

## Appendix 1

## Budget Implications associated with the continuation of anomalies to July 2020

<b>S12 bus service (P&amp;O Lloyd) to Connah's Quay H.S.</b>	<b>Cost to provide service to July 2020</b>	
Provision of a public service registered double-decker to transport approx. 75 pupils from Llwyni Drive / Wepre to Connah's Quay High School on school days only.	<b>April 2019 - March 2020</b>	<b>April 2020 - July 2020</b>
	£31,350	£10,450.00
	<b>Total</b>	
	<b>£41,800.00</b>	
<b>School journeys on the 109 &amp; 209 bus service (Stagecoach) from Shotton, Connah's Quay to Mold Campus</b>	<b>Cost to provide service to July 2020</b>	
There are approx. 60 non-eligible pupils travelling on the school journeys, who pay a fare and do not attend their nearest appropriate school.	<b>April 2019 - March 2020</b>	<b>April 2020 - July 2020</b>
	£88,640	£26,880
	<b>Total</b>	
	<b>£115,520.00</b>	
<b>Duplicate Vehicle Service 5</b>	<b>Cost to provide service to July 2020</b>	
There are approx. 60 non-eligible pupils travelling on the school journeys, who pay a fare and do not attend their nearest appropriate school.	<b>April 2019 - March 2020</b>	<b>April 2020 - July 2020</b>
	£52,500	£17,600.00
	<b>Total</b>	
	<b>£70,100.00</b>	
<b>Duplicate Vehicle Service Z125</b>	<b>Cost to provide service to July 2020</b>	
There are approx. 50 non-eligible pupils travelling on the school journeys, who pay a fare and do not attend their nearest appropriate school.	<b>April 2019 - March 2020</b>	<b>April 2020 - July 2020</b>
	£34,560.00	£11,700.00
	<b>Total</b>	
	<b>£46,260.00</b>	
<b>Service S2</b>	<b>Cost to provide service to July 2020</b>	
There are approx. 50 non-eligible pupils travelling on the school journeys, who pay a fare and do not attend their nearest appropriate school.	<b>April 2019 - March 2020</b>	<b>April 2020 - July 2020</b>
	£33,830.00	£11,730.00
	<b>Total</b>	
	<b>£45,560.00</b>	
<b>Total budget implication to continue services to July 2020</b>		<b>£319,240.00</b>