Montgomery County
Public Schools

2016
RECEIVED
County
Administrator

September 7, 2016

F. Craig Meadows
County Administrator
County of Montgomery
755 Roanoke Street, Suite 2E
Christiansburg, VA 24073-3179

RE: Request for One Time Only Funds

Dear Mr. Meadows:

The purpose of this letter is to request $750,000 from Montgomery County Board of Supervisors to be used for capital needs of Montgomery County Schools. In the past the Board of Supervisors has recognized the importance of supporting the School District through one-time allocations. The School Board addressed the most pressing needs in their carryover at the end of the year. After the School Board approved their carryover requests, the Governor released a statement that funds previously reserved for pay increases in fiscal year 2017 will be applied to the State's budget shortfall. The School Board's top priority has been employee compensation, therefore, they approved using their carryover funds to cover salaries. In doing this, it created a gap in other pressing needs of the division, to address these needs, the use of requested funds are detailed below.

Capital maintenance plan / projects	$	455,019
Maintenance Utility Van		25,000
Trailers (2) for Tractors and Mowers		4,800
Phone system upgrade, computers, Chromebooks, Safe schools module, exterior cameras		37,260
Additional Buses (2) and related equipment		191,921
COPSync		36,000
Total One Time Only Funds	$	750,000

Explanations:

Capital Expenditures - $455,019

These funds will allow for projects from the capital maintenance list to be completed.

Replacement of Fleet Vehicles - $25,000

Replacement of a maintenance fleet vehicle is necessary for the aging fleet. The current vehicles scheduled to be replaced is a 1997 utility van with 225,000 miles. The van is still being used, but is worn out and parts are very hard to find. It is not practical to invest lots of money into this vehicle, so before the engine fails, it needs to be replaced.

750 Imperial Street SE | Christiansburg, Virginia 24073 | PHONE: 540-382-5100 | FAX: 540-381-6127 | WEB: www.mcps.org

Trailers (2) - $4,800

Two trailers used on a daily basis are in need of replacement. The trailers are used for hauling mowers during the summer season and tractors all year long. Replacement cost of a trailer is $2,400 and two new ones are needed at a total cost of $4,800. There is not a replacement cycle for miscellaneous maintenance equipment, such as trailers or mowers.

Department Technology Needs - $37,260

Departmental needs include technology updates to our phone system, computers, and Chromebooks. The purchase of the Safe Schools module is needed to automate required annual training. Several schools have requested additional exterior cameras.

Additional Buses and related equipment - $191,921

MCPS should replace buses at a rate of approximately 8 per year, using a 15 year replacement cycle. This amount will allow for the purchase of 2 additional buses, bringing the total to 8. We are still behind on the bus replacement cycle, however, last year we made huge strides towards the replacement cycle. The average life cycle of a bus is 12 years. We have some buses still in use that have reached the 15 year mark. The average miles a bus incurs per year is 11,050.

COPSync - $36,000

In a continuous effort to maintain the safety and security of our students and staff, the School Board administration works with local law enforcement. As part of this effort, COPSync, a classroom safety feature has been recommended.

Your ongoing support for quality education in Montgomery County is appreciated. Please contact me if you have any questions about the information I have provided.

Sincerely,

Mark Miear, Ed.D.
Superintendent