

FISCAL IMPACT STATEMENT

DATE: June 5, 2023
FROM (Dept.): Thomas Lamb, COO, New Haven Public Schools/Board of Education
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SUBMISSION ITEM (Title of Legislation):

ORDER OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE CITY OF NEW HAVEN (MAYOR BUDGET DIRECTOR OR CONTROLLER) AND NEW HAVEN BOARD OF EDUCATION TO ENTER INTO A ONE-YEAR CONTRACT WITH FIRST STUDENT IN THE AMOUNT OF THIRTY MILLION SEVEN HUNDRED THIRTY EIGHT HUNDRED EIGHTY-THREE DOLLARS AND FOURTY CENTS (\$30,730,883.40) FOR REGULAR AND SPECIAL ED IN-TOWN AND OUT-OF-TOWN BUSSING FOR FISCAL YEAR 2023 - 2024.

List Cost: Describe in as much detail as possible both personnel and non-personnel costs; general, capital or special funds; and source of funds currently budgeted for this purpose.

	GENERAL	SPECIAL	BOND	CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE
A. Personnel	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$0	\$0	
B. Non-personnel	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$30,730,883.40	\$0	\$0	19047100 56601 (Reg) 19047100 56603 (Tech) 19047100 56605 (Field Trips) 19047100-56606 (Interdistrict) 19049400-56602 (SPED) 19049400-56603 (Tech Sped) 19049400-56606 (Inter Sped)

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

NO	<input checked="" type="checkbox"/>
YES	<input type="checkbox"/>

1. One-time \$0
 2. Annual \$0

Other Comments:

First Student Option Annual Cost

			Annual	
		Current Year	2023-2024	
				8.75%
			Option 1 Existing Fleet	
NHPS Regular and Special Ed Busing	\$ 27,030,103.20		\$	29,395,290.60
NHPS Special Ed & Out of Town Busing	\$ 1,228,123.80		\$	1,335,592.80
Total For Year	\$ 28,258,227.00		\$	30,730,883.40