



NJ DEPARTMENT OF EDUCATION
SCHOOL FACILITIES

Form M-1

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

County	<u>Camden</u>	Current Area Cost Allowance per SF	\$ 143.00
District Name	<u>Black Horse Pike R</u>	District contact name	<u>Jean Grubb</u>
District Number	<u>0390</u>	District contact phone	<u>856-227-4106</u>
Filing Date	<u>10/31/2014</u>	District contact e-mail	<u>jgrubb@bhprsd.org</u>

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 13-14	Anticipated Budget for FY 14-15
Highland Regional High School	020	150,079	\$ 21,461,297	\$ 5,161,151	\$ 42,923	\$ 645,691
Triton Regional High School	050	217,124	\$ 31,048,732	\$ 5,262,954	\$ 62,097	\$ 457,283
Administration Building	999	4,808	\$ 687,544	\$ 72,632	\$ 1,375	\$ 19,590
Timber Creek High School	030	217,334	\$ 31,078,762	\$ 4,494,735	\$ 62,158	\$ 421,063
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District Total		589,345	\$ 84,276,335	\$ 14,991,472	\$ 168,553	
Min. Required amount for FY	13-14				\$ 168,553	
Anticipated Budget amount for FY	14-15					\$ 1,543,627

Max. Maintenance Reserve Amount (4% of column D)	\$ 3,371,053
Current District Maintenance Reserve Amount	\$ -

Prepared by:
District School Business Administrator

Print Jean Grubb
Sign Jean Grubb

Date 11/10/2014

Black Horse Pike Regional School District

07/0390

Comprehensive Maintenance Plan

Report

Actual FY 13-- Current FY 14-- Planned FY 15

School Name	<u>12-13 Actual</u>	<u>13-14 Budgeted</u>	<u>14-15 Planned</u>
Highland Regional HS	410,607.00	476,545.00	645,691.00
Triton Regional HS	431,886.00	432,868.00	457,283.00
Administration Building	101.00	10,140.00	19,590.00
Timber Creek Regional HS	393,000.00	398,188.00	421,063.00
	<u>1,235,594.00</u>	<u>1,317,741.00</u>	<u>1,543,627.00</u>