



NJ DEPARTMENT OF EDUCATION SCHOOL FACILITIES

Form M-1

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

County: **Union**
 District Name: **Twp of Union**
 District Number: **5290**
 Filing Date: **11/15/2014**

Current Area Cost Allowance per SF: **\$ 143.00**
 District contact name: **Manuel E. Vieira**
 District contact phone: **908-851-6419**
 District contact e-mail: **mvieira@twpunionschools.org**

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 15-16	G Anticipated Budget for FY 15-16
Battle Hill	080	57,375	\$ 8,204,625	\$ 588,031	\$ 16,409	\$ 49,989
Connecticut Farms	090	57,740	\$ 8,256,820	\$ 500,741	\$ 16,514	\$ 50,365
Franklin	100	58,635	\$ 8,384,805	\$ 681,790	\$ 16,770	\$ 56,200
Jefferson/Central Five	085	68,940	\$ 9,858,420	\$ 394,408	\$ 19,717	\$ 34,150
Hamilton	110	35,328	\$ 5,051,904	\$ 339,636	\$ 10,104	\$ 30,550
Livingston	130	48,600	\$ 6,949,800	\$ 664,069	\$ 13,900	\$ 46,860
Washington	140	64,615	\$ 9,239,945	\$ 539,275	\$ 18,480	\$ 64,200
Kawameeh Middle School	070	105,202	\$ 15,043,886	\$ 755,761	\$ 30,088	\$ 60,965
Union High School	050	358,161	\$ 51,217,023	\$ 3,081,819	\$ 102,434	\$ 218,952
Administration Building	050	25,200	\$ 3,603,600	\$ 1,087,248	\$ 7,207	\$ 98,895
Field House	050	11,316	\$ 1,618,188	\$ 183,432	\$ 3,236	\$ 40,000
Burnet Middle School	060	167,163	\$ 23,904,309	\$ 1,457,197	\$ 47,809	\$ 82,340
Hannah Caldwell	083	87,000	\$ 12,441,000	\$ 893,291	\$ 24,882	\$ 85,800
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District Total		1,145,275	\$ 163,774,325	\$ 11,166,696		
Min. Required amount for FY 15-16					\$ 327,549	
Anticipated Budget amount for FY 15-16						\$ 919,266

Prepared by: _____
 District School Business Administrator

Max. Maintenance Reserve Amount (4% of column D) **\$ 6,550,973**
Current District Maintenance Reserve Amount **\$ 1,050,000**

Print: **Manuel E. Vieira, School Business Administrator** Date: **11/15/2014**
 Sign: _____

District Name		Detailed Actual Expenditures by Year by Building Worksheet										5290								
Town of Union		Actual Expenditures by Building										District Number								
A	B	C	D	E	F	G	H	I	J	K	L	M	N	N	N	Actual Expenditures	Budgeted	Target	O	
School Facility Name	School Number	Great Building Area (GST)	Proxiated Actual	Proxiated Actual	FY 02-03	FY 03-04	FY 04-05	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	Prior Years Actual & Current Year Budgeted	
Battle Hill	080	57,375	\$ 54,506	\$ 53,617	\$ 30,770	\$ 20,480	\$ 19,558	\$ 41,388	\$ 53,015	\$ 34,819	\$ 41,880	\$ 35,514	\$ 24,997	\$ 33,896	\$ 72,190	\$ 25,652	\$ 49,989	\$ 49,989	\$ 49,989	\$ 588,031
Connecticut Farms	090	57,740	\$ 54,852	\$ 77,796	\$ 15,062	\$ 42,641	\$ 24,421	\$ 28,421	\$ 21,883	\$ 14,780	\$ 39,044	\$ 21,249	\$ 15,249	\$ 19,253	\$ 40,746	\$ 49,271	\$ 50,365	\$ 50,365	\$ 50,365	\$ 500,741
Franklin	100	58,653	\$ 55,702	\$ 69,993	\$ 32,505	\$ 27,337	\$ 29,586	\$ 47,983	\$ 23,950	\$ 44,912	\$ 34,195	\$ 45,768	\$ 59,196	\$ 36,941	\$ 83,668	\$ 35,652	\$ 56,200	\$ 56,200	\$ 56,200	\$ 681,790
Jefferson/Central Five	085	68,940	\$ 64,423	\$ 69,179	\$ 15,716	\$ 33,951	\$ 25,703	\$ 19,497	\$ 23,447	\$ 12,972	\$ 31,635	\$ 24,728	\$ 10,128	\$ 8,167	\$ 21,914	\$ 21,914	\$ 34,150	\$ 34,150	\$ 34,150	\$ 394,008
Hamilton	110	35,328	\$ 33,561	\$ 46,620	\$ 20,707	\$ 19,294	\$ 16,441	\$ 22,144	\$ 17,234	\$ 14,408	\$ 20,925	\$ 21,803	\$ 7,156	\$ 25,208	\$ 15,735	\$ 29,872	\$ 30,550	\$ 30,550	\$ 30,550	\$ 339,636
Liverington	130	48,600	\$ 46,169	\$ 59,238	\$ 32,254	\$ 31,405	\$ 32,639	\$ 30,762	\$ 30,762	\$ 16,110	\$ 48,818	\$ 25,691	\$ 37,799	\$ 91,485	\$ 58,372	\$ 75,977	\$ 46,860	\$ 46,860	\$ 46,860	\$ 664,089
Washington	140	64,615	\$ 61,383	\$ 69,734	\$ 19,258	\$ 33,997	\$ 26,537	\$ 27,290	\$ 20,113	\$ 33,010	\$ 42,185	\$ 15,821	\$ 16,175	\$ 36,330	\$ 36,330	\$ 42,969	\$ 64,200	\$ 64,200	\$ 64,200	\$ 539,775
Kewamess Middle School	070	103,202	\$ 99,023	\$ 92,581	\$ 43,655	\$ 46,252	\$ 41,461	\$ 47,084	\$ 36,966	\$ 31,482	\$ 47,611	\$ 26,265	\$ 26,808	\$ 21,527	\$ 103,361	\$ 96,370	\$ 60,965	\$ 60,965	\$ 60,965	\$ 755,761
Union High School	050	958,161	\$ 317,490	\$ 308,715	\$ 150,004	\$ 153,619	\$ 84,055	\$ 181,262	\$ 140,720	\$ 179,055	\$ 210,603	\$ 133,606	\$ 80,540	\$ 126,524	\$ 287,404	\$ 513,270	\$ 218,952	\$ 218,952	\$ 218,952	\$ 3,081,819
Administration Building	050	11,316	\$ 4,845	\$ 9,670	\$ 7,506	\$ 8,561	\$ 7,076	\$ 8,228	\$ 8,248	\$ 12,418	\$ 14,773	\$ 6,338	\$ 5,293	\$ 16,477	\$ 20,943	\$ 27,126	\$ 40,000	\$ 40,000	\$ 40,000	\$ 183,432
Burnet Middle School	060	167,163	\$ 158,803	\$ 179,668	\$ 67,467	\$ 78,501	\$ 52,317	\$ 72,876	\$ 64,798	\$ 130,041	\$ 89,667	\$ 32,630	\$ 42,978	\$ 76,280	\$ 179,899	\$ 179,932	\$ 82,340	\$ 82,340	\$ 82,340	\$ 1,457,197
Hannah Caldwell	083	87,000	\$ 82,649	\$ 100,431	\$ 45,277	\$ 57,112	\$ 35,427	\$ 56,065	\$ 61,434	\$ 56,067	\$ 43,875	\$ 47,480	\$ 31,745	\$ 37,645	\$ 86,764	\$ 65,620	\$ 85,800	\$ 85,800	\$ 85,800	\$ 893,291
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District Total		1,145,275	\$ 1,051,346	\$ 1,227,344	\$ 575,932	\$ 679,189	\$ 491,637	\$ 660,882	\$ 575,796	\$ 641,359	\$ 816,619	\$ 494,126	\$ 378,210	\$ 526,958	\$ 1,012,336	\$ 1,116,476	\$ 919,266	\$ 919,266	\$ 919,266	\$ 11,166,696