

Gym Floors	\$16,000	\$20,000	\$20,000	Refinishing of 6 gym floors plus new building cafe and gym	2	DG
Electrical Contractors/Generators	\$30,000	\$30,000	\$30,000	Larger electrical projects, generator maintenance	3	DG
Boiler maintenance and cleaning	\$14,000	\$20,000	\$20,000	Yearly boiler cleaning	2	CE
Plumbing Contractors	\$40,000	\$35,000	\$35,000	Plumbing repairs, valves, pumps, boiler repairs	3	DG
Door/window/roof	\$35,000	\$25,000	\$25,000	Windows, roof inspections, roof repairs, door maintenance	3	DG
Material/small repairs	\$30,000	\$25,000	\$25,000	Hardware, electrical, plumbing, equipment rental	3	DG
Security and clock maintenance	\$4,400	\$15,000	\$15,000	Repair and maintenance for aging camera system	2	DG,S
HVAC and Contracted services	\$20,000	\$40,000	\$30,000	Building management systems, HVAC contracted services, parts, increase for new Center Building	3	DG
Landscaping	\$35,000	\$30,000	\$25,000	Driveway repairs, line painting, tree trimming, playgrounds	2	DG,S

4100 50 4 4		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Custodial Supplies		\$80,000	\$122,000	\$117,000		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
Paper	\$25,000	\$30,000	\$30,000	Paper Towels, Toilet tissue, facial tissue	3	S,DG
Chemicals	\$38,000	\$50,000	\$50,000	Custodial chemicals and supplies	3	S,DG
Wax	\$15,000	\$25,000	\$25,000	Floor finishing products	2	DG
Equipment repairs	\$2,000	\$2,000	\$2,000	Equipment repairs, Batteries for floor machines	3	CE
New Equipment	\$0	\$15,000	\$10,000	New ride on scrubber and buffer	2	CE

4210 50 4 4		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Grounds Supplies		\$66,500	\$59,500	\$59,500		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
Turf Maintenance	\$35,000	\$35,000	\$35,000	District athletic field maintenance	3	S,DG
Field Paint	\$7,500	\$7,500	\$7,500	Line paint	3	DG
Sprinkler Maintenance	\$3,500	\$3,500	\$3,500	Repairs, and winterization of sprinklers	3	DG
Mower Maintenance	\$2,500	\$4,500	\$4,500	Mower repairs	3	DG
Mower Lease payments	\$11,000	\$2,000	\$2,000	Toro mower payment ending 8-12	3	DG
Ball Field maintenance	\$7,000	\$7,000	\$7,000	Clay and baseline maintenance for all baseball and softball fields	2	DG

4220 50 4 4		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Building Supplies		\$92,500	\$92,500	\$92,500		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
In house repair parts	\$30,000	\$30,000	\$30,000	Parts, hardware, tools, equipment rental	3	CE
Pumps and motors	\$10,000	\$10,000	\$10,000	Motor and pump replacement and rebuilding	3	CE
Lighting supplies	\$12,500	\$12,500	\$12,500	Lamps and ballasts	3	CE
Electrical supplies	\$20,000	\$20,000	\$20,000	Wire, conduit, switches, outlets, supplies	3	CE

Plumbing supplies	\$20,000	\$20,000	\$20,000	Pipe, valves, burner supplies, fixtures	3	CE

4110 51 4 4		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Uniform Allowance		\$6,400	\$6,400	\$6,400		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
Custodial Uniforms	\$6,400	\$6,400	\$6,400	Uniform allowance per contract	4	L

4120 51 4 4		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Heating Fuel		\$451,886	\$474,615	\$474,615		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
District Fuel purchase	\$374,000	\$376,740	\$376,740	126,000 gallons at \$2.99	4	DG,S
Natural Gas	\$65,386	\$67,875	\$67,875	NG cost for Center and Hale	4	DG,S
Natural Gas	\$12,500	\$30,000	\$30,000	Additional fuel costs for Center Addition	4	DG,S

4130 52 4 4		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Electricity		\$600,075	\$602,000	\$575,925		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
District Electricity	\$580,500	\$560,000	\$533,925	4000000 KWH at 14 cents per KWH	4	DG,S
Center Addition	\$19,575	\$42,000	\$42,000	300,000 KWH at 14 cents per KWH	4	DG,S

4130 53 4 4		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Propane Gas		\$4,000	\$3,000	\$3,000		Code

Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
Propane Gas	\$4,000	\$3,000	\$3,000	Propane for Labs	3	DG

4220 60 4 4	FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Scheduled Maintenance Projects	\$83,000	\$270,000	\$123,000		Code

Budget Item	FY12 Voted Amount	Requested	Recommended	Description	Priority	Code
Central Offices	\$4,000	\$170,000	\$40,000	1922 section renovations	3	DG
NRHS	\$75,000	\$75,000	\$58,000	Game field, roof repairs, window replacement, building security	4	DG,S
Sawyer/Emerson	\$0	\$12,000	\$12,000	Lock and door repairs, Window repairs, drywall repairs	3	S
Luther Burbank	\$4,000	\$2,500	\$2,500	Front door and front lot cameras	2	S
Hale	\$0	\$6,500	\$6,500	Lower level stair treads	2	DG,S
Mary Rowlandson	\$0	\$4,000	\$4,000	OT/PT room relocation, Kindergarten door thresholds	3	DG
Pompo	\$0					
Center	\$0					

4220 61 4 4	FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Inspections and DEP Compliance	\$152,400	\$205,616	\$205,616		Code

Budget Item	FY12 Voted Amount	Requested	Recommended	Description	Priority	Code
Water and Sewer Treatment	\$93,500	\$137,116	\$137,116	Contracted certified operators (increase for Center)	4	L
W/S equipment maintenance	\$6,000	\$0	\$0	Treatment plant maintenance and repairs	2	DG
Elevator maintenance and repair	\$16,400	\$15,000	\$15,000	Elevator service and maintenance	4	L,S
Alarm and extinguisher testing	\$24,000	\$40,000	\$40,000	Fire alarm\extinguisher testing and compliance	4	L,S
Sprinkler testing	\$5,000	\$6,000	\$6,000	Per code	4	L,S
DEP and other fees	\$7,500	\$7,500	\$7,500	MA DEP compliance	4	L,S