



**NJ DEPARTMENT OF EDUCATION  
SCHOOL FACILITIES**

Form M-1

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

|                 |                       |                                    |                               |
|-----------------|-----------------------|------------------------------------|-------------------------------|
| County          | <b>BERGEN</b>         | Current Area Cost Allowance per SF | <b>\$ 143.00</b>              |
| District Name   | <b>FRANKLIN LAKES</b> | District contact name              | <b>TRENAE LAMBKIN</b>         |
| District Number | <b>1580</b>           | District contact phone             | <b>201-891-1856</b>           |
| Filing Date     | <b>11/15/22</b>       | District contact e-mail            | <b>TLAMBKIN@FRANKLINLAKES</b> |

| 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 23-24 | Anticipated Budget for FY 23-24 |
| High Mountain Road School              | 020           | 55,793                    | \$ 7,978,399               | \$ 1,305,236  | \$ 15,957                                   | \$ 68,952                       |
|  |               |                           | \$ -                       | \$ -  | \$ -  |                                 |
| Woodside Avenue School                 | 030           | 60,706                    | \$ 8,680,958               | \$ 1,814,779  | \$ 17,362                                   | \$ 73,985                       |
|  |               |                           | \$ -                       | \$ -  | \$ -  |                                 |
| Franklin Avenue Middle School          | 015           | 93,688                    | \$ 13,397,384              | \$ 2,013,855  | \$ 26,795                                   | \$ 112,354                      |
|  |               |                           | \$ -                       | \$ -  | \$ -  |                                 |
| Colonial Road School                   | 040           | 68,006                    | \$ 9,724,858               | \$ 979,470  | \$ 19,450                                   | \$ 96,308                       |
|  |               |                           | \$ -                       | \$ -  | \$ -  |                                 |
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|  |               |                           | \$ -                       | \$ -  | \$ -  |                                 |
| <b>District Total</b>                  |               | 278,193                   | \$ 39,781,599              | \$ 6,113,340  |   |                                 |
| Min. Required amount for FY 23-24      |               |                           |                            |   | \$ 79,563                                   |                                 |
| Anticipated Budget amount for FY 23-24 |               |                           |                            |   |   | \$ 351,599                      |

|  |  |                |
|--|--|----------------|
| Prepared by:                           | Max. Maintenance Reserve Amount (4% of column D) | \$ 1,591,264   |
| District School Business Administrator | Current District Maintenance Reserve Amount      | -              |
| Print <b>TRENAE LAMBKIN</b>            | Date   | <b>11/8/22</b> |
| Sign <i>Trenae Lambkin</i>             |  |                |

|                               | 2021-2022 Actual  | 2022-2023 Budgeted   | 2023-2024 Planned  |
|-------------------------------|---|--|--|
| Franklin Avenue Middle School | \$ 96,190<br>Regular inspection, testing and adjustment of building systems ( boilers/burners boiler water treatment. fire alarm. burglar alarm elevator etc.) Repair and or replacement of various pumps, valves and traps and other heating & plumbing system components. | \$ 110,664<br>Regular inspection, testing and adjustment of building systems ( boilers/burners boiler water treatment. fire alarm. burglar alarm elevator etc.) Repair and or replacement of various pumps, valves and traps and other heating & plumbing system components. | 112,354<br>Regular inspection, testing and adjustment of building systems ( boilers/burners boiler water treatment. fire alarm. burglar alarm elevator etc.) Repair and or replacement of various pumps, valves and traps and other heating & plumbing system components, roofs, windows, doors, electrical, interior & exterior structure   |
| Woodside Avenue               | \$ 75,050<br>Regular inspection, testing and adjustment of building systems ( boilers/burners boiler water treatment. fire alarm. burglar alarm elevator etc.) Repair and or replacement of various pumps, valves and traps and other heating & plumbing system components. | \$ 71,606<br>Regular inspection, testing and adjustment of building systems ( boilers/burners boiler water treatment. fire alarm. burglar alarm elevator etc.) Repair and or replacement of various pumps, valves and traps and other heating & plumbing system components.  | \$ 73,985<br>Regular inspection, testing and adjustment of building systems ( boilers/burners boiler water treatment. fire alarm. burglar alarm elevator etc.) Repair and or replacement of various pumps, valves and traps and other heating & plumbing system components, roofs, windows, doors, electrical, interior & exterior structure |
| High Mountain Road School     | \$ 94,365<br>Regular inspection, testing and adjustment of building systems ( boilers/burners boiler water treatment. fire alarm. burglar alarm elevator etc.) Repair and or replacement of various pumps, valves and traps and other heating & plumbing system components. | \$ 65,096<br>Regular inspection, testing and adjustment of building systems ( boilers/burners boiler water treatment. fire alarm. burglar alarm elevator etc.) Repair and or replacement of various pumps, valves and traps and other heating & plumbing system components.  | \$ 68,952<br>Regular inspection, testing and adjustment of building systems ( boilers/burners boiler water treatment. fire alarm. burglar alarm elevator etc.) Repair and or replacement of various pumps, valves and traps and other heating & plumbing system components, roofs, windows, doors, electrical, interior & exterior structure |
| Colonial Road School          | \$ 63,370<br>Regular inspection, testing and adjustment of building systems ( boilers/burners boiler water treatment. fire alarm. burglar alarm elevator etc.) Repair and or replacement of various pumps, valves and traps and other heating & plumbing system components. | \$ 78,116<br>Regular inspection, testing and adjustment of building systems ( boilers/burners boiler water treatment. fire alarm. burglar alarm elevator etc.) Repair and or replacement of various pumps, valves and traps and other heating & plumbing system components.  | \$ 96,308<br>Regular inspection, testing and adjustment of building systems ( boilers/burners boiler water treatment. fire alarm. burglar alarm elevator etc.) Repair and or replacement of various pumps, valves and traps and other heating & plumbing system components, roofs, windows, doors, electrical, interior & exterior structure |