



NJ DEPARTMENT OF EDUCATION SCHOOL FACILITIES

Form M-1

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

County	<input type="text" value="Union"/>
District Name	<input type="text" value="Twp of Union"/>
District Number	<input type="text" value="5290"/>
Filing Date	<input type="text" value="11/15/2012"/>

Current Area Cost Allowance per SF	<input type="text" value="\$ 145.00"/>
District contact name	<input type="text" value="Manuel E. Vieira"/>
District contact phone	<input type="text" value="908-851-6419"/>
District contact e-mail	<input type="text" value="mvieira@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 13-14	Anticipated Budget for FY 13-14
Battle Hill	080	57,375	\$ 8,204,625	\$ 546,300	\$ 16,409	\$ 43,106
Connecticut Farms	090	57,740	\$ 8,256,820	\$ 441,769	\$ 16,514	\$ 26,573
Franklin	100	58,635	\$ 8,384,805	\$ 671,870	\$ 16,770	\$ 39,552
Central Five	085	68,940	\$ 9,858,420	\$ 378,944	\$ 19,717	\$ 28,799
Hamilton	110	35,328	\$ 5,051,904	\$ 335,181	\$ 10,104	\$ 29,774
Livingston	130	48,600	\$ 6,949,800	\$ 579,180	\$ 13,900	\$ 32,639
Washington	140	64,615	\$ 9,239,945	\$ 586,744	\$ 18,480	\$ 31,206
Kawameeh Middle School	070	105,202	\$ 15,043,886	\$ 1,123,633	\$ 30,088	\$ 59,110
Union High School	050	358,161	\$ 51,217,023	\$ 4,287,761	\$ 102,434	\$ 152,788
Administration Building	050	25,200	\$ 3,603,600	\$ 1,751,677	\$ 7,207	\$ 60,220
Field House	050	11,516	\$ 1,618,188	\$ 137,456	\$ 3,236	\$ 10,709
Burnet Middle School	060	167,163	\$ 23,904,309	\$ 2,028,026	\$ 47,809	\$ 87,196
Hannah Caldwell	083	87,000	\$ 12,441,000	\$ 812,633	\$ 24,882	\$ 56,487
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District Total		1,145,275	\$ 163,774,325	\$ 13,681,174		
Min. Required amount for FY 13-14					\$ 327,549	
Anticipated Budget amount for FY 13-14						\$ 638,159

Prepared by:		Max. Maintenance Reserve Amount (4% of column D)	<input type="text" value="\$ 6,550,973"/>
District School Business Administrator	Print <input type="text" value="Manuel E. Vieira, School Business Administrator"/>	Current District Maintenance Reserve Amount	<input type="text" value="\$ 250,000"/>
	Sign <input type="text"/>	Date	<input type="text" value="11/15/2012"/>

District Name		Detailed Actual Expenditures by Year by Building Worksheet											District Number	5290			
A	B	C	D	E	F	G	H	I	J	K	L	M	N	N	Budgeted	Target	O
Building Name	School Number	Building Area (GSF)	Prorated Actual	Prorated Actual	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures			
		Cross Building Area (GSF)	1,145,275	1,227,344	575,932	679,189	491,657	660,082	575,796	641,359	816,619	494,126	378,210	526,958	3,361,278	2,201,278	13,691,174
Battle Hill	080	57,375	\$ 54,506	\$ 58,617	\$ 10,570	\$ 20,380	\$ 19,558	\$ 41,388	\$ 43,815	\$ 74,819	\$ 41,800	\$ 35,514	\$ 24,997	\$ 33,896	\$ 53,050	\$ 53,050	\$ 546,300
Connecticut Farms	090	57,740	\$ 54,832	\$ 77,796	\$ 15,022	\$ 42,644	\$ 24,329	\$ 24,421	\$ 21,883	\$ 14,780	\$ 29,044	\$ 21,749	\$ 15,249	\$ 19,253	\$ 40,705	\$ 40,705	\$ 441,769
Franklin	100	58,635	\$ 55,702	\$ 69,993	\$ 42,505	\$ 27,831	\$ 29,866	\$ 47,985	\$ 24,993	\$ 14,912	\$ 30,193	\$ 41,768	\$ 59,196	\$ 46,941	\$ 82,500	\$ 82,500	\$ 671,870
Central Five	085	68,940	\$ 64,423	\$ 69,792	\$ 15,716	\$ 35,951	\$ 25,003	\$ 19,497	\$ 25,497	\$ 12,347	\$ 14,653	\$ 24,726	\$ 10,128	\$ 31,671	\$ 46,002	\$ 46,002	\$ 378,944
Hamilton	110	35,328	\$ 33,561	\$ 46,620	\$ 20,202	\$ 19,294	\$ 16,441	\$ 22,144	\$ 17,214	\$ 14,408	\$ 20,925	\$ 21,303	\$ 7,136	\$ 31,208	\$ 35,850	\$ 35,850	\$ 335,181
Livinston	130	48,600	\$ 46,169	\$ 59,238	\$ 22,224	\$ 31,205	\$ 21,639	\$ 30,290	\$ 30,762	\$ 16,110	\$ 18,818	\$ 25,091	\$ 23,691	\$ 37,799	\$ 48,260	\$ 48,260	\$ 579,180
Washington	140	64,615	\$ 61,383	\$ 69,734	\$ 19,258	\$ 33,592	\$ 26,537	\$ 27,190	\$ 20,113	\$ 33,010	\$ 42,183	\$ 15,821	\$ 16,155	\$ 30,731	\$ 95,484	\$ 95,484	\$ 586,744
Kawameeh Middle School	070	105,202	\$ 99,023	\$ 92,581	\$ 43,655	\$ 46,252	\$ 44,461	\$ 47,034	\$ 36,865	\$ 31,482	\$ 41,611	\$ 26,265	\$ 36,808	\$ 21,527	\$ 64,383	\$ 70,438	\$ 1,123,633
Union High School	050	338,161	\$ 312,490	\$ 408,715	\$ 156,004	\$ 153,619	\$ 84,053	\$ 181,652	\$ 140,720	\$ 199,055	\$ 210,603	\$ 135,006	\$ 80,540	\$ 122,524	\$ 1,597,784	\$ 1,597,784	\$ 4,287,761
Administration Building	050	25,200	\$ 23,940	\$ 35,102	\$ 9,591	\$ 12,639	\$ 9,674	\$ 30,072	\$ 8,248	\$ 61,885	\$ 101,408	\$ 39,135	\$ 20,166	\$ 8,782	\$ 595,088	\$ 535,088	\$ 1,751,677
Field House	050	11,316	\$ 4,845	\$ 9,370	\$ 11,506	\$ 8,361	\$ 7,076	\$ 9,833	\$ 8,226	\$ 12,418	\$ 14,273	\$ 6,338	\$ 5,293	\$ 16,472	\$ 13,110	\$ 13,110	\$ 137,456
Burnet Middle School	060	167,163	\$ 158,803	\$ 170,668	\$ 67,467	\$ 98,801	\$ 52,412	\$ 22,866	\$ 64,798	\$ 130,041	\$ 39,662	\$ 57,630	\$ 40,978	\$ 16,280	\$ 615,300	\$ 345,800	\$ 2,028,076
Hannah Caldwell	083	87,000	\$ 82,540	\$ 100,931	\$ 45,272	\$ 57,110	\$ 35,497	\$ 56,065	\$ 61,244	\$ 35,067	\$ 43,875	\$ 47,580	\$ 31,745	\$ 37,645	\$ 78,763	\$ 78,763	\$ 812,633
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District Total			\$ 1,051,346	\$ 1,227,344	\$ 575,932	\$ 679,189	\$ 491,657	\$ 660,082	\$ 575,796	\$ 641,359	\$ 816,619	\$ 494,126	\$ 378,210	\$ 526,958	\$ 3,361,278	\$ 2,201,278	\$ 13,691,174