

| WHITMAN-HANSON REGIONAL SCHOOL DISTRICT FY23 NON-MANDATED AND MANDATED TRANSPORTATION ANALYSIS AS OF 2/9/22 | | | | | |
|---|------------------|-----------------------|-----------------------|-----------------------|---|
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| | | <i>Scenario 1</i> | <i>Scenario 2</i> | <i>Scenario 3</i> | |
| Assumptions: | | FY23 Budget | FY23 Budget | FY23 Budget | |
| | | as Submitted | if no WMS | if no Whitman | Calculation Explanation |
| | | | | | |
| Step 1: | Begin: | \$1,753,329.60 | \$1,729,242.60 | \$1,622,044.80 | FY23 Payments to First Student |
| <i>Determine</i> | Add: | \$68,158.80 | \$68,158.80 | \$68,158.80 | FY23 Bus Contingency |
| <i>FY23 General</i> | Add: | \$10,000.00 | \$10,000.00 | \$10,000.00 | FY23 Fuel Surcharge Allocation |
| <i>Fund Transport</i> | Add: | \$600.00 | \$600.00 | \$600.00 | FY23 3 buses for Open House at Elementary Schools |
| <i>Budget</i> | Add: | \$10,960.25 | \$10,960.25 | \$10,960.25 | FY23 Versa Trans and other memberships |
| | Equals: | \$1,843,048.65 | \$1,818,961.65 | \$1,711,763.85 | Total FY23 1031202-5440 District-wide Transportation - Contracted Services |
| | | | | | |
| Step 2: | Begin: | \$1,843,048.65 | \$1,818,961.65 | \$1,711,763.85 | Total FY23 1031202-5440 District-wide Transportation - Contracted Services |
| <i>Determine</i> | Subtract: | (\$843,037.00) | (\$843,037.00) | (\$843,037.00) | FY23 Regional School Transportation Reimbursement |
| <i>FY23 Additional</i> | Subtract: | (\$487,839.00) | (\$396,025.00) | \$0.00 | FY23 Whitman Non-Mandated Busing Assessment |
| <i>Transport Costs</i> | Subtract: | (\$121,475.00) | (\$127,925.51) | (\$155,432.84) | FY23 Hanson Non-Mandated Busing Assessment |
| | Equals: | \$390,697.65 | \$451,974.14 | \$713,294.01 | Total FY23 Additional Transport Costs for Assessment |
| | | | | | |
| Step 3A: | Begin: | \$390,697.65 | \$451,974.14 | \$713,294.01 | Total FY23 Additional Transport Costs for Assessment |
| <i>Determine</i> | Multiply: | 60.60% | 60.60% | 60.60% | FY23 Per Pupil Town Split - Whitman |
| <i>FY23 Split</i> | Equals: | \$236,762.78 | \$273,896.33 | \$432,256.17 | Total FY23 Whitman Additional Assessment Transport |
| | | | | | |
| Step 3B: | Begin: | \$390,697.65 | \$451,974.14 | \$713,294.01 | Total FY23 Additional Transport Costs for Assessment |
| <i>Determine</i> | Multiply: | 39.40% | 39.40% | 39.40% | FY23 Per Pupil Town Split - Hanson |
| <i>FY23 Split</i> | Equals: | \$153,934.87 | \$178,077.81 | \$281,037.84 | Total FY23 Hanson Additional Assessment Transport |
| | | | | | |
| Step 4: | Begin: | \$1,753,329.60 | \$1,729,242.60 | \$1,622,044.80 | FY23 Payments to First Student |
| <i>Determine FY23</i> | Add: | \$10,000.00 | \$10,000.00 | \$10,000.00 | FY23 Fuel Surcharge Allocation to First Student |
| <i>Bus Payments</i> | Equals: | \$1,763,329.60 | \$1,739,242.60 | \$1,632,044.80 | FY23 Payments to First Student |
| | | | | | |
| Step 5: | Begin: | \$1,763,329.60 | \$1,739,242.60 | \$1,632,044.80 | FY23 Payments to First Student |
| <i>Determine Per Pupil</i> | Divide: | 2729 | 2556 | 1974 | FY23 Students Riding the Bus |
| <i>Bus Riding Costs</i> | Equals: | \$646.14 | \$680.45 | \$826.77 | FY23 Cost per Student Riding the Bus |
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| | | <i>Scenario 1</i> | <i>Scenario 2</i> | <i>Scenario 3</i> | |
| Assumptions: | | FY23 Budget | FY23 Budget | FY23 Budget | |
| | | as Submitted | if no WMS | if no Whitman | Calculation Explanation |
| | | | | | |
| Step 6A: | Begin: | \$646.14 | \$680.45 | \$826.77 | FY23 Cost per Student Riding the Bus |
| <i>Determine Whitman</i> | Multiply: | 755 | 582 | 0 | FY23 Whitman Non-Mandated Students Riding the Bus |
| <i>Non-Mandated Assess.</i> | Equals: | \$487,839.45 | \$396,024.72 | \$0.00 | FY23 Whitman Non-Mandated Students Additional Assessment |
| | | | | | |
| Step 6B: | Begin: | \$646.14 | \$680.45 | \$826.77 | FY23 Cost per Student Riding the Bus |
| <i>Determine Hanson</i> | Multiply: | 188 | 188 | 188 | FY23 Hanson Non-Mandated Students Riding the Bus |
| <i>Non-Mandated Assess.</i> | Equals: | \$121,475.25 | \$127,925.51 | \$155,432.84 | FY23 Hanson Non-Mandated Students Additional Assessment |
| | | | | | |
| Step 7A: | Begin: | (\$487,839.00) | (\$487,839.00) | (\$487,839.00) | FY23 Whitman Non-Mandated Transport Savings as in Budget |
| <i>Determine Whitman</i> | Add: | \$487,839.00 | \$396,024.72 | \$0.00 | FY23 Whitman Non-Mandated Transport Assessment as in Scenarios |
| <i>Non-Mandated Savings</i> | Equals: | (\$0.00) | (\$91,814.28) | (\$487,839.00) | FY23 Whitman Non-Mandated Transport Savings |
| | | | | | |
| Step 7B: | Begin: | (\$236,762.78) | (\$236,762.78) | (\$236,762.78) | FY23 Whitman Mandated Transport Assessments in Budget |
| <i>Determine Whitman</i> | Add: | \$236,762.78 | \$273,896.33 | \$432,256.17 | FY23 Whitman Mandated Assessment as in Scenarios |
| <i>Additional Assessment</i> | Equals: | \$0.00 | \$37,133.55 | \$195,493.39 | FY23 Whitman Mandated Savings Additional Assessment |
| | | | | | |
| Step 7C: | Begin: | (\$0.00) | (\$91,814.28) | (\$487,839.00) | FY23 Whitman Non-Mandated Transport Savings |
| <i>Determine Whitman</i> | Add: | \$0.00 | \$37,133.55 | \$195,493.39 | FY23 Whitman Mandated Savings Additional Assessment |
| <i>Total Savings</i> | Equals: | (\$0.00) | (\$54,680.72) | (\$292,345.61) | FY23 Whitman Total Assessment Savings |
| | | | | | |
| Step 8A: | Begin: | (\$121,475.00) | (\$121,475.00) | (\$121,475.00) | FY23 Hanson Non-Mandated Transport Savings as in Budget |
| <i>Determine Hanson</i> | Add: | \$121,475.00 | \$127,925.51 | \$155,432.84 | FY23 Hanson Non-Mandated Transport Assessment as in Scenarios |
| <i>Non-Mandated Addit'l</i> | Equals: | \$0.00 | \$6,450.51 | \$33,957.84 | FY23 Hanson Non-Mandated Transport Additional Assessment |
| | | | | | |
| Step 8B: | Begin: | (\$153,934.87) | (\$153,934.87) | (\$153,934.87) | FY23 Hanson Mandated Transport Assessments in Budget |
| <i>Determine Hanson</i> | Add: | \$153,934.87 | \$178,077.81 | \$281,037.84 | FY23 Hanson Mandated Assessment as in Scenarios |
| <i>Additional Assessment</i> | Equals: | \$0.00 | \$24,142.94 | \$127,102.97 | FY23 Hanson Mandated Additional Assessment |
| | | | | | |
| Step 8C: | Begin: | \$0.00 | \$6,450.51 | \$33,957.84 | FY23 Hanson Non-Mandated Transport Additional Assessment |
| <i>Determine Hanson</i> | Add: | \$0.00 | \$24,142.94 | \$127,102.97 | FY23 Hanson Mandated Additional Assessment |
| <i>Total Addit'l Assess.</i> | Equals: | \$0.00 | \$30,593.45 | \$161,060.80 | FY23 Hanson Total Additional Assessment |

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| | | <i>Scenario 1</i> | <i>Scenario 2</i> | <i>Scenario 3</i> | |
| Assumptions: | | FY23 Budget | FY23 Budget | FY23 Budget | |
| | | as Submitted | if no WMS | if no Whitman | Calculation Explanation |
| | | | | | |
| Step 9: | Begin: | \$135,556.24 | \$135,556.24 | \$135,556.24 | FY23 Reimbursable Transportation Salaries |
| <i>Determine State</i> | Add: | \$1,843,048.65 | \$1,818,961.65 | \$1,711,763.85 | Total FY23 1031202-5440 District-wide Transportation - Contracted Services |
| <i>Reimbursement</i> | Subtract: | (\$487,839.00) | (\$396,025.00) | \$0.00 | FY23 Whitman Non-Mandated Busing Assessment |
| | Subtract: | (\$121,475.00) | (\$127,925.51) | (\$155,432.84) | FY23 Hanson Non-Mandated Busing Assessment |
| | Equals: | \$1,369,290.89 | \$1,430,567.38 | \$1,691,887.25 | FY23 Projected State Reimbursable Transportation Amount |
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