



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	Manuel E. Vieira
District Number	5290	District contact phone	908-851-6419
Filing Date	11/15/2011	District contact e-mail	mvieira@twnunionschools.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 12-13	Anticipated Budget for FY 12-13
Battle Hill	080	57,375	\$ 8,204,625	\$ 492,516	\$ 16,409	\$ 43,106
Connecticut Farms	090	57,740	\$ 8,256,820	\$ 394,252	\$ 16,514	\$ 26,573
Franklin	100	58,635	\$ 8,384,805	\$ 548,233	\$ 16,770	\$ 39,552
Central Five	085	67,815	\$ 9,697,545	\$ 388,375	\$ 19,395	\$ 28,799
Hamilton	110	35,328	\$ 5,051,904	\$ 299,821	\$ 10,104	\$ 29,774
Livingston	130	48,600	\$ 6,949,800	\$ 456,453	\$ 13,900	\$ 32,639
Washington	140	64,615	\$ 9,239,945	\$ 427,415	\$ 18,480	\$ 31,206
Kawameeh Middle School	070	105,202	\$ 15,043,886	\$ 611,358	\$ 30,088	\$ 39,110
Union High School	050	358,161	\$ 51,217,023	\$ 2,245,245	\$ 102,434	\$ 152,788
Administration Building	050	25,200	\$ 3,603,600	\$ 993,159	\$ 7,207	\$ 60,220
Field House	050	11,316	\$ 1,618,188	\$ 116,177	\$ 3,236	\$ 10,709
Burnet Middle School	060	167,163	\$ 23,904,309	\$ 1,164,538	\$ 47,809	\$ 87,196
Hannah Caldwell	083	87,000	\$ 12,441,000	\$ 730,436	\$ 24,882	\$ 56,487
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District Total		1,144,150	\$ 163,613,450	\$ 8,867,978		
Min. Required amount for FY 12-13					\$ 327,227	
Anticipated Budget amount for FY 12-13						\$ 638,159

Max. Maintenance Reserve Amount (4% of column D)	\$ 6,544,538
Current District Maintenance Reserve Amount	\$ 250,000

Prepared by:
District School Business Administrator

Print Manuel E. Vieira, Interim SBA
Sign

Date 11/15/2011

Detailed Actual Expenditures by Year by Building Worksheet																
District Name			Actual Expenditure by Building												District Number	
Twp of Union															5290	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	N	O	
			Prorated Actual	Prorated Actual	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 00-01	FY 01-02	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	Total
Battle Hill	080	57,375	\$ 54,506	\$ 58,617	\$ 30,730	\$ 20,480	\$ 19,558	\$ 41,388	\$ 43,815	\$ 34,819	\$ 41,880	\$ 35,514	\$ 24,997	\$ 43,106	\$ 43,106	\$ 492,516
Connecticut Farms	090	57,740	\$ 54,852	\$ 77,796	\$ 15,062	\$ 42,641	\$ 24,129	\$ 24,421	\$ 21,883	\$ 14,780	\$ 29,044	\$ 21,249	\$ 15,249	\$ 26,573	\$ 26,573	\$ 394,252
Franklin	100	58,635	\$ 55,702	\$ 69,993	\$ 32,505	\$ 27,337	\$ 29,586	\$ 47,985	\$ 23,950	\$ 44,912	\$ 34,195	\$ 43,768	\$ 59,196	\$ 39,552	\$ 39,552	\$ 548,233
Central Five	085	67,815	\$ 64,423	\$ 69,179	\$ 15,716	\$ 33,951	\$ 25,703	\$ 19,497	\$ 23,447	\$ 12,372	\$ 31,635	\$ 24,726	\$ 10,128	\$ 28,799	\$ 28,799	\$ 388,375
Hamilton	110	35,328	\$ 33,561	\$ 46,620	\$ 20,707	\$ 19,294	\$ 16,441	\$ 22,144	\$ 17,234	\$ 14,408	\$ 20,925	\$ 21,803	\$ 7,136	\$ 29,774	\$ 29,774	\$ 299,821
Livingston	130	48,600	\$ 46,169	\$ 59,238	\$ 32,254	\$ 31,405	\$ 32,639	\$ 30,290	\$ 30,762	\$ 16,110	\$ 48,818	\$ 25,691	\$ 37,799	\$ 32,639	\$ 32,639	\$ 456,453
Washington	140	64,615	\$ 61,383	\$ 69,734	\$ 19,258	\$ 33,597	\$ 26,537	\$ 27,190	\$ 20,113	\$ 33,010	\$ 42,185	\$ 15,821	\$ 16,175	\$ 31,206	\$ 31,206	\$ 427,415
Kawameeh Middle School	070	105,202	\$ 93,023	\$ 92,581	\$ 43,655	\$ 46,252	\$ 41,461	\$ 47,034	\$ 36,966	\$ 31,482	\$ 47,611	\$ 26,265	\$ 26,808	\$ 39,110	\$ 39,110	\$ 611,358
Union High School	050	358,161	\$ 317,490	\$ 308,715	\$ 150,004	\$ 153,619	\$ 84,055	\$ 181,262	\$ 140,720	\$ 179,055	\$ 210,603	\$ 133,606	\$ 80,540	\$ 152,788	\$ 152,788	\$ 2,245,245
Administration Building	050	25,200	\$ 23,940	\$ 85,102	\$ 95,791	\$ 126,039	\$ 96,728	\$ 80,077	\$ 82,448	\$ 61,885	\$ 161,408	\$ 39,135	\$ 20,166	\$ 60,220	\$ 60,220	\$ 993,159
Field House	050	11,316	\$ 4,845	\$ 9,670	\$ 7,506	\$ 8,561	\$ 7,076	\$ 9,853	\$ 8,226	\$ 12,418	\$ 14,773	\$ 6,538	\$ 5,293	\$ 10,709	\$ 10,709	\$ 116,177
Burnet Middle School	060	167,163	\$ 158,803	\$ 179,668	\$ 67,467	\$ 78,901	\$ 52,317	\$ 72,876	\$ 64,798	\$ 130,041	\$ 89,667	\$ 52,630	\$ 42,978	\$ 87,196	\$ 87,196	\$ 1,164,538
Hannah Caldwell	083	87,000	\$ 82,649	\$ 100,431	\$ 45,277	\$ 57,112	\$ 35,427	\$ 56,065	\$ 61,434	\$ 56,067	\$ 43,875	\$ 47,380	\$ 31,745	\$ 56,487	\$ 56,487	\$ 730,436
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District Total		1,144,150	\$ 1,051,346	\$ 1,227,344	\$ 575,932	\$ 679,189	\$ 491,657	\$ 660,082	\$ 575,796	\$ 641,359	\$ 816,619	\$ 494,126	\$ 378,210	\$ 638,159	\$ 638,159	\$ 8,229,819