



NJ DEPARTMENT OF EDUCATION  
**SCHOOL FACILITIES**

Form M-1

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

County	<u>Union</u>	Current Area Cost Allowance per SF	<b>\$ 143.00</b>
District Name	<u>Twp of Union</u>	District contact name	<u>Manuel E. Vieira</u>
District Number	<u>5290</u>	District contact phone	<u>908-851-6419</u>
Filing Date	<u>10/17/2017</u>	District contact e-mail	<u>mvieira@twpunionschools.org</u>

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 18-19	G Anticipated Budget for FY 18-19
Battle Hill	080	57,375	\$ 8,204,625	\$ 455,142	\$ 16,409	\$ 41,999
Connecticut Farms	090	57,740	\$ 8,256,820	\$ 338,734	\$ 16,514	\$ 40,900
Franklin	100	58,635	\$ 8,384,805	\$ 500,908	\$ 16,770	\$ 42,600
Jefferson/Central Five	085	68,940	\$ 9,858,420	\$ 238,309	\$ 19,717	\$ 38,500
Hamilton	110	35,328	\$ 5,051,904	\$ 246,908	\$ 10,104	\$ 30,054
Livingston	130	48,600	\$ 6,949,800	\$ 507,282	\$ 13,900	\$ 44,260
Washington	140	64,615	\$ 9,239,945	\$ 432,208	\$ 18,480	\$ 47,310
Kawameeh Middle School	070	105,202	\$ 15,043,886	\$ 530,261	\$ 30,088	\$ 46,365
Union High School	050	358,161	\$ 51,217,023	\$ 2,291,142	\$ 102,434	\$ 193,448
Administration Building	050	25,200	\$ 3,603,600	\$ 618,166	\$ 7,207	\$ 43,525
Field House	050	11,316	\$ 1,618,188	\$ 192,643	\$ 3,236	\$ 20,750
Burnet Middle School	060	167,163	\$ 23,904,309	\$ 1,009,885	\$ 47,809	\$ 80,239
Hannah Caldwell	083	87,000	\$ 12,441,000	\$ 663,548	\$ 24,882	\$ 70,185
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<b>District Total</b>		1,145,275	\$ 163,774,325	\$ 8,025,134		
Min. Required amount for FY 18-19	18-19				\$ 327,549	
Anticipated Budget amount for FY 18-19	18-19					\$ 740,135

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

Prepared by:  
 District School Business Administrator

Print Gregory Brennan  
 Sign \_\_\_\_\_

Date 10/17/2017

District Name		Detailed Actual Expenditures by Year by Building Worksheet												5290			
Type of Union		District Number by Building												O			
A	B	C	K	L	M	N	N	N	N	N	N	N	N	Actual Expenditures	Budgeted	Target	Prior Years Actual & Current Year Budgeted
School Facility Name	School Number	Gross Building Area (GSF)	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	FY 17-18	FY 18-19			
Battle Hill	080	57,375	\$ 34,819	\$ 41,880	\$ 35,514	\$ 24,997	\$ 33,896	\$ 72,190	\$ 25,632	\$ 73,357	\$ 40,104	\$ 30,734	\$ 41,999	\$ 41,999	\$ 41,999	\$ 41,999	\$ 455,142
Connecticut Farms	090	57,740	\$ 14,780	\$ 29,044	\$ 21,249	\$ 15,249	\$ 19,253	\$ 40,746	\$ 49,271	\$ 24,923	\$ 39,367	\$ 43,952	\$ 40,900	\$ 40,900	\$ 40,900	\$ 40,900	\$ 338,734
Franklin	100	58,635	\$ 44,912	\$ 34,195	\$ 43,768	\$ 59,196	\$ 36,941	\$ 83,868	\$ 35,652	\$ 28,093	\$ 39,365	\$ 52,318	\$ 42,600	\$ 42,600	\$ 42,600	\$ 42,600	\$ 500,908
Jefferson/Central Five	085	68,940	\$ 12,372	\$ 31,635	\$ 24,726	\$ 10,128	\$ 8,167	\$ -	\$ 21,314	\$ 31,168	\$ 29,676	\$ 30,623	\$ 38,500	\$ 38,500	\$ 38,500	\$ 38,500	\$ 238,309
Hamilton	110	55,328	\$ 14,408	\$ 20,925	\$ 21,803	\$ 7,136	\$ 23,208	\$ 15,733	\$ 29,872	\$ 24,466	\$ 24,200	\$ 35,103	\$ 30,054	\$ 30,054	\$ 30,054	\$ 30,054	\$ 246,908
Livingston	130	48,600	\$ 16,110	\$ 48,818	\$ 25,691	\$ 37,799	\$ 91,485	\$ 58,572	\$ 75,977	\$ 51,437	\$ 18,623	\$ 58,510	\$ 44,260	\$ 44,260	\$ 44,260	\$ 44,260	\$ 507,282
Washington	140	64,615	\$ 33,010	\$ 42,185	\$ 15,821	\$ 16,175	\$ 30,773	\$ 36,330	\$ 42,969	\$ 53,611	\$ 47,952	\$ 66,072	\$ 47,310	\$ 47,310	\$ 47,310	\$ 47,310	\$ 432,208
Kawameeth Middle School	070	105,202	\$ 31,482	\$ 47,611	\$ 26,265	\$ 26,808	\$ 21,527	\$ 103,561	\$ 36,570	\$ 45,850	\$ 95,588	\$ 48,634	\$ 46,365	\$ 46,365	\$ 46,365	\$ 46,365	\$ 530,261
Union High School	050	358,161	\$ 179,055	\$ 210,603	\$ 133,606	\$ 80,540	\$ 122,524	\$ 287,404	\$ 513,270	\$ 232,820	\$ 165,450	\$ 172,422	\$ 193,448	\$ 193,448	\$ 193,448	\$ 193,448	\$ 2,291,142
Administration Building	050	25,200	\$ 61,885	\$ 161,408	\$ 39,155	\$ 20,166	\$ 8,782	\$ 27,126	\$ 79,726	\$ 105,493	\$ 16,453	\$ 54,467	\$ 43,525	\$ 43,525	\$ 43,525	\$ 43,525	\$ 618,166
Field House	050	11,316	\$ 12,418	\$ 14,773	\$ 6,538	\$ 5,293	\$ 16,477	\$ 20,943	\$ 11,253	\$ 6,631	\$ 66,042	\$ 12,525	\$ 20,750	\$ 20,750	\$ 20,750	\$ 20,750	\$ 192,643
Burnet Middle School	060	167,163	\$ 130,041	\$ 89,667	\$ 52,630	\$ 42,978	\$ 76,280	\$ 179,099	\$ 129,332	\$ 45,042	\$ 105,698	\$ 78,879	\$ 80,239	\$ 80,239	\$ 80,239	\$ 80,239	\$ 1,009,885
Hannah Caldwell	083	87,000	\$ 56,067	\$ 43,875	\$ 47,380	\$ 31,745	\$ 37,645	\$ 86,764	\$ 65,620	\$ 76,683	\$ 76,162	\$ 71,422	\$ 70,185	\$ 70,185	\$ 70,185	\$ 70,185	\$ 663,548
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District Total		1,145,275	\$ 641,359	\$ 816,619	\$ 494,126	\$ 378,210	\$ 526,958	\$ 1,012,336	\$ 1,116,476	\$ 778,574	\$ 764,680	\$ 755,661	\$ 740,135	\$ 740,135	\$ 740,135	\$ 740,135	\$ 8,025,134