

Wappingers Central School District Bus Proposition 2019-2020

Board of Education Meeting – March 4, 2019

Superintendent of Schools	José Carrión
Human Resources and Labor Relations	Dr. Dwight Bonk
Compliance and Information Systems	Mr. Daren Lolkema
Curriculum and Instruction	Dr. Michelle Cardwell
Finance and Business Development	Ms. Kristen Crandall
Special Education and Student Support Services	Mr. Richard Zipp
Facilities and Operations	Mr. Ronald Broas

The mission of the Wappingers Central School District is to empower all of our students with the competencies and confidence to challenge themselves, to pursue their passions and to realize their potential while growing as responsible members of their community.

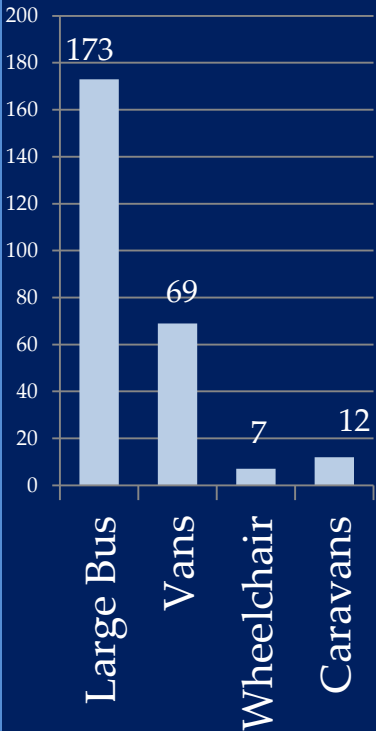
WE BELIEVE...

- ...the collaboration needed for meaningful change is built on honesty, trust and respect.*
- ...embracing diversity in all its forms enriches the human experience.*
- ...health and quality of a community are dependent on the responsible contributions of all its members.*
- ...that active and continuous learning is essential for individuals and communities to flourish.*
- ...everyone can realize their potential and when they do, both they and the community thrive.*

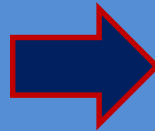


Transportation Facts

Composition of current fleet by type

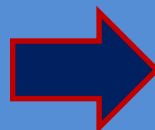


Total miles traveled
2017-2018



3,019,986

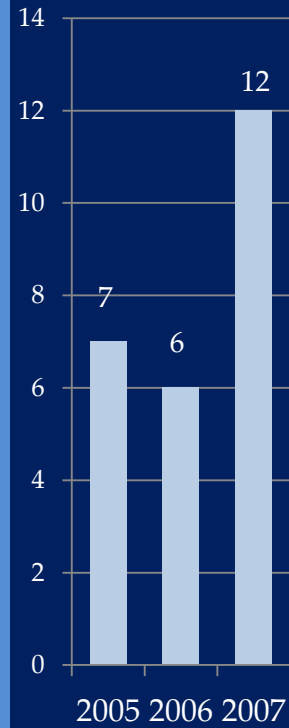
Total miles traveled
2018-2019



2,901,043

Vehicles removed from fleet by model year

25 vehicles to be removed from WCSD fleet in 2019-2020



We believe the collaboration needed for meaningful change is built on honesty, trust and respect.

Bus Proposition 2019-2020

\$2,297,040

The following slides provide data to inform decision making on:

- Safety and Fleet Age
- Fiscal Diligence
- Enrollment
- Student Needs aligned to Fiscal Mandates and Requirements

Vehicle Type	Number of vehicles being requested	Cost per vehicle	Total
71 Passenger Buses – diesel	14	\$107,966	\$1,511,524
29 Passenger Vans - gasoline	9	\$58,664	\$527,976
39 Passenger Wheelchair Vans - gasoline	2	\$128,770	\$257,540
	25		\$2,297,040



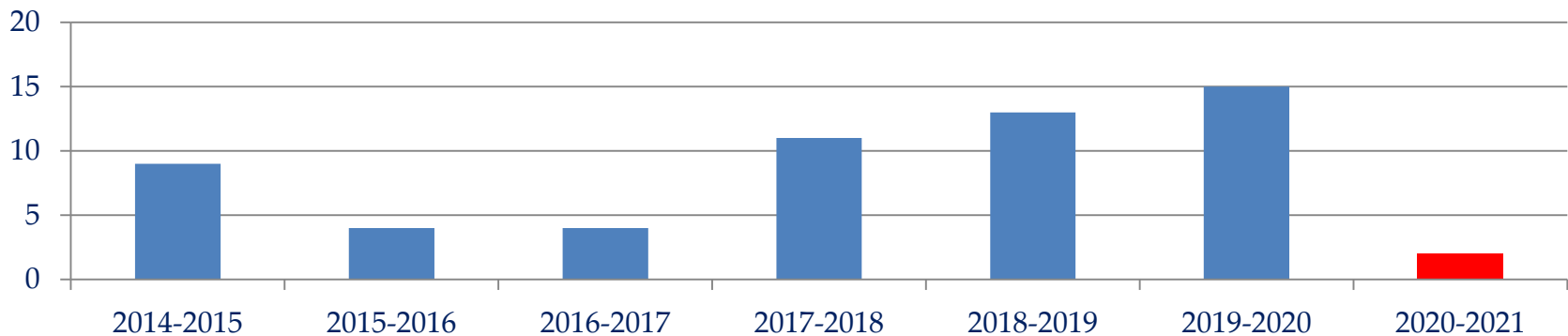
We believe embracing diversity in all its forms enriches the human experience.

Why don't bus proposition amounts follow a set trend each year?

Budgeting Constraints

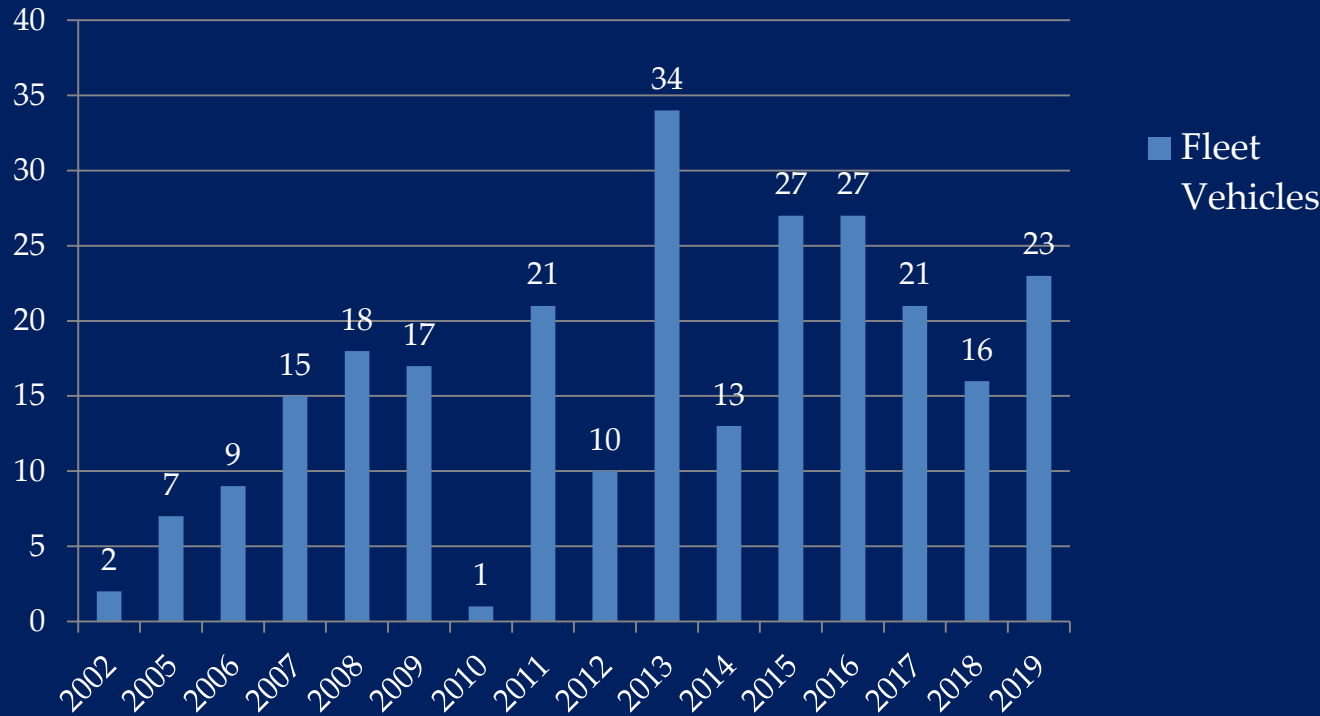
- WUSD maintains a safe fleet with older vehicles.
- Student safety and vehicle age require financial resources to keep the fleet New York State Department of Transportation compliant.
- These factors and very tight budget in the recent past have not allowed for a specific vehicle replacement plan to be followed.
- The seven year long term plan is to retire all 700 series vehicles (model years from 2002 through 2007) totaling 58 vehicles.
 - This will be accomplished in the **2020-2021** school year as a result of the factors above.

700 series vehicles – average mileage 144,877



Aging Fleet ...a continued discussion

Fleet Vehicles



Year	# of Vehicles	Avg Mileage
2002	2	217,833
2005	7	194,999
2006	9	149,956
2007	15	137,373
2008	18	142,144
2009	17	134,095
2010	1	161,262
2011	21	105,065
2012	10	110,775
2013	34	89,559
2014	13	74,227
2015	27	63,069
2016	27	43,219
2017	21	27,172
2018	16	17,345
2019	23	6,826



We believe that the active and continuous learning is essential for individuals and communities to flourish.

Factors to Consider - Bus Proposition

Safety and Fleet Age

- Primary responsibility - provide students with safe transportation to and from school
 - Requires vehicles that are working and functioning properly
 - Meets all NYS Department of Transportation requirements
 - Hiring qualified personnel to perform the necessary duties is a continued concern

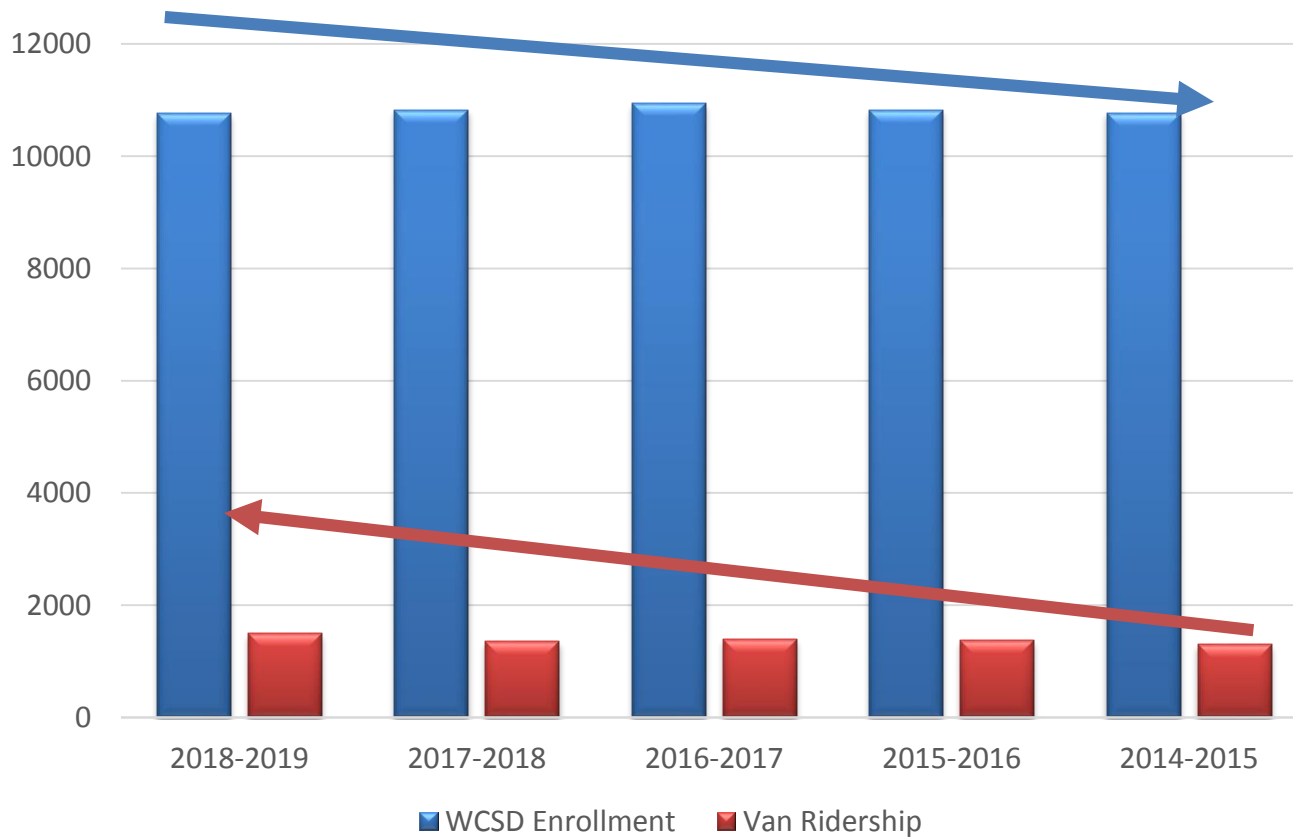
Fiscal Diligence

- Responsibility - maintain a stable expenditure level for the WCSD taxpayers related to the maintenance of school vehicles
 - When you “pay now” for required replacements there is significant cost savings as opposed to “paying later” when vehicles will require increased costs due to break downs and service.
 - Aging fleets require significant higher maintenance and related labor costs.



We believe everyone can realize their potential and when they do, both they and the community thrive.

How does enrollment affect the annual bus proposition?



Why do students ride school vans?

As indicated by their Individual Education Plan (IEP)

Home location of students cannot accommodate large vehicles

Out of feeder daycare and school requests

Federal mandates – homeless students, foster care etc



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Factors to Consider - Bus Proposition

Enrollment

- Primary responsibility - declining enrollment, increased small vehicle ridership and the same District boundaries
 - Requires a change in the type and number of fleet vehicles
 - Vans with increased seating capacity allow for fewer vehicles to travel to schools and home locations in close proximity to each other (out of district, daycares and out-of-feeder students)
 - No allowance for a reduction in fleet size
 - Maintain District policy on 100% transportation and walking limits

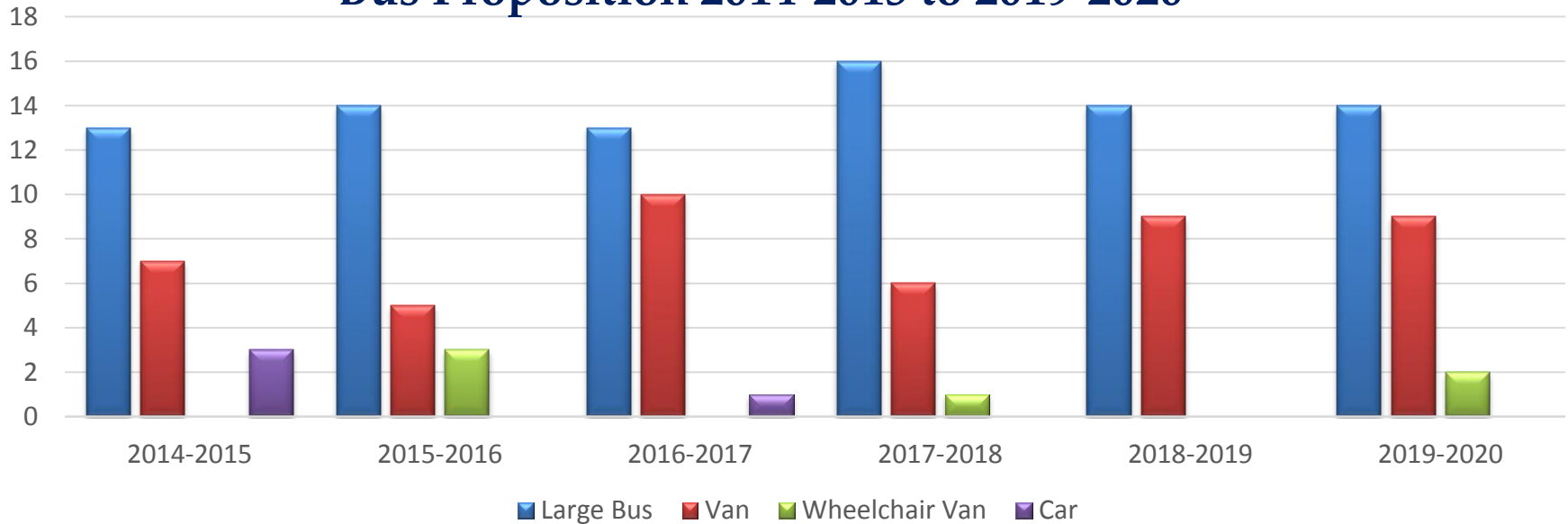
Student Needs aligned to NYS Mandates and Requirements

- Responsibility - maintain a stable expenditure while ensuring transportation requirements for students are being met
 - Costs related to the different types of vehicles needed as well as replacing older vehicles.
 - Increased van ridership-increased number of out-of-district placements, increased number of federal mandated transportation for students, etc.



We believe the health and quality of a community are dependent on the responsible contributions of all its members.

Bus Proposition 2014-2015 to 2019-2020



Why is there an increase in trend?

- Compliance with American Disabilities Act
- Student needs

Proposition Year	Amount	% Change
2014-2015	\$ 1,785,314	0.26%
2015-2016	\$ 1,931,839	8.20%
2016-2017	\$1,919,869	(0.62%)
2017-2018	\$ 2,060,383	7.32%
2018-2019	\$ 1,968,576	(4.45%)
2019-2020	\$2,297,040	16.69%



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Bus Proposition 2019-2020

Vehicles will be removed from service and sold via auction in accordance with District policy

- Revenue from the sale of these vehicles is recorded by the District

How does WCSD pay for these new vehicles?

- 5 year Bond Anticipation Note (BAN)
 - Using a revolving BAN allows for the District to maintain level payments from year-to-year
 - This is a balanced borrowing for the taxpayers and the District

Approximate Gross Annual Cost (5 year Bond Anticipation Note)	\$459,408
Estimated State Aid (57.1%)	\$262,322
Net Annual Cost of Proposition	\$197,086



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Bus Proposition 2019-2020

- Questions, Comments, and Feedback
 - budget@wcsdny.org
- Presentations and Reports will be posted to BOE section of website
- Frequently Asked Questions posted to website within two business days
- Continued work on refining estimates and confirming data
- Evaluate BOE feedback for use in budget formulation



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Q&A with Board Trustees

Q1. *As Applicable*

A1.

