

Home to School Transport Budget Breakdown

The Home to School Transport (HTST) budget year end spend was £10.78m in total.

£131k of the HTST budget (2014/15 academic year) has funded free or subsidised transport for 241 post-16 students from Low Income Families (LIF). £112k of a separate budget (not shown) also funds travel grants for 233 post-16 students from LIF.

A further breakdown of the 2014/15 budget with percentages of the total budget required for each activity is included below. These are estimated outturns at the time of writing as final year-end figures are not yet available. Due to the complexities of the budget, some minor details have been omitted for simplicity, eg some costs which are later recouped. However, the figures provide a reasonable indication of the budgetary context of the proposed areas for reductions (highlighted):

Description	% of total HTST budget	Estimated cost (rounded)
Hired Transport		
SEND transport statutory age (and £40k nursery)	46.2%	£4,952,000
SEND post-16 students hired transport	13.4%	£1,440,000
Statutory entitled students (due to distance)	13.5%	£1,449,000
FLESS/FLP/College Central	3.1%	£330,000
Unsafe routes (statutory age)	4.3%	£466,00
LAC with SEND funded by HTST	0.5%	£57,000
MEDG students/parent with medical problem	0.5%	£53,000
Pre-16 students from Low Income Families	0.4%	£41,000
Special Needs Outreach (travel between sites)	0.1%	£12,000
Post-16 students from Low Income Families	0.05%	£5,000
FE Link Transport	0.04%	£4,000
Total Hired Transport (estimate for 2014/15)	83.2%	£8,912,000
PTBs / mileage		
SEND Statutory age PTB	1.2%	£126,000
SEND post-16 students PTB	0.6%	£60,000
Total PTBs	1.7%	£186,000
Parental mileage scheme (Statutory students)	0.4%	£42,000
Public Transport (Freedom Pass/B&H bus ID)		
Statutory age students over distance	11.0%	£1,178,000
Post-16 students from Low Income Families	1.2%	£126,000
SEND Post-16 students public transport	0.01%	£1,000
Total public transport	12.2%	£1,305,000
Staffing Costs SLA with CET	2.5%	£271,000
Approximate total HTST budget	100%	£10,716,000