



**Annual Maintenance
Budget Amount Worksheet**
Per N.J.A.C. 6A:26-20.8

County Union
District Name Twp of Union BOE
District Number 5290
Filing Date 10/1/2023

Current Area Cost Allowance per SF \$ 143.00
District contact name Mrs. Yolanda Koon
District contact phone 908-377-3883
District contact e-mail vkoon@twpunionschools.org

A	B	C	D	E	F	G
School Facility Name	School Number	Gross Building Area (GSF)	Building Replacement Value	Prior 10 Years' Actual + Current Year's Budgeted Expenditures (Pulls from Detailed Sheet)	Min. Annual Target Expenditure for FY (Col. D x 2%) <u>24-25</u>	Anticipated Budget for FY (From CMP) <u>24-25</u>
Battle Hill	080	57,375	\$ 8,204,625	\$ 368,048	\$ 164,092.50	\$ 37,165.70
Connecticut Farms	090	57,740	\$ 8,256,820	\$ 416,376	\$ 165,136.40	\$ 43,027.60
Franklin	100	58,635	\$ 8,384,805	\$ 399,751	\$ 167,696.10	\$ 39,050.00
Jefferson/Central Five	085	68,940	\$ 9,858,420	\$ 407,604	\$ 197,168.40	\$ 63,349.00
Hamilton	110	35,328	\$ 5,051,904	\$ 386,003	\$ 101,038.08	\$ 33,334.40
Livingston	130	48,600	\$ 6,949,800	\$ 454,235	\$ 138,996.00	\$ 56,595.00
Washington	140	64,615	\$ 9,239,945	\$ 542,241	\$ 184,798.90	\$ 60,610.00
Kawameeh Middle School	070	105,202	\$ 15,043,886	\$ 582,857	\$ 300,877.72	\$ 65,653.50
Union High School	050	358,161	\$ 51,217,023	\$ 2,355,382	\$ 1,024,340.46	\$ 262,274.10
Administration Building	050	25,200	\$ 3,603,600	\$ 583,168	\$ 72,072.00	\$ 71,535.20
Field House	050	11,316	\$ 1,618,188	\$ 183,797	\$ 32,363.76	\$ 15,634.30
Burnet Middle School	060	167,163	\$ 23,904,309	\$ 930,799	\$ 478,086.18	\$ 92,337.30
Hannah Caldwell	083	87,000	\$ 12,441,000	\$ 809,611	\$ 248,820.00	\$ 97,113.50
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District Total		1,145,275	\$ 163,774,325	\$ 8,419,873		
Min. Required amount for FY	24-25				\$ 3,275,487	
Anticipated Budget amount for FY	24-25					\$ 937,680

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

Prepared by: _____
District School Business Administrator
Print Mrs. Yolanda Koon Date 10/5/2023
Sign Yolanda Koon

Detailed Actual Expenditures by Year by Building Worksheet										District Number: 5290				
District Number										District Number				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	Total
A. School Facility Name	School Number	Gross Building Area (GSF)	FY 13-14	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	10 years + Budgeted Amt.
		Year/fs:	1	2	3	4	5	6	7	8	9	10		Total
Battle Hill	080	57,375	\$ 42,756	\$ 73,357	\$ 40,104	\$ 30,734	\$ 22,809	\$ 24,162	\$ 18,886	\$ 20,758	\$ 33,782	\$ 26,913	\$ 33,787	\$ 368,048
Connecticut Farms	090	57,740	49,271	24,923	39,367	43,952	27,543	52,263	34,044	40,424	39,116	26,357	39,116	\$ 416,376
Franklin	100	58,635	36,079	28,093	39,365	52,318	49,654	36,126	27,007	26,648	45,500	23,461	35,500	\$ 399,751
Jefferson/Central Five	085	68,940	22,521	31,168	29,676	30,623	28,400	34,643	34,829	32,768	61,155	44,231	57,590	\$ 407,604
Hamilton	110	35,328	29,872	24,466	24,200	35,103	31,713	68,876	30,066	11,998	30,604	68,801	30,304	\$ 386,003
Livingston	130	48,600	75,977	31,437	18,623	58,510	30,708	39,386	33,447	31,052	54,260	29,385	51,450	\$ 454,235
Washington	140	64,615	57,467	53,611	47,952	66,072	32,987	36,116	44,178	55,017	52,310	41,431	55,100	\$ 542,241
Kawameeh Middle School	070	105,202	36,570	45,850	95,588	48,634	43,176	57,735	40,843	57,366	59,685	37,726	59,685	\$ 582,857
Union High School	050	358,161	534,791	232,820	165,450	172,422	162,364	179,297	164,973	143,382	183,431	178,021	238,431	\$ 2,355,382
Administration Building	050	25,200	151,682	105,493	16,453	54,467	17,411	33,664	30,510	33,540	40,525	34,391	65,032	\$ 583,168
Field House	050	11,316	11,253	5,631	66,042	12,525	37,046	8,623	4,252	8,536	14,213	1,464	14,213	\$ 183,797
Burnet Middle School	060	167,163	132,047	45,042	105,698	78,879	72,094	69,376	90,559	100,618	84,063	68,481	83,943	\$ 930,799
Hannah Caldwell	083	87,000	65,620	76,683	76,162	71,422	74,896	58,231	79,924	49,276	88,285	80,827	88,285	\$ 809,611
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District Total		1,145,275	\$ 1,245,906	\$ 778,574	\$ 764,680	\$ 755,661	\$ 630,801	\$ 698,498	\$ 633,519	\$ 611,381	\$ 786,929	\$ 661,489	\$ 852,436	\$ 8,419,873

Cross-Check
Difference (Must Equal Zero)

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\$ 8,419,873.15