

Non-Personnel Budget for School Year 26-27

Superintendent (Admin)

| | | |
|------|--|---------------|
| Supe | Proposed budget | \$ 351,260.00 |
| Supe | Number of teachers | 0.0 |
| Supe | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Supe | Staff & Org Culture Initiatives | \$ 10,000.00 |
| Supe | Professional Development for District Leadership | \$ 70,000.00 |
| Supe | Communications & Marketing | \$ 55,000.00 |
| Supe | Insurance | \$ 180,000.00 |
| Supe | Office Supplies | \$ 20,260.00 |
| Supe | Professional Development for Central Office | \$ 16,000.00 |

Non-Personnel Budget for School Year 26-27

Finance

| | | |
|---------|--|--------------------|
| Finance | Proposed budget | \$65,000.00 |
| Finance | Number of teachers | 0.0 |
| Finance | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Finance | Budgeting Software Annual License | \$ 27,000.00 |
| Finance | Budgeting Software Implementation | \$ 16,000.00 |
| Finance | Professional Learning | \$ 6,500.00 |
| Finance | Office Supplies | \$ 3,000.00 |
| Finance | EOYR Support | \$ 8,000.00 |
| Finance | Chart of Accounts Improvement (Consultant) | \$ 4,000.00 |
| Finance | Staff Culture | \$ 500.00 |

Non-Personnel Budget for School Year 26-27

Somerville High Career & Technical Education

| | | |
|-----|--|---------------------|
| CTE | Proposed budget | \$356,000.00 |
| CTE | Number of teachers | 23.0 |
| CTE | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| CTE | Teacher Supplies (auto-generated when you enter # of teachers) | \$ 5,750.00 |
| CTE | Outplace Tuition | \$ 45,000.00 |
| CTE | General supplies (paper, pens, office supplies) | \$ 5,000.00 |
| CTE | Instructional Supplies (books, curriculum) | \$ 24,000.00 |
| CTE | Maintenance of Equipment (Built In Yearly Cost) | \$ 44,000.00 |
| CTE | Computers (Built In Yearly Cost) | \$ 20,000.00 |
| CTE | Advanced Manufacturing Supplies/ Materials | \$ 15,000.00 |
| CTE | Automotive Supplies/ Materials | \$ 5,000.00 |
| CTE | Business Supplies/ Materials | \$ 3,400.00 |
| CTE | Carpentry Supplies/ Materials | \$ 14,000.00 |
| CTE | Cosmetology Supplies/ Materials | \$ 11,000.00 |
| CTE | Culinary Supplies/ Materials | \$ 5,000.00 |
| CTE | Dental Supplies/ Materials | \$ 11,000.00 |
| CTE | Drafting Supplies/ Materials | \$ 7,500.00 |
| CTE | Early Education Supplies/ Materials | \$ 5,500.00 |
| CTE | Electrical Supplies/ Materials | \$ 31,000.00 |
| CTE | Graphics Supplies/ Materials | \$ 11,350.00 |
| CTE | Health Careers Supplies/ Materials | \$ 5,000.00 |
| CTE | HVAC Supplies/ Materials | \$ 18,500.00 |
| CTE | Metal Fab Supplies/ Materials | \$ 31,000.00 |
| CTE | Plumbing Supplies / Materials | \$ 18,000.00 |
| CTE | SkillsUSA/CTE General Supplies | \$ 20,000.00 |

Non-Personnel Budget for School Year 26-27

Curriculum

| | | |
|------------|--|---------------|
| Curriculum | Proposed budget | \$801,740.00 |
| Curriculum | Number of teachers | 0.0 |
| Curriculum | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Curriculum | Subscriptions: i-Ready, DIBELS Data System, Reading A-Z, STEM Scopes | \$ 175,000.00 |
| Curriculum | Professional Dev: Wit& Wisdom Great Minds, Math PD | \$ 21,700.00 |
| Curriculum | Instructional Supplies: ELA Durables (K-2 Foundations & Wit and Wisdom - one time purchase) | \$ 288,940.00 |
| Curriculum | Instructional Supplies: ELA Consumables (Fishtank and Wit & Wisdom digital license, foundations resupply) | \$ 74,862.00 |
| Curriculum | Instructional Supplies: Math Consumables (IM 1 - 8 Student workbooks + misc consummables e.g. large number lines for students) | \$ 115,000.00 |
| Curriculum | Instructional Supplies: Science Consumables (Cake Mix, Corn, Fruit, etc) | \$ 2,000.00 |
| Curriculum | General Supplies: paper, pens, office supplies, folders, chart paper, etc. | \$ 20,000.00 |
| Curriculum | Instructional Supplies: Science Curriculum | \$ 75,000.00 |
| Curriculum | Intervention Curricula | \$ 10,000.00 |
| Curriculum | District-Wide Field Trips | \$ 19,238.00 |

Non-Personnel Budget for School Year 26-27

Somerville High

| | | |
|-----|--|---------------------|
| SHS | Proposed budget | \$426,746.00 |
| SHS | Number of teachers | 140.0 |
| SHS | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| SHS | Teacher Supplies (auto-generated when you enter # of teachers) | \$ 35,000.00 |
| SHS | General supplies (paper, pens, office supplies) | \$ 40,746.00 |
| SHS | Admin Supplies (IDs, Lanyards, Postage) | \$ 15,000.00 |
| SHS | Instructional materials and equipment (books, curriculum) | \$ 25,000.00 |
| SHS | Instructional materials and supplies (science materials, maps, etc) | \$ 25,000.00 |
| SHS | Field Trips | \$ 12,000.00 |
| SHS | Professional Development | \$ 14,000.00 |
| SHS | Staff Culture | \$ 4,500.00 |
| SHS | Dual Enrollment (Bunker Hill, SUPA) | \$ 24,000.00 |
| SHS | Graduation/Class Day | \$ 60,000.00 |
| SHS | Printing from Graphics | \$ 8,000.00 |
| SHS | Student Culture | \$ 10,500.00 |
| SHS | External Partnerships | \$ 50,000.00 |
| SHS | Copy Machine Overages and Repairs | \$ 20,000.00 |
| SHS | Technology | \$ 30,000.00 |
| SHS | Nursing supplies | \$ 1,000.00 |
| SHS | Extracurriculars (supplies, fees, etc) | \$ 12,000.00 |
| SHS | Staff and School Memberships (NEASC, MAASC etc) | \$ 10,000.00 |
| SHS | PLC leaders/Dually Certified Stipends | \$ 30,000.00 |

Non-Personnel Budget for School Year 26-27

Next Wave/Full Circle

| | | |
|-------|--|--------------------|
| NW/FC | Proposed budget | \$39,650.00 |
| NW/FC | Number of teachers | 19.0 |
| NW/FC | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| NW/FC | Teacher Supplies (auto-generated when you enter # of teachers) | \$ 4,750.00 |
| NW/FC | General supplies (paper, pens, office supplies) | \$ 5,000.00 |
| NW/FC | Instructional Supplies (books, curriculum) | \$ 6,000.00 |
| NW/FC | Field Trips/ Roller World, Buses | \$ 4,000.00 |
| NW/FC | Professional Development | \$ 3,000.00 |
| NW/FC | Staff Culture | \$ 2,000.00 |
| NW/FC | SWIS Behavior Data System | \$ 400.00 |
| NW/FC | Jumprope Learning Management System | \$ 3,500.00 |
| NW/FC | Summer school - food & field trips | \$ 1,225.00 |
| NW/FC | copier maintenance | \$ 1,600.00 |
| NW/FC | Project Classes/Home Depot, Market Basket, experiential learning | \$ 3,000.00 |
| NW/FC | Science Lab/dissections, consumables, | \$ 3,000.00 |
| NW/FC | staff stipends - after hour work on events, issues | \$ 2,175.00 |

Non-Personnel Budget for School Year 26-27

Athletics

| | | |
|-----------|--|---------------------|
| Athletics | Proposed budget | \$425,000.00 |
| Athletics | Number of teachers | 0.0 |
| Athletics | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Athletics | Professional Development | \$ 5,000.00 |
| Athletics | Staff Culture | \$ 2,000.00 |
| Athletics | Transportation | \$ 155,000.00 |
| Athletics | Uniforms and Equipment | \$ 53,000.00 |
| Athletics | Officials | \$ 42,000.00 |
| Athletics | Custodian fee | \$ 10,000.00 |
| Athletics | Police Detail | \$ 5,000.00 |
| Athletics | MIAA/GBL/MSTCA Dues | \$ 62,000.00 |
| Athletics | Permits | \$ 50,000.00 |
| Athletics | Reconditioning | \$ 11,000.00 |
| Athletics | Security | \$ 13,000.00 |
| Athletics | Coaches and Students Gear | \$ 7,000.00 |
| Athletics | Other Services | \$ 10,000.00 |

Non-Personnel Budget for School Year 26-27

World Languages

| | | |
|-----------------|--|--------------------|
| World Languages | Proposed budget | \$41,000.00 |
| World Languages | Number of teachers | 14.0 |
| World Languages | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| World Languages | Teacher Supplies (auto-generated when you enter # of teachers) | \$ 3,500.00 |
| World Languages | General supplies (paper, pens, office supplies) | \$ 10,000.00 |
| World Languages | Instructional Supplies (books, curriculum) | \$ 25,000.00 |
| World Languages | Professional Development | \$ 2,500.00 |

Non-Personnel Budget for School Year 26-27

Winter Hill

| | | |
|----------------------------|---|--------------|
| Winter Hill | Proposed budget | \$ 68,787.00 |
| | Number of teachers | 71.5 |
| | Remaining to invest | \$ - |
| | Teacher Supplies (auto-generated when you enter # of teachers) | \$ 17,875.00 |
| | Copiers/Printers | \$ 13,000.00 |
| | Field Trips (1 bus / grade level) | \$ 10,250.00 |
| | General supplies (paper, pens, office supplies) | \$ 6,000.00 |
| | Instructional Supplies (books, curriculum, headphones) | \$ 5,000.00 |
| | Professional Development (written discourse - TBD) | \$ 5,000.00 |
| | Grades 5 - 8 reading intervention (Read 180) | \$ 1,000.00 |
| | Staff Culture (celebrations, acknowledgements) | \$ 1,600.00 |
| | Student Culture (birthday book updating & restocking) | \$ 1,000.00 |
| | Student Culture (print shop for school posters / acknowledgments) | \$ 1,500.00 |
| | Student Culture (Smartpass) | \$ 1,500.00 |
| | Family Engagement (back to school night / showcase) | \$ 875.00 |
| Staff Stipends | \$ 3,787.00 | |
| School Events (custodians) | \$ 400.00 | |

Non-Personnel Budget for School Year 26-27

West Somerville

| | | |
|-------------|--|---------------------|
| West Somerv | Proposed budget | \$ 51,424.00 |
| West Somerv | Number of teachers | 30.0 |
| West Somerv | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| West Somerv | Teacher Supplies (auto-generated when you enter # of teachers) | \$ 7,500.00 |
| West Somerv | General supplies (paper, pens, office supplies) | \$ 8,000.00 |
| West Somerv | Instructional Supplies (books, curriculum) | \$ 5,424.00 |
| West Somerv | Field Trips | \$ 8,000.00 |
| West Somerv | Professional Development | \$ 6,000.00 |
| West Somerv | Staff Culture | \$ 4,000.00 |
| West Somerv | Student Culture | \$ 4,000.00 |
| West Somerv | Copiers/Printers | \$ 5,500.00 |
| West Somerv | Family Engagement | \$ 3,000.00 |

Non-Personnel Budget for School Year 26-27

Transportation

| | | |
|----------------|--|-----------------------|
| Transportation | Proposed budget | \$1,933,286.00 |
| Transportation | Number of teachers | 0.0 |
| Transportation | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Transportation | Eastern Bus - MLE | \$ 351,900.00 |
| Transportation | Eastern Bus Late Bus | \$ 25,200.00 |
| Transportation | MBTA - Homeless | \$ 50,000.00 |
| Transportation | MBTA - Grades 7-12 | \$ 700,000.00 |
| Transportation | MBTA - Foster | \$ 50,000.00 |
| Transportation | Tolls - School/Athletics | \$ 1,000.00 |
| Transportation | Foster Transportation | \$ 141,186.00 |
| Transportation | Homeless Transportation | \$ 485,000.00 |
| Transportation | Parent Reimbursement | \$ 4,000.00 |
| Transportation | Swim Lessons YMCA | \$ 15,000.00 |
| Transportation | WH Student (wheelchair) | \$ 100,000.00 |
| Transportation | 504Students | \$ 10,000.00 |

Non-Personnel Budget for School Year 26-27

Technology

| | | |
|------------|--|---------------------|
| Technology | Proposed budget | \$935,000.00 |
| Technology | Number of teachers | 0.0 |
| Technology | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Technology | Professional Development | \$ 3,000.00 |
| Technology | Staff Culture | \$ - |
| Technology | Licenses and services -Microsoft and Google licenses: 40k -SIS licenses: 40k -Other software licenses under Tech budget: 20k -Wi-Fi Licenses: 20k -Managed Service contracts: 40k | \$ 175,000.00 |
| Technology | Wifi upgrades & maintenance | \$ 30,000.00 |
| Technology | Desktops & Laptops | \$ 174,000.00 |
| Technology | Data Center Infrastructure -Server Maintenance: 20k -Storage Maintenance: 30k | \$ 50,000.00 |
| Technology | Chromebooks | \$ 383,000.00 |
| Technology | Projector maintenance & replacement | \$ 80,000.00 |
| Technology | Printer upgrades & maintenance | \$ 40,000.00 |

Non-Personnel Budget for School Year 26-27

Student Services

| Student Services | Proposed budget | \$450,000.00 |
|------------------|--|---------------|
| Student Services | Number of teachers | 0.0 |
| Student Services | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Student Services | Teacher Supplies (auto-generated when you enter # of teachers) | \$ - |
| Student Services | General supplies (paper, pens, office supplies) | \$ 5,000.00 |
| Student Services | Instructional Supplies (books, curriculum) | \$ 70,000.00 |
| Student Services | Field Trips | \$ - |
| Student Services | Professional Development | \$ 7,000.00 |
| Student Services | Staff Culture | \$ 1,000.00 |
| Student Services | Neighborhood Counseling Contract (embedded counseling) | \$ 100,000.00 |
| Student Services | Home for Little Wanderers Contract (embedded counseling) | \$ 40,000.00 |
| Student Services | Riverside Contract (SHS) | \$ 18,000.00 |
| Student Services | Riverside Contract (embedded counseling) | \$ 28,000.00 |
| Student Services | Behavioral consultations | \$ 45,000.00 |
| Student Services | Allcom Walkie Talkies + maintenance, service, bateries, etc. | \$ 7,000.00 |
| Student Services | MPY Membership | \$ 4,000.00 |
| Student Services | 504 supplies and transportation | \$ 35,000.00 |
| Student Services | Expansion of WoW to Healey & Winter Hill | \$ 90,000.00 |

Non-Personnel Budget for School Year 26-27

Special Education

| Spec Ed | Proposed budget | \$9,173,000.00 |
|---------|--|-----------------|
| Spec Ed | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Spec Ed | Supplies | \$ 54,226.00 |
| Spec Ed | Professional Development | \$ 100,000.00 |
| Spec Ed | Psychological | \$ 400,000.00 |
| Spec Ed | Software | \$ 50,000.00 |
| Spec Ed | Contracted Staffing | \$ 175,000.00 |
| Spec Ed | Out of District Tuition | \$ 4,369,774.00 |
| Spec Ed | Transportation | \$ 3,350,000.00 |
| Spec Ed | Documents | \$ 5,000.00 |
| Spec Ed | Legal | \$ 40,000.00 |
| Spec Ed | Medical | \$ 404,000.00 |
| Spec Ed | Testing | \$ 100,000.00 |
| Spec Ed | Translations | \$ 125,000.00 |

Non-Personnel Budget for School Year 26-27

SFLC

| | | |
|------|--|---------------------|
| SFLC | Proposed budget | \$179,782.00 |
| SFLC | Number of teachers | 0.0 |
| SFLC | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| SFLC | PowerSchool (Enrollment) | \$ 27,000.00 |
| SFLC | Justice Resource Institute (Youth Harbors at SHS) | \$ 65,000.00 |
| SFLC | Space and TA for programs | \$ 8,166.00 |
| SFLC | Events | \$ 3,634.00 |
| SFLC | Professional Development | \$ 1,200.00 |
| SFLC | Translation and Interpretation | \$ 42,000.00 |
| SFLC | WB Mason/printing/supplies | \$ 6,000.00 |
| SFLC | Welcome Project | \$ 25,000.00 |
| SFLC | Books for incoming K students | \$ 1,782.00 |

Non-Personnel Budget for School Year 26-27

School Health Services

| | | |
|---------------|--|--------------------|
| School Health | Proposed budget | \$50,000.00 |
| School Health | Number of teachers | 0.0 |
| School Health | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| School Health | General supplies (paper, pens, office supplies) | \$ 750.00 |
| School Health | Professional Development | \$ 1,750.00 |
| School Health | School Physician | \$ 9,900.00 |
| School Health | PSNI SNAP- Electronic Medical Record | \$ 21,000.00 |
| School Health | AED Maintenance & Supplies, Annual Audiometer calibration | \$ 3,000.00 |
| School Health | Health Supplies for nurses' offices (medications, bandages, etc) | \$ 8,600.00 |
| School Health | Period Supplies | \$ 5,000.00 |

Non-Personnel Budget for School Year 26-27

Professional Development

| | | |
|--------------------------|--|---------------------|
| Professional Development | Proposed budget | \$150,000.00 |
| Professional Development | Number of teachers | 0.0 |
| Professional Development | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Professional Development | Teacher Supplies (auto-generated when you enter # of teachers) | \$ - |
| Professional Development | General supplies (paper, pens, office supplies) | \$ 10,000.00 |
| Professional Development | Professional Development - Boston College Lynch Leadership Academy; Research for Better Teaching; Lesley University; Peronne Sizer Institute | \$ 105,000.00 |
| Professional Development | Staff Culture - New Educator / Mentor Celebration, Staff Recognition Ceremony, and associated food, award costs | \$ 10,000.00 |
| Professional Development | Leadership Development - Teacher to Administrator Pathway Scholarships | \$ 25,000.00 |

Non-Personnel Budget for School Year 26-27

Out of School Time

| | | |
|-----|--|----------------------|
| OST | Proposed budget | \$ 950,000.00 |
| OST | Number of Students Served | 1200.0 |
| OST | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| OST | BAM/WOW Counseling Middle/HS - SHS, Winter Hill, Healey | \$ 420,000.00 |
| OST | The Calculus Project Summer-Middle/HS Boda Borg 1800, | \$ 4,000.00 |
| OST | The Calculus Project | \$ 10,000.00 |
| OST | Girlstart Summer 4/5th grade | \$ 4,500.00 |
| OST | Girlstart 2 sites | \$ 5,625.00 |
| OST | Summer Robotics-Fab Lab Manager | \$ 3,000.00 |
| OST | Arbitor Sports-Family ID Database | \$ 10,000.00 |
| OST | Soccer without Borders-Middle School | \$ 49,000.00 |
| OST | Soccer without Borders Coach Stipends | \$ (6,000.00) |
| OST | Boston Debate League-Middle/HS | \$ 18,000.00 |
| OST | Boston Debate League-Middle/HS-Coach Stipends | \$ - |
| OST | Knovva | \$ 149,000.00 |
| OST | Apollo | \$ 93,682.00 |
| OST | Danger Wizard | \$ 27,000.00 |
| OST | Farrington Middle School Program | \$ 30,000.00 |
| OST | Spanish Is Fun | \$ 42,120.00 |
| OST | JAE | \$ - |
| OST | Chess Wizard | \$ 30,000.00 |
| OST | Kids in Tech | \$ 7,600.00 |
| OST | BalletRox | \$ 4,500.00 |
| OST | Yoga - Elisa Hurley | \$ 2,720.00 |
| OST | Kids In Nutrition | \$ - |
| OST | Middle School Robotics | \$ 6,153.00 |
| OST | Buildwave | \$ 33,400.00 |
| OST | Science Club for Girls | \$ - |
| OST | Tufts Kids in Nutrition | \$ - |
| OST | Strong Women, Strong Girls | \$ - |
| OST | CHA | \$ - |
| OST | Pretzel Yoga-Yolanta | \$ 5,700.00 |

Non-Personnel Budget for School Year 26-27

Multilingual Education

| | | |
|-----|--|--------------|
| MLE | Proposed budget | \$80,000.00 |
| MLE | Number of teachers | 0.0 |
| MLE | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| MLE | Teacher Supplies (auto-generated when you enter # of teachers) | \$ 3,000.00 |
| MLE | General supplies (paper, pens, office supplies)- MLE Office | \$ 3,000.00 |
| MLE | Instructional Supplies (ESL and bilingual materials and licenses etc) | \$ 50,000.00 |
| MLE | Teacher Stipends (MLE educators) | \$ 10,000.00 |
| MLE | Professional Development (ESL and bilingual) | \$ 14,000.00 |

Non-Personnel Budget for School Year 26-27

Library & Media

| | | |
|---------|--|--------------------|
| Library | Proposed budget | \$84,000.00 |
| Library | Number of teachers | 12.0 |
| Library | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Library | Teacher Supplies (auto-generated when you enter # of teachers) | \$ - |
| Library | General supplies (paper, pens, office supplies) | \$ 300.00 |
| Library | Non-SHS School Libraries | \$ 34,120.00 |
| Library | Field Trips/Author Visits | \$ 10,000.00 |
| Library | Library Software | \$ 22,565.00 |
| Library | Somerville High: Library, Makerspace, and Digital Media | \$ 16,415.00 |
| Library | Professional Development | \$ 600.00 |

Non-Personnel Budget for School Year 26-27

Kennedy

| | | |
|---------|--|---------------------|
| Kennedy | Proposed budget | \$ 64,323.00 |
| Kennedy | Number of teachers | 50.0 |
| Kennedy | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Kennedy | Teacher Supplies (auto-generated when you enter # of teachers) | \$ 12,500.00 |
| Kennedy | General supplies (paper, pens, office supplies) | \$ 15,823.00 |
| Kennedy | Instructional Supplies (books, curriculum) | \$ 3,000.00 |
| Kennedy | Field Trips | \$ 5,000.00 |
| Kennedy | Professional Development | \$ 3,000.00 |
| Kennedy | Staff Culture | \$ 3,000.00 |
| Kennedy | Student Culture | \$ 3,000.00 |
| Kennedy | Copiers/Printers | \$ 8,000.00 |
| Kennedy | Family Engagement | \$ 4,000.00 |
| Kennedy | In school events | \$ 7,000.00 |

Non-Personnel Budget for School Year 26-27

Human Resources

| | | |
|----|--|---------------------|
| HR | Proposed budget | \$345,000.00 |
| HR | Number of teachers | 0.0 |
| HR | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| HR | Advertising | \$ 2,500.00 |
| HR | Systems - Frontline | \$ 59,850.00 |
| HR | Systems - PowerSchool | \$ 41,678.00 |
| HR | Systems - Filemaker | \$ 5,000.00 |
| HR | Recruitment & onboarding materials | \$ 40,972.00 |
| HR | Recruitment & staff event refreshments | \$ 10,000.00 |
| HR | Supplies | \$ 13,000.00 |
| HR | Postage | \$ 1,000.00 |
| HR | Legal Fees | \$ 119,000.00 |
| HR | Career Fairs | \$ 5,000.00 |
| HR | Systems - EAP | \$ 25,000.00 |
| HR | Trainings/PD for HR | \$ 10,000.00 |
| HR | Subscriptions and Memberships | \$ 12,000.00 |

Non-Personnel Budget for School Year 26-27

Healthy & Physical Education

| | | |
|-------------|--|--------------------|
| Health & PE | Proposed budget | \$65,000.00 |
| Health & PE | Number of teachers | 18.0 |
| Health & PE | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Health & PE | Teacher Supplies (auto-generated when you enter # of teachers) | \$ 4,500.00 |
| Health & PE | General supplies (paper, pens, office supplies) | \$ 1,000.00 |
| Health & PE | Instructional Supplies (books, curriculum) | \$ 22,100.00 |
| Health & PE | Professional Development | \$ 2,500.00 |
| Health & PE | Staff Culture | \$ 400.00 |
| Health & PE | HEPE Leadership - PD/Office Supplies/Dept Responsibilities | \$ 2,500.00 |
| Health & PE | JAE Dance Expressions | \$ 8,000.00 |
| Health & PE | Rockwall Belay Compliance & PD | \$ 17,000.00 |
| Health & PE | Instructional Software and Licenses - CPR/PLT4FM/First-Aid | \$ 7,000.00 |

Non-Personnel Budget for School Year 26-27

Healey

| | | |
|--------|--|--------------------|
| Healey | Proposed budget | \$71,891.00 |
| Healey | Number of teachers | 40.0 |
| Healey | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Healey | Teacher Supplies (auto-generated when you enter # of teachers) | \$ 10,000.00 |
| Healey | General supplies (paper, pens, office supplies) | \$ 10,891.00 |
| Healey | Instructional Supplies (books, curriculum) | \$ 5,000.00 |
| Healey | Field Trips | \$ 6,000.00 |
| Healey | Professional Development | \$ 2,000.00 |
| Healey | Staff Culture | \$ 500.00 |
| Healey | Tech Tools and Subscriptions | \$ 1,250.00 |
| Healey | Family Engagement | \$ 1,000.00 |
| Healey | Copier | \$ 14,000.00 |
| Healey | Building Costs for Evening Events | \$ 2,000.00 |
| Healey | Furniture | \$ 2,000.00 |
| Healey | Stipends | \$ 17,250.00 |

Non-Personnel Budget for School Year 26-27

Guidance and College & Career Counseling

| Guidance & CCC | Proposed budget | \$130,000.00 |
|----------------|--|--------------|
| Guidance & CCC | Number of teachers | 0.0 |
| Guidance & CCC | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Guidance & CCC | Teacher Supplies (auto-generated when you enter # of teachers) | \$ - |
| Guidance & CCC | General supplies (paper, pens, office supplies) | \$ 6,500.00 |
| Guidance & CCC | Instructional Supplies (books, curriculum, technology) | \$ 14,000.00 |
| Guidance & CCC | Buses (field trips, 8th grade visits) | \$ 10,000.00 |
| Guidance & CCC | Professional Development & Memberships | \$ 3,000.00 |
| Guidance & CCC | Staff Culture | \$ 2,000.00 |
| Guidance & CCC | Contracted Services (advising) | \$ 56,000.00 |
| Guidance & CCC | Programming & Events (inc custodial fees) | \$ 10,000.00 |
| Guidance & CCC | Testing (College Board, test prep) | \$ 17,000.00 |
| Guidance & CCC | Copier Services | \$ 1,500.00 |
| Guidance & CCC | Driver's Education | \$ 10,000.00 |

Non-Personnel Budget for School Year 26-27

Facilities

| | | |
|------------|--|---------------------|
| Facilities | Proposed budget | \$370,000.00 |
| Facilities | Number of teachers | 0.0 |
| Facilities | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Facilities | Tolls | \$ 1,000.00 |
| Facilities | SCALE Rent | \$ 185,500.00 |
| Facilities | Pest management services | \$ 10,000.00 |
| Facilities | New Appliance Policy Support | \$ 8,000.00 |
| Facilities | New Copy Machines | \$ 45,500.00 |
| Facilities | Furniture | \$ 30,000.00 |
| Facilities | SoftwareTechnology | \$ 17,000.00 |
| Facilities | New School Building Community Engagement | \$ 3,000.00 |
| Facilities | Contracted Security Guard - .5 FTE (full cost split w/ City) | \$ 50,000.00 |
| Facilities | Involuntary Relocations Supplies for Staff | \$ 7,000.00 |
| Facilities | Safety Improvements @ AFA | \$ 13,000.00 |

Non-Personnel Budget for School Year 26-27

Equity

| Equity | Proposed budget | \$60,000.00 |
|--------|--|--------------|
| Equity | Number of teachers | 0.0 |
| Equity | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Equity | Instructional Supplies (books, curriculum) | \$ 2,000.00 |
| Equity | Field Trips (supporting schools in the district who need extra support) | \$ 1,000.00 |
| Equity | Professional Development | \$ 15,000.00 |
| Equity | Staff Culture | \$ 2,000.00 |
| Equity | Equity Team Members stipends | \$ 20,000.00 |
| Equity | SEAT Staff Stipends | \$ 11,400.00 |
| Equity | SEAT Activities | \$ 1,500.00 |
| Equity | The Calculus Project | \$ 2,100.00 |
| Equity | Multicultural Fair at SHS | \$ 5,000.00 |

Non-Personnel Budget for School Year 26-27

East Somerville

| | | |
|------|--|---------------------|
| ESCS | Proposed budget | \$102,870.00 |
| ESCS | Number of teachers | 80.0 |
| ESCS | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| ESCS | Teacher Supplies (auto-generated when you enter # of teachers) | \$ 20,000.00 |
| ESCS | General supplies (paper, pens, office supplies) | \$ 20,000.00 |
| ESCS | Instructional Supplies (books, curriculum, subscriptions) | \$ 3,000.00 |
| ESCS | Field Trips | \$ 10,000.00 |
| ESCS | Professional Development | \$ 2,000.00 |
| ESCS | Staff Culture | \$ 5,000.00 |
| ESCS | Printing/Paper/Copier Maintenance | \$ 18,000.00 |
| ESCS | Student Culture | \$ 18,000.00 |
| ESCS | Club & Stipend events | \$ 6,870.00 |

Non-Personnel Budget for School Year 26-27

Early Childhood

| | | |
|-----------------|---|--------------------|
| Early Childhood | Proposed budget | \$90,000.00 |
| Early Childhood | Number of teachers | 22.0 |
| Early Childhood | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Early Childhood | Teacher Supplies (auto-generated when you enter # of teachers) | \$ 5,500.00 |
| Early Childhood | General supplies (paper, pens, office supplies) | \$ 500.00 |
| | Printing : family handouts(SEE curriculum and preschool readiness activities), kindergarten transition booklets,all district school social stories, and journals used across early ed classrooms and family engagement activities. | \$ 3,000.00 |
| Early Childhood | Assessment Materials : PELI Assessment Consumables \$1020 PELI licenses \$900 (300 licenses) ESI Screening Consumables \$3,100 Child Find \$225 | \$ 5,245.00 |
| | Summer Explore Materials | \$ 1,800.00 |
| Early Childhood | Website Domain/ Maintenance: GoDaddyDomain \$22.00, Name Cheap Domain \$17.00, Website Maintenance \$1200.00 | \$ 1,239.00 |
| | Kindergarten Transition Welcome Kits: Kindergarten Transition Welcome Kits: learning materials, social stories, and family guidance resources that build familiarity with school routines and expectations | \$ 4,236.00 |
| Early Childhood | Professional Services: Funds will support a PD Coordinator to lead the planning and implementation of report card revision work aligned with Somerville Public Schools district priorities and PK–3 expectations. The PD Coordinator will also design, facilitate, and document professional development sessions and support coordination of the curriculum review process . | \$ 51,000.00 |
| Early Childhood | Staff Stipends : Teacher Talks 14 hours @\$40/hr -= \$560 ESI Training \$80 Curriculum Implementation Team 13 hrsx 4 teachersx \$40/hr= \$2,080 Report Card Revision Team 16 hrsx8 teachersx \$40/hr= \$5,120 (2 gen ed, 2 aim, 2 ecip, 2 coaches) Summer Curriculum Work 32 hrsx4 teachersx \$40/hr= \$5,120 Summe Explore Registration Liason 10 hours x1 Liason x\$40/hr = \$400 | \$ 13,360.00 |
| Early Childhood | Summer Explore Field Trip/Family Engagemnt Curious Creatures Mudflat Puppet ShowPlace Weekly Music and Movement Claseses | \$ 4,120.00 |

Non-Personnel Budget for School Year 26-27

Capuano

| | | |
|---------|--|--------------------|
| Capuano | Proposed budget | \$37,163.00 |
| Capuano | Number of teachers | 33.0 |
| Capuano | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Capuano | Teacher Supplies (auto-generated when you enter # of teachers) | \$ 8,250.00 |
| Capuano | General supplies (paper, pens, office supplies) | \$ 10,350.00 |
| Capuano | Instructional Supplies (books, curriculum) | \$ 1,000.00 |
| Capuano | Field Trips | \$ 3,000.00 |
| Capuano | Professional Development | \$ 6,063.00 |
| Capuano | Staff Culture | \$ 2,500.00 |
| Capuano | Copier Machine Maintenance | \$ 2,500.00 |
| Capuano | Student Culture | \$ 3,500.00 |

Non-Personnel Budget for School Year 26-27

Brown

| | | |
|-------|--|---------------------|
| Brown | Proposed budget | \$ 29,120.00 |
| Brown | Number of teachers | 19.0 |
| Brown | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Brown | Teacher Supplies (auto-generated when you enter # of teachers) | \$ 4,750.00 |
| Brown | General supplies (paper, pens, office supplies) | \$ 9,000.00 |
| Brown | Instructional Supplies (books, curriculum) | \$ 3,000.00 |
| Brown | Field Trips | \$ 3,000.00 |
| Brown | Professional Development | \$ 2,000.00 |
| Brown | Staff Culture | \$ 1,500.00 |
| Brown | Furniture (magnetic whiteboards, rugs) | \$ 5,870.00 |

Non-Personnel Budget for School Year 26-27

Art

| | | |
|-----|--|--------------------|
| Art | Proposed budget | \$65,000.00 |
| Art | Number of teachers | 12.0 |
| Art | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Art | Teacher Supplies (auto-generated when you enter # of teachers) | \$ 3,000.00 |
| Art | Instructional Supplies (books, curriculum) | \$ 54,700.00 |
| Art | Field Trips | \$ 3,000.00 |
| Art | Professional Development | \$ 3,000.00 |
| Art | Staff Culture | \$ 1,300.00 |

Non-Personnel Budget for School Year 26-27

Argenziano

| | | |
|------------|--|--------------------|
| Argenziano | Proposed budget | \$78,830.00 |
| Argenziano | Number of teachers | 65.0 |
| Argenziano | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Argenziano | Teacher Supplies (auto-generated when you enter # of teachers) | \$ 16,250.00 |
| Argenziano | General supplies (paper, pens, office supplies) | \$ 18,580.00 |
| Argenziano | Instructional Supplies (books, curriculum) | \$ 6,000.00 |
| Argenziano | Field Trips | \$ 10,000.00 |
| Argenziano | Professional Development | \$ 5,000.00 |
| Argenziano | Staff Culture | \$ 3,000.00 |
| Argenziano | PAPER (WB Mason) | \$ 8,000.00 |
| Argenziano | Admin Association Memberships & Prof. Development | \$ 4,000.00 |
| Argenziano | Copier Maintenance | \$ 8,000.00 |

Non-Personnel Budget for School Year 26-27

Music

| Music | Proposed budget | \$65,000.00 |
|-------|--|-------------|
| Music | Number of teachers | 21.0 |
| Music | Remaining to invest (auto-generated, must equal -- 0 -- upon submission) | \$ - |
| Music | Teacher Supplies (auto-generated when you enter # of teachers) | \$ |
| Music | General supplies (paper, pens, office supplies) | \$ 500.00 |
| Music | Instructional Supplies (books, curriculum) | \$ - |
| Music | Field Trips | \$ 7,000.00 |
| Music | Professional Development | \$ 1,500.00 |
| Music | Staff Culture | \$ 600.00 |
| Music | Theatre/Music Facilities Costs | \$ 7,000.00 |
| Music | Music Purchases (Choral, Band, Jazz Band, String) | \$ 4,000.00 |
| Music | Recording Studio (Mics, cables, etc.) | \$ 2,000.00 |
| Music | Instrumental Repair (of existing Pianos, String & Band instru) | \$ 9,130.00 |
| Music | Instrumental Replacement (of existing instruments) | \$ 2,000.00 |
| Music | New Instrument Purchases (Band/String/Guitar/Classroom) | \$ 7,643.00 |
| Music | Instrumental Supplies (Reeds, Strings, Mouthpieces, Bridges, etc) | \$ 7,277.00 |
| Music | Theatre Performing Rights (ACMS & SHS Musicals + 1 SHS Play) | \$ 6,000.00 |
| Music | Music Printing (Programs, Posters, Strings & Band Bks, etc.) | \$ 3,450.00 |
| Music | Theatre Printing (Programs, Scripts, Promotional Materials) | \$ 3,000.00 |
| Music | Non Union Concert Accompanist | \$ 1,500.00 |
| Music | Tri M Music Honor Society Annual Dues & Regalia | \$ 400.00 |
| Music | Recorders (Grade 3 District-wide) | \$ 2,000.00 |