

| District Name | | Detailed Actual Expenditures by Year by Building Worksheet | | | | | | | | | | District Number | | | | |
|-------------------------|---------------|------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|--------------|--------------------------------------------|--------------|
| | | Actual Expenditure by Building | | | | | | | | | | | | | | |
| Twp of Union | | | | | | | | | | | | | | | | |
| A | B | C | N | | N | | N | | N | | N | | Expenditures | Target | O | |
| A. School Facility Name | School Number | Gross Building Area (GSF) | Expenditures | Expenditures | Expenditures | Expenditures | Expenditures | Expenditures | Expenditures | Expenditures | Expenditures | Expenditures | Expenditures | Expenditures | Expenditures | Expenditures |
| | | | 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 | FY 22-23 | Prior Years Actual & Current Year Budgeted | |
| Battle Hill | 080 | 57,375 | \$ 33,896 | \$ 72,190 | \$ 25,652 | \$ 73,357 | \$ 40,104 | \$ 30,734 | \$ 22,809 | \$ 24,162 | \$ 18,886 | \$ 20,758 | \$ 33,782 | \$ 33,782 | \$ 430,112 | |
| Connecticut Farms | 090 | 57,740 | \$ 19,253 | \$ 40,746 | \$ 49,271 | \$ 24,923 | \$ 39,367 | \$ 43,952 | \$ 27,543 | \$ 52,263 | \$ 34,044 | \$ 40,424 | \$ 39,116 | \$ 39,116 | \$ 450,018 | |
| Franklin | 100 | 58,635 | \$ 36,941 | \$ 83,868 | \$ 35,652 | \$ 28,093 | \$ 39,365 | \$ 52,318 | \$ 49,654 | \$ 36,126 | \$ 27,007 | \$ 26,648 | \$ 45,500 | \$ 45,500 | \$ 506,672 | |
| Jefferson/Central Five | 085 | 68,940 | \$ 8,167 | \$ - | \$ 21,314 | \$ 31,168 | \$ 29,676 | \$ 30,623 | \$ 28,400 | \$ 34,643 | \$ 34,829 | \$ 32,768 | \$ 61,155 | \$ 61,155 | \$ 373,898 | |
| Hamilton | 110 | 35,328 | \$ 23,208 | \$ 15,733 | \$ 29,872 | \$ 24,466 | \$ 24,200 | \$ 35,103 | \$ 31,713 | \$ 68,876 | \$ 30,066 | \$ 11,998 | \$ 30,604 | \$ 30,604 | \$ 356,443 | |
| Livingston | 130 | 48,600 | \$ 91,485 | \$ 58,572 | \$ 75,977 | \$ 31,437 | \$ 18,623 | \$ 58,510 | \$ 30,708 | \$ 39,386 | \$ 33,447 | \$ 31,052 | \$ 54,260 | \$ 54,260 | \$ 577,717 | |
| Washington | 140 | 64,615 | \$ 30,773 | \$ 36,330 | \$ 42,969 | \$ 53,611 | \$ 47,952 | \$ 66,072 | \$ 32,987 | \$ 36,116 | \$ 44,178 | \$ 55,017 | \$ 52,310 | \$ 52,310 | \$ 550,625 | |
| Kawameeh Middle School | 070 | 105,202 | \$ 21,527 | \$ 103,561 | \$ 36,570 | \$ 45,850 | \$ 95,588 | \$ 48,634 | \$ 43,176 | \$ 57,735 | \$ 40,843 | \$ 57,366 | \$ 59,685 | \$ 59,685 | \$ 670,219 | |
| Union High School | 050 | 358,161 | \$ 122,524 | \$ 287,404 | \$ 513,270 | \$ 232,820 | \$ 165,450 | \$ 172,422 | \$ 162,364 | \$ 179,297 | \$ 164,973 | \$ 143,382 | \$ 183,431 | \$ 183,431 | \$ 2,510,768 | |
| Administration Building | 050 | 25,200 | \$ 8,782 | \$ 27,126 | \$ 79,726 | \$ 105,493 | \$ 16,453 | \$ 54,467 | \$ 17,411 | \$ 33,664 | \$ 30,510 | \$ 33,540 | \$ 40,525 | \$ 40,525 | \$ 488,221 | |
| Field House | 050 | 11,316 | \$ 16,477 | \$ 20,943 | \$ 11,253 | \$ 5,631 | \$ 66,042 | \$ 12,525 | \$ 37,046 | \$ 8,623 | \$ 4,252 | \$ 8,536 | \$ 14,213 | \$ 14,213 | \$ 219,754 | |
| Burnet Middle School | 060 | 167,163 | \$ 76,280 | \$ 179,099 | \$ 129,332 | \$ 45,042 | \$ 105,698 | \$ 78,879 | \$ 72,094 | \$ 69,376 | \$ 90,559 | \$ 100,618 | \$ 84,063 | \$ 84,063 | \$ 1,115,102 | |
| Hannah Caldwell | 083 | 87,000 | \$ 37,645 | \$ 86,764 | \$ 65,620 | \$ 76,683 | \$ 76,162 | \$ 71,422 | \$ 74,896 | \$ 58,231 | \$ 79,924 | \$ 49,276 | \$ 88,285 | \$ 88,285 | \$ 853,193 | |
| 0 | 000 | 0 | | | | | | | | | | | | | \$ - | |
| 0 | 000 | 0 | | | | | | | | | | | | | \$ - | |
| 0 | 000 | 0 | | | | | | | | | | | | | \$ - | |
| 0 | 000 | 0 | | | | | | | | | | | | | \$ - | |
| 0 | 000 | 0 | | | | | | | | | | | | | \$ - | |
| 0 | 000 | 0 | | | | | | | | | | | | | \$ - | |
| 0 | 000 | 0 | | | | | | | | | | | | | \$ - | |
| 0 | 000 | 0 | | | | | | | | | | | | | \$ - | |
| 0 | 000 | 0 | | | | | | | | | | | | | \$ - | |
| 0 | 000 | 0 | | | | | | | | | | | | | \$ - | |
| 0 | 000 | 0 | | | | | | | | | | | | | \$ - | |
| District Total | | 1,145,275 | \$ 526,958 | \$ 1,012,336 | \$ 1,116,476 | \$ 778,574 | \$ 764,680 | \$ 755,661 | \$ 630,801 | \$ 698,498 | \$ 633,519 | \$ 611,381 | \$ 786,929 | \$ 786,929 | \$ 9,102,742 | |

x