

Appendix 3

THE CITY OF CARDIFF COUNCIL/GYNGOR DINAS CAERDYDD				
SCHOOLS OUTTURN OF EXPENDITURE/CANLYNIAD GWARIANT YSGOLION 2018-2019				
Governing Body/Corff Llywodraethu of:		Cardiff High School		
	Governor Approved Budget/Cyllideb a Gymeradwywyd gan y Llywodraethwyr		Actual Expenditure/Gwariant Cyflawnedig	
	£	£	£	£
Staffing costs/Costau Staff				
Teaching Costs/Costau Addysgu	5,294,397		5,329,639	
Special Needs Teachers/Athrawon Anghenion Arbennig	0		0	
Teachers for statemented pupils/Athrawon ar gyfer disgyblion sy'n destun datganiad	54,597		40,911	
Short Term Supply/Llanw Byr Dymor	0		5,423	
Long Term Supply/Llanw Hir Dymor	0		0	
Special Needs Support Staff/Staff Cymorth Anghenion Arbennig	31,502		42,826	
Nursery Assts/ Teachers Aides / Adult Helpers/Cynorthwyrwr Meithrinfa/ Cymhorthion Athrawon / Cynorthwyrwr	348,033		391,510	
Foreign Language Assistants/Cynorthwyrwr Ieithoedd Tramor	3,801		3,732	
Technicians/Technegwyr	303,650		300,482	
Mid Day Supervisors/Gorychwylwyr Canol Dydd	20,000		0	
Library Staff / Attend Officer/Staff Llyfrgell / Swyddog Presenoldeb	47,517		50,043	
Administrative Staff/Staff Gweinyddol	317,577		312,730	
Non teaching supply costs/Costau llanw staff heb fod yn athrawon	0		0	
Training Costs/Costau hyfforddi	78,338		63,202	
Other Staff Costs/Costau staff eraill	98,057		141,888	
Performance Management/Rheoli Perfformiad	0		0	
Total Staffing Costs/Cyfanswm Costau Staff		6,597,469		6,682,386
Premises Related Costs/Costau Eiddo				
Caretaking Staff/Staff Gofalwyr	123,599		130,357	
Domestic Staff/Staff Domestig	158,647		151,016	
Grounds Staff/Staff y Tir	11,243		6,925	
Cleaning Costs/Costau Glanhau	217,033		222,257	
Energy Costs/Costau Ynni	80,470		110,416	
Rates/Cyfraddau	165,765		165,765	
Repairs and Maintenance/Atgyweiriau a Chynhaliath	46,670		62,584	
Water/Dŵr	14,600		15,610	
Total Premises Related Costs/Cyfanswm Costau Eiddo		818,027		864,930
Transport Costs/Costau Cludiant				
Pupil Transport Costs/Costau Cludiant Disgyblion	0		0	
Staff Transport Costs/Costau Cludiant Staff	0		0	
Vehicle Costs/Costau Cerbydau	3,800		4,254	
Total Transport Costs/Cyfanswm Costau Cludiant		3,800		4,254
Supplies and Services/Cyflenwadau a Gwasanaethau				
Teaching Materials/Adnoddau Addysgu	186,060		196,819	
Equipment, Furniture, Materials & music tuition/Offer, Dodrefn, Deunyddiau a hyfforddiant cerddoriaeth	3,500		29,509	
Library Books & Materials/Llyfrau a Deunyddiau Llyfrgell	500		640	
Catering Costs/Costau Arlwyo	12,700		249,487	
Unallocated / Savings to be found/Arian heb ei ddsbarthu / Cynllion	1		0	
Communications Equipment and Services/Offer a Gwasanaethau Cyfathrebu	158,120		158,129	
Consultants Fees/Ffioedd Ymgynghorwyr	0		0	
Examinations Fees/Ffioedd Arholiadau	195,000		201,501	
Games & School Activities/Gemau a Gweithgareddau Ysgol	0		0	
Clerk to Governing Body/Clerc y Corff Llywodraethu	2,809		2,808	
Other office costs/Costau swyddfa eraill	41,345		25,874	
Printing & Stationery/Argraffu a Deunydd Ysgrifennu	39,500		40,063	
Pupil Exclusions/Gwaharddiadau Disgyblion	0		0	
Subsistence and expenses/Cynhaliath a threuliau	16,000		21,430	
Total Supplies and Services/Cyfanswm Cyflenwadau a Gwasanaethau		655,535		926,259
Central Services/Gwasanaethau Canolog				
School Meals/Prydau Ysgol	49,310		49,310	
Service Level Agreements/Trefniadau Lefel Gwasanaeth	85,525		96,222	
Total for Central Services/Cyfanswm ar gyfer Gwasanaethau Canolog		134,835		145,532

