

2016-17 BUDGET OPERATIONS

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Business Administrator
February 9, 2016**

Montgomery Township School District



AGENDA

- Facilities Department
- Transportation Department
- Administrative Costs



Facilities Department

Background information on the department

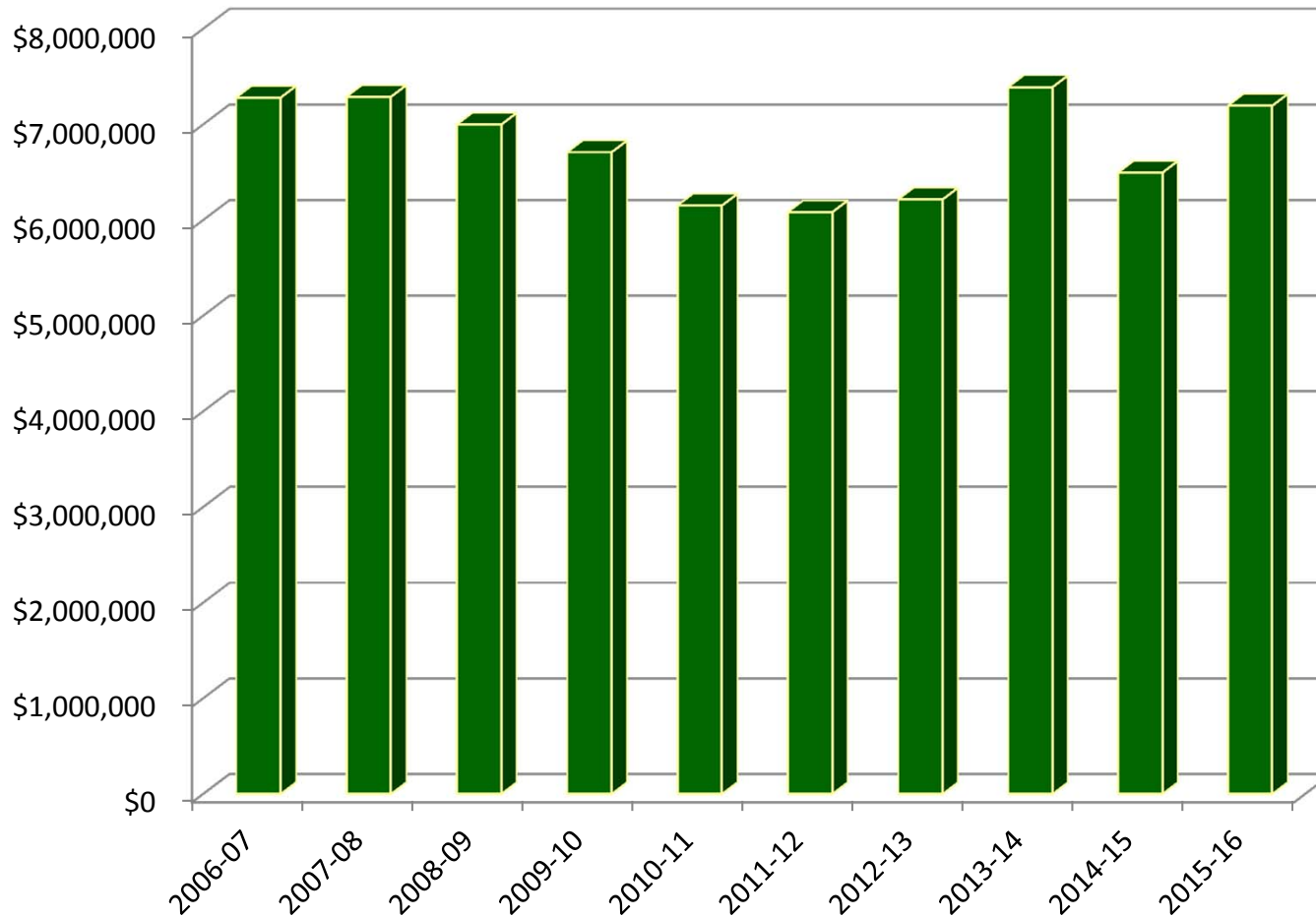
- \$180 million dollars in assets
- Nearly 900,000 SF of buildings
- 164 acres of property
- 52 employees



Proposed budget \$7,321,605

- +\$121,827
- +1.69%

Buildings & Grounds Historical Costs



Facilities Projects (\$180,900)

Orchard Hill (\$48,000)

- Insulation for Chiller Pipes in Hallways
- Carpet Replacement
- Terrazzo Floor Repairs



Village (\$28,900)

- Carpet Replacement
- Parking Lot Light Replacement

Facilities Projects (\$180,900)



Lower Middle (\$10,500)

- PA Amplifier
- Replace Stage Doors
- Outdoor Shed

Upper Middle (\$17,000)

- Flush Chiller System
- Heat Scan Electric Switch Gear



Facilities

Projects (\$180,900)

High School (\$55,500)

- New Door in Trainers Area
- LED Lights in Lecture Halls
- Painting
- Repair Stage Floor
- Replace Pool Sump Pump
- Facilities Automation Software



Athletics (\$21,000)

- Install Backstop and Fencing at UMS Baseball Field
- Gate Repairs at MHS Tennis Courts and Stadium



Facilities Equipment (\$133,000)

- Toro Workman
- Pro Press for Plumber
- Scissor Lift
- Pick-Up Truck with Plow
- Dump Truck



Transportation Department

Background information on the department

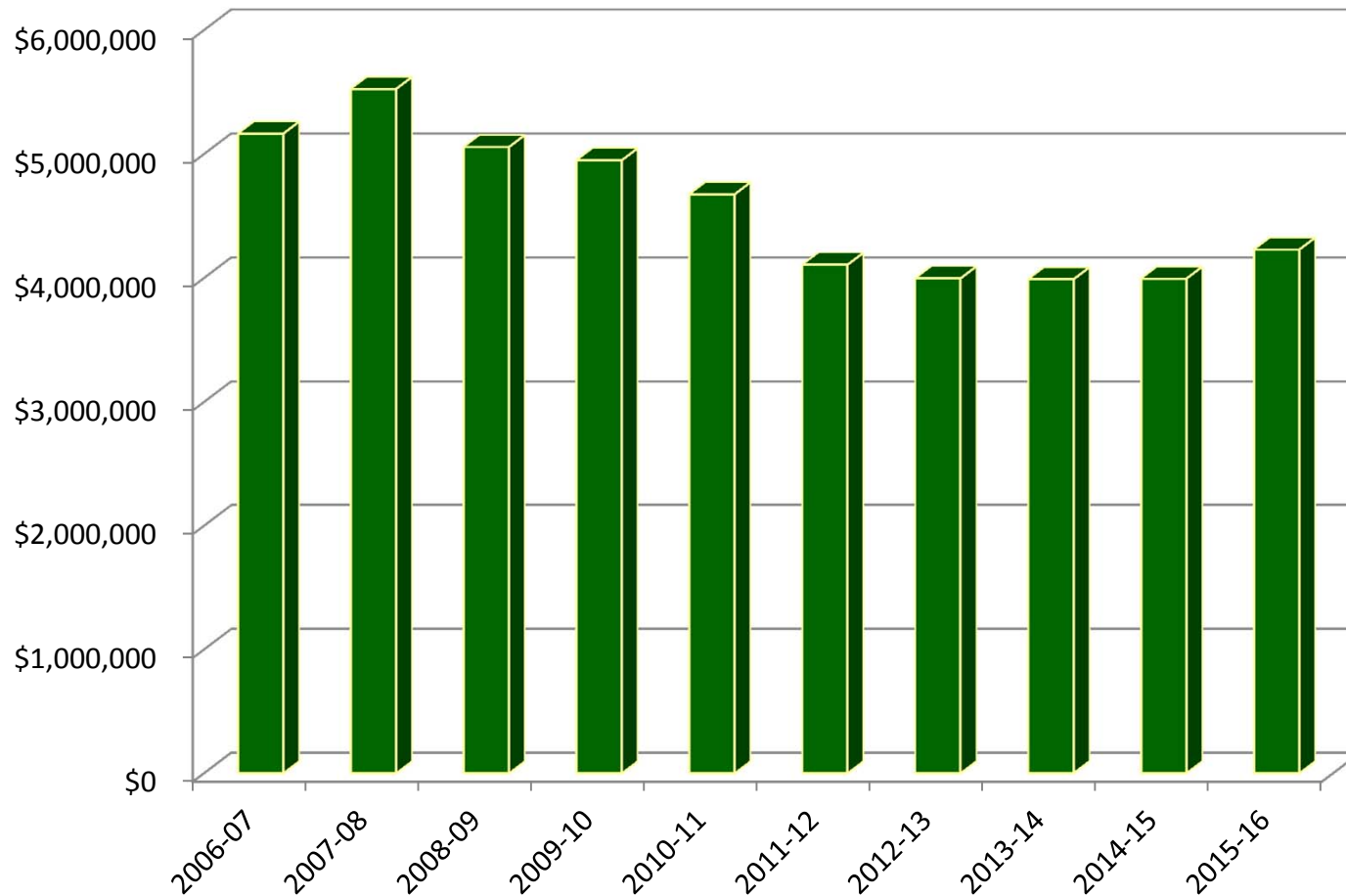
- Approximately 5,000 students transported twice daily
- Fleet of 57 vehicles
- Assisted by contractors
- Number 3 in Efficiency in Somerset County (2.43)
- 61 employees

Proposed budget \$4,516,457

- +\$288,976
- +6.84%



Transportation Historical Costs



Transportation Equipment (\$347,000)

- Snow Removal Machine for Buses & Vans
- Two (2) 54 Passenger Buses
 - Legal life of a school vehicle 12-15 years
- 24 Passenger van
- Wheelchair van



Administrative Costs

Total Administrative Budget (\$5,872,714)

- -\$36,525
- -.62%



Total Administrative cost per pupil

- Cannot be increased over 2/1/16 figure



QUESTIONS

