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         ADMINISTRATION - S02         Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)         Professional Services:         remberships, 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	memberships, printing direct expense office supplies, paper, postage conferences, travel	\$	
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         ADMINISTRATION - S02         Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)         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	direct expense office supplies, paper, postage	•	
Supplies: Office supplies Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement ADMINISTRATION - S02 Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230) 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	office supplies, paper, postage	•	3,950
Supplies: Office supplies Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement ADMINISTRATION - S02 Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230) 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	office supplies, paper, postage		10,400
reimbursement ADMINISTRATION - S02 Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230) 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	conferences, travel	\$	200
Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)         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		\$	8,100
Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)         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	TOTAL	\$	22,650
Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)         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	TOTAL SCHOOL COMMITTEE BUDGET	\$	22,650
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	PROPOSED PURCHASE OF GOOD OR SERVICE		DOLLAR AMOUNT
Staff Stipends: Staff working after hours on events/issues Supplies: Office supplies Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage			
Supplies: Office supplies Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage	memberships, printing, marketing (15K), Equity Training & Cultural Competence (80k), Enrollment Planning (25k), Garden Maintenance and Programming (17,950)	\$	149,950
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage			
	office supplies (11K), paper (5.5K), postage (10K)	\$	26,500
	conferences, travel, consulting services	\$	12,900
	TOTAL	\$	189,350
Business and Finance (1410) and Human Resources/Benefits (1420)			
	1410-audit fee (10K); 1420-advertising (27K), other services including printing, arbitration (8K); Evaluation software (\$18K); teacher/sub DB (28.5K); Budget Software (7.5k)	\$	99,000
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	\$	341,172
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
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	+
	TOTAL ADMINISTRATION BUDGET	\$ 597,522
CURRICULUM - S03	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.	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 reimbursement	Travel, conference expenses for Asst. Supt.	\$ 1,200
	TOTAL	\$ 2,000
Curriculum/School Leadership (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Memberships for administrators; professional journals	\$ 5,304
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	\$ 10,000
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.		
	TOTAL	\$ 15,304
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	\$ 45,000
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	\$ 45,000
Instruction		· · · · ·

Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Textbook replacement		
		\$ 8	5,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	District-wide instructional materials (\$25K); Consumables for all elementary schools (\$80K); curriculum for new classrooms (\$25K)		5,500
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		φ σ	0,000
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.			
Instructional Services (2440) contracts for direct instructional services to students	Citizen's School (\$150K), Breakthrough (\$267K), Calculus Project (\$20k), Beautiful Stuff	\$ 45	7,000
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)	\$ 2	8,500
Professional Services: Testing and Assessment (2720) Services and other expenses used for testing and assessing students	Student Assessment; AP Fees (13K)		3,000
	TOTAL	+	9,000
	TOTAL CURRICULUM BUDGET	\$ 701,	304
STUDENT SERVICES - S04	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUN	IT
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;	\$ 4	5,500
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	\$ 4	7,500
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.	Youth Risk Survey; 504 training	¢	9,000
Examplicate Materials and healts used by menticipants (instructor during mediastical devialemment)		\$	-,
Supplies: Materials and books used by participants/instructor during professional development.		<b>Þ</b>	-,
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training	Attend Safety/Health-related conferences	\$	,
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional	Attend Safety/Health-related conferences	\$	900
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		\$	900 9,900
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		\$	900
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.		\$	900
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	TOTAL	\$ \$ \$ \$	900
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		\$ \$ \$ \$	900

Professional Services: Medical/mental health services contracted out for student services, i.e. Somerville Mental Health, individual Nursing Services for child, etc.	Somerville mental health School Building Intervention (\$30K Healey, \$22.5K District); Student safety evaluations (\$5K); Mental	
	Health services (\$65.5K)	\$ 183,000
	TOTAL	\$ 183,000
School Security (3600)		· ·
Professional Services: Contracted services for staff/student security (Mediation).	Mediation Program Costs and Stipends	\$ 40,000
Supplies: Supplies for student/staff security – i.e. cameras, film, ID badges, etc.	5	•,
	TOTAL	\$ 40,000
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		\$ 40,000
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	Repair and maintain office equipment	\$ -
	TOTAL	+
		Ŧ
	TOTAL STUDENT SERVICES BUDGET	\$ 280,400
TECHNOLOGY - S05	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
District Wide (1450) – Administrative Technology and Student Information System		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
	annual maintenance for X2 Aspen, Internet Provider, ConnectEd,	
	EMC, web support; Web Appliance Filter for Students (\$12k)	\$ 72,209
Supplies to support the data processing needs of the district.	servers, hardware for administration	\$ 31,328
	TOTAL	
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.	Training for technicians and staff	\$ 4,895
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 979
Supplies: Materials and books used by participants/instructor during professional development.		\$ 979
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		
development/training		\$ 2,448
	TOTAL	\$ 9,301
Instruction		
Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department	SMARTBoards, DVD Drives, Flash Drives, and related instructional	
copiers/RISO, Voc. Ed machines, overhead projectors, etc.	equipment	\$ 144,750
Professional Services: Other Instructional Services (2440) contracted services		
	New computer refresh, printer supplies, lcd monitors, and general	
Supplies: Classroom Instruction Technology (2451)	accessories; 1:1 mobile device expansion	\$ 152,000
Supplies: Instructional Software and Licenses (2455) Instructional programs and licenses	Student Software upgrades (licenses)	\$ 12,236
	TOTAL	\$ 308,986
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Services to include maintenance contracts; consultants, other contracted services	Network Consultant, disaster recovery	\$ 7,343
Supplies required for the repair of computers; printers.	Replacement parts and consumables for Technology hardware	\$ 124,333
	TOTAL	
		\$ 131,676
	TOTALTECHNOLOGY DEPARTMENT	
	BUDGET	\$ 553,500

FACILITIES - S06	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
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.	Cleaning supplies, PA Systems for Schools (\$5K), Furniture (\$50K)	\$ 129,000
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	\$ 142,000
Insurance, Acquisition, and Fixed Assets		
Insurance for Non Employees (5260): Student Insurance, Building Insurance, etc.		
Capital Rental/Lease Buildings (7200): Long Term Leases (more than 3 years)	ТАВ	\$ 185,453
Equipment Acquisition (7300): First time purchase, over \$5,000 per item	Copier Replacement-District	\$ 64,851
Capital Technology (7350): Over \$5,000 per technology item		÷ 0.,001
	TOTAL	\$ 250,304
	TOTAL FACILITES BUDGET	
		· · · · · · · · · · · · · · · · · · ·
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	SAA Contract set-aside for conference expenses and travel	
reimbursement	reimbursement	
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in	My Learning Plan (\$12K)	<b>• • • • • • • • • •</b>
classrooms for teaching/learning.	TOTAL	\$ 12,000
Professional Development (2358)		\$ 12,000
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs	Coaching and Leadership Development; program development	
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	¥ 73,300
	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	
		\$ 125,000
	TOTAL PD BUDGET	φ 125,000

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); Voc Ed Transportation	
	(\$49K)	\$ 582,2
Professional Services: Contract out with bus/taxi/van companies		
	TOTAL	+ /
	TOTAL STUDENT SERVICES BUDGET	\$ 582,28
Brown School - S11	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/Guardian Workshops and curriculum related evening events, Yard Monitor for morning drop off	\$ 2,1
Supplies: Office supplies	Lunches for foster-grandparent program	\$ 1,6
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage	- · · · ·	
reimbursement		
	TOTAL	\$ 3,7
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	TOTAL	<b>Þ</b>
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
		\$ 8,0
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 1,0
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. Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	<u> </u>	\$ 7,0
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	łł	
programs, i.e., River Deep, etc.		
	TOTAL	\$ 16,0
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		\$5
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.		T	
Travel. Students auchung jong distance/iravel events, i.e., DECA, National Titstory Day, National Science Fait, etc.			
	TOTAL	\$	500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Supplies for maintenance and operations.			
Repairs and Maintenance Professional Services	Copier maintenance - \$450	\$	2,500
	TOTAL	\$	2,500
	TOTAL BROWN SCHOOL BUDGET	\$	22,790
		Ť	,. •••
EAST SOMERVILLE COMMUNITY SCHOOL - S13	PROPOSED PURCHASE OF GOOD OR SERVICE	D	OLLAR 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.	\$	÷
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage		φ	2,460
reimbursement			
	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.		L	
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,	\$	4,050
Supplies. Materials and books used by participants/instructor during professional 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	Ψ	2,000
development/training		\$	500
	TOTAL	\$	6,550
Instruction		<u> </u>	·
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, Spanish, classroom		
	libraries	\$	17,000
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	pencils, journals, copy paper, folders, glue sticks, crayons, etc.	1	
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$	14,220
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	Assemblies related to school culture and instructional focus -		
contracted non-staff tutors, etc.	(1.5k);	\$	1,500

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	Soliloquy fluency software	
programs, i.e., River Deep, etc.		\$ 3,000
	TOTAL	\$ 37,745
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,	Buses for field trips	
non-staff club advisors/contracted		\$ 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	
	TOTAL EAST SOMERVILLE COMMUNITY SCHOOL	
	BUDGET	\$ 62,710
		+
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
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Materials and books used by participants/instructor during professional development.	Professional reference books	\$ 500
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional	Staff conferences	
development/training		
	TOTAL	\$ 2,800
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$ 500
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Curriculum materials	
		\$ 4,500
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department		
copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 500

Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for	General classroom supplies; copier and risograph supplies.		
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$	12,030
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,			
contracted non-staff tutors, etc.		\$	2,050
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.		\$	500
	TOTAL	\$	20,080
Student Activities (3520)		<u> </u>	· · ·
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		Ψ	4,000
Supplies for maintenance and operations.		<u></u>	
		\$	
Repairs and Maintenance Professional Services	Copier and Risograph Maintenance	\$	3,200
	TOTAL	\$	3,200
	TOTAL CAPUANO EARLY CHILDHOOD CENTER		
	BUDGET	\$	33,580
Healey School - S15	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAF	R 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		\$	2,000
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage		Ψ	2,000
reimbursement			
	TOTAL	\$	2,000
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.	STEAM	\$	2,500
Staff Stipends: Staff work after hours participating in or instructing professional development		\$	3,000
Supplies: Materials and books used by participants/instructor during professional development.		\$	-
	TOTAL	\$	5,500
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.			
		\$	12,122
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department		\$	12,122
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$	12,122
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department		\$	12,122
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$\$	12,122
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	Becoming a Man (BAM) \$105K		

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
	TOTAL	\$ 8,268
	TOTAL HEALEY SCHOOL BUDGET	\$ 148,090
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.	<ul> <li>consultants for staff training related to educators' evaluations;</li> <li>MakerSpace</li> </ul>	\$ 9,000
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 500
Supplies: Materials and books used by participants/instructor during professional development.		\$ 500
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		\$ -
	TOTAL	\$ 10,000
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom 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 instructional purposes, i.e., pens, paper, crayons, test blanks, etc.	classroom supplies	\$ 14,995
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		\$ 1,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		\$ 1,500

Sumpling Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the		
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.		\$ 250
	TOTAL	
Student Activities (3520)		÷ 20,002
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,	afterschool enrichment programs	
non-staff club advisors/contracted		\$ 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	+
		•
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	
		\$ 24,091
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 instructional purposes, i.e., pens, paper, crayons, test blanks, etc.	Copier and Risograph supplies and General School Supplies	\$ 5,150
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	Tutors-non-staff	
contracted non-staff types, sto		\$ 10,000
contracted non-staff tutors, etc.		
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
	TOTAL	\$ 2,000 \$ 41,241

Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,	MCAS/Students based remediation and enrichment activities to	
non-staff club advisors/contracted	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	
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		• ,
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier maintenance	\$ 5,799
	TOTAL	
	TOTAL A.F. ARGENZIANO SCHOOL BUDGET	
	TOTAL A.F. ARGENZIANO SCHOOL BUDGET	\$ 07,440
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	\$ 1,500
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)		÷ _,000
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.		* 000
	TOTAL	\$ 2,138
Instruction		2,130
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	
	materials, etc.	\$ 7,460
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.		\$ 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

Supplies: Supplies for student activities		\$ 500
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		•
	TOTAL	\$ 8,254
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		
Supplies for maintenance and operations.	Copier and risograph maintenance -	\$ 4,948
Repairs and Maintenance Professional Services	TOTAL	+
	TOTAL WEST SOMERVILLE NEIGHBORHOOD	•
	SCHOOL BUDGET	\$ 33,300
	SCHOOL BUDGET	\$ 33,300
WINTERHILL COMMUNITY INNOVATION SCHOOL - S21	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		\$ 7,178
Supplies: Office supplies		Ŷ 1,110
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.		\$ 1,500
	TOTAL	\$ 9,178
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.		\$ 7,000
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.		\$ 13,500
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.		\$ 1,200
	TOTAL	\$ 21,700
Student Activities (3520)		

Destancional Semicon Field This Charter Transportation and advising free part and interventional set of all 1 of	1	
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
<b>f</b>		\$ 5,932
	TOTAL WINTER HILL COMMUNITY INOVATION	÷ 0,002
	SCHOOL BUDGET	\$ 41,310
		ψ -1,510
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.		\$ 60,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	\$20K for additional voc tech supplies	
		\$ 45,000
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 instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$ 104,900
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), BAM (\$25K), Build (\$10K)	
		\$ 129,000
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		¢ 0.000
programs, i.e., River Deep, etc.	TOTAL	\$ 2,000
	TOTAL	\$ 351,900

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	\$ 2,000
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	\$ 575,750
Athletics- S32	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT

Athletics (3510)		
Professional Services: MIAA memberships, contracts with non-employees/companies, equipment maintenance	Increased fees for officials and transportation due to addition of MS	
and repair, Charter Transportation	Sports and costs related to closure of field house during school	
	contruction.	\$ 375,050
Staff Stipends: Staff working after hours on events, etc	Contest Management Workers	\$ 31,750
Supplies: Athletic supplies	New uniforms and equipment	\$ 23,550
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage		
reimbursement		
	TOTAL	\$ 430,350
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	Copier maintenance - \$450.00	\$ 450
	TOTAL	
		•
	TOTAL ATHLETIC BUDGET	\$ 430,800
Elementary Art - S46	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.		
		\$ 1,000
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies		\$ 500
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.		\$ 500
	TOTAL	\$ 2,000
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.		\$ 1,000
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		\$ 2,000
	TOTAL	\$ 3,000
Instruction (2000)		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
Overslings Others Instructional Materials (0445) Mana (slab set (slab set) set (slab set (slab set (slab set (s		
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 24,500
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department		Ψ <b>2</b> 4,000
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.		\$ 1,000
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.		\$ 2,500
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the		φ 2,300
programs, i.e., River Deep, etc.		
	TOTAL	\$ 28,000
Student Activities (3520)		\$ 20,000
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,		
non-staff club advisors/contracted		\$ 1,000
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.		
		\$ 500
	TOTAL	\$ 1,500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		+
Supplies for maintenance and operations.		\$ 500
Repairs and Maintenance Professional Services		\$ 1,125
	TOTAL	
	TOTAL ELEMENTARY ART BUDGET	
	IOTAL ELEMENTARY ART BUDGET	\$ 36,125
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.		
	Weclome Project	\$ 37,000
Supplies: Office supplies	office supplies; bus monitor supplies (name tags, lanyards, clip	
	boards)	\$ 2,500
	TOTAL	\$ 39,500
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.		\$ 2,000
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Materials and books used by participants/instructor during professional development.		
Instruction (2000)	TOTAL	\$ 2,000
	TOTAL	\$ 2,000
Supplies: Lextbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$ 2,000
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	\$ 2,000
Supplies: Lextbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$ 2,000
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.	ELL Texts and student books; Sheltered Content books, low readability high interest literature; student dictionaries; blended	
	ELL Texts and student books; Sheltered Content books, low readability high interest literature; student dictionaries; blended	
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	ELL Texts and student books; Sheltered Content books, low readability high interest literature; student dictionaries; blended learning software	\$ 10,000
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.	ELL Texts and student books; Sheltered Content books, low readability high interest literature; student dictionaries; blended learning software	\$ 10,000
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	ELL Texts and student books; Sheltered Content books, low readability high interest literature; student dictionaries; blended learning software	\$ 10,000
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.	ELL Texts and student books; Sheltered Content books, low readability high interest literature; student dictionaries; blended learning software	\$ 10,000
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. Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	ELL Texts and student books; Sheltered Content books, low readability high interest literature; student dictionaries; blended learning software	\$ 10,000
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.	ELL Texts and student books; Sheltered Content books, low readability high interest literature; student dictionaries; blended learning software Instructional supplies	\$ 10,000 \$ 2,000
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. Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	ELL Texts and student books; Sheltered Content books, low readability high interest literature; student dictionaries; blended learning software	\$ 10,000 \$ 2,000

Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	copier maintenance	\$ 2,500
	TOTAL	\$ 2,500
	TOTAL ENGLISH LANGUAGE LEARNER	
	BUDGET	\$ 56,000
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,	\$ 48,427
Supplies: Supplies for guidance counselor office and staff members, instructional materials, supplies.		\$ 8,650
Staff Stipends: Staff working after hours on events/issues related to guidance, but not professional development.	Evening Guidance Events, College Career Day	\$ 5,450
Travel, buses, conference fees.	Buses for Fall & Spring Grade 9 University visits	\$ 6,600
	TOTAL	\$ 69,127
Professional Development (2358)		
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 3,000
	TOTAL	\$ 3,000
Guidance Testing and Assessment (2720)		
Professional Services: Testing staff/school memberships, contracted testing services (i.e., AP, SAT, etc.)		\$ 23,850
Supplies: Supplies for testing and student assessment	Dictionaires	\$ 2,500
Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development.		\$ 500
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	\$ 26,850
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	\$ 5,000
Supplies (4400): Supplies for maintenance and operations.		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier maintenance.	\$ 915
	TOTAL	
	TOTAL GUIDANCE BUDGET	\$ 104,892
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	\$ 1,500
Staff Stipends: Staff working after hours on events/issues	Staff working on projects and events promoting student transitions, parent/student activities and student activities	\$ 600
Supplies: Office supplies		\$ 400
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	Provide Professional Development training relative to the		
and/or salary increment/job requirement-retention satisfied.	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		
	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	¢	4 500
Supplice: Other Instructional Materials (2015) Mana/dahaa, trada baaka, alay, paotara, lumbar far yaa, Ed., ata	Health Education materials and small PE supplies needed for	\$	1,500
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	student instruction; wellness mini-grants	\$	14,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department	Health and PE equipment and supplies necessary for the	Ψ	14,000
copiers/RISO, Voc. Ed machines, overhead projectors, etc.	implementation of the Health/PE standards; volleyball standards,		
	etc	\$	2,000
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		
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,			
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	\$	18,500
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	\$	25,000
Library Media - S52	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AM	

Curriculum/School Leadership (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
Supplies: Office supplies	SHS Library copier supplies	\$ 1,000
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.		
	TOTAL	\$ 1,000
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.	Professional development to library media staff	\$ 1,500
Staff Stipends: Staff work after hours participating in or instructing professional development		
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		
development		\$ 2,500
	TOTAL	\$ 4,000
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	Library supplies including buook tape, book covers, funiture, etc.	<b>^ 5</b> 000
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 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.	Media Center Equipment for use in classroom instruction including wireless devises	\$ 5,000
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.	Annual Licenses for Destiny Automation Library System	\$ 10,000
	TOTAL	\$ 20,000
Library (2453, 2500)		÷ 20,000
Supplies: Library Hardware and Peripherals (2453) Technology Expenditures for library use, i.e. computers and computer programming.	Hardware associated with Media Centers	\$ 25.000
Professional Services - Library (2500): Library staff memberships, contracted services - consultants, interns/short term assistants, etc.		\$ -
Staff Stipends – Library (2500): Staff working after hours on events/issues related to school libraries, but not professional development.		•
Supplies – Library (2500): All books and other items for use in libraries	Purchase new books for all school libraries	\$ 15,000
	TOTAL	, , ,
	TOTAL LIBRARY MEDIA BUDGET	+ -/
		¢ 00,000
Elementary Music - S53	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs	Membership in Music Educator's National Association for	
and/or salary increment/job requirement-retention satisfied.	Supervisors, the Kodaly Institute for Music Supervisors	\$ 500

Supplies: Materials and books used by participants/instructor during professional development.	General Office Supplies and mailing labels and envelopes	\$	400
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in	CHARMS Instrument Inventory Software	÷	
classrooms for teaching/learning.	,	\$	250
	TOTAL	\$	2,550
Professional Development (2358)			· · ·
Professional Services: Consultants to conduct professional development and training for any staff member	Professional Development for General Music Teachers and		
	Instrumental teachers	\$	1,200
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
Supplies: Materials and books used by participants/instructor during professional development.	Supplies for staff professional development	\$	200
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional	Travel for interested staff to the Music Educators National and State		
development/training	Conventions	\$	500
	TOTAL	\$	2,300
Instruction			
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.			
		\$	600
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters		\$	250
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department	Updated world percussion instruments		
copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$	15,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for	Instrument mouthpieces, reeds, instrument repair cork, valve oil,		
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	rotor oil and slide grease as well as rosin for violins, violas, cellos		
	and basses.	\$	5,500
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	Musicians for cultural performances and interactive/integrated		
contracted non-staff tutors, etc.	cultural experiences, ex. Young Audiences performances		
		\$	1,000
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	Software and Music Arrangement Programs for each music		
programs, i.e., River Deep, etc.	classroom and renewal of Smart Music Software for Instrumental		
	Instruction	\$	1,000
	TOTAL	\$	23,350
Student Activities (3520)		÷	
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,	Transportation to the Boston Symphony Orchestra, Longy School of		
non-staff club advisors/contracted	Music and other cultural performances; Honk Festival/ Choral		
	Festival and other performance opportunities.		
		\$	700
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$	6,125
Supplies: Supplies for student activities		\$	600
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.			
	TOTAL	\$	7,425
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Repairs and Maintenance Professional Services			
	TOTAL		
	TOTAL ELEMENTARY MUSIC BUDGET	\$	35,625
			·
Middle School Spanish - S55	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLI	LAR AMOUNT

Predesional Services Consultants to conduct professional development at maining for any stuff member with reading PDPs and or statily uncertained professional development Stuff Signands: Staff Work after hours, participating in or instructing professional development Stuff Signands: Staff Work after hours, participating in professional development Trends: Concentrational Ministration (2410) Hardcover and disk versions of texts for classroom use. Supples: Nutricits development - under 53,000 per unit (2420) Musical instruments, teachers' room/department supples: Testing in the student's professional development Supples: Instructional Materials (2415) Mapsiglebes, trade books, clay, posters, lumber for voc. Ed., etc. Supples: Instructional Equipment - under 53,000 per unit (2420) Musical instruments, teachers' room/department Supples: Instructional Experiment - under 54,000 per unit (2420) Musical instruments, teachers' room/department Supples: Instructional Experiment - under 54,000 per unit (2420) Musical instruments, teachers' room/department Supples: Instructional Services (240) Performances for students for metricritical Dropped in the programs TOTAL \$ 2,3,250 TOTAL \$ 2,3,250 TOTAL \$ 2,3,250 TOTAL \$ 2,3,250 Supples: Instructional Services (2460) Instructional programs for student use and subcritical Services. Field TPC Latter Transportation and subsisting frees, non-curricular contracted school performances, read of abative contact professional development Reparia and Maintenance (2000, 4225, 4230) • Networking and Telecommunications Reparia and Maintenance (2000, 4225, 4230) • Networking and Telecommunications Reparia and Maintenance (2000, 4225, 4230) • Networking and Telecommunications Reparia and Maintenance Conduct professional development Supplies to maintain proper operation of PIC; online registratio	Professional Development (2358)		
and/or subprotenting/hruginement retained usional.			
Starf Specifies Starf novar apartoplastig or instructing professional development Tracet. Cruce aution/embershames/embershame	and/or salary increment/job requirement-retention satisfied.		
Supplex: Marrials and books used by participant/contractor during professional development. Treet Conce traited professional and unleage transportation construction between one fast at at attending professional development training interruction Supplex: Teatbooks and Resided Software/Media (2410) Hardcover and disk versions of texts for classroom use. Supplex: Distribution of texts for distribution of texts for classroom use. Supplex: Distribution of texts for distribution of texts for classroom use. Supplex: Distribution of texts for distribution of texts for use with students for Supplex: Instructional Strongenes for Use for text for student use and sascolated licenses for the programs Sudent Activities (3520) Preferoisand and texts for distribution of programs for student use and sascolated licenses for the programs TOTAL \$ 20,250 Super student used and admission free, non-curricular commands whead performances, non-staff (bit) advicorizated TOTAL \$ 5000 TOTAL \$ 5000 TOTAL \$ 5000 TOTAL \$ 20,250 Super student used and admission free, non-curricular command whead performances, TOTAL \$ 5000 TOTAL \$ 20,250 Super student use and admission free, non-curricular command whead performances, TOTAL \$ 5000 TOTAL \$ 5000 TOTAL \$ 20,250 Supplex Staff the basic for text conduct professional development admining for any stuff member with resulting PDPs advice student use conduct professional development admining for any stuff member with resulting PDPs advice student use conduct professional development admining for any stuff member with r	Staff Stipends: Staff work after hours participating in or instructing professional development		
Trevet Core traiter version entropy en			
declogners/tability instruction Supplies: Testbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. Supplies: Cherr Instructional Medirulis (2415) Maps/globes, trads books, clay, posters, lumber for voc. Ed., etc. Supplies: Cherr Instructional Equipment – under 85.000 per unit (2420) Musical instruments, teachers' room/department Supplies: Cherr Instructional Equipment – under 85.000 per unit (2420) Musical instruments, teachers' room/department Supplies: Cherr Instructional Equipment – under 85.000 per unit (2420) Musical instruments, teachers' room/department Supplies: Gareali Supplies (2450) All supplies used by teachers and specialists for user with students for instructional program, rungen, set blanks, etc. Supplies: Instructional Software and Licenses (2460) Performances for students related to classroom curriculum, contracted on-outst fluones, etc. Supplies: Instructional Software and Licenses (2460) Instructional programs for student use and mascrite dual barrison for the programs TOTAL § 2.2.260 Sudent Activities (3520) TOTAL Supplies: Instructional admission fors. cons-curricular coarracted school performances. Instructional Software and Licenses (2460) Instructional programs for students related to classroom curriculus coarracted school performances. Instructional Software and Licenses (2460) Instructional programs for students related to classroom curriculus coarracted school performances. Instructional Software and Licenses (2460) Instructional Admission fors. cons-curricular coarracted school performances. Instructional Software and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Instructional Software and Licenses (2460) Instructional fore any stuff member with realiting PDPA DotLar AdmOunt Professional Services (3100) TOTAL MildDLE SCHOOL SPANISH BUDGET \$ DotLar AdmOunt Professional Services (2100) DotLar AdmOunt Software Administion schools addice. Instructional professional development Supplies. Stupplies for Attendance Officers an			
Supples: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. Supples: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. Supples: Cherr Instructional Materials (2415) Mappigubos, trade books, clay, poster, lumber for voc. Ed., etc. Supples: Clamachines, cover, and eading Covers, lumber for voc. Ed., etc. Supples: Clamachines, cover, and advised instrumments, teachers' room/department Supples: Clamachines, cover, reprove, set: Universe, set: Supples: Clamachines, cover, reprove, set: Universe, set: Supples: Clamachines, cover, reprove, set: Universe, set: Supples: Textbooks, and Leonese (2455) Instructional Jarveises (2460) Performances for students related to classroom curriculum, contracted on-staff tuba structions and Leonese (2455) Instructional Jarveises (2460) Performances for students related to classroom curriculum, contracted on-staff tuba structions and Leonese (2455) Instructional programs for students related to classroom curriculum contracted on-staff tuba structional Software and Leonese (2455) Instructional programs for students related to classroom curriculum contracted on-structure contracted school performances, non-structure contra	development/training		
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Supplex Instructional Equipment – under 55.000 per unit (2420) Musical instruments, teachers' room/department         \$ 4.500           Supplex RiseD, voice En anchines, concentrated role considerations of the constructional properties instructional properties and specialists for use with students for instructional properties (2430) All supples used by teachers and specialists for use with students for instructional properties instructional proper cravors, set to banks, etc.         \$ 4.500           5 5000 - Professional Services (2430) All supples used by teachers and specialists for use with students related to classroom curriculum, contracted non-staff tutors, etc.         \$ 2000           7 55100 - Supplex: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs         \$ 2010           Student Activities (3520)         * 1000000000000000000000000000000000000	Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		
Supples: General Supples (2430) All supplies used by teachers and specialists for use with students for instructional propess. i.e., perso, peoper, crayons, test balanks, etc. <ul></ul>	Supplies: Instructional Equipment - under \$5,000 per unit (2420) Musical instruments, teachers' room/department		
indiructional purposes, i.e., pens, pager, crayons, test blanks, etc. 5 5000 – Protessional Services (240) Performances for students related to classroom curriculum, contracted non-staff thuors, etc. 7 55100 – Supplies: Instructional Services (2455) Instructional programs for student use and associated licenses for the programs TOTAL \$ 2,2,250 Student Activities (3220) TOTAL \$ 0 TOTA	copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 4,500
5. 5300 – Professional Services: Other Instructional Services (246) Performances for students related to disasconc unriculum, contracted mon-steff tubrs, etc			
classroom curiculum, contracted non-staff tutors, etc.       image: classroom curiculum, contracted non-staff tutors, etc.         75100 - Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs       TOTAL       \$ 23,250         Student Activities (3520)       image: classroom curicular contracted school performances, non-staff clab advisors/contracted       TOTAL       \$ 5000         Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications       image: classroom curicular contracted school performances, non-staff clab advisors/contracted       image: classroom curicular contracted school performances, non-staff clab advisors/contracted       image: classroom curicular contracted school performances, non-staff clab advisors/contracted       image: classroom curicular contracted school performances, non-staff clab advisors/contracted       image: classroom curicular contracted school performances, non-staff clab advisors/contracted       image: classroom curicular contracted school performances, non-staff clab advisors/contracted       image: classroom curicular contracted school performances, non-staff clab advisors/contracted       image: classroom curicular contracted school performances, non-staff clab advisors/contracted       image: classroom curicular contracted school performances, non-staff clab advisors/contracted       image: classroom curicular contracted school performances, non-staff clab advisors/contracted       image: classroom curicular contracted school performances, non-staff clab advisors/contracted       image: classroom curicular contracted school performances, non-staff clab advisors/contracted       image: class			
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)       TOTAL \$ 500         Professional Services Field Tip 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       TOTAL \$ 500         Repairs and Maintenance Professional Services       TOTAL \$ 23,750         Somerville Family Learning Collaborative - S566       PROPOSED PURCHASE OF GOOD OR SERVICE       DOLLAR AMOUNT         Professional Development (2358)       Professional development and training for any staff member with resulting PDPs and/or stary increment/ph requirement-retention satisfied.       DOLLAR AMOUNT         Supplies: Klaff Work after hours participants/instructor during professional development.       TOTAL \$ .         Attendance and Parent Lialson Services (3100)       Supplies to maintain proper operation of PIC; on-line registration program (\$25K)         Student Activities (3520)       TOTAL \$ .       33,500         Professional Services: Field Tip Charter Transportation and admission fees, non-curricular contracted school performances,			
associated licenses for the programs TOTAL \$ T			
Student Activities (3520)       TOTAL       \$ 23,250         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       TOTAL       \$ 500         Repairs and Maintenance Professional Services       TOTAL       \$ 500         Operations and Maintenance Professional Services       TOTAL       \$ 500         Somerville Family Learning Collaborative - S56       PROPOSED PURCHASE OF GOOD OR SERVICE       DOLLAR AMOUNT         Professional Development (2359)       Professional development at training for any staff member with resulting PDPs and/or staffed.       DOLLAR AMOUNT         Staff Stipends: Staff work after hours participating in or instructing professional development.       Supplies Martials and books used by participatismuctor during professional development.       Supplies to maintain proper operation of PIC; on-line registration program (S25K).       \$ 33,500         Student Activities (3520)       TOTAL       \$ 33,500       TOTAL       \$ 33,500         Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted       Staff Stipendes, Staff Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted       Staff Stipendes, Staff Trip Charter Transportation and a			
Student Activities (3520)       Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances.       TOTAL       \$ 500         Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications       TOTAL       \$ 500         Repairs and Maintenance Professional Services       TOTAL       \$ 500         Somerville Family Learning Collaborative - S56       PROPOSED PURCHASE OF GOOD OR SERVICE       DOLLAR AMOUNT         Professional Development (2358)       Professional development and training for any staff member with resulting PDPs and/or statisfied.       Staff Stepends: Staff work after hours participants/instructor during professional development       Supplies: Materials and books used by participants/instructor during professional development.         Supplies: Supplies for Attendance Officers and PIC staff       Supplies to maintain proper operation of PIC; on-line registration program (\$25K)       \$ 33,500         Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances.       \$ 33,500	associated licenses for the programs		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances. non-staff Club advisors/contracted TOTAL \$ 5,00 TOTAL \$ 5,00 TOTAL \$		TOTAL	\$ 23,250
non-staff club advisor/contracted       TOTAL       s       600         Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications            Repairs and Maintenance Professional Services       TOTAL       s          TOTAL MIDDLE SCHOOL SPANISH BUDGET       \$       23,750         Somerville Family Learning Collaborative - S56       PROPOSED PURCHASE OF GOOD OR SERVICE       DOLLAR AMOUNT         Professional Development (2358)       Professional development and training for any staff member with resulting PDPs and/or salary increment/ob requirement-retention satified.          Staff Stlennet: Staff work after hours participating in or instructing professional development.           Attendance and Parent Liaison Services (3100)       TOTAL       \$       .         Student Activities (3520)       TOTAL       \$       33,500         Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisor/contracted       \$       33,500	Student Activities (3520)		
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications       TOTAL       \$ 500         Repairs and Maintenance Professional Services       TOTAL       \$         TOTAL       \$ TOTAL       \$       .         TOTAL       \$ TOTAL       \$       .         TOTAL       \$ TOTAL       \$       .         Somerville Family Learning Collaborative - S56       PROPOSED PURCHASE OF GOOD OR SERVICE       DOLLAR AMOUNT         Professional Development (2358)       Professional development and training for any staff member with resulting PDPs and/or starty increment/obe requirement-retention satisfied.       a         Staff Stipends:       Staff work after hours participating in or instructing professional development.       TOTAL       \$         Supplies:       Supplies to maintain proper operation of PIC; on-line registration program (\$25K)       \$ 33,500       33,500         Student Activities (3520)       TOTAL       \$ 33,500       33,500         Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-curricular contracted school performances, non-curricular contracted school performances, non-staff club advisor/contracted       Staff Transportation and admission fees, non-curricular contracted school performances, non-staff club advisor/contracted       Staff Stipends:	Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,		
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications       Image: Communications         Repairs and Maintenance Professional Services       TOTAL         TOTAL       \$         TOTAL       \$         TOTAL       \$         TOTAL       \$         TOTAL       \$         TOTAL       \$         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 interment/oir torgenemot/oir torgene	non-staff club advisors/contracted		
Repairs and Maintenance Professional Services       TOTAL       \$       .         TOTAL MIDDLE SCHOOL SPANISH BUDGET       \$       23,750         Somerville Family Learning Collaborative - S56       PROPOSED PURCHASE OF GOOD OR SERVICE       DOLLAR AMOUNT         Professional Development (2358)       Professional development resulting PDPs and/or salary increment/job requirement-retention satisfied.       DOLLAR AMOUNT         Staff Stigends: Staff work after hours participating in or instructing professional development.       DOLLAR AMOUNT         Supplies: Materials and books used by participants/instructor during professional development.       DOLLAR AMOUNT         Supplies: Supplies for Attendance Officers and PIC staff       Supplies to maintain proper operation of PIC; on-line registration program (\$25K)         Student Activities (3520)       TOTAL       \$         Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted       33,500		TOTAL	\$ 500
TOTAL       \$       .         TOTAL MIDDLE SCHOOL SPANISH BUDGET       \$       23,750         Somerville Family Learning Collaborative - S56       PROPOSED PURCHASE OF GOOD OR SERVICE       DOLLAR AMOUNT         Professional Development (2359)	Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
TOTAL MIDDLE SCHOOL SPANISH BUDGET         \$ 23,750           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.         DOLLAR AMOUNT           Staff Stipends: Staff work after hours participating in or instructor during professional development         -         -           Supplies: Materials and books used by participants/instructor during professional development.         -         -           Supplies: Supplies for Attendance Officers and PIC staff         Supplies to maintain proper operation of PIC; on-line registration program (\$25K)         \$ 33,500           Student Activities (3520)         TOTAL         \$ 33,500           Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted         -	Repairs and Maintenance Professional Services		
Somerville Family Learning Collaborative - S56         PROPOSED PURCHASE OF GOOD OR SERVICE         DOLLAR AMOUNT           Professional Development (2358)         -         <		TOTAL	\$ -
Somerville Family Learning Collaborative - S56         PROPOSED PURCHASE OF GOOD OR SERVICE         DOLLAR AMOUNT           Professional Development (2358)         -         <			
Professional Development (2358)       Instruction of the second sec		TOTAL MIDDLE SCHOOL SPANISH BUDGET	\$ 23,750
Professional Development (2358)       Instruction of the second sec			
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. <ul> <li>Staff Stipends: Staff work after hours participating in or instructing professional development</li> <li>Staff Stipends: Staff work after hours participating in or instructing professional development</li> <li>Supplies: Materials and books used by participants/instructor during professional development.</li> <li>TOTAL</li> <li>Attendance and Parent Liaison Services (3100)</li> <li>Supplies: Supplies for Attendance Officers and PIC staff</li> <li>Supplies: Supplies to maintain proper operation of PIC; on-line registration program (\$25K)</li> <li>Student Activities (3520)</li> <li>Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted</li> </ul> <ul> <li>Contract Services (Strip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted</li> </ul>		PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
and/or salary increment/job requirement-retention satisfied.Image: constraints of the satisfied of t			
Supplies: Materials and books used by participants/instructor during professional development.       TOTAL       \$       -         Attendance and Parent Liaison Services (3100)       Supplies to maintain proper operation of PIC; on-line registration program (\$25K)       \$       33,500         Supplies: Supplies (3520)       TOTAL       \$       33,500         Student Activities (3520)       TOTAL       \$       33,500         Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted       Image: Contract Contra	and/or salary increment/job requirement-retention satisfied.		
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 program (\$25K)       \$       33,500         Student Activities (3520)       TOTAL       \$       33,500         Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted       Image: Contract of the staff school performances in the staff school performance in the staff sc			
Attendance and Parent Liaison Services (3100)       *         Supplies: Supplies for Attendance Officers and PIC staff       Supplies to maintain proper operation of PIC; on-line registration program (\$25K)       \$ 33,500         Supplies (3520)       TOTAL       \$ 33,500         Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted       Image: Contract of Co	Supplies: Materials and books used by participants/instructor during professional development.		
Supplies: Supplies for Attendance Officers and PIC staff       Supplies to maintain proper operation of PIC; on-line registration program (\$25K)       \$ 33,500         Student Activities (3520)       TOTAL       \$ 33,500         Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted       Image: Contract Contr		TOTAL	\$ -
Supplies: Supplies for Attendance Officers and PIC staff       Supplies to maintain proper operation of PIC; on-line registration program (\$25K)       \$ 33,500         Student Activities (3520)       TOTAL       \$ 33,500         Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted       Image: Contract Contr	Attendance and Parent Liaison Services (3100)		
TOTAL       \$ 33,500         Student Activities (3520)       Contract of the second performances, non-curricular contracted school performances, non-staff club advisors/contracted       Contract of the second performances, non-staff club advisors/contracted	Supplies: Supplies for Attendance Officers and PIC staff		\$ 33,500
Student Activities (3520)       Image: Contract of the state of the s		TOTAL	
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	Student Activities (3520)		,,
	Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,		
		ΤΟΤΑΙ	

Community Services (6200)		
Supplies for maintenance and operations.	Materials and supplies to support events; playgroups	\$ 3,000
Repairs and Maintenance Professional Services	Translations and outreach (\$18K); other services related to district events	\$ 24,100
	TOTAL	\$ 27,100
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	Repair and maintain office equipment	\$ 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
	TOTAL	\$ 1,500
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.		\$ 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
		\$ 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	\$ 175,000
Medical/Therapeutic Services (2320)		
Professional Services: Services for children with physical needs provided by schools through Special Education or ADA for instructional purposes (OT, PT, etc.)	Physical Therapy, Independent Evaluations for O.T/PT/Nursing needs/mobility training	\$ 300,000
Supplies: Goods needed to meet therapy and/or medical needs of students provided services.		
	TOTAL	\$ 300,000

Instruction			1
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 instructional purposes, i.e., pens, paper, crayons, test blanks, etc.	General Supplies for specially designed instruction	\$	15,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	Tutoring for specially designed instruction	\$	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 instruction; ReThink Education software (\$30K)	\$	46,000
	TOTAL	\$	159,000
Psychological Services (2800)			
Professional Services: Psychological services contracted for individual students using licensed therapists for testing and therapy services	Psychological services for student evaluations, team meeting, consultations	\$	150,000
	TOTAL	\$	150,000
Transportation Services (3300)			· · · ·
Contracted Services	Transportation services	\$	2,400,000
	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 5 7 7 7 5 9
Tuition to Collaborative (9400)	Tuition for educational placements in collaborative	\$ \$	4,577,758
		э \$	1,400,000
	TOTAL SPECIAL EDUCATION BUDGET	Ŧ	6,377,758 <b>9,564,700</b>
	TOTAL SPECIAL EDUCATION BUDGET	φ	9,304,700
Full Circle/ Next Wave - S62	PROPOSED PURCHASE OF GOOD OR SERVICE	DC	OLLAR 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	\$	2,000
Supplies: Office supplies		\$	819
5. 55100 – Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in	SWIS data app tracking behavior interventions		
classrooms for teaching/learning.		\$	350
	TOTAL	\$	2,819
Professional Development (2358)			

Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs	Summer stipends		
and/or salary increment/job requirement-retention satisfied.		\$	2,000
Supplies: Materials and books used by participants/instructor during professional development.		\$	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.			
		\$	4,700
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.		\$	2,000
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		<b>•</b>	550
for the programs, i.e., River Deep, etc.	TOTAL	\$	550
	IUIAL	\$	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)			
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.			
Supplies: Supplies for student activities			
	TOTAL	\$	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	Ŧ	36,950
	Total FY21 Operations Budget	\$	14,760,912