



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	Yolanda Koon
District Number	5290	District contact phone	(908) 851-6411
Filing Date	10/5/2022	District contact e-mail	ykoon@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		G Anticipated Budget for FY	
					23-24		23-24	
Battle Hill	080	57,375	\$ 8,204,625	\$ 330,440	\$ 16,409	\$ 34,438		
Connecticut Farms	090	57,740	\$ 8,256,820	\$ 400,676	\$ 16,514	\$ 40,957		
Franklin	100	58,635	\$ 8,384,805	\$ 389,973	\$ 16,770	\$ 48,645		
Jefferson/Central Five	085	68,940	\$ 9,858,420	\$ 391,350	\$ 19,717	\$ 62,472		
Hamilton	110	35,328	\$ 5,051,904	\$ 305,519	\$ 10,104	\$ 29,055		
Livingston	130	48,600	\$ 6,949,800	\$ 400,434	\$ 13,900	\$ 62,944		
Washington	140	64,615	\$ 9,239,945	\$ 488,608	\$ 18,480	\$ 58,846		
Kawamech Middle School	070	105,202	\$ 15,043,886	\$ 568,601	\$ 30,088	\$ 62,677		
Union High School	050	358,161	\$ 51,217,023	\$ 1,776,605	\$ 102,434	\$ 214,593		
Administration Building	050	25,200	\$ 3,603,600	\$ 682,154	\$ 7,207	\$ 143,022		
Field House	050	11,316	\$ 1,618,188	\$ 182,096	\$ 3,236	\$ 10,799		
Burnet Middle School	060	167,163	\$ 23,904,309	\$ 961,919	\$ 47,809	\$ 159,276		
Hannah Caldwell	083	87,000	\$ 12,441,000	\$ 771,793	\$ 24,882	\$ 93,637		
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District Total		1,145,275	\$ 163,774,325	\$ 7,650,168				
Min. Required amount for FY	23-24				\$ 327,549			
Anticipated Budget amount for FY	23-24					\$ 1,021,361		

Max. Maintenance Reserve Amount (4% of column D)	\$ 6,550,973
Current District Maintenance Reserve Amount	\$ 950,000

Prepared by:
District School Business Administrator

Print Yolanda Koon, SBA
Sign Yolanda Koon

Date 10/5/2022

District Name	Typ of Union			Actual Expenditure by Building															District Number
	A	B	C	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Budget	Target	O			
A. School Facility Name	School Number	Gross Building Area (CSF)																Prior Years Actual & Current Year Budgeted	
Battle Hill	080	57,375	\$ 73,557	\$ 40,104	\$ 30,734	\$ 22,809	\$ 24,162	\$ 18,886	\$ 20,758	\$ 31,594	\$ 33,598	\$ 34,438	\$ 330,440						
Connecticut Farms	090	57,740	\$ 24,923	\$ 39,367	\$ 43,952	\$ 27,543	\$ 52,263	\$ 34,044	\$ 40,424	\$ 57,245	\$ 39,958	\$ 40,957	\$ 400,676						
Franklin	100	58,633	\$ 28,093	\$ 39,365	\$ 52,318	\$ 49,654	\$ 36,126	\$ 27,007	\$ 26,648	\$ 34,658	\$ 47,459	\$ 48,645	\$ 389,973						
Jefferson/Central Five	085	68,940	\$ 31,168	\$ 29,676	\$ 30,623	\$ 28,400	\$ 34,643	\$ 34,829	\$ 32,768	\$ 45,823	\$ 60,948	\$ 62,472	\$ 391,350						
Hamilton	110	35,328	\$ 24,466	\$ 24,200	\$ 35,103	\$ 31,713	\$ 68,876	\$ 30,066	\$ 11,998	\$ 21,696	\$ 28,346	\$ 29,055	\$ 305,519						
Livingston	130	48,600	\$ 31,437	\$ 18,623	\$ 58,510	\$ 30,708	\$ 39,386	\$ 33,447	\$ 31,052	\$ 32,917	\$ 61,409	\$ 62,944	\$ 400,434						
Washington	140	64,615	\$ 53,611	\$ 47,952	\$ 66,072	\$ 32,987	\$ 36,116	\$ 44,178	\$ 55,017	\$ 36,417	\$ 55,585	\$ 62,677	\$ 488,608						
Kavanaugh Middle School	070	105,202	\$ 45,850	\$ 95,588	\$ 48,634	\$ 43,176	\$ 57,735	\$ 40,843	\$ 57,366	\$ 55,585	\$ 61,148	\$ 62,677	\$ 568,601						
Union High School	050	358,161	\$ 232,820	\$ 165,450	\$ 172,422	\$ 162,364	\$ 179,297	\$ 164,973	\$ 143,382	\$ 131,945	\$ 209,359	\$ 214,593	\$ 1,776,605						
Administration Building	050	25,200	\$ 105,493	\$ 16,453	\$ 54,467	\$ 17,411	\$ 33,664	\$ 30,510	\$ 33,540	\$ 108,060	\$ 139,534	\$ 143,022	\$ 682,154						
Field House	050	11,316	\$ 5,631	\$ 66,042	\$ 12,525	\$ 37,046	\$ 8,623	\$ 4,252	\$ 8,536	\$ 18,106	\$ 10,536	\$ 10,799	\$ 182,096						
Burnet Middle School	060	167,163	\$ 45,042	\$ 105,698	\$ 78,879	\$ 72,094	\$ 69,376	\$ 90,559	\$ 100,618	\$ 84,987	\$ 135,391	\$ 139,276	\$ 961,919						
Hannah Caldwell	083	87,000	\$ 76,683	\$ 76,162	\$ 71,422	\$ 74,896	\$ 58,231	\$ 79,924	\$ 49,276	\$ 100,210	\$ 91,353	\$ 93,637	\$ 771,793						
District Total		1,145,275	\$ 778,574	\$ 764,680	\$ 755,661	\$ 630,801	\$ 698,498	\$ 633,519	\$ 611,381	\$ 759,243	\$ 996,450	\$ 1,021,361	\$ 7,650,168						

x

The Twp of Union School District

County 39 / LEA State Code 5290
Comprehensive Maintenance Plan
Report

Actual FY 22-- Current Budgeted FY 23-- Planned FY--24

School Name	21-22 Actual	22-23 Current	23-24 Planned
You are only required to list schools that are eligible for future aid.	Amts. In this column come from your audit and are actual or simply based upon a square foot allocation.	Amts. in this column are budgeted in function 261-Total of all objects for each facility. This column will be reviewed by your auditor at year's end for compliance.	Amts. In this column are what you plan to budget next year. This column should equal or exceed the required maintenance calculation from M-1. Unless you can support less!
Battle Hill	\$31,594	\$33,598	\$34,438
	Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and Inspection of all sys.	Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and Inspection of all sys.	Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and Inspection of all sys.
Connecticut Farms	\$57,245	\$39,958	\$40,957
	Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and Inspection of all sys.	Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and Inspection of all sys.	Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and Inspection of all sys.
Franklin	\$34,658	\$47,459	\$48,645
	Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and Inspection of all sys.	Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and Inspection of all sys.	Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and Inspection of all sys.
Jefferson/C5	\$45,823	\$60,948	\$62,472
	Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and Inspection of all sys.	Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and Inspection of all sys.	Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and Inspection of all sys.

