

# Finance Sub-Committee

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Date: February 16, 2023  
From: Phil Littlehale  
Type of Meeting: Monthly Meeting  
Time: 9:30 a.m.  
Place: **Central Office –  
Business Manager  
Office**

Members: Brian Callahan, Sarah Hall, Steve Cole

Invited Guests: Sean Gallagher, Phil Littlehale

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## Agenda Items

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Topic	Presenter	Time allotted
• Review and approval of January Minutes	Phil Littlehale	5 Minutes
• Transfers	Phil Littlehale	5 Minutes
• Athletics		20 Minutes
○ Financials	Phil Littlehale	
○ Fundraising	Brian Callahan	
○ Fees	Brian Callahan	
• Buses	Brian Callahan	15 Minutes
○ Review of proposed distance change	Phil Littlehale	
• FY24 Budget Process Update	Sean Gallagher	10 Minutes
○ Special Ed Out of District Tuition		
○ School Choice		
• Other Business	All	5 Minutes

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## Other Information

Revised December 13, 2022, 4 PM.

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**NEWBURYPORT SCHOOL COMMITTEE  
FINANCE SUB-COMMITTEE MEETING OF THE WHOLE  
Thursday, January 12, 2023**

**Meeting Convened at 9:40 AM**

**Members Present:** Brian Callahan, Steve Cole  
**Members Absent:** Sarah Hall  
**Guests Present:** Sean Gallagher, Phil Littlehale

**CALL TO ORDER:**

Meeting called to order at 9:40 AM.

**MINUTES**

Minutes of the December 15, 2022, meeting were approved.

**TRANSFERS**

None.

**MSBA APPLICATION DENIAL AND FURTHER STEPS**

Discussion on next steps given the denial of the latest application (Science Wing). Plan B – Phase I will focus on the High School Roof repair (last estimate of \$3 million). Science Labs – Go elsewhere (college, corporate locations) rather than build at high school?

**2023/2024 ATHLETIC USER FEES REVIEW**

Need to obtain the complete Athletics picture in order to discuss fees. A comprehensive Athletics financial report reporting all sources and uses of funds will be presented at the February meeting.

**2023/2024 BUS FEES REVIEW**

Discussion about potential impact of lowering the mileage requirement (2 miles to 1.5 miles). Uncertain as to how many more students would be eligible. Follow-up at the February meeting with numbers.

**GENERAL BUDGET PROCESS UPDATE**

FY24 Update to be presented at the January 17 School Committee meeting.

**OTHER BUSINESS**

NEASC – costs and timeline.

**ADJOURNMENT**

Meeting was adjourned at 10:20 AM.

## All Expenses Recap

<b>FUND R/P/NP</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>0034</b> Personnel	216,417.85	160,908.50	245,761.00	118,415.73	108,595.02
<b>0034</b> Non-Personnel	91,257.05	26,926.99	69,990.00	192,085.16	90,593.30
<b>0034 Total</b>	<b>307,674.90</b>	<b>187,835.49</b>	<b>315,751.00</b>	<b>310,500.89</b>	<b>199,188.32</b>
<b>0024</b> Personnel	106,223.06	117,722.11	108,933.76	165,129.58	82,782.69
<b>0024</b> Non-Personnel	292,677.34	304,205.54	249,673.85	308,726.59	199,353.46
<b>0024 Total</b>	<b>398,900.40</b>	<b>421,927.65</b>	<b>358,607.61</b>	<b>473,856.17</b>	<b>282,136.15</b>
<b>0064</b> Personnel				1,461.53	
<b>0064 Total</b>				<b>1,461.53</b>	
<b>Grand Total</b>	<b>706,575.30</b>	<b>609,763.14</b>	<b>674,358.61</b>	<b>785,818.59</b>	<b>481,324.47</b>

<b>Sum of AMOUNT</b>	<b>YR</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>FUND R/P/NP</b>						
<b>0034</b> Personnel		30.63%	26.39%	36.44%	15.07%	22.56%
<b>0034</b> Non-Personnel		12.92%	4.42%	10.38%	24.44%	18.82%
<b>0034 Total</b>		<b>43.54%</b>	<b>30.80%</b>	<b>46.82%</b>	<b>39.51%</b>	<b>41.38%</b>
<b>0024</b> Personnel		15.03%	19.31%	16.15%	21.01%	17.20%
<b>0024</b> Non-Personnel		41.42%	49.89%	37.02%	39.29%	41.42%
<b>0024 Total</b>		<b>56.46%</b>	<b>69.20%</b>	<b>53.18%</b>	<b>60.30%</b>	<b>58.62%</b>
<b>0064</b> Personnel		0.00%	0.00%	0.00%	0.19%	0.00%
<b>0064 Total</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.19%</b>	<b>0.00%</b>
<b>Grand Total</b>		<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

## Athletics Actuals

R/P/NP	ORG	OBJ	ACCOUNT DESCRIPTION	2019	2020	2021	2022	2023
Revenue	36502451	013	Athletics Revenue				(8,940.01)	(19,012.96)
Revenue	36502451	016	Athletics - User Fees				(290,530.87)	(85,666.89)
Revenue	36502451	017	Athletics - Gate Fees				(37,608.62)	(505.00)
Revenue	36502451	018	Athletics - Fundraising				(698.24)	
Revenue	36502451	019	Athletics - Other Revenue				(33,021.87)	(20,287.16)
Revenue	36502451	020	Athletics RA Turf Replace Fees				(10,200.00)	(3,508.00)
Revenue	36502455	603	Athletic Rev Officials	(42,892.56)		(4,000.00)		
Revenue	36502456	611	Athletic Rev Game Exp	(259,150.84)	(235,038.50)	(250,767.82)	(750.00)	
Revenue	36502456	614	Turf Replacement	(13,027.50)	(9,961.00)	(9,560.00)	(1,737.50)	
Revenue	36502456	615	Field Use	(9,195.00)	(12,430.70)	(3,790.97)	(550.00)	
Revenue	36502456	729	Fundraiser	(1,007.00)	(12,947.93)	(10,920.32)		
<b>Revenue Total</b>				<b>(325,272.90)</b>	<b>(270,378.13)</b>	<b>(279,039.11)</b>	<b>(384,037.11)</b>	<b>(128,980.01)</b>
<b>R Total</b>				<b>(325,272.90)</b>	<b>(270,378.13)</b>	<b>(279,039.11)</b>	<b>(384,037.11)</b>	<b>(128,980.01)</b>
Personnel	26220455	100	Professional Salaries	106,223.06	106,797.86	108,933.76	112,261.56	66,026.55
Personnel	26220455	109	Coaches		10,924.25	-		
Personnel	26220455	405	Athletic Trainer				29,230.60	
Personnel	26220455	407	Other Personnel				23,637.42	16,756.14
Personnel	36502455	100	Professional Salaries	20,215.50				
Personnel	36502455	603	Athletic Rev Officials	196,202.35	160,908.50	245,761.00	118,415.73	91,716.51
Personnel	36502455	611	Game Expenses					16,878.51
Personnel	66220455	100	Professional Salaries				1,461.53	
<b>Personnel Total</b>				<b>322,640.91</b>	<b>278,630.61</b>	<b>354,694.76</b>	<b>285,006.84</b>	<b>191,377.71</b>
Non-Personnel	26220436	404	Transportation	72,316.13	80,728.60	29,843.73	97,278.91	55,386.36
Non-Personnel	26220456	308	Contracted Services				2,190.00	
Non-Personnel	26220456	405	Training	14,346.15	32,290.02	32,518.36	15,422.62	1,935.48
Non-Personnel	26220456	500	Supplies/Materials	6,417.93	7,026.52	3,088.24	6,308.55	5,631.10
Non-Personnel	26220456	508	Uniforms	8,999.94	6,963.12	22,825.97	10,000.00	6,794.74
Non-Personnel	26220456	602	Sports Equipment	21,324.87	33,905.70	30,648.06	25,099.98	22,280.94
Non-Personnel	26220456	603	Officials	51,783.00	37,318.00	32,210.00	38,500.00	35,500.00
Non-Personnel	26220456	604	Ice Time	37,883.00	36,351.75	41,526.00	64,959.50	35,401.00
Non-Personnel	26220456	608	Cleaning/Reconditioning	7,000.00	5,000.00	21,679.28	9,998.10	2,397.37
Non-Personnel	26220456	609	Meet Fees	14,220.09	14,277.46	4,225.00	19,728.73	3,576.00
Non-Personnel	26220456	611	Game Expenses	49,386.23	41,594.37	31,109.21	19,240.20	30,450.47

## Athletics Actuals

R/P/NP	ORG	OBJ	ACCOUNT DESCRIPTION	2019	2020	2021	2022	2023
Non-Personnel	26220466	709	Insurance	9,000.00	8,750.00			
Non-Personnel	36502456	308	Contracted Services				156,256.00	75,023.50
Non-Personnel	36502456	611	Athletic Rev Game Exp	90,257.05	19,866.99	67,120.76	32,237.96	15,569.80
Non-Personnel	36502456	614	Turf Replacement				1,737.50	
Non-Personnel	36502456	615	Field Use		7,060.00	2,869.24	1,853.70	
Non-Personnel	36502456	729	Fundraiser	1,000.00				
<b>Non-Personnel Total</b>				<b>383,934.39</b>	<b>331,132.53</b>	<b>319,663.85</b>	<b>500,811.75</b>	<b>289,946.76</b>
<b>E Total</b>				<b>706,575.30</b>	<b>609,763.14</b>	<b>674,358.61</b>	<b>785,818.59</b>	<b>481,324.47</b>
<b>Grand Total</b>				<b>381,302.40</b>	<b>339,385.01</b>	<b>395,319.50</b>	<b>401,781.48</b>	<b>352,344.46</b>

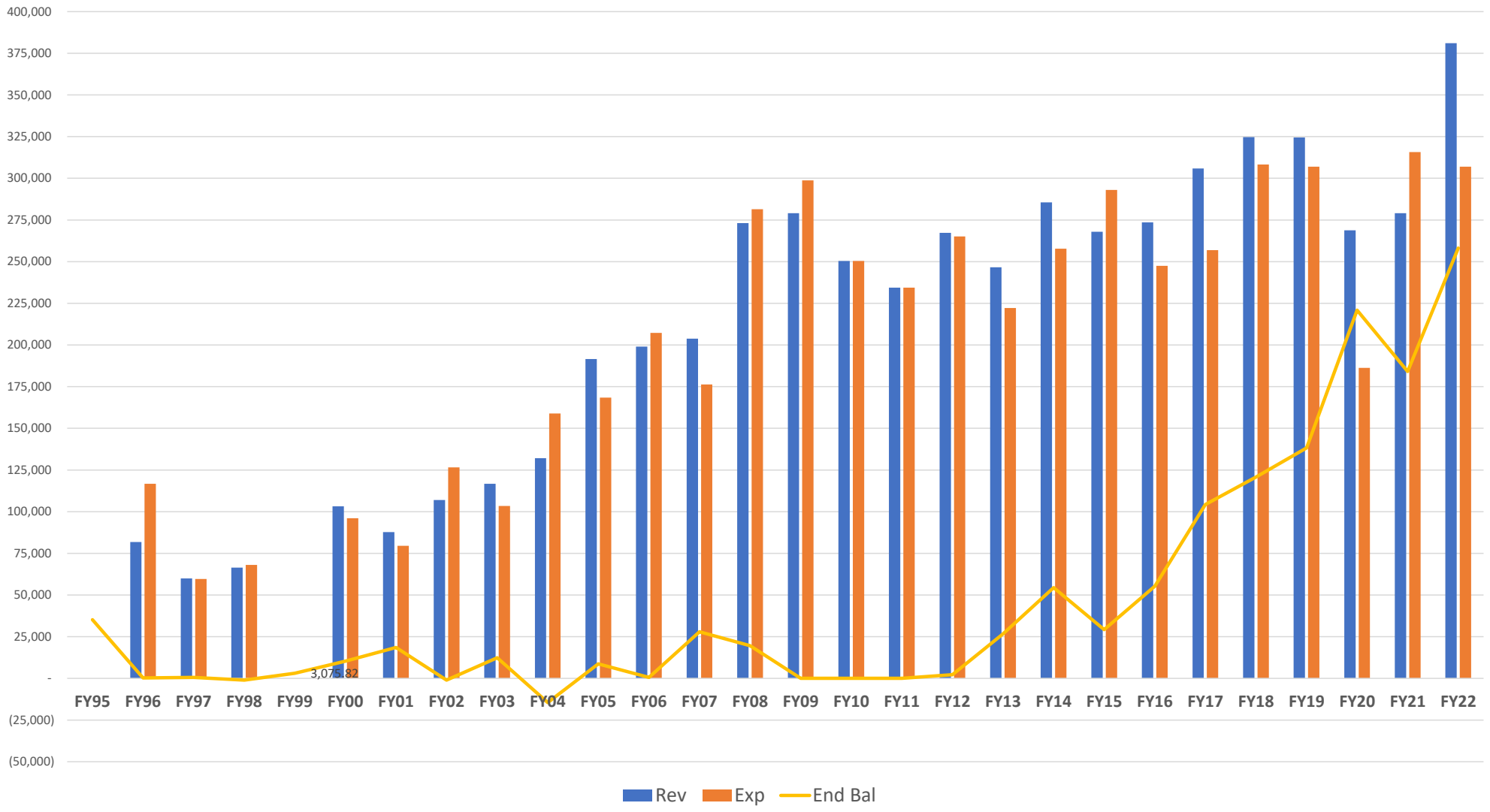
## General Fund

TYR/P/NP	ORG	OBJ	ACCOUNT DESCRIPTION	2019	2020	2021	2022	2023
E Personnel	26220455	100	Professional Salaries	106,223.06	106,797.86	108,933.76	112,261.56	66,026.55
E Personnel	26220455	109	Coaches		10,924.25	-		
E Personnel	26220455	405	Athletic Trainer				29,230.60	
E Personnel	26220455	407	Other Personnel				23,637.42	16,756.14
E Personnel	66220455	100	Professional Salaries				1,461.53	
<b>E Personnel Total</b>				<b>106,223.06</b>	<b>117,722.11</b>	<b>108,933.76</b>	<b>166,591.11</b>	<b>82,782.69</b>
E Non-Personnel	26220436	404	Transportation	72,316.13	80,728.60	29,843.73	97,278.91	55,386.36
E Non-Personnel	26220456	308	Contracted Services				2,190.00	
E Non-Personnel	26220456	405	Training	14,346.15	32,290.02	32,518.36	15,422.62	1,935.48
E Non-Personnel	26220456	500	Supplies/Materials	6,417.93	7,026.52	3,088.24	6,308.55	5,631.10
E Non-Personnel	26220456	508	Uniforms	8,999.94	6,963.12	22,825.97	10,000.00	6,794.74
E Non-Personnel	26220456	602	Sports Equipment	21,324.87	33,905.70	30,648.06	25,099.98	22,280.94
E Non-Personnel	26220456	603	Officials	51,783.00	37,318.00	32,210.00	38,500.00	35,500.00
E Non-Personnel	26220456	604	Ice Time	37,883.00	36,351.75	41,526.00	64,959.50	35,401.00
E Non-Personnel	26220456	608	Cleaning/Reconditioning	7,000.00	5,000.00	21,679.28	9,998.10	2,397.37
E Non-Personnel	26220456	609	Meet Fees	14,220.09	14,277.46	4,225.00	19,728.73	3,576.00
E Non-Personnel	26220456	611	Game Expenses	49,386.23	41,594.37	31,109.21	19,240.20	30,450.47
E Non-Personnel	26220466	709	Insurance	9,000.00	8,750.00			
<b>E Non-Personnel Total</b>				<b>292,677.34</b>	<b>304,205.54</b>	<b>249,673.85</b>	<b>308,726.59</b>	<b>199,353.46</b>
<b>E Total</b>				<b>398,900.40</b>	<b>421,927.65</b>	<b>358,607.61</b>	<b>475,317.70</b>	<b>282,136.15</b>
<b>Grand Total</b>				<b>398,900.40</b>	<b>421,927.65</b>	<b>358,607.61</b>	<b>475,317.70</b>	<b>282,136.15</b>

## Revolving Fund P&L

R/P/NP	ORG	OBJ	ACCOUNT DESCRIPTION	2019	2020	2021	2022	2023
Revenue	36502451	013	Athletics Revenue				(8,940.01)	(19,012.96)
Revenue	36502451	016	Athletics - User Fees				(290,530.87)	(85,666.89)
Revenue	36502451	017	Athletics - Gate Fees				(37,608.62)	(505.00)
Revenue	36502451	018	Athletics - Fundraising				(698.24)	
Revenue	36502451	019	Athletics - Other Revenue				(33,021.87)	(20,287.16)
Revenue	36502451	020	Athletics RA Turf Replace Fees				(10,200.00)	(3,508.00)
Revenue	36502455	603	Athletic Rev Officials	(42,892.56)		(4,000.00)		
Revenue	36502456	611	Athletic Rev Game Exp	(259,150.84)	(235,038.50)	(250,767.82)	(750.00)	
Revenue	36502456	614	Turf Replacement	(13,027.50)	(9,961.00)	(9,560.00)	(1,737.50)	
Revenue	36502456	615	Field Use	(9,195.00)	(12,430.70)	(3,790.97)	(550.00)	
Revenue	36502456	729	Fundraiser	(1,007.00)	(12,947.93)	(10,920.32)		
<b>Revenue Total</b>				<b>(325,272.90)</b>	<b>(270,378.13)</b>	<b>(279,039.11)</b>	<b>(384,037.11)</b>	<b>(128,980.01)</b>
<b>Total</b>				<b>(325,272.90)</b>	<b>(270,378.13)</b>	<b>(279,039.11)</b>	<b>(384,037.11)</b>	<b>(128,980.01)</b>
Personnel	36502455	100	Professional Salaries	20,215.50				
Personnel	36502455	603	Athletic Rev Officials	196,202.35	160,908.50	245,761.00	118,415.73	91,716.51
Personnel	36502455	611	Game Expenses					16,878.51
<b>Personnel Total</b>				<b>216,417.85</b>	<b>160,908.50</b>	<b>245,761.00</b>	<b>118,415.73</b>	<b>108,595.02</b>
Non-Personnel	36502456	308	Contracted Services				156,256.00	75,023.50
Non-Personnel	36502456	611	Athletic Rev Game Exp	90,257.05	19,866.99	67,120.76	32,237.96	15,569.80
Non-Personnel	36502456	614	Turf Replacement				1,737.50	
Non-Personnel	36502456	615	Field Use		7,060.00	2,869.24	1,853.70	
Non-Personnel	36502456	729	Fundraiser	1,000.00				
<b>Non-Personnel Total</b>				<b>91,257.05</b>	<b>26,926.99</b>	<b>69,990.00</b>	<b>192,085.16</b>	<b>90,593.30</b>
<b>Total</b>				<b>307,674.90</b>	<b>187,835.49</b>	<b>315,751.00</b>	<b>310,500.89</b>	<b>199,188.32</b>
<b>and Total</b>				<b>(17,598.00)</b>	<b>(82,542.64)</b>	<b>36,711.89</b>	<b>(73,536.22)</b>	<b>70,208.31</b>

### Athletic Revolving Account





**FY22 High School P&L by Sport**

Category	B.		B.		F.Hocke				G.	G.	SKI					Grand					
	B. Hockey	Lacrosse	B. Soccer	Tennis	Baseball	Boys BB	Cross C.	y	Football	Hockey	Lacrosse	G. Soccer	G.Tennis	Girls BB	Golf	I. Track	TEAM	Softball	Track	Volleyball	Total
Gate	7,711					7,837			44,391	6,408				5,726							72,073
User Fee	13,715	11,217	18,806	7,227	7,755	11,044	16,870	13,333	28,974	10,299	8,941	17,769	6,250	8,100	5,090	24,210	2,750	5,091	27,012	12,753	257,206
	<b>21,426</b>	<b>11,217</b>	<b>18,806</b>	<b>7,227</b>	<b>7,755</b>	<b>18,881</b>	<b>16,870</b>	<b>13,333</b>	<b>73,365</b>	<b>16,707</b>	<b>8,941</b>	<b>17,769</b>	<b>6,250</b>	<b>13,826</b>	<b>5,090</b>	<b>24,210</b>	<b>2,750</b>	<b>5,091</b>	<b>27,012</b>	<b>12,753</b>	<b>329,279</b>
Custodians			516			225			1,458			171		393							2,762
Eq/Uniform	400	1,400	1,333	600	4,100	3,650	647	943	1,637	400	1,400	1,389	600	3,650	1,489			850			24,486
Officials	3,300	2,587	4,054		4,371	4,170	365	2,392	5,161	1,620	3,711	4,006		3,174				1,980		3,439	44,329
Police	3,210		420						3,118			140									6,888
Rental/Fee	30,360						4,884			16,100					6,610	3,050			4,050		65,054
Stipends	16,246	11,494	16,246	4,752	16,246	16,246	10,650	9,877	30,409	7,095	11,494	14,629	5,279	11,494	4,752	8,961	4,752	6,742	18,390	13,998	239,752
Tix/Wrks	4,867	2,190	3,138	50	1,615	4,572		1,675	3,590	1,850	4,170	2,453	50	4,115				150	100	1,225	35,809
Transp.	6,957	5,737	5,578	335	5,274	4,530	6,740	2,852	9,535	5,013	3,247	5,463	669	769	-	11,200		1,443	8,331	5,193	88,867
	<b>65,340</b>	<b>23,408</b>	<b>31,285</b>	<b>5,737</b>	<b>31,606</b>	<b>33,393</b>	<b>23,285</b>	<b>17,739</b>	<b>54,909</b>	<b>32,078</b>	<b>24,022</b>	<b>28,250</b>	<b>6,598</b>	<b>23,595</b>	<b>12,850</b>	<b>23,211</b>	<b>4,752</b>	<b>11,165</b>	<b>30,871</b>	<b>23,854</b>	<b>507,947</b>
# Partic	37	47	71	32	34	42	74	43	83	23	33	61	25	27	19	107	21	19	137	52	987
	<b>37</b>	<b>47</b>	<b>71</b>	<b>32</b>	<b>34</b>	<b>42</b>	<b>74</b>	<b>43</b>	<b>83</b>	<b>23</b>	<b>33</b>	<b>61</b>	<b>25</b>	<b>27</b>	<b>19</b>	<b>107</b>	<b>21</b>	<b>19</b>	<b>137</b>	<b>52</b>	<b>987</b>
Srpls/(Def)	(43,914)	(12,191)	(12,479)	1,489	(23,851)	(14,512)	(6,415)	(4,406)	18,457	(15,371)	(15,081)	(10,481)	(348)	(9,769)	(7,760)	999	(2,002)	(6,073)	(3,859)	(11,101)	(178,668)
Rev PP	579	239	265	226	228	450	228	310	884	726	271	291	250	512	268	226	131	268	197	245	334
Cost PP	1,766	498	441	179	930	795	315	413	662	1,395	728	463	264	874	676	217	226	588	225	459	515
Srpls/(Def)	(1,187)	(259)	(176)	47	(702)	(346)	(87)	(102)	222	(668)	(457)	(172)	(14)	(362)	(408)	9	(95)	(320)	(28)	(213)	(181)

## FY22 Middle School P&L by Sport

Category	Cross C.	F.Hockey	Track	Grand Total
Gate	280			280
User Fee	7,822	3,191	10,462	21,475
	<b>8,102</b>	<b>3,191</b>	<b>10,462</b>	<b>21,755</b>
Eq/Uniform			1,381	1,381
Officials		495		495
Stipends	3,800	3,577	1,376	8,753
Tix/Wrkr			150	150
Transp.	642	2,698	1,805	5,145
	<b>4,442</b>	<b>6,770</b>	<b>4,712</b>	<b>15,924</b>
# Partic	75	32	108	215
	<b>75</b>	<b>32</b>	<b>108</b>	<b>215</b>
Srpls/(Def)	3,660	(3,579)	5,750	5,831
Rev PP	108	100	97	101
Cost PP	59	212	44	74
Srpls/(Def)	49	(112)	53	27




Paul Acquaviva

@Paul-Acquaviva



**Susan Russell Acquaviva** is with Rachel Forrest-Hay and 8 others.

2d · 

Who wants to win a basket of 124 scratch tickets with a face value of \$500 and all the potential prize winnings that go with them while also supporting the NHS Boys Soccer program? We are doing a final fundraiser to lay the groundwork for another winning season. Each ticket to enter this "Scratch Ticket Bonanza" is \$20 and there is no limit to how many tickets you can purchase. Pymts can be made via Venmo to @Paul-Acquaviva (see QR code below); be sure to state how many tickets you are buying as well as name and contact info -- so we can reach you when you win! PLS be sure to include your cell or email. Drawing will take place on Friday, Feb. 17th at 5:00pm. We want a repeat of this year's season so let's support this amazing program. Thank you!



# Newburyport Public Schools

Office of the Superintendent

70 Low Street, Newburyport, Massachusetts 01950-4087

## Memo

**To:** Finance Sub-Committee

**From:** Phil Littlehale, Business Manager

**Subject:** Bus Data

**Date:** February 15, 2023

Several questions have been raised relative to proposed changes to the committee’s bus policy. The following three are addressed in this memo:

- 1) Impact of eliminating bus transportation for high school students.
- 2) Impact of lowering the mileage requirement from 2.0 miles to 1.5 for grades K-6.
- 3) Impact of eliminating section of policy that states that bus transportation will be provided to “All students who qualify for free and reduced lunch”.

Please note that any estimate I provide for any potential impact on the number of buses needed must be verified by Salter.

### 1) Elimination of Bus Transportation for High School Students

There are approximately 267 high school students who have been assigned for bus transportation:

Number of Students													
AM													
<b>HS</b>	40	58	74	42	53								267
<b>Nock</b>	33	36	20	21	20	20	19	17	10	27	21	22	266
<b>Molin</b>	26	24	16	13	22	15	18	11	7	17	13	17	199
<b>Bres</b>	29	47	59	58	38	43	44	55					373
<b>Total</b>													<b>1,105</b>
PM													
<b>HS</b>	40	58	74	42	53								267
<b>Nock</b>	33	36	21	12	20	20	19	17	10	27	21	22	258
<b>Molin</b>	26	25	17	20	22	15	18	11	6	17	13	17	207
<b>Bres</b>	29	47	59	59	40	43	44	55					376
<b>Total</b>													<b>1,108</b>

There are 5 buses and routes for the high school. The elimination of bus transportation would not result in the elimination of 5 buses as these buses also serve Molin and Nock:

Bus Number														
AM														
Bus Number													Tier	
HS	3	70	65	98	57									T2
Nock	30	66	67	12	106	83	28	3	70	65	98	57	T1	
Molin	30	66	67	12	106	83	28	3	70	65	98	57	T1	
Bres	56	30	66	67	12	106	83	28					T2	
PM														
Bus Number													Tier	
HS	3	70	65	98	57								T2	
Nock	30	66	67	12	106	83	28	3	70	65	98	57	T1	
Molin	30	66	67	12	106	83	28	3	70	65	98	57	T1	
Bres	56	30	66	67	12	106	83	28					T2	

My best estimation is that at least 2 buses could be eliminated especially given the low number of Molin and Nock riders on these buses:

Number of Students													
AM													
HS	40	58	74	42	53								267
Nock	33	36	20	21	20	20	19	17	10	27	21	22	266
Molin	26	24	16	13	22	15	18	11	7	17	13	17	199
Bres	29	47	59	58	38	43	44	55					373
<b>Total</b>													<b>1,105</b>
PM													
HS	40	58	74	42	53								267
Nock	33	36	21	12	20	20	19	17	10	27	21	22	258
Molin	26	25	17	20	22	15	18	11	6	17	13	17	207
Bres	29	47	59	59	40	43	44	55					376
<b>Total</b>													<b>1,108</b>

## 2) Lowering the Mileage requirement from 2 miles to 1.5 Miles for Grades K-6

Lowering the mileage requirement for students in grades K-6 would result in an increase of approximately 50 more students who would be eligible for bus transportation. This schedule shows the breakdown by school, by grade:

IDs			Grade								Grand Total
	Current Bus Rider	Category	School	KF	1	2	3	4	5	6	
No	1.5 to 1.99 miles	Edward G. Molin Upper Elementary School						12	9		21
No	1.5 to 1.99 miles	Rupert A. Nock Middle School								7	7
No	1.5 to 1.99 miles	Francis T. Bresnahan Elementary School	6	2	5	5					18
No	1.5 to 1.99 miles	<b>Total</b>	<b>6</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>12</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>46</b>
No Total			<b>6</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>12</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>46</b>
Yes	1.5 to 1.99 miles	Edward G. Molin Upper Elementary School					32	26			58
Yes	1.5 to 1.99 miles	Rupert A. Nock Middle School								22	22
Yes	1.5 to 1.99 miles	Francis T. Bresnahan Elementary School	11	16	12	16					55
Yes	1.5 to 1.99 miles	<b>Total</b>	<b>11</b>	<b>16</b>	<b>12</b>	<b>16</b>	<b>32</b>	<b>26</b>	<b>22</b>	<b>22</b>	<b>135</b>
Yes Total			<b>11</b>	<b>16</b>	<b>12</b>	<b>16</b>	<b>32</b>	<b>26</b>	<b>22</b>	<b>22</b>	<b>135</b>
Grand Total			<b>17</b>	<b>18</b>	<b>17</b>	<b>21</b>	<b>44</b>	<b>35</b>	<b>29</b>	<b>29</b>	<b>181</b>

Given the distribution by school, the current number of buses may be able to absorb the increase.

### 3) Elimination of the section of the policy that states that bus transportation will be provided to “All students who qualify for free and reduced lunch”.

There are at least 150 students who ride the bus based on this section of the committee’s policy:

Eligible for Bus By Policy?	Current		Category	KF	1	2	3	4	5	6	7	8	9	10	11	12	Grand Total	
	Bus Rider	F&R																
Policy	Yes	Yes	.5 to .99 mile	2	4	2	2	1	3	4	3	4	1	6				32
Policy	Yes	Yes	1.0 to 1.49 mile	4	10	6	6	4	5	3	5	3	5	8	5	5		69
Policy	Yes	Yes	1.5 to 1.99 miles			1	2	9	2	6	3	8	4	2	2	2		41
Policy	Yes	Yes	2 miles and greater	1							1	1	2	3	2			10
Grand Total				<b>7</b>	<b>14</b>	<b>9</b>	<b>10</b>	<b>14</b>	<b>10</b>	<b>13</b>	<b>12</b>	<b>16</b>	<b>12</b>	<b>19</b>	<b>9</b>	<b>7</b>		<b>152</b>

This change may also result in the reduction of the number of buses needed.

### Financial Impact

#### Buses

For FY24, the annual cost for a bus from Salter is \$69,120: \$384 per day for 180 days.

#### Bus Fees

Based on FY23 ridership, \$31,500 in bus fees were collected for high school students:

Current Bus Rider	Category	Sum of PAY					Grand Total
		9	10	11	12	Gr	
Yes	0 to .49 mile		325				325
Yes	.5 to .99 mile	1,575	300	300			2,175
Yes	1.0 to 1.49 mile	1,225	3,525	900	300		5,950
Yes	1.5 to 1.99 miles	4,675	2,125	1,525	1,625		9,950
Yes	2 miles and greater	5,425	4,800	2,125	750		13,100
Grand Total		<b>12,900</b>	<b>11,075</b>	<b>4,850</b>	<b>2,675</b>		<b>31,500</b>

And \$15,500 for students in grades K-6 whose walking distance from school is between 1.5 and 1.99 miles:

Sum of PAY		Gr							
Current Bus Rider	Category	KF	1	2	3	4	5	6	Grand Total
Yes	1.5 to 1.99 miles	2,400	3,025	1,225	1,275	3,625	2,475	1,525	15,550
<b>Grand Total</b>		<b>2,400</b>	<b>3,025</b>	<b>1,225</b>	<b>1,275</b>	<b>3,625</b>	<b>2,475</b>	<b>1,525</b>	<b>15,550</b>

The combination of the 2 represents about 1/3 of the fees collect in FY23.

Cc: Sean Gallagher