NJ DEPARTMENT OF EDUCATION
SCHOOL FACILITIES

Form M-1

Annual Maintenance
Budget Amount Worksheet
Per N.J.A.C. 6A:26-20.8

County	Gloucester	Current Area Cost Allowance per SF	$ 143.00
District Name	Paulsboro	District contact name	Anisah Coppin
District Number	4020	District contact phone	856-423-5515 ext. 1234
Filing Date	11/15/2023	District contact e-mail	acoppin@paulsboro12.nj.us

A	B	C	D	E	F	G
School Facility Name	School Number	Gross Building Area (GSF)	Building Replacement Value	Prior 10 Years' Actual + Current Year's Budgeted Expenditures (See Detailed Sheet)	Min. Annual Target Expenditure for FY 24-25	Anticipated Budget for FY 24-25
Paulsboro Jr & Sr. High School	050	131,172	$ 18,757,596	$ 1,488,487	$ 37,515	$ 300,000
Billingsport Early Childhool Center	060	35,870	5,129,410	506,880	10,259	230,000
Loudenslager Elementary School	070	41,740	5,968,820	715,121	11,938	250,000
District Total		208,782	$ 29,855,826	$ 2,710,488		
Min. Required amount for FY 24-25					$ 59,712	
Anticipated Budget amount for FY 24-25						$ 780,000

Max. Maintenance Reserve Amount (4% of column D)	$ 1,194,233
Current District Maintenance Reserve Amount	$ 60,013

Prepared by:

District School Business Administrator — *Print* Anisah Coppin — *Sign* Anisah Coppin — Date 11/14/2023

Detailed Actual Expenditures by Year by Building Worksheet

District Name: Paulsboro

4020

A	B	C	N	O	P	Q	R	S	T	U	V	W	X	Total
			Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Budgeted Amount	
A. School Facility Name	School Number	Gross Building Area (GSF)	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
	Year(s): Actual 1-10 + Budgeted		1	2	3	4	5	6	7	8	9	10	n/a	
Paulsboro Jr & Sr. High School	050	131,172	145,462	173,753	153,631	159,793	198,114	186,915	221,694	265,193	196,077	$ 104,159	$ 316,335	$ 1,488,487
Billingsport Early Childhool Ce	060	35,870	36,712	41,484	41,714	45,500	26,733	26,733	27,758	40,068	57,669	19,227	308,692	$ 506,880
Loudenslager Elementary Scho	070	41,740	$ 40,266	$ 63,345	$ 82,998	$ 39,636	$ 51,380	$ 30,757	$ 52,035	$ 64,120	$ 109,655	74,048	333,126	$ 715,121
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District Total		#REF!	$ 222,440	$ 278,582	$ 278,343	$ 244,929	$ 276,227	$ 244,405	$ 301,487	$ 369,381	$ 363,401	$ 197,434	$ 958,153	$ 3,734,782

Cross-Check	$ 3,734,782
Difference [Must Equal Zero]	$ -