

Pembrokeshire County Council Cyngor Sir Penfro



2024/25 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 Resources
Cyfarwyddwr Adnoddau**

**PEMBROKESHIRE COUNTY COUNCIL
CYNGOR SIR PENFRO**

**LOCAL MANAGEMENT OF SCHOOLS
RHEOLAETH YSGOLION LLEOL**

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

**SECTION 52 BUDGET STATEMENTS 2024/25
ADRAN 52 DATGANIAD ARIANNOL 2024/25**

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PEMBROKESHIRE COUNTY COUNCIL
LOCAL MANAGEMENT OF SCHOOLS
SCHOOLS STANDARDS AND FRAMEWORK ACT 1998 : SECTION 52
BUDGET STATEMENT 2024/25

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 2024)
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 2024/25

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

Tabl 1 Crynodeb o Gyfrannau Cyllidebau Ysgolion

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

Cyfeirnodau'r Llywodraeth Cymru
Dyddiadau agor a cau Ysgolion Newydd lle yn berthnasol
Niferoedd Disgyblion (fel y maent ar Ionawr 2024)
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'u Eraill sydd, o'u cyfuno, yn ffurfio y Gyllideb Ysgolion Unigol. Dangosir yr amcangyfrifon sydd wrth wraidd y symiau a neilltuir i ysgolion yn y tabl hwn.

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

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

S52 EDUCATION BUDGET STATEMENT

Year: 2024-25

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) Budget share		(7) Per school £k	(8) Per pupil £	(9) Notional S.E.N. budget £k	(10) Non- ISB Funds devolved to schools £k

Primary schools

Sageston Community Primary School	2203			104	475	4,594	22	65
Ysgol Gynradd Gymunedol Eglwysrwr	2209			89	404	4,544	36	46
Ysgol Gymunedol Wdig / Goodwick Community School	2212			106	546	5,153	65	82
Fenton Community Primary School	2214			370	1,999	5,403	613	304
Johnston Community Primary School	2220			240	1,353	5,651	408	150
Lamphey Primary School	2222			190	801	4,225	79	91
Ysgol Gymunedol Brynconin	2223			67	343	5,164	29	55
Hook Community Primary School	2228			69	352	5,097	47	42
Ysgol Llanychllwydog	2231			27	162	6,097	5	16
Ysgol Gymunedol Maenclochog	2233			98	444	4,527	27	61
Narberth Community Primary School	2242			273	1,200	4,394	126	160
Ysgol Bro Ingli	2243			104	495	4,763	42	67
Puncheston Community Primary School	2250			80	405	5,065	33	58
Ysgol Llandudoch	2253			76	383	5,036	27	53
Wolfscastle Community Primary School	2254			48	235	4,938	17	29
Saundersfoot Community Primary School	2258			180	853	4,738	81	91
Stepaside Community Primary School	2260			118	593	5,048	61	90
Templeton Community Primary School	2261			117	525	4,490	57	62
Tavernspite Community Primary School	2266			218	884	4,063	71	135
Ysgol Gymunedol Croesgoch	2270			98	490	5,004	38	66
Broad Haven Primary School	2271			88	454	5,186	42	43
Roch Community School	2273			140	655	4,697	82	86
Coastlands School / Ysgol y Glannau	2384			96	478	4,983	24	61
Ysgol Clydau	2385			41	242	5,893	20	18
Pembroke Dock Community School	2386			593	2,851	4,808	458	464
Monkton Priory Community Primary School	2387			203	1,352	6,675	484	226
Ysgol Gelli Aur / Golden Grove Community School	2388			363	1,283	3,540	108	251
Ysgol Glannau Gwaun	2389			245	1,464	5,974	437	213
Prendergast Community Primary School	2391			395	1,624	4,116	140	216
Pennar Community School	2392			227	1,042	4,590	131	173
Neyland Community School	2393			291	1,290	4,432	119	198
Ysgol Hafan y Mor	2395			224	930	4,160	62	125
Milford Haven Community Primary School	2396			530	2,447	4,621	339	454

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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-ISC Funds devolved to schools £k
					Per school £k	Per pupil £		
Waldo Williams Primary School	2397			209	1,080	5,180	257	132
Cilgerran Church in Wales VC School	3035			111	511	4,622	39	81
Cosheston VC School	3036			58	293	5,049	39	50
Cleddau Reach VC Primary School	3040			228	1,016	4,467	81	123
Manorbier Church in Wales VC School	3042			22	206	9,562	17	19
Spittal Church in Wales Voluntary Controlled School	3050			108	521	4,824	47	80
St Florence Church in Wales Voluntary Controlled School	3055			68	323	4,744	15	40
Ysgol Ger y Llan	3058			94	564	6,030	71	61
Tenby Church in Wales VC Primary School	3059			244	1,343	5,506	284	127
Penrhyn Church in Wales Voluntary Controlled School	3060			71	434	6,149	74	46
Gelliswick Church in Wales Voluntary Controlled School	3061			457	2,357	5,158	514	353
Holy Name RC School	3311			132	532	4,031	37	62
Mary Immaculate School	3313			203	861	4,252	71	109
St Francis Catholic Primary School	3314			132	588	4,452	41	102
St Aidan's Church in Wales Voluntary Aided School	3315			70	341	4,876	28	48
St Teilo's Catholic Primary School	3319			81	385	4,748	26	45
St Mark's Church in Wales Voluntary Aided Primary School	3320			119	600	5,040	78	115
St Oswalds VA School	3321			129	558	4,326	32	77
(10) Totals/average primary schools					8,633	41,565	4,815	6,083
								5,922

S52 EDUCATION BUDGET STATEMENT

Year: 2024-25

LEA Name: Pembrokeshire County Council

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(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of pupils	(6) Budget share	(7) Per school £k	(8) Per pupil £	(9) Notional S.E.N. budget £k	(10) Non-ISB Funds devolved to schools £k
Middle schools									
Ysgol Caer Elen	5500			853	4,351	5,103	216	359	
Ysgol Bro Preseli	5501			856	5,416	6,324	393	277	
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900			605	3,202	5,293	338	223	
(10.5) Totals/average middle schools				2,314	12,969	5,605	947	858	

S52 EDUCATION BUDGET STATEMENT

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

Secondary schools

Ysgol Bro Gwaun	4031			606	4,291	7,081	478	206
Ysgol Greenhill School	4035			887	5,473	6,170	493	233
Henry Tudor School	4038			1,214	7,935	6,536	1,232	507
Milford Haven School	4063			1,143	6,471	5,662	757	453
Haverfordwest High VC School	4512			1,660	9,568	5,764	1,132	514

(11) Totals/average secondary schools

5,510	33,738	6,123	4,092	1,913
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
School name	Official reference number	School opening/closing O/C	Date opening/closing	Number of places	Budget share		Notional S.E.N. budget £k	Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

Special schools

Portfield Special School	7001			184	5,671	30,820	0	121
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(12) Totals/average special schools

184	5,671	30,820	0	121
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(13) Totals for all schools

16,641	93,942	5,645	11,123	8,815
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MEMORANDUM ITEMS
(14) UNALLOCATED ISB

Nursery	0
Primary	1,450
Middle	452
Secondary	1,177
Special	198
Total	3,277

(15) NON ALLOCATED NON-ISB FUNDS

Nursery	0
Primary	4,588
Middle	1,174
Secondary	1,090
Special	124
Total	6,976

(16) TOTAL ISB

97,219

S52 DATGANIAD CYLLIDEB ADDYSG

Blwyddyn: 2024-25

Enw AAL: Pembrokeshire County Council

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

Ysgolion cynradd

Sageston Community Primary School	2203			104	475	4,594	22	65
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(10) Cyfansymiau/cyfartaledd ysgolion cynradd				8,633	41,565	4,815	6,083	5,922

S52 DATGANIAD CYLLIDEB ADDYSG

Blwyddyn: 2024-25

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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 Canol

Ysgol Caer Elen	5500			853	4,351	5,103	216	359
Ysgol Bro Preseli	5501			856	5,416	6,324	393	277
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900			605	3,202	5,293	338	223

(10.5) Cyfansymiau/cyfartaledd ysgolion canol

2,314	12,969	5,605	947	858
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Blwyddyn: 2024-25

Enw AALI: Cyngor Sir Penfro

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

Ysgolion uwchradd

Ysgol Bro Gwaun	4031			606	4,291	7,081	478	206
Ysgol Greenhill School	4035			887	5,473	6,170	493	233
Henry Tudor School	4038			1,214	7,935	6,536	1,232	507
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Haverfordwest High VC School	4512			1,660	9,568	5,764	1,132	514

(11) Cyfansymiau/cyfartaledd ysgolion uwchradd

5,510	33,738	6,123	4,092	1,913
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(1) Enw'r ysgol	(2) Rhif cyfeirnod swydddogol	(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			184	5,671	30,820	0	121
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(12) Cyfansymiau/cyfartaledd ysgolion arbennig	184	5,671	30,820	0	121
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(13) Cyfanswm pob ysgol	16,641	93,942	5,645	11,123	8,815
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EITEMAU MEMORANDWM

(14) CYU LEB EU DYRANNU

Feithrin	
Cynradd	1,450
Canol	452
Uwchradd	1,177
Arbennig	198
Cyfanswm	3,277

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

Feithrin	
Cynradd	4,588
Canol	1,174
Uwchradd	1,090
Arbennig	124
Cyfanswm	6,976

(16) CYFANSWM CYU

97,219

S52 BUDGET STATEMENT

Table 2 - Formula Factors

2a PRIMARY AND SECONDARY SCHOOLS

Pupil Count Arrangements:

Pupil count date was 18th January 2024

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	395	3,918	1,547,619	1.75
	2&3	292	2,896	845,673	0.96
	4	1,017	2,832	2,879,987	3.26
	5	1,065	2,525	2,689,066	3.05
	6	1,104	2,535	2,798,119	3.17
	7	1,131	2,622	2,965,284	3.36
	8	1,242	2,609	3,240,501	3.67
	9	1,214	2,640	3,205,267	3.63
	10	1,132	2,720	3,079,599	3.49
	11-13	3,956	4,684	18,530,210	20.99
	14	1,237	4,684	5,794,204	6.56
	15	1,233	4,684	5,775,467	6.54
	16-19	617	5,182	3,197,250	3.62
Totals	Primary	8,592		23,251,113	26.34
	Secondary	7,043		33,297,131	37.72
	Total	15,635		56,548,245	64.06

Method

PRIMARY AGED PUPILS

The AWPV for Primary aged pupils 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 879 part time 2, 3 & 4 year olds which are expressed above as full time equivalents.

SECONDARY AGED PUPILS

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			569,707	0.65
<u>Secondary</u>			1,200,000	1.36
Totals	Primary	0	569,707	0.65
	Secondary	0	1,200,000	1.36
	Total	0	1,769,707	2.00

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			3,718,633	4.21
11-16 year olds			3,839,488	4.35
16+ SEN funding			0	0.00
Totals	Primary	0	3,718,633	4.21
	Secondary	0	3,839,488	4.35
	Total	0	7,558,121	8.56

Primary and secondary pupil led SEN funding totals

Totals	Primary		4,288,340	4.86
	Secondary		5,039,488	5.71
	Total		9,327,828	10.57

B SEN funding treated as pupil-led

Place-led SEN funding				
Factor Name	Place Numbers	Funding per place £	Funds Allocated £	% of primary and secondary schools budgets
<u>Primary Complex Units</u>				
5 with 24 places	120	11,506	1,380,708	1.56
3 with 12 Places	36	11,506	414,213	0.47
<u>Secondary Autistic Unit & LRC Unit</u>	36	19,456	700,400	0.79
Totals	Primary	156	1,794,921	2.03
	Secondary	36	700,400	0.79
	Total	192	2,495,321	2.83
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	29,334,374	70.58
		Secondary	36	39,037,019	83.58
		Total	192	68,371,394	77.46

C Other Funding

Additional Educational Needs Factors

Factor Name	Type	Number	Rate £	Funds Allocated £
Primary				
1. Welsh Language - Category 3 schools				61,335
2. Category 1 schools	Key Stage 1	2,213	33.12	73,290
3. Category 1 schools	Key Stage 2	2,300	88.61	203,799
4. Leadership & Management Differential				2,885,367
5. Translation				9,063
Secondary				
6. Bilingual Education				496,000
7. Welsh Language Centres	Lump Sum			203,557
Totals			Primary	3,232,854
			Secondary	699,557
			Total	3,932,410

Method

1. Lump sum per unit £13,669 plus £34.75 per pupil

4. Leadership & Management Differential Funding:

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

Leadership & Management

Salary Scales

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

5. Translation - £533 per eligible school.

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

7. Lump sum estimated to cover staffing costs.

Total Funds

allocated on AEN factors

Primary

Secondary

Total

3,232,854

699,557

3,932,410

Site specific factors

Factor Name	Type	Number	Rate £	Funds Allocated £																
Primary																				
1. Grounds Maintenance	Grounds areas m2	610,635	0.35	212,291																
2. Rates and rent	Actual costs			894,222																
3. Structural Repair & Maintenance	Area m2	71,832	17.14	1,231,420																
4. Other Building Costs				3,295,156																
Secondary																				
5. Premises	Supplement			3,902,004																
6. Repair & Maintenance (landlord)	Floor area m2	90,209	11.06	997,587																
7. Grounds maintenance	Grounds areas m2			62,040																
Totals			Primary	5,633,089																
			Secondary	4,961,630																
			Total	10,594,719																
Method																				
1, 3, 4, 6 & 7 are based on either building or grounds square metreage as appropriate.																				
2. Budget allocation is equal to the estimated actual costs.																				
5. Premises supplement elements are:																				
	<table><tr><td>Rates</td><td>Estimated actual costs</td></tr><tr><td>Energy</td><td>£27.54 per Sq. M. of gross</td></tr><tr><td>Water</td><td>£17.20 per pupil</td></tr><tr><td>Grounds</td><td>£0.24 per Sq. M. gross hard</td></tr><tr><td>Maintenance</td><td>& Soft area</td></tr><tr><td>Cleaning</td><td>£15.22 per Sq. M.of net floor</td></tr><tr><td>Tenant R & M</td><td>£2.20 per Sq. m. of gross</td></tr><tr><td>Adjusted AWPV</td><td>£-196.30 per pupil</td></tr></table>				Rates	Estimated actual costs	Energy	£27.54 per Sq. M. of gross	Water	£17.20 per pupil	Grounds	£0.24 per Sq. M. gross hard	Maintenance	& Soft area	Cleaning	£15.22 per Sq. M.of net floor	Tenant R & M	£2.20 per Sq. m. of gross	Adjusted AWPV	£-196.30 per pupil
Rates	Estimated actual costs																			
Energy	£27.54 per Sq. M. of gross																			
Water	£17.20 per pupil																			
Grounds	£0.24 per Sq. M. gross hard																			
Maintenance	& Soft area																			
Cleaning	£15.22 per Sq. M.of net floor																			
Tenant R & M	£2.20 per Sq. m. of gross																			
Adjusted AWPV	£-196.30 per pupil																			
Total primary and secondary funds allocated on site specific factors			Primary	5,633,089																
			Secondary	4,961,630																
			Total	10,594,719																

School specific factors

Factor Name	Type	Number	Rate £	Funds Allocated £
Primary				
1. Cash Supplement	Banded Supplements			385,445
2. Licenses				39,466
3. Kitchen Utilities				477,153
4. Primary Meals SLA				2,462,121
Secondary				
5. Kitchen Utilities	Lump Sum	8	138,919	221,619
6. Admin Costs				1,111,350
7. Free School Meals - taken up				675,771
8. Kitchen equipment	Per kitchen			0
Totals			Primary	3,364,186
			Secondary	2,008,739
			Total	5,372,925

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 24 pupil numbers Education Recording Agency based on January 24 pupil numbers Copyright Agency based on January 24 pupil numbers		
Total Primary and secondary funds allocated for school specific factors	Primary	3,364,186
	Secondary	2,008,739
	Total	5,372,925

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	12,230,129
	Secondary	7,669,926
	Total	19,900,055

Unallocated Reserves Pupil Numbers Reserve	Primary	
	Secondary	
	Total	0

D Total funds allocated to primary and secondary schools	Primary	41,564,503
	Secondary	46,706,945
	Total	88,271,448

2b SPECIAL SCHOOLS

A Place-led funding

Factor Name	Place Numbers	Funding per Place £	Funds Allocated £
Multiple Learning Difficulty (MLD)			1,011,547
Profound Multiple Learning Difficulty & Autistic			2,766,359
	0		3,777,907

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	3,777,907
--	------------------

C Other factors

Additional Educational Needs Factors

Factor Name	Type	Number	Rate	Funds
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			£	Allocated £
1. Leadership & Management				228,770
2. 6th Form Funding				952,934
3. Kitchen Utilities				10,928
4. School Meals Funding				68,840
Total funds allocated on AEN factors				1,261,472
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 24 pupil count.				
Site specific factors				
Factor Name	Type	Number	Rate £	Funds Allocated £
1. Structural Repair & Maintenance	Floor Area m2			75,640
2. Grounds Repair & Maintenance	Ground Area m2			4,770
3. Other Premises Related Funding	Floor Area m2			463,230
4. Workload				87,846
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				631,486
Total special school funds allocated for non pupil-led factors				1,892,959
Unallocated Reserve				0
				0
D Total funds allocated to special schools				5,670,866
2c. TOTAL FUNDS ALLOCATED TO ALL SCHOOLS			Total	93,942,314

S52 DATGANIAD CYLLIDEB Tabl 2 - Ffactorau Fformiwla 2a YSGOLION CYNRADD AC UWCHRADD					
Trefniadau Cyfrif Disgyblion: Dyddiad cyfrif disgyblion yn 18th Ionawr 2024					
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	395	3,918	1,547,619	1.75
	2&3	292	2,896	845,673	0.96
	4	1,017	2,832	2,879,987	3.26
	5	1,065	2,525	2,689,066	3.05
	6	1,104	2,535	2,798,119	3.17
	7	1,131	2,622	2,965,284	3.36
	8	1,242	2,609	3,240,501	3.67
	9	1,214	2,640	3,205,267	3.63
	10	1,132	2,720	3,079,599	3.49
	11-13	3,956	4,684	18,530,210	20.99
	14	1,237	4,684	5,794,204	6.56
	15	1,233	4,684	5,775,467	6.54
	16-19	617	5,182	3,197,250	3.62
	Cynradd	8,592		23,251,113	26.34
	Uwchradd	7,043		33,297,131	37.72
	Cyfanswm	15,635		56,548,245	64.06
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 879 rhan-amser 2, 3 a 4 oed a ddangosir uchod fel disgyblion llawn-amser gyfatebol.					
YSGOLION UWCHRADD					
Cyllud a ddosbarthu'r fesil pob disgybl.					
Disgyblion â Datganiadau					
Enw'r Ffactor		Niferoedd Disgyblion	Arian fesul Disgybl £	Arian a Ddyrannwyd £	% o gyllidebau ysgolion cynradd ac uwchradd
<u>Cynradd</u>					
Nifer yr Unedau fesul disgybl o fewn ystod 1-60				569,707	0.65
<u>Uwchradd</u>					
				1,200,000	1.36
Cyfansymiau	Cynradd	0		569,707	0.65
	Uwchradd	0		1,200,000	1.36
	Cyfanswm	0		1,769,707	2.00
Dull					
Dyrennir unedau datganiadau i bob disgybl ar sail y lefel o gefnogaeth sydd ei angen, mae lefel yr unedau a ddyrennir i bob ysgol yn amrywio o fis i fis ar sail symudiadau disgyblion					

Disgyblion heb ddatganiadau

Enw'r Ffactor	Niferoedd Disgyblion	Arian fesul Disgybl £	Arian a Ddyrannwyd £	% o gyllidebau ysgolion cynradd ac uwchradd
Arian Cam 1 i 4 Plant 3-10 oed			3,718,633	4.21
Plant 11-16 oed			3,839,488	4.35
Arian AAA 16+			0	0.00
Cyfansymiau	Cynradd	0	3,718,633	4.21
	Uwchradd	0	3,839,488	4.35
	Cyfanswm	0	7,558,121	8.56

Cyfansymiau arian AAA ar gyfer disgyblion cynradd ac uwchradd.

Cyfansymiau	Cynradd		4,288,340	4.86
	Uwchradd		5,039,488	5.71
	Cyfanswm		9,327,828	10.57

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

Enw'r Ffactor	Nifer Lleoedd	Arian fesul lle £	Arian a Ddyrannwyd £	% o gyllidebau ysgolion cynradd ac uwchradd
<u>Unedau cymhleth sylfaenol</u>				
5 gyda 24 lle	120	11,506	1,380,708	1.56
3 gyda 12 lle	36	11,506	414,213	0.47
<u>Uned Cyngor Gwledig Llanelli Uned awtistiaeth eilaidd</u>	36	19,456	700,400	0.79
Cyfansymiau	Cynradd	156	1,794,921	2.03
	Uwchradd	36	700,400	0.79
	Cyfanswm	192	2,495,321	2.83

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

Enw'r Ffactor	Math	Unedau	Arian fesul uned £	Arian a ddyrannwyd £	% o gyllidebau ysgolion cynradd ac uwchradd
Cyfansymiau	Cynradd	0		0	0.00
	Uwchradd	0		0	0.00
	Cyfanswm	0		0	0.00

Cyfanswm arian cynradd ac uwchradd a ddyrennir yn ôl nifer disgyblion neu a ystyrir yn arian ar sail nifer disgyblion	Cynradd	156	29,334,374	70.58
	Uwchradd	36	39,037,019	83.58
	Cyfanswm	192	68,371,394	77.46

C Arian Arall				
Ffactorau Anghenion Addysgol Ychwanegol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrennir £
Cynradd				
1. Iaith Gymraeg - Ysgolion Categori DS				61,335
2. Ysgolion categori EM	Cyfnod Allweddol 1	2,213	33.12	73,290
3. Ysgolion categori EM	Cyfnod Allweddol 2	2,300	88.61	203,799
4. Gwahandaliad Arweinyddiaeth a Rheolaeth				2,885,367
5. Cyfieithu				9,063
Uwchradd				
6. Addysg Ddwyeithog	Fesul Pwnc			496,000
7. Canolfan Iaith Gymraeg	Un Taliad			203,557
Cyfansymiau			Primary	3,232,854
			Secondary	699,557
			Total	3,932,410
Dull				
1. Un taliad fesul uned o £13,669 a £34.75 y plentyn 4. Arian Gwahaniaethol ar gyfer Arweinyddiaeth a Rheolaeth: Cyflogau Prifathrawon a Dirprwyon, a dyraniad y pwynt Rheoli. Polisi'r awdurdod yw ariannu'r union gostau cyflog o fewn ystod graddfa o sylfaen + 5 phwynt ar gyfer y Penaethiaid a'r sylfaen + 4 bwynt ar gyfer Dirprwyon, yn seiliedig ar gyfanswm unedol yr ysgolion, a gyfrifwyd yn unol â'r ddogfen cyflog ac amodau Athrawon a ddangosir isod. Mae pob ysgol yn cael eu hariannu ar gyfer sail TLR2 yn dibynnu ar gyfanswm cyfwerth ag amser llawn i gefnogi Uwch Cyfrifoldeb y rheolwyr. Cyfrifoldeb y rheolwyr.				
Graddfeydd Cyflog				
Arweinyddiaeth a Rheolaeth				
Grwp	Gwerthoedd Unedol	Ystod Graddfa Penaethiaid	Ystod Graddfa Dirprwyon	TLR2 ARIANNU Nifer y TLR yn
	1-560	L6-L12		1
	561-640	L7-L13		1
	641-850	L7-L13	L1-L5	1
	851-1200	L8-L14	L3-L7	1
	1201-1450	L9-L15	L4-L8	1
	1451-1750	L10-L16	L5-L9	2
	1751-2200	L10-L16	L5-L9	2
	2201-2675	L11-L17	L6-L10	3
	2676-3500	L13-L19	L8-L12	4
	3501+5000	L14-L20	L8-L12	4
	5000+	L18-L24	L12-L16	4
5. Cyfieithu - £533 fesil ysgol cymwys. 6. Ar gyfer disgyblion 11-15 oed darperir arian ar gyfer 0.1 athro fesul pwnc a ddarperir yn Saesneg a Chymraeg hyd at uchafswm o dri phwnc y flwyddyn. 7. Amcangyfrifir y taliad unwaith-ac-am-byth i dalu costau staffio.				
Cyfanswm yr Arian a ddyrennir ar ffactorau AAY			Cynradd	3,232,854
			Uwchradd	699,557
			Cyfanswm	3,932,410

Ffactorau yn ymwneud â safleoedd penodol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
Cynradd				
1. Cynnal a Chadw Tiroedd	Arwynebedd tir m2	610,635	0.35	212,291
2. Trethi a rhent	Costau gwirioneddol			894,222
3. Atgyweirio a Ch a Chadw Adeiladau	Arwynebedd m2	71,832	17.14	1,231,420
4. Costau Adeiladau Eraill				3,295,156
Uwchradd				
5. Adeiladau	Atodiad			3,902,004
6. Atgyweirio a Ch a Ch (lletywr)	Arwynebedd llawr m2	90,209	11.06	997,587
7. Cynnal a Chadw Tiroedd	Arwynebedd tiroedd m2			62,040
Cyfansymiau			Cynradd	5,633,089
			Uwchradd	4,961,630
			Cyfanswm	10,594,719
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	£27.54 fesul Metr Sgwâr		
	Dwr a Sbwriel	£17.20 fesul disgybl		
	Tiroedd Cynnal a Chadw	£0.24 fesul Metr Sgwâr		
	Glanhau	£15.22 fesul Metr Sgwâr		
	C a Ch Tenant	£2.20 fesul Metr Sgwâr		
	AWPV wedi'i adnewid	£ -196.30 fesul disgybl		
Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer materion safleoedd penodol			Cynradd	5,633,089
			Uwchradd	4,961,630
			Cyfanswm	10,594,719
Ffactorau Ysgolion unigol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a ddyrannwyd £
Cynradd				
1. Atodiad Ariannol	Atodiadau wedi'u Bandio			385,445
2. Trwyddedau				39,466
3. Cyfleustodau Cegin				477,153
4. CLG Arlwygo Cynradd				2,462,121
Uwchradd				
5. Cyfleustodau Cegin	Un taliad	8	138,919	221,619
6. Costau Gweinyddol				1,111,350
7. Prydau Ysgol Rhad a Dderbyniwyd	Fesul cegin			675,771
8. Offer Cegin				0
Cyfansymiau			Cynradd	3,364,186
			Uwchradd	2,008,739
			Cyfanswm	5,372,925

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 2024 wedi'u bandio Trwydded "Education Recording Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2024 Trwydded "Copyright Agency" yn seiliedig ar nifer disgyblion yn Ionawr 2024		
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Cyfanswm yr arian cynradd ac uwchradd a ddyrennir ar gyfer ffactorau ysgolion unigol	Cynradd	3,364,186
	Uwchradd	2,008,739
	Cyfanswm	5,372,925

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	12,230,129
			Uwchradd	7,669,926
			Cyfanswm	19,900,055
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	41,564,503
			Uwchradd	46,706,945
			Cyfanswm	88,271,448

2b YSGOLION ARBENNIG

A Arian ar sail lleoedd

Enw'r Ffactor	Nifer Lleoedd	Arian fesul Lle £	Arian a Ddyrannwyd £
Anawsterau Dysgu Amryfal			1,011,547
Awtistig ac Anawsterau Dysgu Amryfal Difrifol			2,766,359
Cyfansymiau	0		3,777,907

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		3,777,907

C Ffactorau eraill				
Ffactorau Anghenion Addysgol Ychwanegol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrannwyd £
1. Arweinyddiaeth a Rheolaeth				228,770
2. Ariannu Chweched Dosbarth				952,934
4. Cyfleustodau Cegin				10,928
5. Ariannu Cinio Ysgol				68,840
Cyfanswm yr arian a ddyrannwyd ar ffactorau AAY				1,261,472
Dull				
1. Arweinyddiaeth a Rheolaeth gwahaniaethol, yn ariannu'r gwahaniaeth a gytunwyd rhwng cost athro a chost Pennaeth a dirprwy				
2. Dyrannu a dderbyniwyd gan Lywodraeth Cymru yn seiliedig ar Ionawr 23 cyfrif disgyblion.				
Ffactorau safleoedd penodol				
Enw'r Ffactor	Math	Nifer	Gradd £	Arian a Ddyrannwyd £
1. Atgyweirio a Ch a Ch Adeiladau	Arwynebedd Llawr m2			75,640
2. Atgyweirio a Ch a Ch Tiroedd	Arwynebedd Tir m2			4,770
3. Arian Arall ar gyfer Adeiladau	Arwynebedd Llawr m2			463,230
4. Llwyth gwaith				87,846
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 ddyrennir i ffactorau safleoedd unigol				631,486
Cyfanswm arian ysgolion arbennig a ddyrannwyd ar gyfer ffactorau nad ydynt yn seiliedig ar nifer disgyblion				1,892,959
Arian Wrth Gefn Heb Ei Dyrannu				0
				0
D Cyfanswm yr arian a ddyrennir i ysgolion arbennig				5,670,866
2c. CYFANSWM YR ARIAN A DDYRENNIR I BOB YSGOL			Cyfanswm	93,942,314

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2024-25

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	52,100	262,647	11,371	22,360	68,969	4,602	31,122
2209	Ysgol Gynradd Gymunedol Eglwysrwrw	36,710	218,570	12,086	18,533	57,153	943	23,964
2212	Ysgol Gymunedol Wdig / Goodwick Community School	52,100	267,455	11,431	22,904	81,325	1,021	44,616
2214	Fenton Community Primary School	80,910	880,843	1,484	85,633	175,730	16,068	145,926
2220	Johnston Community Primary School	71,970	546,912	2,914	57,233	168,443	10,632	86,853
2222	Lamphey Primary School	62,830	480,296	5,316	41,042	86,664	8,209	37,547
2223	Ysgol Gymunedol Brynconin	34,410	170,601	12,635	14,515	48,099	839	33,302
2228	Hook Community Primary School	34,410	172,008	12,689	14,707	45,003	3,260	22,839
2231	Ysgol Llanychillydog	34,410	66,716	32,520	6,462	9,321	655	6,484
2233	Ysgol Gymunedol Maenclochog	52,100	243,420	11,772	20,883	55,271	985	32,222
2242	Narberth Community Primary School	71,970	674,258	1,004	57,896	188,923	27,124	52,851
2243	Ysgol Bro Ingli	52,100	263,130	11,382	22,430	64,811	1,012	38,728
2250	Puncheston Community Primary School	34,410	198,304	12,417	17,234	72,973	902	36,424
2253	Ysgol Llandudoch	34,410	189,780	12,317	16,128	68,864	883	33,386
2254	Wolfscastle Community Primary School	34,410	121,424	12,931	10,346	23,436	752	14,087
2258	Saundersfoot Community Primary School	62,830	455,834	5,812	38,748	156,213	8,297	43,698
2260	Stepaside Community Primary School	52,100	298,117	11,168	25,297	89,599	5,431	50,376
2261	Templeton Community Primary School	52,100	289,437	11,150	24,854	54,872	5,556	30,812
2266	Tavernspite Community Primary School	71,970	541,912	3,800	46,484	85,245	10,026	53,220
2270	Ysgol Gymunedol Croesgoch	52,100	249,687	11,780	21,343	81,954	985	35,030
2271	Broad Haven Primary School	36,710	217,438	12,055	18,485	88,374	4,426	34,154
2273	Roch Community School	58,540	344,904	10,614	29,616	84,379	6,661	38,379
2384	Coastlands School / Ysgol y Glannau	52,100	242,669	11,732	20,951	83,825	3,772	38,879
2385	Ysgol Clydau	34,410	102,450	19,783	11,549	32,335	722	20,151
2386	Pembroke Dock Community School	97,660	1,461,361	2,253	129,985	431,455	26,592	243,828
2387	Monkton Priory Community Primary School	62,830	460,690	4,400	50,056	172,872	9,129	107,900
2388	Ysgol Gelli Aur / Golden Grove Community School	80,910	918,779	1,358	78,345	161,966	32,199	125,251
2389	Ysgol Glannau Gwaun	71,970	568,804	2,406	58,872	192,368	25,753	106,222
2391	Prendergast Community Primary School	94,950	993,593	1,468	84,662	210,443	18,223	80,237

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2024-25

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	71,970	574,075	3,308	48,961	120,820	10,133	81,207
2393	Neyland Community School	71,970	737,759	1,092	62,991	198,911	12,637	84,840
2395	Hafan Y Mor	71,970	566,890	3,296	48,273	120,570	1,563	55,171
2396	Milford Haven Community Primary School	97,660	1,345,003	1,985	114,498	329,890	23,537	194,931
2397	Waldo Williams Primary School	71,970	502,810	4,359	47,718	103,365	10,092	82,687
3035	Cilgerran Church in Wales VC School	52,100	281,383	11,540	23,943	62,559	1,042	38,718
3036	Cosheston VC School	34,410	146,033	12,966	12,487	21,514	2,602	23,901
3040	Cleddau Reach VC Primary School	71,970	575,690	3,309	49,031	176,909	10,284	48,560
3042	Manorbier Church in Wales VC School	34,410	54,457	32,072	6,462	44,701	983	15,843
3050	Spittal Church in Wales Voluntary Controlled School	52,100	269,932	11,478	23,310	80,934	4,545	31,433
3055	St Florence Church in Wales Voluntary Controlled School	34,410	171,564	12,669	14,725	41,823	2,885	29,360
3058	Ysgol Ger y Llan	52,100	237,850	11,669	20,217	129,121	964	40,908
3059	Tenby Church in Wales VC Primary School	71,970	603,175	2,361	56,310	239,610	11,573	74,073
3060	Penrhyn Church in Wales Voluntary Controlled School	34,410	177,405	12,726	15,088	94,658	3,322	21,675
3061	Gelliswick Church in Wales Voluntary Controlled School	94,950	1,112,599	1,825	105,261	298,193	19,986	210,532
3311	Holy Name RC School	58,540	327,128	10,438	28,184	41,617	6,042	22,813
3313	Mary Immaculate School	62,830	510,950	4,289	43,645	98,068	9,026	61,471
3314	St Francis Catholic Primary School	58,540	336,685	10,447	28,727	64,241	5,562	41,991
3315	St Aidan's Church in Wales Voluntary Aided School	34,410	175,367	12,715	15,041	43,679	3,131	28,850
3319	St Teilo's Catholic Primary School	36,710	206,291	11,910	17,648	56,523	3,378	25,946
3320	St Mark's Church in Wales Voluntary Aided Primary School	52,100	300,988	11,205	25,701	61,140	5,249	65,182
3321	St Oswalds VA School	58,540	326,128	10,909	27,871	63,356	5,666	34,077
Total		2,900,470	21,442,200	472,614	1,903,646	5,633,089	389,860	2,962,655

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2024-25

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	-	-	22,325	475,497	104	4,594	35
2209	Ysgol Gynradd Gymunedol Eglwysrwr	-	-	36,488	404,447	89	4,544	37
2212	Ysgol Gymunedol Wdig / Goodwick Community School	-	-	65,399	546,250	106	5,153	15
2214	Fenton Community Primary School	276,142	66,987	269,481	1,999,204	370	5,403	10
2220	Johnston Community Primary School	276,142	35,549	96,778	1,353,425	240	5,651	8
2222	Lamphey Primary School	-	17,616	61,175	800,694	190	4,225	46
2223	Ysgol Gymunedol Brynconin	-	-	28,993	343,395	67	5,164	13
2228	Hook Community Primary School	-	-	46,768	351,684	69	5,097	16
2231	Ysgol Llanychllwydog	-	-	5,014	161,583	27	6,097	4
2233	Ysgol Gymunedol Maenclochog	-	-	27,019	443,671	98	4,527	38
2242	Narberth Community Primary School	-	17,616	108,019	1,199,660	273	4,394	43
2243	Ysgol Bro Ingli	-	-	41,718	495,311	104	4,763	28
2250	Puncheston Community Primary School	-	17,616	14,944	405,224	80	5,065	17
2253	Ysgol Llandudoch	-	-	26,981	382,751	76	5,036	21
2254	Wolfscastle Community Primary School	-	-	17,176	234,563	48	4,938	24
2258	Saundersfoot Community Primary School	-	35,231	46,176	852,839	180	4,738	31
2260	Stepaside Community Primary School	-	7,046	54,005	593,140	118	5,048	19
2261	Templeton Community Primary School	-	17,616	38,983	525,380	117	4,490	39
2266	Tavernspite Community Primary School	-	16,907	54,149	883,712	218	4,063	50
2270	Ysgol Gymunedol Croesgoch	-	-	37,520	490,398	98	5,004	22
2271	Broad Haven Primary School	-	17,616	24,486	453,743	88	5,186	11
2273	Roch Community School	-	-	82,115	655,208	140	4,697	32
2384	Coastlands School / Ysgol y Glannau	-	-	24,402	478,329	96	4,983	23
2385	Ysgol Clydau	-	-	20,219	241,619	41	5,893	7
2386	Pembroke Dock Community School	138,071	16,439	303,745	2,851,388	593	4,808	27
2387	Monkton Priory Community Primary School	276,142	35,231	172,363	1,351,612	203	6,675	2
2388	Ysgol Gelli Aur / Golden Grove Community School	-	9,837	120,163	1,528,809	363	4,217	47
2389	Ysgol Glannau Gwaun	276,142	26,424	134,741	1,463,701	245	5,974	6
2391	Prendergast Community Primary School	-	24,222	115,784	1,623,582	395	4,116	49

TABLE 3: PRIMARY SCHOOLS FINAL ALLOCATIONS FOR 2024-25

Establishment No.	Ranked per pupil Value	SEN Attached Unit Funding	Statementing	SEN non Statemented Funding	Grand Total	Pupil No	Budget per pupil	Rank
		£	£	£	£		£	
2392	Pennar Community School	-	-	131,414	1,041,887	227	4,590	36
2393	Neyland Community School	-	-	119,368	1,289,567	291	4,432	42
2395	Hafan Y Mor	-	17,616	44,455	929,803	224	4,160	48
2396	Milford Haven Community Primary School	-	-	339,228	2,446,734	530	4,621	34
2397	Waldo Williams Primary School	138,071	22,548	96,324	1,079,944	209	5,180	12
3035	Cilgerran Church in Wales VC School	-	-	39,394	510,679	111	4,622	33
3036	Cosheston VC School	-	17,616	21,336	292,864	58	5,049	18
3040	Cleddau Reach VC Primary School	-	26,424	54,096	1,016,273	228	4,467	40
3042	Manorbier Church in Wales VC School	-	-	16,645	205,573	22	9,562	1
3050	Spittal Church in Wales Voluntary Controlled School	-	17,616	29,651	521,000	108	4,824	26
3055	St Florence Church in Wales Voluntary Controlled School	-	-	15,130	322,565	68	4,744	30
3058	Ysgol Ger y Llan	-	-	70,986	563,816	94	6,030	5
3059	Tenby Church in Wales VC Primary School	138,071	45,509	100,833	1,343,485	244	5,506	9
3060	Penrhyn Church in Wales Voluntary Controlled School	-	35,231	38,998	433,514	71	6,149	3
3061	Gelliswick Church in Wales Voluntary Controlled School	276,142	16,205	221,445	2,357,137	457	5,158	14
3311	Holy Name RC School	-	-	37,271	532,032	132	4,031	51
3313	Mary Immaculate School	-	-	70,761	861,040	203	4,252	45
3314	St Francis Catholic Primary School	-	-	41,457	587,651	132	4,452	41
3315	St Aidan's Church in Wales Voluntary Aided School	-	8,991	19,163	341,347	70	4,876	25
3319	St Teilo's Catholic Primary School	-	-	26,190	384,597	81	4,748	29
3320	St Mark's Church in Wales Voluntary Aided Primary School	-	-	78,252	599,818	119	5,040	20
3321	St Oswalds VA School	-	-	31,536	558,083	129	4,326	44
Total		1,794,921	569,707	3,741,064	41,810,228	8,633	4,843	

TABLE 3: MIDDLE & SECONDARY SCHOOLS FINAL ALLOCATIONS FOR 2024-25

	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)	606	774	1,106	1,143	-	1,409	5,038	853	605	775	2,233	7,271
Original age value	£ 2,514,892	£ 3,258,155	£ 4,614,942	£ 4,873,500	£ -	£ 6,022,391	£ 21,283,880	£ 2,982,094	£ 2,380,179	£ 3,146,996	£ 8,509,269	£ 29,793,149
<u>Supplements:</u>												
Bilingual Education	243,014	-	-	-	-	-	243,014	105,823	-	147,162	252,985	496,000
Peripatetic Music	28,926	36,945	52,793	54,559	-	67,256	240,479	16,420	20,287	29,547	66,253	306,732
Special Needs (Autistic & LRC Units)	140,080	280,160	280,160	-	-	-	700,400	-	-	-	-	700,400
Welsh Language Unit	67,852	-	-	-	-	-	67,852	67,852	-	67,852	135,705	203,557
LMS Admin	136,600	141,270	141,270	136,600	-	136,600	692,340	136,600	132,220	136,600	405,420	1,097,760
Union Duty Fund	-	-	-	-	-	-	-	-	-	13,590	13,590	13,590
SEN combined funding	478,337	467,155	987,734	756,641	-	1,066,007	3,755,874	215,964	337,813	372,269	926,046	4,681,920
SEN in Mainstream sixth form	-	26,017	244,164	-	-	66,404	336,585	-	-	20,983	20,983	357,568
Total AWPV and Pay related Supplements	3,609,701	4,209,702	6,321,063	5,821,300	-	7,358,658	27,320,425	3,524,753	2,870,499	3,934,999	10,330,251	37,650,676
Premises	491,544	456,276	690,346	368,658	-	660,141	2,666,965	575,322	193,653	466,063	1,235,038	3,902,003
Site Specific:-												
Bldg Repair & Mtce & Mtce Contracts	108,110	138,440	167,290	129,810	-	161,190	704,840	148,333	49,835	94,579	292,747	997,587
Grounds Maintenance	9,940	8,690	9,820	10,470	-	5,700	44,620	2,160	6,190	9,070	17,420	62,040
School Meals:-												
a) Equipment & Staffing												
b) Free School Meals	49,450	49,010	132,870	110,040	-	127,880	469,250	83,811	65,335	57,374	206,521	675,771
Kitchen Utilities costs	22,631	29,033	32,270	30,997	-	39,926	154,856	16,270	16,767	33,726	66,763	221,619
Total Non-pay related supplements	681,674	681,449	1,032,596	649,975	-	994,837	4,040,531	825,896	331,780	660,812	1,818,487	5,859,018
Total Delegation including Statemnting	4,291,376	4,891,151	7,353,659	6,471,275	-	8,353,495	31,360,956	4,350,649	3,202,278	4,595,811	12,148,739	43,509,694
6th Form funding												
6th Form pupil numbers	-	113	108	-	-	251	472	-	-	145	145	617
Mainstream 6th form	-	508,385	485,890	-	-	1,129,245	2,123,520	-	-	652,353	652,353	2,775,873
Welsh Funding	-	-	-	-	-	-	-	-	-	89,156	89,156	89,156
Deprivation	-	1,688	23,635	-	-	13,505	38,828	-	-	6,753	6,753	45,581
Sparcity Funding	-	71,660	71,660	-	-	71,660	214,980	-	-	71,660	71,660	286,640
Total 6th Form Funding	-	581,733	581,185	-	-	1,214,410	2,377,329	-	-	819,921	819,921	3,197,250
Total School Funding	4,291,376	5,472,884	7,934,844	6,471,275	-	9,567,906	33,738,284	4,350,649	3,202,278	5,415,732	12,968,660	46,706,944

TABLE 3: SPECIAL SCHOOLS FINAL ALLOCATIONS FOR 2024-25

	Number of Places	£
Funding for places aged 3 to 16	145	
Leadership		228,770
Per place funding @ ptr 7/ 1		1,011,547
Per place funding @ ptr 6/ 1		2,766,359
Post 16 funding	39	952,934
Premises related funding		463,230
Structural Building Repair & Maintenance		75,640
Landlord Grounds Maintenance		4,770
Workload		87,846
Kitchen utility costs		10,928
School Meals funding		68,840
Total Delegation	184	5,670,866

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2024-25

Rhif Sefydliad	Ysgol	Costau Arweinyddiaeth	Arian wedi'i Bwyso yn ôl Oed	Cyfandaliadau	Llwyth Gwaith	Gwariant ar Adeiladau	Gwariant Penodol ar Safleoedd & Cwricwlwm	Prydau Bwyd Ysgol
		£	£	£	£	£	£	£
2203	Sageston Community Primary School	52,100	262,647	11,371	22,360	68,969	4,602	31,122
2209	Ysgol Gynradd Gymunedol Eglwysrwrw	36,710	218,570	12,086	18,533	57,153	943	23,964
2212	Ysgol Gymunedol Wdig / Goodwick Community School	52,100	267,455	11,431	22,904	81,325	1,021	44,616
2214	Fenton Community Primary School	80,910	880,843	1,484	85,633	175,730	16,068	145,926
2220	Johnston Community Primary School	71,970	546,912	2,914	57,233	168,443	10,632	86,853
2222	Lamphey Primary School	62,830	480,296	5,316	41,042	86,664	8,209	37,547
2223	Ysgol Gymunedol Brynconin	34,410	170,601	12,635	14,515	48,099	839	33,302
2228	Hook Community Primary School	34,410	172,008	12,689	14,707	45,003	3,260	22,839
2231	Ysgol Llanychllwydog	34,410	66,716	32,520	6,462	9,321	655	6,484
2233	Ysgol Gymunedol Maenclochog	52,100	243,420	11,772	20,883	55,271	985	32,222
2242	Narberth Community Primary School	71,970	674,258	1,004	57,896	188,923	27,124	52,851
2243	Ysgol Bro Ingli	52,100	263,130	11,382	22,430	64,811	1,012	38,728
2250	Puncheston Community Primary School	34,410	198,304	12,417	17,234	72,973	902	36,424
2253	Ysgol Llandudoch	34,410	189,780	12,317	16,128	68,864	883	33,386
2254	Wolfscastle Community Primary School	34,410	121,424	12,931	10,346	23,436	752	14,087
2258	Saundersfoot Community Primary School	62,830	455,834	5,812	38,748	156,213	8,297	43,698
2260	Stepaside Community Primary School	52,100	298,117	11,168	25,297	89,599	5,431	50,376
2261	Templeton Community Primary School	52,100	289,437	11,150	24,854	54,872	5,556	30,812
2266	Tavernspite Community Primary School	71,970	541,912	3,800	46,484	85,245	10,026	53,220
2270	Ysgol Gymunedol Croesgoch	52,100	249,687	11,780	21,343	81,954	985	35,030
2271	Broad Haven Primary School	36,710	217,438	12,055	18,485	88,374	4,426	34,154
2273	Roch Community School	58,540	344,904	10,614	29,616	84,379	6,661	38,379
2384	Coastlands School / Ysgol y Glannau	52,100	242,669	11,732	20,951	83,825	3,772	38,879
2385	Ysgol Clydau	34,410	102,450	19,783	11,549	32,335	722	20,151
2386	Pembroke Dock Community School	97,660	1,461,361	2,253	129,985	431,455	26,592	243,828
2387	Monkton Priory Community Primary School	62,830	460,690	4,400	50,056	172,872	9,129	107,900
2388	Ysgol Gelli Aur / Golden Grove Community School	80,910	918,779	1,358	78,345	161,966	32,199	125,251
2389	Ysgol Glannau Gwaun	71,970	568,804	2,406	58,872	192,368	25,753	106,222
2391	Prendergast Community Primary School	94,950	993,593	1,468	84,662	210,443	18,223	80,237

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2024-25

Rhif Sefydliad	Ysgol	Costau Arweinyddiaeth	Arian wedi'i Bwyso yn ôl Oed	Cyfundaliadau	Llwyth Gwaith	Gwariant ar Adeiladau	Gwariant Penodol ar Safleoedd & Cwricwlwm	Prydau Bwyd Ysgol
		£	£	£	£	£	£	£
2392	Pennar Community School	71,970	574,075	3,308	48,961	120,820	10,133	81,207
2393	Neyland Community School	71,970	737,759	1,092	62,991	198,911	12,637	84,840
2395	Hafan Y Mor	71,970	566,890	3,296	48,273	120,570	1,563	55,171
2396	Milford Haven Community Primary School	97,660	1,345,003	1,985	114,498	329,890	23,537	194,931
2397	Waldo Williams Primary School	71,970	502,810	4,359	47,718	103,365	10,092	82,687
3035	Cilgerran Church in Wales VC School	52,100	281,383	11,540	23,943	62,559	1,042	38,718
3036	Cosheston VC School	34,410	146,033	12,966	12,487	21,514	2,602	23,901
3040	Cleddau Reach VC Primary School	71,970	575,690	3,309	49,031	176,909	10,284	48,560
3042	Manorbier Church in Wales VC School	34,410	54,457	32,072	6,462	44,701	983	15,843
3050	Spittal Church in Wales Voluntary Controlled School	52,100	269,932	11,478	23,310	80,934	4,545	31,433
3055	St Florence Church in Wales Voluntary Controlled School	34,410	171,564	12,669	14,725	41,823	2,885	29,360
3058	Ysgol Ger y Llan	52,100	237,850	11,669	20,217	129,121	964	40,908
3059	Tenby Church in Wales VC Primary School	71,970	603,175	2,361	56,310	239,610	11,573	74,073
3060	Penrhyn Church in Wales Voluntary Controlled School	34,410	177,405	12,726	15,088	94,658	3,322	21,675
3061	Gelliswick Church in Wales Voluntary Controlled School	94,950	1,112,599	1,825	105,261	298,193	19,986	210,532
3311	Holy Name RC School	58,540	327,128	10,438	28,184	41,617	6,042	22,813
3313	Mary Immaculate School	62,830	510,950	4,289	43,645	98,068	9,026	61,471
3314	St Francis Catholic Primary School	58,540	336,685	10,447	28,727	64,241	5,562	41,991
3315	St Aidan's Church in Wales Voluntary Aided School	34,410	175,367	12,715	15,041	43,679	3,131	28,850
3319	St Teilo's Catholic Primary School	36,710	206,291	11,910	17,648	56,523	3,378	25,946
3320	St Mark's Church in Wales Voluntary Aided Primary School	52,100	300,988	11,205	25,701	61,140	5,249	65,182
3321	St Oswalds VA School	58,540	326,128	10,909	27,871	63,356	5,666	34,077
Cyfanswm		2,900,470	21,442,200	472,614	1,903,646	5,633,089	389,860	2,962,655

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2024-25

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	-	-	22,325	475,497	104	4,594	35
2209	Ysgol Gynradd Gymunedol Eglwyswrw	-	-	36,488	404,447	89	4,544	37
2212	Ysgol Gymunedol Wdigi / Goodwick Community School	-	-	65,399	546,250	106	5,153	15
2214	Fenton Community Primary School	276,142	66,987	269,481	1,999,204	370	5,403	10
2220	Johnston Community Primary School	276,142	35,549	96,778	1,353,425	240	5,651	8
2222	Lamphey Primary School	-	17,616	61,175	800,694	190	4,225	46
2223	Ysgol Gymunedol Brynconin	-	-	28,993	343,395	67	5,164	13
2228	Hook Community Primary School	-	-	46,768	351,684	69	5,097	16
2231	Ysgol Llanychllwydog	-	-	5,014	161,583	27	6,097	4
2233	Ysgol Gymunedol Maenclochog	-	-	27,019	443,671	98	4,527	38
2242	Narberth Community Primary School	-	17,616	108,019	1,199,660	273	4,394	43
2243	Ysgol Bro Ingli	-	-	41,718	495,311	104	4,763	28
2250	Puncheston Community Primary School	-	17,616	14,944	405,224	80	5,065	17
2253	Ysgol Llandudoch	-	-	26,981	382,751	76	5,036	21
2254	Wolfscastle Community Primary School	-	-	17,176	234,563	48	4,938	24
2258	Saundersfoot Community Primary School	-	35,231	46,176	852,839	180	4,738	31
2260	Stepaside Community Primary School	-	7,046	54,005	593,140	118	5,048	19
2261	Templeton Community Primary School	-	17,616	38,983	525,380	117	4,490	39
2266	Tavernspite Community Primary School	-	16,907	54,149	883,712	218	4,063	50
2270	Ysgol Gymunedol Croesgoch	-	-	37,520	490,398	98	5,004	22
2271	Broad Haven Primary School	-	17,616	24,486	453,743	88	5,186	11
2273	Roch Community School	-	-	82,115	655,208	140	4,697	32
2384	Coastlands School / Ysgol y Glannau	-	-	24,402	478,329	96	4,983	23
2385	Ysgol Clydau	-	-	20,219	241,619	41	5,893	7
2386	Pembroke Dock Community School	138,071	16,439	303,745	2,851,388	593	4,808	27
2387	Monkton Priory Community Primary School	276,142	35,231	172,363	1,351,612	203	6,675	2
2388	Ysgol Gelli Aur / Golden Grove Community School	-	9,837	120,163	1,528,809	363	4,217	47
2389	Ysgol Glannau Gwaun	276,142	26,424	134,741	1,463,701	245	5,974	6
2391	Prendergast Community Primary School	-	24,222	115,784	1,623,582	395	4,116	49

TABL 3: YSGOLION CYNRADD DYRANIADAU TERFYNOL AR GYFER 2024-25

Rhif Sefydliad	Ysgol	Datganiadau	Arian AAA heblaw am ddatganiadau	Arian Uned Amgaeedig AAA	Cyfanswm Cyffredinol	Disgyblion Dim	Gyllideb fesul disgybl	Safle
		£	£	£	£		£	
2392	Pennar Community School	-	-	131,414	1,041,887	227	4,590	36
2393	Neyland Community School	-	-	119,368	1,289,567	291	4,432	42
2395	Hafan Y Mor	-	17,616	44,455	929,803	224	4,160	48
2396	Milford Haven Community Primary School	-	-	339,228	2,446,734	530	4,621	34
2397	Waldo Williams Primary School	138,071	22,548	96,324	1,079,944	209	5,180	12
3035	Cilgerran Church in Wales VC School	-	-	39,394	510,679	111	4,622	33
3036	Cosheston VC School	-	17,616	21,336	292,864	58	5,049	18
3040	Cleddau Reach VC Primary School	-	26,424	54,096	1,016,273	228	4,467	40
3042	Manorbier Church in Wales VC School	-	-	16,645	205,573	22	9,562	1
3050	Spittal Church in Wales Voluntary Controlled School	-	17,616	29,651	521,000	108	4,824	26
3055	St Florence Church in Wales Voluntary Controlled School	-	-	15,130	322,565	68	4,744	30
3058	Ysgol Ger y Llan	-	-	70,986	563,816	94	6,030	5
3059	Tenby Church in Wales VC Primary School	138,071	45,509	100,833	1,343,485	244	5,506	9
3060	Penrhyn Church in Wales Voluntary Controlled School	-	35,231	38,998	433,514	71	6,149	3
3061	Gelliswick Church in Wales Voluntary Controlled School	276,142	16,205	221,445	2,357,137	457	5,158	14
3311	Holy Name RC School	-	-	37,271	532,032	132	4,031	51
3313	Mary Immaculate School	-	-	70,761	861,040	203	-	45
3314	St Francis Catholic Primary School	-	-	41,457	587,651	132	4,452	41
3315	St Aidan's Church in Wales Voluntary Aided School	-	8,991	19,163	341,347	70	4,876	25
3319	St Teilo's Catholic Primary School	-	-	26,190	384,597	81	4,748	29
3320	St Mark's Church in Wales Voluntary Aided Primary School	-	-	78,252	599,818	119	5,040	20
3321	St Oswalds VA School	-	-	31,536	558,083	129	4,326	44
Cyfanswm		1,794,921	569,707	3,741,064	41,810,226	8,633	4,843	

TABL 3: YSGOLION UWCHRADD DYRANIADAU TERFYNOL AR GYFER 2024-25

	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)	606	774	1,106	1,143	-	1,409	5,038	853	605	775	2,233	7,271
	£	£	£	£	£	£	£	£	£	£	£	
Cyfanswm Gwerth Oed	2,514,892	3,258,155	4,614,942	4,873,500	-	6,022,391	21,283,880	2,982,094	2,380,179	3,146,996	8,509,269	29,793,149
											-	-
Ychwanegion	-	-	-	-	-	-	-	-	-	-	-	-
Addysg Ddwylieithog	243,014	-	-	-	-	-	243,014	105,823	-	147,162	252,985	496,000
Gwasanaeth Cerdd Teithiol	28,926	36,945	52,793	54,559	-	67,256	240,479	16,420	20,287	29,547	66,253	306,732
Anghenion arbennig (Mae Cyngor Gwledig	140,080	280,160	280,160	-	-	-	700,400	-	-	-	-	700,400
Uned Iaith Gymraeg	67,852	-	-	-	-	-	67,852	67,852	-	67,852	135,705	203,557
Gweinyddu RhYLI	136,600	141,270	141,270	136,600	-	136,600	692,340	136,600	132,220	136,600	405,420	1,097,760
Cronfa Dyletswydd Undeb	-	-	-	-	-	-	-	-	-	13,590	13,590	13,590
Arian AAA ynghyd	478,337	467,155	987,734	756,641	-	1,066,007	3,755,874	215,964	337,813	372,269	926,046	4,681,920
AAA mewn chweched dosbarth prif ffrwd	-	26,017	244,164	-	-	66,404	336,585	-	-	20,983	20,983	357,568
Cyfanswm AWPV ac ychwanegion sy'n gysylltiedig â chyfflog	3,609,701	4,209,702	6,321,063	5,821,300	-	7,358,658	27,320,425	3,524,753	2,870,499	3,934,999	10,330,251	37,650,676
											-	-
Adeiladau	491,544	456,276	690,346	368,658	-	660,141	2,666,965	575,322	193,653	466,063	1,235,038	3,902,003
Penodol y Safle -											-	-
Contractau C & Ch Adeiladau a C & Ch	108,110	138,440	167,290	129,810	-	161,190	704,840	148,333	49,835	94,579	292,747	997,587
Cynnal a Chadw Tiroedd	9,940	8,690	9,820	10,470	-	5,700	44,620	2,160	6,190	9,070	17,420	62,040
Prydau Bwyd Ysgol	-	-	-	-	-	-	-	-	-	-	-	-
a) Cyfarpar & Staffio	-	-	-	-	-	-	-	-	-	-	-	-
b) Prydau Rhad ac am Ddim (gan gynnwys	-	-	-	-	-	-	-	-	-	-	-	-
Blas am Oes)	49,450	49,010	132,870	110,040	-	127,880	469,250	83,811	65,335	57,374	206,521	675,771
Costau Ynni Cegin	22,631	29,033	32,270	30,997	-	39,926	154,856	16,270	16,767	33,726	66,763	221,619
Dirprwyo cyfanswm gan gynnwys datganiadau	4,291,376	4,891,151	7,353,659	6,471,275	-	8,353,495	31,360,956	4,350,649	3,202,278	660,812	8,213,739	43,509,694
											-	-
Ariannu'r 6ed dosbarth											-	-
Nifer y disgyblion (oed 12-13)	-	113	108	-	-	251	472	-	-	145	145	617
6ed dosbarth y brif ffrwd	-	508,385	485,890	-	-	1,129,245	2,123,520	-	-	652,353	652,353	2,775,873
Arian cyfrwng Cymraeg	-	-	-	-	-	-	-	-	-	89,156	89,156	89,156
Amddifadedd	-	1,688	23,635	-	-	13,505	38,828	-	-	6,753	6,753	45,581
Cyllid teneurwydd poblogaeth	-	71,660	71,660	-	-	71,660	214,980	-	-	71,660	71,660	286,640
Mae 6ed Cyfanswm yn Ffurio Cyllid	-	581,733	581,185	-	-	1,214,410	2,377,329	-	-	819,921	819,921	3,197,250
Ariannu Ysgolion Cyfanswm	4,291,376	5,472,884	7,934,844	6,471,275	-	9,567,906	33,738,284	4,350,649	3,202,278	5,415,732	12,968,660	46,706,944

TABL 3: YSGOLION ARBENNIG DYRANIADAU TERFYNOL AR GYFER 2024-25

	Nifer y Lleoedd	£
Y cyllid ar gyfer lleoedd 3 i 16 oed	145	
Arweinyddiaeth		228,770
Fesul lle cyllid @ ptr 7 / 1		1,011,547
Fesul lle cyllid @ ptr 6 / 1		2,766,359
Ôl-16 Cyllid	39	952,934
Fangre gysylltiedig ag arian		463,230
Cynnal a chadw atgyweirio strwythurol adeilad		75,640
Cynnal a chadw tiroedd landlord		4,770
Llwyth gwaith		87,846
Costau cyfleustodau gegin		10,928
Prydau ysgol cyllid		68,840
Cyllideb Net	184.0	5,670,866