

WAPPINGERS CENTRAL SCHOOL DISTRICT

Bus Proposition 2018-2019

Board of Education Meeting
March 12, 2018

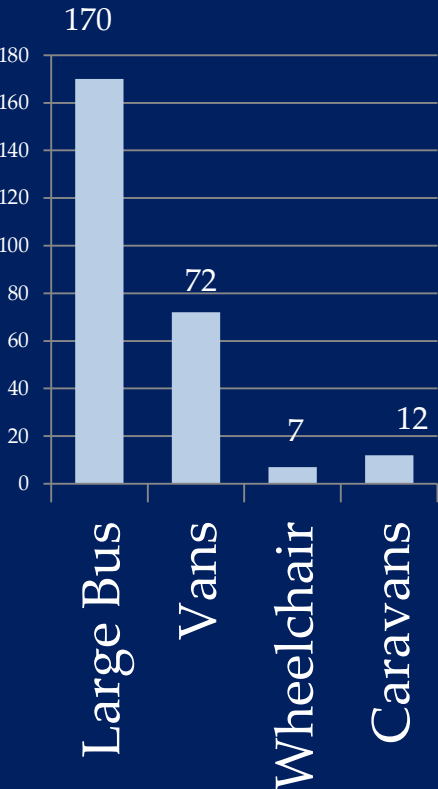
Jose Carrion, Superintendent of Schools
Kristen Crandall, Assistant Superintendent for
Finance & Business Development

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.

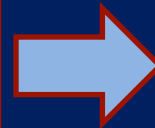
Transportation Facts

Composition of current fleet by type

The current WCSD fleet consists of 261 vehicles

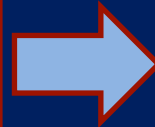


Total miles traveled
2015-2016



3,054,725

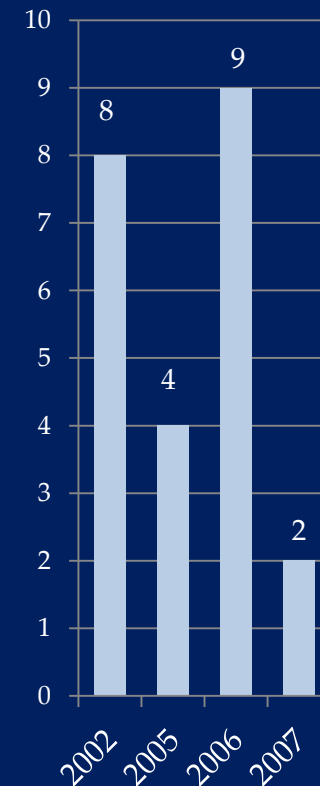
Total miles traveled
2016-2017



3,019,986

Vehicles to be taken out of service by year

23 vehicles to be removed from



Bus Proposition 2018-2019

2018-2019 Bus Proposition \$1,968,576

These requests are based on student need and an aging fleet

Vehicle Type	Number of vehicles being requested	Cost per vehicle	Total
71 Passenger Buses	14	\$106,662	\$1,493,268
20 Passenger Vans	9	\$52,812	\$475,308
	23		\$1,968,576

*We ensure safety and remain fiscally responsible by removing 23 vehicles from our WCSD fleet due to age
(14 buses and 9 vans)*



Factors to Consider Bus Proposition

Safety

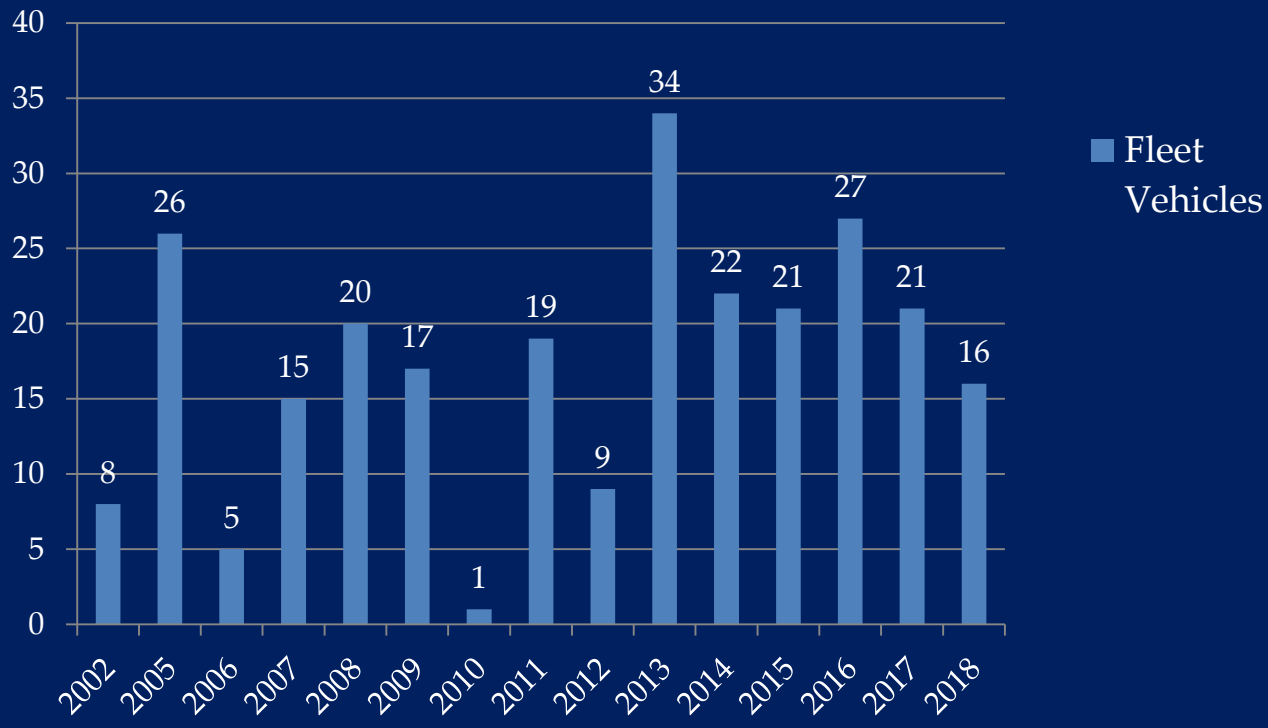
- Primary responsibility - provide students with safe transportation to and from school
 - Requires vehicles that are working and functioning properly
 - Meeting all NYS Department of Transportation requirements
 - Finding qualified personnel to perform the necessary duties is a continued concern

Fiscal Diligence

- Responsibility - maintain a stable expenditure level for the WCSD taxpayers related to the purchasing 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 for break downs and service.
 - Aging fleets require significant higher maintenance and related labor costs

Aging Fleet = Bus Proposition

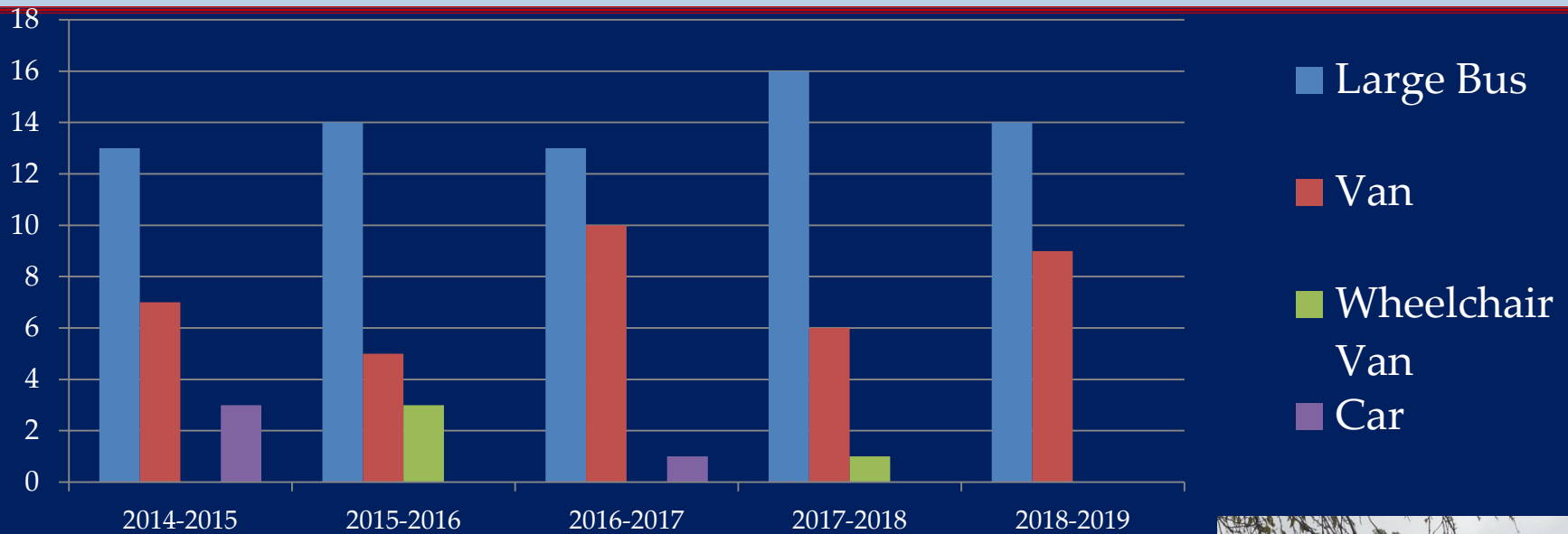
Fleet Vehicles



Year Of Purchase	Fleet Vehicles	Average Mileage
2002	8	204,269
2005	26	154,996
2006	5	160,683
2007	15	131,321
2008	20	132,220
2009	17	124,018
2010	1	149,260
2011	19	90,419
2012	9	108,667
2013	34	75,023
2014	22	76,512
2015	21	38,729
2016	27	29,342
2017	21	16,021
2018	16	6,459



Bus Proposition 2014-2015 to 2018-2019



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%)



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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 <i>(5 year Bond Anticipation Note)</i>	\$393,713
Estimated State Aid (56.6%)	\$222,841
Net Annual Cost of Proposition	\$170,872

Bus Proposition 2018-2019

- 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