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	\$ 3,00
Staff Stipends: Staff working after hours on events/issues	direct expense	\$ 3,00 \$ 10,40
Supplies: Office supplies	office supplies, paper, postage	\$ 20
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	conferences, travel	\$ 8,10
	TOTAL	\$ 21,70
	TOTAL SCHOOL COMMITTEE BUDGET	\$ 21,700
ADMINISTRATION - S02	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	memberships, printing, marketing (15K), Equity Training & Cultural Competence (80k), Enrollment Planning (25k), Garden Maintenance and Programming (15.5K)	\$ 147,50
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies	office supplies (11K), paper (5.5K), postage (10K)	\$ 26,50
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	conferences, travel, consulting services	\$ 12,90
	TOTAL	\$ 186,90
Business and Finance (1410) and Human Resources/Benefits (1420)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	1410-audit fee (10K); 1420-advertising (27K), other services including printing, arbitration (8K); Evaluation software (\$18K); teacher/sub DB (27.5K); Budget Software (7.5k)	\$ 98,00
Staff Stipends: Staff working after hours on events/issues		· · · · · · · · · · · · · · · · · · ·
Supplies: Office supplies	Copier supplies, paper, office supplies	\$ 10,17
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 (117K); Legal Settlements (115K)	\$ 232,00
	TOTAL	\$ 340,17
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	\$ 7,50
Networking/Telecommunication Professional Services (4400): Telephone/Networking contracted services.		
Networking/Telecommunications Supplies (4400)		

Technology Maintenance Professional Services (4450)		
Technology Maintenance Supplies (4450): Hardware/peripherals Repair Department supplies		
	TOTAL	\$ 7,500
Insurance, Acquisition, and Fixed Assets		
Insurance for Active Employees (5200): Professional Liability, Fiduciary Bond, etc	Liability insurance (\$56.5K); bonding	\$ 59,500
Insurance for Retired Employees (5250): Severance, ERI, etc		
Insurance for Non Employees (5260): Student Insurance, Building Insurance, etc.		
Rental/Lease Office Equipment (5300): Copiers/RISO, etc.		
Rental/Lease Buildings (7200): Short Term Leases (less than 3 years)		
Capital Rental/Lease Buildings (7200): Long Term Leases (more than 3 years)		
Equipment Acquisition (7300): First time purchase, over \$5,000 per item		
Capital Technology (7350): Over \$5,000 per technology item		
Equipment Replacement (7400): Replace non-functioning equipment (copier, etc.)		
	TOTAL	\$ 59,500
	TOTAL ADMINISTRATION BUDGET	\$ 594,072
CURRICULUM - S03	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Professional Association memberships for Asst. Supt.	\$ 800
Staff Stipends: Staff working after hours on events/issues		\$-
Supplies: Office supplies		
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	Travel, conference expenses for Asst. Supt.	\$ 1,200
	TOTAL	\$ 2,000
Curriculum/School Leadership (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Memberships for administrators; professional journals	\$ 5,304
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.		
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	SAA Contract set-aside for conference expenses and travel reimbursement	\$ 10,000
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.		
	TOTAL	\$ 15,304
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Coaching and Leadership Development; program development	\$ 45,000
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Materials and books used by participants/instructor during professional development.		
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		
actiopment ataning	TOTAL	\$ 45,000
Instruction		φ 45,000

Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Textbook replacement	\$	85.000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	District-wide instructional materials (\$25K); Consumables for all elementary schools (\$80K); curriculum for new classrooms (\$25K)	Ť	
		\$	117,500
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		t	
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.			
Instructional Services (2440) contracts for direct instructional services to students	Citizen's School (\$225K), Breakthrough (\$250K), Calculus Project (\$20k), Beautiful Stuff	\$	515,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		Ť	
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated	Data plan for alternative learning programs (\$6.5K); Distance	+	
licenses for the programs, i.e., River Deep, etc.	learning software (\$22K)	\$	28,500
Professional Services: Testing and Assessment (2720) Services and other expenses used for testing and	Student Assessment; AP Fees (13K)		
assessing students		\$	51,000
	TOTAL	\$	797,000
	TOTAL CURRICULUM BUDGET	\$	859,304
STUDENT SERVICES - S04	PROPOSED PURCHASE OF GOOD OR SERVICE		DOLLAR AMOUNT
School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Participation in professional organizations; City Links, drop out prevention;	\$	45,500
Staff Stipends: Staff working after hours on events/issues		Ť	
Supplies: Office supplies	Student Services Office Supplies - Parent/Guardian Guide	\$	17,000
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		Ť	
	TOTAL	\$	62,500
Professional Development (2358)			· · · · · ·
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs	Youth Risk Survey; 504 training		
and/or salary increment/job requirement-retention satisfied.		\$	9,000
Supplies: Materials and books used by participants/instructor during professional development.			
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional	Attend Safety/Health-related conferences		
development/training		\$	900
	TOTAL	\$	9,900
Attendance and Parent Liaison Services (3100)			
Professional Services: Staff memberships, contracted services		\$	-
Staff Stipends: Staff working after hours on events/issues related to PIC and Attendance Officers, but not professional development.			
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement			
	TOTAL	\$	-
Medical/Health Services (3200)		1	

Professional Services: Medical/mental health services contracted out for student services, i.e. Somerville Mental	Somerville mental health School Building Intervention (\$30K	
Health, individual Nursing Services for child, etc.	Healey, \$22.5K District); Student safety evaluations (\$5K); Mental	
	Health services (\$65.5K)	\$ 123,000
	TOTAL	\$ 123,000
Student Transportation Services (3300) – to and from school (excludes Field Trips/Charters)	Transportation of ELL and other outplaced students (\$215K) and homeless students (\$195K) Late bus (\$32K), MBTA student passes (\$15K); afterschool transportation (25K)	
		\$ 483,280
Professional Services: Contract out with bus/taxi/van companies		
	TOTAL	\$ 483,280
School Security (3600)		
Professional Services: Contracted services for staff/student security (Mediation).	Provide mediation services to district.	\$ 315,250
Supplies: Supplies for student/staff security – i.e. cameras, film, ID badges, etc.		
	TOTAL	\$ 315,250
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	Repair and maintain office equipment	\$ 2,500
	TOTAL	\$ 2,500
	TOTAL STUDENT SERVICES BUDGET	\$ 996,430
TECHNOLOGY - S05	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
District Wide (1450) – Administrative Technology and Student Information System		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
	annual maintenance for X2 Aspen, Internet Provider, ConnectEd, EMC, web support; Web Appliance Filter for Students (\$12k)	\$ 72,209
Supplies to support the data processing needs of the district.	servers, hardware for administration	\$ 31,328
	TOTAL	
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Training for technicians and staff	\$ 4,895
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 979
Supplies: Materials and books used by participants/instructor during professional development.		\$ 979
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		•
development/training		\$ 2,448
	TOTAL	\$ 9,301
Instruction		
Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.	SMARTBoards, DVD Drives, Flash Drives, and related instructional equipment	\$ 144,750
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	\$ 252,000
Supplies: Instructional Software and Licenses (2455) Instructional programs and licenses	Student Software upgrades (licenses)	\$ 12,236
	TOTAL	
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		Ψ +00,900
Services to include maintenance contracts; consultants, other contracted services	Network Consultant, disaster recovery	\$ 7,343
		- 1,0+0
Supplies required for the repair of computers; printers.	Replacement parts and consumables for Technology hardware	\$ 124,333

	TOTAL	\$ 131,676
	TOTALTECHNOLOGY DEPARTMENT	
	BUDGET	\$ 653,500
FACILITIES - S06	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc.	Repair and Maintenance; vehicle repair	\$ 8,000
Supplies (4400): Supplies for maintenance and operations.	Cleaning supplies, PA Systems for Schools (10k), Furniture, A/C Units & Hygiene Dispensers (17k)	\$ 32,500
Security Systems Professional Services (4225): Connect Ed		
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	AED medical oversight	\$ 2,000
Networking/Telecommunication Professional Services (4400): Telephone/Networking contracted services.	Telecommunication and networking charges, Erate teleco and Internet (\$250K), other internet and phone services (3K)	\$ 253,000
Technology Maintenance Supplies (4450): Hardware/peripherals Repair Department supplies	TOTAL	¢
La construcción de la construcción	TOTAL	\$ 295,500
Insurance, Acquisition, and Fixed Assets		
Insurance for Non Employees (5260): Student Insurance, Building Insurance, etc. Capital Rental/Lease Buildings (7200): Long Term Leases (more than 3 years)	ТАВ	¢ 495.452
Equipment Acquisition (7300): First time purchase, over \$5,000 per item	Copier Replacement-District, School Activity Bus (25k)	\$ 185,453 \$ 74,851
Capital Technology (7350): Over \$5,000 per technology item		\$ 74,851
Capital Technology (7550). Over \$5,000 per technology item	TOTAL	\$ 260,304
	TOTAL FACILITES BUDGET	
	TOTAL LACIENTS BODGET	φ 555,604
PROFESSIONAL DEVELOPMENT - S07	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Memberships for administrators; professional journals	
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.		
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	SAA Contract set-aside for conference expenses and travel reimbursement	
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.	My Learning Plan (\$12K)	\$ 12.000
	TOTAL	+,
Professional Development (2358)		
	Coaching and Leadership Development; program development	\$ 75,500
and/or salary increment/job requirement-retention satisfied.		· · · · · ·
and/or salary increment/job requirement-retention satisfied.	Stipends: Summer Curriculum; School based professional development; District wide PD	\$ 25,000
and/or salary increment/job requirement-retention satisfied.		
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 12,500

	TOTAL PD BUDGET	\$ 125,000
Brown School - S11	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
· · · · · · · · · · · · · · · · · · ·		
Staff Stipends: Staff working after hours on events/issues	Parent/Guardian Workshops and curriculum related evening events, Yard Monitor for morning drop off	\$ 2,150
Supplies: Office supplies	Lunches for foster-grandparent program	\$ 1,600
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
	TOTAL	\$ 3,750
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs		
and/or salary increment/job requirement-retention satisfied.		
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Materials and books used by participants/instructor during professional development.		
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		
development/daming	TOTAL	¢ _
Instruction		Ψ
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
		\$ 8,010
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 1,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$ 7,030
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,		· · ·
contracted non-staff tutors, etc.		
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.		
	TOTAL	\$ 16,040
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		\$ 500
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		
Supplies: Supplies for student activities		
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		
	TOTAL	\$ 500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		

Repairs and Maintenance Professional Services	Copier maintenance - \$450	\$	2,500
	TOTAL	\$	2,500
	TOTAL BROWN SCHOOL BUDGET	\$	22,790
EAST SOMERVILLE COMMUNITY SCHOOL - S13	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AM	OUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	MAESP, ASCD memberships	\$	1,000
Staff Stipends: Staff working after hours on events/issues	Staff for Open House events for first grade - 5 x \$25 for 3 hours = \$375 Stipend for newsletter \$1700 bimonthly layout, design; Staff stipend for organization of book room \$1300; Additional member of ILT \$1500	^	4.075
Supplier: Office supplier	toner, file folders, etc.	\$	4,875
Supplies: Office supplies		\$	2,460
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	TOTAL	•	0.005
Professional Development (2358)	IOTAL	\$	8,335
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs			
and/or salary increment/job requirement-retention satisfied.			
Staff Stipends: Staff work after hours participating in or instructing professional development	Middle Grades planning - 7th and 8th grade - curriculum alignment; middle-grades project; team building activities; intervention plans; 1 day - 6 hours x \$25 x 8 teachers = \$1200; ILT Summer SIP review and plan 6 x 9 x \$25/hr = \$1350; Other TBD	\$	4,050
Supplies: Materials and books used by participants/instructor during professional development.	Videos and books related to inclusion and co-teaching models, matery and language objectives, and dual language principles and curriculum	\$	2,000
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training	conference transportation - MABE	\$	500
	TOTAL	\$	6,550
Instruction			,
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Replacement texts and additional resource material	\$	2,025
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Purchase materials for leveled bookroom, Spanish, classroom libraries	\$	17,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.			
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	pencils, journals, copy paper, folders, glue sticks, crayons, etc.	\$	14,220
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	Assemblies related to school culture and instructional focus - (1.5k); consultant to work with teachers and parents to lead curriculum-related activities in school garden, garden maintenance & programming (2k)	\$	3,500
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.	Classroom headset replacement and listening center replacement		
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.	Soliloquy fluency software	\$	3,000

	TOTAL	\$ 39,745
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	Buses for field trips	\$ 2,500
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		
Supplies: Supplies for student activities		
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications	TOTAL	\$ 2,500
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier and risograph maintenance	¢ 7.500
Repairs and Maintenance Professional Services	TOTAL	\$ 7,580
	TOTAL EAST SOMERVILLE COMMUNITY SCHOOL	\$ 7,580
		¢ 64.740
	BUDGET	\$ 64,710
Capuano Early Childhood Center - S14	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		\$ 500
Staff Stipends: Staff working after hours on events/issues	Study groups; instructional leadership; Family nights; Books for Bingo; Math/literacy Fair	\$ 2,000
Supplies: Office supplies		\$ 500
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
	TOTAL	\$ 3,000
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Writing/Math/Literacy consultants	\$ 2,300
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Materials and books used by participants/instructor during professional development.	Professional reference books	\$ 500
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training	Staff conferences	
	TOTAL	\$ 2,800
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$ 500
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Curriculum materials	\$ 4,500
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 500
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	General classroom supplies; copier and risograph supplies.	\$ 12,030
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	Garden Maintence & Programming(\$450)	\$ 2,500

Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the		
programs, i.e., River Deep, etc.		\$ 500
	TOTAL	\$ 20,530
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,		
non-staff club advisors/contracted		\$ 4,500
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		
	TOTAL	\$ 4,500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		\$ -
Repairs and Maintenance Professional Services	Copier and Risograph Maintenance	\$ 3,200
	TOTAL	
	TOTAL CAPUANO EARLY CHILDHOOD CENTER	•
	BUDGET	\$ 34,030
	Bebeli	¥ 04,000
Haalay Sahaal S15	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Healey School - S15	PROPOSED FORCHASE OF GOOD OR SERVICE	DOLLAR AWOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies		\$ 2,000
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage		
reimbursement		
	TOTAL	\$ 2,000
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	STEAM	¢ 0.500
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 2,500 \$ 3.000
Supplies: Materials and books used by participants/instructor during professional development.		+
Supplies: Materials and books used by participants/instructor during professional development.	TOTAL	\$
T / /	TOTAL	\$ 5,500
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		
		\$ 12,122
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department 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
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	1	÷
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	A
Standard A. Hinddard (2500)	IOIAL	\$ 26,122
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		\$ 1,200
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		
Supplies: Supplies for student activities		
	TOTAL	\$ 1,200
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier and Risograph maintenance -	\$ 8,268
	TOTAL	-,
	TOTAL HEALEY SCHOOL BUDGET	
	TOTAL MEALET SCHOOL BUDGET	φ
Kennedy School - S16	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		\$ 500
Staff Stipends: Staff working after hours on events/issues		• 000
Supplies: Office supplies	Office supplies	\$ 250
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage		¥ 230
reimbursement		\$ 500
	TOTAL	
Professional Development (2358)		ψ 1,230
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs	consultants for staff training related to educators' evaluations;	
and/or salary increment/job requirement-retention satisfied.	MakerSpace	\$ 9,000
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 500
Supplies: Materials and books used by participants/instructor during professional development.		\$ 500
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		¥ 500
development/training		\$ -
developmente damme	TOTAL	\$ 10,000
Instruction		¥ 10,000
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
		\$ 2,500
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		÷ _,
		\$ 3,417
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department		
copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 2,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for	classroom supplies	
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$ 14,995
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,		
contracted non-staff tutors, etc.		\$ 1,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
		\$ 1,500
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the		•
programs, i.e., River Deep, etc.		\$ 250
	TOTAL	\$ 25,662
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
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.	Makerspace coordinator	\$ 2,500
	TOTAL	\$ 3,500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier and Riso maintenance: leases	\$ 8,128
1	TOTAL	· · · · · · · · · · · · · · · · · · ·
	TOTAL KENNEDY SCHOOL BUDGET	
	TOTAL REINIEDT SCHOOL BUDGET	¥ +0,0+0
A. F. Argenziano School - S17	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies		\$ 3,000
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage		
reimbursement		\$ 3,000
	TOTAL	\$ 6,000
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs	Responsive Classroom (20k)	
and/or salary increment/job requirement-retention satisfied.		\$ 20,000
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 800
Supplies: Materials and books used by participants/instructor during professional development.		
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		
development/training		
	TOTAL	\$ 20,800
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$ -
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Assorted instructional tools/devices for classrooms	\$ 24,091
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for	Copier and Risograph supplies and General School Supplies	
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$ 5,150
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	Tutors-non-staff	
contracted non-staff tutors, etc.		\$ 10,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		\$ 2,000
	TOTAL	\$ 41,241
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
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.	Activity supplies	
Supplies: Supplies for student activities		\$ 800

Supples Copier maintenance 5 6,799 TOTAL S 5,789 TOTAL S 5,789 WEST SOMERVILLE NEIGHBORHOOD SCHOOL - S19 PROPOSED PURCHASE OF GOOD OR SERVICE DOLLAR AMOUNT Professional Services memberships contracts with non-employee/companies, printing of office materials, etc. \$ - Staff Signeds. Samples for non-priodesional development conteriors, mileago \$ - Staff Signeds. Samples for non-priodesional development conteriors, mileago \$ - Staff Signeds. Samples for non-priodesional development conteriors, mileago \$ 1.000 Supples. TOTAL S 2,500 \$ 1.000 Context context with non-priodesional development conteriors, mileago \$ 1.000 \$ 1.500 \$ 1.500 \$ 1.500 \$ 1.500 \$ 1.500 \$ 1.500 \$ 1.500 \$ 1.500 \$ 1.500 \$ 1.500 \$ 1.500 \$ 1.500 \$ 1.500 \$ 1.500 \$ 1.500 \$ 1.500		TOTAL	\$ 1,600
Repairs and Maintenance Professional Services S F.98 WEST SOMERVILLE NEIGHBORHOOD SCHOOL - S19 TOTAL A.F. ARGENZIANO SCHOOL BUDGET 3 75,440 WEST SOMERVILLE NEIGHBORHOOD SCHOOL - S19 PROPOSED PURCHASE OF GOOD OR SERVICE DOLLAR AMOUNT Staff Stipped:: Gravitation and the comployee accompanies, printing of office materials, etc. S 1,000 Staff Stipped:: Staff Stipped: Staff working after hours on eventeliseues \$ 1,000 Staff Stipped:: Staff working after hours on eventeliseues \$ 1,000 Staff Stipped:: Staff working after hours on eventeliseues \$ 1,000 Staff Stipped:: Staff working after hours on eventeliseues \$ 1,000 Staff Stipped:: Staff working after hours on eventeliseues \$ 1,000 Staff Stipped:: Staff working after hours and travely payment diseues \$ 1,000 Staff Stipped:: Staff working after hours and travely payment diseues \$ 1,000 Staff Stipped: TOTAL \$ \$ 5,000 1,000 \$ 1,000 \$ 5,000 1,000 \$ 5,000	Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
1007AL \$ 5,799 TOTAL A.F. ARGENZIANO SCHOOL BUDGET \$ 75,440 WEST SOMERVILLE NEIGHBORHOOD SCHOOL - S19 PROPOSED PURCHASE OF GOOD OR SERVICE DOLLAR AMOUNT Contractivities on exemptoresizes, immediately, some methoding,	Supplies for maintenance and operations.		
TOTAL A.F. ARGENZIANO SCHOOL BUDGET 3 75,440 WEST SOMERVILLE NEIGHBORHOOD SCHOOL - S19 PROPOSED PURCHASE OF GOOD OR SERVICE DOLLAR AMOUNT Unrelational Services: memberships, contracts with non-employees/companies, printing of office materials, etc. S 1,500 Staff Signales: Office applies S 1,500 S 1,500 Travel: Conference and tavel payments/termbusements for non-protessional development conferences, mileage induces and isolation and contraction statical. S 1,500 Staff Signales: Office and terms of payments/termbusements for non-protessional development conferences, mileage induces and tavel payments/termbusements S 1,500 Staff Signales: Consultants isolated component and training for any staff member with resulting PDP indical and or participating in or instructing protessional development S 6.500 Supplies: Tostbocks and Related Software/Media [2410] Hardcaver and disk versions of texts for classificon use. Risograph and copier supplies, payer, pencils, white board materials, etc. Risograph and copier supplies, payer, pencils, white board materials, etc. Supplies: Classoon bastructional Polycopers, etc. S S S S Supplies: Classoon bastructional programs for student related to classified for tassifier and waterials, etc. S S S	Repairs and Maintenance Professional Services	Copier maintenance	\$ 5,799
WEST SOMERVILLE NEIGHBORHOOD SCHOOL - S19 PROPOSED PURCHASE OF GOOD OR SERVICE DOLLAR AMOUNT ControlumbWebul LadershipPrincipal's Office (2110, 2210, 220) S		TOTAL	\$ 5,799
WEST SOMERVILLE NEIGHBORHOOD SCHOOL - S19 PROPOSED PURCHASE OF GOOD OR SERVICE DOLLAR AMOUNT ControlumbWebul Ladeoship/Principul's Office (2110, 2210, 220) 5 - Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. \$ - Staff Stepres: Offices supplies Math Night, Literacy Night, Family Night, Multicultural events \$ 1,500 Supplies: Offices supplies TotAL \$ 2,500 Professional Development. Table polyments/reimbursements for non-professional development conference, mileage 1,500 \$ 1,500 Supplies: Other supplies TotAL \$ 2,500 \$ 1		TOTAL A.F. ARGENZIANO SCHOOL BUDGET	\$ 75,440
Curriculum/School Leadership/Principal's Office (210, 2210, 220) \$ Professional Services; memberships, contracts with non-employees/companies, printing of office materials, etc. \$ Staff Stipends: Staff working after hours on event/Sesues Math Night, Literacy Night, Family Night, Multicultural events \$ Staff Stipends: Staff working after hours on event/Sesues Math Night, Literacy Night, Family Night, Multicultural events \$ Travel: Conference and travel psymetratizembursements for non-professional development conferences, milesge \$ Professional Development (258) \$ Professional Development (258) \$ Professional Development (258) \$ Staff Stipends: Staff working after hours porticipation in instructing professional development \$ Staff Stipends: Staff work and hoeks used by panticipator instructing professional development. \$ Staff Stipends: Staff work and Related Schware/Media (2410) Hardcover and disk versions of texts for classroom use. \$ Staff Stipends: Staff work and Related Schware/Media (2410) Musical instruments, teachers' room/department \$ Staff Stipends: Staff working after hours projectors, etc. \$ Staff Stipends: Staff Work after hours projectors, etc. \$ Staff Stipends: Staff working after hours porticipation and advelopment. \$ Staff Stipends: Staff Work a			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. Staff Steprides: Staff working after hours on events/issues Supples: Office supplies Trovel: Conference and travel payments/neinbursements for non-professional development conferences, mileage minibursement Trovel: Conference and travel payments/neinbursements for non-professional development conferences, mileage minibursement Trovel: Conference and travel payments/neinbursements for non-professional development conferences, mileage minibursement Trovel: Conference and travel payments/neinbursements for non-professional development conferences, mileage minibursement Trovel: Conference and travel payments/neinbursements for non-professional development minibursement Trovel: Southauts to conduct professional development Staff Stiperds: Staff work dire for hours participating in or instructing professional development Supples: Nuterials and books used by participath/instructor during professional development. Supples: Nuterials and books used by participath/instructor during professional development. Supples: Testbooks and Related Software/Media (2410) Hardcover and disk versions of tests for classroom use. Supples: Nuterials and books used by participath/instructored fusicial instruments, leachers' room/department coorders/RISO, Voc. Ed machines, overhead opticators, etc. Supples: Staff Supples: (2410) Materials (2410) Materials professional development, leachers' room/department coorders/RISO, Voc. Ed machines, overhead opticators, etc. Supples: Content Instructional Eventse; (2410) Materials professional development curviculum, contractor and Exupples (2401) Materials (2410) Materials professional divelopment curviculum, Supples: Content start curviculum Strves (2410) Performances, for. Supples: Content start curved Strves (2410) Performances for students related to classroom curviculum, Supples: Content start curved Strves (2410) Performances for the deastroom curviculum, Su	WEST SOMERVILLE NEIGHBORHOOD SCHOOL - S19	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Staff Signards: Staff working after hours on events/issues Math Night, Literacy Night, Family Night, Multicultural events § 1,500 Supplies: Office supplies \$ 1,600 Travel: Conference and travel payments/reinbursements for non-professional development conferences, mileage \$ 1,600 Professional Development (2359) TOTAL \$ 2,600 Professional Development (2459) \$ 1,500 Staff Signards: Staff work for hours participating in or instructing professional development \$ 1,500 Staff Signards: Staff work for hours participating professional development \$ 1,500 Staff Signards: Staff work for hours participating professional development \$ 6,300 Staff Signards: Staff work for hours participating professional development \$ 6,300 Staff Signards: Staff work for hours participating in or instructing professional development \$ 6,300 Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. \$ 7,4600 Supplies: Supplies: Coher Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. \$ \$ \$ Supplies: Instructional Supplies: 2000 per untl (2420) Musical Instruments, teachers' room/department of materials (2415) Maps/globes, teachers and specialists for use with students for materials (2415) Maps/globes, teachers' room/department of materials (2415) Maps/globes, teachers'	Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Staff Stigends: Staff working after hours on events/issues (1,500 Supplies: Office supplies (2,500 Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage enimbursement (2,500 Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage enimbursement (2,500 Travel: Conference and travel payments/reimbursements for non-professional development and training for any staff member with resulting PDPs and/or starsy increment/joh requirement-retencion satisfied. (2,500 Professional Services: Consultants to conduct professional development (2,500 Staff Stigends; Staff work faff troburs participating in or instructing professional development (2,500 Staff Stigends; Staff work faff troburs participating in or instructing professional development. (2,500 Staff Stigends; Staff work faff troburs participating in or instructing professional development. (2,500 Staff Stigends; Staff work faff troburs participating in or instructing professional development. (2,500 Staff Stigends; Staff work faff troburs on during professional development. (2,500 Staff Stigends; Staff work faff troburs on during professional development. (2,500 Staff Staff S	Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		\$ -
Supples Office supples \$ 1,000 Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage 1001 Professional Development (2558) 1000 Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs 1000 Staff Stipends: Staff work after hours participating in or instructing professional development \$ 638 Supples: Naterials and books used by participants/instructor during professional development. \$ 1500 Supples: Toxtbooks and Related Software/Media (2410) Hardcover and disk varsions of texts for classroom use. TOTAL \$ 7,460 Supples: Control Related Software/Media (2410) Mascal instruments, teachers' norm/department on upper reavon, stocks, clay, posters, lumber for voc. Ed., etc. Risograph and copier supplies, paper, pencils, while board materials, etc. \$ 7,460 Supples: Control Instructional Sortware (2430) Mascal instruments, teachers' norm/department materials, etc. \$ 0,000 \$ 0,000 Supples: Classroom Instructional Sortware and Licenses (2440) Performances for students related to classroom curriculum. contracted on safts, removes Field Trip (Charter Transportation and admission fees, non curriculum contracted school performances, non-staft text hours, etc. \$ 0,000 Supples: Classroom Instructional Sortware and Licenses (2450) Instructional programs for students related to classroom curriculum. contracted ton safts, reformances, for the programs, for s	Staff Stipends: Staff working after hours on events/issues	Math Night, Literacy Night, Family Night, Multicultural events	\$ 1,500
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage TOTAL \$ 2,500 Professional Development (2358) TOTAL \$ 2,500 Professional Development (2358) \$ 1,500 Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs. \$ 1,500 Staff Stiperds: Staff work affer hours, participating in or instruction professional development. \$ 6,383 Staff Stiperds: Staff work affer hours, participating in or instruction and index versions of texts for classroom use. \$ 7,460 Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. Relograph and copier supplies, paper, pencils, white board materials, etc. \$ 7,460 Supplies: Instructional Equipment - under \$5,000 per unit (2420) Musical Instruments, teachers' room/department tor foreitration and projectors, etc. \$ 6,000 Supplies: Instructional Services: Other Instructional Projectors, etc. \$ 8,000 Supplies: Chastroomal Services: Other Instructional Projectors projectors, etc. \$ 8,000 Professional Services: Field Try (Charter Transportation and admission fees, non-surficular contracted school performances, for the projectors, etc. \$ 6,754 Supplies: Instructional Jongwess, Lei, pence, Field Try (Charter Transportation and admission fees, non-surficular contracted school performances, etc. \$ 6,764	Supplies: Office supplies		· · ·
Professional Development (258) TOTAL \$ 2,500 Professional Development (258) TOTAL \$ 2,500 Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs \$ 1,500 Staff Stiperds: Staff Work affer hours: participants/instructor during professional development. \$ 638 Staff Stiperds: Staff work affer hours: participants/instructor during professional development. \$ 638 Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. Stafferds Supplies: Textbooks and Related Software/Media (2410) Mardcover and disk versions of texts for classroom use. Risograph and copier supplies, paper, pencils, white board materials, etc. Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copier supplies, paper, pencils, white board materials, etc. \$ 7,460 Supplies: Charter Law, paper, crayons, test blanks, etc. \$ 2,600 Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, commanded non-staff tutors, etc. \$ 8,000 Supplies: Classroom Instructional Services (245) Instructional programs for student use and associated licenses for the programs. i.e., Nier Deep, etc. \$ 6,754 Supplies: Staff of work were not subperformances, etc. \$ 6,754 Student Activities (3520)			· .,
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Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or stary increment/of requirement-retention statisfied. \$ 1,500 \$ 1,5		TOTAL	\$ 2,500
and/or staty increment/or requirement-retentions statistical	Professional Development (2358)		
Staff Stipends: Staff work after hours participants/instructor during professional development. \$ 6.38 Supples: Materials and books used by participants/instructor during professional development. Instruction Supples: TOTAL \$ 2,138 Instruction S 7.460 Supplies: Total (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. Risograph and copier supplies, paper, pencils, white board materials, etc. \$ 7.460 Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. \$ 7.460 Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments for use with students for mstructional purposes, i.e., pens, paper, crayons, test blanks, etc. \$ 8,000 Supples: S 10,000 S 10,000 \$ 8,000 Professional Services: (2440) Performances for students related to classroom curriculum, contracted on structional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. \$ 10,000 Supplies: Instructional Services: (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. TOTAL \$ 15,460 Student Activities (3520) Total \$ 6,754 \$ 6,754 Staff Stipends: <			
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Torration Torrat \$ 2,138 Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. Imaterials Imateri			\$ 638
Instruction Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. Risograph and copier supplies, paper, pencils, white board materials, etc. Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. Risograph and copier supplies, paper, pencils, white board structure in the copiers/RISO, Voc. Ed machines, overhead projectors, etc. \$ 7,460 Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional proposes, i.e., pens, paper, crayons, test blanks, etc. \$ 8,000 Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. \$ 8,000 Supplies: Instructional Software and Licenses (2450) Musical programs for student use and associated licenses for the programs, i.e., River Deep, etc. TOTAL Student Activities (3520) TOTAL \$ 15,460 Student Activities (3530) \$ 6,754 Staff Sipends: Staff working after hours chaperoning/running events or clubs, performances, etc. \$ 1,000 Supplies: Supplies for student activities \$ 1,000 Supplies: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc. \$ 5,000	Supplies: Materials and books used by participants/instructor during professional development.		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. Risograph and copier supplies, paper, pencils, white board materials, etc. Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. Risograph and copier supplies, paper, pencils, white board materials, etc. \$ 7,460 Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. \$ 7,460 Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for nstructional Evrices (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. \$ 8,000 Supplies: Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. \$ 15,460 Supplies: Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. \$ 15,460 Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. \$ 15,460 Student Activities (3520) \$ 15,460 \$ 15,460 Professional Services: Tield Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted \$ 6,754 Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, for student activities \$ 1,000		TOTAL	\$ 2,138
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. Risograph and copier supplies, paper, pencils, white board materials, etc. \$ 7,460 Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. \$. Supplies: Chernel Supplies (2430) All supplies used by teachers and specialists for use with students for instructional Services (2430) Per formances for students related to classroom curriculum, contracted non-staff tutors, etc. \$ 8,000 Professional Supplies (Chernel Supplies) (Educational Services (2440) Per formances for student use and associated licenses for the programs, i.e., River Deep, etc. \$ 8,000 Supplies: Instructional Services: Claring for Sudent and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted \$ 5 Student Activities (3520) \$ 6,754 Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted \$ 6,754 Student Student attivities \$ 1,000 \$ 5 0,000 Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc. \$ 6,754			
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copiers/RISO, Voc. Ed machines, overhead projectors, etc. \$ Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, test blanks, etc. \$ 8,000 Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. \$ 8,000 Supplies: Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. \$ 1 Supplies: Instructional Services: (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. TOTAL \$ 15,660 Student Activities (3520) Foressional administor fees, non-curricular contracted school performances, non-staff club advisors/contracted \$ 6,754 Staff club advisors/contracted \$ 1,000 \$ 1,000 \$ 1,000 \$ 1,000 \$ 5,000 1,000 \$ 5,000 5,000 5,000 5,000 1,000 \$ 5,000 5,000 5,000 5,000 1,000 \$ 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 <td>Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.</td> <td></td> <td>\$ 7,460</td>	Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 7,460
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, test blanks, etc. \$ 8,000 Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. \$ Supplies: Classroom Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. TOTAL \$ 15,460 Student Activities (3520) Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, etc. \$ 6,754 Staff Student Staff working after hours chaperoning/running events or clubs, performances, etc. \$ 1,000 Supplies: Supplies for student activities \$ 1,000 Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc. \$ 500	Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department		
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contracted non-staff tutors, etc. Image: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. Image: Classroom Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. Image: Classroom Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. Image: Classroom Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. Image: Classroom Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. Image: Classroom Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. Image: Classroom Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs is classroom Instructional Software Deep, etc. Image: Classroom Instructional Software Activities Image: Classroom Instructional Software Activities Image: Classroom Instructional Software Activities Image: Classroom Instructional Administor Classroom Classroom Instructional Software Activities Image: Classroom I			\$ 8,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. Image: Classroom Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. TOTAL \$ 15,460 Student Activities (3520) Image: Classroom Instruction and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted \$ 6,754 Student Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. \$ 1,000 Supplies: Supplies for student activities \$ 500 Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc. \$ 500			
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Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted \$ 6,754 Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. \$ 1,000 Supplies: Supplies for student activities \$ 500 Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		TOTAL	\$ 15,460
non-staff club advisors/contracted\$6,754Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.\$1,000Supplies: Supplies for student activities\$500Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc	Student Activities (3520)		
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. \$ 1,000 Supplies: Supplies for student activities \$ 500 Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc. • • • • • • • • • • • • • • • • • • •	Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		\$ 6,754
Supplies: Supplies for student activities \$ 500 Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.	Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.	Supplies: Supplies for student activities		
TOTAL \$ 8.254	Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		
		TOTAL	\$ 8,254

Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		
Supplies for maintenance and operations.	Copier and risograph maintenance -	\$ 4,948
Repairs and Maintenance Professional Services	TOTAL	\$ 4,948
	TOTAL WEST SOMERVILLE NEIGHBORHOOD	
	SCHOOL BUDGET	\$ 33,300
WINTERHILL COMMUNITY INNOVATION SCHOOL - S21	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
		\$ 500
Staff Stipends: Staff working after hours on events/issues		\$ 7,178
Supplies: Office supplies		
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		* 4.500
teaching/learning.	TOTAL	\$ 1,500
Professional Development (2358)	IOTAL	\$ 9,178
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs		
and/or salary increment/job requirement-retention satisfied.		\$ -
Staff Stipends: Staff work after hours participating in or instructing professional development		\$-
Supplies: Materials and books used by participants/instructor during professional development.		\$-
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		*
development/training		
	TOTAL	\$-
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department		
copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 7,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for		• • • • • • • •
instructional purposes, i.e., pens, paper, crayons, test blanks, etc.		\$ 13,500
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the		
programs, i.e., River Deep, etc.		\$ 1,200
	TOTAL	\$ 21,700
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,		
non-staff club advisors/contracted		\$ 3,000
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$ 1,500
Supplies: Supplies for student activities		\$-

	TOTAL	\$ 4,500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier and risograph maintenance -	\$ 5,932
	TOTAL	\$ 5,932
	TOTAL WINTER HILL COMMUNITY INOVATION	
	SCHOOL 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
Staff Stipends: Staff working after hours on events/issues		\$ 6,000
Supplies: Office supplies		\$ 35,000
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage		,
reimbursement		\$ 1,000
	TOTAL	\$ 68,000
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs		
and/or salary increment/job requirement-retention satisfied.		
Staff Stipends: Staff work after hours participating in or instructing professional development	Summer staff professional development	\$ 10,000
Supplies: Materials and books used by participants/instructor during professional development.		\$ -
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		\$ 900
development/training	TOTAL	\$ 900 \$ 10,900
Instruction	IOTAL	\$ 10,900
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
		\$ 60,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	\$20K for additional voc tech supplies	+
		\$ 70,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department		
copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 5,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, test blanks, etc.		¢ 101.000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	Mass Insight (\$20K); AP exams student subsidies (\$15K), mock	\$ 104,900
contracted non-staff tutors, etc.	AP exams, Enroot partnership (\$35k)	\$ 84,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		+ .,
		\$ 6,000
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the		
programs, i.e., River Deep, etc.		\$ 2,000
M. 3: 1/IT 141. Commission (2000)	TOTAL	\$ 331,900
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
Supplies: Supplies for medical and mental health related services, i.e., Nursing/Health Room supplies.		\$ 35,000
Suppress Suppres for incurcat and mental neuron related services, i.e., itursing/iteaun Room suppress.	TOTAL	¢ 25.000
	I	\$ 35,000

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	
non-staff club advisors/contracted	(\$13.5K)	\$ 35,000
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$ 2,000
Supplies: Supplies for student activities		\$ 5,000
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		
		\$ 5,000
	TOTAL	\$ 47,000
School Security (3600)		
Professional Services: Contracted services for staff/student security (Mediation).		
Staff Stipends: Security staff working after hours on non-school day activities.	Security details for events	\$-
Supplies: Supplies for student/staff security - i.e. cameras, film, ID badges, etc.	Supplies for staff and student IDs	\$ 2,000
	TOTAL	\$ 2,000
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc.		
Supplies (4400): Supplies for maintenance and operations.		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copiers: Maintenance and repairs, Vocational Department: Equipment repairs ; Vocational Dept Copier maintenance and repairs	\$ 22,950
Networking/Telecommunication Professional Services (4400): Telephone/Networking contracted services.		· ,
Networking/Telecommunications Supplies (4400)		
Technology Maintenance Professional Services (4450)		
Technology Maintenance Supplies (4450): Hardware/peripherals Repair Department supplies		
	TOTAL	\$ 22,950
Insurance, Acquisition, and Fixed Assets		,,
Insurance for Active Employees (5200): Professional Liability, Fiduciary Bond, etc.		
Insurance for Retired Employees (5250): Severance, ERI, etc		
Insurance for Non Employees (5260): Student Insurance, Building Insurance, etc.	Vocational Dept Health Careers insurance	\$ 1,000
Rental/Lease Office Equipment (5300): Copiers/RISO, etc.		+
	TOTAL	\$ 1,000
Tuition		
Massachusetts Schools (9100)	Vocational Technical Schools	\$ 37,000
Collaborative (9400)		
	TOTAL	\$ 37,000
	TOTAL SOMERVILLE HIGH SCHOOL BUDGET	\$ 555,750
Athletics- S32	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Athletics (3510)		
	Increased fees for officials and transportation due to addition of MS	
Professional Services: MIAA memberships, contracts with non-employees/companies, equipment maintenance and repair, Charter Transportation	Sports and costs related to closure of field house during school contruction.	\$ 375,050

	New uniforms and equipment	\$ 23,550
Travel: Conference and travel payments/reimbursements for non-professional development conferences, milea	ge	
reimbursement		
	TOTAL	\$ 430,350
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies (4400): Supplies for maintenance and operations.		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier maintenance - \$450.00	\$ 450
	TOTAL	•
	TOTAL ATHLETIC BUDGET	
	TOTAL ATHLETIC BODGET	\$ 430,800
Elementary Art - S46	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
		\$ 1,000
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies		\$ 500
Travel: Conference and travel payments/reimbursements for non-professional development conferences, milea	ge	
reimbursement		
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in		
classrooms for teaching/learning.		\$ 500
	TOTAL	\$ 2,000
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PD	DPs	
and/or salary increment/job requirement-retention satisfied.		\$ 1,000
Staff Stipends: Staff work after hours participating in or instructing professional development		\$-
Supplies: Materials and books used by participants/instructor during professional development.		\$-
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		
development/training		\$ 2,000
	TOTAL	\$ 3,000
Instruction (2000)		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use).	
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		
		\$ 24,500
Supplies: Instructional Equipment - under \$5,000 per unit (2420) Musical instruments, teachers' room/departmet	ent	
copiers/RISO, Voc. Ed machines, overhead projectors, etc.		
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for		
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$ 1,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,		
contracted non-staff tutors, etc.		
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
		\$ 2,500
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the		
programs, i.e., River Deep, etc.		•
	TOTAL	\$ 28,000
Student Activities (3520)		

Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,			
non-staff club advisors/contracted		\$	1,000
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.			
Supplies: Supplies for student activities			
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.			
		\$	500
	TOTAL	\$	1,500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Supplies for maintenance and operations.		\$	500
Repairs and Maintenance Professional Services		\$	1,125
	TOTAL	\$	1,625
	TOTAL ELEMENTARY ART BUDGET	\$	36,125
		Ŧ	•••,:=•
English Language Learners - S47	PROPOSED PURCHASE OF GOOD OR SERVICE	D	OLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	ELLevation - ELL Database (\$6K); expand to classroom (\$7k); Weclome Project (\$35k)	\$	48,000
Supplies: Office supplies	office supplies; bus monitor supplies (name tags, lanyards, clip	Ŧ	,
	boards)	\$	2,500
	TOTAL	\$	50,500
Professional Development (2358)			
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs			
and/or salary increment/job requirement-retention satisfied.		\$	2,000
Staff Stipends: Staff work after hours participating in or instructing professional development			
Supplies: Materials and books used by participants/instructor during professional development.			
	TOTAL	\$	2,000
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
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		Ψ	10,000
	Instructional supplies	\$	2,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.			
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for			
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.			
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,			
contracted non-staff tutors, etc.			
	TOTAL	\$	12,000
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	copier maintenance	\$	2,500
	TOTAL	\$	2,500
	TOTAL ENGLISH LANGUAGE LEARNER		
	BUDGET	\$	67,000

College and Career Readiness - S48	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Guidance Counseling (2710)		
Professional Services: Counseling staff/school memberships, contracted (non-medical/non-psychological licensed services for students	Naviance serivces and training for middle grades	\$ 3,800
Supplies: Supplies for guidance counselor office and staff members, instructional materials, supplies.		\$ 650
Staff Stipends: Staff working after hours on events/issues related to guidance, but not professional development.	College and Career Day	\$ 1,450
Travel, buses, conference fees.	Buses for college and university visits; high school visit	\$ 3,600
	TOTAL COLLEGE AND CAREER READINESS	\$ 9,500
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	Naviance serivces and training; uAspire, College Board	
students	membership, Consultant for Reorg (5k)	\$ 49,62
Supplies: Supplies for guidance counselor office and staff members, instructional materials, supplies.		\$ 8,000
Staff Stipends: Staff working after hours on events/issues related to guidance, but not professional development.	Evening Guidance Events	\$ 4,000
Travel, buses, conference fees.	Buses for Fall & Spring Grade 9 University visits	\$ 3,00
	TOTAL	+ -,
Professional Development (2358)		• • • • • • • • •
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 3,000
	TOTAL	\$ 3,000
Guidance Testing and Assessment (2720)		
Professional Services: Testing staff/school memberships, contracted testing services (i.e., AP, SAT, etc.)	Kaplan, PSAT	\$ 23,850
Supplies: Supplies for testing and student assessment	Dictionaires	\$ 2,50
Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development.		\$ 500
Travel: Conference and travel payments/reimbursements for non-professional development conferences (Testing and Assessment Organization conferences not allowed for recertification/PDPs), mileage/ lodging/meals reimbursement. (Must be approved by Superintendent)		
	TOTAL	\$ 26,850
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees	Rental of tables and chairs for MCAS Administration in SHS Field House and Fall College Fair	\$ 5,000
Supplies (4400): Supplies for maintenance and operations.		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services		\$ 915
	TOTAL	+ -/-
	TOTAL GUIDANCE BUDGET	\$ 100,392
Elementary Health and Physical Education - S51	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		

Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Funding necessary for supervisor in the administration of his departmental responsibilities	\$	1,500
Staff Stipends: Staff working after hours on events/issues	Staff working on projects and events promoting student transitions, parent/student activities and student activities	\$	600
Supplies: Office supplies	Supplies necessary for Health/PE Supervisor's office	\$	400
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage			
reimbursement			
Supplies Building Technology (2250) - All office technology supplies (hardware, software, etc) not used in classrooms for			
teaching/learning.	TOTAL	•	0.500
Durfaceional Davalanment (2250)	IOTAL	\$	2,500
Professional Development (2358)	Drouide Drofossional Douglanment training relative to the		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Provide Professional Development training relative to the improvement of teacher instruction	¢	1 500
Staff Stipends: Staff work after hours participating in or instructing professional development	Funding for stipends for departmental staff involved in participation	\$	1,500
	or instruction of professional development	¢	700
Supplies: Materials and books used by participants/instructor during professional development.	Supplies for professional development activities	\$	
		Φ	300
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training			
development training	TOTAL	¢	2,500
Instruction		φ	2,500
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Textbooks, software, videos, etc needed for instruction in Health		
	and PE	\$	1,500
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Health Education materials and small PE supplies needed for student instruction; wellness mini-grants	\$	14,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.	Health and PE equipment and supplies necessary for the implementation of the Health/PE standards; volleyball standards, etc	\$	2,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	General supplies necessary for the implementation of the Health/PE curriculum	\$	1,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		•	.,
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.			
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.			
	TOTAL	\$	18,500
Student Activities (3520)			
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted			
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.	Stipends for staff running afterschool programming i.e Fitness Club, Health Fair, etc	\$	1,500
Supplies: Supplies for student activities			·
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.			
	TOTAL	\$	1,500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Supplies (4400): Supplies for maintenance and operations.		\$	-
Supplies for maintenance and operations.			
Repairs and Maintenance Professional Services	1		
		1	

	TOTAL	\$-
	TOTAL ELEMENTARY HEALTH AND PHYICAL	
	EDUCATION BUDGET	\$ 25,000
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
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.		
	TOTAL	\$ 1,000
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Professional development to library media staff	\$ 1,500
Staff Stipends: Staff work after hours participating in or instructing professional development		
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development		\$ 2,500
	TOTAL	\$ 4,000
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.	Library supplies including buook tape, book covers, funiture, etc.	\$ 5,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, test blanks, etc.		\$-
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.	Media Center Equipment for use in classroom instruction including wireless devises	\$ 5,000
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.	Annual Licenses for Destiny Automation Library System	\$ 10,000
programs, i.e., Kiver Deep, etc.	TOTAL	\$ 20,000
Library (2453, 2500)		\$ 20,000
Supplies: Library Hardware and Peripherals (2453) Technology Expenditures for library use, i.e. computers and computer programming.	Hardware associated with Media Centers	\$ 25,000
Professional Services - Library (2500): Library staff memberships, contracted services - consultants, interns/short term		ψ 20,000
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
	TOTAL	
	TOTAL LIBRARY MEDIA 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
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
Supplies: Materials and books used by participants/instructor during professional development.	General Office Supplies and mailing labels and envelopes	\$ 400
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.	CHARMS Instrument Inventory Software	\$ 250
	TOTAL	\$ 2,550
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member	Professional Development for General Music Teachers and Instrumental teachers	\$ 1,200
Staff Stipends: Staff work after hours participating in or instructing professional development	Staff member conducting after school professional development in World Drumming/Brazilian Percussion	\$ 400
Supplies: Materials and books used by participants/instructor during professional development.	Supplies for staff professional development	\$ 200
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training	Travel for interested staff to the Music Educators National and State Conventions	\$ 500
	TOTAL	\$ 2,300
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$ 600
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters		\$ 250
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.	Updated world percussion instruments	\$ 15,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	Instrument mouthpieces, reeds, instrument repair cork, valve oil, rotor oil and slide grease as well as rosin for violins, violas, cellos and basses.	\$ 5,500
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	¥ 0,000
		\$ 1,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.	Software and Music Arrangement Programs for each music classroom and renewal of Smart Music Software for Instrumental Instruction	\$ 1,000
	TOTAL	
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.	
Staff Stipande: Staff working after hours chaperoning/running quants or slubs, performances, etc.		\$ 700 \$ 0.425
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. Supplies: Supplies for student activities		\$ 6,125
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		\$ 600
	TOTAL	¢ 7.405
	I	\$ 7,425

Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Repairs and Maintenance Professional Services		
	TOTAL	
	TOTAL ELEMENTARY MUSIC BUDGET	\$ 35,625
Middle School Spanish - S55	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.		
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Materials and books used by participants/instructor during professional development.		
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$ 8,750
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 10,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 4,500
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		· · · · · ·
5. 53000 – Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		
 55100 – Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs 		
	TOTAL	\$ 23,250
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications	TOTAL	\$ 500
Repairs and Maintenance Professional Services		
	TOTAL	\$
	TOTAL MIDDLE SCHOOL SPANISH BUDGET	\$ 23,750
		· · · · · · · · · · · · · · · · · · ·
Somerville Family Learning Collaborative - S56	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.		
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Materials and books used by participants/instructor during professional development.	TOTAL	

Attendance and Parent Liaison Services (3100)		
Supplies: Supplies for Attendance Officers and PIC staff	Supplies to maintain proper operation of PIC; on-line registration program (\$25K)	\$ 33,500
		\$ 33,500
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
	TOTAL	\$ 27,100
	TOTAL SOMERVILLE FAMILY LEARNING	
	COLLABORATIVE BUDGET	\$ 60,600
		Ф
Early Childhood - S57	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		DOLLAR AMOUNT
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Summer Intern	\$ 1,000
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.		\$ 500
	TOTAL	\$ 1,500
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.		\$ 10,000
Staff Stipends: Staff work after hours participating in or instructing professional development	Transition Activities to Support Pre-K to K Shift; Screening incoming	
	Preschool Students	\$ 16,000
	TOTAL	\$ 26,000
Instruction		
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 2,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	Week of the Young	
contracted non-staff tutors, etc.		\$ 1,000
	TOTAL	+ -,
	TOTAL EARLY CHILDHOOD BUDGET	\$ 30,500
Presid Education 201		
Special Education- S61	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, translations	Professional services: printing of office materials; interpreters	\$ 140,000
Staff Stipends: Staff working after hours on events/issues		,
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.	Office Supplies	\$ 5,000
Legal Services and Settlements	Legal services and mediation	\$ 30,000
	TOTAL	\$ 175,000

Physical Therapy, Independent Evaluations for O.T/PT/Nursing needs/mobility training	\$	
needs/mobility training	¢	
	Ψ	300,000
TOTAL	\$	300,000
Texts and related materials	¢	5,000
Specialized Instructional Material: \$20K for new classrooms	Ψ	5,000
	\$	40,000
Specialized Instructional Equipment (SKIP)	\$	8,000
General Supplies for specially designed instruction		·,
	\$	15,000
Tutoring for specially designed instruction		
	\$	30,000
Assistive Technology		
	\$	15,000
	T	46,000
TOTAL	\$	159,000
	¢	450.000
	*	150,000
IUIAL	\$	150,000
The second of the second second		
•		2,400,000
TUTAL	\$	2,400,000
Copier maintenance	\$	2,942
TOTAL	\$	2,942
Tuition for outside placements in Mass. Public programs	\$	400,000
	\$	5,177,758
	\$	1,400,000
	\$	6,977,758
TOTAL SPECIAL EDUCATION BUDGET	\$	10,164,700
PROPOSED PURCHASE OF GOOD OR SERVICE		DOLLAR AMOUNT
Parent Group Stipends; Report card review and advisory	\$	2,000
a set eroup expense, report our review and devicery	φ	<u> </u>
	Specialized Instructional Material; \$20K for new classrooms Specialized Instructional Equipment (SKIP) General Supplies for specially designed instruction Tutoring for specially designed instruction Assistive Technology IEP programs and instructional programs for specially designed instruction; ReThink Education software (\$30K) TOTAL Psychological services for student evaluations, team meeting, consultations TOTAL Transportation services TOTAL Copier maintenance TOTAL Tuition for outside placements in Mass. Public programs Tuition for outside placements in Mass. Private educational programming/cost-sharing with other agencies TUTAL TOTAL SPECIAL EDUCATION BUDGET PROPOSED PURCHASE OF GOOD OR SERVICE	\$ \$ Specialized Instructional Equipment (SKIP) \$ General Supplies for specially designed instruction \$ Tutoring for specially designed instruction \$ Assistive Technology \$ IEP programs and instructional programs for specially designed instruction; ReThink Education software (\$30K) \$ Psychological services for student evaluations, team meeting, consultations \$ Transportation services \$ ToTAL \$ Copier maintenance \$ Tuition for outside placements in Mass. Public programs \$ Tuition for outside placements in Mass. Private educational programs of students who require intensive educational programs function for educational placements in collaborative \$ Tuttion for educational placements in collaborative \$ Tuttion for educational placements in collaborative \$ Proposed PURCHASE OF GOOD OR SERVICE \$ PROPOSED PURCHASE OF GOOD OR SERVICE \$

5.5100 - Supplies Building Technology (220) - All office technology supplies (hardware, software, etc) not used in elastrooms for traching/learning. SWIS data app tracking behavior interventions \$ Professional Development (238) TOTAL \$ Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDFs Surmer stipends \$ Supplies: Materials and books used by participants/instructor during professional development. \$ \$ Instruction \$ \$ \$ Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. \$ \$ Supplies: Control Instructional Equipment – under 55 000 per unit (2420) Musical instruments, leachers' room/department conjert/RISO, Voc. Ed machines, overhead projectore, etc. \$ \$ Supplies: Instructional Supplies (2430) All supplies used by by teachers and specialists for use with students for instructional supplies (2430) Performances for students related to classroom curriculum, contracted on astif tutos, etc. \$ \$ Professional Services: Psychological services (2400) Performances for students related to classroom curriculum, contracted on associated licenses for the programs, i.e., River Deep, etc. \$ \$ Professional Services: Psychological services (2400) Performances for students related to classroom curriculum, contracted on associated with Special Education). \$ Pure So	
Professional Development (2358) TOTAL \$ Professional Development (2358) Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs Summer stipends Supplies: Materials and books used by participants/instructor during professional development. \$ Instruction \$ Supplies: Toxtbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. \$ Supplies: Toxtbooks and Related Software/Media (2410) Musical instruments, teachers' room/department compress, low, pers, pers, rayons, test blanks, eds. \$ Supplies: 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 compress, low, pers, pers, pers, orayon, test blanks, edc. \$ Professional Services: Other Instructional Software and Licenses (2440) Performances for students related to classroom curriculum, contracted on affat futures, etc. \$ 7. 55100 – Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for testing and therapists for testing and herapists for testing and therapists for testing and therapists for testing and Alcohol Counselot/Group Leader \$ Professional Services: Spychological services to c	350
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Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or stalary increment/pole requirement-retention statisfied. Supplies: Materials and books used by participants/instructor during professional development. Supplies: Materials and books used by participants/instructor during professional development. Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional projectors, etc. Supplies: General Supplies: Instructional Strives (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. Supplies: Instructional Software and Licenses (2455) Instructional programs for students use and associated licenses for the programs, i.e., River Deep, etc. Supplies: Supplies: Psychological services contracted for individual students using licensed therapists for testing and therapy services (usually associated with Special Education). Supplies: Supplies: supplies used by next on children (usually associated with Special Education). Supplies: Supplies used in the delivery of psychological services to children (usually associated with Special Education). Supplies: Supplies used by information and admission fees, non-curricular contracted school performances, non-staff tutors, such as the stores chaperoning/muning events or clubs, performances, etc.	2,010
and/or salary increment/job requirement-retention satisfied. \$ Supplies: Materials and books used by participants/instructor during professional development. \$ Instruction TOTAL Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. \$ Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. \$ Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. \$ Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. \$ Supplies: Content Instructional Structoral Supplies Used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, test blanks, etc. Parts and Crafts Professional Services: Query Dept. etc. \$ \$ Total Supplies: Instructional Software and Licenses (2455) Instructional programs for student us and associated licenses for the program, i.e., River Dep, etc. \$ Professional Services: Rychological services contracted for individual students using licensed therapists for testing and therapy services (usually associated with Special Education). \$ Supplies: Supplies used in the delivery of psychological services to children (usually associated with Special Education)	
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Instruction	500
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 mached projectors, etc. \$ Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional Jeurposes, 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. \$ 7. 55100 – Supplies: Instructional Services (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. \$ 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 Supplies: Supplies used in the delivery of psychological services to children (usually associated with Special Education). \$ Supplies: Supplies used in the delivery of psychological services to children (usually associated with Special Education). \$ Supplies: Supplies used in the delivery of psychological services to children (usually associated with Special Education). \$ Supplies: Supplies used in the delivery of psyc	2,500
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Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. \$ Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department \$ Copiers/RISO, Voc. Ed machines, overhead projectors, etc. \$ Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for \$ Instructional Evrices: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff futors, etc. Parts and Crafts 7. 55100 – Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. \$ 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 Supplies: Supplies used in the delivery of psychological services to children (usually associated with Special Education). TOTAL Student Activities (3520) TOTAL Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted \$ Staff Scheders: Staff working after hours chaperoning/running events or clubs, performances, etc. \$	
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. \$ Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, test blanks, etc. \$ Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. \$ 7. 55100 – Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. \$ Professional Services: (2800) \$ Professional Services (1980) \$ Professional Services: Psychological services contracted for individual students using licensed therapists for testing and therapy services (usually associated with Special Education). \$ Supplies: Supplies used in the delivery of psychological services to children (usually associated with Special Education). \$ Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, etc. \$ Student Activities (3520) \$ \$ Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, etc. \$ Stuff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. \$ <td>6,000</td>	6,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department Image: Construction of the program of the p	
copiers/RISO, Voc. Ed machines, overhead projectors, etc. Image: 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. Parts and Crafts \$ 7. 55100 – Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. TOTAL \$ Psychological Services (2800) TOTAL \$ 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 \$ Supplies: Supplies used in the delivery of psychological services to children (usually associated with Special Education). TOTAL \$ Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, field trips, van maintanance \$ Professional Strives Staff working after hours chaperoning/running events or clubs, performances, etc. \$ \$	4,700
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. Parts and Crafts \$ 7. 55100 – Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. \$ \$ Professional Services (2800) TOTAL \$ \$ 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 \$ Supplies: Supplies: used in the delivery of psychological services to children (usually associated with Special Education). TOTAL \$ \$ Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, etc. Field trips, van maintanance \$ Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, etc. Field trips, van maintanance \$ Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. \$ \$	
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therapy services (usually associated with Special Education). \$ Supplies: Supplies used in the delivery of psychological services to children (usually associated with Special Education). Image: Control Contro Control Control Control Control Control Control Contro	
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non-staff club advisors/contracted \$ Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. \$	
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.	
	350
Supplies: Supplies for student activities	
TOTAL \$	350
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications	
Supplies (4400): Supplies for maintenance and operations.	
Repairs and Maintenance Professional Services Copier maintenance - \$	1,050
TOTAL \$	1,050
TOTAL FULL CIRCLE/NEXT WAVE BUDGET \$	61,950
Total FY20 Operations Budget \$ 15	860,712