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	10/15/2019	**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 20-21**	**Anticipated Budget for FY 20-21**
Battle Hill	080	57,375	$ 8,204,625	$ 527,678	$ 16,409	$ 33,782
Connecticut Farms	090	57,740	$ 8,256,820	$ 455,872	$ 16,514	$ 39,116
Franklin	100	58,635	$ 8,384,805	$ 635,088	$ 16,770	$ 45,500
Jefferson/Central Five	085	68,940	$ 9,858,420	$ 385,162	$ 19,717	$ 61,155
Hamilton	110	35,328	$ 5,051,904	$ 378,651	$ 10,104	$ 30,604
Livingston	130	48,600	$ 6,949,800	$ 641,636	$ 13,900	$ 54,260
Washington	140	64,615	$ 9,239,945	$ 578,621	$ 18,480	$ 62,310
Kawameeh Middle School	070	105,202	$ 15,043,886	$ 704,177	$ 30,088	$ 59,685
Union High School	050	358,161	$ 51,217,023	$ 2,806,217	$ 102,434	$ 183,431
Administration Building	050	25,200	$ 3,603,600	$ 706,766	$ 7,207	$ 40,525
Field House	050	11,316	$ 1,618,188	$ 245,988	$ 3,236	$ 14,213
Burnet Middle School	060	167,163	$ 23,904,309	$ 1,199,242	$ 47,809	$ 64,063
Hannah Caldwell	083	87,000	$ 12,441,000	$ 923,060	$ 24,882	$ 98,285
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District Total		1,145,275	$ 163,774,325	$ 10,188,156		
Min. Required amount for FY 20-21					$ 327,549	
Anticipated Budget amount for FY 20-21						$ 786,929

Max. Maintenance Reserve Amount (4% of column D)	$ 6,550,973
Current District Maintenance Reserve Amount	$ 450,000

Prepared by:

District School Business Administrator *Print* Manuel E. Vieira **Date** 10/15/2019

Sign Manuel E. Vieira

District Name: Twp of Union

District Number: 5290

Detailed Actual Expenditures by Year by Building Worksheet

A	B	C	M	N	N	N									O
			Actual Expenditures	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 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	FY 18-19	FY 19-20	FY 20-21	Prior Years Actual & Current Year Budgeted
			Actual Expenditure by Building												
Battle Hill	080	57,375	$ 35,514	$ 24,997	$ 33,896	$ 72,190	$ 25,652	$ 73,357	$ 40,104	$ 30,734	$ 22,809	$ 24,162	$ 33,782	$ 33,782	$ 527,678
Connecticut Farms	090	57,740	$ 21,249	$ 15,249	$ 19,253	$ 40,746	$ 49,271	$ 24,923	$ 39,367	$ 43,952	$ 27,543	$ 52,263	$ 39,116	$ 39,116	$ 455,872
Franklin	100	58,635	$ 43,768	$ 59,196	$ 36,941	$ 83,868	$ 35,652	$ 28,093	$ 39,365	$ 52,318	$ 49,654	$ 36,126	$ 45,500	$ 45,500	$ 635,088
Jefferson/Central Five	085	68,940	$ 24,726	$ 10,128	$ 8,167	$ -	$ 21,314	$ 31,168	$ 29,676	$ 30,623	$ 28,400	$ 34,643	$ 61,155	$ 61,155	$ 385,162
Hamilton	110	35,328	$ 21,803	$ 7,136	$ 23,208	$ 15,733	$ 29,872	$ 24,466	$ 24,200	$ 35,103	$ 31,713	$ 68,876	$ 30,604	$ 30,604	$ 378,651
Livingston	130	48,600	$ 25,691	$ 37,799	$ 91,485	$ 58,572	$ 75,977	$ 31,437	$ 18,623	$ 58,510	$ 30,708	$ 39,386	$ 54,260	$ 54,260	$ 641,636
Washington	140	64,615	$ 15,821	$ 16,175	$ 30,773	$ 36,330	$ 42,969	$ 53,611	$ 47,952	$ 66,072	$ 32,987	$ 36,116	$ 62,310	$ 62,310	$ 578,621
Kawameeh Middle School	070	105,202	$ 26,265	$ 26,808	$ 21,527	$ 103,561	$ 36,570	$ 45,850	$ 95,588	$ 48,634	$ 43,176	$ 57,735	$ 59,685	$ 59,685	$ 704,177
Union High School	050	358,161	$ 133,606	$ 80,540	$ 122,524	$ 287,404	$ 513,270	$ 232,820	$ 165,450	$ 172,422	$ 162,364	$ 179,297	$ 183,431	$ 183,431	$ 2,806,217
Administration Building	050	25,200	$ 39,135	$ 20,166	$ 8,782	$ 27,126	$ 79,726	$ 105,493	$ 16,453	$ 54,467	$ 17,411	$ 33,664	$ 40,525	$ 40,525	$ 706,766
Field House	050	11,316	$ 6,538	$ 5,293	$ 16,477	$ 20,943	$ 11,253	$ 5,631	$ 66,042	$ 12,525	$ 37,046	$ 8,623	$ 14,213	$ 14,213	$ 245,988
Burnet Middle School	060	167,163	$ 52,630	$ 42,978	$ 76,280	$ 179,099	$ 129,332	$ 45,042	$ 105,698	$ 78,879	$ 72,094	$ 69,376	$ 64,063	$ 64,063	$ 1,199,242
Hannah Caldwell	083	87,000	$ 47,380	$ 31,745	$ 37,645	$ 86,764	$ 65,620	$ 76,683	$ 76,162	$ 71,422	$ 74,896	$ 58,231	$ 98,285	$ 98,285	$ 923,060
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District Total		1,145,275	$ 494,126	$ 378,210	$ 526,958	$ 1,012,336	$ 1,116,476	$ 778,574	$ 764,680	$ 755,661	$ 630,801	$ 698,498	$ 786,929	$ 786,929	$ 10,188,156