SCHOOL COMMITTEE - S01	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	memberships, printing	\$ 3,000.00
Staff Stipends: Staff working after hours on events/issues	direct expense	\$ 10,400.00
Supplies: Office supplies	office supplies, paper, postage	\$ 200.00
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	conferences, travel	\$ 2,100.00
	TOTAL	\$ 15,700.00
	TOTAL SCHOOL COMMITTEE BUDGET	\$ 15,700.00
ADMINISTRATION - S02	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	memberships, printing, marketing (15K)	\$ 27,000.00
Staff Stipends: Staff working after hours on events/issues	7 . 7	
Supplies: Office supplies	office supplies (11K), paper (5.5K), postage (10K)	\$ 26,500.00
Travel: Conference and travel payments/reimbursements for non-professional development conferences,		
mileage reimbursement	conferences, travel	\$ 2,900.00
	TOTAL	\$ 56,400.00
Business and Finance (1410) and Human Resources/Benefits (1420)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	1410-audit fee (10K); database and accounting program support (5K), 1420-advertising (37K), other services including printing, arbitration (8K); Evaluation software (\$18K)	\$ 78,000.00
Staff Stipends: Staff working after hours on events/issues		10,000.00
Supplies: Office supplies	Copier supplies, paper, office supplies	\$ 25,172.00
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 (100K); Legal Settlements (40 K)	\$ 140,000.00
	TOTAL	\$ 243,172.00
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	\$ 7,500.00
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	\$ 7,500.00

Insurance, Acquisition, and Fixed Assets		1	
Insurance for Active Employees (5200): Professional Liability, Fiduciary Bond, etc	Lishilita in a company (CAOV), have also	•	45.000.00
Insurance for Retired Employees (5250): Severance, ERI, etc	Liability insurance (\$42K); bonding	\$	45,000.00
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		45,000.00
	TOTAL ADMINISTRATION BUDGET	\$	352,072.00
CURRICULUM - S03	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLL	AR 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.	\$	800.00
Staff Stipends: Staff working after hours on events/issues		\$	-
Supplies: Office supplies			
Travel: Conference and travel payments/reimbursements for non-professional development conferences,	Travel, conference expenses for Asst. Supt.		
mileage reimbursement	TOTAL	\$	1,200.00
Curries dura (Sahaad Laadarahin (2010, 2010, 2020)	TOTAL	- \$	2,000.00
Curriculum/School Leadership (2110, 2210, 2220)  Professional Services: memberships, contracts with non-employees/companies, printing of office materials, e	ota Mambarahina far administratora: professional isurnala	<u> </u>	
riolessional Services. Themberships, contracts with non-employees/companies, printing of office materials, &	atc. Interriberships for administrators, professional journals	\$	5.304.00
Staff Stipends: Staff work after hours participating in or instructing professional development		Ψ	0,001.00
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.			
Travel: Conference and travel payments/reimbursements for non-professional development conferences,	SAA Contract set-aside for conference expenses and travel reimbursement		
mileage reimbursement	5. 1. Comman, con acide for commonate compenses and traver formbulgement	\$	15,000.00
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in	My Learning Plan (\$12K)	Ť	. 5,555.00
classrooms for teaching/learning.		\$	12,000.00
	TOTAL	- \$	32,304.00
Professional Development (2357)			
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 with Sprout, Inc	\$	156,500.00
Staff Stipends: Staff work after hours participating in or instructing professional development	Stipends: Summer Curriculum; School based professional development	\$	25.000.00
Supplies: Materials and books used by participants/instructor during professional development.		Ť	,
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training			
		1	

Instruction			
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom	Textbook replacement		
use.	'	\$	85,000.00
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)	\$	130,000.00
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.			
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.			
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.	Data plan for alternative learning programs (\$6.5K); Distance learning software (\$22K)	\$	28,500.00
Professional Services: Testing and Assessment (2720) Services and other expenses used for testing and assessing students	Student Assessment	\$	38,000.00
<b>J</b>	TOTAL	\$	281,500.00
	TOTAL CURRICULUM BUDGET	7	497,304.00
STUDENT SERVICES -S04	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLL	AR 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.	c. Participation in professional organizations; Aspiration work, City Links, drop out prevention	\$	45,500.00
Staff Stipends: Staff working after hours on events/issues			
Supplies: Office supplies	Student Services Office Supplies - Parent/Guardian Guide	\$	17,000.00
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement			
	TOTAL	\$	62,500.00
Professional Development (2357)			
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Project Alliance Membership; Youth Risk Survey; 504 training	\$	9,000.00
Supplies: Materials and books used by participants/instructor during professional development.			-,
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional	Attend Safety/Health-related conferences		
development/training		\$	900.00
Av. 1 19 4111 0 1 (9400)	TOTAL	\$	9,900.00
Attendance and Parent Liaison Services (3100)			
Professional Services: Staff memberships, contracted services	(000)	\$	-
Supplies: Supplies for Attendance Officers and PIC staff	Supplies to maintain proper operation of PIC; on-line registration program (\$25K)	\$	33,500.00
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 reimbursement			
Medical/Health Services (2200)	TOTAL	\$	33,500.00
Medical/Health Services (3200)	Comparille mantal health Caheal Duilding Intervention (#201/ Health #20 51/ Bistist)		
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 (\$60K)	\$	117,500.00
	TOTAL	\$	117,500.00

Student Transportation Services (3300) – to and from school (excludes Field Trips/Charters)	Transportation of ELL and other outplaced students (\$182K) and homeless students	
	(\$100K) Late bus (\$32K), MBTA student passes (\$15K)	\$ 330,280.0
Professional Services: Contract out with bus/taxi/van companies	TOTAL	
	TOTAL	\$ 330,280.0
School Security (3600)		
Professional Services: Contracted services for staff/student security (Mediation).	Provide mediation services to district.	\$ 315,250.0
Supplies: Supplies for student/staff security – i.e. cameras, film, ID badges, etc.		
	TOTAL	\$ 315,250.0
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	Repair and maintain office equipment	\$ 2,500.0
	TOTAL	
	TOTAL STUDENT SERVICES BUDGET	
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	\$ 60,209.0
Supplies to support the data processing needs of the district.	servers, hardware for administration	\$ 31,328.0
	TOTAL	\$ 91,537.0
Professional Development (2357)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting	Training for to shairing and staff	<b>4</b> 005 0
PDPs and/or salary increment/job requirement-retention satisfied.  Staff Stipends: Staff work after hours participating in or instructing professional development	Training for technicians and staff	\$ 4,895.0
		\$ 979.0
Supplies: Materials and books used by participants/instructor during professional development.		\$ 979.0
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		\$ 2,448.0
development anning	TOTAL	\$ 9,301.0
Instruction		σ,501.0
Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department		
copiers/RISO, Voc. Ed machines, overhead projectors, etc.	SMARTBoards, DVD Drives, Flash Drives, and related instructional equipment	\$ 144,750.0
Professional Services: Other Instructional Services (2440) contracted services		,
	New computer refresh, printer supplies, lcd monitors, and general accessories; 1:1	
Supplies: Classroom Instruction Technology (2451)	mobile device expansion	\$ 87,000.0
Supplies: Instructional Software and Licenses (2455) Instructional programs and licenses	Student Software upgrades (licenses)	\$ 12,236.0
	TOTAL	\$ 243,986.0
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Services to include maintenance contracts; consultants, other contracted services	Network Consultant, disaster recovery	\$ 7,343.0
Supplies required for the repair of computers; printers.	Replacement parts and consumables for Technology hardware	\$ 124,333.0
	TOTAL	\$ 131,676.0
	TOTALTECHNOLOGY DEPARTMENT BUDGET	\$ 476,500.00

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.	Additional \$3K moving; Repair and Maintenance; vehicle repair, lock and key replaceme	\$ 8,000.00
Supplies (4400): Supplies for maintenance and operations.	Furniture for classrooms (\$5K);Cleaning supplies	\$ 5,500.00
Security Systems Professional Services (4225): Connect Ed		
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	AED medical oversight	\$ 2,000.00
Networking/Telecommunication Professional Services (4400): Telephone/Networking contracted services.	Telecommunication and networking charges, Erate teleco and Internet (\$250K), other internet and phone services (3K)	\$ 253,000.00
Technology Maintenance Supplies (4450): Hardware/peripherals Repair Department supplies		
	TOTAL	\$ 268,500.00
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)	TAB	\$ 185,453.00
Equipment Acquisition (7300): First time purchase, over \$5,000 per item	Copier Replacement-District	\$ 64,000.00
Capital Technology (7350): Over \$5,000 per technology item		
	TOTAL	\$ 249,453.00
	TOTAL FACILITES BUDGET	\$ 517,953.00

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	\$	150.00
Supplies: Office supplies	Lunches for foster-grandparent program	\$	1,800.00
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement			
Professional Development (2357)	TOTAL	\$	1,950.00
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.		\$	7,995.00
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$	1,000.00
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.		\$	10,000.00
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.			
Student Activities (3520)	TOTAL	\$	18,995.00
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		\$	2,500.00
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		φ	2,300.00
Supplies: Supplies for student activities			
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.			
O	TOTAL	\$	2,500.00
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			0.7-00
Supplies for maintenance and operations.	Conjur maintanance \$450	\$	315.00
Repairs and Maintenance Professional Services	Copier maintenance - \$450	\$	450.00
	TOTAL BROWN SCHOOL BUDGET	\$ <b>\$</b>	765.00 <b>24,210.00</b>

EAST SOMERVILLE COMMUNITY SCHOOL - S13	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLL	AR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	NAESP, Learning Forward Memberships		
		\$	1,100.00
Staff Stipends: Staff working after hours on events/issues	2 Aide for morning supervision at Glen St and Perarl; Planning day for school climate	1_	
	and culture building	\$	1,875.00
Supplies: Office supplies	toner, file folders, etc.	\$	3,000.00
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement			
	TOTAL	\$	5,975.00
Professional Development (2357)			
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	Planning for middle grades team; ITL planning; book room and newsletter	\$	6,648.00
Supplies: Materials and books used by participants/instructor during professional development.	Videos and books related to inclusion and co-teaching models, matery and language	_	
	objectives, and dual language principles and curriculum	\$	3,000.00
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional	conference transportation - MABE		
development/training		\$	500.00
	TOTAL	\$	10,148.00
Instruction			
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom	Replacement texts and additional resource material		
use.		\$	1,500.00
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Purchase materials for leveled bookroom, Spanish, classroom libraries	\$	16,000.00
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.		
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$	14,939.00
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	Assemblies related to school culture and instructional focus - \$1500; consultant to		
contracted non-staff tutors, etc.	work with teachers and parents to lead curriculum-related activities in school garden.	\$	3,500.00
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.	Classroom headset replacement and listening center replacement		
		\$	1,000.00
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the	Soliloquy fluency software	1.	
programs, i.e., River Deep, etc.		\$	1,200.00
	TOTAL	\$	38,139.00
Student Activities (3520)		<u> </u>	
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,	Buses for field trips	<b> </b> _	
non-staff club advisors/contracted		\$	2,000.00
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		<u> </u>	
Supplies: Supplies for student activities	Awards, materials used for student-planned activities		
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.			
	TOTAL	\$	2,000.00
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		<u> </u>	
Supplies for maintenance and operations.		<u> </u>	
Repairs and Maintenance Professional Services	Copier and risograph maintenance	\$	6,738.00
	TOTAL	T	6,738.00
	TOTAL EAST SOMERVILLE COMMUNITY SCHOOL BUDGET	\$	63,000.00

Capuano Early Childhood Center - S14	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLL	AR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		\$	500.00
Staff Stipends: Staff working after hours on events/issues	Study groups; instructional leadership; Family nights; Books for Bingo; Math/literacy Fair	\$	2,000.00
Supplies: Office supplies			·
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement			
Professional Development (2357)	TOTAL	\$	2,500.00
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	\$	2,300.00
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	\$	500.00
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional	Staff conferences		
development/training	TO THE STATE OF TH	\$	500.00
	TOTAL	\$	3,300.00
Instruction			
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$	1,000.00
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Curriculum materials	\$	3,000.00
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$	2,000.00
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	General classroom supplies; copier and risograph supplies.	\$	13,659.00
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,			
contracted non-staff tutors, etc.		\$	3,500.00
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.		¢	1,000.00
programs, i.e., rever beep, etc.	TOTAL	\$	24,159.00
Student Activities (3520)	TOTAL	Φ	24,139.00
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,	Field trips		
non-staff club advisors/contracted		\$	4,500.00
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.			
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications	TOTAL	\$	4,500.00
Supplies for maintenance and operations.		\$	
Repairs and Maintenance Professional Services	Copier and Risograph Maintenance	ψ	2 404 00
repairs and realifered Foressional Jorvices	TOTAL	Φ	2,494.00
	TOTAL CAPUANO EARLY CHILDHOOD CENTER BUDGET	\$	2,494.00 <b>36.953.00</b>
	I OTAL CAPUANO EARLT CHILDHOOD CENTER BUDGET	Ψ	30,333.00

Healey School - S15	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLI	AR 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		\$	1,500.00
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		<u> </u>	1,000.00
	TOTAL	\$	1,500.00
Professional Development (2357)			
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		\$	2,000.00
Supplies: Materials and books used by participants/instructor during professional development.		\$	-
	TOTAL	\$	2,000.00
Instruction			
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Science kit refills, math workbooks, handwriting workbooks, ELA supplies, Social Studies materials	\$	1,721.00
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$	11,800.00
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.		\$	14,000.00
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.		\$	5,000.00
	TOTAL	\$	32,521.00
Student Activities (3520)		•	
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		\$	1,500.00
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.			
Supplies: Supplies for student activities			
	TOTAL	\$	1,500.00
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Supplies for maintenance and operations.			
Repairs and Maintenance Professional Services	Copier and Risograph maintenance -	\$	5,079.00
	TOTAL TOTAL HEALEY SCHOOL BUDGET	T	5,079.00
	TOTAL HEALEY SCHOOL BUDGET	Þ	42,600.00

Kennedy School - S16	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLA	R AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.			
		\$	500.00
Staff Stipends: Staff working after hours on events/issues		\$	1,000.00
Supplies: Office supplies	Office supplies	\$	250.00
Travel: Conference and travel payments/reimbursements for non-professional development conferences,		Ψ	200.00
mileage reimbursement		\$	500.00
	TOTAL	\$	2,250.00
Professional Development (2357)		*	2,200.00
Professional Services: Consultants to conduct professional development and training for any staff member with resulting	consultants for staff training related to educators' evaluations		
PDPs and/or salary increment/job requirement-retention satisfied.	J	\$	1,500.00
Staff Stipends: Staff work after hours participating in or instructing professional development			·
		\$	500.00
Supplies: Materials and books used by participants/instructor during professional development.		\$	500.00
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional			
development/training			
		\$	-
	TOTAL	\$	2,500.00
Instruction			
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom			
use.		\$	2,500.00
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.			
Constitution to the state of th		\$	3,354.00
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.			0.000.00
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for	classroom supplies	\$	2,000.00
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	Classiconi supplies		
		\$	12,565.00
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.			
contracted non-start tutors, etc.		\$	1,000.00
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.			
		\$	1,500.00
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the			
programs, i.e., River Deep, etc.	TOTAL V	\$	250.00
	TOTAL	\$	23,169.00
Student Activities (3520)			
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,	afterschool enrichment programs		
non-staff club advisors/contracted		\$	1,000.00
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$	1,500.00
Supplies: Supplies for student activities	TOTAL	\$	2,500.00
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Supplies for maintenance and operations.			
Repairs and Maintenance Professional Services	Copier and Riso maintenance; leases	\$	9,631.00
	TOTAL	\$	9,631.00
	TOTAL KENNEDY SCHOOL BUDGET	Ś	40,050.00

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		\$ 3,000.0
Travel: Conference and travel payments/reimbursements for non-professional development conferences,		,
mileage reimbursement		\$ 3,000.0
	TOTAL	\$ 6,000.0
Professional Development (2357)		
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		\$ 800.0
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	\$ 800.0
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	*
		\$ 24,091.0
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	Copier and Risograph supplies and General School Supplies	
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	Tutore non otoff	\$ 2,000.0
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	Tutors-non-staff	¢ 40,000,0
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		\$ 10,000.0
Supplies. Classiconii instructional Technology (under \$3,000 per unit) (2431) Computers printers, peripherais, etc.		\$ 2,000.0
	TOTAL	
Student Activities (3520)		,
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,	MCAS/Students based remediation and enrichment activities to reinforce/support	
non-staff club advisors/contracted	instruction.	\$ 800.0
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.	Activity supplies	·
Supplies: Supplies for student activities		
		\$ 800.0
O	TOTAL	\$ 1,600.0
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.	Conjur maintananaa	
Repairs and Maintenance Professional Services	Copier maintenance	\$ 5,799.0
	TOTAL A F ADDENTIANO COLLOU BUDGET	-,
	TOTAL A.F. ARGENZIANO SCHOOL BUDGET	\$ 52,290.00

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	7
Supplies: Office supplies	Matir Night, Elteracy Night, Family Night, Multicultural events	\$ 2,500.00 \$ 1,000.00
Travel: Conference and travel payments/reimbursements for non-professional development conferences,		\$ 1,000.00
mileage reimbursement		
	TOTAL	\$ 3,500.00
Professional Development (2357)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting		
PDPs and/or salary increment/job requirement-retention satisfied.		\$ 2,800.00
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 1,500.00
Supplies: Materials and books used by participants/instructor during professional development.		\$ 638.00
	TOTAL	\$ 4,938.00
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		
	Risograph and copier supplies, paper, pencils, white board materials, etc.	\$ 7,550.00
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.		\$ 8.000.00
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	\$ 15,550.00
Student Activities (3520)		,
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		
		\$ 1,000.00
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$ 1,000.00
Supplies: Supplies for student activities		\$ 500.00
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		
	TOTAL	\$ 2,500.00
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		
Supplies for maintenance and operations.	Copier and risograph maintenance -	\$ 5,912.00
Repairs and Maintenance Professional Services	TOTAL	*
	TOTAL WEST SOMERVILLE NEIGHBORHOOD SCHOOL BUDGET	\$ 32,400.00

WINTERHILL COMMUNITY INNOVATION SCHOOL-S21	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLL	AR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.			
		\$	1,000.00
Staff Stipends: Staff working after hours on events/issues		_	
Cumilian Office augustica		\$	4,000.00
Supplies: Office supplies		\$	1,000.00
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.		\$	2,166.00
teaching rearining.	TOTAL	\$	8,166.00
Professional Development (2357)		Ψ	0,100.00
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		Ψ	
Otan ouperios. Otan work arter nours 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		Φ	
development/training			
ac to opinion a dining	TOTAL Y		
	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.			7 400 00
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers'		\$	7,100.00
room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$	12,000.00
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for		Ψ	12,000.00
instructional purposes, i.e., pens, paper, crayons, test blanks, etc.		\$	
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,		Φ	
contracted non-staff tutors, etc.		Φ.	
<u> </u>		\$	-
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.		\$	2,000.00
F5,,	TOTAL	\$	21,100.00
Student Activities (3520)		Ψ	21,100.00
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,			
non-staff club advisors/contracted			
		\$	1,200.00
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$	1,800.00
Supplies: Supplies for student activities		\$	_
	TOTAL	¢	3,000.00
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications	TOTAL	Ψ	3,000.00
Supplies for maintenance and operations.	Conjoy and viscowanh maintenance		
Repairs and Maintenance Professional Services	Copier and risograph maintenance -	\$	5,984.00
	TOTAL	*	5,984.00
	TOTAL WINTER HILL COMMUNITY INOVATION SCHOOL BUDGET	\$	38,250.00

Somerville High School - S31	PROPOSED PURCHASE OF GOOD OR SERVICE	DOL	LAR AMOUNT
Curriculum/School Leadership (2110, 2210, 2220)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.			
Chaff Chinanda, Chaff washing often have an aventaling		\$	26,000.00
Staff Stipends: Staff working after hours on events/issues		\$	6,000.00
Supplies: Office supplies		\$	35,000.00
Travel: Conference and travel payments/reimbursements for non-professional development conferences,			
mileage reimbursement		\$	1,000.00
	TOTAL	\$	68,000.00
Professional Development (2357)			
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	Cumman staff professional development		
Start Stipends: Start work after nours participating in or instructing professional development	Summer staff professional development	\$	10,000.00
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			000.00
	TOTAL	\$	900.00
Instruction	TOTAL	\$	10,900.00
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom			
use.		\$	60,000.00
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	\$20K for additional voc tech supplies	Ψ	00,000.00
, , , , , , , , , , , , , , , , , , , ,		\$	70,000.00
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers'		Ψ	10,000.00
room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$	5,000.00
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for			
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$	100,000.00
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	Mass Insight (\$20K); AP exams student subsidies (\$15K), mock AP exams, World	•	40,000,00
contracted non-staff tutors, etc.	Language exams	\$	49,000.00
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		\$	6,000.00
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the		Ψ	0,000.00
programs, i.e., River Deep, etc.		\$	2,000.00
	TOTAL	\$	292,000.00
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.		\$	35,000.00
Supplies: Supplies for medical and mental health related services, i.e., Nursing/Health Room supplies.			
	TOTAL	\$	35,000.00
Student Activities (3520)			
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,	Graduation expenses (\$15K); other student activities and events (\$13.5K)		
non-staff club advisors/contracted		\$	40,000.00
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$	3,000.00
Supplies: Supplies for student activities		\$	6,000.00
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.			,
		\$	5,000.00
	TOTAL	\$	54,000.00
School Security (3600)			

Professional Services: Contracted services for staff/student security (Mediation).		\$	824.00
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	\$	2,000.00
	TOTAL	\$	2,824.00
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	\$	25,626.00
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	\$	25,626.00
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	\$	1,000.00
Rental/Lease Office Equipment (5300): Copiers/RISO, etc.			
	TOTAL	\$	1,000.00
Tuition			
Massachusetts Schools (9100)	Vocational Technical Schools: estimated students at \$18,500 each	\$	37,000.00
Collaborative (9400)			
	TOTAL		37,000.00
	TOTAL SOMERVILLE HIGH SCHOOL BUDGET	\$	526,350.00
Athletics- S32	PROPOSED PURCHASE OF GOOD OR SERVICE	DOI	LAR AMOUNT
Athletics (3510)			
Professional Services: MIAA memberships, contracts with non-employees/companies, equipment maintenance and repair, Charter Transportation	Dues, memberships, transportation (\$86K), professional services, reconditioning equipment/uniforms and officials. Facility and field rental.	\$	225,250.00
Staff Stipends: Staff working after hours on events, etc	Contest Management Workers	\$	31,750.00
			•
Supplies: Athletic supplies	New uniforms and equipment	\$	23,550.00
Supplies: Athletic supplies  Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	New uniforms and equipment	\$	23,550.00
Travel: Conference and travel payments/reimbursements for non-professional development conferences,	New uniforms and equipment  TOTAL	·	,
Travel: Conference and travel payments/reimbursements for non-professional development conferences,		7	23,550.00
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		7	,
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		7	,
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications  Supplies (4400): Supplies for maintenance and operations.		7	280,550.00
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement  Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications  Supplies (4400): Supplies for maintenance and operations.  Supplies for maintenance and operations.	TOTAL	\$	,

Elementary Art - S46	PROPOSED PURCHASE OF GOOD OR SERVICE	DOL	LAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.			
		\$	1,000.00
Staff Stipends: Staff working after hours on events/issues		Ψ	1,000.00
Supplies: Office supplies		\$	500.00
Travel: Conference and travel payments/reimbursements for non-professional development conferences,		φ	300.00
mileage reimbursement			
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in		\$	500.00
classrooms for teaching/learning.	TOTAL	Ψ	500.00
D ( ' ID I (0057)	TOTAL	\$	2,000.00
Professional Development (2357)			
Professional Services: Consultants to conduct professional development and training for any staff member with resulting			4 000 00
PDPs and/or salary increment/job requirement-retention satisfied.		\$	1,000.00
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			0.000.00
development/training		\$	2,000.00
	TOTAL	\$	3,000.00
Instruction (2000)			
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.		\$	24,500.00
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.		\$	1,000.00
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.		\$	2,500.00
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the			
programs, i.e., River Deep, etc.		<b> </b>	
	TOTAL	\$	28,000.00
Student Activities (3520)			
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,			
non-staff club advisors/contracted		\$	1,000.00
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.		1	
, , , , , , , , , , , , , , , , , , ,		\$	500.00
	TOTAL	\$	1,500.00
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			,
Supplies for maintenance and operations.		\$	500.00
Repairs and Maintenance Professional Services		\$	1,125.00
	TOTAL	Ψ	1,625.00
	TOTAL ELEMENTARY ART BUDGET	Þ	36,125.00

English Language Learners - S47	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AN	MOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.			
g,	ELLevation - ELL Database (\$6K); expand to classroom (\$7)	\$	13,000.00
Supplies: Office supplies	office supplies; bus monitor supplies (name tags, lanyards, clip boards)	\$	2,500.00
	TOTAL	·	15,500.00
Professional Development (2357)	TOTAL	Ψ	10,000.00
Professional Services: Consultants to conduct professional development and training for any staff member with resulting			
PDPs and/or salary increment/job requirement-retention satisfied.		\$	2,000.00
Staff Stipends: Staff work after hours participating in or instructing professional development		Ψ	2,000.00
Supplies: Materials and books used by participants/instructor during professional development.			
	TOTAL	\$	2,000.00
Instruction (2000)			·
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom	ELL Texts and student books; Sheltered Content books, low readability high interest		
use.	literature; student dictionaries; blended learning software	\$	10,000.00
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.			
	Instructional supplies	\$	2,000.00
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,			
contracted non-staff tutors, etc.			
	TOTAL	\$	12,000.00
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	copier maintenance	\$	2,500.00
	TOTAL	\$	2,500.00
	TOTAL ENGLISH LANGUAGE LEARNER BUDGET	\$ 32	2,000.00
College and Career Readiness - S48			
Guidance Counseling (2710)			
Professional Services: Counseling staff/school memberships, contracted (non-medical/non-psychological licensed services	Naviance serivces and training for middle grades		
for students	Invariance services and training for initiality grades	\$	3,300.00
Supplies: Supplies for guidance counselor office and staff members, instructional materials, supplies.		\$	650.00
Staff Stipends: Staff working after hours on events/issues related to guidance, but not professional development.	College and Career Day	*	550.00
and note of the state of the st	g	\$	1,450.00
Travel, buses, conference fees.	Buses for college and university visits; high school visit		
		\$	3,600.00
	TOTAL COLLEGE AND CAREER READINESS	\$	9,000.00

Guidance - S49	PROPOSED PURCHASE OF GOOD OR SERVICE	DO	OLLAR AMOUNT
Guidance Counseling (2710)			
Professional Services: Counseling staff/school memberships, contracted (non-medical/non-psychological licensed services	Naviance serivces and training; uAspire, College Board membership		
for students		\$	44,627.00
Supplies: Supplies for guidance counselor office and staff members, instructional materials, supplies.		\$	8,000.00
Staff Stipends: Staff working after hours on events/issues related to guidance, but not professional development.	Evening Guidance Events	\$	4,000.00
Travel, buses, conference fees.	Buses for Fall & Spring Grade 9 University visits	\$	3,000.00
	TOTAL	\$	59,627.00
Professional Development (2357)			
Staff Stipends: Staff work after hours participating in or instructing professional development		\$	3,000.00
	TOTAL	\$	3,000.00
Guidance Testing and Assessment (2720)		Ť	0,000.00
Professional Services: Testing staff/school memberships, contracted testing services (i.e., AP, SAT, etc.)	Kaplan, PSAT	\$	23,850.00
Supplies: Supplies for testing and student assessment	Dictionaires	\$	2,500.00
Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development.		Ψ	2,000.00
built superior state with the state of testing of this issues to desting, our not protessional development.		\$	500.00
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	4 \$	26,850.00
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 Science MCAS Administration in SHS Field House and Fall College Fair	\$	5,000.00
Supplies (4400): Supplies for maintenance and operations.			
Supplies for maintenance and operations.			
Repairs and Maintenance Professional Services	Copier maintenance.	\$	915.00
	TOTAL	\$	5,915.00
	TOTAL GUIDANCE BUDGET	\$	95,392.00
Elementary Health and Physical Education - S51	PROPOSED PURCHASE OF GOOD OR SERVICE	DO	OLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc	c. Funding necessary for supervisor in the administration of his departmental		
	responsibilities	\$	1,500.00
Staff Stipends: Staff working after hours on events/issues	Staff working on projects and events promoting student transitions, parent/student activities and student activities	\$	600.00
Supplies: Office supplies	Supplies necessary for Health/PE Supervisor's office	\$	400.00
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	\$	2,500.00

Professional Development (2357)			
Professional Services: Consultants to conduct professional development and training for any staff member with resulting	Provide Professional Development training relative to the improvement of teacher		
PDPs and/or salary increment/job requirement-retention satisfied.	instruction	\$	1,500.00
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	\$	700.00
Supplies: Materials and books used by participants/instructor during professional development.	Supplies for professional development activities	\$	300.00
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional			
development/training			
	TOTAL	¢	2,500.00
Instruction	TOTAL	Ψ	2,300.00
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom	Textbooks, software, videos, etc needed for instruction in Health and PE		
USE.	rexibooks, software, videos, etc needed for instruction in realitirality is	\$	1,500.00
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Health Education materials and small PE supplies needed for student instruction	Ψ	1,000.00
Cappinos. Salot motivotional materials (2 170) maps globos, radio 500kg, stay, postero, tambér let 400. Ea., sto.	Trouter Education materials and ornain E supplies hooded for stadent metralistic	\$	12,000.00
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers'	Health and PE equipment and supplies necessary for the implementation of the	, , , , , , , , , , , , , , , , , , ,	:=,000:00
room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.	Health/PE standards; volleyball standards, etc	\$	2,000.00
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 curriculum		·
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$	1,000.00
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,			
contracted non-staff tutors, etc.			
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.			
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the			
programs, i.e., River Deep, etc.			
	TOTAL	\$	16,500.00
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		
		\$	1,500.00
Supplies: Supplies for student activities			
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.			
	TOTAL	\$	1,500.00
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	\$	_
-	OTAL ELEMENTARY HEALTH AND PHYICAL EDUCATION BUDGET	*	23,000.00

Library Media - S52	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.		
Supplies: Office supplies SF	HS Library copier supplies	\$ 1,000.00
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.		
Professional Development (2357)	TOTAL	\$ 1,000.00
•	rofessional development to library media staff	\$ 1,500.00
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		\$ 2,500.00
Instruction	TOTAL	\$ 4,000.00
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.		
room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.	brary supplies including buook tape, book covers, funiture, etc.	\$ 5,000.00
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$ -
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.	ledia Center Equipment for use in classroom instruction including wireless devises	\$ 5,000.00
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.	nnual Licenses for Destiny Automation Library System	\$ 10,000.00
	TOTAL	\$ 20,000.00
Library (2453, 2500)		
Supplies: Library Hardware and Peripherals (2453) Technology Expenditures for library use, i.e. computers and computer programming.	ardware associated with Media Centers	\$ 25,000.00
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.		
	urchase new books for all school libraries	\$ 40,000.00
	TOTAL	*
	TOTAL LIBRARY MEDIA BUDGET	\$ 90,000.00

Elementary Music -S53	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLL	AR 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	Membership in Music Educator's National Association for Supervisors, the Kodaly		
PDPs and/or salary increment/job requirement-retention satisfied.	Institute for Music Supervisors	\$	500.00
Staff Stipends: Staff work after hours participating in or instructing professional development	Reimbursement for evening performances for staff as well as reimbursement for piano		
	accompaniment.	\$	1,400.00
Supplies: Materials and books used by participants/instructor during professional development.	General Office Supplies and mailing labels and envelopes	\$	400.00
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in	CHARMS Instrument Inventory Software		
classrooms for teaching/learning.	·	\$	250.00
	TOTAL	\$	2,550.00
Professional Development (2357)			
Professional Services: Consultants to conduct professional development and training for any staff member	Professional Development for General Music Teachers and Instrumental teachers	\$	1,200.00
Staff Stipends: Staff work after hours participating in or instructing professional development	Staff member conducting after school professional development in World		
	Drumming/Brazilian Percussion	\$	400.00
Supplies: Materials and books used by participants/instructor during professional development.	Supplies for staff professional development	\$	500.00
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional	Travel for interested staff to the Music Educators National and State Conventions		
development/training		\$	500.00
	TOTAL	\$	2,600.00
Instruction			
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom			
use.		\$	500.00
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters		\$	-
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers'	Updated world percussion instruments		
room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$	15,000.00
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for	Instrument mouthpieces, reeds, instrument repair cork, valve oil, rotor oil and slide		
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	grease as well as rosin for violins, violas, cellos and basses.	\$	3,500.00
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	Musicians for cultural performances and interactive/integrated cultural experiences, ex.		0.000.00
contracted non-staff tutors, etc.  Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.	Young Audiences performances	\$	2,000.00
Supplies. Classroom instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		\$	1,075.00
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the	Software and Music Arrangement Programs for each music classroom and renewal of	<u> </u>	.,0.0.00
programs, i.e., River Deep, etc.	Smart Music Software for Instrumental Instruction	\$	1,500.00
	TOTAL	\$	23,575.00
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 Music and other		
non-staff club advisors/contracted	cultural performances; Honk Festival/ Choral Festival and other performance		
	opportunities.	\$	5,000.00
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$	700.00
Supplies: Supplies for student activities		_	
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		\$	1,200.00
	TOTAL	\$	6,900.00
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		Ψ	0,300.00
Repairs and Maintenance Professional Services			
repairs and mannenance i foressional services	TOTAL		
		Ψ	-
	TOTAL ELEMENTARY MUSIC BUDGET	\$	35,625.00

Professional Strickers Consistants to conduct professional development and training for any staff member with resulting 19th and/or start your professional development (19th and/or staff record professional dev	Middle School Spanish -S55	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
PRPM and to allary incrementally in positioners in terestion analysis.  Supplies: Tourish was darked most participating in or instruction professional development.  Supplies: Tourish was deep most professional development.  Supplies: Tourish was and mileage transportation exosts'stethursement for salf strending professional development.  Supplies: Tourish control of a professional development for salf strending professional development.  Supplies: Tourish control of professional development for salf strending professional salf s	Professional Development (2357)		
PRPM and to allary incrementally in positioners in terestion analysis.  Supplies: Tourish was darked most participating in or instruction professional development.  Supplies: Tourish was deep most professional development.  Supplies: Tourish was and mileage transportation exosts'stethursement for salf strending professional development.  Supplies: Tourish control of a professional development for salf strending professional development.  Supplies: Tourish control of professional development for salf strending professional salf s			
Staff Supplies. Starff work after floors participating in or instruction professional development.  Tract: Care strinoverindraveness and mileage-transportation cross-reimbursement for staff attending professional development.  Tract: Care strinoverindraveness and mileage-transportation cross-reimbursement for staff attending professional development.  Supplies: Testbooks and Related Software/Media (2410) Hordcover and disk versions of texts for disastroom and supplies for the structure of the staff attending professional development (245) Maps globes the books, clay, posters, lumber for voc. Ed., etc.  \$ 8,750 supplies: Development and supplies for the structure of the staff attending professional development of the professional development and staff attending professional development and staff a			
Tracet. Coarse tations reinfluencements and inaleque/transportation costs/reinfluencement for staff attending professional be-edoporese futuring  **Total Coarse tations reinfluencements and inaleque/transportation costs/reinfluencements and inaleque/transportation costs/reinfluencements and inaleque/transportation costs/reinfluencements and services (2410) Harddoover and disk versions of texts for classaroom in the control of the control	Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of toxts for classroom asset.	Supplies: Materials and books used by participants/instructor during professional development.		
Supplies: Testbooks and Related Software/Media (2410) Hardcover and disk versions of tests for classroom use.  Supplies: Cher Instructional Materials (2415) Maps/globes, trade books, day, posters, lumber for voc. Ed., etc.  Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers'  Supplies: Partiructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers'  Supplies: Partiructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers'  Supplies: Partiructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers'  Supplies: Software Musical Equipment – under \$5,000 per unit (2420) Musical instruments, teachers'  Supplies: Software Musical Equipment – under \$5,000 per unit (2420) Musical instruments, teachers'  Supplies: Software Musical Equipment – under \$5,000 per unit (2420) Musical instruments for teachers'  Software Activities (2450) All supplies used by searchers and specialists for use with students for the supplies instructional Software and Learness (2455) Instructional programs for student use and associated licenses for the programs  TOTAL \$ 23,350 per supplies: Instructional Software and Learness (2455) Instructional programs for student use and susceptions and Musicenses for the programs  TOTAL \$ 23,550 per supplies (2520) per supplies (25	Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.  Spuplies: Other instructional Materials (2415) Maparigiches, trade books, clay, posters, lumber for voc. Ed., etc.  Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' com/department copiers/MISO, Voc. Ed machines, overhead projectors, etc.  Supplies: General Supplies: Carpon Supplies: Supplies used by teachers and specialists for use with students for restructional purposes, i.e., pers, paper, crayons, lest blanks, etc.  Supplies: General Supplies: Carpon Supplies:	development/training		
sse. 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' com/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.  Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' com/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.  Supplies: General Supplies (2434) Bit supplies used by type-tick-part and pecification of the supplies (2434) Bit supplies (24	Instruction		
Supplies Instructional Equipment – under \$5.000 per unit (2420) Musical instruments, leachers' com/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.  Supplies: General Supplies (2430) Its upplies used by Its usplies used by Its userbars and specialists for use with students for instructional purposes, i.e., p.ens, paper, crayons, teat blanks, etc.  5.0000 – Professional Services: Cher Instructional Services (2440) Endown our curriculum, contracted non-staff tutors, etc.  7.5000 – Supplies: Instructional Schwizers of Survives and Licenses (2455) Instructional programs for student use and associated licenses for the programs  TOTAL \$ 23,250  Student Activities (3520)  Professional Services: Field Trip Charrer Transportation and admission fees, non-curricular contracted school performances, use staff-club advisors/contracted  Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications  Repairs and Maintenance Professional Services  TOTAL MIDDLE SCHOOL SPANISH BUDGET  Sometryille Family Learning Collaborative - S56  PROPOSED PURCHASE OF GOOD OR SERVICE  DOLLAR AMOUNT  Professional Services: Consultants to conduct professional development and training for any staff member with resulting (1974) and/or starly significant incrementations and such consultations and maintenance professional development (2567)  Professional Services Consultants to conduct professional development and staffed.  Staff Sippends: Staff work after hours participating in or instructing professional development (2567)  Professional Services (6200)  Materials and supplies to support events; playgroups  Stage of maintenance and operations.  Materials and supplies to support events; playgroups  \$ 3,000  Sepairs and Maintenance Professional Services  TOTAL  TOTAL  \$ 2,7100	Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$ 8,750.00
Supplies: Instructional Equipment — under \$5,000 per unit (2420) Musical instruments, teachers' convidepartment operies/RISO, Oce, Ed machines, overhead projectors, etc.  \$ 4,500 convidepartment operies/RISO, Oce, Ed machines, overhead projectors, etc.  \$ 5,5000 — Professional Services (2450) All supplies used by teachers and specialists for use with students for instructional propers. Instructional propers, (14,500) experies per crayons, etc. balanks, etc.  \$ 5,5000 — Professional Services (2440) Performances for students related to classroom curriculum, contracted non-saff fution, etc.  \$ 5,5000 — Professional Services (2450) Instructional programs for students related to classroom curriculum, contracted non-saff fution, etc.  \$ 5,5000 — Professional Services (2450) Instructional programs for students related to classroom curriculum, contracted non-saff fution, etc.  \$ 5,5000 — Professional Services (2450) Instructional programs for students related to classroom contracted to the programs of the programs for students used and substances for the programs of the program	Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 10,000.00
Supplies General Supplies (2/30) All supplies used by teachers and specialists for use with students for instructional proposes. I.e., pens, pager, crayons, test blanks, etc.  5.5300 – Professional Services Other Instructional Services (2/40) Performances for student srelated to classroom curriculum, contracted on-staff tutors, etc.  7.55100 – Supplies: Instructional Software and Licenses (2/45) Instructional programs for student use and associated licenses for the programs  Student Activities (3520)  Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, too-staff club advisors/contracted  TOTAL \$ 500  Perpendicular of the programs of the p			10,000.00
Instructional purposes, i.e., pens, pense, paper, crayons, test blanks, etc.  5.5000 – Professional Services (Other Instructional Services (2440) Performances for student use and associated licenses for the programs  Student Activities (3520)  Professional Services: Field Trip Chitrer Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors-contracted  TOTAL \$ 23,250  Professional Services (2455) Instructional programs for student use and associated licenses for the programs  TOTAL \$ 23,250  Professional Services: Field Trip Chitrer Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors-contracted school performances, non-staff club advisors-contract			\$ 4,500.00
5. 53000 – Professional Services: Other Instructional Services (2440) Performances for students related to leassesom curriculum, contracted non-staff tutors, ste. 7. 55100 – Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated ticenses for the programs  TOTAL \$ 23,250  Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff tutors, step of the programs of the			
7. 55100 – Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs  TOTAL \$ 23,250  Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted  TOTAL \$ 500  Deparations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications  Repairs and Maintenance Professional Services  TOTAL MIDDLE SCHOOL SPANISH BUDGET  TOTAL MIDDLE SCHOOL SPANISH BUDGET  Somerville Family Learning Collaborative - S56  PROPOSED PURCHASE OF GOOD OR SERVICE  DOLLAR AMOUNT  Professional Development (2357)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PIPs and/or salary increment-pitching in or instructing professional development Student Staff Sipends: Staff work after hours participating in or instructing professional development Supplies: Materials and books used by participants/instructor during professional development.  Suldent Activities (3520)  Professional Services: Pield Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/corteacted  TOTAL  Community Services (6200)  Supplies for maintenance and operations.  Materials and supplies to support events; playgroups  \$ 3,000  Supplies for maintenance and operations.  Materials and supplies to support events; playgroups  \$ 3,000  TOTAL  \$ 27,100	5. 53000 – Professional Services: Other Instructional Services (2440) Performances for students related to		
Student Activities (3520)  Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted  TOTAL \$ 23,250  Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted  TOTAL \$ 500  Professional Maintenance (4000, 4225, 4230) - Networking and Telecommunications  Repairs and Maintenance Professional Services  TOTAL \$ TOTAL MIDDLE SCHOOL SPANISH BUDGET \$ 23,750.1  Somerville Family Learning Collaborative - S56  PROPOSED PURCHASE OF GOOD OR SERVICE  DOLLAR AMOUNT Professional Services: Consultants to conduct professional development and training for any staff member with resulting Ptypes and/or salary increment/pie requirement-retention satisfied.  Student Activities (3520)  Professional Services: Professional Services of Staff work after hours participating in or instructing professional development  Supplies: Materials and books used by participants/instructor during professional development.  Such Activities (3520)  Professional Services (26200)  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			
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted  TOTAL \$ 500  Deparations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications  Repairs and Maintenance Professional Services  TOTAL \$ TOTAL MIDDLE SCHOOL SPANISH BUDGET \$ 23,750.1  Somerville Family Learning Collaborative - S56 PROPOSED PURCHASE OF GOOD OR SERVICE  DOLLAR AMOUNT Professional Development (2357)  Professional Development (2357)  Professional Services: Consultants to conduct professional development and training for any staff member with resulting PtPs and/or salary increment/plo requirement-retention satisfied.  Staff Slipends: Staff work after hours participating in or instructing professional development  Supplies: Materials and books used by participants/instructor during professional development.  Student Activities (3520)  Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted  TOTAL  Community Services (6200)  Repairs and Maintenance Professional Services  Translations and outreach (\$18K); other services related to district events \$ 24,100 \$ 27,1	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 \$ 500  Departations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications  Repairs and Maintenance Professional Services  TOTAL \$ TOTAL MIDDLE SCHOOL SPANISH BUDGET \$ 23,750.ultractions  Sometyille Family Learning Collaborative -S56  PROPOSED PURCHASE OF GOOD OR SERVICE  DOLLAR AMOUNT 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 participating in or instruction grofessional development.  Student Activities (3520)  Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted  Community Services (6200)  Supplies of maintenance and operations.  Materials and supplies to support events; playgroups \$ 3,000  Repairs and Maintenance Professional Services  Total \$ 22,100		TOTAL	\$ 23,250.00
Community Services (6200)   Supplies Materials and Jopations and Admintenance and poperations.   Some Community Services (6200)   Supplies Materials and Jopations and Jopations (518K); other services related to district events   Some Community Services (6200)   Supplies Materials and Jopations (518K); other services related to district events   Supplies Materials and Journal Jopations   Supplies Materials and Jopations and Jopations   Supplies Materials   Supplies   Supplies Materials   Supplies Mat	Student Activities (3520)		
Departions and Maintenance (4000, 4225, 4230) - Networking and Telecommunications  Repairs and Maintenance Professional Services  TOTAL \$  TOTAL MIDDLE SCHOOL SPANISH BUDGET  TOTAL MIDDLE SCHOOL SPANISH BUDGET  Professional Development (2357)  Professional Development (2357)  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 participants/instructor during professional development  Supplies: Materials and books used by participants/instructor during professional development.  Student Activities (3520)  Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted  Community Services (6200)  Supplies for maintenance and operations.  Materials and supplies to support events; playgroups \$ 3,000  Repairs and Maintenance Professional Services  Total \$ 27,100	Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,		
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Repairs and Maintenance Professional Services  TOTAL \$  TOTAL MIDDLE SCHOOL SPANISH BUDGET \$ 23,750.1  Somerville Family Learning Collaborative - S56 PROPOSED PURCHASE OF GOOD OR SERVICE DOLLAR AMOUNT Professional Development (2357) Professional Services: Consultants to conduct professional development and training for any staff member with resulting PtoPs and/or salary increment/pb 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.  Student Activities (3520) Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted  TOTAL  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	non-staff club advisors/contracted	TOTAL	\$ 500.00
TOTAL MIDDLE SCHOOL SPANISH BUDGET  TOTAL MIDDLE SCHOOL SPANISH BUDGET \$ 23,750.0  Somerville Family Learning Collaborative -\$56  PROPOSED PURCHASE OF GOOD OR SERVICE  DOLLAR AMOUNT  Professional Development (2357)  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.  Student Activities (3520)  Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted  TOTAL  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	Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		φ 300.00
Somerville Family Learning Collaborative -S56  PROPOSED PURCHASE OF GOOD OR SERVICE  DOLLAR AMOUNT Professional Development (2357) 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.  Student Activities (3520) Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted  TOTAL  Community Services (6200) Supplies for maintenance and operations.  Materials and supplies to support events; playgroups \$ 3,000 Repairs and Maintenance Professional Services  TOTAL \$ 27,100	Repairs and Maintenance Professional Services		
Somerville Family Learning Collaborative -S56  PROPOSED PURCHASE OF GOOD OR SERVICE  Professional Development (2357)  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.  Student Activities (3520)  Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted  TOTAL  Community Services (6200)  Supplies for maintenance and operations.  Materials and supplies to support events; playgroups  \$ 3,000  Repairs and Maintenance Professional Services  TOTAL  \$ 27,100		TOTAL	\$ -
Professional Development (2357) 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 participanting in or instructing professional development Supplies: Materials and books used by participants/instructor during professional development. Student Activities (3520) Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted  TOTAL  Community Services (6200) Supplies for maintenance and operations.  Repairs and Maintenance Professional Services  Translations and outreach (\$18K); other services related to district events  \$ 24,100		TOTAL MIDDLE SCHOOL SPANISH BUDGET	\$ 23,750.00
Professional Development (2357) 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 participanting in or instructing professional development Supplies: Materials and books used by participants/instructor during professional development. Student Activities (3520) Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted  TOTAL  Community Services (6200) Supplies for maintenance and operations.  Repairs and Maintenance Professional Services  Translations and outreach (\$18K); other services related to district events  \$ 24,100			
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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.  Student Activities (3520)  Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted  TOTAL  Community Services (6200)  Supplies for maintenance and operations.  Repairs and Maintenance Professional Services  Translations and outreach (\$18K); other services related to district events  TOTAL  TOTAL  TOTAL  1 27,100	Professional Development (2357)		
Staff Stipends: Staff work after hours participating in or instructing professional development  Supplies: Materials and books used by participants/instructor during professional development.  Student Activities (3520)  Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted  TOTAL  Community Services (6200)  Supplies for maintenance and operations.  Repairs and Maintenance Professional Services  Translations and outreach (\$18K); other services related to district events  TOTAL  TOTAL  TOTAL  \$ 27,100	Professional Services: Consultants to conduct professional development and training for any staff member with resulting		
Supplies: Materials and books used by participants/instructor during professional development.  Student Activities (3520) Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted  TOTAL  Community Services (6200) Supplies for maintenance and operations.  Repairs and Maintenance Professional Services  Translations and outreach (\$18K); other services related to district events  TOTAL  TOTAL  TOTAL  1,000	· · · · · · · · · · · · · · · · · · ·		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted  TOTAL  Community Services (6200)  Supplies for maintenance and operations.  Repairs and Maintenance Professional Services  Translations and outreach (\$18K); other services related to district events  TOTAL  1. 27,100	Supplies: Materials and books used by participants/instructor during professional development.		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted  TOTAL  Community Services (6200)  Supplies for maintenance and operations.  Repairs and Maintenance Professional Services  Translations and outreach (\$18K); other services related to district events  TOTAL  1. 27,100	Student Activities (3520)		
TOTAL  Community Services (6200)  Supplies for maintenance and operations.  Repairs and Maintenance Professional Services  Translations and outreach (\$18K); other services related to district events  TOTAL  TOTAL  TOTAL  27,100	Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,		
Supplies for maintenance and operations.  Repairs and Maintenance Professional Services  Materials and supplies to support events; playgroups  Translations and outreach (\$18K); other services related to district events  TOTAL  TOTAL  27,100	non-stan cuo agvisors/contracted	TOTAL	
Repairs and Maintenance Professional Services  Translations and outreach (\$18K); other services related to district events  TOTAL \$ 27,100	Community Services (6200)		
Repairs and Maintenance Professional Services  Translations and outreach (\$18K); other services related to district events  TOTAL \$ 27,100	Supplies for maintenance and operations.	Materials and supplies to support events; playgroups	\$ 3,000.00
TOTAL \$ 27,100		Translations and outreach (\$18K); other services related to district events	,
TOTAL SOMERVILLE FAMILY LEARNING COLLABORATIVE BUDGET \$ 27.100.0		TOTAL	,
	TOTAL	SOMERVILLE FAMILY LEARNING COLLABORATIVE BUDGET	\$ 27,100.00

Early Childhood - S57			
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Summer Intern		
		\$	1,000.00
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.		\$	500.00
	TOTAL	\$	1,500.00
Professional Development (2357)			
Professional Services: Consultants to conduct professional development and training for any staff member with resulting			
PDPs and/or salary increment/job requirement-retention satisfied.		\$	8,000.00
Staff Stipends: Staff work after hours participating in or instructing professional development	TOTAL T		
Instruction	TOTAL	\$	8,000.00
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.			
Supplies. Other instructional waterials (2413) waps/globes, trade books, eray, posters, fulliber for voc. Ed., etc.		\$	2,000.00
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	Week of the Young	•	4 000 00
contracted non-staff tutors, etc.	TOTAL	<b>\$</b>	1,000.00
		\$	3,000.00
	TOTAL EARLY CHILDHOOD BUDGET	\$	12,500.00
Special Education- S61	PROPOSED PURCHASE OF GOOD OR SERVICE	DOL	LAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)	T KOT COED TOKOTIAGE OF GOOD OK SEKVICE	DOL	LAR AMOUNT
Professional Services: memberships, contracts with non-employees/companies, translations	Professional services: printing of office materials; interpreters	\$	450,000,00
Staff Stipends: Staff working after hours on events/issues		Ф	150,000.00
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.	Office Supplies	\$	5.000.00
Legal Services and Settlements	Legal services and mediation	\$	20,000.00
	TOTAL	\$	175,000.00
Medical/Therapeutic Services (2320)		·	-,
Professional Services: Services for children with physical needs provided by schools through Special Education or ADA for	Physical Therapy, Independent Evaluations for O.T/PT/Nursing needs/mobility training		075 000 00
instructional purposes (OT, PT, etc.)  Supplies: Goods needed to meet therapy and/or medical needs of students provided services.		\$	275,000.00
Supplies: Goods needed to meet therapy and/or medical needs of students provided services.	TOTAL	¢	275,000.00
Instruction		Ψ	273,000.00
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom	Texts and related materials		
use.		\$	10,000.00
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Specialized Instructional Material; \$20K for new classrooms	\$	50,000.00
Supplies: Instructional Equipment – under \$5,000 per unit (2420)	Specialized Instructional Equipment (SKIP)	\$	10,000.00
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for	General Supplies for specially designed instruction	*	·
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	Tutada a far an air lle da sina a dia tanata	\$	25,000.00
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	Tutoring for specially designed instruction	\$	30,000.00
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals	Assistive Technology	\$	·
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses	IEP programs and instructional programs for specially designed instruction	Ъ	15,000.00
Supplies. Instructional Software and Electises (2755) instructional programs for student use and associated ficelises		\$	16,000.00
	TOTAL	¢	156,000.00

Psychological Services (2800)			
Professional Services (2000)  Professional Services: Psychological services contracted for individual students using licensed therapists for testing and	Psychological services for student evaluations, team meeting, consultations		
therapy services	1 Sychological services for stational evaluations, team meeting, consultations	\$	265,000.00
and app our rives	TOTAL	\$	265,000.00
Transportation Services (3300)		Ψ	200,000.00
Contracted Services	Transportation services	\$	2,171,723.00
Confidence Scrieces	TOTAL	\$	
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications	TOTAL	Þ	2,171,723.00
Supplies (4400): Supplies for maintenance and operations.	O-min-m-mintaness	_	
Repairs and Maintenance Professional Services	Copier maintenance	\$	2,942.00
	TOTAL	\$	2,942.00
Tuition			
Massachusetts Schools (9100)	Tuition for outside placements in Mass. Public programs	\$	200,000.00
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	\$	4,314,035.00
Tuition to Collaborative (9400)	Tuition for educational placements in collaborative	\$	1,400,000.00
	TOTAL	\$	5,914,035.00
		Ψ	0,011,000.00
	TOTAL SPECIAL EDUCATION BUDGET	\$	8,959,700.00
Full Circle/ Next Wave - S62	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLL	AR 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	\$	2,000.00
Supplies: Office supplies		\$	515.00
	TOTAL	\$	2,515.00
Professional Development (2357)		•	
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	PBIS, Incentive Program	\$	2,500.00
Supplies: Materials and books used by participants/instructor during professional development.		\$	452.00
	TOTAL	\$	2,952.00
Instruction	101112	Ψ	2,332.00
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom			
use.		\$	7,000.00
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$	3,800.00
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.		\$	2,000.00
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		\$	2,000.00
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.			
		\$	1,200.00
	TOTAL	\$	16,000.00
Psychological Services (2800)			

Professional Services: Psychological services contracted for individual students using licensed therapists for testing and	Drug and Alcohol Counselor/Group Leader		
therapy services (usually associated with Special Education).	Land and Allochor Countries of	¢	9,500.00
		Ψ	9,300.00
Supplies: Supplies used in the delivery of psychological services to children (usually associated with Special Education).	Clinical group materials	١.	
		\$	850.00
	TOTAL	\$	10,350.00
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		\$	1,000.00
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$	920.00
Supplies: Supplies for student activities		\$	1,000.00
	TOTAL	\$	2,920.00
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Supplies (4400): Supplies for maintenance and operations.			
Repairs and Maintenance Professional Services	Copier maintenance -	\$	1,363.00
	TOTAL	\$	1,363.00
	TOTAL FULL CIRCLE/NEXT WAVE BUDGET	\$	36,100.00
	Total FY17 Operations	\$	13,248,354.00