

Facilities
Non Salary Account Budget Detail

4210 40 4 4		Requested Amount	Recommended Amount	Priority	Priority
Snow Removal		\$77,000	\$77,000		Code
Budget Item	Requested	Recommended	Description		
Contracted Snow removal	\$77,000	\$77,000	3% increase from last year need to bid plowing for next year anticipate a small increase.	4	S

4220 40 4 4		Requested Amount	Recommended Amount	Priority	Priority
Rubbish Removal/Septic		\$100,200	\$100,200		Code
Budget Item	Requested	Recommended	Description		
Waste management	\$71,500	\$71,500	Contracted rubbish and recycling removal	4	DG
Septic pumping	\$8,700	\$8,700		4	DG
Acid waste tanks	\$17,000	\$17,000		4	DG
Open top dumpsters	\$3,000	\$3,000		3	DG

4230 40 4 4		Requested Amount	Recommended Amount	Priority	Priority
Vehicle Expenses		\$26,500	\$18,000		Code
Budget Item	Requested	Recommended	Description		
Fuel for district vehicles	\$11,000.00	\$11,000.00		4	DG
Repairs for district vehicles	\$7,000.00	\$7,000.00		4	DG
Used mini van for district mail	\$8,500.00	\$0.00	Current van has almost 200,000 miles	3	DG

4220 41 4 4		Requested Amount	Recommended Amount	Priority	Priority
General Repairs		\$270,500	\$270,500		Code
Budget Item	Requested	Recommended	Description		
Gym floor maintenance	\$24,000	\$24,000	Six gym floors at about \$4000 each	3	DG
Contracted electrical work	\$30,000	\$30,000	Hired subcontractors, lighting, pumps, motors, and genera	4	DG
Boiler cleaning	\$35,000	\$35,000	District wide boiler cleaning	3	CE
Plumbing contracted work	\$40,000	\$40,000	Hired subcontractors, valves, boiler repairs, piping	4	DG
Building envelope maintenance	\$40,000	\$40,000	Windows, roof inspections, roof repairs, door maintenance	4	CE
Drain sewer line cleaning	\$5,000	\$5,000	Grease traps, plugged lines, and sewer back-ups	4	DG
Data and communication work	\$8,000	\$8,000	Add lines, contracted repairs, security cameras	4	DG
HVAC work	\$50,000	\$50,000	Energy mgt contracts, repairs to HVAC equipment, replace	4	DG
Outside maintenance	\$38,500	\$38,500	Fencing, driveway repairs, line painting, tree trimming, pla	3	DG

4100 50 4 4		Requested Amount	Recommended Amount	Priority	Priority
Custodial Supplies		\$86,500	\$86,500		Code
Budget Item	Requested	Recommended	Description		
Paper products	\$27,500	\$27,500	Towels, tissue, toilet paper	4	DG
Chemicals	\$26,000	\$26,000	Wax, cleaning chemicals	4	DG
Cleaning supplies	\$18,000	\$18,000	Mops, trash bags, latex gloves, brooms, buffing pads,	4	DG
Custodial equipment and repair	\$15,000	\$15,000	(2)Auto scrubber and burnisher, reconditioning, service	3	DG

4210 50 4 4		Requested Amount	Recommended Amount	Priority	Priority
Grounds Supplies		\$58,000	\$58,000		Code
Budget Item	Requested	Recommended	Description		

Mower Lease	\$11,000	\$11,000	Lease payment for HS mower	4	DG
Turf Maintenance	\$20,000	\$20,000	Fertilizer, seeding, general field maintenance	4	DG
Field Paint	\$6,000	\$6,000	Field paint	4	DG
Sprinkler Maintenance	\$3,500	\$3,500	spring and fall contracted maintenance	4	DG
Mower Maintenance	\$2,500	\$2,500	Parts and repairs, new blades for district mowers	4	DG
Ball field maintenance	\$15,000	\$15,000	6 fields at about \$2500 each	3	DG

4220 50 4 4		Requested Amount	Recommended Amount	Priority	Priority
Building Supplies		\$92,500	\$92,500		Code
Budget Item	Requested	Recommended	Description		
In house repair parts	\$30,000	\$30,000	Parts, hardware, specialty tools, equipment rental	4	DG
Pumps and motors	\$10,000	\$10,000	Motor and pump replacement and rebuilding	4	DG
Lighting supplies	\$12,500	\$12,500	Lamps and ballasts	4	DG
Electrical supplies	\$20,000	\$20,000	Wire, conduit, switches, outlets, supplies	4	DG
Plumbing supplies	\$20,000	\$20,000	Pipe, valves, burner supplies, fixtures	4	DG

4110 51 4 4		Requested Amount	Recommended Amount	Priority	Priority
Uniform Allowance		\$7,000	\$7,000		Code
Budget Item	Requested	Recommended	Description		
Uniform Allowance	\$7,000	\$7,000	Per contract	4	L

4120 51 4 4		Requested Amount	Recommended Amount	Priority	Priority
Heating Fuel		\$497,000	\$497,000		Code
Budget Item	Requested	Recommended	Description		
Fuel	\$442,000	\$442,000	170000 gallons @ \$2.60	4	DG
Natural Gas	\$55,000	\$55,000	Center school heating	4	DG

4130 52 4 4		Requested Amount	Recommended Amount	Priority	Priority
Electricity		\$675,000	\$675,000		Code
Budget Item	Requested	Recommended	Description		
District electricity	\$675,000	\$675,000	4.5 Million KWH @ .15 cents/KWH	4	DG

4130 53 4 4		Requested Amount	Recommended Amount	Priority	Priority
Propane Gas		\$2,500	\$2,500		Code
Budget Item	Requested	Recommended	Description		
Propane Gas	\$2,500	\$2,500	Fuel for kitchens and science labs	4	DG

4220 60 4 4		Requested Amount	Recommended Amount	Priority	Priority
Scheduled Maintenance Projects		\$123,200	\$114,200		Code
Budget Item	Requested	Recommended	Description		
Central Offices	\$0	\$0	See FY 10 Scheduled maint. Projects sheet		
NRHS	\$96,500	\$96,500		4	DG,L
Sawyer/Emerson	\$9,000	\$0		3	DG
Luther Burbank	\$0	\$0			
Hale	\$5,000	\$5,000		3	DG
Mary Rowlandson	\$5,000	\$5,000		3	DG
Pompo	\$2,200	\$2,200		3	DG
Center	\$5,500	\$5,500		3	DG

4220 61 4 4		Requested Amount	Recommended Amount	Priority	Priority
Inspections and DEP Compliance		\$147,400	\$134,900		Code
Budget Item	Requested	Recommended	Description		
Water and Sewer Treatment	\$88,500	\$76,000	High school and Sawyer wastewater treatment and public water supply operations for six schools	4	DG,L
W/S equipment maintenance	\$6,000	\$6,000	Maintenance to wastewater plant at Nashoba	3	DG
Elevator maintenance and repair	\$16,400	\$16,400	Monthly inspection and maintenance contracts	4	DG
Fire and Security	\$20,000	\$20,000	Bi-annual testing, maintenance, service calls	4	DG
Sprinkler testing	\$5,000	\$5,000	Contracted testing in three schools	4	DG
Fire Protection	\$4,000	\$4,000	Extinguisher service and supply contract	4	DG
DEP and other fees	\$7,500	\$7,500	Water and sewer permitting and fees	4	DG

