

Gweithgor Cyllid Addysg Arbedion o'r Cwntwm Datganoledig Ysgolion	Blwyddyn Gyllidol 2015/16			Blwyddyn Gyllidol 2016/17			Blwyddyn Gyllidol 2017/18			Blwyddyn Gyllidol 2018/19			Cyfanswm		
	Cynradd	Uwchradd	Cyfanswm	Cynradd	Uwchradd	Cyfanswm	Cynradd	Uwchradd	Cyfanswm	Cynradd	Uwchradd	Cyfanswm	Cynradd	Uwchradd	Cyfanswm
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
1 Fformiwla - cymhareb athro disgybl 'Model B'	-60,000	-26,000	-86,000	-965,000	-414,000	-1,379,000	-659,000	-282,000	-941,000			0	-1,684,000	-722,000	-2,406,000
2 Ynni	-200,000	-150,000	-350,000			0			0			0	-200,000	-150,000	-350,000
3 Glanhau	-15,000	-14,000	-29,000	-26,000	-24,000	-50,000	-11,000	-10,000	-21,000			0	-52,000	-48,000	-100,000
4 Pris Cinio Ysgol	-41,000	-37,000	-78,000	-50,000	-44,000	-94,000	-15,000	-13,000	-28,000			0	-106,000	-94,000	-200,000
5 Brecwast am ddim	-29,000		-29,000	-21,000		-21,000			0			0	-50,000	0	-50,000
6 Cwricwlwm Amgen		-83,000	-83,000		-59,000	-59,000			0			0	0	-142,000	-142,000
7 Codi Safonau CA3		-112,000	-112,000		-80,000	-80,000			0			0	0	-192,000	-192,000
8 Cronfa Maint Dosbarthiadau Mawr CA2	-185,000		-185,000	-132,000		-132,000			0			0	-317,000	0	-317,000
9 Trefniadaeth Ysgolion - cynlluniau ar y gweill			0			0			0	-345,000		-345,000	-345,000	0	-345,000
10 Trefniadaeth Ysgolion - cynlluniau newydd			0			0			0	-198,000		-198,000	-198,000	0	-198,000
<b>Cyfanswm</b>	<b>-530,000</b>	<b>-422,000</b>	<b>-952,000</b>	<b>-1,194,000</b>	<b>-621,000</b>	<b>-1,815,000</b>	<b>-685,000</b>	<b>-305,000</b>	<b>-990,000</b>	<b>-543,000</b>	<b>0</b>	<b>-543,000</b>	<b>-2,952,000</b>	<b>-1,348,000</b>	<b>-4,300,000</b>
<b>Nodir</b>															
11 Sail 'Model B' (sef rhannu arbedion £2,406,000 ar sail Cynradd 70% ac Uwchradd 30%) yw gweithredu toriad ar sail Model A (sef pro rata i'r cwntwm sy'n rhoi Cynradd 55% ac Uwchradd 45%) gan gwanio ymhellach Cymhareb Athro Disgybl (CAD) Cynradd cyfwerth ag hanner disgybl. Byddai gweithredu 'Model B' yn rhoi Cymhareb Athro Disgybl uchaf o 27.09:1 mewn Ysgol Gynradd i gymharu gyda'r uchaf o 25.03:1 yn 2015/16.															
12 Ni fu unrhyw benderfyniad ar y symiau a ddangosir mewn coch.															

Amrywiadau eraill i cyllid ysgolion	Blwyddyn Gyllidol 2015/16		Blwyddyn Gyllidol 2016/17		Blwyddyn Gyllidol 2017/18		Blwyddyn Gyllidol 2018/19		Cyfanswm (nid yn gyflawn)	
	Cynradd	Uwchradd	Cynradd	Uwchradd	Cynradd	Uwchradd	Cynradd	Uwchradd	Cynradd	Uwchradd
13 Gwir/Rhagolwg addasiad ariannol nifer disgyblion	£174,000	-£404,000	£210,000	-£482,000	£21,000	-£333,000	-/+£?	-/+£?	£405,000	-£1,219,000
14 Grant Gwella Addysg	-	-	-£?	-£?	-£?	-£?	-£?	-£?	-£?	-£?
15 Grant Amddifadedd Disgyblion	£190,000	£25,000	£110,000	£73,000	-/+£?	-/+£?	-/+£?	-/+£?	£300,000	£98,000
16 Grant 6ed Dosbarth	-	-£160,000	-/+£?	-/+£?	-/+£?	-/+£?	-/+£?	-/+£?	-	-£160,000

Balansau	Ciplun 31 Mawrth 2015	
	Cynradd	Uwchradd
17 Balansau ysgolion - arian	£2,613,766	£820,055
18 Balansau ysgolion - canran o'r dyraniad	7.32%	2.45%

Education Finance Working Group Savings from the Schools Delegated Quantum	Financial Year 2015/16			Financial Year 2016/17			Financial Year 2017/18			Financial Year 2018/19			Total		
	Primary	Secondary	Total	Primary	Secondary	Total	Primary	Secondary	Total	Primary	Secondary	Total	Primary	Secondary	Total
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
1 Formula - pupil teacher ratio 'Model B'	-60,000	-26,000	-86,000	-965,000	-414,000	-1,379,000	-659,000	-282,000	-941,000			0	-1,684,000	-722,000	-2,406,000
2 Energy	-200,000	-150,000	-350,000			0			0			0	-200,000	-150,000	-350,000
3 Cleaning	-15,000	-14,000	-29,000	-26,000	-24,000	-50,000	-11,000	-10,000	-21,000			0	-52,000	-48,000	-100,000
4 School Meals Price	-41,000	-37,000	-78,000	-50,000	-44,000	-94,000	-15,000	-13,000	-28,000			0	-106,000	-94,000	-200,000
5 Free Breakfast	-29,000		-29,000	-21,000		-21,000			0			0	-50,000	0	-50,000
6 Alternative Curriculum		-83,000	-83,000		-59,000	-59,000			0			0	0	-142,000	-142,000
7 Raise Standards KS3		-112,000	-112,000		-80,000	-80,000			0			0	0	-192,000	-192,000
8 KS2 Large Class Size Fund	-185,000		-185,000	-132,000		-132,000			0			0	-317,000	0	-317,000
9 Schools Reorganisation - plans in place			0			0			0	-345,000	-345,000		-345,000	0	-345,000
10 Trefniadaeth Ysgolion - new plans			0			0			0	-198,000	-198,000		-198,000	0	-198,000
<b>Total</b>	<b>-530,000</b>	<b>-422,000</b>	<b>-952,000</b>	<b>-1,194,000</b>	<b>-621,000</b>	<b>-1,815,000</b>	<b>-685,000</b>	<b>-305,000</b>	<b>-990,000</b>	<b>-543,000</b>	<b>0</b>	<b>-543,000</b>	<b>-2,952,000</b>	<b>-1,348,000</b>	<b>-4,300,000</b>
<b>Note</b>															
11	'Model B' (namely divide £2,406,000 savings on the basis Primary 70% and Secondary 30%) is based upon 'Model A' (namely pro rata to the quantum which gives Primary 55% and Secondary 45%) and then weakening further the Primary Pupil Teacher Ratio (PTR) equivalent to half a pupil. Implementing 'Model B' will give a highest Pupil Teacher Ratio of 27.09:1 in a Primary School compared to the highest of 25.03:1 in 2015/16.														
12	There has been no decision on the amounts shown in red.														

Other variations to schools finance	Financial Year 2015/16		Financial Year 2016/17		Financial Year 2017/18		Financial Year 2018/19		Total (not complete)	
	Primary	Secondary	Primary	Secondary	Primary	Secondary	Primary	Secondary	Primary	Secondary
13 Actual/Projected financial effect pupil numbers	£174,000	-£404,000	£210,000	-£482,000	£21,000	-£333,000	-/+£?	-/+£?	£405,000	-£1,219,000
14 Education Improvement Grant	-	-	-£?	-£?	-£?	-£?	-£?	-£?	-£?	-£?
15 Pupil Deprivation Grant	£190,000	£25,000	£110,000	£73,000	-/+£?	-/+£?	-/+£?	-/+£?	£300,000	£98,000
16 6th Form Grant	-	-£160,000	-/+£?	-/+£?	-/+£?	-/+£?	-/+£?	-/+£?	-	-£160,000

Balances	Snapshot 31 March 2015	
	Primary	Secondary
17 Schools' Balances - funds	£2,613,766	£820,055
18 Schools' Balances - percentage of allocation	7.32%	2.45%