



NJ DEPARTMENT OF EDUCATION
SCHOOL FACILITIES

Form M-1

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

County Monmouth
 District Name Keyport
 District Number 25-2430
 Filing Date

Current Area Cost Allowance per SF \$ 143.00
 District contact name Anthony Rapolla
 District contact phone 732-212-6100 Ext 1009
 District contact e-mail arapolla@kpsdschools.org

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 19-20	Anticipated Budget for FY 19-20
Keyport High School	050	84,948	\$ 12,147,564	\$ 2,517,129	\$ 24,295	\$ 230,763
Keyport Central School	060	96,185	\$ 13,754,455	\$ 2,708,678	\$ 27,509	\$ 260,222
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District Total		181,133	\$ 25,902,019	\$ 5,225,807		
Min. Required amount for FY	19-20				\$ 51,804	
Anticipated Budget amount for FY	19-20					\$ 490,985

Prepared by:
 District School Business Administrator

Max. Maintenance Reserve Amount (4% of column D) \$ 1,036,081
 Current District Maintenance Reserve Amount \$427,421

Print Anthony Rapolla

Date 9/25/2018

Sign

District Name		Detailed Actual Expenditures by Year by Building Worksheet														
Keyport		District Number 25-2430														
Actual Expenditure by Building																
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O		
			Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Budget Amount	
A. School Facility Name	School Number	Gross Building Area (GSF)	FY 07-08	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	FY 18-19	Total	
Keyport High School	050	84,948	\$ 131,519	\$ 131,477	\$ 149,097	\$ 136,418	\$ 249,976	\$ 150,624	\$ 258,134	\$ 473,169	\$ 230,778	\$ 168,017	\$ 207,157	\$ 230,763	\$ 2,517,129	
Keyport Central School	060	96,185	\$ 148,309	\$ 116,593	\$ 132,218	\$ 153,832	\$ 281,888	\$ 169,823	\$ 228,911	\$ 533,574	\$ 260,239	\$ 189,466	\$ 233,603	\$ 260,222	\$ 2,708,678	
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District Total		#REF!	\$ 279,828	\$ 248,070	\$ 281,315	\$ 290,250	\$ 531,864	\$ 320,447	\$ 487,045	\$ 1,006,743	\$ 491,017	\$ 357,483	\$ 440,760	\$ 490,985	\$ 5,225,807	

KEYPORT SCHOOL DISTRICT 25-2430 - Comprehensive Maintenance Plan Report - Actual FY 2018 - Current FY 2019 - Planned FY 2020

School Name	17-18 Actual	18-19 Budgeted	19-20 Planned
Keyport Central School	\$233,603	\$260,222	\$286,200
25-2430-060 (96,185 sq ft.)	Localized repairs, painting , water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect,repair, service valves, seals,etc. Repair piping or insulation and floor tiles. Annual service and inspection of all systems. Repair mechanical systems. Inspect/ repair all necessary security and ADA structures	Localized repairs, painting , water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect,repair, service valves, seals,etc. Repair piping or insulation and floor tiles. Annual service and inspection of all systems. Repair mechanical systems. Inspect/ repair all necessary security and ADA structures	Localized repairs, painting , water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect,repair, service valves, seals,etc. Repair piping or insulation and floor tiles. Annual service and inspection of all systems. Repair mechanical systems. Inspect/ repair all necessary security and ADA structures
Keyport High School	\$207,157	\$230,763	\$253,800
25-2430-050 (84,948 sq ft)	Localized repairs, painting , water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect,repair, service valves, seals,etc. Repair piping or insulation and floor tiles. Annual service and inspection of all systems. Repair mechanical systems. Inspect/ repair all necessary security and ADA structures	Localized repairs, painting , water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect,repair, service valves, seals,etc. Repair piping or insulation and floor tiles. Annual service and inspection of all systems. Repair mechanical systems. Inspect/ repair all necessary security and ADA structures	Localized repairs, painting , water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect,repair, service valves, seals,etc. Repair piping or insulation and floor tiles. Annual service and inspection of all systems. Repair mechanical systems. Inspect/ repair all necessary security and ADA structures
Total All Schools	\$440,760	\$490,985	\$540,000