SCHOOL COMMITTEE - S01	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	memberships, printing	\$ 3,950
Staff Stipends: Staff working after hours on events/issues	direct expense	\$ 10,400
Supplies: Office supplies	office supplies, paper, postage	\$ 200
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage	conferences, travel	
reimbursement		\$ 8,100
	TOTAL	\$ 22,650
	TOTAL SCHOOL COMMITTEE BUDGET	\$ 22,650
ADMINISTRATION - S02	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
	memberships, printing, marketing (15K), Equity Training & Cultural Competence (80k), Enrollment Planning (25k), Garden Maintenance and Programming (17,950), Anti Racism Training & Curriculum (\$35k), Non Union Wage Study (\$20K), Community Outreach for	
	policy discussions, including community policing (\$25K)	\$ 229,950
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies	office supplies (11K), paper (5.5K), postage (10K)	\$ 26,500
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage	Landa and the state of the stat	
reimbursement	conferences, travel, consulting services	\$ 12,900
D	TOTAL	\$ 269,350
Business and Finance (1410) and Human Resources/Benefits (1420)  Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	1410-audit fee (10K); 1420-advertising (27K), other services including printing, arbitration (8K); Evaluation software, HRIS, Teacher/sub DB (56K), Implementation & Training of HRIS (\$45k)	\$ 144,000
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies	Copier supplies, paper, office supplies	\$ 10,172
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
Legal services and settlements (1430 and 1435)		
Professional Services: Legal services for School Committee. Representation for collective bargaining. Payments		
for legal settlements.	Legal Services (157K), Legal Settlements (75K)	\$ 232,000
	TOTAL	\$ 386,172
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Professional Services: Contracted maintenance services for buildings, i.e., extermination, etc.		
Supplies (4400): Supplies for maintenance and operations.		
Security Systems Professional Services (4225): Connect Ed		
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	maintenance of copiers, postage machines	\$ 7,500

<u></u>			
Networking/Telecommunication Professional Services (4400): Telephone/Networking contracted services.			
Networking/Telecommunications Supplies (4400)			
Technology Maintenance Professional Services (4450)			
Technology Maintenance Supplies (4450): Hardware/peripherals Repair Department supplies			
	TOTAL	\$	7,500
Insurance, Acquisition, and Fixed Assets			
Insurance for Active Employees (5200): Professional Liability, Fiduciary Bond, etc	Liability insurance (\$56.5K); bonding	\$	59,500
Insurance for Retired Employees (5250): Severance, ERI, etc			
Insurance for Non Employees (5260): Student Insurance, Building Insurance, etc.			
Rental/Lease Office Equipment (5300): Copiers/RISO, etc.			
Rental/Lease Buildings (7200): Short Term Leases (less than 3 years)			
Capital Rental/Lease Buildings (7200): Long Term Leases (more than 3 years)			
Equipment Acquisition (7300): First time purchase, over \$5,000 per item			
Capital Technology (7350): Over \$5,000 per technology item			
Equipment Replacement (7400): Replace non-functioning equipment (copier, etc.)			
	TOTAL	\$	59,500
	TOTAL ADMINISTRATION BUDGET	\$	722,522
CURRICULUM - S03	PROPOSED PURCHASE OF GOOD OR SERVICE	DO	LLAR AMOUNT
School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Professional Association memberships for Asst. Supt.	\$	800
Staff Stipends: Staff working after hours on events/issues		\$	-
Supplies: Office supplies			
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage	Travel, conference expenses for Asst. Supt.		
reimbursement	1		
		\$	1,200
	TOTAL		1,200 2,000
Curriculum/School Leadership (2110, 2210, 2220)	TOTAL	, ,	
		\$	2,000
Curriculum/School Leadership (2110, 2210, 2220)  Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	TOTAL	, ,	
Curriculum/School Leadership (2110, 2210, 2220)  Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff work after hours participating in or instructing professional development	TOTAL	\$	2,000
Curriculum/School Leadership (2110, 2210, 2220)  Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff work after hours participating in or instructing professional development Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.	TOTAL  Memberships for administrators; professional journals	\$	2,000
Curriculum/School Leadership (2110, 2210, 2220)  Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff work after hours participating in or instructing professional development	TOTAL  Memberships for administrators; professional journals  SAA Contract set-aside for conference expenses and travel	\$	5,304
Curriculum/School Leadership (2110, 2210, 2220)  Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	TOTAL  Memberships for administrators; professional journals	\$	2,000
Curriculum/School Leadership (2110, 2210, 2220)  Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage	TOTAL  Memberships for administrators; professional journals  SAA Contract set-aside for conference expenses and travel reimbursement	\$	2,000 5,304 10,000
Curriculum/School Leadership (2110, 2210, 2220)  Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in	TOTAL  Memberships for administrators; professional journals  SAA Contract set-aside for conference expenses and travel reimbursement	\$ \$ \$	5,304
Curriculum/School Leadership (2110, 2210, 2220)  Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in	TOTAL  Memberships for administrators; professional journals  SAA Contract set-aside for conference expenses and travel reimbursement  Innovation	\$ \$ \$	2,000 5,304 10,000 10,000
Curriculum/School Leadership (2110, 2210, 2220)  Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.  Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs	TOTAL  Memberships for administrators; professional journals  SAA Contract set-aside for conference expenses and travel reimbursement  Innovation	\$ \$ \$ \$ \$ \$	2,000 5,304 10,000 10,000 25,304
Curriculum/School Leadership (2110, 2210, 2220)  Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.  Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Memberships for administrators; professional journals  SAA Contract set-aside for conference expenses and travel reimbursement  Innovation  TOTAL	\$ \$ \$	2,000 5,304 10,000 10,000
Curriculum/School Leadership (2110, 2210, 2220)  Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.  Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  Staff Stipends: Staff work after hours participating in or instructing professional development	Memberships for administrators; professional journals  SAA Contract set-aside for conference expenses and travel reimbursement  Innovation  TOTAL	\$ \$ \$ \$ \$ \$	2,000 5,304 10,000 10,000 25,304
Curriculum/School Leadership (2110, 2210, 2220)  Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.  Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Memberships for administrators; professional journals  SAA Contract set-aside for conference expenses and travel reimbursement  Innovation  TOTAL	\$ \$ \$ \$ \$ \$	2,000 5,304 10,000 10,000 25,304

	TOTAL	\$	45,000
Instruction			
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Textbook replacement	_	20,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	District-wide instructional materials (\$20K); Consumables for all elementary schools (\$50.5K); curriculum for new classrooms (\$10K)		30,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department		\$	80,500
copiers/RISO, Voc. Ed machines, overhead projectors, etc.		-	
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.			
Instructional Services (2440) contracts for direct instructional services to students	Citizen's School (\$150K), Breakthrough (\$333K), Calculus Project		
Instructional Services (2440) contracts for direct instructional services to students	(\$20k), Beautiful Stuff	\$	523,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.			
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.	Data plan for alternative learning programs (\$6.5K); Distance learning software (\$22K)	\$	28,500
Professional Services: Testing and Assessment (2720) Services and other expenses used for testing and	Student Assessment	Ψ	20,000
assessing students		\$	37,000
	TOTAL	\$	699,000
	TOTAL CURRICULUM BUDGET	\$	771,304
			,
STUDENT SERVICES - S04	PROPOSED PURCHASE OF GOOD OR SERVICE		DOLLAR AMOUNT
School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Participation in professional organizations; City Links, drop out prevention;	\$	45,500
Staff Stipends: Staff working after hours on events/issues			
Supplies: Office supplies	Student Services Office Supplies - Parent/Guardian Guide	\$	2,000
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement			
	TOTAL	- \$	47,500
Professional Development (2358)	TOTAL	- \$	47,500
	TOTAL  Youth Risk Survey; 504 training; 2nd Step, Restorative Justice and Responsive Classroom (\$40k)	\$	47,500 49,000
Professional Development (2358) Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs	Youth Risk Survey; 504 training; 2nd Step, Restorative Justice and		
Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Youth Risk Survey; 504 training; 2nd Step, Restorative Justice and Responsive Classroom (\$40k)  Attend Safety/Health-related conferences	\$	
Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  Supplies: Materials and books used by participants/instructor during professional development.  Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional	Youth Risk Survey; 504 training; 2nd Step, Restorative Justice and Responsive Classroom (\$40k)	\$	49,000
Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  Supplies: Materials and books used by participants/instructor during professional development.  Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training  Attendance and Parent Liaison Services (3100)	Youth Risk Survey; 504 training; 2nd Step, Restorative Justice and Responsive Classroom (\$40k)  Attend Safety/Health-related conferences	\$	49,000
Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  Supplies: Materials and books used by participants/instructor during professional development.  Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training  Attendance and Parent Liaison Services (3100)  Professional Services: Staff memberships, contracted services	Youth Risk Survey; 504 training; 2nd Step, Restorative Justice and Responsive Classroom (\$40k)  Attend Safety/Health-related conferences	\$	49,000
Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  Supplies: Materials and books used by participants/instructor during professional development.  Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training  Attendance and Parent Liaison Services (3100)	Youth Risk Survey; 504 training; 2nd Step, Restorative Justice and Responsive Classroom (\$40k)  Attend Safety/Health-related conferences	\$	49,000
Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  Supplies: Materials and books used by participants/instructor during professional development.  Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training  Attendance and Parent Liaison Services (3100)  Professional Services: Staff memberships, contracted services  Staff Stipends: Staff working after hours on events/issues related to PIC and Attendance Officers, but not	Youth Risk Survey; 504 training; 2nd Step, Restorative Justice and Responsive Classroom (\$40k)  Attend Safety/Health-related conferences	\$	49,000
Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  Supplies: Materials and books used by participants/instructor during professional development.  Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training  Attendance and Parent Liaison Services (3100)  Professional Services: Staff memberships, contracted services  Staff Stipends: Staff working after hours on events/issues related to PIC and Attendance Officers, but not professional development.  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage	Youth Risk Survey; 504 training; 2nd Step, Restorative Justice and Responsive Classroom (\$40k)  Attend Safety/Health-related conferences	\$ \$ \$	49,000

FACILITIES - S06	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
	BUDGET	\$ 553,500
	TOTALTECHNOLOGY DEPARTMENT	\$ 131,676
Supplies required for the repair of computers; printers.	Replacement parts and consumables for Technology hardware  TOTAL	\$ 124,333 \$ 131,676
Services to include maintenance contracts; consultants, other contracted services	Network Consultant, disaster recovery	\$ 7,343
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
	TOTAL	\$ 308,986
Supplies: Classroom Instruction Technology (2451) Supplies: Instructional Software and Licenses (2455) Instructional programs and licenses	accessories; 1:1 mobile device expansion  Student Software upgrades (licenses)	\$ 152,000 \$ 12,236
	New computer refresh, printer supplies, lcd monitors, and general	_
copiers/RISO, Voc. Ed machines, overhead projectors, etc.  Professional Services: Other Instructional Services (2440) contracted services	equipment	\$ 144,750
Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department	SMARTBoards, DVD Drives, Flash Drives, and related instructional	<b>.</b>
Instruction	TOTAL	\$ 9,301
development/training		\$ 2,448
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		
Supplies: Materials and books used by participants/instructor during professional development.		\$ 979
Staff Stipends: Staff work after hours participating in or instructing professional development	3	\$ 979
and/or salary increment/job requirement-retention satisfied.	Training for technicians and staff	\$ 4,895
Professional Development (2358) Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs	<del> </del>	
	TOTAL	\$ 103,537
Supplies to support the data processing needs of the district.	servers, hardware for administration	\$ 31,328
	annual maintenance for X2 Aspen, Internet Provider, ConnectEd, EMC, web support; Web Appliance Filter for Students (\$12k)	\$ 72,209
District Wide (1450) – Administrative Technology and Student Information System  Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	<u> </u>	
TECHNOLOGY - S05	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
	TOTAL STUDENT SERVICES BUDGET	170,300
	TOTAL STUDENT SERVICES BUDGET	\$ - \$ 170,900
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	Repair and maintain office equipment	\$ -
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications	TOTAL	\$ 25,000
Supplies: Supplies for student/staff security – i.e. cameras, film, ID badges, etc.		
Professional Services: Contracted services for staff/student security (Mediation).	Mediation Program Costs and Stipends	\$ 25,000
School Security (3600)		10,000
Health, individual Nursing Services for child, etc.	(\$43,500) TOTAL	\$ 48,500 \$ 48,500
Professional Services: Medical/mental health services contracted out for student services, i.e. Somerville Mental Health, individual Nursing Services for child, etc.	Student safety evaluations (\$5K), Nurse Supplies & Licenses (\$43,500)	

Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc.	Repair and Maintenance; vehicle repair	\$ 8,000
Supplies (4400): Supplies for maintenance and operations.	Supplies, Furniture (\$60K)	\$ 119,000
Security Systems Professional Services (4225): Connect Ed		,
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	AED medical oversight	\$ 2,000
Networking/Telecommunication Professional Services (4400): Telephone/Networking contracted services.		\$ 3,000
Technology Maintenance Supplies (4450): Hardware/peripherals Repair Department supplies	TOTAL	<b>A</b> 400.000
In the second of	TOTAL	\$ 132,000
Insurance, Acquisition, and Fixed Assets		
Insurance for Non Employees (5260): Student Insurance, Building Insurance, etc.	TAR B. W.F Lance	
Capital Rental/Lease Buildings (7200): Long Term Leases (more than 3 years)	TAB Building Lease	\$ 185,453
Equipment Acquisition (7300): First time purchase, over \$5,000 per item	Copier Replacement-District	\$ 59,851
Capital Technology (7350): Over \$5,000 per technology item		
		\$ 245,304
	TOTAL FACILITES BUDGET	\$ 377,304
PROFESSIONAL DEVELOPMENT - S07	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Memberships for administrators; professional journals	
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.		
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	SAA Contract set-aside for conference expenses and travel reimbursement	
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in	My Learning Plan (\$12K)	
classrooms for teaching/learning.		\$ 12,000
	TOTAL	\$ 12,000
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Coaching and Leadership Development; program development	\$ 75,500
Staff Stipends: Staff work after hours participating in or instructing professional development	Stipends: Summer Curriculum; School based professional development; District wide PD	\$ 25,000
Supplies: Materials and books used by participants/instructor during professional development.		\$ 12,500
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		·
development/training		
	TOTAL	\$ 113,000
	TOTAL PROFESSIONAL DEVELOPMENT BUDGET	\$ 125,000
Transportation - S08	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT

Ctudent Transportation Comings (2000), to and from spherical transportation (Charles)	T		
Student Transportation Services (3300) – to and from school (excludes Field Trips/Charters)	Transportation of ELL and other outplaced students (\$265K) and homeless students (\$195K) Late bus (\$32K), MBTA student passes		
	(\$15K); afterschool transportation (25K); MBTA Passes (\$500K)		
	(\$1517), alteraction transportation (2517), with A 1 asses (\$50017)	Φ.	4 000 000
Professional Services: Contract out with bus/taxi/van companies		\$	1,033,280
Trolessional Services. Contract out with bus/taxi/van companies	TOTAL	Φ.	4 000 000
		,	1,033,280
	TOTAL TRANSPORTATION BUDGET	\$	1,033,280
Brown School - S11	PROPOSED PURCHASE OF GOOD OR SERVICE	DO	LLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.			
Staff Stipends: Staff working after hours on events/issues	Parent/Guardian Workshops and curriculum related evening		
	events, Yard Monitor for morning drop off	\$	2,150
Supplies: Office supplies	Lunches for foster-grandparent program	\$	1,600
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage			
reimbursement			
	TOTAL	\$	3,750
Professional Development (2358)			
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.			
Staff Stipends: Staff work after hours participating in or instructing professional development			
Supplies: Materials and books used by participants/instructor during professional development.			
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional			
development/training			
	TOTAL	\$	-
Instruction			
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$	8,010
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$	1,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		•	,
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for			
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$	7,030
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,			
contracted non-staff tutors, etc.			
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.			
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the			
programs, i.e., River Deep, etc.			
	TOTAL	\$	16,040
Student Activities (3520)			
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		\$	500
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.			
Supplies: Supplies for student activities			

	_	
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		
	TOTAL	\$ 500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		7
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier maintenance - \$450	\$ 2,500
	TOTAL	7 -,
	TOTAL BROWN SCHOOL BUDGET	\$ 22,790
	TOTAL BROWN SCHOOL BUDGET	<b>Σ2,190</b>
EAST SOMERVILLE COMMUNITY SCHOOL - S13	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	MAESP, ASCD memberships	\$ 1,000
Staff Stipends: Staff working after hours on events/issues	Staff for Open House events for first grade - 5 x \$25 for 3 hours = \$375 Stipend for newsletter \$1700 bimonthly layout, design; Staff stipend for organization of book room \$1300; Additional member of ILT \$1500	\$ 4,875
Supplies: Office supplies	toner, file folders, etc.	\$ 2.460
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage	lener, me rodere, etc.	2,400
reimbursement	TOTAL	
D. 6. 1. I.D. 1. (2270)	TOTAL	\$ 8,335
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.		
Staff Stipends: Staff work after hours participating in or instructing professional development	Middle Grades planning - 7th and 8th grade - curriculum alignment; middle-grades project; team building activities; intervention plans; 1 day - 6 hours x \$25 x 8 teachers = \$1200; ILT Summer SIP review and plan 6 x 9 x \$25/hr = \$1350; Other TBD	\$ 4,050
Supplies: Materials and books used by participants/instructor during professional development.	Videos and books related to inclusion and co-teaching models,	Ψ,030
Supplies. Machines and ossies used by participants instituted during protessional development.	matery and language objectives, and dual language principles and curriculum	\$ 2,000
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional	conference transportation - MABE	2,000
development/training	Comoroneo danoportadori Minde	\$ 500
	TOTAL	
Instruction		5,000
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Replacement texts and additional resource material	\$ 2,025
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Purchase materials for leveled bookroom, Unidos Curriculum (\$120K)	\$ 137,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.	(4.20.9)	137,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	pencils, journals, copy paper, folders, glue sticks, crayons, etc.	\$ 14,220
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	Assemblies related to school culture and instructional focus - (1.5k);	\$ 1,500

	T	
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.	Classroom headset replacement and listening center replacement	
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.	Soliloquy fluency software	\$ 3,000
	TOTAL	\$ 157,745
Student Activities (3520)		, , , , ,
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	Buses for field trips	\$ 2,500
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		,
Supplies: Supplies for student activities		
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		
	TOTAL	\$ 2,500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier and risograph maintenance	\$ 7,580
	TOTAL	\$ 7,580
	TOTAL EAST SOMERVILLE COMMUNITY SCHOOL	
	BUDGET	\$ 182,710
Capuano Early Childhood Center - S14	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		\$ 500
Staff Stipends: Staff working after hours on events/issues	Study groups; instructional leadership; Family nights; Books for Bingo; Math/literacy Fair	\$ 2,000
Supplies: Office supplies		\$ 500
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
	TOTAL	\$ 3,000
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs		
and/or salary increment/job requirement-retention satisfied.	Writing/Math/Literacy consultants	\$ 2,300
and/or salary increment/job requirement-retention satisfied.  Staff Stipends: Staff work after hours participating in or instructing professional development	Writing/Math/Literacy consultants	\$ 2,300
	Writing/Math/Literacy consultants  Professional reference books	\$ 2,300 \$ 500
Staff Stipends: Staff work after hours participating in or instructing professional development	,	
Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Materials and books used by participants/instructor during professional development.  Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional	Professional reference books	\$ 500
Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Materials and books used by participants/instructor during professional development.  Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional	Professional reference books Staff conferences	\$ 500
Staff Stipends: Staff work after hours participating in or instructing professional development Supplies: Materials and books used by participants/instructor during professional development.  Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training  Instruction  Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Professional reference books Staff conferences	\$ 500 \$ 2,800
Staff Stipends: Staff work after hours participating in or instructing professional development Supplies: Materials and books used by participants/instructor during professional development.  Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training  Instruction	Professional reference books Staff conferences	\$ 500 \$ 2,800

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Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	General classroom supplies; copier and risograph supplies.	\$	12,030
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,		φ	12,030
contracted non-staff tutors, etc.		\$	2,050
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		Ψ	2,030
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the			
programs, i.e., River Deep, etc.		\$	500
	TOTAL	\$	20,080
Student Activities (3520)			
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,			
non-staff club advisors/contracted		\$	4,500
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.			
	TOTAL	\$	4,500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		<u> </u>	.,
Supplies for maintenance and operations.		\$	
Repairs and Maintenance Professional Services	Copier and Risograph Maintenance	\$	3 200
Repairs and Mannenance 1 foressional Services	TOTAL		3,200
		\$	3,200
	TOTAL CAPUANO EARLY CHILDHOOD CENTER		
	BUDGET	\$	33,580
Healey School - S15	PROPOSED PURCHASE OF GOOD OR SERVICE	ı	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)			
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)  Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues		\$	2,000
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues  Supplies: Office supplies		\$	2,000
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues		\$	2,000
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues  Supplies: Office supplies  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues  Supplies: Office supplies  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	TOTAL		2,000
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues  Supplies: Office supplies  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Professional Development (2358)	TOTAL		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues  Supplies: Office supplies  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs	TOTAL	\$	2,000
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues  Supplies: Office supplies  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	TOTAL	\$ \$	2,000
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues  Supplies: Office supplies  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  Staff Stipends: Staff work after hours participating in or instructing professional development	TOTAL	\$ \$	2,000
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues  Supplies: Office supplies  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	TOTAL S STEAM	\$ \$	2,000 2,500 3,000
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues  Supplies: Office supplies  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Materials and books used by participants/instructor during professional development.	TOTAL	\$ \$	2,000
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues  Supplies: Office supplies  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Materials and books used by participants/instructor during professional development.  Instruction	TOTAL S STEAM	\$ \$	2,000 2,500 3,000
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues  Supplies: Office supplies  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Materials and books used by participants/instructor during professional development.	TOTAL S STEAM	\$ \$	2,000 2,500 3,000
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues  Supplies: Office supplies  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Materials and books used by participants/instructor during professional development.  Instruction  Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	TOTAL S STEAM	\$ \$	2,000 2,500 3,000
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues  Supplies: Office supplies  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Materials and books used by participants/instructor during professional development.  Instruction	TOTAL S STEAM	\$ \$ \$	2,000 2,500 3,000 - 5,500
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues  Supplies: Office supplies  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Materials and books used by participants/instructor during professional development.  Instruction  Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.  Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	STEAM TOTAL	\$ \$	2,000 2,500 3,000 - 5,500
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues  Supplies: Office supplies  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Materials and books used by participants/instructor during professional development.  Instruction  Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.  Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.  Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department	STEAM TOTAL	\$ \$ \$	2,000 2,500 3,000 - 5,500
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues  Supplies: Office supplies  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Materials and books used by participants/instructor during professional development.  Instruction  Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.  Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.  Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.	STEAM TOTAL	\$ \$ \$	2,000 2,500 3,000 - 5,500
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues  Supplies: Office supplies  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Materials and books used by participants/instructor during professional development.  Instruction  Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.  Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.  Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.  Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for	STEAM TOTAL	\$ \$ \$ \$ \$ \$	2,000 2,500 3,000 - 5,500
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.  Staff Stipends: Staff working after hours on events/issues  Supplies: Office supplies  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Professional Development (2358)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Materials and books used by participants/instructor during professional development.  Instruction  Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.  Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.  Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.	STEAM TOTAL	\$ \$ \$	2,000 2,500 3,000

Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the		
programs, i.e., River Deep, etc.		
	TOTAL	\$ 131,122
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,		
non-staff club advisors/contracted		\$ 1,200
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		
Supplies: Supplies for student activities		
	TOTAL	\$ 1,200
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		, , , , , , , , , , , , , , , , , , , ,
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier and Risograph maintenance -	\$ 8,268
Topins and Families 110000000000	TOTAL	φ 0,200
	TOTAL HEALEY SCHOOL BUDGET	\$ 148,090
	TOTAL TILALLY SCHOOL BODGET	<b>5</b> 146,090
Kennedy School - S16	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		\$ 500
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies	Office supplies	\$ 250
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage		
reimbursement		\$ 500
	TOTAL	\$ 1,250
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	consultants for staff training related to educators' evaluations; MakerSpace	\$ 9,000
Staff Stipends: Staff work after hours participating in or instructing professional development	maker opass	\$ 500
Supplies: Materials and books used by participants/instructor during professional development.		'
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		\$ 500
development/training		\$ -
development training	TOTAL	\$ 10,000
Instruction	101.12	10,000
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
Tourphies. Textbooks and Nelated Software/Media (2410) Hardeover and disk versions of texts for classicom use.		\$ 2,500
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		_,,,,,
		\$ 3,417
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 2,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for	classroom supplies	\$ 2,000
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	οιασοίσση σαρρίισσ	\$ 14,995
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,		1 1,550
contracted non-staff tutors, etc.		\$ 1,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		,,,,,,
27 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		\$ 1,500

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Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.		\$ 250
programs, i.e., Kiver Deep, etc.	TOTAL	\$ 25,662
Student Activities (3520)	101112	Ψ 25,002
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,	afterschool enrichment programs	
non-staff club advisors/contracted	and out of the manner of the m	\$ 1,000
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.	Makerspace coordinator	\$ 2,500
	TOTAL	•
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		,,,,,,,
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier and Riso maintenance; leases	\$ 8,128
	TOTAL	. , , , , , , , , , , , , , , , , , , ,
	TOTAL KENNEDY SCHOOL BUDGET	\$ 48,540
	TOTAL NEWICEDT CONCOCE DODGET	10,010
A. F. Argenziano School - S17	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
, , , , , , , , , , , , , , , , , , ,		
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies		\$ 3,000
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
reimbursement		\$ 3,000
	TOTAL	\$ 6,000
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs	Responsive Classroom	
and/or salary increment/job requirement-retention satisfied.		\$ 12,000
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 800
Supplies: Materials and books used by participants/instructor during professional development.		
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		
development/training		
	TOTAL	\$ 12,800
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
		\$ -
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Assorted instructional tools/devices for classrooms	
0 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		\$ 19,091
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for	Copier and Risograph supplies and General School Supplies	
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	Copier and Risograph supplies and General School Supplies	\$ 10,150
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	Tutors-non-staff	Ψ 10,130
contracted non-staff tutors, etc.	Taloio non olan	\$ 10,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
		\$ 2,000
	TOTAL	\$ 41,241
Student Activities (3520)		

D. C. de al C. de de T. de de T. de de C. de C. de C. de C. de C. de	MCAC/Ctudente based remodistion and envishment activities to	Т
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	MCAS/Students based remediation and enrichment activities to reinforce/support instruction.	\$ 800
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.	Activity supplies	•
Supplies: Supplies for student activities		\$ 800
	TOTAL	\$ 1,600
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier maintenance	\$ 5,799
	TOTAL	\$ 5,799
	TOTAL A.F. ARGENZIANO SCHOOL BUDGET	\$ 67,440
	TOTAL A.F. ARGENZIANO SCHOOL BODGET	- Ψ
WEST SOMERVILLE NEIGHBORHOOD SCHOOL - S19	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		\$ -
Staff Stipends: Staff working after hours on events/issues	Math Night, Literacy Night, Family Night, Multicultural events	· ·
Supplies: Office supplies		\$ 1,000
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage		1,000
reimbursement		
	TOTAL	\$ 2,500
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs		
and/or salary increment/job requirement-retention satisfied.		\$ 1,500
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 638
Supplies: Materials and books used by participants/instructor during professional development.		
	TOTAL	\$ 2,138
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Risograph and copier supplies, paper, pencils, white board	7.100
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department	materials, etc.	\$ 7,460
copiers/RISO, Voc. Ed machines, overhead projectors, etc.		-
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for		· ·
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$ 8,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,		
contracted non-staff tutors, etc.		
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the		
programs, i.e., River Deep, etc.		
	TOTAL	\$ 15,460
Student Activities (3520)		·
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,		
non-staff club advisors/contracted		\$ 6,754
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$ 1,000

Tarvet Stelentes attending long distance-turned events. i.e., DECA, National History Day, National Science Pair, etc.  Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications  Singlate for maintenance and operations.  Copier and risograph maintenance — \$ 4, 434  TOTAL (\$ 4, 434  TOTAL WEST SOMERVILLE NEIGHBORHOOD SCHOOL - \$21  PROPOSED PURCHASE OF GOOD OR SERVICE  OF TOTAL (10, 210, 2230)  WINTERHILL COMMUNITY INNOVATION SCHOOL - \$21  PROPOSED PURCHASE OF GOOD OR SERVICE  OF TOTAL WEST SOMERVILLE NEIGHBORHOOD SCHOOL BUDGET  TOTAL WEST SOMERVILLE NEIGHBORHOOD SCHOOL BUDGET  PROPOSED PURCHASE OF GOOD OR SERVICE  OF TOTAL (\$ 5, 4,34  TOTAL WEST SOMERVILLE NEIGHBORHOOD SCHOOL BUDGET  OF TOTAL SCHOOL BUDGET  PROPOSED PURCHASE OF GOOD OR SERVICE  OF TOTAL SCHOOL BUDGET  DOLLAR AMOUNT  TOTAL SCHOOL BUDGET  PROPOSED PURCHASE OF GOOD OR SERVICE  OF TOTAL SCHOOL BUDGET  PROPOSED PURCHASE OF GOOD OR SERVICE  OF TOTAL SCHOOL BUDGET  PROPOSED PURCHASE OF GOOD OR SERVICE  OF TOTAL SCHOOL BUDGET  DOLLAR AMOUNT  TOTAL SCHOOL BUDGET  PROPOSED PURCHASE OF GOOD OR SERVICE  OF TOTAL SCHOOL BUDGET  PROPOSED PURCHASE OF GOOD OR SERVICE  DOLLAR AMOUNT  TOTAL SCHOOL BUDGET  TOTAL SCHOOL BUDGET  PROPOSED PURCHASE OF GOOD OR SERVICE  DOLLAR AMOUNT  TOTAL SCHOOL BUDGET  PROPOSED PURCHASE OF GOOD OR SERVICE  SCHOOL BUDGET  PROPOSED PURCHASE OF GOOD OR SERVICE  DOLLAR AMOUNT  TOTAL SCHOOL BUDGET  TOTAL SCHOOL BUDGET  TOTAL SCHOOL BUDGET  TOTAL SCHOOL BUDGET  PROPOSED PURCHASE OF GOOD OR SERVICE  DOLLAR AMOUNT  TOTAL SCHOOL BUDGET  TOTAL SCH			
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Operations and Maintenance (4000, 4225, 4239) - Networking and Telecommunications Supplies for maintenance and operations.  Repairs and Maintenance Professional Services  TOTAL WEST SOMERVILLE NEIGHBORHOOD SCHOOL BUDGET  TOTAL WEST SOMERVILLE NEIGHBO	Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		
Operations and Maintenance (4000, 4225, 4239) - Networking and Telecommunications Supplies for maintenance and operations.  Repairs and Maintenance Professional Services  TOTAL WEST SOMERVILLE NEIGHBORHOOD SCHOOL BUDGET  TOTAL WEST SOMERVILLE NEIGHBO		TOTAL	<b>A</b> 0.054
Supples for maintenance and operations.  Copier and risograph maintenance — \$ 4.96  Reyas and Milatenance Professional Services — TOTAL \$ 4.96  TOTAL WEST SOMERVILLE NEIGHBORHOOD SCHOOL BUDGET — \$ 33,300  WINTERHILL COMMUNITY INNOVATION SCHOOL — \$21  PROPOSED PURCHASE OF GOOD OR SERVICE — DOLLAR AMOUNT Curriculum/School Loadership/Principal's Office (2116, 2210, 220)  Professional Services — memberships, contracts with non-employees/companies, printing of office materials, etc. — \$ 5.00  Staff Stepends: Staff working after hours on eventral/seases — \$ 7.17  Staff Stepnds: Staff working after hours on eventral/seases — \$ 7.17  Travel: Conference and travel payments/reinbursements for non-professional development conferences, mileage reinbursements and travel payments/reinbursements for non-professional development conferences, mileage reinbursements and travel payments/reinbursements for non-professional development conferences, mileage reinbursement (2559)  Professional Development (2559)  Professional Development (2559)  Professional Development (2559)  Professional Development (2559)  Professional Beviles Consultations to conduct professional development and training for any staff member with resulting PDPs district value y increments and mileage/transportation conservembursement for staff attenting professional development Supples Contract and books used by practice particular professional development Supples Contract and another staff attenting professional development and training for any staff member with resulting PDPs district value y increments and mileage/transportation conservembursement for staff attenting professional development Supples Contract and another value professional development Supples Contract and PDPs a	Overetions and Maintenance (4000, 4225, 4220). Networking and Telegommunications	TOTAL	\$ 8,254
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Professional Development (2358) Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. \$ Staff Stipends: Staff work after hours participating in or instructing professional development \$ Supplies: Materials and books used by participants/instructor during professional development. \$ Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training  TOTAL \$ Instruction Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.  Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.  Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.  \$ 7,00 Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, lest blanks, etc.  \$ 7,00 Supplies: Classroom Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.  Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.  TOTAL \$ 21,70	teaching/learning.		•
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.  \$ Staff Stipends: Staff work after hours participating in or instructing professional development.  \$ Supplies: Materials and books used by participants/instructor during professional development.  \$ Travet. Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training  **TOTAL**  **Instruction*  **Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.  **Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.  **Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.  \$ 7,00  \$ Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, test blanks, etc.  \$ 13,50  Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.  \$ 13,50  Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.  \$ 13,50  Professional Services: Other Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.  \$ 12,20  \$ 1,20  \$ 21,70		TOTAL	\$ 9,178
and/or salary increment/job requirement-retention satisfied.  Staff Stipends: Staff work after hours participants/instructor during professional development.  \$ Supplies: Materials and books used by participants/instructor during professional development.  \$ Supplies: Materials and books used by participants/instructor during professional development.  \$ Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training  **TOTAL**  **Instruction  Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.  Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.  Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.  \$ 7,00  Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional proposes, i.e., pens, paper, crayons, test blanks, etc.  \$ 13,50  Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.  Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.  Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.  **TOTAL**  **TOTAL**  **TOTAL**  **TOTAL**  **TOTAL**  **TOTAL*  *	• ' '		
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Supplies: Materials and books used by participants/instructor during professional development.  Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training  TOTAL \$  Instruction  Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.  Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.  Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.  \$ 7,00  Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, test blanks, etc.  Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.  Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.  Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.  TOTAL \$ 21,70			*
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development/training  TOTAL \$  Instruction  Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.  Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.  Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.  Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, test blanks, etc.  \$ 13,50  Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.  Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.  Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.  \$ 1,20  TOTAL \$ 21,70			-
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Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.  Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.  \$ 7,00 Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.  Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.  Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.  Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.  \$ 1,20			
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copiers/RISO, Voc. Ed machines, overhead projectors, etc.  Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, test blanks, etc.  Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.  Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.  Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.  \$ 1,20	Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		
copiers/RISO, Voc. Ed machines, overhead projectors, etc.  Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, test blanks, etc.  Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.  Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.  Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.  \$ 1,20			
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.  Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.  Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.  Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.  \$ 1,20			<b>6</b> 7000
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.  Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.  Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.  Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.  \$ 13,50  TOTAL \$ 21,70			φ 7,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.  Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.  Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.  \$\frac{1,20}{21,70}\$			\$ 13,500
contracted non-staff tutors, etc.  Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.  Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.  \$\text{TOTAL}\$\$ \$ 21,70			10,000
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.  TOTAL \$ 21,70			
programs, i.e., River Deep, etc. \$ 1,20  TOTAL \$ 21,70	Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
programs, i.e., River Deep, etc. \$ 1,20  TOTAL \$ 21,70	Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the		
TOTAL \$ 21,70			\$ 1,200
		TOTAL	· · · · · · · · · · · · · · · · · · ·
Student Activities (3520)	Student Activities (3520)		,

Defection Continue Full Tric Charter Transport in and all 1111 f		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		\$ 3,000
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$ 1,500
Supplies: Supplies for student activities		\$ -
	TOTAL	\$ 4,500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier and risograph maintenance -	\$ 5,932
	TOTAL	
	TOTAL WINTER HILL COMMUNITY INOVATION	3,332
	SCHOOL BUDGET	\$ 41,310
O amount ille Hiller Oak and 1994		
Somerville High School - S31	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		\$ 26,000
Staff Stipends: Staff working after hours on events/issues		\$ 6,000
Supplies: Office supplies		\$ 35,000
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		\$ 1,000
	TOTAL	\$ 68,000
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.		
Staff Stipends: Staff work after hours participating in or instructing professional development	Summer staff professional development	\$ 10,000
Supplies: Materials and books used by participants/instructor during professional development.		\$ -
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		\$ 900
	TOTAL	\$ 10,900
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$ 40,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	\$20K for additional voc tech supplies	\$ 40,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 5,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for		3,000
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$ 124,900
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	Mass Insight (\$20K); AP exams student subsidies (\$15K), mock AP exams, Enroot partnership (\$45K), Build (\$10K)	\$ 104,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		\$ 6,000
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the		-,
programs, i.e., River Deep, etc.		\$ 2,000
	TOTAL	\$ 321,900
Medical/Health Services (3200)		

Professional Services: Medical/mental health services contracted out for student services, i.e. Somerville Mental Health,	Alcohol prevention; hospital and home tutoring	
individual Nursing Services for child, etc.		\$ 35,000
Supplies: Supplies for medical and mental health related services, i.e., Nursing/Health Room supplies.		
	TOTAL	\$ 35,000
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	Graduation expenses (\$15K); other student activities and events (\$13.5K)	\$ 35,000
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$ 2,000
Supplies: Supplies for student activities		\$ 5,000
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		\$ 5,000
	TOTAL	\$ 47,000
School Security (3600)		
Professional Services: Contracted services for staff/student security (Mediation).		
Staff Stipends: Security staff working after hours on non-school day activities.	Security details for events	\$ -
Supplies: Supplies for student/staff security – i.e. cameras, film, ID badges, etc.	Supplies for staff and student IDs	\$ 2,000
	TOTAL	
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		,
Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc.		
Supplies (4400): Supplies for maintenance and operations.		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copiers: Maintenance and repairs, Vocational Department: Equipment repairs; Vocational Dept Copier maintenance and repairs	\$ 22,950
Networking/Telecommunication Professional Services (4400): Telephone/Networking contracted services.		
Networking/Telecommunications Supplies (4400)		
Technology Maintenance Professional Services (4450)		
Technology Maintenance Supplies (4450): Hardware/peripherals Repair Department supplies		
	TOTAL	\$ 22,950
Insurance, Acquisition, and Fixed Assets		,,,,,
Insurance for Active Employees (5200): Professional Liability, Fiduciary Bond, etc.		
Insurance for Retired Employees (5250): Severance, ERI, etc		
Insurance for Non Employees (5260): Student Insurance, Building Insurance, etc.	Vocational Dept Health Careers insurance	\$ 1,000
Rental/Lease Office Equipment (5300): Copiers/RISO, etc.		
	TOTAL	\$ 1,000
Tuition		
Massachusetts Schools (9100)	Vocational Technical Schools	\$ 37,000
Collaborative (9400)		
	TOTAL	\$ 37,000
	TOTAL SOMERVILLE HIGH SCHOOL BUDGET	\$ 545,750
		,
Athletics- S32	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Athletics (3510)		

related to closure of field house during school ment Workers d equipment  TOTA  TOTA  TOTA  TOTA  TOTA  PURCHASE OF GOOD OR SERVICE	\$ \$ \$ AL \$	450 450 <b>405,800</b>
d equipment  TOTA  nce - \$450.00  TOTA	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	31,750 23,550 405,350 450 450 450 405,800
d equipment  TOTA  nce - \$450.00  TOTA	\$ \L \$ \$ \L \$	23,550 405,350 450 450 405,800
TOTA  nce - \$450.00  TOTA  ETIC BUDGET	\$ AL \$	405,350 450 450 405,800
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ETIC BUDGET		405,800
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PURCHASE OF GOOD OR SERVICE		·
PURCHASE OF GOOD OR SERVICE		
PURCHASE OF GOOD OR SERVICE		DOLL AD AMOUNT
		DOLLAR AMOUNT
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	\$	500
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	\$	1,000
	\$	-
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	\$	2,000
TOTA	AL \$	3,000
	\$	24,500
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	\$	1,000
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	TOTA	\$ TOTAL \$

Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the		
programs, i.e., River Deep, etc.		
	TOTAL	\$ 28,0
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,		
non-staff club advisors/contracted		\$ 1,0
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		
Supplies: Supplies for student activities		
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		
		\$ 5
	TOTAL	\$ 1,5
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		\$ 5
Repairs and Maintenance Professional Services		\$ 1,1
Topans and Namicianice Tropositional pervices	TOTAL	
		,
	TOTAL ELEMENTARY ART BUDGET	\$ 36,12
English Language Learners - S47	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
i fotossional octrices. memberships, contracts with non-employees/companies, printing of office materials, etc.	Weclome Project	\$ 37,0
Supplies: Office supplies	office supplies; bus monitor supplies (name tags, lanyards, clip	σ,,,
Supplied Chief Capping	boards)	\$ 2,5
	TOTAL	
Professional Development (2358)	101	Ψ σσ,
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs		
and/or salary increment/job requirement-retention satisfied.		\$ 2,0
Staff Stipends: Staff work after hours participating in or instructing professional development		_,
Supplies: Materials and books used by participants/instructor during professional development.		
Supplies. Materials and books used by participants motifactor during professional development.	TOTAL	¢ 2.0
To the state (2000)	TOTAL	\$ 2,0
Instruction (2000)		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	ELL Texts and student books; Sheltered Content books, low	
	readability high interest literature; student dictionaries; blended learning software	40.0
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	learning software	\$ 10,0
Supplies. Other instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Instructional supplies	\$ 2,0
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department	instructional supplies	Σ,0
copiers/RISO, Voc. Ed machines, overhead projectors, etc.		
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for		
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,		
contracted non-staff tutors, etc.		
	TOTAL	\$ 12,0
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		7 12,0
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	copier maintenance	\$ 2,5
repairs and mannenance i foressional pervices (4230). Copie/Miso mannenance contracts	•	· ·
	TOTAL	\$ 2,5

	TOTAL ENGLISH LANGUAGE LEARNER BUDGET	\$ 56,00
		Ψ
Guidance & CCR - S50	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Guidance Counseling (2710)		
Professional Services: Counseling staff/school memberships, contracted (non-medical/non-psychological licensed services for students	Naviance serivces and training; uAspire, College Board membership	\$ 48,42
Supplies: Supplies for guidance counselor office and staff members, instructional materials, supplies.		\$ 8,65
Staff Stipends: Staff working after hours on events/issues related to guidance, but not professional development.	Evening Guidance Events, College Career Day	\$ 5,45
Travel, buses, conference fees.	Buses for Fall & Spring Grade 9 University visits	\$ 6,60
	TOTAL	\$ 69,12
Professional Development (2358)		
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 3,00
	TOTAL	\$ 3,00
Guidance Testing and Assessment (2720)		
Professional Services: Testing staff/school memberships, contracted testing services (i.e., AP, SAT, etc.)	Kaplan, PSAT, SAT on Day (\$5k)	\$ 28,85
Supplies: Supplies for testing and student assessment	Dictionaires	\$ 2,50
Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development.		\$ 50
Travel: Conference and travel payments/reimbursements for non-professional development conferences (Testing and Assessment Organization conferences not allowed for recertification/PDPs), mileage/ lodging/meals reimbursement. (Must be approved by Superintendent)		
	TOTAL	\$ 31,85
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		, , , , , , , , , , , , , , , , , , ,
Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees	Rental of tables and chairs for MCAS Administration in SHS Field House and Fall College Fair	\$ 5,00
Supplies (4400): Supplies for maintenance and operations.		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier maintenance.	\$ 9
	TOTAL	\$ 5,9
	TOTAL GUIDANCE BUDGET	\$ 109,89
Elementary Health and Physical Education - S51	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Funding necessary for supervisor in the administration of his departmental responsibilities	\$ 1,50
Staff Stipends: Staff working after hours on events/issues	Staff working on projects and events promoting student transitions, parent/student activities and student activities	\$ 60
Supplies: Office supplies	Supplies necessary for Health/PE Supervisor's office	\$ 40
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.		

	TOTAL	\$ 2,500
Professional Development (2358)		•
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Provide Professional Development training relative to the improvement of teacher instruction	\$ 1,500
Staff Stipends: Staff work after hours participating in or instructing professional development	Funding for stipends for departmental staff involved in participation or instruction of professional development	\$ 700
Supplies: Materials and books used by participants/instructor during professional development.	Supplies for professional development activities	\$ 300
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		
development/training		
	TOTAL	\$ 2,500
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Textbooks, software, videos, etc needed for instruction in Health and PE	\$ 1,500
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Health Education materials and small PE supplies needed for	
	student instruction; wellness mini-grants	\$ 14,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.	Health and PE equipment and supplies necessary for the implementation of the Health/PE standards; volleyball standards, etc	<b>.</b>
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for	General supplies necessary for the implementation of the Health/PE	\$ 2,000
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	curriculum	\$ 1,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	Rock Wall: Auto Belay Recertification	1,000
contracted non-staff tutors, etc.	Treat Train Flate Boley Hossianisans.	\$ 7,500
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		7
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the		
programs, i.e., River Deep, etc.		
	TOTAL	\$ 26,000
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.	Stipends for staff running afterschool programming i.e Fitness Club, Health Fair, etc	\$ 1,500
Supplies: Supplies for student activities		
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		
	TOTAL	\$ 1,500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies (4400): Supplies for maintenance and operations.		\$
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services		
	TOTAL	\$ -
	TOTAL ELEMENTARY HEALTH AND PHYICAL	
	EDUCATION BUDGET	\$ 32,500
Library Media - S52	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership (2110, 2210, 2220)		

Supplies: Materials and books used by participants/instructor during professional development.  General Office Supplies and mailing labels a	and envelopes	\$	400
Staff Stipends: Staff work after hours participating in or instructing professional development Reimbursement for evening performances for reimbursement for piano accompaniment.		\$	1,400
and/or salary increment/job requirement-retention satisfied.  Supervisors, the Kodaly Institute for Music S  Staff Stipped or Staff work after hours, portion ting in an instruction professional development.  Reimburgement for evening performance for		\$	500
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs Membership in Music Educator's National Assertion			
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)	OD ON OLIVIOL		CLLAR ANIOUNI
Elementary Music - S53  PROPOSED PURCHASE OF GO	OD OR SERVICE	Г	OOLLAR AMOUNT
TOTAL LIBRARY MEDIA BUDGET	ſ ;	\$	65,000
	TOTAL §		40,000
Supplies – Library (2500): All books and other items for use in libraries  Purchase new books for all school libraries		\$	15,000
Staff Stipends – Library (2500): Staff working after hours on events/issues related to school libraries, but not professional development.			
Professional Services - Library (2500): Library staff memberships, contracted services - consultants, interns/short term assistants, etc.	\$	\$	
programming.	\$	\$	25,000
Supplies: Library Hardware and Peripherals (2453) Technology Expenditures for library use, i.e. computers and computer  Hardware associated with Media Centers			
Library (2453, 2500)	TOTAL	Φ	20,000
programs, i.e., River Deep, etc.	TOTAL 9	\$	10,000
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the		Φ.	10.000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.  Media Center Equipment for use in classroo wireless devises	9	\$	5,000
contracted non-staff tutors, etc.			
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	1	Ψ	
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	4	\$	
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department Library supplies including buook tape, book copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$	5,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.			
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.			
Instruction	TOTAL	Φ	4,000
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development		\$	2,500
Staff Stipends: Staff work after hours participating in or instructing professional development			
and/or salary increment/job requirement-retention satisfied.		\$	1,500
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs  Professional development to library media st	taff		
Professional Development (2358)	TOTAL §	\$	1,000
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.			
Supplies: Office supplies  SHS Library copier supplies		\$	1,000

Professional Development (2358)		
Middle School Spanish - S55	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
		-
	TOTAL ELEMENTARY MUSIC BUDGET	\$ 35,625
Repairs and Maintenance Professional Services	TOTAL	¢
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
	TOTAL	\$ 7,425
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		
Supplies: Supplies for student activities		\$ 600
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$ 700 \$ 6,125
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	Transportation to the Boston Symphony Orchestra, Longy School of Music and other cultural performances; Honk Festival/ Choral Festival and other performance opportunities.	
Student Activities (3520)	TOTAL	\$ 23,350
programs, i.e., kive beep, etc.	Instruction TOTAL	\$ 1,000
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.	Software and Music Arrangement Programs for each music classroom and renewal of Smart Music Software for Instrumental	
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		Ψ 1,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	Musicians for cultural performances and interactive/integrated cultural experiences, ex. Young Audiences performances	\$ 1,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	Instrument mouthpieces, reeds, instrument repair cork, valve oil, rotor oil and slide grease as well as rosin for violins, violas, cellos and basses.	\$ 5,500
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.	Updated world percussion instruments	\$ 15,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters		\$ 600 \$ 250
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
Instruction	TOTAL	\$ 2,300
development/training	Conventions TOTAL	\$ 500
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional	Travel for interested staff to the Music Educators National and State	
Supplies: Materials and books used by participants/instructor during professional development.	Supplies for staff professional development	\$ 200
Staff Stipends: Staff work after hours participating in or instructing professional development	Staff member conducting after school professional development in World Drumming/Brazilian Percussion	\$ 400
Professional Services: Consultants to conduct professional development and training for any staff member	Professional Development for General Music Teachers and Instrumental teachers	\$ 1,200
Professional Development (2358)		
oldebroome for todorning roaming.	TOTAL	
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.	CHARMS Instrument Inventory Software	\$ 250

Professional Services Consultant to conduct medicainal development and training for any steff member with moulting DDDs.	T	
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.		
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Materials and books used by participants/instructor during professional development.		
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		
development/training		
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$ 8,750
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 10,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department		-,
copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 4,500
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for		
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		
5. 53000 – Professional Services: Other Instructional Services (2440) Performances for students related to		
classroom curriculum, contracted non-staff tutors, etc.		
7. 55100 – Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and		
associated licenses for the programs		
	TOTAL	\$ 23,250
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,		
non-staff club advisors/contracted		
	TOTAL	\$ 500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Repairs and Maintenance Professional Services		
	TOTAL	\$ -
	TOTAL MIDDLE SCHOOL SPANISH BUDGET	\$ 23,750
	TOTAL MIDDLE GOTIOGE STARTON BODGE.	Ψ 25,730
Somerville Family Learning Collaborative - S56	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs		
and/or salary increment/job requirement-retention satisfied.		
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Materials and books used by participants/instructor during professional development.		
~	TOTAL	¢
Attendance and Parent Liaison Services (3100)	TOTAL	-
Supplies: Supplies for Attendance Officers and PIC staff	Supplies to maintain proper operation of PIC; on-line registration	
Supplies. Supplies for Attenuance Officers and FTC staff	program (\$25K)	\$ 33,500
1		
	TOTAL	\$ 33,500
Student Activities (3520)	TOTAL	\$ 33,500
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,	TOTAL	\$ 33,500
		\$ 33,500
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	TOTAL	\$ 33,500
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,		\$ 33,500

	T	
Repairs and Maintenance Professional Services	Translations and outreach (\$18K); other services related to district	\$ 24.100
	events TOTAL	\$ 24,100
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications	TOTAL	\$ 27,100
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	Repair and maintain office equipment	<b>4</b> 2.500
Repairs and Maintenance Professional Services (4230). Copier/Riso maintenance contracts	·	\$ 2,500
	TOTAL	\$ 2,500
	TOTAL SOMERVILLE FAMILY LEARNING	
	COLLABORATIVE BUDGET	\$ 63,100
Early Childhood - S57	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Summer Intern	\$ 1,000
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.		\$ 500
A A A	TOTAL	*
Professional Development (2358)		Τ,500
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs		
and/or salary increment/job requirement-retention satisfied.		\$ 10,000
Staff Stipends: Staff work after hours participating in or instructing professional development	Transition Activities to Support Pre-K to K Shift; Screening incoming Preschool Students	\$ 16,000
	TOTAL	\$ 26,000
Instruction		,,,,,,,
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 2,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	Week of the Young	
contracted non-staff tutors, etc.		\$ 1,000
	TOTAL	\$ 3,000
	TOTAL EARLY CHILDHOOD BUDGET	\$ 30,500
Special Education- S61	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, translations	Professional services: printing of office materials; interpreters	\$ 140,000
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.	Office Supplies	\$ 5,000
Legal Services and Settlements	Legal services and mediation	\$ 30,000
	TOTAL	
Medical/Therapeutic Services (2320)		,
Professional Services: Services for children with physical needs provided by schools through Special Education or ADA for	Physical Therapy, Independent Evaluations for O.T/PT/Nursing	
instructional purposes (OT, PT, etc.)	needs/mobility training	\$ 300,000
Supplies: Goods needed to meet therapy and/or medical needs of students provided services.		
suppries. Goods needed to meet dictapy and/or incurcal needs of students provided services.		
Supplies. Goods needed to meet dierapy and/or medical needs of students provided services.	TOTAL	\$ 300,000

Constitute Touther the and Deleted Coftware (Madia (2000) Headers and distance in a few to fee places are	Tauta and related restarials	T T	
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Texts and related materials	\$	5,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Specialized Instructional Material; \$20K for new classrooms		,
		\$	40,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420)	Specialized Instructional Equipment (SKIP)	\$	8,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for	General Supplies for specially designed instruction		
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$	15,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	Tutoring for specially designed instruction		
contracted non-staff tutors, etc.		\$	30,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals	Assistive Technology	\$	15,000
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses	IEP programs and instructional programs for specially designed	Ψ	13,000
Supplies. Instructional Software and Electises (2433) instructional programs for student use and associated ilectises	instruction; ReThink Education software (\$30K)	\$	46,000
	TOTAL		159,000
Psychological Services (2800)	Torris	Ψ	139,000
Professional Services: Psychological services contracted for individual students using licensed therapists for testing and therapy	Developing convices for student avaluations, team meeting		
services	consultations	\$	150,000
SCINICS	TOTAL		150,000
Transportation Services (3300)	Torris	φ	150,000
Contracted Services	Transportation services	Φ.	0.400.000
Colluacted Services	·	\$	2,400,000
0 ( 185 ( (4000 4007 4000) N ( 15 175 1 ( 15	TOTAL	\$	2,400,000
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Supplies (4400): Supplies for maintenance and operations.			
Repairs and Maintenance Professional Services	Copier maintenance	\$	2,942
	TOTAL	\$	2,942
Tuition			
Massachusetts Schools (9100)	Tuition for outside placements in Mass. Public programs	\$	400,000
Tuition to Non-Public Schools (9300)	Tuition for outside placements in Mass. private educational		
	programs of students who require intensive educational		
	programming/cost-sharing with other agencies	\$	4,382,758
Tuition to Collaborative (9400)	Tuition for educational placements in collaborative	\$	1,400,000
	TOTAL	Ψ	6,182,758
	TOTAL SPECIAL EDUCATION BUDGET	\$	9,369,700
Full Circle/ Next Wave - S62	PROPOSED PURCHASE OF GOOD OR SERVICE		DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.			
Staff Stipends: Staff working after hours on events/issues	Parent Group Stipends; Report card review and advisory	ď	2.000
Supplies: Office supplies	T aront Group Ouponus, report said review and advisory	\$	2,000
	SWIS data ann tracking behavior interventions	Ф	819
5. 55100 - Supplies Building Technology (2250) - All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.	SWIS data app tracking behavior interventions	Ф	250
Chaosicoms for totoming/forming.	TOTAL	\$	350
Professional Davalanment (2259)	TOTAL	Ъ	2,819
Professional Development (2358)	Cummor of the and a		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Summer stipends	¢.	0.000
and/or sarary increment/job requirement-retention satisfied.		\$	2,000

Supplies: Materials and books used by participants/instructor during professional development.	1	T	
Supplies: Materials and books used by participants/instructor during professional development.	TOTAL I	\$	500
	TOTAL	\$	2,500
Instruction			
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.			
		\$	6,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.			
		\$	2,700
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department			
copiers/RISO, Voc. Ed machines, overhead projectors, etc.			
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for			
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$	4,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	Parts and Crafts		
contracted non-staff tutors, etc.		\$	16,981
7. 55100 - Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses			
for the programs, i.e., River Deep, etc.		\$	550
	TOTAL	\$	30,231
Psychological Services (2800)			
Professional Services: Psychological services contracted for individual students using licensed therapists for testing and			
therapy services (usually associated with Special Education).			
Supplies: Supplies used in the delivery of psychological services to children (usually associated with Special Education).			
	TOTAL	\$	-
Student Activities (3520)		Ť	
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,	Field trips, van maintanance		
non-staff club advisors/contracted		\$	350
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		Ψ	
Supplies: Supplies for student activities			
Supplies Supplies for student activates	TOTAL	Φ.	050
O	TOTAL	Ф	350
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Supplies (4400): Supplies for maintenance and operations.			
Repairs and Maintenance Professional Services	Copier maintenance -	\$	1,050
	TOTAL	\$	1,050
	TOTAL FULL CIRCLE/NEXT WAVE BUDGET	\$	36,950
	Total FY22 Non Payroll Budget	\$	15,164,912
	Total I 122 Holl I ayloll budget	Ψ	13,104,312