



NJ DEPARTMENT OF EDUCATION  
**SCHOOL FACILITIES**

3080W

Form M-1

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

County	Essex	Current Area Cost Allowance per SF	\$ 143.00
District Name	So. Orange Maplev	District contact name	Cheryl Schneider
District Number	4900	District contact phone	973-762-5600 ext 1800
Filing Date	10/15/2012	District contact e-mail	cschneid@somsd.k12.nj.us

A School Facility Name	B School Number	C Gross Building Area (GSF)	D Building Replacement Value	E Prior Years Actual & Current Year Budgeted expenditure (See Detailed Sheet)	F Min. Annual Target Expenditure for FY 13-14	G Anticipated Budget for FY 13-14
Maintenance Building		6,596	\$ 943,228	\$ 131,198	\$ 1,886	\$ 8,797
Administrative Building	170	27,989	\$ 4,002,427	\$ 516,769	\$ 8,005	\$ 55,903
Columbia High School	030	341,209	\$ 48,792,887	\$ 7,327,211	\$ 97,586	\$ 603,921
Montrose	110	32,117	\$ 4,592,731	\$ 273,215	\$ 9,185	\$ 38,666
Underhill Field	030	7,470	\$ 1,068,210	\$ 550,336	\$ 2,136	\$ 12,325
Maplewood Middle School	040	144,980	\$ 20,732,140	\$ 2,405,726	\$ 41,464	\$ 239,730
South Orange Middle School	050	157,112	\$ 22,467,016	\$ 2,851,646	\$ 44,934	\$ 258,814
Clinton	060	63,071	\$ 9,019,153	\$ 1,119,427	\$ 18,038	\$ 107,500
Jefferson	090	71,293	\$ 10,194,899	\$ 1,180,802	\$ 20,390	\$ 141,085
Marshall	100	53,297	\$ 7,621,471	\$ 1,014,438	\$ 15,243	\$ 90,057
Seth Boyden	130	80,116	\$ 11,456,588	\$ 1,533,376	\$ 22,913	\$ 128,308
South Mountain	140	56,414	\$ 8,067,202	\$ 1,179,548	\$ 16,134	\$ 99,827
South Mountain Annex	140	19,930	\$ 2,849,990	\$ 499,587	\$ 5,700	\$ 34,479
Tuscan	150	67,235	\$ 9,614,605	\$ 1,444,058	\$ 19,229	\$ 129,938
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<b>District Total</b>		1,128,829	\$ 161,422,547	\$ 22,027,336		
Min. Required amount for FY	13-14				\$ 322,845	
Anticipated Budget amount for FY	13-14					\$ 1,949,350

Prepared by:	Max. Maintenance Reserve Amount (4% of column D)	\$ 6,456,902
District School Business Administrator	Current District Maintenance Reserve Amount	\$ -
	Print Cheryl Schneider	Date 10/15/2013
	Sign <i>Cheryl Schneider</i>	

District Name		Detailed Actual Expenditures by Year by Building Worksheet												District Number	
So. Orange Maplewood		Actual Expenditure by Building												4900	
A	B	C	G	H	I	J	K	L	M	N	O	P			
A. School Facility Name	School Number	Gross Building Area (GSF)	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY-11-12	12-13	13-14	Total		
Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Budgeted Amount	P
Maintenance Building	000	6,596	\$ 2,674	\$ 9,615	\$ 5,465	\$ 10,803	\$ 6,412	\$ 2,046	\$ 38,865	\$ 11,231	\$ 35,292	\$ 8,795	\$ 131,198		
Administration Building	170	27,989	\$ 24,803	\$ 17,422	\$ 42,748	\$ 50,353	\$ 47,743	\$ 55,984	\$ 53,778	\$ 35,894	\$ 132,141	\$ 55,903	\$ 516,769		
Columbia High School	030	341,209	\$ 563,694	\$ 654,774	\$ 507,727	\$ 567,304	\$ 640,264	\$ 524,538	\$ 578,970	\$ 1,119,690	\$ 1,566,309	\$ 603,921	\$ 7,327,211		
Montrose	110	32,117	\$ 7,378	\$ 24,064	\$ 27,350	\$ 35,291	\$ 39,479	\$ 48,609	\$ 25,410	\$ 20,450	\$ 6,518	\$ 38,666	\$ 273,215		
Underhill Field	030	7,470	\$ 5,725	\$ 10,478	\$ 18,442	\$ 41,279	\$ 140,374	\$ 32,421	\$ 43,323	\$ 120,941	\$ 125,027	\$ 12,326	\$ 530,336		
Maplewood Middle School	040	144,980	\$ 159,292	\$ 272,253	\$ 200,106	\$ 258,270	\$ 211,508	\$ 148,198	\$ 233,337	\$ 298,477	\$ 382,555	\$ 239,730	\$ 2,405,726		
South Orange Middle School	050	157,112	\$ 250,603	\$ 197,306	\$ 426,213	\$ 331,013	\$ 348,283	\$ 211,230	\$ 282,068	\$ 239,285	\$ 306,831	\$ 258,814	\$ 2,851,646		
Clinton	060	63,071	\$ 80,228	\$ 101,171	\$ 60,538	\$ 105,765	\$ 179,049	\$ 106,182	\$ 111,812	\$ 127,938	\$ 139,244	\$ 107,500	\$ 1,119,427		
Jefferson	090	71,293	\$ 58,601	\$ 49,257	\$ 73,082	\$ 117,975	\$ 120,727	\$ 87,628	\$ 142,118	\$ 203,282	\$ 187,046	\$ 141,086	\$ 1,180,802		
Marshall	100	53,297	\$ 52,967	\$ 79,477	\$ 48,325	\$ 120,725	\$ 131,844	\$ 100,052	\$ 142,315	\$ 96,454	\$ 152,222	\$ 90,057	\$ 1,014,438		
Seth Boyden	130	80,116	\$ 64,672	\$ 97,020	\$ 160,193	\$ 263,562	\$ 203,483	\$ 193,665	\$ 132,210	\$ 117,686	\$ 172,577	\$ 128,308	\$ 1,533,376		
South Mountain	140	56,414	\$ 86,336	\$ 92,461	\$ 39,037	\$ 46,909	\$ 66,769	\$ 273,802	\$ 190,128	\$ 164,964	\$ 119,315	\$ 99,827	\$ 1,179,548		
South Mountain Annex	140	19,930	\$ 15,011	\$ 10,127	\$ 11,472	\$ 79,376	\$ 78,406	\$ 62,860	\$ 53,028	\$ 122,038	\$ 32,790	\$ 34,479	\$ 499,587		
Tuscan	150	67,235	\$ 62,895	\$ 144,400	\$ 104,035	\$ 93,318	\$ 187,898	\$ 162,348	\$ 109,004	\$ 232,408	\$ 217,814	\$ 129,938	\$ 1,444,058		
New Field House	000	0													
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District Total		1,128,829	\$ 1,434,879	\$ 1,759,825	\$ 1,724,733	\$ 2,121,943	\$ 2,402,239	\$ 2,009,583	\$ 2,138,366	\$ 2,910,738	\$ 3,575,681	\$ 1,949,350	\$ 22,027,336		

3080 W

**South Orange Maplewood**  
**Essex County - County Code 4900**  
**Comprehensive Maintenance Plan**

**Actual Fiscal Year 2012-2013-- Budget Fiscal Year 2013-2014-- Planned Fiscal Year 2014-2015**

Building Name	Actual 2012-13	Budget 2013-14	Planned 2014-15
Columbia High School	\$1,566,309 Refinish Auditorium doors. Begin repairs to pool roof. Security system upgrades. Sidewalk repairs. Repair roof leak over A249. Abate clock tower stairs and selected areas. Installed 250 new lockers in boys locker room. Repaired 75 hall lockers. Install roof vent in B107. Installed 3rd floor water fountain. Installed white boards in selected rooms. Annual lawn treatment. Installed new handicap ramp at side entrance.	\$603,921 Paint selected classrooms. Remove selected carpets. Install rails on D-wing ramp. Repair vent fans on A-wing. Install emergency generator in courtyard. Annual lawn maintenance. Replace chalk boards as needed. Replace D-wing lower roof. Repair selected sidewalks/curbs. Repair photo lab drains. Repair/replace pool drain lines. Abate selected areas in school. Refinish auditorium wood panel walls.	\$603,921 Paint selected classrooms. Remove selected carpets. Repair vent fans on B-wing roof. Replace damaged wall mats in West gym. Annual lawn maintenance. Abate selected areas on 3rd floor A-wing. Repair selected D-wing canopies. Repair AV lot retaining wall. Resurface clock tower stair walls. Demolish fan coil in A-wing basement. Refinish front door of school.
Montrose School	\$6,518 Building to be remodeled to include room renovation, roof replacement and new additional parking area.	\$38,666 Building to be remodeled to include room renovation, roof replacement and new additional parking area.	\$38,666 Complete remodeling of building
Maplewood Middle	\$382,555 Repair selected floors. Provide water treatments for heating systems. Repair selected unit ventilators. Replace some chalk boards and remove old carpets. Complete plumbing repairs in custodial office. Remove selected carpets. Repair 75 hall lockers. Repaired 6 classroom doors. Abated selected rooms and areas in building. Painted selected rooms within building.	\$239,730 Paint selected rooms. Repair selected roof tiles. Clean interior of clock tower. Provide water treatments for heating systems. Repair selected sidewalks. Renovate two science rooms. Install 175 hall lockers. Remove part of hot water storage tank. Create storage area in boiler room. Remove furniture from attic. Install new lights in attic. Remove selected rugs.	\$239,730 Repair (15%) auditorium seats. Paint selected rooms. Repair selected roof tiles. Provide water treatments for heating systems. Repair selected sidewalks. Renovate two existing science rooms. Repair 200 wall lockers. Abate selected hall floor tiles. Remove remainder of hot water storage tank. Create storage area in boiler room. Annual lawn treatment.

**South Orange Maplewood**  
**Essex County - County Code 4900**  
**Comprehensive Maintenance Plan**

**Actual Fiscal Year 2012-2013-- Budget Fiscal Year 2013-2014-- Planned Fiscal Year 2014-2015**

Building Name	Actual 2012-13	Budget 2013-14	Planned 2014-15
South Orange Middle	\$306,831	\$258,814	\$258,814
	Paint selected rooms and stairwells. Refinished gym floor. Repaired 100 damaged wall lockers. Repaired holes in parking lot. Replaced lighting in offices and cafeteria. Installed locking devices on auditorium doors. Repainted fire lane markings. Repaired foyer doors and auditorium ceiling. Annual lawn treatment.	Paint halls. Apply boiler water treatment. Remodel one science room. Repair selected sidewalks and curbs. Install locking devices on auditorium doors. Repair 30% of auditorium seating. Install exterior security alarms. Repaired interior and exterior doors to the gym. Annual lawn treatment. Add security cameras.	Paint halls. Apply boiler water treatment. Remodel one science room. Repair selected sidewalks and curbs. Repair 60% of auditorium seating. Repair selected room doors. Repair exterior brick face in courtyard. Install new Repair lockers in boys locker room. Locker repair as needed.
Clinton ES	\$139,244	\$107,500	\$107,500
	Replaced floor coverings in selected areas. Repaired ramps from portables. Pruned selected trees and provided mulch. Repaired vent fans on roof. Renovate nurse's office. Painted stairwells. Repaired selected interior doors. Upgraded lighting in auditorium. Annual lawn treatment.	Paint selected rooms and library. Replace rugs in selected rooms. Replace stair treads. Repair holes in driveway and parking lot. Installed additional security cameras. Install exterior security alarms. Repair steps and handrails on south side of building.	Paint selected rooms and halls. Replace rugs in selected rooms. Install light motion sensor in ground floor rooms. Replace stair treads. Repair wall cracks. Replace gym air handler. Upgrade building electrical service. Provide mulch.
Jefferson ES	\$187,046	\$141,086	\$141,085
	Painted selected stairwells and rooms. Replaced floor coverings. Repaired several student bathrooms. Repaired roof over main hall. Patched driveway. Pruned selected trees. Provided playground mulch. Repaired playground equipment.	Paint halls. Playground repairs. Remove five room rugs. Install exterior security alarms. Install additional security cameras. Prune selected trees. Provide mulch. Repair parking lot. Repair several interior doors. Improve auditorium lighting.	Paint halls. Playground repairs. Replace five room rugs. Remove dead trees. Resurface playground area. Provide mulch. Repair selected interior doors. Repavie parking lot. Repair canopies at office entrance. Annual lawn treatment.

**South Orange Maplewood**  
**Essex County - County Code 4900**  
**Comprehensive Maintenance Plan**

**Actual Fiscal Year 2012-2013-- Budget Fiscal Year 2013-2014-- Planned Fiscal Year 2014-2015**

Building Name	Actual 2012-13	Budget 2013-14	Planned 2014-15
Marshall ES	\$152,222 Painted selected classrooms. Replaced selected classroom rugs. Repaired roof damages. Repaired boiler fire tubes. Replaced white boards in five classrooms. Painted flag pole. Repaired slate roofs. Provided playground mulch. Removed trees.	\$90,057 Paint selected areas . Replace rugs in five rooms. Repair roof fans. Provide playground mulch. Install exterior security alarms and additional interior security cameras. Replace selected white boards. Refinish roof gables.	\$90,057 Paint selected areas . Replace rugs in selected rooms. Install ADA door hardware. Repair roof leaks. Provide playground mulch. Replace selected white boards. Sidewalk repairs. Downspout repair. Selected ceiling repairs.
Seth Boyden ES	\$172,577 Painted halls. Removed rugs in selected classrooms. Mulched playground. Installed underground drain at new playground. Repaired selected water boiler sections. Repaired front entrance steps. Removed old handrail in playground. Pruned trees.	\$128,308 Paint selected rooms. Replace rugs in selected classrooms. Repair auditorium west soffit. Install exterior security alarms and add additional interior cameras. Provide playground mulch. Prune trees as needed. Repair entrances to portable classrooms.	\$128,308 Paint selected rooms. Replace rugs in selected classrooms. Replace hand rails at auditorium. Paint flagpole. Repair auditorium rear curtain. Provide playground mulch. Prune trees as needed. Replace several chalk boards.
South Mountain ES	\$119,315 Painted halls and selected classrooms. Replaced rugs in five rooms. Refinished stage floor. Refinished gym floor. Installed foyer fish tank. Repaired selected sidewalks. Installed basketball backboards.	\$99,827 Paint selected areas . Replace rugs in selected rooms. Install exterior security alarms. Install additional interior security cameras. Provide playground mulch. Repair gutters. Install handrails on steps to street.	\$99,827 Paint selected areas. Replace rugs in selected rooms. Provide security locking devices on foyer doors. Repair gutters. Provide mulch. Repair selected classroom doors. Remove two trees in front of school.
South Mountain Annex	\$32,790 Painted halls. Replaced rugs in two rooms. Made repairs to roof as needed. Repaired selected classroom doors. Provided mulch. Annual lawn treatment.	\$34,479 Paint gym. Refinish gym floor. Install exterior security alarms. Install additional interior security cameras. Repair selected sidewalks and curbing.	\$34,479 Paint classrooms. Refinish gym floor. Apply boiler water treatment. Install white boards in selected rooms. Repair selected sidewalks, curbing and doors.

# South Orange Maplewood

Essex County - County Code 4900

Comprehensive Maintenance Plan

Actual Fiscal Year 2012-2013-- Budget Fiscal Year 2013-2014-- Planned Fiscal Year 2014-2015

Building Name	Actual 2012-13	Budget 2013-14	Planned 2014-15
Tuscan ES	\$217,814	\$129,938	\$129,938
	Painted selected rooms. Replaced selected floor coverings. Boiler water treatments. Pruned trees as needed. Installed roof ladders. Installed curbing in playground area. Improved air ventilation in PE storage area. Fence repairs. Repaired amphitheater.	Paint selected halls. Remove selected rugs. Apply boiler water treatment. Prune trees as needed. Refinish gym floor. Replace fencing by edge of playground. Install light motion sensors in bathrooms. Install security alarms and additional cameras.	Paint selected halls. Remove selected rugs. Apply boiler water treatment. Prune trees as needed. Refinish gym floor. Replace fencing at rear of playground. Pave walking path from Harvard Street. Paint library. Install security locks on main foyer interior doors.
Underhill Field	\$125,027	\$12,326	\$12,325
	Painted bleachers. Built new storage shed. Replaced plumbing and repaired bathroom in old field house. Installed lockers in old field house. Install crushed rock on varsity field.	Repair bleachers. Paint interior, new field house. Install lighting along path to Clinton. Paint bleachers as needed. Repair selected fences. Replace backstop and outfield fence on JV field.	Repair bleachers. Paint interior, new field house. Install lighting along path to Clinton. Paint bleachers as needed. Repair selected fences.
Administration Bldg	\$132,141	\$55,903	\$55,903
	Install new chair lift. Paint office storage rooms. Repair selected sidewalks. Install light motion sensors. Improve auditorium lighting and outlets.	Paint halls and bathrooms . Repair fire escape. Construct access ladder to roof. Repair selected sidewalks. Repair fans in district meeting room. Replace flat roof.	Paint selected offices. Repair fire escape. Construct access ladder to roof. Repair wooden fence. Address temperature controls in district meeting room.
Maintenance	\$35,292	\$8,795	\$8,797
	Install front sidewalk. Dispose of used lights from district.	Paint main machine shop. Repair locksmith area. Build shelving in storage room.	Paint main machine shop. Build shelving in storage room.
<b>Total</b>	<b>\$3,575,681</b>	<b>\$1,949,350</b>	<b>\$1,949,350</b>