

Wappingers Central School District

2021-2022 Bus Proposition

Presented to the Board: 2/8/2021

The Mission of the Wappingers Central School District is to Empower ALL of our Students with the Competences and Confidence to Challenge themselves, to Pursue their Passions, and to Realize their Potential while Growing as Responsible Members of their Community.

Empower, Challenge, Grow!



Presenters: *Dr. Dwight Bonk*, Interim Superintendent of Schools
Kristen Crandall, Assistant Superintendent for Finance and Business Development

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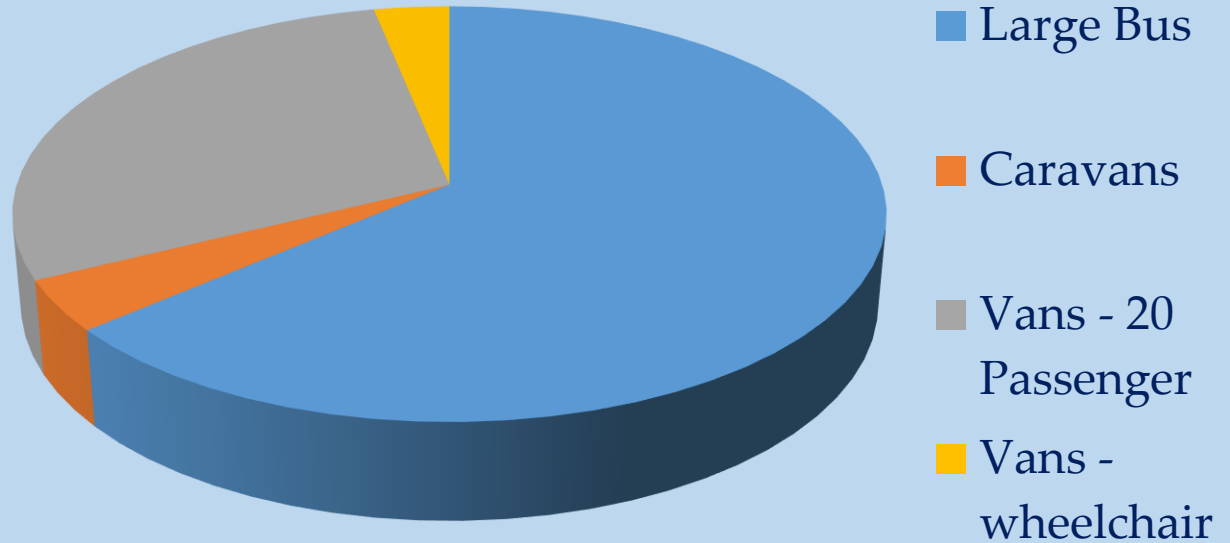
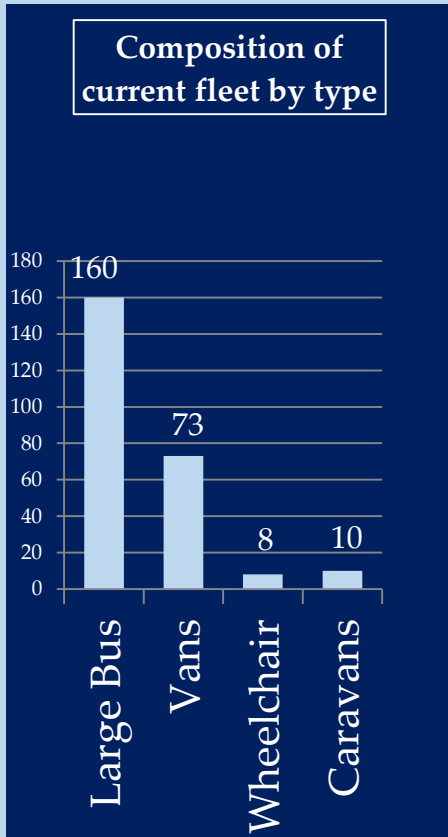
Alberta Pedro, District Clerk and Secretary to the Superintendent



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

Transportation Facts – *Current Fleet*

WCSD Vehicle Fleet Breakdown

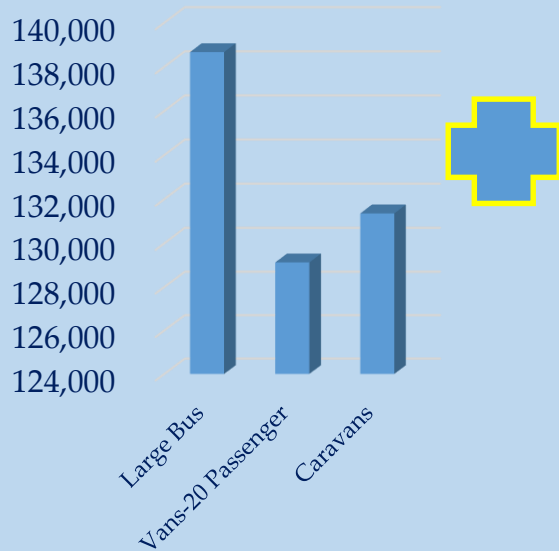


Transportation Facts

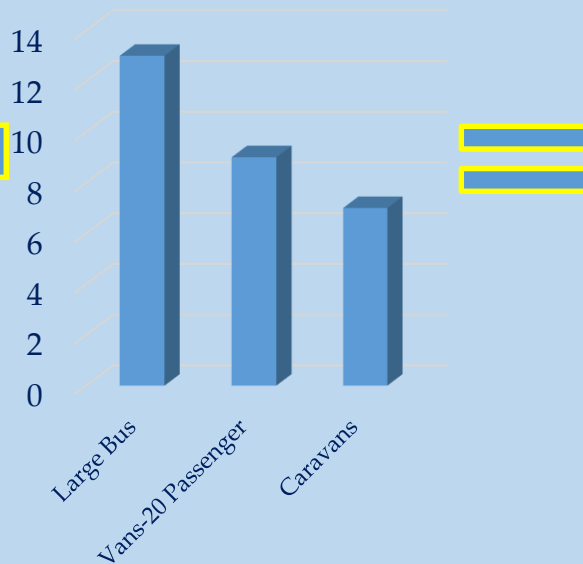
Vehicles to be Retired

23 vehicles proposed to be retired: 15 large buses, 4 Vans (20 passenger), 4 Caravans.

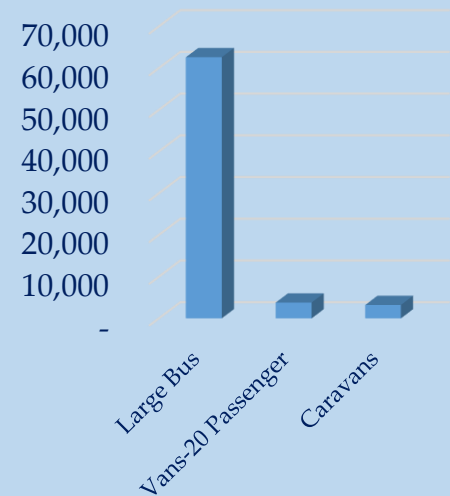
Average Mileage



Average Age



Average Maintenance Supply Cost



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

Recommended Bus Proposition Requests 2021-2022

Vehicle Type	Number of vehicles being requested	Cost per vehicle	Total
71 Passenger Buses – diesel	18	\$116,300	\$2,093,400
20 Passenger Vans – gasoline	3	\$55,891	\$167,764
	21		\$2,261,164

- The District uses 5 year revolving bond anticipation notes (BAN) to finance the purchase of school vehicles.
- Adding a bus proposition annually to the ballot allows for consistency in budgeting for the related bus BAN principle payments in the General Fund – *as only the change in proposition amount is adjusted in the General Fund budget.*
- The bus proposition expense is aidable annually.
- The 2021-2022 proposition would result in a net cost of approximately **\$257,773** starting in the 2022-2023 school year – *which is approximately \$103 more than budgeted 2020-2021 for Bus BAN payments.*



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

No Bus Proposition in 2021-2022

future financial impacts

If the District were NOT to add a bus proposition to the 2021-2022 ballot:

- There would be NO financial savings in the 2021-2022 school year.
- The financial savings would be budgeted in the 2022-2023 General Fund budget of approximately \$195,000.
- Future year Bus Propositions would need to “catch up” on the bus replacement process to maintain safety for students and staff as well as fiscal diligence.
- In 2020-2021, school buses have been utilized during the hybrid model, although reduced due to modified inter-scholastics, etc., mileage has increased and maintenance has been needed.
- Increased age and mileage equates to increased maintenance costs.
- To split the proposed Bus Proposition over a 3 year “catch up” plan which includes the bus BAN payment and an estimated maintenance cost – see chart to the right.

It will cost approximately \$99,767 MORE to the taxpayers over the next several budget cycles to NOT have a Bus Proposition in 2021-2022.

Budget Year	Proposition	Increased Maintenance Cost	Budget Impact
2017-2018	\$2,060,383	\$0	
2018-2019	\$1,968,576	\$0	\$9,476
2019-2020	\$2,297,040	\$0	\$37,581
2020-2021	\$2,271,522	\$0	\$68,137
2021-2022	\$0	\$15,000	\$180,000
2022-2023	\$2,850,000	\$12,000	\$169,925
2023-2024	\$2,760,000	\$8,500	\$128,860
2024-2025	\$2,920,000	\$0	\$175,982



Factors to Consider

Vehicle Replacement Plan & 2021-2022 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 New York State (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.



Factors to Consider

Enrollment

- Primary responsibility - declining enrollment, increased small vehicle ridership and the same District boundaries
 - The District has been mindful of this for the past few school years
 - Fleet has been adjusted to the proper ratio at this time
 - 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.



Help WCSD Build the 2021-2022 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

budget@wcsdny.org

E-mail us with questions, concerns & feedback!

The e-mail is ready, steady, GO!

www.wappingersschools.org

Check out our website!

2021-2022 Budget

Prior year budget information is also available on the website.

Public Comment at Board of Education Meetings & Budget Public Hearings



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