

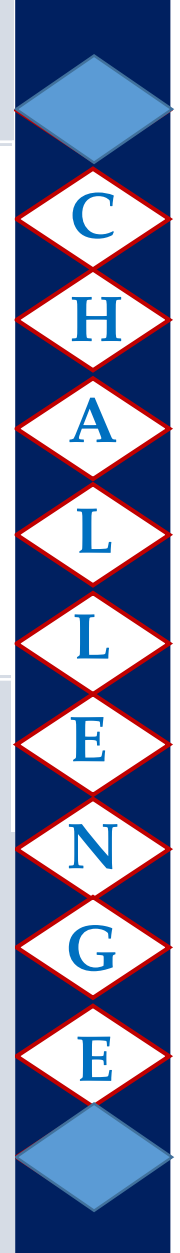
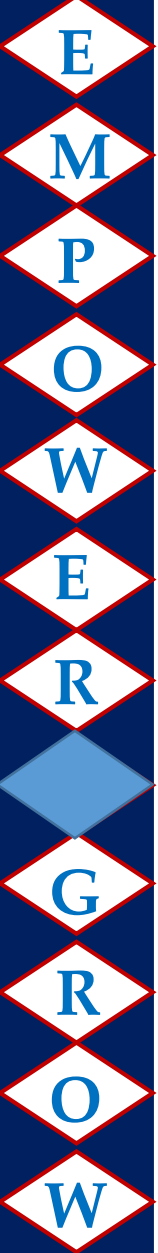


# WAPPINGERS CENTRAL SCHOOL DISTRICT



FEBRUARY 10, 2020

## BUS PROPOSITION 2020-2021



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
Student Support Services and Accessible Education .....	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.*

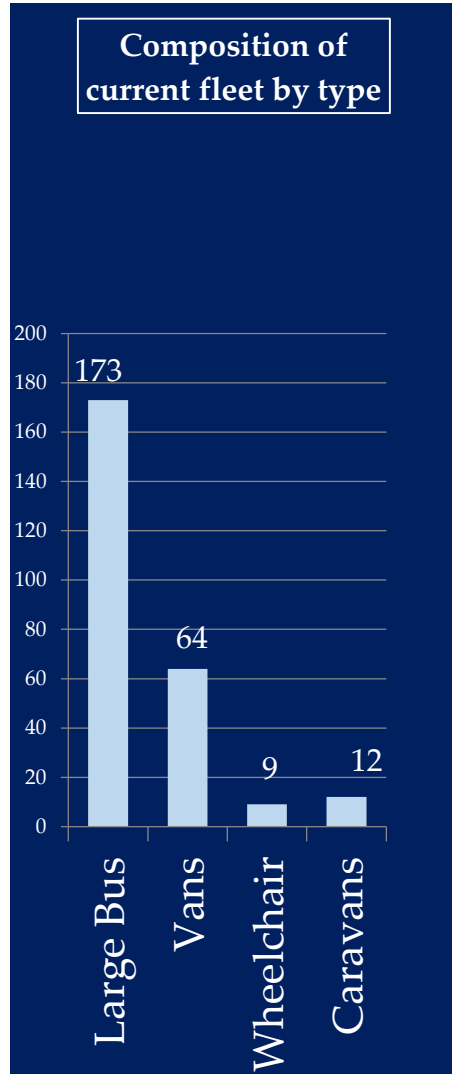


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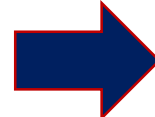
# TRANSPORTATION FACTS



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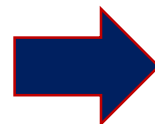


Total miles traveled  
2018-2019

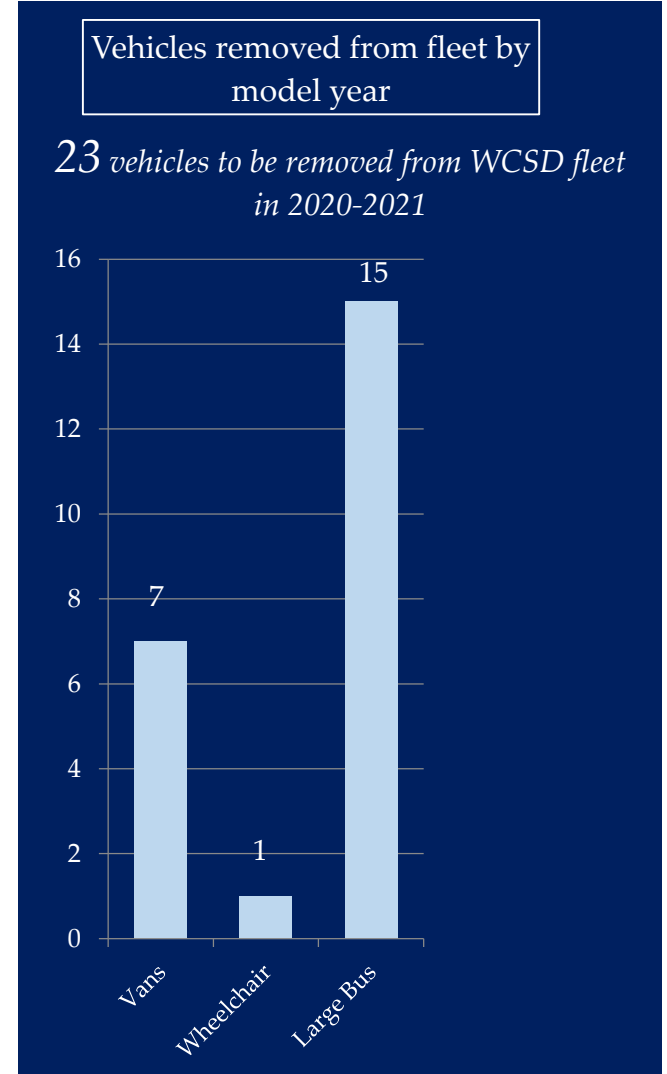


2,901,043

Total miles traveled  
2019-2020



2,816,902



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



# BUS PROPOSITION \$2,271,522

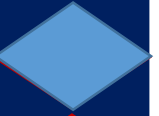
To ensure students needs are met with regard to transportation the following items must be considered:

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

*A Vehicle Replacement Plan has been developed that considers these needs.*

Vehicle Type	Number of vehicles being requested	Cost per vehicle	Total
71 Passenger Buses – diesel	15	\$115,046	\$1,725,690
20 Passenger Vans - gasoline	4	\$54,355	\$217,420
28/30 Passenger Vans – gasoline	4	\$59,603	\$238,412
Transportation Service Truck	1	\$90,000	\$90,000
	24		\$2,271,522

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





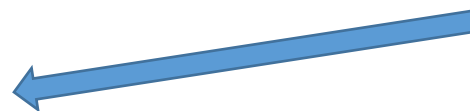
# WCSD VEHICLE REPLACEMENT PLAN

WCSD conducted an audit of Transportation vehicles and services in 2019-2020.

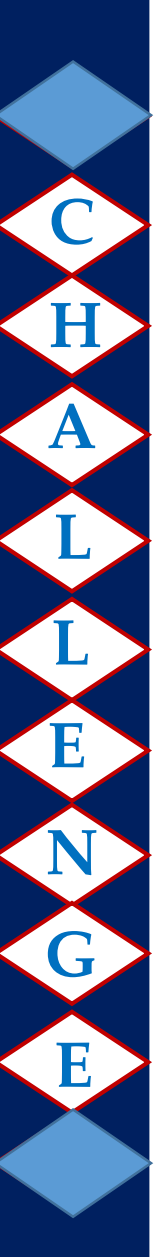
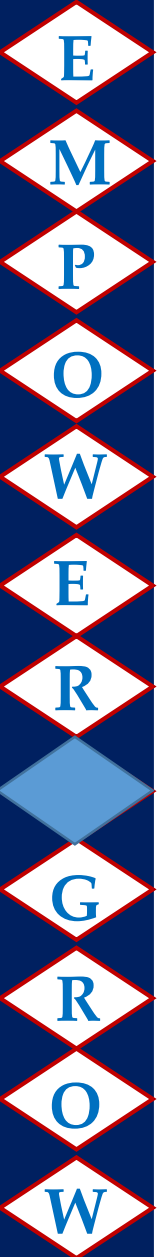
- It was determined that the District would conduct the audit in-house and outside contractor was not needed.
  - Areas of review:
    - Vehicle fleet – age, utilization, parking location, vehicle type, mileage, etc.
    - Compound – parking for vehicles, parking for staff, office and supervisory staff, training locations, etc.
    - Garages – facilities, preventative maintenance, Department of Transportation (DOT) work, bus wash, inventory, scheduled work, etc.
- In 2019-2020 work was started toward implementing a vehicle replacement plan. The plan was to remove all 700 series vehicles from the WCSD fleet by 2020-2021. The result was a bus proposition that was slightly higher in dollars.

Budget Year	Proposition
2016-2017	\$1,919,869
2017-2018	\$2,060,383
2018-2019	\$1,968,576
2019-2020	\$2,297,040

WCSD expects this trend to continue (i.e. dollar amounts for the bus proposition) as we implement the Vehicle Replacement Plan.



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

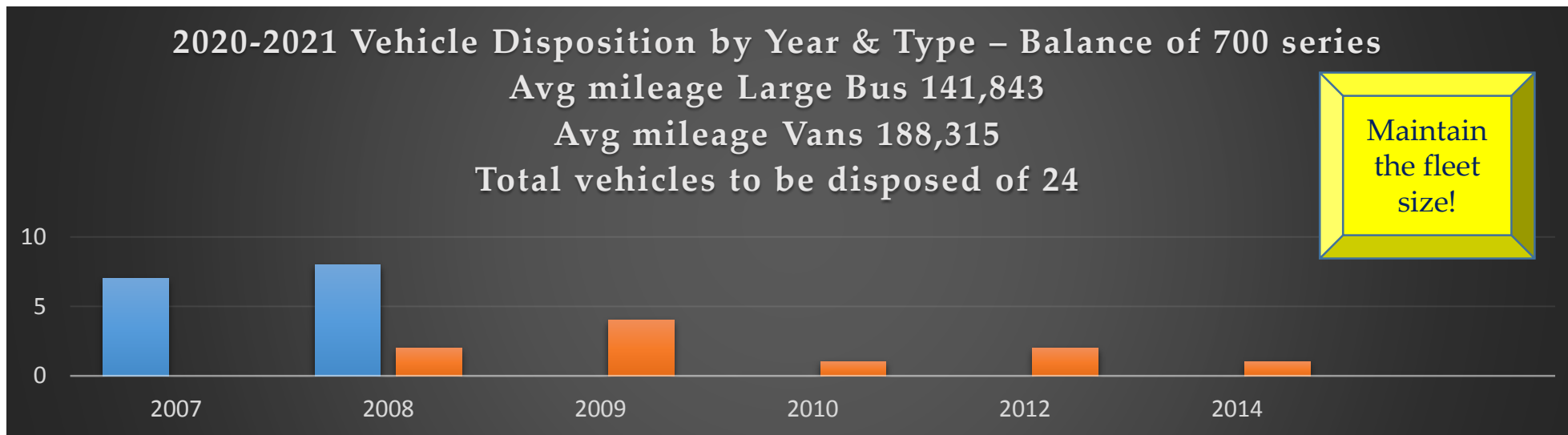




# VEHICLE REPLACEMENT PLAN & BUS PROPOSITION 2020-2021

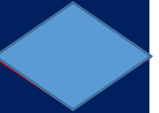
## Budgeting Constraints when implementing a Vehicle Replacement Plan:

- WCS D 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.
- **The removal of all 700 series vehicles from the WCS D fleet by 2020-2021 has been met!!**



*Next in the Vehicle Replacement Plan - The 800 series vehicles range in years from 2007-2012. Approximately 72 vehicles to be replaced within the next 4 school years.*

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





# FACTORS TO CONSIDER- VEHICLE REPLACEMENT PLAN & 2020-2021 BUS PROPOSITION

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## 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.*





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# FACTORS TO CONSIDER

## 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 embracing diversity in all its forms enriches the human experience.*



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# HELP WCSSD BUILD THE 2020-2021 BUDGET...

Opportunities to share your feedback, ask us questions, and gain a further understanding through District-sponsored events:

## Superintendent's Forum

A Budget Conversation held three times a year, one being in Spanish

[budget@wcsdny.org](mailto:budget@wcsdny.org)

E-mail us with questions, concerns & feedback!

The e-mail is ready, steady, GO!

[wappingersschools.org](http://wappingersschools.org)

Check out our website!

2020-2021 Budget

*Prior year budget information is also available on the website.*

Public Comment at Board of Education Meetings & Budget Public Hearings

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

