

Spackenkill Union Free School District

2019-2020 BUDGET UPDATED REQUESTS FOR SCHOOL BUS REPLACEMENT

January 22, 2019

Current Vehicle Inventory

- ▶ Transportation fleet consists of the following vehicles for transporting students:
 - 3 - Caravans
 - 2 - 22-passenger vehicles
 - 5 - 28-passenger vehicles
 - 4 - 30-passenger vehicles
 - 1 - 34-passenger vehicles
 - 2 - Wheelchair Vans
 - Total - 17 District owned vehicles

Number of Students Transported

- ▶ 1,258 public Students
- ▶ 36 BOCES students
- ▶ 20 Private/Parochial
- ▶ 11 Special needs outside district
- ▶ 1,325 Total

Current Fleet Status

- ▶ Fleet age from 2006-2018
- ▶ Average age of fleet - 12 years
- ▶ Range of miles per vehicle 3,797 -134,357

Recent Vehicle Purchases

- ▶ 2018 Bus 53 - 19 passenger bus \$49,818
- ▶ 2018 Bus 54 - 30-passenger bus \$54,083

Remove from Service

- ▶ Bus # 38 - 2006 passenger bus 134,357 miles

Due to age of vehicle and high miles it would be cost prohibitive to expend funds to pass DOT inspection

- ▶ Bus # 42 - 2008 28 passenger bus 74,663 miles

Due to age of vehicle and rust issues within the body of the bus, underneath the bus and A/C rotted, it would be cost prohibitive to expend funds to pass DOT inspection

Vehicle Funding Options

Reserve vs. Budget

- ▶ Funding from Capital Reserve established in 2016 by voter approved proposition.
- ▶ Current balance is approximately \$112,315.
- ▶ Voter approval is required to spend funds from the reserve.
- ▶ A separate proposition would be required during the May vote.

OR

- ▶ Fund from the voter approved budget and stay within the tax cap

Capital Reserve -Expenditures

▶ 2018-2019	\$ 103,902
▶ 2017-2018	\$ 106,989
▶ 2016-2017	\$ 75,100 *
▶ 2015-2016	\$ 47,665
▶ 2014-2015	\$ 106,494
▶ 2013-2014	\$ 0

* From General Fund appropriations

Cost Analysis

- ▶ Replace bus 38 with one 30 passenger bus
 - Cost not to exceed \$ 54,094
- ▶ Replace bus 42 with a 30 passenger bus
 - Cost not to exceed \$ 54,094
- ▶ Purchase vehicles NYS Contract
- ▶ Quotes are from state contract

Estimated Cost Analysis

▶ Approximate Gross Cost	\$ 108,188
▶ Estimated State Aid paid over a 5 year period	\$ 61,836
▶ Estimated Net Cost	\$ 46,352

* *Aid based on Current Law*

QUESTIONS