

FY27 Non-Personnel Budgets

Org	Department	Prior Year (SY25-26)	Proposed SY26-27	% Change YOY	Net Change	Per Pupil Est
OS01	School Committee	\$ 32,650.00	\$ 33,500.00	3%	\$ 850.00	\$ 6.72
OS02	Superintendent	\$ 715,522.00	\$ 351,260.00	-51%	\$ (364,262.00)	\$ 70.42
OS03	Curriculum	\$ 650,465.00	\$ 801,740.00	23%	\$ 151,275.00	\$ 222.71
OS04	Student Services	\$ 578,600.00	\$ 450,000.00	-22%	\$ (128,600.00)	\$ 90.22
OS05	Technology	\$ 803,700.00	\$ 935,000.00	16%	\$ 131,300.00	\$ 187.00
OS06	Facilities	\$ 442,304.00	\$ 370,000.00	-16%	\$ (72,304.00)	\$ 74.18
OS07	Professional Development	\$ 175,000.00	\$ 150,000.00	-14%	\$ (25,000.00)	\$ 30.07
OS08	Transportation	\$ 1,449,194.00	\$ 1,933,285.87	33%	\$ 484,091.87	TBD
OS09	School Health Services (Nursing)	\$ 68,075.00	\$ 50,000.00	-27%	\$ (18,075.00)	\$ 10.02
OS10	Equity	\$ 80,000.00	\$ 60,000.00	-25%	\$ (20,000.00)	\$ 12.03
OS11	Brown	\$ 24,930.00	\$ 29,119.77	17%	\$ 4,189.77	\$ 126.61
OS12	Out of School Time	\$ 980,000.00	\$ 950,000.00	-3%	\$ (30,000.00)	\$ 633.33
OS13	East Somerville	\$ 67,764.00	\$ 102,869.60	52%	\$ 35,105.60	\$ 138.45
OS14	Capuano	\$ 35,990.00	\$ 37,163.49	3%	\$ 1,173.49	\$ 190.58
OS15	Healey	\$ 58,220.00	\$ 71,891.42	23%	\$ 13,671.42	\$ 153.29
OS16	Kennedy	\$ 52,940.00	\$ 64,323.06	22%	\$ 11,383.06	\$ 129.95
OS17	Argenziano	\$ 73,100.00	\$ 78,829.53	8%	\$ 5,729.53	\$ 143.33
OS19	West Somerville	\$ 37,030.00	\$ 51,424.27	39%	\$ 14,394.27	\$ 135.68
OS21	Winter Hill	\$ 55,540.00	\$ 68,787.00	24%	\$ 13,247.00	\$ 189.50
OS31	Somerville High	\$ 420,000.00	\$ 426,746.11	2%	\$ 6,746.11	\$ 313.78
OS32	Athletics	\$ 410,800.00	\$ 425,000.00	3%	\$ 14,200.00	\$ 338.38
OS46	Art	\$ 51,125.00	\$ 65,000.00	27%	\$ 13,875.00	\$ 13.03
OS47	Multilingual Learning	\$ 101,000.00	\$ 80,000.00	-21%	\$ (21,000.00)	\$ 72.73
OS50	College & Career Counseling	\$ 127,892.00	\$ 130,000.00	2%	\$ 2,108.00	\$ 86.67
OS51	Health & Physical Education	\$ 60,500.00	\$ 65,000.00	7%	\$ 4,500.00	\$ 13.03
OS52	Library	\$ 82,500.00	\$ 84,000.00	2%	\$ 1,500.00	\$ 16.84
OS53	Music	\$ 50,625.00	\$ 65,000.00	28%	\$ 14,375.00	\$ 13.03
OS55	World Languages	\$ 38,750.00	\$ 41,000.00	6%	\$ 2,250.00	\$ 41.00
OS56	SFLC	\$ 133,095.00	\$ 179,782.00	35%	\$ 46,687.00	\$ 35.96
OS57	Early Childhood	\$ 80,500.00	\$ 90,000.00	12%	\$ 9,500.00	\$ 126.05
OS61	Special Education	10,816,200	\$ 9,173,000.00	-15%	\$ (1,643,200.00)	\$ 9,173.00
OS62	Next Wave/Full Circle	\$ 38,450.00	\$ 39,650.00	3%	\$ 1,200.00	\$ 558.45
New	Finance	----	\$ 65,000.00	----	\$ 65,000.00	\$ 13.00
New	Human Resources	----	\$ 345,000.00	----	\$ 345,000.00	\$ 69.00
New	CTE	\$ 276,000.00	\$ 356,000.00	29%	\$ 80,000.00	\$ 400.00