

Total Potential Savings Based on a Phased Withdrawal of Free Denominational Transport

	<u>Sep-12</u>	<u>Sep-13</u>	<u>Sep-14</u>	<u>Sep-15</u>	<u>Sep-16</u>
<u>Primary School Buses</u>					
Option 1 - withdraw but still transport to catchment school	£ -	£ -	£ 12,053.00	£ 12,053.00	£ 24,107.00
Option 2 - withdraw but children still choose to attend denominational school	£ -	£ -	£ 12,053.00	£ 12,053.00	£ 24,107.00
Option 3 - withdraw but charge a concessionary fare	£ -	£ 5,632.00	£ 11,264.00	£ 16,896.00	£ 22,528.00
<u>Secondary School Buses</u>					
Option 1 - withdraw but still transport to catchment school	£ -	£ -	£ -	£ -	£ -
Option 2 - withdraw but children still choose to attend denominational school	£ -	£ -	£ 13,445.00	£ 13,445.00	£ 18,495.00
Option 3 - withdraw but charge concessionary fare	£ -	£ 7,127.00	£ 14,338.00	£ 17,619.00	£ 25,102.00
<u>Public Service Bus Passes</u>	£ -	£ 4,374.00	£ 8,991.00	£ 13,365.00	£ 18,711.00
<u>Private Hire (Taxi)</u>					
Total savings based upon removing Public Service Bus Passes and Private Hire, plus...	£ -	£ 13,816.40	£ 16,370.40	£ 32,740.80	£ 40,926.00
Option 1 - withdraw but still transport to catchment school	£ -	£ 18,190.40	£ 37,414.40	£ 58,158.80	£ 83,744.00
Option 2 - withdraw but children still choose to attend denominational school	£ -	£ 18,190.40	£ 50,859.40	£ 71,603.80	£ 102,239.00
Option 3 - withdraw but charge concessionary fare	£ -	£ 30,949.40	£ 50,963.40	£ 80,620.80	£ 107,267.00

Total Potential Savings (cont...)

	<u>Sep-17</u>	<u>Sep-18</u>	<u>Sep-19</u>
<u>Primary School Buses</u>			
Option 1 - withdraw but still transport to catchment school	£ 24,107.00	£ 28,124.00	£ 40,177.00
Option 2 - withdraw but children still choose to attend denominational school	£ 24,107.00	£ 28,124.00	£ 40,177.00
Option 3 - withdraw but charge a concessionary fare	£ 28,160.00	£ 33,792.00	£ 40,177.00
<u>Secondary School Buses</u>			
Option 1 - withdraw but still transport to catchment school	£ -	£ -	£ -
Option 2 - withdraw but children still choose to attend denominational school	£ 32,585.00	£ 32,585.00	£ 32,585.00
Option 3 - withdraw but charge concessionary fare	£ 32,585.00	£ 32,585.00	£ 32,585.00
<u>Public Service Bus Passes</u>	£ 24,057.00	£ 24,057.00	£ 24,057.00
<u>Private Hire (Taxi)</u>			
Total savings based upon removing Public Service Bus Passes and Private Hire, plus...	£ 40,926.00	£ 40,926.00	£ 40,926.00
Option 1 - withdraw but still transport to catchment school	£ 89,090.00	£ 93,107.00	£ 105,160.00
Option 2 - withdraw but children still choose to attend denominational school	£ 121,675.00	£ 125,692.00	£ 137,745.00
Option 3 - withdraw but charge concessionary fare	£ 125,728.00	£ 131,360.00	£ 137,745.00

PRIMARY SCHOOLS

A) School Buses - St Wilfrid's School	<u>Sep-13</u>	<u>Sep-14</u>	<u>Sep-15</u>	<u>Sep-16</u>	<u>Sep-17</u>	<u>Sep-18</u>	<u>Sep-19</u>
1. Withdraw but still transport to Catchment School	£ -	£ 12,053.00	£ 12,053.00	£ 24,107.00	£ 24,107.00	£ 28,124.00	£ 40,177.00
2. Withdraw, choose to continue to attend St Wilfrid's with no transport assistance	£ -	£ 12,053.00	£ 12,053.00	£ 24,107.00	£ 24,107.00	£ 28,124.00	£ 40,177.00
3. Withdraw, but charge concessionary fare. Estimated cost is £704 per pupil on W3 to St Wilfrid's School. Current concessionary fare is £420. (Plus Administration Cost?)	£ 5,632.00	£ 11,264.00	£ 16,896.00	£ 22,528.00	£ 28,160.00	£ 33,792.00	£ 40,177.00

Yr 6 is predicted same Yr 7

Savings are cumulative

Current Price of £8185.20 per vehicle of 7 mile trip, for 190 school days, without Escort

SECONDARY SCHOOLS**A) Potential savings of withdrawal of denominational transport (cumulative savings)**

		BUS PASSES			
		All Saints	AHS	Manor	Total
by...	Sep-13	£ 3,645.00	£ -	£ 729.00	£ 4,374.00
	Sep-14	£ 7,533.00	£ -	£ 1,458.00	£ 8,991.00
	Sep-15	£ 11,178.00	£ 243.00	£ 1,944.00	£ 13,365.00
	Sep-16	£ 15,066.00	£ 1,215.00	£ 2,430.00	£ 18,711.00
	Sep-17	£ 18,954.00	£ 2,187.00	£ 2,916.00	£ 24,057.00

B) School Buses - Manor School

	<u>Sep-13</u>	<u>Sep-14</u>	<u>Sep-15</u>	<u>Sep-16</u>	<u>Sep-17</u>
1. Withdraw but still transport to Catchment School	£ -	£ -	£ -	£ -	£ -
2. Withdraw, choose to continue to attend Manor with no transport assistance	£ -	£ 13,445.00	£ 13,445.00	£ 18,495.00	£ 32,585.00
3. Withdraw, but charge concessionary fare. Estimated cost is £423 per pupil on M2 & C3 to Manor School. Current concessionary fare is £420. (Plus Administration Cost?)	£ 7,127.00	£ 14,338.00	£ 17,619.00	£ 25,102.00	<u>£ 32,585.00</u>

Secondary Schools (cont...)

C) Private Hire (Taxis)		<u>Sep-13</u>	<u>Sep-14</u>	<u>Sep-15</u>	<u>Sep-16</u>	<u>Sep-17</u>	<u>Saving by</u>
predicted number of pupils on roll receiving taxi transport by year							
AS	SEN	4	4	5	5	5	
	DENOM	4	3	2	0	0	
Avg 2pupil/vehicle							
Number of Vehicles Required		4	4	4	3	3	
Cost based on Current Prices		£ 32,740.80	£ 32,740.80	£ 32,740.80	£ 24,555.60	£ 24,555.60	£ 8,185.20
AHS	SEN	6	7	4	5	5	
	DENOM	2	0	0	0	0	
Avg 1.5pupil/vehicle							
Number of Vehicles Required		6	5	3	4	4	
Cost based on Current Prices		£ 49,111.20	£ 40,926.00	£ 24,555.60	£ 32,740.80	£ 32,740.80	£ 16,370.40
MANOR	SEN	3	2	1	1	1	
	DENOM	9	5	5	0	0	
Avg 4pupil/vehicle							
Number of Vehicles Required		3	2	2	1	1	
Cost based on Current Prices		£ 24,555.60	£ 16,370.40	£ 16,370.40	£ 8,185.20	£ 8,185.20	£ 16,370.40
TOTAL COST		£ 106,407.60	£ 90,037.20	£ 73,666.80	£ 65,481.60	£ 65,481.60	
Sep12 Cost £120,224			£ 16,370.40	£ 32,740.80	£ 40,926.00	£ 40,926.00	

Yr 6 is predicted same Yr 7

Savings are cumulative

Current Price of £8185.20 per vehicle of 7 mile trip, for 190 school days, without Escort