

Proposed FY20 Operation Budget Detail

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
Staff Stipends: Staff working after hours on events/issues	direct expense	\$ 10,400
Supplies: Office supplies	office supplies, paper, postage	\$ 200
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	conferences, travel	\$ 8,100
	TOTAL	\$ 21,700
	TOTAL SCHOOL COMMITTEE BUDGET	\$ 21,700
ADMINISTRATION - S02	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	memberships, printing, marketing (15K), Equity Training & Cultural Competence (80k), Enrollment Planning (25k), Garden Maintenance and Programming (15.5K)	\$ 147,500
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies	office supplies (11K), paper (5.5K), postage (10K)	\$ 26,500
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	conferences, travel, consulting services	\$ 12,900
	TOTAL	\$ 186,900
Business and Finance (1410) and Human Resources/Benefits (1420)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	1410-audit fee (10K); 1420-advertising (27K), other services including printing, arbitration (8K); Evaluation software (\$18K); teacher/sub DB (27.5K); Budget Software (7.5k)	\$ 98,000
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies	Copier supplies, paper, office supplies	\$ 10,172
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
Legal services and settlements (1430 and 1435)		
Professional Services: Legal services for School Committee. Representation for collective bargaining. Payments for legal settlements.	Legal Services (117K); Legal Settlements (115K)	\$ 232,000
	TOTAL	\$ 340,172
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
Networking/Telecommunication Professional Services (4400): Telephone/Networking contracted services.		
Networking/Telecommunications Supplies (4400)		

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Technology Maintenance Professional Services (4450)		
Technology Maintenance Supplies (4450): Hardware/peripherals Repair Department supplies		
	TOTAL	\$ 7,500
Insurance, Acquisition, and Fixed Assets		
Insurance for Active Employees (5200): Professional Liability, Fiduciary Bond, etc	Liability insurance (\$56.5K); bonding	\$ 59,500
Insurance for Retired Employees (5250): Severance, ERI, etc		
Insurance for Non Employees (5260): Student Insurance, Building Insurance, etc.		
Rental/Lease Office Equipment (5300): Copiers/RISO, etc.		
Rental/Lease Buildings (7200): Short Term Leases (less than 3 years)		
Capital Rental/Lease Buildings (7200): Long Term Leases (more than 3 years)		
Equipment Acquisition (7300): First time purchase, over \$5,000 per item		
Capital Technology (7350): Over \$5,000 per technology item		
Equipment Replacement (7400): Replace non-functioning equipment (copier, etc.)		
	TOTAL	\$ 59,500
	TOTAL ADMINISTRATION BUDGET	\$ 594,072

CURRICULUM - S03	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Professional Association memberships for Asst. Supt.	\$ 800
Staff Stipends: Staff working after hours on events/issues		\$ -
Supplies: Office supplies		
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	Travel, conference expenses for Asst. Supt.	\$ 1,200
	TOTAL	\$ 2,000
Curriculum/School Leadership (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Memberships for administrators; professional journals	\$ 5,304
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.		
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	SAA Contract set-aside for conference expenses and travel reimbursement	\$ 10,000
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.		
	TOTAL	\$ 15,304
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Coaching and Leadership Development; program development	\$ 45,000
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Materials and books used by participants/instructor during professional development.		
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		
	TOTAL	\$ 45,000
Instruction		

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Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Textbook replacement	\$ 85,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	District-wide instructional materials (\$25K); Consumables for all elementary schools (\$80K); curriculum for new classrooms (\$25K)	\$ 117,500
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		
Instructional Services (2440) contracts for direct instructional services to students	Citizen's School (\$225K), Breakthrough (\$250K), Calculus Project (\$20k), Beautiful Stuff	\$ 515,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
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
Professional Services: Testing and Assessment (2720) Services and other expenses used for testing and assessing students	Student Assessment; AP Fees (13K)	\$ 51,000
	TOTAL	\$ 797,000
	TOTAL CURRICULUM BUDGET	\$ 859,304

STUDENT SERVICES - S04	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Participation in professional organizations; City Links, drop out prevention;	\$ 45,500
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies	Student Services Office Supplies - Parent/Guardian Guide	\$ 17,000
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
	TOTAL	\$ 62,500
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Youth Risk Survey; 504 training	\$ 9,000
Supplies: Materials and books used by participants/instructor during professional development.		
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training	Attend Safety/Health-related conferences	\$ 900
	TOTAL	\$ 9,900
Attendance and Parent Liaison Services (3100)		
Professional Services: Staff memberships, contracted services		\$ -
Staff Stipends: Staff working after hours on events/issues related to PIC and Attendance Officers, but not professional development.		
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
	TOTAL	\$ -
Medical/Health Services (3200)		

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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.	Somerville mental health School Building Intervention (\$30K Healey, \$22.5K District); Student safety evaluations (\$5K); Mental Health services (\$65.5K)	\$ 123,000
	TOTAL	\$ 123,000
Student Transportation Services (3300) – to and from school (excludes Field Trips/Charters)	Transportation of ELL and other outplaced students (\$215K) and homeless students (\$195K) Late bus (\$32K), MBTA student passes (\$15K); afterschool transportation (25K)	\$ 483,280
Professional Services: Contract out with bus/taxi/van companies		
	TOTAL	\$ 483,280
School Security (3600)		
Professional Services: Contracted services for staff/student security (Mediation).	Provide mediation services to district.	\$ 315,250
Supplies: Supplies for student/staff security – i.e. cameras, film, ID badges, etc.		
	TOTAL	\$ 315,250
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	Repair and maintain office equipment	\$ 2,500
	TOTAL	\$ 2,500
	TOTAL STUDENT SERVICES BUDGET	\$ 996,430

TECHNOLOGY - S05	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
District Wide (1450) – Administrative Technology and Student Information System		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	annual maintenance for X2 Aspen, Internet Provider, ConnectEd, EMC, web support; Web Appliance Filter for Students (\$12k)	\$ 72,209
Supplies to support the data processing needs of the district.	servers, hardware for administration	\$ 31,328
	TOTAL	\$ 103,537
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Training for technicians and staff	\$ 4,895
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 979
Supplies: Materials and books used by participants/instructor during professional development.		\$ 979
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		\$ 2,448
	TOTAL	\$ 9,301
Instruction		
Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.	SMARTBoards, DVD Drives, Flash Drives, and related instructional equipment	\$ 144,750
Professional Services: Other Instructional Services (2440) contracted services		
Supplies: Classroom Instruction Technology (2451)	New computer refresh, printer supplies, lcd monitors, and general accessories; 1:1 mobile device expansion	\$ 252,000
Supplies: Instructional Software and Licenses (2455) Instructional programs and licenses	Student Software upgrades (licenses)	\$ 12,236
	TOTAL	\$ 408,986
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Services to include maintenance contracts; consultants, other contracted services	Network Consultant, disaster recovery	\$ 7,343
Supplies required for the repair of computers; printers.	Replacement parts and consumables for Technology hardware	\$ 124,333

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	TOTAL	\$ 131,676
	TOTALTECHNOLOGY DEPARTMENT BUDGET	\$ 653,500
FACILITIES - S06	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc.	Repair and Maintenance; vehicle repair	\$ 8,000
Supplies (4400): Supplies for maintenance and operations.	Cleaning supplies, PA Systems for Schools (10k), Furniture, A/C Units & Hygiene Dispensers (17k)	\$ 32,500
Security Systems Professional Services (4225): Connect Ed		
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	AED medical oversight	\$ 2,000
Networking/Telecommunication Professional Services (4400): Telephone/Networking contracted services.	Telecommunication and networking charges, Erate teleco and Internet (\$250K), other internet and phone services (3K)	\$ 253,000
Technology Maintenance Supplies (4450): Hardware/peripherals Repair Department supplies		
	TOTAL	\$ 295,500
Insurance, Acquisition, and Fixed Assets		
Insurance for Non Employees (5260): Student Insurance, Building Insurance, etc.		
Capital Rental/Lease Buildings (7200): Long Term Leases (more than 3 years)	TAB	\$ 185,453
Equipment Acquisition (7300): First time purchase, over \$5,000 per item	Copier Replacement-District, School Activity Bus (25k)	\$ 74,851
Capital Technology (7350): Over \$5,000 per technology item		
	TOTAL	\$ 260,304
	TOTAL FACILITES BUDGET	\$ 555,804
PROFESSIONAL DEVELOPMENT - S07	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Memberships for administrators; professional journals	
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.		
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	SAA Contract set-aside for conference expenses and travel reimbursement	
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.	My Learning Plan (\$12K)	\$ 12,000
	TOTAL	\$ 12,000
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Coaching and Leadership Development; program development	\$ 75,500
Staff Stipends: Staff work after hours participating in or instructing professional development	Stipends: Summer Curriculum; School based professional development; District wide PD	\$ 25,000
Supplies: Materials and books used by participants/instructor during professional development.		\$ 12,500
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		
	TOTAL	\$ 113,000

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

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Repairs and Maintenance Professional Services	Copier maintenance - \$450	\$	2,500
	TOTAL	\$	2,500
TOTAL BROWN SCHOOL BUDGET		\$	22,790

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

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

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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.		\$ 500
	TOTAL	\$ 20,530
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		\$ 4,500
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		
	TOTAL	\$ 4,500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		\$ -
Repairs and Maintenance Professional Services	Copier and Risograph Maintenance	\$ 3,200
	TOTAL	\$ 3,200
	TOTAL CAPUANO EARLY CHILDHOOD CENTER BUDGET	\$ 34,030

Healey School - S15	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies		\$ 2,000
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
	TOTAL	\$ 2,000
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	STEAM	\$ 2,500
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 3,000
Supplies: Materials and books used by participants/instructor during professional development.		\$ -
	TOTAL	\$ 5,500
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 12,122
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$ 14,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, 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.		

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	TOTAL	\$ 26,122
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		\$ 1,200
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		
Supplies: Supplies for student activities		
	TOTAL	\$ 1,200
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier and Risograph maintenance -	\$ 8,268
	TOTAL	\$ 8,268
	TOTAL HEALEY SCHOOL BUDGET	\$ 43,090
Kennedy School - S16		
	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		\$ 500
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies	Office supplies	\$ 250
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		\$ 500
	TOTAL	\$ 1,250
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	consultants for staff training related to educators' evaluations; MakerSpace	\$ 9,000
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 500
Supplies: Materials and books used by participants/instructor during professional development.		\$ 500
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		\$ -
	TOTAL	\$ 10,000
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$ 2,500
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 3,417
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 2,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes., i.e., pens, paper, crayons, test blanks, etc.	classroom supplies	\$ 14,995
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		\$ 1,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		\$ 1,500
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.		\$ 250
	TOTAL	\$ 25,662
Student Activities (3520)		

Proposed FY20 Operation Budget Detail

Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	afterschool enrichment programs	\$	1,000
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.	Makerspace coordinator	\$	2,500
	TOTAL	\$	3,500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Supplies for maintenance and operations.			
Repairs and Maintenance Professional Services	Copier and Riso maintenance; leases	\$	8,128
	TOTAL	\$	8,128
	TOTAL KENNEDY SCHOOL BUDGET	\$	48,540

A. F. Argenziano School - S17		PROPOSED PURCHASE OF GOOD OR SERVICE		DOLLAR AMOUNT	
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)					
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.					
Staff Stipends: Staff working after hours on events/issues					
Supplies: Office supplies		\$			3,000
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		\$			3,000
	TOTAL	\$			6,000
Professional Development (2358)					
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Responsive Classroom (20k)	\$			20,000
Staff Stipends: Staff work after hours participating in or instructing professional development		\$			800
Supplies: Materials and books used by participants/instructor during professional development.					
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training					
	TOTAL	\$			20,800
Instruction					
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$			-
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Assorted instructional tools/devices for classrooms	\$			24,091
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.					
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	Copier and Risograph supplies and General School Supplies	\$			5,150
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	Tutors-non-staff	\$			10,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		\$			2,000
	TOTAL	\$			41,241
Student Activities (3520)					
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	MCAS/Students based remediation and enrichment activities to reinforce/support instruction.	\$			800
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.	Activity supplies				
Supplies: Supplies for student activities		\$			800

Proposed FY20 Operation Budget Detail

	TOTAL	\$ 1,600
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier maintenance	\$ 5,799
	TOTAL	\$ 5,799
TOTAL A.F. ARGENZIANO SCHOOL BUDGET		\$ 75,440

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
Supplies: Office supplies			\$ 1,000
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement			
	TOTAL		\$ 2,500
Professional Development (2358)			
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.			
			\$ 1,500
Staff Stipends: Staff work after hours participating in or instructing professional development			\$ 638
Supplies: Materials and books used by participants/instructor during professional development.			
	TOTAL		\$ 2,138
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.		\$ 7,460
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
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.			
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.			
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.			
	TOTAL		\$ 15,460
Student Activities (3520)			
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted			
			\$ 6,754
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.			\$ 1,000
Supplies: Supplies for student activities			
			\$ 500
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.			
	TOTAL		\$ 8,254

Proposed FY20 Operation Budget Detail

Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		
Supplies for maintenance and operations.	Copier and risograph maintenance -	\$ 4,948
Repairs and Maintenance Professional Services	TOTAL	\$ 4,948
	TOTAL WEST SOMERVILLE NEIGHBORHOOD SCHOOL BUDGET	\$ 33,300
WINTERHILL COMMUNITY INNOVATION SCHOOL - S21		
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		\$ 500
Staff Stipends: Staff working after hours on events/issues		\$ 7,178
Supplies: Office supplies		
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.		\$ 1,500
	TOTAL	\$ 9,178
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.		\$ -
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ -
Supplies: Materials and books used by participants/instructor during professional development.		\$ -
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		
	TOTAL	\$ -
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 7,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$ 13,500
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.		\$ 1,200
	TOTAL	\$ 21,700
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		\$ 3,000
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$ 1,500
Supplies: Supplies for student activities		\$ -

Proposed FY20 Operation Budget Detail

	TOTAL	\$ 4,500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier and risograph maintenance -	\$ 5,932
	TOTAL	\$ 5,932
TOTAL WINTER HILL COMMUNITY INOVATION SCHOOL BUDGET		\$ 41,310
Somerville High School - S31		
	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
		\$ 26,000
Staff Stipends: Staff working after hours on events/issues		
		\$ 6,000
Supplies: Office supplies		
		\$ 35,000
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
		\$ 1,000
	TOTAL	\$ 68,000
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.		
Staff Stipends: Staff work after hours participating in or instructing professional development	Summer staff professional development	\$ 10,000
Supplies: Materials and books used by participants/instructor during professional development.		
		\$ -
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		
		\$ 900
	TOTAL	\$ 10,900
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
		\$ 60,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	\$20K for additional voc tech supplies	\$ 70,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		
		\$ 5,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes., i.e., pens, paper, crayons, test blanks, etc.		
		\$ 104,900
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 (\$35k)	\$ 84,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
		\$ 6,000
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.		
		\$ 2,000
	TOTAL	\$ 331,900
Medical/Health Services (3200)		
Professional Services: Medical/mental health services contracted out for student services, i.e. Somerville Mental Health, individual Nursing Services for child, etc.		
	Alcohol prevention; hospital and home tutoring	\$ 35,000
Supplies: Supplies for medical and mental health related services, i.e., Nursing/Health Room supplies.		
		\$ -
	TOTAL	\$ 35,000

Proposed FY20 Operation Budget Detail

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
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$ 2,000
Supplies: Supplies for student activities		\$ 5,000
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		\$ 5,000
	TOTAL	\$ 47,000
School Security (3600)		
Professional Services: Contracted services for staff/student security (Mediation).		
Staff Stipends: Security staff working after hours on non-school day activities.	Security details for events	\$ -
Supplies: Supplies for student/staff security – i.e. cameras, film, ID badges, etc.	Supplies for staff and student IDs	\$ 2,000
	TOTAL	\$ 2,000
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc.		
Supplies (4400): Supplies for maintenance and operations.		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copiers: Maintenance and repairs, Vocational Department: Equipment repairs ; Vocational Dept. - Copier maintenance and repairs	\$ 22,950
Networking/Telecommunication Professional Services (4400): Telephone/Networking contracted services.		
Networking/Telecommunications Supplies (4400)		
Technology Maintenance Professional Services (4450)		
Technology Maintenance Supplies (4450): Hardware/peripherals Repair Department supplies		
	TOTAL	\$ 22,950
Insurance, Acquisition, and Fixed Assets		
Insurance for Active Employees (5200): Professional Liability, Fiduciary Bond, etc.		
Insurance for Retired Employees (5250): Severance, ERI, etc		
Insurance for Non Employees (5260): Student Insurance, Building Insurance, etc.	Vocational Dept. - Health Careers insurance	\$ 1,000
Rental/Lease Office Equipment (5300): Copiers/RISO, etc.		
	TOTAL	\$ 1,000
Tuition		
Massachusetts Schools (9100)	Vocational Technical Schools	\$ 37,000
Collaborative (9400)		
	TOTAL	\$ 37,000
	TOTAL SOMERVILLE HIGH SCHOOL BUDGET	\$ 555,750
Athletics- S32	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Athletics (3510)		
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.	\$ 375,050
Staff Stipends: Staff working after hours on events, etc	Contest Management Workers	\$ 31,750

Proposed FY20 Operation Budget Detail

Supplies: Athletic supplies	New uniforms and equipment	\$ 23,550
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
	TOTAL	\$ 430,350
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies (4400): Supplies for maintenance and operations.		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier maintenance - \$450.00	\$ 450
	TOTAL	\$ 450
	TOTAL ATHLETIC BUDGET	\$ 430,800

Elementary Art - S46	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		\$ 1,000
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies		\$ 500
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.		\$ 500
	TOTAL	\$ 2,000
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.		\$ 1,000
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ -
Supplies: Materials and books used by participants/instructor during professional development.		\$ -
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		\$ 2,000
	TOTAL	\$ 3,000
Instruction (2000)		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 24,500
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/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
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		\$ 2,500
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.		
	TOTAL	\$ 28,000
Student Activities (3520)		

Proposed FY20 Operation Budget Detail

Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		\$	1,000
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.			
Supplies: Supplies for student activities			
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		\$	500
	TOTAL	\$	1,500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Supplies for maintenance and operations.		\$	500
Repairs and Maintenance Professional Services		\$	1,125
	TOTAL	\$	1,625
	TOTAL ELEMENTARY ART BUDGET	\$	36,125

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 (\$7k); Weclome Project (\$35k)	\$ 48,000
Supplies: Office supplies	office supplies; bus monitor supplies (name tags, lanyards, clip boards)	\$ 2,500
	TOTAL	\$ 50,500
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.		\$ 2,000
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Materials and books used by participants/instructor during professional development.		
	TOTAL	\$ 2,000
Instruction (2000)		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	ELL Texts and student books; Sheltered Content books, low readability high interest literature; student dictionaries; blended learning software	\$ 10,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Instructional supplies	\$ 2,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes., i.e., pens, paper, crayons, test blanks, etc.		
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		
	TOTAL	\$ 12,000
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	copier maintenance	\$ 2,500
	TOTAL	\$ 2,500
	TOTAL ENGLISH LANGUAGE LEARNER BUDGET	\$ 67,000

Proposed FY20 Operation Budget Detail

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 services and training for middle grades	\$ 3,800
Supplies: Supplies for guidance counselor office and staff members, instructional materials, supplies.		\$ 650
Staff Stipends: Staff working after hours on events/issues related to guidance, but not professional development.	College and Career Day	\$ 1,450
Travel, buses, conference fees.	Buses for college and university visits; high school visit	\$ 3,600
	TOTAL COLLEGE AND CAREER READINESS	\$ 9,500

Guidance - S49	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Guidance Counseling (2710)		
Professional Services: Counseling staff/school memberships, contracted (non-medical/non-psychological licensed services for students	Naviance services and training; uAspire, College Board membership, Consultant for Reorg (5k)	\$ 49,627
Supplies: Supplies for guidance counselor office and staff members, instructional materials, supplies.		\$ 8,000
Staff Stipends: Staff working after hours on events/issues related to guidance, but not professional development.	Evening Guidance Events	\$ 4,000
Travel, buses, conference fees.	Buses for Fall & Spring Grade 9 University visits	\$ 3,000
	TOTAL	\$ 64,627
Professional Development (2358)		
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 3,000
	TOTAL	\$ 3,000
Guidance Testing and Assessment (2720)		
Professional Services: Testing staff/school memberships, contracted testing services (i.e., AP, SAT, etc.)	Kaplan, PSAT	\$ 23,850
Supplies: Supplies for testing and student assessment	Dictionaires	\$ 2,500
Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development.		\$ 500
Travel: Conference and travel payments/reimbursements for non-professional development conferences (Testing and Assessment Organization conferences not allowed for recertification/PDPs), mileage/ lodging/meals reimbursement. (Must be approved by Superintendent)		
	TOTAL	\$ 26,850
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees	Rental of tables and chairs for MCAS Administration in SHS Field House and Fall College Fair	\$ 5,000
Supplies (4400): Supplies for maintenance and operations.		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier maintenance.	\$ 915
	TOTAL	\$ 5,915
	TOTAL GUIDANCE BUDGET	\$ 100,392

Elementary Health and Physical Education - S51	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		

Proposed FY20 Operation Budget Detail

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

Proposed FY20 Operation Budget Detail

	TOTAL	\$ -
	TOTAL ELEMENTARY HEALTH AND PHYSICAL EDUCATION BUDGET	\$ 25,000
Library Media - S52	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
Supplies: Office supplies	SHS Library copier supplies	\$ 1,000
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.		
	TOTAL	\$ 1,000
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Professional development to library media staff	\$ 1,500
Staff Stipends: Staff work after hours participating in or instructing professional development		
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development		\$ 2,500
	TOTAL	\$ 4,000
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.	Library supplies including buook tape, book covers, furniture, etc.	\$ 5,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes., i.e., pens, paper, crayons, test blanks, etc.		\$ -
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.	Media Center Equipment for use in classroom instruction including wireless devises	\$ 5,000
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.	Annual Licenses for Destiny Automation Library System	\$ 10,000
	TOTAL	\$ 20,000
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
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
	TOTAL	\$ 65,000
	TOTAL LIBRARY MEDIA BUDGET	\$ 90,000

Proposed FY20 Operation Budget Detail

Elementary Music - S53	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Membership in Music Educator's National Association for Supervisors, the Kodaly Institute for Music Supervisors	\$ 500
Staff Stipends: Staff work after hours participating in or instructing professional development	Reimbursement for evening performances for staff as well as reimbursement for piano accompaniment.	\$ 1,400
Supplies: Materials and books used by participants/instructor during professional development.	General Office Supplies and mailing labels and envelopes	\$ 400
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.	CHARMS Instrument Inventory Software	\$ 250
	TOTAL	\$ 2,550
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member	Professional Development for General Music Teachers and Instrumental teachers	\$ 1,200
Staff Stipends: Staff work after hours participating in or instructing professional development	Staff member conducting after school professional development in World Drumming/Brazilian Percussion	\$ 400
Supplies: Materials and books used by participants/instructor during professional development.	Supplies for staff professional development	\$ 200
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training	Travel for interested staff to the Music Educators National and State Conventions	\$ 500
	TOTAL	\$ 2,300
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$ 600
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters		\$ 250
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.	Updated world percussion instruments	\$ 15,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	Instrument mouthpieces, reeds, instrument repair cork, valve oil, rotor oil and slide grease as well as rosin for violins, violas, cellos and basses.	\$ 5,500
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	Musicians for cultural performances and interactive/integrated cultural experiences, ex. Young Audiences performances	\$ 1,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.	Software and Music Arrangement Programs for each music classroom and renewal of Smart Music Software for Instrumental Instruction	\$ 1,000
	TOTAL	\$ 23,350
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
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$ 6,125
Supplies: Supplies for student activities		\$ 600
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		
	TOTAL	\$ 7,425

Proposed FY20 Operation Budget Detail

Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Repairs and Maintenance Professional Services		
	TOTAL	\$ -
	TOTAL ELEMENTARY MUSIC BUDGET	\$ 35,625

Middle School Spanish - S55	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.		
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Materials and books used by participants/instructor during professional development.		
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$ 8,750
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 10,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 4,500
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes., i.e., pens, paper, crayons, test blanks, etc.		
5. 53000 – Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		
7. 55100 – Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs		
	TOTAL	\$ 23,250
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		
	TOTAL	\$ 500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Repairs and Maintenance Professional Services		
	TOTAL	\$ -
	TOTAL MIDDLE SCHOOL SPANISH BUDGET	\$ 23,750

Somerville Family Learning Collaborative - S56	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.		
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Materials and books used by participants/instructor during professional development.		
	TOTAL	\$ -

Proposed FY20 Operation Budget Detail

Attendance and Parent Liaison Services (3100)		
Supplies: Supplies for Attendance Officers and PIC staff	Supplies to maintain proper operation of PIC; on-line registration program (\$25K)	\$ 33,500
	TOTAL	\$ 33,500
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		
	TOTAL	
Community Services (6200)		
Supplies for maintenance and operations.	Materials and supplies to support events; playgroups	\$ 3,000
Repairs and Maintenance Professional Services	Translations and outreach (\$18K); other services related to district events	\$ 24,100
	TOTAL	\$ 27,100
	TOTAL SOMERVILLE FAMILY LEARNING COLLABORATIVE BUDGET	\$ 60,600

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
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.			\$ 500
	TOTAL		\$ 1,500
Professional Development (2358)			
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.			\$ 10,000
Staff Stipends: Staff work after hours participating in or instructing professional development	Transition Activities to Support Pre-K to K Shift; Screening incoming Preschool Students		\$ 16,000
	TOTAL		\$ 26,000
Instruction			
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.			\$ 2,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	Week of the Young		\$ 1,000
	TOTAL		\$ 3,000
	TOTAL EARLY CHILDHOOD BUDGET		\$ 30,500

Special Education- S61		PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)			
Professional Services: memberships, contracts with non-employees/companies, translations	Professional services: printing of office materials; interpreters		\$ 140,000
Staff Stipends: Staff working after hours on events/issues			
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.	Office Supplies		\$ 5,000
Legal Services and Settlements	Legal services and mediation		\$ 30,000
	TOTAL		\$ 175,000

Proposed FY20 Operation Budget Detail

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
Supplies: Goods needed to meet therapy and/or medical needs of students provided services.		
	TOTAL	\$ 300,000
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Texts and related materials	\$ 5,000
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
Supplies: Instructional Equipment – under \$5,000 per unit (2420)	Specialized Instructional Equipment (SKIP)	\$ 8,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	General Supplies for specially designed instruction	\$ 15,000
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
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals	Assistive Technology	\$ 15,000
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
	TOTAL	\$ 159,000
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
	TOTAL	\$ 150,000
Transportation Services (3300)		
Contracted Services	Transportation services	\$ 2,400,000
	TOTAL	\$ 2,400,000
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
	TOTAL	\$ 2,942
Tuition		
Massachusetts Schools (9100)	Tuition for outside placements in Mass. Public programs	\$ 400,000
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	\$ 5,177,758
Tuition to Collaborative (9400)	Tuition for educational placements in collaborative	\$ 1,400,000
	TOTAL	\$ 6,977,758
	TOTAL SPECIAL EDUCATION BUDGET	\$ 10,164,700
Full Circle/ Next Wave - S62		
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
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
Supplies: Office supplies		\$ 819

Proposed FY20 Operation Budget Detail

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
	TOTAL	\$	2,819
Professional Development (2358)			
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Summer stipends	\$	2,000
Supplies: Materials and books used by participants/instructor during professional development.		\$	500
	TOTAL	\$	2,500
Instruction			
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$	6,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$	4,700
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
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	Parts and Crafts	\$	16,981
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
	TOTAL	\$	30,231
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	\$	25,000
Supplies: Supplies used in the delivery of psychological services to children (usually associated with Special Education).			
	TOTAL	\$	25,000
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
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.			
Supplies: Supplies for student activities			
	TOTAL	\$	350
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Supplies (4400): Supplies for maintenance and operations.			
Repairs and Maintenance Professional Services	Copier maintenance -	\$	1,050
	TOTAL	\$	1,050
	TOTAL FULL CIRCLE/NEXT WAVE BUDGET	\$	61,950
	Total FY20 Operations Budget	\$	15,860,712