



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	Manuel E. Vieira
District Number	5290	District contact phone	908-851-6419
Filing Date	10/18/2016	District contact e-mail	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 17-18	Anticipated Budget for FY 17-18
Battle Hill	080	57,375	\$ 8,204,625	\$ 693,502	\$ 16,409	\$ 41,999
Connecticut Farms	090	57,740	\$ 8,256,820	\$ 555,566	\$ 16,514	\$ 40,900
Franklin	100	58,635	\$ 8,384,805	\$ 745,648	\$ 16,770	\$ 52,600
Jefferson/Central Five	085	68,940	\$ 9,858,420	\$ 469,602	\$ 19,717	\$ 48,500
Hamilton	110	35,328	\$ 5,051,904	\$ 397,806	\$ 10,104	\$ 40,054
Livingston	130	48,600	\$ 6,949,800	\$ 711,529	\$ 13,900	\$ 44,260
Washington	140	64,615	\$ 9,239,945	\$ 643,948	\$ 18,480	\$ 67,310
Kawameeh Middle School	070	105,202	\$ 15,043,886	\$ 902,599	\$ 30,088	\$ 66,365
Union High School	050	358,161	\$ 51,217,023	\$ 3,454,585	\$ 102,434	\$ 193,448
Administration Building	050	25,200	\$ 3,603,600	\$ 1,163,824	\$ 7,207	\$ 53,525
Field House	050	11,316	\$ 1,618,188	\$ 235,655	\$ 3,236	\$ 20,550
Burnet Middle School	060	167,163	\$ 23,904,309	\$ 1,605,836	\$ 47,809	\$ 80,239
Hannah Caldwell	083	87,000	\$ 12,441,000	\$ 1,050,521	\$ 24,882	\$ 90,185
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<b>District Total</b>		1,145,275	\$ 163,774,325	\$ 12,630,619		
<b>Min. Required amount for FY</b>	<b>17-18</b>				\$ 327,549	
<b>Anticipated Budget amount for FY</b>	<b>17-18</b>					\$ 839,935

Prepared by:	Max. Maintenance Reserve Amount (4% of column D)	\$ 6,550,973
District School Business Administrator	Current District Maintenance Reserve Amount	\$ 450,000
<i>Print</i>	Gregory Brennan	Date 10/18/2016
<i>Sign</i>		

Detailed Actual Expenditures by Year by Building Worksheet											5290												
District Name	Type of Union	Actual Expenditure by Building										Actual Expenditures	Target	Prior Years Actual & Current Year Budgeted									
A	B	C	D	E	F	G	H	I	J	K	L	M	N	N	N	N	N	N	N	O			
			Prompted Actual	Prompted Actual	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures			
			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	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18			
Beale Hill	080		\$ 54,506	\$ 58,617	\$ 30,770	\$ 20,480	\$ 19,558	\$ 41,880	\$ 43,815	\$ 34,819	\$ 41,880	\$ 35,514	\$ 24,997	\$ 33,896	\$ 72,190	\$ 23,652	\$ 73,357	\$ 40,104	\$ 41,999	\$ 41,999	\$ 693,302		
Connecticut Farms	090		\$ 57,740	\$ 54,852	\$ 19,062	\$ 42,641	\$ 24,129	\$ 29,644	\$ 21,883	\$ 14,780	\$ 29,644	\$ 21,249	\$ 15,249	\$ 19,253	\$ 40,746	\$ 49,271	\$ 24,973	\$ 39,357	\$ 40,900	\$ 40,900	\$ 555,566		
Framklin	100		\$ 58,635	\$ 55,702	\$ 69,993	\$ 32,905	\$ 27,377	\$ 29,586	\$ 47,985	\$ 44,912	\$ 34,195	\$ 43,768	\$ 59,196	\$ 36,941	\$ 83,868	\$ 35,652	\$ 28,093	\$ 39,863	\$ 52,600	\$ 52,600	\$ 745,448		
Jefferson/Central Five	085		\$ 68,940	\$ 64,423	\$ 69,179	\$ 15,716	\$ 33,951	\$ 25,703	\$ 19,977	\$ 23,447	\$ 12,372	\$ 31,635	\$ 24,726	\$ 10,128	\$ 8,167	\$ 21,314	\$ 31,168	\$ 29,076	\$ 48,500	\$ 48,500	\$ 469,602		
Hamilton	110		\$ 35,528	\$ 33,451	\$ 46,620	\$ 20,707	\$ 19,294	\$ 16,441	\$ 22,144	\$ 17,534	\$ 14,408	\$ 20,925	\$ 21,803	\$ 7,136	\$ 23,208	\$ 29,872	\$ 24,486	\$ 24,400	\$ 40,054	\$ 40,054	\$ 397,806		
Livingston	130		\$ 48,600	\$ 46,169	\$ 59,238	\$ 31,405	\$ 32,639	\$ 30,290	\$ 30,763	\$ 16,110	\$ 48,818	\$ 25,691	\$ 37,799	\$ 16,175	\$ 30,773	\$ 58,572	\$ 75,977	\$ 31,437	\$ 18,623	\$ 44,260	\$ 44,260	\$ 711,329	
Washington	140		\$ 64,615	\$ 61,183	\$ 69,734	\$ 33,597	\$ 33,597	\$ 26,537	\$ 21,190	\$ 30,113	\$ 42,185	\$ 15,821	\$ 16,175	\$ 26,808	\$ 21,527	\$ 36,370	\$ 42,969	\$ 53,611	\$ 47,532	\$ 67,310	\$ 67,310	\$ 643,948	
Kawanseth Middle School	070		\$ 105,202	\$ 93,023	\$ 317,490	\$ 43,655	\$ 46,252	\$ 41,461	\$ 47,034	\$ 140,720	\$ 179,025	\$ 210,603	\$ 133,606	\$ 80,540	\$ 122,524	\$ 287,404	\$ 36,570	\$ 45,830	\$ 95,388	\$ 193,448	\$ 193,448	\$ 902,999	
Union High School	050		\$ 358,161	\$ 317,490	\$ 308,715	\$ 150,004	\$ 153,619	\$ 84,055	\$ 181,262	\$ 140,720	\$ 179,025	\$ 210,603	\$ 133,606	\$ 80,540	\$ 122,524	\$ 287,404	\$ 36,570	\$ 45,830	\$ 95,388	\$ 193,448	\$ 193,448	\$ 3,454,485	
Administration Building	080		\$ 25,200	\$ 23,940	\$ 85,102	\$ 95,791	\$ 96,728	\$ 80,077	\$ 82,448	\$ 61,885	\$ 161,408	\$ 161,408	\$ 39,135	\$ 20,166	\$ 8,782	\$ 27,126	\$ 79,726	\$ 102,493	\$ 16,453	\$ 20,550	\$ 20,550	\$ 2,935,655	
Field House	050		\$ 11,316	\$ 4,845	\$ 9,670	\$ 7,506	\$ 7,076	\$ 5,833	\$ 8,226	\$ 12,418	\$ 14,773	\$ 6,578	\$ 5,293	\$ 5,293	\$ 11,253	\$ 11,253	\$ 5,631	\$ 66,042	\$ 66,042	\$ 80,239	\$ 80,239	\$ 1,605,836	
Burnet Middle School	060		\$ 167,163	\$ 158,803	\$ 179,668	\$ 67,467	\$ 78,901	\$ 59,317	\$ 72,876	\$ 64,798	\$ 110,041	\$ 89,667	\$ 52,630	\$ 42,978	\$ 76,280	\$ 179,039	\$ 129,332	\$ 45,042	\$ 105,698	\$ 80,239	\$ 80,239	\$ 1,605,836	
Hannah Caldwell	083		\$ 87,000	\$ 82,649	\$ 100,431	\$ 45,277	\$ 35,427	\$ 56,065	\$ 61,434	\$ 56,067	\$ 43,875	\$ 47,380	\$ 31,745	\$ 37,645	\$ 86,764	\$ 65,620	\$ 76,683	\$ 76,152	\$ 90,185	\$ 90,185	\$ 1,030,321		
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District Total			\$ 1,145,275	\$ 1,122,344	\$ 575,932	\$ 679,189	\$ 491,657	\$ 600,082	\$ 575,796	\$ 641,359	\$ 816,619	\$ 494,126	\$ 378,210	\$ 526,958	\$ 1,612,336	\$ 1,216,476	\$ 778,574	\$ 764,880	\$ 839,935	\$ 839,935	\$ 839,935	\$ 14,630,419	