

**OPERATION DETAIL
FY19 SUPERINTENDENT'S BUDGET**

| SCHOOL COMMITTEE - S01 | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
|---|---|----------------------|
| School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230) | | |
| Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. | memberships, printing | \$ 3,000.00 |
| Staff Stipends: Staff working after hours on events/issues | direct expense | \$ 10,400.00 |
| Supplies: Office supplies | office supplies, paper, postage | \$ 200.00 |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement | conferences, travel | \$ 8,100.00 |
| | TOTAL | \$ 21,700.00 |
| | TOTAL SCHOOL COMMITTEE BUDGET | \$ 21,700.00 |
| 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) | \$ 27,000.00 |
| Staff Stipends: Staff working after hours on events/issues | | |
| Supplies: Office supplies | office supplies (11K), paper (5.5K), postage (10K) | \$ 26,500.00 |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement | conferences, travel | \$ 2,900.00 |
| | TOTAL | \$ 56,400.00 |
| Business and Finance (1410) and Human Resources/Benefits (1420) | | |
| Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. | 1410-audit fee (10K); 1420-advertising (27K), other services including printing, arbitration (8K); Evaluation software (\$18K); teacher/sub DB (25K); MUNIS consultant (5K) | \$ 93,000.00 |
| Staff Stipends: Staff working after hours on events/issues | | |
| Supplies: Office supplies | Copier supplies, paper, office supplies | \$ 10,172.00 |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement | | |
| Legal services and settlements (1430 and 1435) | | |
| Professional Services: Legal services for School Committee. Representation for collective bargaining. Payments for legal settlements. | Legal Services (132K); Legal Settlements (40 K) | \$ 172,000.00 |
| | TOTAL | \$ 275,172.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | |
| Professional Services: Contracted maintenance services for buildings, i.e., extermination, etc. | | |
| Supplies (4400): Supplies for maintenance and operations. | | |
| Security Systems Professional Services (4225): Connect Ed | | |
| Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts | maintenance of copiers, postage machines | \$ 7,500.00 |
| Networking/Telecommunication Professional Services (4400): Telephone/Networking contracted services. | | |
| Networking/Telecommunications Supplies (4400) | | |
| Technology Maintenance Professional Services (4450) | | |
| Technology Maintenance Supplies (4450): Hardware/peripherals Repair Department supplies | | |
| | TOTAL | \$ 7,500.00 |
| Insurance, Acquisition, and Fixed Assets | | |
| Insurance for Active Employees (5200): Professional Liability, Fiduciary Bond, etc | Liability insurance (\$47K); bonding | \$ 50,000.00 |
| Insurance for Retired Employees (5250): Severance, ERI, etc | | |
| Insurance for Non Employees (5260): Student Insurance, Building Insurance, etc. | | |

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| 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 | \$ 50,000.00 |
| | TOTAL ADMINISTRATION BUDGET | \$ 389,072.00 |
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| CURRICULUM - S03 | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
| School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230) | | |
| Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. | Professional Association memberships for Asst. Supt. | \$ 800.00 |
| Staff Stipends: Staff working after hours on events/issues | | \$ - |
| Supplies: Office supplies | | |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement | Travel, conference expenses for Asst. Supt. | \$ 1,200.00 |
| | TOTAL | \$ 2,000.00 |
| Curriculum/School Leadership (2110, 2210, 2220) | | |
| Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. | Memberships for administrators; professional journals | \$ 5,304.00 |
| Staff Stipends: Staff work after hours participating in or instructing professional development | | |
| Supplies: Office supplies, and RISO/photocopiers, not used in classrooms. | | |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement | SAA Contract set-aside for conference expenses and travel reimbursement | \$ 15,000.00 |
| Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. | My Learning Plan (\$12K) | \$ 12,000.00 |
| | TOTAL | \$ 32,304.00 |
| Professional Development (2357) | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | Coaching and Leadership Development; program development | \$ 120,500.00 |
| Staff Stipends: Staff work after hours participating in or instructing professional development | Stipends: Summer Curriculum; School based professional development; District wide PD; The Calculus Project (\$15K) | \$ 60,000.00 |
| Supplies: Materials and books used by participants/instructor during professional development. | | |
| Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training | | |
| | TOTAL | \$ 180,500.00 |
| Instruction | | |
| Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. | Textbook replacement | \$ 85,000.00 |
| Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. | District-wide instructional materials (\$25K); Consumables for all elementary schools (\$80K); curriculum for new classrooms (\$25K) | \$ 130,000.00 |
| Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. | | |
| Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, test blanks, etc. | | |
| Instructional Services (2440) contracts for direct instructional services to students | Citizen's School (\$150K), Breakthrough (\$125K) | \$ 275,000.00 |
| Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. | | |

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| Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. | Data plan for alternative learning programs (\$6.5K); Distance learning software (\$22K) | \$ 28,500.00 |
| Professional Services: Testing and Assessment (2720) Services and other expenses used for testing and assessing students | Student Assessment; AP Fees (13K) | \$ 51,000.00 |
| | TOTAL | \$ 569,500.00 |
| | TOTAL CURRICULUM BUDGET | \$ 784,304.00 |
| STUDENT SERVICES -S04 | | |
| School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230) | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
| Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. | Participation in professional organizations; City Links, drop out prevention | \$ 45,500.00 |
| Staff Stipends: Staff working after hours on events/issues | | |
| Supplies: Office supplies | Student Services Office Supplies - Parent/Guardian Guide | \$ 17,000.00 |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement | | |
| | TOTAL | \$ 62,500.00 |
| Professional Development (2357) | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | Youth Risk Survey; 504 training | \$ 9,000.00 |
| Supplies: Materials and books used by participants/instructor during professional development. | | |
| Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training | Attend Safety/Health-related conferences | \$ 900.00 |
| | TOTAL | \$ 9,900.00 |
| Attendance and Parent Liaison Services (3100) | | |
| Professional Services: Staff memberships, contracted services | | \$ - |
| Supplies: Supplies for Attendance Officers and PIC staff | Supplies to maintain proper operation of PIC; on-line registration program (\$25K) | \$ 33,500.00 |
| Staff Stipends: Staff working after hours on events/issues related to PIC and Attendance Officers, but not professional development. | | |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement | | |
| | TOTAL | \$ 33,500.00 |
| Medical/Health Services (3200) | | |
| Professional Services: Medical/mental health services contracted out for student services, i.e. Somerville Mental Health, individual Nursing Services for child, etc. | Somerville mental health School Building Intervention (\$30K Healey, \$22.5K District); Student safety evaluations (\$5K); Mental Health services (\$65.5K) | \$ 123,000.00 |
| | TOTAL | \$ 123,000.00 |
| Student Transportation Services (3300) – to and from school (excludes Field Trips/Charters) | | |
| Professional Services: Contract out with bus/taxi/van companies | Transportation of ELL and other outplaced students (\$215K) and homeless students (\$120K) Late bus (\$32K), MBTA student passes (\$15K); afterschool transportation (25K) | \$ 408,280.00 |
| | TOTAL | \$ 408,280.00 |
| School Security (3600) | | |
| Professional Services: Contracted services for staff/student security (Mediation). | Provide mediation services to district. | \$ 315,250.00 |
| Supplies: Supplies for student/staff security – i.e. cameras, film, ID badges, etc. | | |
| | TOTAL | \$ 315,250.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | |
| Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts | Repair and maintain office equipment | \$ 2,500.00 |
| | TOTAL | \$ 2,500.00 |
| | TOTAL STUDENT SERVICES BUDGET | \$ 954,930.00 |

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| TECHNOLOGY - S05 | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
|---|--|----------------------|
| District Wide (1450) – Administrative Technology and Student Information System | | |
| Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. | annual maintenance for X2 Aspen, Internet Provider, ConnectEd, EMC, web support | \$ 60,209.00 |
| Supplies to support the data processing needs of the district. | servers, hardware for administration | \$ 31,328.00 |
| | TOTAL | \$ 91,537.00 |
| Professional Development (2357) | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | Training for technicians and staff | \$ 4,895.00 |
| Staff Stipends: Staff work after hours participating in or instructing professional development | | \$ 979.00 |
| Supplies: Materials and books used by participants/instructor during professional development. | | \$ 979.00 |
| Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training | | \$ 2,448.00 |
| | TOTAL | \$ 9,301.00 |
| Instruction | | |
| Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. | SMARTBoards, DVD Drives, Flash Drives, and related instructional equipment | \$ 144,750.00 |
| Professional Services: Other Instructional Services (2440) contracted services | | |
| Supplies: Classroom Instruction Technology (2451) | New computer refresh, printer supplies, lcd monitors, and general accessories; 1:1 mobile device expansion | \$ 252,000.00 |
| Supplies: Instructional Software and Licenses (2455) Instructional programs and licenses | Student Software upgrades (licenses) | \$ 12,236.00 |
| | TOTAL | \$ 408,986.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | |
| Services to include maintenance contracts; consultants, other contracted services | Network Consultant, disaster recovery | \$ 7,343.00 |
| Supplies required for the repair of computers; printers. | Replacement parts and consumables for Technology hardware | \$ 124,333.00 |
| | TOTAL | \$ 131,676.00 |
| | TOTALTECHNOLOGY DEPARTMENT BUDGET | \$ 641,500.00 |
| FACILITIES - S06 | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | |
| Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc. | Repair and Maintenance; vehicle repair | \$ 8,000.00 |
| Supplies (4400): Supplies for maintenance and operations. | Furniture for classrooms, Kennedy (\$5K) and WSNS (\$20K);Cleaning supplies | \$ 30,500.00 |
| Security Systems Professional Services (4225): Connect Ed | | |
| Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts | AED medical oversight | \$ 2,000.00 |
| Networking/Telecommunication Professional Services (4400): Telephone/Networking contracted services. | Telecommunication and networking charges, Erate teleco and Internet (\$250K), other internet and phone services (3K) | \$ 253,000.00 |
| Technology Maintenance Supplies (4450): Hardware/peripherals Repair Department supplies | | |
| | TOTAL | \$ 293,500.00 |
| Insurance, Acquisition, and Fixed Assets | | |
| Insurance for Non Employees (5260): Student Insurance, Building Insurance, etc. | | |
| Capital Rental/Lease Buildings (7200): Long Term Leases (more than 3 years) | TAB | \$ 185,453.00 |
| Equipment Acquisition (7300): First time purchase, over \$5,000 per item | Copier Replacement-District | \$ 47,851.00 |
| Capital Technology (7350): Over \$5,000 per technology item | | |

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|---|---|----------------------|
| | TOTAL | \$ 233,304.00 |
| | TOTAL FACILITIES BUDGET | \$ 526,804.00 |
| Brown School -S11 | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
| Curriculum/School Leadership/Principal's Office (2110, 2210, 2220) | | |
| Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. | | |
| Staff Stipends: Staff working after hours on events/issues | Parent/Guardian Workshops and curriculum related evening events | \$ 150.00 |
| Supplies: Office supplies | Lunches for foster-grandparent program | \$ 1,600.00 |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement | | |
| | TOTAL | \$ 1,750.00 |
| Professional Development (2357) | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | | |
| Staff Stipends: Staff work after hours 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. | | \$ 8,010.00 |
| Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. | | \$ 1,000.00 |
| Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. | | |
| Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, test blanks, etc. | | \$ 7,030.00 |
| Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. | | |
| Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. | | |
| Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. | | |
| | TOTAL | \$ 16,040.00 |
| Student Activities (3520) | | |
| Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted | | \$ 500.00 |
| Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. | | |
| Supplies: Supplies for student activities | | |
| Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc. | | |
| | TOTAL | \$ 500.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | |
| Supplies for maintenance and operations. | | |
| Repairs and Maintenance Professional Services | Copier maintenance - \$450 | \$ 2,500.00 |
| | TOTAL | \$ 2,500.00 |
| | TOTAL BROWN SCHOOL BUDGET | \$ 20,790.00 |

**OPERATION DETAIL
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| EAST SOMERVILLE COMMUNITY SCHOOL - S13 | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
|---|--|----------------------|
| Curriculum/School Leadership/Principal's Office (2110, 2210, 2220) | | |
| Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. | MAESP, ASCD memberships | \$ 1,000.00 |
| 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 | \$ 2,075.00 |
| Supplies: Office supplies | toner, file folders, etc. | \$ 2,460.00 |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement | | |
| | TOTAL | \$ 5,535.00 |
| Professional Development (2357) | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | | |
| Staff Stipends: Staff work after hours participating in or instructing professional development | 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 | \$ 4,050.00 |
| Supplies: Materials and books used by participants/instructor during professional development. | Videos and books related to inclusion and co-teaching models, matery and language objectives, and dual language principles and curriculum | \$ 3,000.00 |
| Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training | conference transportation - MABE | \$ 500.00 |
| | TOTAL | \$ 7,550.00 |
| Instruction | | |
| Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. | Replacement texts and additional resource material | \$ 2,000.00 |
| Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. | Purchase materials for leveled bookroom, Spanish, classroom libraries | \$ 17,200.00 |
| Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. | | |
| Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc. | pencils, journals, copy paper, folders, glue sticks, crayons, etc. | \$ 17,277.00 |
| Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. | Assemblies related to school culture and instructional focus - \$1500; consultant to work with teachers and parents to lead curriculum-related activities in school garden. | \$ 3,500.00 |
| Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. | Classroom headset replacement and listening center replacement | \$ 1,000.00 |
| Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. | Soliloquy fluency software | \$ 1,500.00 |
| | TOTAL | \$ 42,477.00 |
| Student Activities (3520) | | |
| Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted | Buses for field trips | \$ 2,500.00 |
| Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. | | |
| Supplies: Supplies for student activities | | |
| Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc. | | |
| | TOTAL | \$ 2,500.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | |
| Supplies for maintenance and operations. | | |
| Repairs and Maintenance Professional Services | Copier and risograph maintenance | \$ 6,738.00 |
| | TOTAL | \$ 6,738.00 |

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| | | TOTAL EAST SOMERVILLE COMMUNITY SCHOOL BUDGET | \$ 64,800.00 |
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| Capuano Early Childhood Center - S14 | | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
| Curriculum/School Leadership/Principal's Office (2110, 2210, 2220) | | | |
| Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. | | | \$ 500.00 |
| Staff Stipends: Staff working after hours on events/issues | | Study groups; instructional leadership; Family nights; Books for Bingo; Math/literacy Fair | \$ 2,000.00 |
| Supplies: Office supplies | | | \$ 500.00 |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement | | | |
| | | TOTAL | \$ 3,000.00 |
| Professional Development (2357) | | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | | Writing/Math/Literacy consultants | \$ 2,300.00 |
| Staff Stipends: Staff work after hours participating in or instructing professional development | | | |
| Supplies: Materials and books used by participants/instructor during professional development. | | Professional reference books | \$ 500.00 |
| Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training | | Staff conferences | |
| | | TOTAL | \$ 2,800.00 |
| Instruction | | | |
| Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. | | | \$ 500.00 |
| Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. | | Curriculum materials | \$ 4,500.00 |
| Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. | | | \$ 500.00 |
| Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes., i.e., pens, paper, crayons, test blanks, etc. | | General classroom supplies; copier and risograph supplies. | \$ 10,185.00 |
| Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. | | | \$ 2,500.00 |
| Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. | | | |
| Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. | | | \$ 500.00 |
| | | TOTAL | \$ 18,685.00 |
| Student Activities (3520) | | | |
| Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted | | | \$ 4,500.00 |
| Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. | | | |
| | | TOTAL | \$ 4,500.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | | |
| Supplies for maintenance and operations. | | | \$ - |
| Repairs and Maintenance Professional Services | | Copier and Risograph Maintenance | \$ 3,200.00 |
| | | TOTAL | \$ 3,200.00 |
| | | TOTAL CAPUANO EARLY CHILDHOOD CENTER BUDGET | \$ 32,185.00 |
| Healey School - S15 | | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |

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| 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 | | \$ 2,000.00 |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement | | |
| | TOTAL | \$ 2,000.00 |
| Professional Development (2357) | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | STEAM | \$ 2,500.00 |
| Staff Stipends: Staff work after hours participating in or instructing professional development | | \$ 3,000.00 |
| Supplies: Materials and books used by participants/instructor during professional development. | | \$ - |
| | TOTAL | \$ 5,500.00 |
| Instruction | | |
| Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. | | |
| Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. | | \$ 12,122.00 |
| Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. | | |
| Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc. | | \$ 14,000.00 |
| Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. | | |
| Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. | | |
| Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. | | |
| | TOTAL | \$ 26,122.00 |
| Student Activities (3520) | | |
| Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted | | \$ 1,200.00 |
| Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. | | |
| Supplies: Supplies for student activities | | |
| | TOTAL | \$ 1,200.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | |
| Supplies for maintenance and operations. | | |
| Repairs and Maintenance Professional Services | Copier and Risograph maintenance - | \$ 8,268.00 |
| | TOTAL | \$ 8,268.00 |
| | TOTAL HEALEY SCHOOL BUDGET | \$ 43,090.00 |
| Kennedy School - S16 | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
| Curriculum/School Leadership/Principal's Office (2110, 2210, 2220) | | |
| Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. | | \$ 500.00 |
| Staff Stipends: Staff working after hours on events/issues | | |
| Supplies: Office supplies | Office supplies | \$ 250.00 |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement | | \$ 500.00 |
| | TOTAL | \$ 1,250.00 |

**OPERATION DETAIL
FY19 SUPERINTENDENT'S BUDGET**

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|---|--|----------------------|
| Professional Development (2357) | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | consultants for staff training related to educators' evaluations; MakerSpace | \$ 9,000.00 |
| Staff Stipends: Staff work after hours participating in or instructing professional development | | \$ 500.00 |
| Supplies: Materials and books used by participants/instructor during professional development. | | \$ 500.00 |
| Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training | | \$ - |
| | TOTAL | \$ 10,000.00 |
| Instruction | | |
| Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. | | \$ 2,500.00 |
| Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. | | \$ 3,417.00 |
| Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. | | \$ 2,000.00 |
| Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes., i.e., pens, paper, crayons, test blanks, etc. | classroom supplies | \$ 14,995.00 |
| Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. | | \$ 1,000.00 |
| Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. | | \$ 1,500.00 |
| Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. | | \$ 250.00 |
| | TOTAL | \$ 25,662.00 |
| Student Activities (3520) | | |
| Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted | afterschool enrichment programs | \$ 1,000.00 |
| Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. | Makerspace coordinator | \$ 2,500.00 |
| | TOTAL | \$ 3,500.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | |
| Supplies for maintenance and operations. | | |
| Repairs and Maintenance Professional Services | Copier and Riso maintenance; leases | \$ 8,128.00 |
| | TOTAL | \$ 8,128.00 |
| | TOTAL KENNEDY SCHOOL BUDGET | \$ 48,540.00 |
| A. F. Argenziano School - S17 | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
| Curriculum/School Leadership/Principal's Office (2110, 2210, 2220) | | |
| Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. | | |
| Staff Stipends: Staff working after hours on events/issues | | |
| Supplies: Office supplies | | \$ 3,000.00 |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement | | \$ 3,000.00 |
| | TOTAL | \$ 6,000.00 |
| Professional Development (2357) | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | | |
| Staff Stipends: Staff work after hours participating in or instructing professional development | | \$ 800.00 |
| Supplies: Materials and books used by participants/instructor during professional development. | | |
| Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training | | |
| | TOTAL | \$ 800.00 |

**OPERATION DETAIL
FY19 SUPERINTENDENT'S BUDGET**

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|---|---|----------------------|
| Instruction | | |
| Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. | | \$ - |
| Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. | Assorted instructional tools/devices for classrooms | \$ 24,091.00 |
| Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. | | |
| Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc. | Copier and Risograph supplies and General School Supplies | \$ 2,270.00 |
| Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. | Tutors-non-staff | \$ 10,000.00 |
| Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. | | \$ 2,000.00 |
| | TOTAL | \$ 38,361.00 |
| Student Activities (3520) | | |
| Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted | MCAS/Students based remediation and enrichment activities to reinforce/support instruction. | \$ 800.00 |
| Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. | Activity supplies | |
| Supplies: Supplies for student activities | | \$ 800.00 |
| | TOTAL | \$ 1,600.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | |
| Supplies for maintenance and operations. | | |
| Repairs and Maintenance Professional Services | Copier maintenance | \$ 5,799.00 |
| | TOTAL | \$ 5,799.00 |
| | TOTAL A.F. ARGENZIANO SCHOOL BUDGET | \$ 52,560.00 |
| | | |
| WEST SOMERVILLE NEIGHBORHOOD SCHOOL-S19 | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
| Curriculum/School Leadership/Principal's Office (2110, 2210, 2220) | | |
| Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. | | \$ - |
| Staff Stipends: Staff working after hours on events/issues | Math Night, Literacy Night, Family Night, Multicultural events | \$ 1,500.00 |
| Supplies: Office supplies | | \$ 1,000.00 |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement | | |
| | TOTAL | \$ 2,500.00 |
| Professional Development (2357) | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | | \$ 1,500.00 |
| Staff Stipends: Staff work after hours participating in or instructing professional development | | \$ 638.00 |
| Supplies: Materials and books used by participants/instructor during professional development. | | |
| | TOTAL | \$ 2,138.00 |
| Instruction | | |
| Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. | | |
| Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. | Risograph and copier supplies, paper, pencils, white board materials, etc. | \$ 7,550.00 |
| Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. | | \$ - |
| Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc. | | \$ 8,000.00 |
| Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. | | |

**OPERATION DETAIL
FY19 SUPERINTENDENT'S BUDGET**

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|---|---|----------------------|
| Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. | | |
| Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. | | |
| | TOTAL | \$ 15,550.00 |
| Student Activities (3520) | | |
| Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted | | \$ 6,754.00 |
| Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. | | \$ 1,000.00 |
| Supplies: Supplies for student activities | | \$ 500.00 |
| Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc. | | |
| | TOTAL | \$ 8,254.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | |
| Supplies for maintenance and operations. | | |
| Supplies for maintenance and operations. | Copier and risograph maintenance - | \$ 4,948.00 |
| Repairs and Maintenance Professional Services | TOTAL | \$ 4,948.00 |
| | TOTAL WEST SOMERVILLE NEIGHBORHOOD SCHOOL BUDGET | \$ 33,390.00 |
| 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. | | \$ 500.00 |
| Staff Stipends: Staff working after hours on events/issues | | \$ 7,178.00 |
| 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 teaching/learning. | | \$ 1,500.00 |
| | TOTAL | \$ 9,178.00 |
| Professional Development (2357) | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | | \$ - |
| Staff Stipends: Staff work after hours participating in or instructing professional development | | \$ - |
| Supplies: Materials and books used by participants/instructor during professional development. | | \$ - |
| Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training | | |
| | TOTAL | \$ - |
| Instruction | | |
| Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. | | |
| Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. | | |
| Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. | | \$ 7,000.00 |
| Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes., i.e., pens, paper, crayons, test blanks, etc. | | \$ 13,500.00 |
| Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. | | |
| Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. | | |

**OPERATION DETAIL
FY19 SUPERINTENDENT'S BUDGET**

| | | |
|---|--|----------------------|
| Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. | | \$ 1,200.00 |
| | TOTAL | \$ 21,700.00 |
| Student Activities (3520) | | |
| Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted | | \$ 3,000.00 |
| Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. | | \$ 1,500.00 |
| Supplies: Supplies for student activities | | \$ - |
| | TOTAL | \$ 4,500.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | |
| Supplies for maintenance and operations. | | |
| Repairs and Maintenance Professional Services | Copier and risograph maintenance - | \$ 5,932.00 |
| | TOTAL | \$ 5,932.00 |
| | TOTAL WINTER HILL COMMUNITY INOVATION SCHOOL BUDGET | \$ 41,310.00 |
| Somerville High School - S31 | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
| Curriculum/School Leadership (2110, 2210, 2220) | | |
| Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. | | \$ 26,000.00 |
| Staff Stipends: Staff working after hours on events/issues | | \$ 6,000.00 |
| Supplies: Office supplies | | \$ 35,000.00 |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement | | \$ 1,000.00 |
| | TOTAL | \$ 68,000.00 |
| Professional Development (2357) | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | | |
| Staff Stipends: Staff work after hours participating in or instructing professional development | Summer staff professional development | \$ 10,000.00 |
| Supplies: Materials and books used by participants/instructor during professional development. | | \$ - |
| Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training | | \$ 900.00 |
| | TOTAL | \$ 10,900.00 |
| Instruction | | |
| Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. | | \$ 60,000.00 |
| Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. | \$20K for additional voc tech supplies | \$ 70,000.00 |
| Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. | | \$ 5,000.00 |
| Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc. | | \$ 104,900.00 |
| Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. | Mass Insight (\$20K); AP exams student subsidies (\$15K), mock AP exams, Enroot partnership (\$25) | \$ 74,000.00 |
| Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. | | \$ 6,000.00 |
| Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. | | \$ 2,000.00 |
| | TOTAL | \$ 321,900.00 |
| Medical/Health Services (3200) | | |

**OPERATION DETAIL
FY19 SUPERINTENDENT'S BUDGET**

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| Professional Services: Medical/mental health services contracted out for student services, i.e. Somerville Mental Health, individual Nursing Services for child, etc. | Alcohol prevention; hospital and home tutoring | \$ 35,000.00 |
| Supplies: Supplies for medical and mental health related services, i.e., Nursing/Health Room supplies. | | |
| | TOTAL | \$ 35,000.00 |
| Student Activities (3520) | | |
| Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted | Graduation expenses (\$15K); other student activities and events (\$13.5K) | \$ 35,000.00 |
| Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. | | \$ 2,000.00 |
| Supplies: Supplies for student activities | | \$ 5,000.00 |
| Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc. | | \$ 5,000.00 |
| | TOTAL | \$ 47,000.00 |
| 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 | \$ 2,000.00 |
| | TOTAL | \$ 2,000.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | |
| Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc. | | |
| Supplies (4400): Supplies for maintenance and operations. | | |
| Supplies for maintenance and operations. | | |
| Repairs and Maintenance Professional Services | Copiers: Maintenance and repairs, Vocational Department: Equipment repairs ; Vocational Dept. - Copier maintenance and repairs | \$ 22,950.00 |
| Networking/Telecommunication Professional Services (4400): Telephone/Networking contracted services. | | |
| Networking/Telecommunications Supplies (4400) | | |
| Technology Maintenance Professional Services (4450) | | |
| Technology Maintenance Supplies (4450): Hardware/peripherals Repair Department supplies | | |
| | TOTAL | \$ 22,950.00 |
| Insurance, Acquisition, and Fixed Assets | | |
| Insurance for Active Employees (5200): Professional Liability, Fiduciary Bond, etc. | | |
| Insurance for Retired Employees (5250): Severance, ERI, etc | | |
| Insurance for Non Employees (5260): Student Insurance, Building Insurance, etc. | Vocational Dept. - Health Careers insurance | \$ 1,000.00 |
| Rental/Lease Office Equipment (5300): Copiers/RISO, etc. | | |
| | TOTAL | \$ 1,000.00 |
| Tuition | | |
| Massachusetts Schools (9100) | Vocational Technical Schools: estimated students at \$18,500 each | \$ 37,000.00 |
| Collaborative (9400) | | |
| | TOTAL | \$ 37,000.00 |
| | TOTAL SOMERVILLE HIGH SCHOOL BUDGET | \$ 545,750.00 |
| | | |
| Athletics- S32 | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
| Athletics (3510) | | |
| Professional Services: MIAA memberships, contracts with non-employees/companies, equipment maintenance and repair, Charter Transportation | Increased fees for officials and transportation due to addition of MS Sports and costs related to closure of field house during school construction. | \$ 345,050.00 |

**OPERATION DETAIL
FY19 SUPERINTENDENT'S BUDGET**

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|---|---|----------------------|
| Staff Stipends: Staff working after hours on events, etc | Contest Management Workers | \$ 31,750.00 |
| Supplies: Athletic supplies | New uniforms and equipment | \$ 23,550.00 |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement | | |
| | TOTAL | \$ 400,350.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | |
| Supplies (4400): Supplies for maintenance and operations. | | |
| Supplies for maintenance and operations. | | |
| Repairs and Maintenance Professional Services | Copier maintenance - \$450.00 | \$ 450.00 |
| | TOTAL | \$ 450.00 |
| | TOTAL ATHLETIC BUDGET | \$ 400,800.00 |
| Elementary Art - S46 | | |
| | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
| Curriculum/School Leadership/Principal's Office (2110, 2210, 2220) | | |
| Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. | | \$ 1,000.00 |
| Staff Stipends: Staff working after hours on events/issues | | |
| Supplies: Office supplies | | \$ 500.00 |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement | | |
| Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. | | \$ 500.00 |
| | TOTAL | \$ 2,000.00 |
| Professional Development (2357) | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | | \$ 1,000.00 |
| Staff Stipends: Staff work after hours participating in or instructing professional development | | \$ - |
| Supplies: Materials and books used by participants/instructor during professional development. | | \$ - |
| Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training | | \$ 2,000.00 |
| | TOTAL | \$ 3,000.00 |
| Instruction (2000) | | |
| Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. | | |
| Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. | | \$ 24,500.00 |
| Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. | | |
| Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes., i.e., pens, paper, crayons, test blanks, etc. | | \$ 1,000.00 |
| Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. | | |
| Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. | | \$ 2,500.00 |
| Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. | | |
| | TOTAL | \$ 28,000.00 |
| Student Activities (3520) | | |
| Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted | | \$ 1,000.00 |
| Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. | | |
| Supplies: Supplies for student activities | | |

**OPERATION DETAIL
FY19 SUPERINTENDENT'S BUDGET**

| | | | |
|---|---|----------------------|------------------|
| Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc. | | \$ | 500.00 |
| | TOTAL | \$ | 1,500.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | | |
| Supplies for maintenance and operations. | | \$ | 500.00 |
| Repairs and Maintenance Professional Services | | \$ | 1,125.00 |
| | TOTAL | \$ | 1,625.00 |
| | TOTAL ELEMENTARY ART BUDGET | \$ | 36,125.00 |
| | | | |
| English Language Learners - S47 | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT | |
| Curriculum/School Leadership/Principal's Office (2110, 2210, 2220) | | | |
| Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. | ELlevation - ELL Database (\$6K); expand to classroom (\$7); Weclome Project (\$30) | \$ | 43,000.00 |
| Supplies: Office supplies | office supplies; bus monitor supplies (name tags, lanyards, clip boards) | \$ | 2,500.00 |
| | TOTAL | \$ | 45,500.00 |
| Professional Development (2357) | | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | | \$ | 2,000.00 |
| Staff Stipends: Staff work after hours participating in or instructing professional development | | | |
| Supplies: Materials and books used by participants/instructor during professional development. | | | |
| | TOTAL | \$ | 2,000.00 |
| Instruction (2000) | | | |
| Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. | ELL Texts and student books; Sheltered Content books, low readability high interest literature; student dictionaries; blended learning software | \$ | 10,000.00 |
| Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. | Instructional supplies | \$ | 2,000.00 |
| Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. | | | |
| Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes., i.e., pens, paper, crayons, test blanks, etc. | | | |
| Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. | | | |
| | TOTAL | \$ | 12,000.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | | |
| Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts | copier maintenance | \$ | 2,500.00 |
| | TOTAL | \$ | 2,500.00 |
| | TOTAL ENGLISH LANGUAGE LEARNER BUDGET | \$ | 62,000.00 |
| | | | |
| 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 | \$ | 3,300.00 |
| Supplies: Supplies for guidance counselor office and staff members, instructional materials, supplies. | | \$ | 650.00 |
| Staff Stipends: Staff working after hours on events/issues related to guidance, but not professional development. | College and Career Day | \$ | 1,450.00 |
| Travel, buses, conference fees. | Buses for college and university visits; high school visit | \$ | 3,600.00 |

**OPERATION DETAIL
FY19 SUPERINTENDENT'S BUDGET**

| | | TOTAL COLLEGE AND CAREER READINESS | \$ 9,000.00 |
|---|--|---|----------------------|
| Guidance - S49 | | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
| Guidance Counseling (2710) | | | |
| Professional Services: Counseling staff/school memberships, contracted (non-medical/non-psychological licensed services for students | Naviance services and training; uAspire, College Board membership | \$ | 44,627.00 |
| Supplies: Supplies for guidance counselor office and staff members, instructional materials, supplies. | | \$ | 8,000.00 |
| Staff Stipends: Staff working after hours on events/issues related to guidance, but not professional development. | Evening Guidance Events | \$ | 4,000.00 |
| Travel, buses, conference fees. | Buses for Fall & Spring Grade 9 University visits | \$ | 3,000.00 |
| | TOTAL | \$ | 59,627.00 |
| Professional Development (2357) | | | |
| Staff Stipends: Staff work after hours participating in or instructing professional development | | \$ | 3,000.00 |
| | TOTAL | \$ | 3,000.00 |
| Guidance Testing and Assessment (2720) | | | |
| Professional Services: Testing staff/school memberships, contracted testing services (i.e., AP, SAT, etc.) | Kaplan, PSAT | \$ | 23,850.00 |
| Supplies: Supplies for testing and student assessment | Dictionaires | \$ | 2,500.00 |
| Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development. | | \$ | 500.00 |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences (Testing and Assessment Organization conferences not allowed for recertification/PDPs), mileage/ lodging/meals reimbursement. (Must be approved by Superintendent) | | | |
| | TOTAL | \$ | 26,850.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | | |
| Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees | Rental of tables and chairs for MCAS Administration in SHS Field House and Fall College Fair | \$ | 5,000.00 |
| Supplies (4400): Supplies for maintenance and operations. | | | |
| Supplies for maintenance and operations. | | | |
| Repairs and Maintenance Professional Services | Copier maintenance. | \$ | 915.00 |
| | TOTAL | \$ | 5,915.00 |
| | TOTAL GUIDANCE BUDGET | \$ | 95,392.00 |
| Elementary Health and Physical Education - S51 | | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
| Curriculum/School Leadership/Principal's Office (2110, 2210, 2220) | | | |
| Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. | Funding necessary for supervisor in the administration of his departmental responsibilities | \$ | 1,500.00 |
| Staff Stipends: Staff working after hours on events/issues | Staff working on projects and events promoting student transitions, parent/student activities and student activities | \$ | 600.00 |
| Supplies: Office supplies | Supplies necessary for Health/PE Supervisor's office | \$ | 400.00 |
| Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement | | | |
| Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. | | | |
| | TOTAL | \$ | 2,500.00 |
| Professional Development (2357) | | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | Provide Professional Development training relative to the improvement of teacher instruction | \$ | 1,500.00 |
| Staff Stipends: Staff work after hours participating in or instructing professional development | Funding for stipends for departmental staff involved in participation or instruction of professional development | \$ | 700.00 |

**OPERATION DETAIL
FY19 SUPERINTENDENT'S BUDGET**

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|---|---|-----------|----------------------|
| Supplies: Materials and books used by participants/instructor during professional development. | Supplies for professional development activities | \$ | 300.00 |
| Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training | | | |
| | TOTAL | \$ | 2,500.00 |
| Instruction | | | |
| Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. | Textbooks, software, videos, etc needed for instruction in Health and PE | \$ | 1,500.00 |
| Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. | Health Education materials and small PE supplies needed for student instruction; wellness mini-grants | \$ | 14,000.00 |
| Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. | Health and PE equipment and supplies necessary for the implementation of the Health/PE standards; volleyball standards, etc | \$ | 2,000.00 |
| Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc. | General supplies necessary for the implementation of the Health/PE curriculum | \$ | 1,000.00 |
| Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. | | | |
| Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. | | | |
| Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. | | | |
| | TOTAL | \$ | 18,500.00 |
| Student Activities (3520) | | | |
| Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted | | | |
| Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. | Stipends for staff running afterschool programming i.e.. Fitness Club, Health Fair, etc | \$ | 1,500.00 |
| Supplies: Supplies for student activities | | | |
| Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc. | | | |
| | TOTAL | \$ | 1,500.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | | |
| Supplies (4400): Supplies for maintenance and operations. | | \$ | - |
| Supplies for maintenance and operations. | | | |
| Repairs and Maintenance Professional Services | | | |
| | TOTAL | \$ | - |
| | TOTAL ELEMENTARY HEALTH AND PHYSICAL EDUCATION BUDGET | \$ | 25,000.00 |
| Library Media - S52 | | | |
| | PROPOSED PURCHASE OF GOOD OR SERVICE | | DOLLAR AMOUNT |
| Curriculum/School Leadership (2110, 2210, 2220) | | | |
| Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. | | | |
| Supplies: Office supplies | SHS Library copier supplies | \$ | 1,000.00 |
| Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. | | | |
| | TOTAL | \$ | 1,000.00 |
| Professional Development (2357) | | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | Professional development to library media staff | \$ | 1,500.00 |
| Staff Stipends: Staff work after hours participating in or instructing professional development | | | |
| Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development | | \$ | 2,500.00 |
| | TOTAL | \$ | 4,000.00 |

**OPERATION DETAIL
FY19 SUPERINTENDENT'S BUDGET**

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|---|---|----------------------|
| 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, furniture, etc. | \$ 5,000.00 |
| Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc. | | \$ - |
| Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. | | |
| Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. | Media Center Equipment for use in classroom instruction including wireless devises | \$ 5,000.00 |
| Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. | Annual Licenses for Destiny Automation Library System | \$ 10,000.00 |
| | TOTAL | \$ 20,000.00 |
| Library (2453, 2500) | | |
| Supplies: Library Hardware and Peripherals (2453) Technology Expenditures for library use, i.e. computers and computer programming. | Hardware associated with Media Centers | \$ 25,000.00 |
| Professional Services - Library (2500): Library staff memberships, contracted services - consultants, interns/short term assistants, etc. | | \$ - |
| Staff Stipends – Library (2500): Staff working after hours on events/issues related to school libraries, but not professional development. | | |
| Supplies – Library (2500): All books and other items for use in libraries | Purchase new books for all school libraries | \$ 40,000.00 |
| | TOTAL | \$ 65,000.00 |
| | TOTAL LIBRARY MEDIA BUDGET | \$ 90,000.00 |
| | | |
| Elementary Music -S53 | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
| Curriculum/School Leadership/Principal's Office (2110, 2210, 2220) | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | Membership in Music Educator's National Association for Supervisors, the Kodaly Institute for Music Supervisors | \$ 500.00 |
| Staff Stipends: Staff work after hours participating in or instructing professional development | Reimbursement for evening performances for staff as well as reimbursement for piano accompaniment. | \$ 1,400.00 |
| Supplies: Materials and books used by participants/instructor during professional development. | General Office Supplies and mailing labels and envelopes | \$ 400.00 |
| Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. | CHARMS Instrument Inventory Software | \$ 250.00 |
| | TOTAL | \$ 2,550.00 |
| Professional Development (2357) | | |
| Professional Services: Consultants to conduct professional development and training for any staff member | Professional Development for General Music Teachers and Instrumental teachers | \$ 1,200.00 |
| Staff Stipends: Staff work after hours participating in or instructing professional development | Staff member conducting after school professional development in World Drumming/Brazilian Percussion | \$ 400.00 |
| Supplies: Materials and books used by participants/instructor during professional development. | Supplies for staff professional development | \$ 200.00 |
| Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training | Travel for interested staff to the Music Educators National and State Conventions | \$ 500.00 |
| | TOTAL | \$ 2,300.00 |
| Instruction | | |
| Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. | | \$ 600.00 |
| Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters | | \$ 250.00 |
| Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. | Updated world percussion instruments | \$ 15,000.00 |

**OPERATION DETAIL
FY19 SUPERINTENDENT'S BUDGET**

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|---|---|----------------------|
| 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. | \$ 5,500.00 |
| Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. | Musicians for cultural performances and interactive/integrated cultural experiences, ex. Young Audiences performances | \$ 1,000.00 |
| Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. | | |
| Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. | Software and Music Arrangement Programs for each music classroom and renewal of Smart Music Software for Instrumental Instruction | \$ 1,000.00 |
| | TOTAL | \$ 23,350.00 |
| Student Activities (3520) | | |
| Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted | Transportation to the Boston Symphony Orchestra, Longy School of Music and other cultural performances; Honk Festival/ Choral Festival and other performance opportunities. | \$ 700.00 |
| Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. | | \$ 6,125.00 |
| Supplies: Supplies for student activities | | \$ 600.00 |
| Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc. | | |
| | TOTAL | \$ 7,425.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | |
| Repairs and Maintenance Professional Services | | |
| | TOTAL | \$ - |
| TOTAL ELEMENTARY MUSIC BUDGET | | \$ 35,625.00 |
| Middle School Spanish -S55 | | |
| Professional Development (2357) | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | | |
| Staff Stipends: Staff work after hours participating in or instructing professional development | | |
| Supplies: Materials and books used by participants/instructor during professional development. | | |
| Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training | | |
| Instruction | | |
| Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. | | \$ 8,750.00 |
| Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. | | \$ 10,000.00 |
| Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. | | \$ 4,500.00 |
| Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc. | | |
| 5. 53000 – Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. | | |
| 7. 55100 – Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs | | |
| | TOTAL | \$ 23,250.00 |
| Student Activities (3520) | | |
| Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted | | |
| | TOTAL | \$ 500.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | |
| Repairs and Maintenance Professional Services | | |

**OPERATION DETAIL
FY19 SUPERINTENDENT'S BUDGET**

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|---|--|----------------------|
| | TOTAL | \$ - |
| | TOTAL MIDDLE SCHOOL SPANISH BUDGET | \$ 23,750.00 |
| Somerville Family Learning Collaborative -S56 | | |
| | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
| Professional Development (2357) | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | Strategic Planning | \$ 5,000.00 |
| Staff Stipends: Staff work after hours participating in or instructing professional development | | |
| Supplies: Materials and books used by participants/instructor during professional development. | | |
| | TOTAL | \$ 5,000.00 |
| Student Activities (3520) | | |
| Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted | | |
| | TOTAL | \$ 5,000.00 |
| Community Services (6200) | | |
| Supplies for maintenance and operations. | Materials and supplies to support events; playgroups | \$ 3,000.00 |
| Repairs and Maintenance Professional Services | Translations and outreach (\$18K); other services related to district events | \$ 24,100.00 |
| | TOTAL | \$ 27,100.00 |
| | TOTAL SOMERVILLE FAMILY LEARNING COLLABORATIVE BUDGET | \$ 32,100.00 |
| Early Childhood - S57 | | |
| | 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. | Summer Intern | \$ 1,000.00 |
| Supplies: Office supplies, and RISO/photocopiers, not used in classrooms. | | \$ 500.00 |
| | TOTAL | \$ 1,500.00 |
| Professional Development (2357) | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | | \$ 10,000.00 |
| Staff Stipends: Staff work after hours participating in or instructing professional development | | |
| | TOTAL | \$ 10,000.00 |
| Instruction | | |
| Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. | | \$ 2,000.00 |
| Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. | Week of the Young | \$ 1,000.00 |
| | TOTAL | \$ 3,000.00 |
| | TOTAL EARLY CHILDHOOD BUDGET | \$ 14,500.00 |
| Special Education- S61 | | |
| | PROPOSED PURCHASE OF GOOD OR SERVICE | DOLLAR AMOUNT |
| Curriculum/School Leadership/Principal's Office (2110, 2210, 2220) | | |
| Professional Services: memberships, contracts with non-employees/companies, translations | Professional services: printing of office materials; interpreters | \$ 140,000.00 |
| Staff Stipends: Staff working after hours on events/issues | | |

**OPERATION DETAIL
FY19 SUPERINTENDENT'S BUDGET**

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| Supplies: Office supplies, and RISO/photocopiers, not used in classrooms. | Office Supplies | \$ 5,000.00 |
| Legal Services and Settlements | Legal services and mediation | \$ 30,000.00 |
| | TOTAL | \$ 175,000.00 |
| Medical/Therapeutic Services (2320) | | |
| Professional Services: Services for children with physical needs provided by schools through Special Education or ADA for instructional purposes (OT, PT, etc.) | Physical Therapy, Independent Evaluations for O.T/PT/Nursing needs/mobility training | \$ 300,000.00 |
| Supplies: Goods needed to meet therapy and/or medical needs of students provided services. | | |
| | TOTAL | \$ 300,000.00 |
| Instruction | | |
| Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. | Texts and related materials | \$ 5,000.00 |
| Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. | Specialized Instructional Material; \$20K for new classrooms | \$ 40,000.00 |
| Supplies: Instructional Equipment – under \$5,000 per unit (2420) | Specialized Instructional Equipment (SKIP) | \$ 8,000.00 |
| Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes., i.e., pens, paper, crayons, test blanks, etc. | General Supplies for specially designed instruction | \$ 15,000.00 |
| Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. | Tutoring for specially designed instruction | \$ 30,000.00 |
| Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals | Assistive Technology | \$ 15,000.00 |
| Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses | IEP programs and instructional programs for specially designed instruction; ReThink Education software (\$30K) | \$ 46,000.00 |
| | TOTAL | \$ 159,000.00 |
| Psychological Services (2800) | | |
| Professional Services: Psychological services contracted for individual students using licensed therapists for testing and therapy services | Psychological services for student evaluations, team meeting, consultations | \$ 150,000.00 |
| | TOTAL | \$ 150,000.00 |
| Transportation Services (3300) | | |
| Contracted Services | Transportation services | \$ 2,400,000.00 |
| | TOTAL | \$ 2,400,000.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | |
| Supplies (4400): Supplies for maintenance and operations. | | |
| Repairs and Maintenance Professional Services | Copier maintenance | \$ 2,942.00 |
| | TOTAL | \$ 2,942.00 |
| Tuition | | |
| Massachusetts Schools (9100) | Tuition for outside placements in Mass. Public programs | \$ 500,000.00 |
| Tuition to Non-Public Schools (9300) | Tuition for outside placements in Mass. private educational programs of students who require intensive educational programming/cost-sharing with other agencies | \$ 5,052,758.00 |
| Tuition to Collaborative (9400) | Tuition for educational placements in collaborative | \$ 1,400,000.00 |
| | TOTAL | \$ 6,952,758.00 |
| | TOTAL SPECIAL EDUCATION BUDGET | \$ 10,039,700.00 |
| Full Circle/ Next Wave - S62 | | |
| PROPOSED PURCHASE OF GOOD OR SERVICE | | |
| DOLLAR AMOUNT | | |
| Curriculum/School Leadership/Principal's Office (2110, 2210, 2220) | | |
| Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. | | |
| Staff Stipends: Staff working after hours on events/issues | Parent Group Stipends; Report card review and advisory | \$ 2,000.00 |
| Supplies: Office supplies | | \$ 819.00 |

**OPERATION DETAIL
FY19 SUPERINTENDENT'S BUDGET**

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|---|---|-------------------------|
| 5. 55100 – Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. | SWIS data app tracking behavior interventions | \$ 350.00 |
| | TOTAL | \$ 2,819.00 |
| Professional Development (2357) | | |
| Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. | Summer stipends | \$ 2,000.00 |
| Supplies: Materials and books used by participants/instructor during professional development. | | \$ 500.00 |
| | TOTAL | \$ 2,500.00 |
| Instruction | | |
| Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. | | \$ 6,000.00 |
| Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. | | \$ 4,700.00 |
| Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. | | |
| Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc. | | \$ 2,000.00 |
| Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. | Parts and Crafts | \$ 16,981.00 |
| 7. 55100 – Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. | | \$ 550.00 |
| | TOTAL | \$ 30,231.00 |
| Psychological Services (2800) | | |
| Professional Services: Psychological services contracted for individual students using licensed therapists for testing and therapy services (usually associated with Special Education). | Drug and Alcohol Counselor/Group Leader | \$ 9,500.00 |
| Supplies: Supplies used in the delivery of psychological services to children (usually associated with Special Education). | | |
| | TOTAL | \$ 9,500.00 |
| Student Activities (3520) | | |
| Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted | Field trips, van maintenance | \$ 350.00 |
| Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. | | |
| Supplies: Supplies for student activities | | |
| | TOTAL | \$ 350.00 |
| Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications | | |
| Supplies (4400): Supplies for maintenance and operations. | | |
| Repairs and Maintenance Professional Services | Copier maintenance - | \$ 1,050.00 |
| | TOTAL | \$ 1,050.00 |
| | TOTAL FULL CIRCLE/NEXT WAVE BUDGET | \$ 46,450.00 |
| | Total FY19 Operations | \$ 15,111,167.00 |