

Pleasantville Public Schools
Atlantic County
et 11/1 Maintenance Plan
Report

COMPREHENSIVE MAINTENANCE PLAN
PROJECTED THROUGH 2022

School Name	17-18 budget	18-19 budget	19-20 budget	20-21 budget	21-22 budget
Pleasantville High School 15/050	\$789,634 Boiler Cleaning and repairs, HVAC repairs, Gym Wall maintenance and floor refinishing, Repair piping or insulation, Water Testing Chemical water treatment, Radon Testing Annual maintenance service and Inspections Sewer Station Pump, New lateral Manhole #8 behind high school Indoor Air Quality Inspections /Mold remediation Geo-Thermal Maintenance Mold Remediation Geo-Thermal Maintenance Replace concrete around perimeter Engineering, Architectural cost and Methane Remediation Methane Testing	\$702,187 Boiler Cleaning and repairs, HVAC repairs, Gym Wall maintenance and floor refinishing, Repair piping or insulation, Water Testing Chemical water treatment, Radon Testing Annual maintenance service and Inspections Sewer Station Pump, New lateral Manhole #8 behind high school Indoor Air Quality Inspections /Mold remediation Geo-Thermal Maintenance Mold Remediation Geo-Thermal Maintenance Engineering, Architectural cost and Methane Remediation Methane Testing	\$700,900 Boiler Cleaning and repairs, HVAC repairs, Gym Wall maintenance and floor refinishing, Repair piping or insulation, Water Testing Chemical water treatment, Radon Testing Annual maintenance service and Inspections Sewer Station Pump, New lateral Manhole #8 behind high school Indoor Air Quality Inspections /Mold remediation Geo-Thermal Maintenance Mold Remediation Geo-Thermal Maintenance Engineering, Architectural cost and Methane Remediation Methane Testing	\$728,880 Boiler Cleaning and repairs, HVAC repairs, Gym Wall maintenance and floor refinishing, Repair piping or insulation, Water Testing Chemical water treatment, Radon Testing Annual maintenance service and Inspections Sewer Station Pump, New lateral Manhole #8 behind high school Indoor Air Quality Inspections /Mold remediation Geo-Thermal Maintenance Mold Remediation Geo-Thermal Maintenance Engineering, Architectural cost and Methane Remediation Methane Testing	\$791,257 Boiler Cleaning and repairs, HVAC repairs, Gym Wall maintenance and floor refinishing, Repair piping or insulation, Water Testing Chemical water treatment, Radon Testing Annual maintenance service and Inspections Sewer Station Pump, New lateral Manhole #8 behind high school Indoor Air Quality Inspections /Mold remediation Geo-Thermal Maintenance Mold Remediation Geo-Thermal Maintenance Engineering, Architectural cost and Methane Remediation Methane Testing
Middle School 15/055	\$545,620 Boiler Cleaning and repairs, HVAC repairs, Repair of Partial Roof, methane monitors gym floor refinishing Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Radon Testing Annual maintenance service and Inspections Geo-Thermal unit maintenance Replace concrete around perimeter Mold Remediation Geo-Thermal Maintenance Modules for Methane containment Engineering, Architectural cost and Methane Remediation Mold Remediation Methane Testing	\$501,958 Boiler Cleaning and repairs, HVAC repairs, Repair of Partial Roof, methane monitors gym floor refinishing Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Radon Testing Annual maintenance service and Inspections Geo-Thermal unit maintenance Mold Remediation Geo-Thermal Maintenance Modules for Methane containment Engineering, Architectural cost and Methane Remediation Mold Remediation Methane Testing	\$500,756 Boiler Cleaning and repairs, HVAC repairs, Repair of Partial Roof, methane monitors gym floor refinishing Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Radon Testing Annual maintenance service and Inspections Geo-Thermal unit maintenance Mold Remediation Geo-Thermal Maintenance Modules for Methane containment Engineering, Architectural cost and Methane Remediation Mold Remediation Methane Testing	\$526,894 Boiler Cleaning and repairs, HVAC repairs, Repair of Partial Roof, methane monitors gym floor refinishing Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Radon Testing Annual maintenance service and Inspections Geo-Thermal unit maintenance Mold Remediation Geo-Thermal Maintenance Modules for Methane containment Engineering, Architectural cost and Methane Remediation Mold Remediation Methane Testing	\$604,572 Boiler Cleaning and repairs, HVAC repairs, Repair of Partial Roof, methane monitors gym floor refinishing Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Radon Testing Annual maintenance service and Inspections Geo-Thermal unit maintenance Mold Remediation Geo-Thermal Maintenance Modules for Methane containment Engineering, Architectural cost and Methane Remediation Mold Remediation Methane Testing
Leeds Avenue Elementary School 15/080	\$277,637 Boiler Cleaning and repairs, HVAC repairs, Gym floor refinishing, Partial Roof replacement on Original section of school Inspect, repair, service valves, seals, etc. Repair piping or insulation, Water Testing Replace Chiller Units Annual maintenance service and Inspections Mold Remediation Painting	\$273,302 Boiler Cleaning and repairs, HVAC repairs, Gym floor refinishing, Partial Roof replacement on Original section of school Inspect, repair, service valves, seals, etc. Repair piping or insulation, Water Testing Replace Chiller Units Annual maintenance service and Inspections Mold Remediation Painting	\$272,518 Boiler Cleaning and repairs, HVAC repairs, Gym floor refinishing, Partial Roof replacement on Original section of school Inspect, repair, service valves, seals, etc. Repair piping or insulation, Water Testing Replace Chiller Units Annual maintenance service and Inspections Mold Remediation Painting	\$289,560 Boiler Cleaning and repairs, HVAC repairs, Gym floor refinishing, Partial Roof replacement on Original section of school Inspect, repair, service valves, seals, etc. Repair piping or insulation, Water Testing Replace Chiller Units Annual maintenance service and Inspections Mold Remediation Painting	\$289,560 Boiler Cleaning and repairs, HVAC repairs, Gym floor refinishing, Partial Roof replacement on Original section of school Inspect, repair, service valves, seals, etc. Repair piping or insulation, Water Testing Replace Chiller Units Annual maintenance service and Inspections Mold Remediation Painting
Washington Avenue Elementary School 15/060	\$272,741 Boiler Cleaning and repairs, HVAC repairs, Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Radon Testing Annual maintenance service and Inspections Mold Remediation Chimney flashing high low wall conditions Grove repair original section of roof Painting	\$272,681 Boiler Cleaning and repairs, HVAC repairs, Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Radon Testing Annual maintenance service and Inspections Mold Remediation Chimney flashing high low wall conditions Grove repair original section of roof	\$271,980 Boiler Cleaning and repairs, HVAC repairs, Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Radon Testing Annual maintenance service and Inspections Mold Remediation Chimney flashing high low wall conditions Grove repair original section of roof	\$287,224 Boiler Cleaning and repairs, HVAC repairs, Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Radon Testing Annual maintenance service and Inspections Mold Remediation Chimney flashing high low wall conditions Grove repair original section of roof	\$315,570 Boiler Cleaning and repairs, HVAC repairs, Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Radon Testing Annual maintenance service and Inspections Mold Remediation Chimney flashing high low wall conditions Grove repair original section of roof

North Main Elementary School 15/095	\$172,081 Boiler Cleaning and repairs, HVAC repairs, Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Water Testing Chemical water treatment, Radon Testing Annual maintenance service and Inspections Mold Remediation Replacement of geothermal unit Painting	\$172,107 Boiler Cleaning and repairs, HVAC repairs, Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Water Testing Chemical water treatment, Radon Testing Annual maintenance service and Inspections Mold Remediation Replacement of geothermal unit	\$171,561 Boiler Cleaning and repairs, HVAC repairs, Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Water Testing Chemical water treatment, Radon Testing Annual maintenance service and Inspections Mold Remediation Replacement of geothermal unit	\$183,425 Boiler Cleaning and repairs, HVAC repairs, Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Water Testing Chemical water treatment, Radon Testing Annual maintenance service and Inspections Mold Remediation Replacement of geothermal unit	\$185,557 Boiler Cleaning and repairs, HVAC repairs, Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Water Testing Chemical water treatment, Radon Testing Annual maintenance service and Inspections Mold Remediation Replacement of geothermal unit
South Main Elementary School 15/085	\$289,950 Boiler Cleaning and repairs, HVAC repairs, Gym floor refinishing, Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Radon Testing Annual maintenance service and Inspections Mold Remediation Exterior window replacement of the 1970 section Painting	\$287,843 Boiler Cleaning and repairs, HVAC repairs, Gym floor refinishing, Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Radon Testing Annual maintenance service and Inspections Mold Remediation Exterior window replacement of the 1970 section Painting	\$287,059 Boiler Cleaning and repairs, HVAC repairs, Gym floor refinishing, Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Radon Testing Annual maintenance service and Inspections Mold Remediation Exterior window replacement of the 1970 section Painting	\$304,103 Boiler Cleaning and repairs, HVAC repairs, Gym floor refinishing, Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Radon Testing Annual maintenance service and Inspections Mold Remediation Exterior window replacement of the 1970 section Painting	\$311,706 Boiler Cleaning and repairs, HVAC repairs, Gym floor refinishing, Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Radon Testing Annual maintenance service and Inspections Mold Remediation Exterior window replacement of the 1970 section Painting
Decatur Avenue School 115 W. Decatur Decatur Avenue Schl	Boiler Cleaning and repairs, HVAC repairs, Brick pointing, window calking painting Mold Remediation Indoor air quality testing Specifications for a new Early childhood Center \$	Boiler Cleaning and repairs, HVAC repairs, Brick pointing, window calking painting Mold Remediation Indoor air quality testing Specifications for a new Early childhood Center \$	Boiler Cleaning and repairs, HVAC repairs, Brick pointing, window calking painting Mold Remediation Indoor air quality testing Specifications for a new Early childhood Center \$	Boiler Cleaning and repairs, HVAC repairs, Brick pointing, window calking painting Mold Remediation Indoor air quality testing Specifications for a new Early childhood Center \$	Boiler Cleaning and repairs, HVAC repairs, Brick pointing, window calking painting Mold Remediation Indoor air quality testing Specifications for a new Early childhood Center \$
District Total	\$2,431,238	\$2,292,585	\$2,287,023	\$2,407,931	\$2,587,106

Date: November 14, 2017

 School Business Administrator
  School Superintendent
  Board Approval / Board President

Pleasantville Public Schools
M-1 2015-2016

Budget from Budget Master Orig Appr, dated 7/1/2008 on 10/20/2008

	50 <u>HS</u>	55 <u>Middle</u>	60 <u>Washington</u>	80 <u>Leeds</u>	95 <u>North main</u>	85 <u>South Main</u>	100 <u>Decatur</u>	<u>Total</u>
Sq. Footage	142,020	132,671	77,375	86,497	60,216	86,514	28,409	613,702
Salaries	100 \$ 256,103.55	\$ 239,244.57	\$ 139,529.73	\$ 155,979.36	\$ 108,587.04	\$ 156,010.02	\$ 51,229.73	\$ 1,106,784.00
Maint Serv	420 1,362,787.55	\$ 679,151.04	\$ 104,482.60	\$ 266,800.41	\$ 81,312.11	\$ 180,585.46	\$ 38,361.83	\$ 2,713,481.00
Supplies	610 \$ 38,944.41	\$ 36,380.75	\$ 21,217.60	\$ 23,719.02	\$ 16,512.30	\$ 23,723.68	\$ 7,790.25	\$ 168,288.00
Other Objs	890							
	1,657,836	954,776	265,230	446,499	206,411	360,319	97,382	3,988,453

Salaries are allocated based on the square footage percent to the total of salaries.

\$ (0.00)

1106684	\$ 828,706.73	168288
613702	613702	613702
1.803292	1.350340605	0.27421778

1552365
17272
6385
30775
1106684
\$ 2,713,481.00

Pleasantville Public Schools
M-1 2016-17

Budget from Budget Master Orig Appr, dated 7/1/2008 on 10/20/2008

	50	55	60	80	95	85	100	Total
	<u>HS</u>	<u>Middle</u>	<u>Washington</u>	<u>Leeds</u>	<u>North main</u>	<u>South Main</u>	<u>Decatur</u>	
Sq. Footage	142,020	132,671	77,375	86,497	60,216	86,514	28,409	613,702
Salaries	100 \$ 154,280.51	\$ 144,124.41	\$ 84,054.74	\$ 93,964.24	\$ 65,414.41	\$ 93,982.71	\$ 30,861.53	\$ 666,782.55
Maint Serv	420 \$ 396,444.37	\$ 239,696.04	\$ 119,727.60	\$ 102,316.41	\$ 53,073.11	\$ 116,823.37	\$ 26,347.83	\$ 1,054,848.73
Supplies	610 \$ 63,944.41	\$ 36,380.75	\$ 21,217.60	\$ 23,719.02	\$ 16,512.30	\$ 23,723.68	\$ 7,790.25	\$ 193,288.00
Other Objs	890							
	614,669	420,201	225,000	220,000	135,000	234,530	65,000	1,914,399

Salaries are allocated based on the square footage percent to the total of salaries.

(0)	(0)	0	-	0	0
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650422	828706.73	168288
613702	613702	613702
1.059834	1.350340605	0.27421778

Pleasantville Public Schools
M-1 2017-18

Budget from Budget Master Orig Appr, dated 7/1/2008 on 10/20/2008

	50	55	60	80	95	85	100	
	<u>HS</u>	<u>Middle</u>	<u>Washington</u>	<u>Leeds</u>	<u>North main</u>	<u>South Main</u>	<u>Decatur</u>	<u>Total</u>
Sq. Footage	142,020	132,671	77,375	86,497	60,216	86,514	28,409	613,702
Salaries	100 \$253,839.77	\$ 206,897.54	\$100,359.57	\$ 112,191.30	\$ 78,103.42	\$112,213.35	\$ 36,848.01	\$ 900,552.94
Maint Serv	420 \$430,520.79	\$ 271,529.25	\$138,293.04	\$ 123,070.59	\$ 67,521.40	\$137,581.62	\$ 33,164.31	\$ 1,202,101.00
Supplies	610 \$104,146.84	\$ 66,378.64	\$ 33,636.39	\$ 41,953.91	\$ 26,177.05	\$ 39,785.29	\$ 13,437.94	\$ 325,516.06
Other Obs	890 \$ 1,126.79	\$ 814.58	\$ 452.26	\$ 420.89	\$ 279.57	\$ 369.56	\$ 124.37	3,588
	\$789,634.19	\$ 545,620.01	\$272,741.26	\$ 277,636.68	\$ 172,081.43	\$289,949.82	\$ 83,574.63	\$ 2,431,238.01

Salaries are allocated based on the square footage percent to the total of salaries.

(174,965)	(125,419)	(47,741)	-	(37,081)	0
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776590	975959	266788	2500
613702	613702	613702	613702
1.265419	1.590281602	0.434719131	0.004073638

Pleasantville Public Schools
M-1 2018-19

Budget from Budget Master Orig Appr, dated 7/1/2008 on 10/20/2008

	50	55	60	80	95	85	100	
	<u>HS</u>	<u>Middle</u>	<u>Washington</u>	<u>Leeds</u>	<u>North main</u>	<u>South Main</u>	<u>Decatur</u>	<u>Total</u>
Sq. Footage	142,020	132,671	77,375	86,497	60,216	86,514	28,409	613,702
Salaries	100 \$188,812.83	\$176,383.51	\$102,868.56	\$114,996.08	\$ 80,056.00	\$115,018.68	\$ 37,769.21	\$ 816,004.87
Maint Serv	420 \$430,520.79	\$271,529.25	\$138,293.04	\$123,070.59	\$ 67,521.40	\$137,581.62	\$ 33,164.31	\$1,202,101.00
Supplies	610 \$ 82,853.81	\$ 54,045.37	\$ 31,519.78	\$ 35,235.75	\$ 24,529.82	\$ 35,242.67	\$ 11,572.80	\$ 275,000.00
Other Objs	890						-	-
	702,187	501,958	272,681	273,302	172,107	287,843	82,506	2,292,586

Salaries are allocated based on the square footage percent to the total of salaries.

(87,518)	(81,757)	(47,681)	-	(37,107)	0
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796004.75	975959	250000	2500
613702	613702	613702	613702
1.297054189	1.590281602	0.407363835	0.004073638

Pleasantville Public Schools
M-1 2019-20

Budget from Budget Master Orig Appr, dated 7/1/2008 on 10/20/2008

	50	55	60	80	95	85	100	Total
	<u>HS</u>	<u>Middle</u>	<u>Washington</u>	<u>Leeds</u>	<u>North main</u>	<u>South Main</u>	<u>Decatur</u>	
Sq. Footage	142,020	132,671	77,375	86,497	60,216	86,514	28,409	613,702
Salaries	100 \$ 193,532.97	\$ 180,792.93	\$ 105,440.17	\$ 117,870.87	\$ 82,057.32	\$ 117,894.04	\$ 38,713.41	\$ 836,401.70
Maint Serv	420 \$ 424,513.48	\$ 265,917.40	\$ 135,020.15	\$ 119,411.85	\$ 64,974.32	\$ 133,922.16	\$ 31,962.64	\$1,176,142.00
Supplies	610 \$ 82,853.81	\$ 54,045.37	\$ 31,519.78	\$ 35,235.75	\$ 24,529.82	\$ 35,242.67	\$ 11,572.80	\$ 275,000.00
Other Objs	890							
	700,900	500,756	271,980	272,518	171,561	287,059	82,249	2,287,024

Salaries are allocated based on the square footage percent to the total of salaries.

(86,231)	(80,555)	(46,980)	-	(36,561)	0
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815904.1	950000	250000	2500
613702	613702	613702	613702
1.329479291	1.547982571	0.407363835	0.004073638

Pleasantville Public Schools
M-1 2020-21

Budget from Budget Master Orig Appr, dated 7/1/2008 on 10/20/2008

	50 <u>HS</u>	55 <u>Middle</u>	60 <u>Washington</u>	80 <u>Leeds</u>	95 <u>North main</u>	85 <u>South Main</u>	100 <u>Decatur</u>	<u>Total</u>
Sq. Footage	142,020	132,671	77,375	86,497	60,216	86,514	28,409	613,702

Salaries	100	\$ 198,371.26	\$ 185,312.73	\$ 108,076.16	\$ 120,817.63	\$ 84,108.75	\$ 120,841.37	\$ 39,681.24	\$ 857,309.14
Maint Serv	420	\$ 436,084.25	\$ 276,726.47	\$ 141,324.11	\$ 126,459.00	\$ 69,880.28	\$ 140,970.70	\$ 34,277.20	\$ 1,226,142.00
Supplies	610	\$ 94,424.57	\$ 64,854.44	\$ 37,823.73	\$ 42,282.90	\$ 29,435.78	\$ 42,291.21	\$ 13,887.36	\$ 325,000.00
Other Objs	890								
		728,880	526,894	287,224	289,560	183,425	304,103	87,846	2,407,931

Salaries are allocated based on the square footage percent to the total of salaries.

	(114,211)	(106,693)	(62,224)	-	(48,425)		0
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836301.6	\$ 1,000,000.00		300000		2500
613702		613702	613702		613702
1.362716		1.629455338	0.488836601		0.004073638

<u>55</u> <u>Middle</u>	<u>60</u> <u>Washington</u>	<u>80</u> <u>Leeds</u>	<u>95</u> <u>North main</u>	<u>85</u> <u>South Main</u>	<u>100</u> <u>Decatur</u>	<u>Total</u>
132,671	77,375	86,497	60,216	86,514	28,409	613,702

\$ 231,640.91	\$ 135,095.20	\$ 123,838.07	\$ 86,211.46	\$ 123,862.41	\$ 40,673.27	\$ 944,751.87
\$ 291,862.72	\$ 141,705.23	\$ 129,209.00	\$ 69,174.31	\$ 144,494.97	\$ 33,976.85	\$ 1,298,094.57
\$ 81,068.05	\$ 38,769.33	\$ 43,339.97	\$ 30,171.68	\$ 43,348.49	\$ 14,234.54	\$ 351,606.63

\$ 604,571.68	\$ 315,569.76	\$ 296,387.04	\$ 185,557.45	\$ 311,705.86	\$ 88,884.66	\$ 2,593,933.07
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(184,371)	(90,570)	-	(50,557)		0	
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\$ 1,000,000.00		300000				2500
613702		613702				613702
1.629455338		0.488836601				0.004073638



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

County: 1 Current Area Cost Allowance per SF: \$ 143.00
 District Name: Pleasantville District contact name: Elisha Thompkins
 District Number: 4180 District contact phone: 383-6800 ext 2551
 Filing Date: 14-Nov-17 District contact e-mail: lthompkins.elisha@bps-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 16-17	G Anticipated Budget for FY 17-18
Pleasantville High School	050	142,020	\$ 20,308,860	\$ 5,394,105	\$ 40,618	\$ 549,998
Pleasantville Middle School	055	132,671	\$ 18,971,953	\$ 3,805,115	\$ 37,944	\$ 513,792
Washington Ave. School	060	77,375	\$ 11,064,625	\$ 2,033,171	\$ 22,129	\$ 299,649
Leeds Avenue School	080	86,497	\$ 12,369,071	\$ 2,640,784	\$ 24,738	\$ 334,972
North Main School	085	60,216	\$ 8,610,888	\$ 2,162,519	\$ 17,222	\$ 233,197
South Main School	095	86,514	\$ 12,371,502	\$ 2,011,449	\$ 24,743	\$ 335,041
Decatur Avenue School	100	28,409	\$ 4,062,487	\$ 1,239,320	\$ 8,125	\$ 110,019
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District Total						\$ 175,519
Min. Required amount for FY 17-18			\$ 87,759,386	\$ 19,286,461		
Anticipated Budget amount for FY 17-18						\$ 2,376,668

Prepared by: _____ District School Business Administrator

Print/ Sign: Elisha Thompkins, Jr. Date: 11/14/2017

Max. Maintenance Reserve Amount (4% of column D): _____
 Current District Maintenance Reserve Amount: \$ 3,510,375

