

**OPERATION DETAIL
FY17 PROPOSED BUDGET**

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		
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		
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

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Insurance, Acquisition, and Fixed Assets		
Insurance for Active Employees (5200): Professional Liability, Fiduciary Bond, etc	Liability insurance (\$42K); bonding	\$ 45,000.00
Insurance for Retired Employees (5250): Severance, ERI, etc		
Insurance for Non Employees (5260): Student Insurance, Building Insurance, etc.		
Rental/Lease Office Equipment (5300): Copiers/RISO, etc.		
Rental/Lease Buildings (7200): Short Term Leases (less than 3 years)		
Capital Rental/Lease Buildings (7200): Long Term Leases (more than 3 years)		
Equipment Acquisition (7300): First time purchase, over \$5,000 per item		
Capital Technology (7350): Over \$5,000 per technology item		
Equipment Replacement (7400): Replace non-functioning equipment (copier, etc.)		
	TOTAL	\$ 45,000.00
	TOTAL ADMINISTRATION BUDGET	\$ 352,072.00
CURRICULUM - S03	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Professional Association memberships for Asst. Supt.	\$ 800.00
Staff Stipends: Staff working after hours on events/issues		\$ -
Supplies: Office supplies		
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	Travel, conference expenses for Asst. Supt.	\$ 1,200.00
	TOTAL	\$ 2,000.00
Curriculum/School Leadership (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Memberships for administrators; professional journals	\$ 5,304.00
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.		
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	SAA Contract set-aside for conference expenses and travel reimbursement	\$ 15,000.00
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.	My Learning Plan (\$12K)	\$ 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.		
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		
	TOTAL	\$ 181,500.00

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Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Textbook replacement	\$ 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
	TOTAL	\$ 281,500.00
	TOTAL CURRICULUM BUDGET	\$ 497,304.00
STUDENT SERVICES -S04	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Participation in professional organizations; 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 development/training	Attend Safety/Health-related conferences	\$ 900.00
	TOTAL	\$ 9,900.00
Attendance and Parent Liaison Services (3100)		
Professional Services: Staff memberships, contracted services		\$ -
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		
	TOTAL	\$ 33,500.00
Medical/Health Services (3200)		
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

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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)	\$ 330,280.00
Professional Services: Contract out with bus/taxi/van companies		
	TOTAL	\$ 330,280.00
School Security (3600)		
Professional Services: Contracted services for staff/student security (Mediation).	Provide mediation services to district.	\$ 315,250.00
Supplies: Supplies for student/staff security – i.e. cameras, film, ID badges, etc.		
	TOTAL	\$ 315,250.00
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	Repair and maintain office equipment	\$ 2,500.00
	TOTAL	\$ 2,500.00
	TOTAL STUDENT SERVICES BUDGET	\$ 871,430.00
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	\$ 60,209.00
Supplies to support the data processing needs of the district.	servers, hardware for administration	\$ 31,328.00
	TOTAL	\$ 91,537.00
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.	Training for technicians and staff	\$ 4,895.00
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 979.00
Supplies: Materials and books used by participants/instructor during professional development.		\$ 979.00
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		\$ 2,448.00
	TOTAL	\$ 9,301.00
Instruction		
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	\$ 144,750.00
Professional Services: Other Instructional Services (2440) contracted services		
Supplies: Classroom Instruction Technology (2451)	New computer refresh, printer supplies, lcd monitors, and general accessories; 1:1 mobile device expansion	\$ 87,000.00
Supplies: Instructional Software and Licenses (2455) Instructional programs and licenses	Student Software upgrades (licenses)	\$ 12,236.00
	TOTAL	\$ 243,986.00
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Services to include maintenance contracts; consultants, other contracted services	Network Consultant, disaster recovery	\$ 7,343.00
Supplies required for the repair of computers; printers.	Replacement parts and consumables for Technology hardware	\$ 124,333.00
	TOTAL	\$ 131,676.00
	TOTAL TECHNOLOGY DEPARTMENT BUDGET	\$ 476,500.00

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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 replacement	\$ 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

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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		
	TOTAL	\$ 1,950.00
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		
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.		
	TOTAL	\$ 18,995.00
Student Activities (3520)		
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.		
Supplies: Supplies for student activities		
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		
	TOTAL	\$ 2,500.00
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		\$ 315.00
Repairs and Maintenance Professional Services	Copier maintenance - \$450	\$ 450.00
	TOTAL	\$ 765.00
TOTAL BROWN SCHOOL BUDGET		\$ 24,210.00

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EAST SOMERVILLE COMMUNITY SCHOOL - S13	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	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 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 development/training	conference transportation - MABE	\$ 500.00
	TOTAL	\$ 10,148.00
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Replacement texts and additional resource material	\$ 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 instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	pencils, journals, copy paper, folders, glue sticks, crayons, etc.	\$ 14,939.00
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	Assemblies related to school culture and instructional focus - \$1500; consultant to 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 programs, i.e., River Deep, etc.	Soliloquy fluency software	\$ 1,200.00
	TOTAL	\$ 38,139.00
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	Buses for field trips	\$ 2,000.00
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		
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		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier and risograph maintenance	\$ 6,738.00
	TOTAL	\$ 6,738.00
	TOTAL EAST SOMERVILLE COMMUNITY SCHOOL BUDGET	\$ 63,000.00

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Capuano Early Childhood Center - S14	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		\$ 500.00
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		
	TOTAL	\$ 2,500.00
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.	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 development/training	Staff conferences	\$ 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
	TOTAL	\$ 24,159.00
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	Field trips	\$ 4,500.00
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		
	TOTAL	\$ 4,500.00
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		\$ -
Repairs and Maintenance Professional Services	Copier and Risograph Maintenance	\$ 2,494.00
	TOTAL	\$ 2,494.00
	TOTAL CAPUANO EARLY CHILDHOOD CENTER BUDGET	\$ 36,953.00

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Healey School - S15	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		\$ 1,500.00
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
	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	\$ 5,079.00
	TOTAL HEALEY SCHOOL BUDGET	\$ 42,600.00

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Kennedy School - S16	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		\$ 500.00
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, mileage reimbursement		\$ 500.00
	TOTAL	\$ 2,250.00
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.	consultants for staff training related to educators' evaluations	\$ 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.		\$ 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.		\$ 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.	classroom supplies	\$ 12,565.00
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff 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.		\$ 250.00
	TOTAL	\$ 23,169.00
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	afterschool enrichment programs	\$ 1,000.00
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$ 1,500.00
Supplies: Supplies for student activities		\$ 2,500.00
	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	\$ 40,050.00

**OPERATION DETAIL
FY17 PROPOSED BUDGET**

A. F. Argenziano School - S17	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies		\$ 3,000.00
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		\$ 3,000.00
	TOTAL	\$ 6,000.00
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		\$ 800.00
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		
	TOTAL	\$ 800.00
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.	Assorted instructional tools/devices for classrooms	\$ 24,091.00
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.	Copier and Risograph supplies and General School Supplies	\$ 2,000.00
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	Tutors-non-staff	\$ 10,000.00
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		\$ 2,000.00
	TOTAL	\$ 38,091.00
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	MCAS/Students based remediation and enrichment activities to reinforce/support instruction.	\$ 800.00
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.	Activity supplies	
Supplies: Supplies for student activities		\$ 800.00
	TOTAL	\$ 1,600.00
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier maintenance	\$ 5,799.00
	TOTAL	\$ 5,799.00
	TOTAL A.F. ARGENZIANO SCHOOL BUDGET	\$ 52,290.00

**OPERATION DETAIL
FY17 PROPOSED BUDGET**

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	\$ 2,500.00
Supplies: Office supplies		\$ 1,000.00
Travel: Conference and travel payments/reimbursements for non-professional development conferences, 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		\$ 5,912.00
	TOTAL	\$ 5,912.00
	TOTAL WEST SOMERVILLE NEIGHBORHOOD SCHOOL BUDGET	\$ 32,400.00

**OPERATION DETAIL
FY17 PROPOSED BUDGET**

WINTERHILL COMMUNITY INNOVATION SCHOOL-S21	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		\$ 1,000.00
Staff Stipends: Staff working after hours on events/issues		\$ 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
	TOTAL	\$ 8,166.00
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		\$ -
Supplies: Materials and books used by participants/instructor during professional development.		\$ -
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		
	TOTAL	\$ -
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 7,100.00
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' 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 instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$ -
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		\$ -
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.		\$ 2,000.00
	TOTAL	\$ 21,100.00
Student Activities (3520)		
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		
Supplies for maintenance and operations.		
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

**OPERATION DETAIL
FY17 PROPOSED BUDGET**

Somerville High School - S31	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		\$ 26,000.00
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	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		\$ 900.00
	TOTAL	\$ 10,900.00
Instruction		
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	\$ 70,000.00
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' 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, contracted non-staff tutors, etc.	Mass Insight (\$20K); AP exams student subsidies (\$15K), mock AP exams, World 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 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, individual Nursing Services for child, etc.	Alcohol prevention; hospital and home tutoring	\$ 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, non-staff club advisors/contracted	Graduation expenses (\$15K); other student activities and events (\$13.5K)	\$ 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)		

**OPERATION DETAIL
FY17 PROPOSED BUDGET**

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	DOLLAR 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
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement			
	TOTAL	\$	280,550.00
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	Copier maintenance - \$450.00	\$	450.00
	TOTAL	\$	450.00
	TOTAL ATHLETIC BUDGET	\$	281,000.00

**OPERATION DETAIL
FY17 PROPOSED BUDGET**

Elementary Art - S46	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		\$ 1,000.00
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies		\$ 500.00
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.		\$ 500.00
	TOTAL	\$ 2,000.00
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.		\$ 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 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.		
	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.		\$ 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	\$ 1,625.00
	TOTAL ELEMENTARY ART BUDGET	\$ 36,125.00

**OPERATION DETAIL
FY17 PROPOSED BUDGET**

English Language Learners - S47	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	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)		
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		
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 use.	ELL Texts and student books; Sheltered Content books, low readability high interest 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	\$ 32,000.00
College and Career Readiness - S48		
Guidance Counseling (2710)		
Professional Services: Counseling staff/school memberships, contracted (non-medical/non-psychological licensed services for students	Naviance services and training for middle 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	\$ 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

**OPERATION DETAIL
FY17 PROPOSED BUDGET**

Guidance - S49	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Guidance Counseling (2710)		
Professional Services: Counseling staff/school memberships, contracted (non-medical/non-psychological licensed services for students	Naviance services and training; uAspire, College Board membership	\$ 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)		
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.		\$ 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	\$ 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	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Funding necessary for supervisor in the administration of his departmental responsibilities	\$ 1,500.00
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

**OPERATION DETAIL
FY17 PROPOSED BUDGET**

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.	Provide Professional Development training relative to the improvement of teacher 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		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Textbooks, software, videos, etc needed for instruction in Health and PE	\$ 1,500.00
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	\$ 12,000.00
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.	Health and PE equipment and supplies necessary for the implementation of the Health/PE standards; volleyball standards, etc	\$ 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 supplies necessary for the implementation of the Health/PE curriculum	\$ 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	\$ -
TOTAL ELEMENTARY HEALTH AND PHYSICAL EDUCATION BUDGET		\$ 23,000.00

**OPERATION DETAIL
FY17 PROPOSED BUDGET**

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	SHS Library copier supplies	\$ 1,000.00
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.		
	TOTAL	\$ 1,000.00
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.	Professional 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
	TOTAL	\$ 4,000.00
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.		
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.	Library 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.	Media 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.	Annual 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.	Hardware 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.		
Supplies – Library (2500): All books and other items for use in libraries	Purchase new books for all school libraries	\$ 40,000.00
	TOTAL	\$ 65,000.00
	TOTAL LIBRARY MEDIA BUDGET	\$ 90,000.00

**OPERATION DETAIL
FY17 PROPOSED BUDGET**

Elementary Music -S53	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Membership in Music Educator's National Association for Supervisors, the Kodaly 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 classrooms for teaching/learning.	CHARMS Instrument Inventory Software	\$ 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 development/training	Travel for interested staff to the Music Educators National and State Conventions	\$ 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' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.	Updated world percussion instruments	\$ 15,000.00
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.	Instrument mouthpieces, reeds, instrument repair cork, valve oil, rotor oil and slide 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, contracted non-staff tutors, etc.	Musicians for cultural performances and interactive/integrated cultural experiences, ex. 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 programs, i.e., River Deep, etc.	Software and Music Arrangement Programs for each music classroom and renewal of 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, non-staff club advisors/contracted	Transportation to the Boston Symphony Orchestra, Longy School of Music and other cultural performances; Honk Festival/ Choral Festival and other performance opportunities.	\$ 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		
Repairs and Maintenance Professional Services		
	TOTAL	\$ -
	TOTAL ELEMENTARY MUSIC BUDGET	\$ 35,625.00

**OPERATION DETAIL
FY17 PROPOSED BUDGET**

Middle School Spanish -S55	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.		
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$ 8,750.00
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 10,000.00
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 4,500.00
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.		
5. 53000 – Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		
7. 55100 – Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs		
	TOTAL	\$ 23,250.00
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		
	TOTAL	\$ 500.00
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Repairs and Maintenance Professional Services		
	TOTAL	\$ -
	TOTAL MIDDLE SCHOOL SPANISH BUDGET	\$ 23,750.00
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	\$ 3,000.00
Repairs and Maintenance Professional Services	Translations and outreach (\$18K); other services related to district events	\$ 24,100.00
	TOTAL	\$ 27,100.00
	TOTAL SOMERVILLE FAMILY LEARNING COLLABORATIVE BUDGET	\$ 27,100.00

**OPERATION DETAIL
FY17 PROPOSED BUDGET**

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	\$ 8,000.00
Instruction		
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 2,000.00
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	Week of the Young	\$ 1,000.00
	TOTAL	\$ 3,000.00
	TOTAL EARLY CHILDHOOD BUDGET	\$ 12,500.00
Special Education- S61		
	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, translations	Professional services: printing of office materials; interpreters	\$ 150,000.00
Staff Stipends: Staff working after hours on events/issues		
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 instructional purposes (OT, PT, etc.)	Physical Therapy, Independent Evaluations for O.T/PT/Nursing needs/mobility training	\$ 275,000.00
Supplies: Goods needed to meet therapy and/or medical needs of students provided services.		
	TOTAL	\$ 275,000.00
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Texts and related materials	\$ 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 instructional purposes, i.e., pens, paper, crayons, test blanks, etc.	General Supplies for specially designed instruction	\$ 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	\$ 15,000.00
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses	IEP programs and instructional programs for specially designed instruction	\$ 16,000.00
	TOTAL	\$ 156,000.00

**OPERATION DETAIL
FY17 PROPOSED BUDGET**

Psychological Services (2800)		
Professional Services: Psychological services contracted for individual students using licensed therapists for testing and therapy services	Psychological services for student evaluations, team meeting, consultations	\$ 265,000.00
	TOTAL	\$ 265,000.00
Transportation Services (3300)		
Contracted Services	Transportation services	\$ 2,171,723.00
	TOTAL	\$ 2,171,723.00
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies (4400): Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier maintenance	\$ 2,942.00
	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
	TOTAL SPECIAL EDUCATION BUDGET	\$ 8,959,700.00
Full Circle/ Next Wave - S62	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
Staff Stipends: Staff working after hours on events/issues	Parent Group Stipends; Report card review and advisory	\$ 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		
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)		

**OPERATION DETAIL
FY17 PROPOSED BUDGET**

Professional Services: Psychological services contracted for individual students using licensed therapists for testing and therapy services (usually associated with Special Education).	Drug and Alcohol Counselor/Group Leader	\$ 9,500.00
Supplies: Supplies used in the delivery of psychological services to children (usually associated with Special Education).	Clinical group materials	\$ 850.00
	TOTAL	\$ 10,350.00
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	Field trips, van maintenance	\$ 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