



NJ DEPARTMENT OF EDUCATION  
**SCHOOL FACILITIES**

Form M-1

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

County	Union	Current Area Cost Allowance per SF	\$ 143.00
District Name	Twp of Union	District contact name	Manuel E. Vieira
District Number	5290	District contact phone	908-851-6419
Filing Date	10/20/2015	District contact e-mail	myvieira@twpunionschools.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 16-17	Anticipated Budget for FY 16-17
Battle Hill	080	57,375	\$ 8,204,625	\$ 661,388	\$ 16,409	\$ 49,989
Connecticut Farms	090	57,740	\$ 8,256,820	\$ 525,799	\$ 16,514	\$ 50,500
Franklin	100	58,635	\$ 8,384,805	\$ 713,883	\$ 16,770	\$ 60,200
Jefferson/Central Five	085	68,940	\$ 9,858,420	\$ 435,576	\$ 19,717	\$ 44,150
Hamilton	110	35,328	\$ 5,051,904	\$ 368,102	\$ 10,104	\$ 34,550
Livingston	130	48,600	\$ 6,949,800	\$ 698,506	\$ 13,900	\$ 49,860
Washington	140	64,615	\$ 9,239,945	\$ 592,886	\$ 18,480	\$ 64,200
Kawameeh Middle School	070	105,202	\$ 15,043,886	\$ 803,611	\$ 30,088	\$ 62,965
Union High School	050	358,161	\$ 51,217,023	\$ 3,295,172	\$ 102,434	\$ 199,485
Administration Building	050	25,200	\$ 3,603,600	\$ 1,190,671	\$ 7,207	\$ 96,825
Field House	050	11,316	\$ 1,618,188	\$ 189,063	\$ 3,236	\$ 40,000
Burnet Middle School	060	167,163	\$ 23,904,309	\$ 1,504,039	\$ 47,809	\$ 84,140
Hannah Caldwell	083	87,000	\$ 12,441,000	\$ 981,109	\$ 24,882	\$ 96,935
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District Total		1,145,275	\$ 163,774,325	\$ 11,959,803		
Min. Required amount for FY	16-17				\$ 327,549	
Anticipated Budget amount for FY	16-17					\$ 933,799

Max. Maintenance Reserve Amount (4% of column D)	\$ 6,550,973
Current District Maintenance Reserve Amount	\$ 450,000

Prepared by:  
District School Business Administrator

Print Manuel E. Vieira, School Business Administrator  
Sign \_\_\_\_\_

Date 10/20/2015

Detailed Actual Expenditures by Year by Building Worksheet

District Name		District Number													5290				
Twp of Union		Actual Expenditure by Building													O				
A	B	C	I	J	K	L	M	N	N	N	N	N	N	N	N	N	N	N	O
A. School Facility Name	School Number	Gross Building Area (GSF)	FY-05-06	FY-06-07	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	Target	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures
Battle Hill	080	57,375	\$ 41,388	\$ 43,815	\$ 34,819	\$ 41,880	\$ 35,514	\$ 24,997	\$ 33,896	\$ 72,190	\$ 25,652	\$ 73,357	\$ 49,989	\$ 49,989	\$ 49,989	\$ 661,388	\$ 661,388	\$ 661,388	\$ 661,388
Connecticut Farms	090	57,740	\$ 24,421	\$ 21,883	\$ 14,780	\$ 29,044	\$ 21,249	\$ 15,249	\$ 19,253	\$ 40,746	\$ 49,271	\$ 24,923	\$ 50,500	\$ 50,500	\$ 50,500	\$ 525,799	\$ 525,799	\$ 525,799	\$ 525,799
Franklin	100	58,635	\$ 47,985	\$ 23,950	\$ 44,912	\$ 34,195	\$ 43,768	\$ 59,196	\$ 36,941	\$ 83,868	\$ 35,652	\$ 28,093	\$ 60,200	\$ 60,200	\$ 60,200	\$ 713,883	\$ 713,883	\$ 713,883	\$ 713,883
Jefferson/Central Five	085	68,940	\$ 19,497	\$ 23,447	\$ 12,372	\$ 31,635	\$ 24,726	\$ 10,128	\$ 8,167	\$ -	\$ 21,314	\$ 31,168	\$ 44,150	\$ 44,150	\$ 44,150	\$ 435,576	\$ 435,576	\$ 435,576	\$ 435,576
Hamilton	110	35,328	\$ 22,144	\$ 17,234	\$ 14,408	\$ 20,925	\$ 21,803	\$ 10,128	\$ 8,167	\$ -	\$ 21,314	\$ 31,168	\$ 44,150	\$ 44,150	\$ 44,150	\$ 368,102	\$ 368,102	\$ 368,102	\$ 368,102
Livingston	130	48,600	\$ 30,290	\$ 30,762	\$ 16,110	\$ 48,818	\$ 25,691	\$ 37,799	\$ 23,208	\$ 15,733	\$ 29,872	\$ 24,466	\$ 49,860	\$ 49,860	\$ 49,860	\$ 698,506	\$ 698,506	\$ 698,506	\$ 698,506
Washington	140	64,615	\$ 27,190	\$ 20,113	\$ 33,010	\$ 42,185	\$ 15,821	\$ 16,175	\$ 30,773	\$ 36,330	\$ 42,969	\$ 53,611	\$ 64,200	\$ 64,200	\$ 64,200	\$ 592,886	\$ 592,886	\$ 592,886	\$ 592,886
Kawaneeth Middle School	070	105,202	\$ 47,034	\$ 36,966	\$ 31,482	\$ 47,611	\$ 26,265	\$ 26,808	\$ 21,527	\$ 103,561	\$ 36,370	\$ 45,850	\$ 199,485	\$ 199,485	\$ 199,485	\$ 3,295,172	\$ 3,295,172	\$ 3,295,172	\$ 3,295,172
Union High School	050	358,161	\$ 181,262	\$ 140,720	\$ 179,055	\$ 210,603	\$ 133,606	\$ 80,540	\$ 122,524	\$ 287,404	\$ 513,270	\$ 232,820	\$ 96,825	\$ 96,825	\$ 96,825	\$ 1,190,671	\$ 1,190,671	\$ 1,190,671	\$ 1,190,671
Administration Building	050	25,200	\$ 80,077	\$ 82,448	\$ 61,885	\$ 161,408	\$ 39,135	\$ 20,166	\$ 8,782	\$ 27,126	\$ 79,726	\$ 105,493	\$ 96,825	\$ 96,825	\$ 96,825	\$ 189,063	\$ 189,063	\$ 189,063	\$ 189,063
Field House	050	11,316	\$ 9,853	\$ 8,226	\$ 12,418	\$ 14,773	\$ 6,538	\$ 5,293	\$ 16,477	\$ 20,943	\$ 11,253	\$ 5,631	\$ 40,000	\$ 40,000	\$ 40,000	\$ 1,504,039	\$ 1,504,039	\$ 1,504,039	\$ 1,504,039
Burnet Middle School	060	167,163	\$ 72,876	\$ 64,798	\$ 130,041	\$ 89,667	\$ 52,650	\$ 42,978	\$ 76,280	\$ 179,099	\$ 129,332	\$ 45,042	\$ 84,140	\$ 84,140	\$ 84,140	\$ 981,109	\$ 981,109	\$ 981,109	\$ 981,109
Hannah Caldwell	083	87,000	\$ 56,065	\$ 61,434	\$ 56,067	\$ 43,875	\$ 47,380	\$ 31,745	\$ 37,645	\$ 86,764	\$ 65,620	\$ 76,683	\$ 96,935	\$ 96,935	\$ 96,935	\$ -	\$ -	\$ -	\$ -
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District Total		1,145,275	\$ 660,082	\$ 575,796	\$ 641,359	\$ 816,619	\$ 494,126	\$ 378,210	\$ 526,958	\$ 1,012,336	\$ 1,116,476	\$ 778,574	\$ 933,799	\$ 933,799	\$ 933,799	\$ 11,959,803	\$ 11,959,803	\$ 11,959,803	\$ 11,959,803