

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

County	Morris	Current Area Cost Allowance per SF	\$ 143.00
District Name	Boonton Town	District contact name	Steven Gardberg
District Number	0450	District contact phone	(973) 335-9700 x8003
Filing Date	11/15/2019	District contact e-mail	steven gardherg@hoontonscho

Filing Date	11/15/2019		District contact	e-maii	steven.gardberg	<u>aboontonschool</u>
A	В	С	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 20-21	Anticipated Budget for FY 20-21
Boonton High School	020	121,556	\$ 17,382,508	\$ 2,896,638	\$ 34,765	\$ 231,924
John Hill School	030	90,076	\$ 12,880,868	\$ 1,471,171	\$ 25,762	\$ 101,160
School Street School	040	38,010	\$ 5,435,430	\$ 1,183,965	\$ 10,871	\$ 73,212
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District Total		249,642	\$ 35,698,806			
Min. Required amount for FY	19-20				\$ 71,398	
Anticipated Budget amount for FY	19-20					\$ 406,295

Prepared by:

District School Business Administrator

Max. Maintenance Reserve Amount (4% of column D) **Current District Maintenance Reserve Amount**

1,427,952

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				Detailed	Actual Expen	ditures by Yea	ar by Building	Worksheet					
District Name	0		District Numb	er	0450					54			0450
			Actual Expen	diture by Buil									
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			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	
A. School Facility Name	School	Gross	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Boonton High School	020	121,556	\$ 270,029	\$ 369,745	\$ 388,037	\$ 394,700	\$ 187,938	\$ 163,296	\$ 208,351	\$ 243,740	\$ 246,508	\$ 227,376	\$ 2,896,638
John Hill School	030	49,915	\$ 110,008	\$ 147,071	\$ 153,569	\$ 278,058	\$ 139,266	\$ 152,493	\$ 85,889	\$ 118,535	\$ 122,397	\$ 99,176	\$ 1,471,171
School Street School	040	38,010	\$ 102,029	\$ 165,256	\$ 194,481	\$ 228,575	\$ 58,767	\$ 75,833	\$ 56,386	\$ 70,528	\$ 84,186	\$ 71,776	\$ 1,183,965
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District Total		209,481	\$ 482,066	\$ 682,071	\$ 736,087	\$ 901,333	\$ 385,971	\$ 391,622	\$ 350,626	\$ 432,803	\$ 453,091	\$ 398,328	\$ 5,551,773

Boonton Town Public Schools

Morris County 27-0450 Comprehensive Maintenance Plan Actual FY 2019-- Current FY 2020-- Planned FY 2021

School Name 2018-2019 Actual 2019-2020 Budget 2020-2021 Planned

Boonton High School	\$246,508	\$227,376	\$231,924
27-0450-020	Daily, Monthly, Semi-Annual and Annual	Daily, Monthly, Semi-Annual and Annual	Daily, Monthly, Semi-Annual and Annual
	routine inspections and cleaning are performed	routine inspections and cleaning are performed	routine inspections and cleaning are performed
	on all school facility systems utilizing a check-	on all school facility systems utilizing a check-	on all school facility systems utilizing a check-
	list reporting manual. All deficiencies noted are	list reporting manual. All deficiencies noted are	list reporting manual. All deficiencies noted are
	locally repaired, replaced, painted, refinished	locally repaired, replaced, painted, refinished	locally repaired, replaced, painted, refinished
	adjusted or tested as necessary. All of the	adjusted or tested as necessary. All of the	adjusted or tested as necessary. All of the
	above maintenance that can not be performed	above maintenance that can not be performed	above maintenance that can not be performed
	locally is contracted via an outside vendor. Any	locally is contracted via an outside vendor. Any	locally is contracted via an outside vendor. Any
	deficiency noted that requires a capital main-	deficiency noted that requires a capital main-	deficiency noted that requires a capital main-
	tenance repair is reviewed and handled through	tenance repair is reviewed and handled through	tenance repair is reviewed and handled through
	current budget or placed of consideration for	current budget or placed of consideration for	current budget or placed of consideration for
	for future budget.	for future budget.	for future budget.
ohn Hill School	\$122,397	\$99,176	\$101,160
27-0450-030	Daily, Monthly, Semi-Annual and Annual	Daily, Monthly, Semi-Annual and Annual	Daily, Monthly, Semi-Annual and Annual
	routine inspections and cleaning are performed	routine inspections and cleaning are performed	routine inspections and cleaning are performed
	on all school facility systems utilizing a check-	on all school facility systems utilizing a check-	on all school facility systems utilizing a check-
	list reporting manual. All deficiencies noted are	list reporting manual. All deficiencies noted are	list reporting manual. All deficiencies noted are
	locally repaired, replaced, painted, refinished adjusted or tested as necessary. All of the above maintenance that can not be performed locally is contracted via an outside vendor. Any deficiency noted that requires a capital maintenance repair is reviewed and handled through current budget or placed of consideration for for future budget.	locally repaired, replaced, painted, refinished adjusted or tested as necessary. All of the above maintenance that can not be performed locally is contracted via an outside vendor. Any deficiency noted that requires a capital maintenance repair is reviewed and handled through current budget or placed of consideration for for future budget.	locally repaired, replaced, painted, refinished adjusted or tested as necessary. All of the above maintenance that can not be performed locally is contracted via an outside vendor. Any deficiency noted that requires a capital maintenance repair is reviewed and handled through current budget or placed of consideration for for future budget.
School Street School	\$84,186	\$71,776	\$73,212
27-0450-040	Daily, Monthly, Semi-Annual and Annual	Daily, Monthly, Semi-Annual and Annual	Daily, Monthly, Semi-Annual and Annual
	routine inspections and cleaning are performed	routine inspections and cleaning are performed	routine inspections and cleaning are performed
	on all school facility systems utilizing a check-	on all school facility systems utilizing a check-	on all school facility systems utilizing a check-
	list reporting manual. All deficiencies noted are	list reporting manual. All deficiencies noted are	list reporting manual. All deficiencies noted are
	locally repaired, replaced, painted, refinished	locally repaired, replaced, painted, refinished	locally repaired, replaced, painted, refinished
	adjusted or tested as necessary. All of the	adjusted or tested as necessary. All of the	adjusted or tested as necessary. All of the
	above maintenance that can not be performed	above maintenance that can not be performed	above maintenance that can not be performed
	locally is contracted via an outside vendor. Any	locally is contracted via an outside vendor. Any	locally is contracted via an outside vendor. Any
	deficiency noted that requires a capital main-	deficiency noted that requires a capital main-	deficiency noted that requires a capital main-
	tenance repair is reviewed and handled through	tenance repair is reviewed and handled through	tenance repair is reviewed and handled through
	current budget or placed of consideration for	current budget or placed of consideration for	current budget or placed of consideration for
	for future budget.	for future budget.	for future budget.