dock Community School	108,795	17,593	280,944	2,726,608	621	4,391	30
2387	Monkton Priory Community Primary School	217,589	10,662	151,771	1,228,057	213	5,779	3
2388	Ysgol Gelli Aur / Golden Grove Community School	-	19,192	106,289	1,470,542	368	4,001	48
2389	Ysgol Glannau Gwaun	217,589	30,245	118,324	1,358,158	266	5,115	7
2390	Ysgol y Frenni	-	-	3,816	57,102	14	4,230	38
2391	Prendergast Community Primary School	-	6,397	98,362	1,600,127	414	3,870	51

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2022-23

Establishment No.	Ranked per pupil Value	SEN Attached Unit Funding	Statemnting	SEN non Statedemented Funding	Grand Total	Pupil No	Budget per pupil	Rank
		£	£	£	£		£	
2392	Pennar Community School	-	10,662	126,573	1,090,660	257	4,252	36
2393	Neyland Community School	-	5,775	111,689	1,234,919	288	4,288	33
2395	Hafan Y Mor	-	10,662	45,858	846,103	207	4,097	44
2396	Milford Haven Community Primary School	-	-	309,869	2,558,684	625	4,094	45
2397	Waldo Williams Primary School	108,795	10,662	106,570	1,034,716	223	4,640	21
3035	Cilgerran Church in Wales VC School	-	8,886	35,537	508,085	118	4,324	32
3036	Cosheston VC School	-	16,883	16,831	303,337	68	4,494	27
3040	Cleddau Reach VC Primary School	-	6,220	44,053	967,330	235	4,125	41
3042	Manorbier Church in Wales VC School	-	17,326	25,425	264,993	43	6,235	2
3050	Spittal Church in Wales Voluntary Controlled School	-	10,662	28,085	479,146	103	4,675	20
3055	St Florence Church in Wales Voluntary Controlled School	-	-	16,099	282,578	59	4,789	13
3058	Ysgol Ger y Llan	-	-	60,509	543,340	102	5,327	5
3059	Tenby Church in Wales VC Primary School	108,795	15,993	93,245	1,213,926	252	4,817	11
3060	Penrhyn Church in Wales Voluntary Controlled School	-	10,662	34,398	406,459	76	5,348	4
3061	Gelliswick Church in Wales Voluntary Controlled School	217,589	16,633	187,423	2,355,183	531	4,440	28
3311	Holy Name RC School	-	-	40,049	515,808	136	3,793	52
3313	Mary Immaculate School	-	-	57,426	773,753	190	4,083	46
3314	St Francis Catholic Primary School	-	-	36,606	553,197	132	4,207	39
3315	St Aidan's Church in Wales Voluntary Aided School	-	13,061	18,974	314,408	65	4,875	9
3319	St Teilo's Catholic Primary School	-	2,559	25,236	373,073	82	4,550	26
3320	St Mark's Church in Wales Voluntary Aided Primary School	-	-	68,481	544,662	115	4,757	15
3321	St Oswalds VA School	-	1,510	26,823	547,575	136	4,041	47
Total		1,414,330	451,080	3,369,327	40,347,225	9,100	4,434	

TABLE 3: MIDDLE & SECONDARY SCHOOLS FINAL ALLOCATIONS FOR 2022-23

	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)	565	772	1,118	1,092	52	1,390	4,989	699	626	716	2,040	7,029
Original age value	£ 2,122,004	£ 3,000,393	£ 4,199,286	£ 4,218,831	£ 201,743	£ 5,387,039	£ 19,129,296	£ 2,318,123	£ 2,273,246	£ 2,672,452	£ 7,263,821	£ 26,393,117
Supplements:												
Bilingual Education	116,274	-	-	-	2,441	-	118,715	69,685	-	27,301	96,986	215,700
Peripatetic Music	24,992	34,149	49,454	48,303	2,297	61,485	220,680	10,063	18,207	25,261	53,531	274,211
Special Needs (Autistic & LRC Units)	115,260	-	230,521	-	-	-	345,781	-	-	-	-	345,781
Welsh Language Unit	61,514	-	-	-	5,126	-	66,640	61,514	-	56,388	117,902	184,542
LMS Admin	120,492	124,613	124,613	120,492	10,041	120,492	620,742	110,370	116,628	110,451	337,450	958,191
Union Duty Fund	-	-	-	-	969	-	969	-	-	10,655	10,655	11,624
SEN combined funding	421,942	412,078	871,283	667,436	23,929	940,328	3,336,996	149,591	267,680	305,183	722,454	4,059,450
SEN in Mainstream sixth form	-	22,949	215,378	-	1,542	58,575	298,444	-	-	16,967	16,967	315,411
Total AWPV and Pay related Supplements	2,982,478	3,594,182	5,690,533	5,055,062	248,087	6,567,919	24,138,262	2,719,345	2,675,762	3,224,658	8,619,765	32,758,027
Premises	314,219	361,524	472,807	266,847	18,484	341,418	1,775,299	405,006	133,104	304,668	842,779	2,618,077
Site Specific:-												
Bldg Repair & Mtce & Mtce Contracts	94,780	121,370	146,660	113,810	6,857	125,173	608,650	133,354	43,970	76,024	253,348	861,997
Grounds Maintenance	9,120	7,960	9,000	9,600	512	6,513	42,705	1,980	5,680	5,628	13,288	55,993
School Meals:-												
a) Equipment & Staffing												
b) Free School Meals	31,180	36,520	97,880	81,540	1,626	101,380	350,126	57,784	52,183	48,366	158,334	508,460
Kitchen Utilities costs	13,390	17,830	25,010	18,040	2,329	39,100	115,699	3,531	7,708	25,621	36,860	152,559
Total Non-pay related supplements	462,689	545,204	751,357	489,837	29,808	613,584	2,892,478	601,655	242,646	460,307	1,304,608	4,197,086
Total Delegation including Statementing	3,445,167	4,139,386	6,441,890	5,544,900	277,895	7,181,503	27,030,741	3,321,001	2,918,407	3,684,965	9,924,373	36,955,114
6th Form funding												
6th Form pupil numbers	-	130	142	-	14	211	497	-	-	149	149	646
Mainstream 6th form	-	480,230	524,559	-	50,178	779,451	1,834,419	-	-	551,957	551,957	2,386,376
Welsh Funding	-	-	-	-	7,430	-	7,430	-	-	81,726	81,726	89,156
Deprivation	-	6,366	25,465	-	354	4,244	36,429	-	-	3,890	3,890	40,319
Sparcity Funding	-	71,660	71,660	-	5,972	71,660	220,952	-	-	65,688	65,688	286,640
Total 6th Form Funding	-	558,257	621,684	-	63,934	855,355	2,099,230	-	-	703,261	703,261	2,802,491
Total School Funding	3,445,167	4,697,642	7,063,574	5,544,900	341,830	8,036,858	29,129,971	3,321,001	2,918,407	4,388,226	10,627,634	39,757,605

TABLE 3: SPECIAL SCHOOLS FINAL ALLOCATIONS FOR 2022-23

	Number of Places	£
Funding for places aged 3 to 16	115.5	
Leadership		161,880
Per place funding @ ptr 7/ 1		943,755
Per place funding @ ptr 6/ 1		1,178,485
Post 16 funding	50	1,107,493
Premises related funding		291,826
Structural Building Repair & Maintenance		67,900
Landlord Grounds Maintenance		4,376
Workload		66,267
Kitchen utility costs		4,820
School Meals funding		38,200
Total Delegation	165.5	3,865,001

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2022-23

Rhif Sefydliad	Ysgol	Costau Arweinyddiaeth	Arian wedi'i Bwysu yn ôl Oed	Cyfundaliadau	Llwyth Gwaith	Gwariant ar Adeiladau	Gwariant Penodol ar Safleoedd & Cwricwlwm	Prydau Bwyd Ysgol
		£	£	£	£	£	£	£
2203	Sageston Community Primary School	45,070	298,914	10,736	22,134	52,468	4,240	22,878
2209	Ysgol Gynradd Gymunedol Eglwyswrw	45,070	230,112	11,377	17,710	45,164	874	22,640
2212	Ysgol Gymunedol Wdig / Goodwick Community School	45,070	290,516	10,763	22,141	62,486	963	28,798
2214	Fenton Community Primary School	82,850	975,953	1,431	82,562	133,195	15,741	125,130
2220	Johnston Community Primary School	62,460	573,143	2,832	52,502	133,772	9,720	60,689
2222	Lamphey Primary School	54,300	519,171	4,212	39,222	69,413	8,147	33,932
2223	Ysgol Gymunedol Brynconin	29,880	175,672	12,473	13,257	38,212	773	23,912
2228	Hook Community Primary School	29,880	202,980	12,158	15,325	35,378	3,161	19,471
2231	Ysgol Llanychllwydog	29,880	66,581	31,627	5,609	7,210	599	6,855
2233	Ysgol Gymunedol Maenclochog	45,070	243,403	11,464	18,614	41,967	891	21,624
2242	Narberth Community Primary School	62,460	769,283	1,013	58,422	151,279	25,048	49,039
2243	Ysgol Bro Ingli	45,070	246,644	11,396	18,280	52,678	876	28,847
2250	Puncheston Community Primary School	29,880	195,816	12,113	14,757	55,803	808	25,668
2253	Ysgol Llandudoch	45,070	242,934	11,483	18,716	54,229	895	26,904
2254	Wolfscastle Community Primary School	29,880	141,359	12,724	10,593	16,266	717	10,250
2258	Saundersfoot Community Primary School	54,300	506,639	4,213	39,261	122,645	9,121	34,307
2260	Stepaside Community Primary School	45,070	299,039	10,806	22,558	70,540	4,740	28,908
2261	Templeton Community Primary School	50,610	324,918	10,511	24,671	41,443	5,109	25,890
2266	Tavernspite Community Primary School	62,460	557,654	3,728	42,375	66,020	8,856	39,553
2270	Ysgol Gymunedol Croesgoch	31,850	235,260	11,877	17,636	64,310	866	22,310
2271	Broad Haven Primary School	45,070	242,532	11,432	18,329	70,505	3,817	25,466
2273	Roch Community School	50,610	363,100	9,783	27,749	66,565	5,993	29,669
2384	Coastlands School / Ysgol y Glannau	45,070	242,548	11,394	18,165	64,106	3,608	30,763
2385	Ysgol Clydau	29,880	120,993	12,828	9,362	25,623	696	19,279
2386	Pembroke Dock Community School	85,180	1,580,025	2,147	123,855	363,770	25,346	138,952
2387	Monkton Priory Community Primary School	62,460	517,408	3,821	47,698	136,363	8,195	72,090
2388	Ysgol Gelli Aur / Golden Grove Community School	70,470	968,881	1,253	72,261	125,624	29,417	77,155
2389	Ysgol Glannau Gwaun	62,460	630,342	1,298	56,820	156,653	23,898	60,530
2390	Ysgol y Frenni	4,217	33,625	798	2,567	9,213	96	2,771
2391	Prendergast Community Primary School	82,850	1,064,443	1,400	80,744	172,116	17,134	76,680

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2022-23

Rhif Sefydliad	Ysgol	Costau Arweinyddiaeth	Arian wedi'i Bwysu yn ôl Oed	Cyfandaliadau	Llwyth Gwaith	Gwariant ar Adeiladau	Gwariant Penodol ar Safleoedd & Cwricwlwm	Prydau Bwyd Ysgol
		£	£	£	£	£	£	£
2392	Pennar Community School	62,460	676,305	1,726	50,585	94,737	9,985	57,627
2393	Neyland Community School	62,460	758,880	984	56,767	163,818	11,116	63,431
2395	Hafan Y Mor	54,300	558,057	4,242	40,953	95,571	1,348	35,112
2396	Milford Haven Community Primary School	85,180	1,615,359	2,116	122,070	253,470	25,654	144,965
2397	Waldo Williams Primary School	62,460	536,974	3,263	46,356	81,173	10,110	68,353
3035	Cilgerran Church in Wales VC School	45,070	311,058	10,851	23,134	48,019	980	24,549
3036	Cosheston VC School	29,880	180,110	12,474	13,294	15,788	2,604	15,472
3040	Cleddau Reach VC Primary School	62,460	618,974	2,721	46,115	147,428	9,016	30,343
3042	Manorbier Church in Wales VC School	29,880	107,515	17,620	10,844	36,815	1,806	17,763
3050	Spittal Church in Wales Voluntary Controlled School	45,070	267,383	11,068	20,108	66,161	4,085	26,523
3055	St Florence Church in Wales Voluntary Controlled School	29,880	151,487	12,829	11,538	34,449	2,403	23,893
3058	Ysgol Ger y Llan	45,070	263,534	11,057	19,955	108,140	916	34,159
3059	Tenby Church in Wales VC Primary School	62,460	615,348	1,757	52,389	199,975	10,966	52,999
3060	Penrhyn Church in Wales Voluntary Controlled School	29,880	204,781	12,116	14,952	76,066	2,848	20,755
3061	Gelliswick Church in Wales Voluntary Controlled School	85,180	1,334,792	1,890	109,018	241,092	20,975	140,590
3311	Holy Name RC School	50,610	343,247	10,161	26,246	31,126	5,662	8,707
3313	Mary Immaculate School	54,300	491,530	5,248	37,085	73,469	7,563	47,132
3314	St Francis Catholic Primary School	50,610	350,353	10,075	25,895	48,209	5,036	26,413
3315	St Aidan's Church in Wales Voluntary Aided School	29,880	171,242	12,410	12,729	33,012	2,527	20,573
3319	St Teilo's Catholic Primary School	31,850	211,894	11,707	16,056	42,240	3,485	28,045
3320	St Mark's Church in Wales Voluntary Aided Primary School	45,070	301,909	10,787	22,513	45,867	4,436	45,599
3321	St Oswalds VA School	50,610	352,829	10,158	26,582	48,415	5,437	25,211
Cyfanswm		2,569,067	23,283,452	432,353	1,819,080	4,490,057	369,303	2,149,174

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2022-23

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	-	-	21,514	477,954	112	4,267	35
2209	Ysgol Gynradd Gymunedol Eglwyswrw	-	-	28,972	401,920	92	4,369	31
2212	Ysgol Gymunedol Wdig / Goodwick Community School	-	-	57,265	518,003	114	4,564	25
2214	Fenton Community Primary School	217,589	26,655	220,624	1,881,731	391	4,813	12
2220	Johnston Community Primary School	217,589	37,113	76,773	1,226,593	239	5,132	6
2222	Lamphey Primary School	-	19,769	47,301	795,467	201	3,958	49
2223	Ysgol Gymunedol Brynconin	-	-	25,274	319,454	68	4,733	18
2228	Hook Community Primary School	-	-	38,086	356,439	78	4,570	24
2231	Ysgol Llanychillwydog	-	10,662	8,330	167,353	26	6,563	1
2233	Ysgol Gymunedol Maenclochog	-	-	24,323	407,355	96	4,243	37
2242	Narberth Community Primary School	-	26,877	90,704	1,234,125	301	4,100	43
2243	Ysgol Bro Inqli	-	-	36,409	440,200	93	4,759	14
2250	Puncheston Community Primary School	-	-	16,221	351,067	76	4,619	22
2253	Ysgol Llandudoch	-	-	27,913	428,144	97	4,414	29
2254	Wolfscastle Community Primary School	-	10,662	15,884	248,335	54	4,599	23
2258	Saundersfoot Community Primary School	-	10,662	59,931	841,079	204	4,133	40
2260	Stepaside Community Primary School	-	10,662	48,758	541,080	116	4,685	19
2261	Templeton Community Primary School	-	10,662	29,857	523,673	127	4,123	42
2266	Tavernspite Community Primary School	-	26,211	44,492	851,350	219	3,896	50
2270	Ysgol Gymunedol Croesgoch	-	-	42,410	426,519	90	4,739	17
2271	Broad Haven Primary School	-	13,994	24,175	455,320	95	4,818	10
2273	Roch Community School	-	-	61,752	615,220	144	4,287	34
2384	Coastlands School / Ysgol y Glannau	-	-	23,173	438,826	93	4,744	16
2385	Ysgol Clydau	-	4,906	23,922	247,489	49	5,051	8
2386	Pembroke Dock Community School	108,795	17,593	280,944	2,726,608	621	4,391	30
2387	Monkton Priory Community Primary School	217,589	10,662	151,771	1,228,057	213	5,779	3
2388	Ysgol Gelli Aur / Golden Grove Community School	-	19,192	106,289	1,470,542	368	4,001	48
2389	Ysgol Glannau Gwaun	217,589	30,245	118,324	1,358,158	266	5,115	7
2390	Ysgol y Frenni	-	-	3,816	57,102	14	4,230	38
2391	Prendergast Community Primary School	-	6,397	98,362	1,600,127	414	3,870	51

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2022-23

Rhif Sefydliad	Ysgol	Datganiadau	Arian AAA heblaw am ddatganiadau	Arian Uned Amgaaedig AAA	Cyfanswm Cyffredinol	Disgyblion Dim	Gyllideb fesul disgybl	Safle
		£	£	£	£		£	
2392	Pennar Community School	-	10,662	126,573	1,090,660	257	4,252	36
2393	Neyland Community School	-	5,775	111,689	1,234,919	288	4,288	33
2395	Hafan Y Mor	-	10,662	45,858	846,103	207	4,097	44
2396	Milford Haven Community Primary School	-	-	309,869	2,558,684	625	4,094	45
2397	Waldo Williams Primary School	108,795	10,662	106,570	1,034,716	223	4,640	21
3035	Cilgerran Church in Wales VC School	-	8,886	35,537	508,085	118	4,324	32
3036	Cosheston VC School	-	16,883	16,831	303,337	68	4,494	27
3040	Cleddau Reach VC Primary School	-	6,220	44,053	967,330	235	4,125	41
3042	Manorbier Church in Wales VC School	-	17,326	25,425	264,993	43	6,235	2
3050	Spittal Church in Wales Voluntary Controlled School	-	10,662	28,085	479,146	103	4,675	20
3055	St Florence Church in Wales Voluntary Controlled School	-	-	16,099	282,578	59	4,789	13
3058	Ysgol Ger y Llan	-	-	60,509	543,340	102	5,327	5
3059	Tenby Church in Wales VC Primary School	108,795	15,993	93,245	1,213,926	252	4,817	11
3060	Penrhyn Church in Wales Voluntary Controlled School	-	10,662	34,398	406,459	76	5,348	4
3061	Gelliswick Church in Wales Voluntary Controlled School	217,589	16,633	187,423	2,355,183	531	4,440	28
3311	Holy Name RC School	-	-	40,049	515,808	136	3,793	52
3313	Mary Immaculate School	-	-	57,426	773,753	190	-	46
3314	St Francis Catholic Primary School	-	-	36,606	553,197	132	4,207	39
3315	St Aidan's Church in Wales Voluntary Aided School	-	13,061	18,974	314,408	65	4,875	9
3319	St Teilo's Catholic Primary School	-	2,559	25,236	373,073	82	4,550	26
3320	St Mark's Church in Wales Voluntary Aided Primary School	-	-	68,481	544,662	115	4,757	15
3321	St Oswalds VA School	-	1,510	26,823	547,575	136	4,041	47
Cyfanswm		1,414,330	451,080	3,369,327	40,347,223	9,100	4,434	

TABL 3: YSGOLION UWCHRADD DYRANIADAU TERFYNOL AR GYFER 2022-23

	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)	565	772	1,118	1,092	52	1,390	4,989	699	626	716	2,040	7,029
	£	£	£	£	£	£	£	£	£	£	£	
Cyfanswm Gwerth Oed	2,122,004	3,000,393	4,199,286	4,218,831	201,743	5,387,039	19,129,296	2,318,123	2,273,246	2,672,452	7,263,821	26,393,117
Ychwanegion	-	-	-	-	-	-	-	-	-	-	-	-
Addysg Ddwyeithog	116,274	-	-	-	2,441	-	118,715	69,685	-	27,301	96,986	215,700
Gwasanaeth Cerdd Teithiol	24,992	34,149	49,454	48,303	2,297	61,485	220,680	10,063	18,207	25,261	53,531	274,211
Llanelli awtistig unedau)	115,260	-	230,521	-	-	-	345,781	-	-	-	-	345,781
Uned Iaith Gymraig	61,514	-	-	-	5,126	-	66,640	61,514	-	56,388	117,902	184,542
Gweinyddu RhYLI	120,492	124,613	124,613	120,492	10,041	120,492	620,742	110,370	116,628	110,451	337,450	958,191
Cronfa Dyletswydd Undeb	-	-	-	-	969	-	969	-	-	10,655	10,655	11,624
Arian AAA ynghyd	421,942	412,078	871,283	667,436	23,929	940,328	3,336,996	149,591	267,680	305,183	722,454	4,059,450
AAA mewn chweched dosbarth prif ffrwd	-	22,949	215,378	-	1,542	58,575	298,444	-	-	16,967	16,967	315,411
Cyfanswm AWPV ac ychwanegion sy'n gysylltiedig â chyflog	2,982,478	3,594,182	5,690,533	5,055,062	248,087	6,567,919	24,138,262	2,719,345	2,675,762	3,224,658	8,619,765	32,758,027
Adeiladau	314,219	361,524	472,807	266,847	18,484	341,418	1,775,299	405,006	133,104	304,668	842,779	2,618,077
Penodol y Safle -												
Contractau C & Ch Adeiladau a C & Ch	94,780	121,370	146,660	113,810	6,857	125,173	608,650	133,354	43,970	76,024	253,348	861,997
Cynnal a Chadw Tiroedd	9,120	7,960	9,000	9,600	512	6,513	42,705	1,980	5,680	5,628	13,288	55,993
Prydau Bwyd Ysgol	-	-	-	-	-	-	-	-	-	-	-	-
a) Cyfarpar & Staffio	-	-	-	-	-	-	-	-	-	-	-	-
b) Prydau Rhad ac am Ddim (gan gynnwys Blas am Oes)	31,180	36,520	97,880	81,540	1,626	101,380	350,126	57,784	52,183	48,366	158,334	508,460
Costau Ynni Cegin	13,390	17,830	25,010	18,040	2,329	39,100	115,699	3,531	7,708	25,621	36,860	152,559
Dirprwyo cyfanswm gan gynnwys datganiadau	3,445,167	4,139,386	6,441,890	5,544,900	277,895	7,181,503	27,030,741	3,321,001	2,918,407	460,307	6,699,715	36,955,114
Ariannu'r 6ed dosbarth												
Nifer y disgyblion (oed 12-13)	-	130	142	-	14	211	497	-	-	149	149	646
6ed dosbarth y brif ffrwd	-	480,230	524,559	-	50,178	779,451	1,834,419	-	-	551,957	551,957	2,386,376
Arian cyfrwng Cymraeg	-	-	-	-	7,430	-	7,430	-	-	81,726	81,726	89,156
Amddifadedd	-	6,366	25,465	-	354	4,244	36,429	-	-	3,890	3,890	40,319
Cyllid teneurwydd poblogaeth	-	71,660	71,660	-	5,972	71,660	220,952	-	-	65,688	65,688	286,640
Mae 6ed Cyfanswm yn Ffurio Cyllid	-	558,257	621,684	-	63,934	855,355	2,099,230	-	-	703,261	703,261	2,802,491
Ariannu Ysgolion Cyfanswm	3,445,167	4,697,642	7,063,574	5,544,900	341,830	8,036,858	29,129,971	3,321,001	2,918,407	4,388,226	10,627,634	39,757,605

TABL 3: YSGOLION ARBENNIG DYRANIADAU TERFYNOL AR GYFER 2022-23

	Nifer y Lleoedd	£
Y cyllid ar gyfer lleoedd 3 i 16 oed	115.5	
Arweinyddiaeth		161,880
Fesul lle cyllid @ ptr 7 / 1		943,755
Fesul lle cyllid @ ptr 6 / 1		1,178,485
Ôl-16 Cyllid	50	1,107,493
Fangre gysylltiedig ag arian		291,826
Cynnal a chadw atgyweirio strwythurol adeilad		67,900
Cynnal a chadw tiroedd landlord		4,376
Llwyth gwaith		66,267
Costau cyfleustodau gegin		4,820
Prydau ysgol cyllid		38,200
Cyllideb Net	165.5	3,865,001