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**	
District Number	5290	**District contact phone**	
Filing Date		**District contact e-mail**	

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 21-22**	**Anticipated Budget for FY 21-22**
Battle Hill	080	57,375	$ 8,204,625	$ 546,565	$ 16,409	$ 33,782
Connecticut Farms	090	57,740	$ 8,256,820	$ 489,916	$ 16,514	$ 39,116
Franklin	100	58,635	$ 8,384,805	$ 662,095	$ 16,770	$ 45,500
Jefferson/Central Five	085	68,940	$ 9,858,420	$ 419,991	$ 19,717	$ 61,155
Hamilton	110	35,328	$ 5,051,904	$ 408,717	$ 10,104	$ 30,604
Livingston	130	48,600	$ 6,949,800	$ 675,083	$ 13,900	$ 54,260
Washington	140	64,615	$ 9,239,945	$ 622,799	$ 18,480	$ 62,310
Kawameeh Middle School	070	105,202	$ 15,043,886	$ 745,020	$ 30,088	$ 59,685
Union High School	050	358,161	$ 51,217,023	$ 2,971,190	$ 102,434	$ 183,431
Administration Building	050	25,200	$ 3,603,600	$ 737,275	$ 7,207	$ 40,525
Field House	050	11,316	$ 1,618,188	$ 250,240	$ 3,236	$ 14,213
Burnet Middle School	060	167,163	$ 23,904,309	$ 1,291,800	$ 47,809	$ 65,063
Hannah Caldwell	083	87,000	$ 12,441,000	$ 1,002,984	$ 24,882	$ 98,285
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District Total		1,145,275	$ 163,774,325	$ 10,823,675		
Min. Required amount for FY	**21-22**				$ 327,549	
Anticipated Budget amount for FY	**21-22**					$ 787,929

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* _____ **Date** _____

Sign _____

Detailed Actual Expenditures by Year by Building Worksheet

District Name: Twp of Union

District Number: 5290

A	B	C	N	N	N										O
			Actual Expenditure by Building												
			Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Budgeted	Target	
A. School Facility Name	School Number	Gross Building Area (GSF)	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	FY 19-20	FY 20-21	FY 21-22	Prior Years Actual & Current Year Budgeted
Battle Hill	080	57,375	$ 24,997	$ 33,896	$ 72,190	$ 25,652	$ 73,357	$ 40,104	$ 30,734	$ 22,809	$ 24,162	$ 18,886	$ 33,782	$ 33,782	$ 546,565
Connecticut Farms	090	57,740	$ 15,249	$ 19,253	$ 40,746	$ 49,271	$ 24,923	$ 39,367	$ 43,952	$ 27,543	$ 52,263	$ 34,044	$ 39,116	$ 39,116	$ 489,916
Franklin	100	58,635	$ 59,196	$ 36,941	$ 83,868	$ 35,652	$ 28,093	$ 39,365	$ 52,318	$ 49,654	$ 36,126	$ 27,007	$ 45,500	$ 45,500	$ 662,095
Jefferson/Central Five	085	68,940	$ 10,128	$ 8,167	$ -	$ 21,314	$ 31,168	$ 29,676	$ 30,623	$ 28,400	$ 34,643	$ 34,829	$ 61,155	$ 61,155	$ 419,991
Hamilton	110	35,328	$ 7,136	$ 23,208	$ 15,733	$ 29,872	$ 24,466	$ 24,200	$ 35,103	$ 31,713	$ 68,876	$ 30,066	$ 30,604	$ 30,604	$ 408,717
Livingston	130	48,600	$ 37,799	$ 91,485	$ 58,572	$ 75,977	$ 31,437	$ 18,623	$ 58,510	$ 30,708	$ 39,386	$ 33,447	$ 54,260	$ 54,260	$ 675,083
Washington	140	64,615	$ 16,175	$ 30,773	$ 36,330	$ 42,969	$ 53,611	$ 47,952	$ 66,072	$ 32,987	$ 36,116	$ 44,178	$ 62,310	$ 62,310	$ 622,799
Kawameeh Middle School	070	105,202	$ 26,808	$ 21,527	$ 103,561	$ 36,570	$ 45,850	$ 95,588	$ 48,634	$ 43,176	$ 57,735	$ 40,843	$ 59,685	$ 59,685	$ 745,020
Union High School	050	358,161	$ 80,540	$ 122,524	$ 287,404	$ 513,270	$ 232,820	$ 165,450	$ 172,422	$ 162,364	$ 179,297	$ 164,973	$ 183,431	$ 183,431	$ 2,971,190
Administration Building	050	25,200	$ 20,166	$ 8,782	$ 27,126	$ 79,726	$ 105,493	$ 16,453	$ 54,467	$ 17,411	$ 33,664	$ 30,510	$ 40,525	$ 40,525	$ 737,275
Field House	050	11,316	$ 5,293	$ 16,477	$ 20,943	$ 11,253	$ 5,631	$ 66,042	$ 12,525	$ 37,046	$ 8,623	$ 4,252	$ 14,213	$ 14,213	$ 250,240
Burnet Middle School	060	167,163	$ 42,978	$ 76,280	$ 179,099	$ 129,332	$ 45,042	$ 105,698	$ 78,879	$ 72,094	$ 69,376	$ 90,559	$ 65,063	$ 65,063	$ 1,291,800
Hannah Caldwell	083	87,000	$ 31,745	$ 37,645	$ 86,764	$ 65,620	$ 76,683	$ 76,162	$ 71,422	$ 74,896	$ 58,231	$ 79,924	$ 98,285	$ 98,285	$ 1,002,984
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District Total		**1,145,275**	**$ 378,210**	**$ 526,958**	**$ 1,012,336**	**$ 1,116,476**	**$ 778,574**	**$ 764,680**	**$ 755,661**	**$ 630,801**	**$ 698,498**	**$ 633,519**	**$ 787,929**	**$ 787,929**	**$ 10,823,675**