NJ DEPARTMENT OF EDUCATION
SCHOOL FACILITIES

Form M-1

Annual Maintenance
Budget Amount Worksheet
Per N.J.A.C. 6A:26A

County	Mercer	**Current Area Cost Allowance per SF**	$ 143.00
District Name	Robbinsville	**District contact name**	Beth Brooks
District Number	5510	**District contact phone**	609-632-0910 (Ext. 2201)
Filing Date	25-Oct-17	**District contact e-mail**	bbrooks@robbinsville.k12.nj.us

A	B	C	D	E	F	G
School Facility Name	**School Number**	**Gross Building Area (GSF)**	**Building Replacement Value**	**Prior Years Actual & Current Year Budgeted expenditure (See Detailed Sheet)**	**Min. Annual Target Expenditure for FY 18-19**	**Anticipated Budget for FY 18-19**
Robbinsville High School	030	220,000	$ 31,460,000	$ 2,754,287	$ 62,920	$ 332,720
Pond Road Middle School	040	158,000	$ 22,594,000	$ 1,569,239	$ 45,188	$ 238,953
Sharon Elementary School	050	138,000	$ 19,734,000	$ 1,171,392	$ 39,468	$ 208,706
Windsor Elementary School - sold 7/17/17	999	8,100	$ 1,158,300	$ 99,848	$ 2,317	
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District Total		524,100	$ 74,946,300	$ 5,594,766		
Min. Required amount for FY	18-19				$ 149,893	
Anticipated Budget amount for FY	18-19					$ 780,380

Max. Maintenance Reserve Amount (4% of column D)	$ 2,997,852
Current District Maintenance Reserve Amount	$ 251,958

Prepared by:

District School Business Administrator

Print Beth Brooks **Date** 10/25/2017

Sign Beth Brooks

10/17/20173:14 PM

District Name	Robbinsville		Detailed Actual Expenditures by Year by Building Worksheet										
								District Number					5510
			Actual Expenditure by Building										
A	B	C	G	H	I	J	K	L	M	N	O	P	Q
			Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Budgeted Expenditures	
A. School Facility Name	School Number	Gross Building Area (GSF)	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Total
Robbinsville High School	030	220,000	$ 242,286	$ 278,053	$ 276,754	$ 300,430	$290,853	$260,405	$261,837	$257,274	$260,199	$326,196	$ 2,754,287
Pond Road Middle School	040	158,000	$ 136,771	$ 101,719	$ 117,274	$ 165,954	$158,350	$138,127	$146,138	$183,768	$186,870	$234,268	$ 1,569,239
Sharon Elementary School	050	138,000	$ 67,993	$ 75,908	$ 81,091	$ 94,832	$125,241	$99,188	$100,043	$159,265	$163,216	$204,614	$ 1,171,392
Windsor Elementary School	999	8,100	$ 8,884	$ 5,962	$ 13,681	$ 9,006	$9,093	$9,902	$9,479	$12,252	$9,580	$12,010	$ 99,848
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District Total		524,100	$ 613,998	$ 455,935	$ 461,641	$ 488,799	$ 570,222	$ 583,537	$ 507,622	$ 612,559	$ 619,866	$ 777,088	$ 5,691,267

Robbinsville Board of Education
Mercer County / New Jersey 5510
Comprehensive Maintenance Plan Report
Actual 2016-2017 / Budgeted 2018-2019 / Planned 2019-2020

School Name	2016-2017 Actual	2017-2018 Budgeted	2018-2019 Planned
Robbinsville HS **Robbinsville, NJ**	**$260,199** Localized repairs. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation. Annual service and inspection of all systems.	**$326,196** Localized repairs. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation. Annual service and inspection of all systems.	**$332,720** Localized repairs. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation. Annual service and inspection of all systems.
Pond Road MS **Robbinsville, NJ**	**$186,870** Localized repairs, pointing, water proofing. Repair, replace frames, sash caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. New power outlets repair / replace parts. Clean, seal and wax floors. Repair piping or insulation, chemical water treatment, annual service and inspection of all systems. Replace carpet in hallway.	**$234,268** Localized repairs, pointing, water proofing. Repair, replace frames, sash caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. New Power outlets repair / replace parts. Clean, seal and wax floors. Repair piping or insulation, chemical water treatment, annual service and inspection of all systems. Replace carpet in classrooms.	**$238,953** Localized repairs, pointing, water proofing. Repair, replace frames, sash caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. New power outlets, repair / replace parts. Clean, seal and wax floors. Repair piping or insulation, chemical water treatment, annual service and inspection of all systems. Replace carpet in classrooms.
Sharon ES **Robbinsville, NJ**	**$163,216** Localized repairs, pointing, water proofing. Repair, replace frames, sash caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. New power outlets repair / replace parts. Clean, seal and wax floors. Repair piping or insulation, chemical water treatment, annual service and inspection of all systems. Replace carpet in classrooms.	**$204,614** Localized repairs, pointing, water proofing. Repair, replace frames, sash caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. New power outlets repair / replace parts. Clean, seal and wax floors. Repair piping or insulation, chemical water treatment, annual service and inspection of all systems. Replace tile in hallways.	**$208,706** Localized repairs, pointing, water proofing. Repair, replace frames, sash caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. New Power outlets, repair / replace parts. Clean, seal and wax floors. Repair piping or insulation, chemical water treatment, annual service and inspection of all systems. Replace tile in hallways.
Windsor ES **Robbinsville, NJ**	**$9,580** Localized repairs, pointing, water proofing. Repair, replace frames, sash caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. New Power outlets repair / replace parts. Clean, seal and wax floors. Repair piping or insulation, chemical water treatment, annual service and inspection of all systems.	**Building was sold on July 17, 2017 to Robbinsville Township.**	**Removed from inventory.**
Total All Schools	**$619,866**	**$765,078**	**$780,380**