

2014-15 BUDGET OPERATIONS

Annette M. Wells
Associate Business Administrator
January 28, 2014

Montgomery Township School District



AGENDA

- Buildings and Grounds Department
- Transportation Department
- Administrative Costs



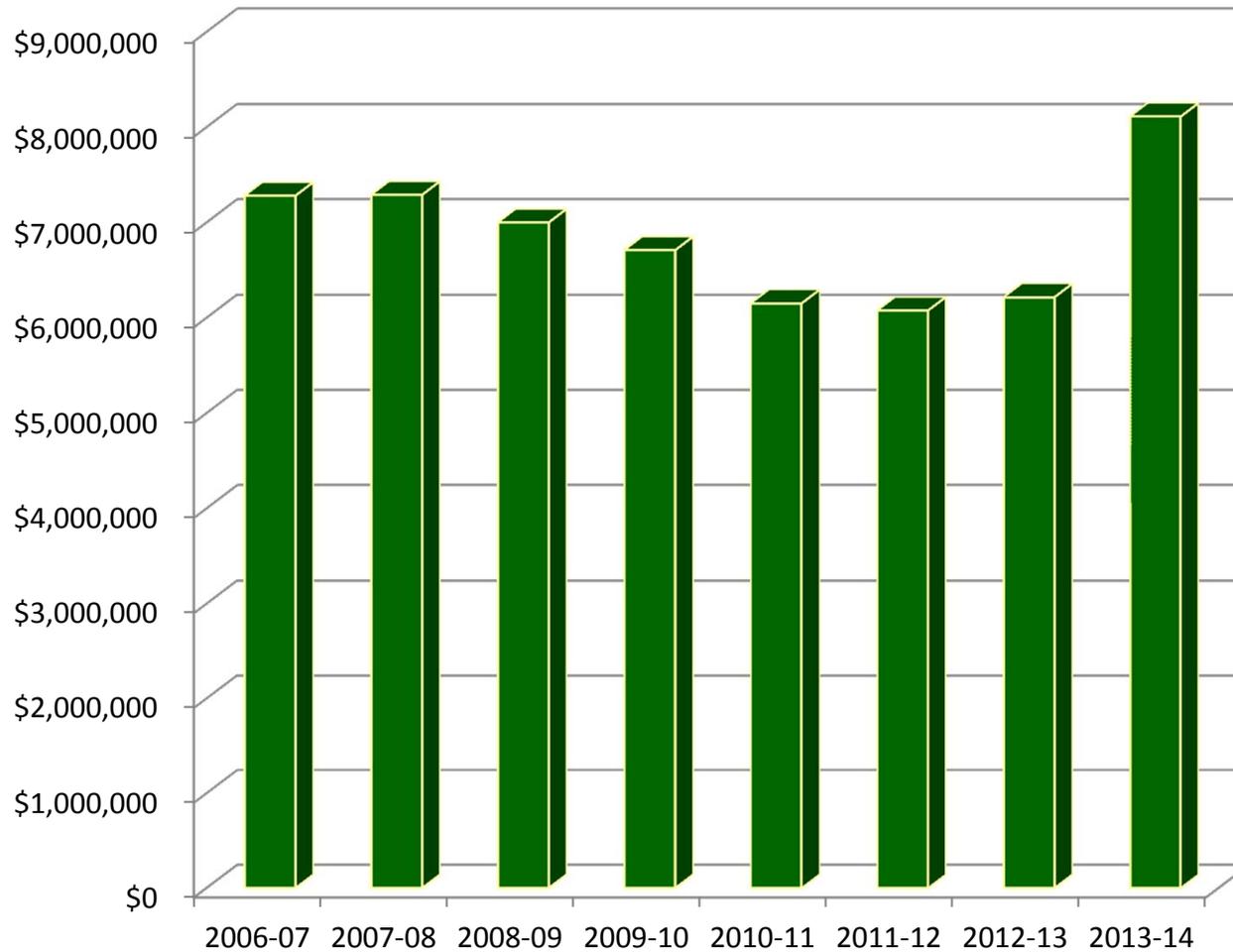
Buildings & Grounds Department

Background information on the department

- Nearly 900,000 SF of buildings
- 164 acres of land
- Energy savings initiatives
- 52 employees (no adjustments in personnel)
- Proposed budget \$7,821,883
 - -\$366,220
 - -4.52%



Buildings & Grounds Historical Costs



Montgomery Township School District



Buildings & Grounds Projects (\$1,989,750)

Orchard Hill (\$224,950)

- Security upgrades
- Fence for Preschool Playground
- Carpet Replacement
- Permanent Classroom Wall
- New Air Handlers
- Two (2) Computer Lab Renovations



Village (\$78,750)

- Security upgrades
- Carpet replacement
- Water fountain replacement in Gym
- Extend playground fence

Buildings & Grounds Projects (\$1,989,750)



Lower Middle (\$136,350)

- Security upgrades
- Tile replacement
- Cafeteria floor repairs
- Acoustic sound panels

Upper Middle (\$64,200)

- Theatre sound system upgrade
- Replace tile with carpet in music and band rooms



Buildings & Grounds Projects (\$1,989,750)



High School (\$96,500)

- Four (4) new doors for orchestra pit
- RTU/VFD Replacement
- Epoxy Floor Replacement

Athletics (\$889,000)

- Turf replacement (\$871,000 - funded with CR)
- Replace Baseball backstop and fencing at OHES



Transportation (\$500,000)

- Gas Pump Island/Removal of Underground Fuel Storage Tank

Buildings & Grounds ROD Grant Projects

Projects approved for 40% funding through school facility projects for Regular Operating District (ROD) Grants:

Lower Middle Hot Water Heater Replacement (\$205,200)

- District Budget \$123,120

High School Hot Water Heater Replacement (\$411,556)

- District Budget \$246,934



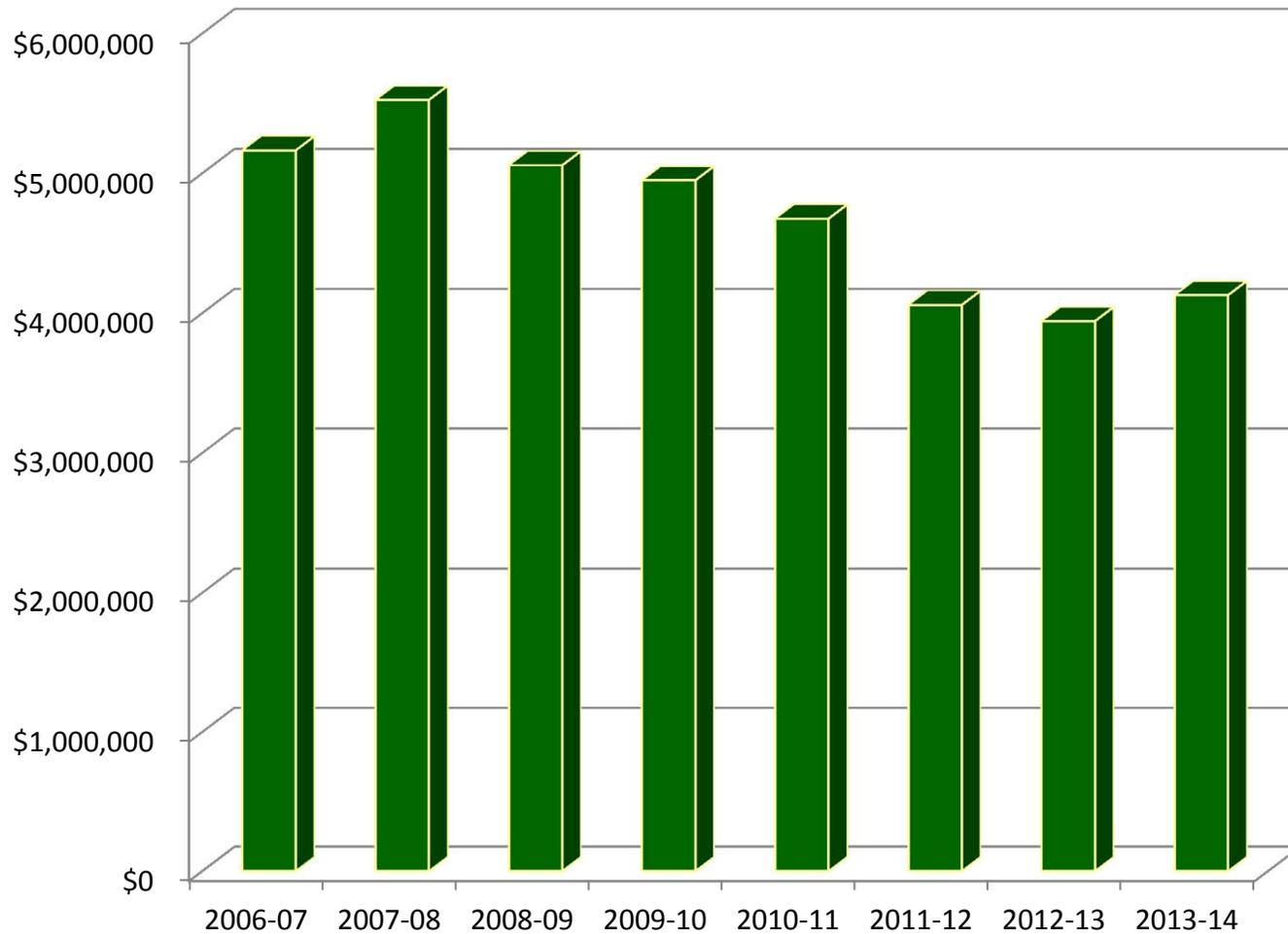
Transportation Department

Background information on the department

- Over 5,000 students transported daily
- Fleet of 62 vehicles
- Assisted by contractors
- Number 2 in Efficiency in Somerset County (2.37) (# 23 in state)
- 64 employees (Request for Part Time Clerk)
- Proposed budget \$4,333,729
 - +\$206,222
 - +5.0%



Transportation Historical Costs



Montgomery Township School District



Transportation Equipment (\$410,000)

- High Performance Tire Changer
- New Base Antenna for 2-Way Radios
- Four (4) 54 passenger vehicles
 - Legal life of a school vehicle 12-15 years



Administrative Costs

Total Administrative Budget (\$5,716,221)

- -\$86,329
- -1.49%

Total Administrative cost per pupil

- Cannot be increased over 2/1/14 figure

Administrative ratios

Student to Admin (171.1 to 1 – State average is 171.9 to 1)

Median Salary (\$102,714 ranks 10th lowest)



QUESTIONS

