

**FY24 Non Payroll Budget Detail**

<b>SCHOOL COMMITTEE - S01</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)</b>		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	memberships, printing	\$ 3,950
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	\$ 22,650
	<b>TOTAL SCHOOL COMMITTEE BUDGET</b>	<b>\$ 22,650</b>
<b>ADMINISTRATION - S02</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)</b>		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	memberships, printing, marketing (15K), Garden Maintenance and Programming (17,950), Anti Racism Training & Curriculum (\$35k)	\$ 149,950
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	\$ 189,350
<b>Business and Finance (1410) and Human Resources/Benefits (1420)</b>		
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, HRIS, Teacher/sub DB (56K); SFE additional support (\$6K)	\$ 109,000
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		
<b>Legal services and settlements (1430 and 1435)</b>		
Professional Services: Legal services for School Committee. Representation for collective bargaining. Payments for legal settlements.	Legal Services (157K), Legal Settlements (75K)	\$ 232,000
	TOTAL	\$ 351,172
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>		
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)		
Technology Maintenance Professional Services (4450)		
Technology Maintenance Supplies (4450): Hardware/peripherals Repair Department supplies		

**FY24 Non Payroll Budget Detail**

	TOTAL	\$ 7,500
<b>Insurance, Acquisition, and Fixed Assets</b>		
Insurance for Active Employees (5200): Professional Liability, Fiduciary Bond, etc	Liability insurance (\$227,500); bonding	\$ 227,500
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	\$ 227,500
	<b>TOTAL ADMINISTRATION BUDGET</b>	<b>\$ 775,522</b>
<b>CURRICULUM - S03</b>		
	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)</b>		
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
<b>Curriculum/School Leadership (2110, 2210, 2220)</b>		
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.	Innovation	\$ 10,000
	TOTAL	\$ 25,304
<b>Professional Development (2358)</b>		
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
<b>Instruction</b>		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Textbook replacement	\$ 30,000

### FY24 Non Payroll Budget Detail

Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	District-wide instructional materials (\$20K); Consumables for all elementary schools (\$50.5K); curriculum for new classrooms (\$10K); Math Curriculum (\$50K)	\$ 130,500
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	Breakthrough (\$464K), Calculus Project (\$20k), Beautiful Stuff, Additional funding for OST	\$ 986,311
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	\$ 55,000
	TOTAL	\$ 1,230,311
	<b>TOTAL CURRICULUM BUDGET</b>	<b>\$ 1,302,615</b>
<b>STUDENT SERVICES - S04</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)</b>		
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	\$ 2,000
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
	TOTAL	\$ 47,500
<b>Professional Development (2358)</b>		
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; 2nd Step, Restorative Justice and Responsive Classroom (\$48,500)	\$ 57,500
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	\$ 58,400
<b>Attendance and Parent Liaison Services (3100)</b>		
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	\$ -
<b>Medical/Health Services (3200)</b>		
Professional Services: Medical/mental health services contracted out for student services, i.e. Somerville Mental Health, individual Nursing Services for child, etc.	Student safety evaluations (\$5K); EdPlan 504 (\$2,700)	\$ 7,700
	TOTAL	\$ 7,700
<b>School Security (3600)</b>		
Professional Services: Contracted services for staff/student security (Mediation).	Mediation Program Costs and Stipends	\$ 25,000

**FY24 Non Payroll Budget Detail**

Supplies: Supplies for student/staff security – i.e. cameras, film, ID badges, etc.		
	TOTAL	\$ 25,000
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>		
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	Repair and maintain office equipment	\$ -
	TOTAL	\$ -
	<b>TOTAL STUDENT SERVICES BUDGET</b>	<b>\$ 138,600</b>
<b>TECHNOLOGY - S05</b>		
<b>District Wide (1450) – Administrative Technology and Student Information System</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
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; Wifi Hotspots (\$151K)	\$ 182,328
	TOTAL	\$ 254,537
<b>Professional Development (2358)</b>		
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
<b>Instruction</b>		
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; Chromebooks (\$125K)	\$ 277,000
Supplies: Instructional Software and Licenses (2455) Instructional programs and licenses	Student Software upgrades (licenses)	\$ 12,236
	TOTAL	\$ 433,986
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>		
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
	TOTAL	\$ 131,676
	<b>TOTALTECHNOLOGY DEPARTMENT BUDGET</b>	<b>\$ 829,500</b>
<b>FACILITIES - S06</b>		
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc.	Repair and Maintenance; vehicle repair; Funding for study on space/facilities needs (\$50K)	\$ 58,000
Supplies (4400): Supplies for maintenance and operations.	Supplies, Furniture (\$75K)	\$ 136,000

**FY24 Non Payroll Budget Detail**

Security Systems Professional Services (4225): Connect Ed		
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts		
Networking/Telecommunication Professional Services (4400): Telephone/Networking contracted services.		\$ 3,000
Technology Maintenance Supplies (4450): Hardware/peripherals Repair Department supplies		
	TOTAL	\$ 197,000
<b>Insurance, Acquisition, and Fixed Assets</b>		
Insurance for Non Employees (5260): Student Insurance, Building Insurance, etc.		
Capital Rental/Lease Buildings (7200): Long Term Leases (more than 3 years)	TAB Building Lease	\$ 185,453
Equipment Acquisition (7300): First time purchase, over \$5,000 per item	Copier Replacement-District	\$ 59,851
Capital Technology (7350): Over \$5,000 per technology item		
	TOTAL	\$ 245,304
	<b>TOTAL FACILITES BUDGET</b>	<b>\$ 442,304</b>
<b>PROFESSIONAL DEVELOPMENT - S07</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>Curriculum/School Leadership (2110, 2210, 2220)</b>		
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.	Professional Learning (\$12K)	\$ 12,000
	TOTAL	\$ 12,000
<b>Professional Development (2358)</b>		
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; PD Leadership Dev for Principals (\$50K)	\$ 125,500
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	\$ 163,000
	<b>TOTAL PROFESSIONAL DEVELOPMENT BUDGET</b>	<b>\$ 175,000</b>
<b>Transportation - S08</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>Student Transportation Services (3300) – to and from school (excludes Field Trips/Charters)</b>		
	Transportation of ELL and other outplaced students (\$400K) and homeless students (\$395K) Late bus (\$32K), MBTA student passes (\$15K); Afterschool transportation (25K); MBTA Gr. 7-12 Passes (\$720K)	\$ 1,515,680
Professional Services: Contract out with bus/taxi/van companies		
	TOTAL	\$ 1,515,680
	<b>TOTAL TRANSPORTATION BUDGET</b>	<b>\$ 1,515,680</b>

**FY24 Non Payroll Budget Detail**

<b>School Health Services - S09</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>Dollar Amount</b>
<b>Professional Development (2358)</b>		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. S0998991-530100	Northeastern consultation fee; BU Shield: 5 nurses 3 courses @ \$300 (\$1,200);	\$ 1,900
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Materials and books used by participants/instructor during professional development.		
	TOTAL	\$ 1,900
<b>Medical/Health Services (3200)</b>		
Professional Services: Medical/Health services contracted out for individual Nursing Services for child, etc. S0939995-530100	J.Kasper (\$9,900) CofM License Renewal (\$300); SNAP Student Medical Record Svcs (\$21,000); Contracted Nursing Services (\$25K)	\$ 56,200
Supplies: Supplies for School Nurses S0939995-54210		\$ 15,875
Stipends		
	TOTAL	\$ 72,075
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>		
Repairs and Maintenance Professional Services (4230): S0951995-524100	AED Maint; Audiometer calibration	\$ 1,700
	TOTAL	\$ 1,700
	<b>TOTAL SCHOOL HEALTH SERVICES BUDGET</b>	<b>\$ 75,675</b>
<b>Equity Services - S10</b>		
<b>Other District Wide Administration (1230)</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>Dollar Amount</b>
Professional Services: Contracted services to support Equity Svc S1004995-530100		
Supplies: Materials and books used by participants/instructor during professional development. S1004995-54210	Non-instruction supplies to support Equity Services; Affinity Group supplies	\$ 20,000
	TOTAL	\$ 20,000
<b>Other Instructional Materials (2415)</b>		
Supplies	Classroom Library Diversification (\$1,000/school)	\$ 10,000
	TOTAL	\$ 10,000
<b>Other District Wide Administration (2358)</b>		
Professional Services: Consultants to conduct professional development and training for staff. S1098995-530100	DW Admin PD / School Based PD (\$2,000 per school)	\$ 50,000
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Materials and books used by participants/instructor during professional development.		
	TOTAL	\$ 50,000
	<b>TOTAL EQUITY BUDGET</b>	<b>\$ 80,000</b>

**FY24 Non Payroll Budget Detail**

<b>Brown School - S11</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)</b>		
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		
	<b>TOTAL</b>	\$ 3,750
<b>Professional Development (2358)</b>		
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		
	<b>TOTAL</b>	\$ -
<b>Instruction</b>		
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.		
	<b>TOTAL</b>	\$ 16,040
<b>Student Activities (3520)</b>		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		\$ 2,640
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.		
	<b>TOTAL</b>	\$ 2,640
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier maintenance - \$450	\$ 2,500
	<b>TOTAL</b>	\$ 2,500
	<b>TOTAL BROWN SCHOOL BUDGET</b>	<b>\$ 24,930</b>

**FY24 Non Payroll Budget Detail**

<b>EAST SOMERVILLE COMMUNITY SCHOOL - S13</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)</b>		
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
<b>Professional Development (2358)</b>		
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
<b>Instruction</b>		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Unidos Curriculum Grades 3-5 (\$45,900), Unidos Curriculum Graded 6-8, including PD (\$8,600)	\$ 56,525
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Purchase materials for leveled bookroom	\$ 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);	\$ 1,500
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.	Classroom headset replacement and listening center replacement	
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.	Soliloquy fluency software	\$ 3,000
	TOTAL	\$ 92,245
<b>Student Activities (3520)</b>		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	Buses for field trips	\$ 7,554
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.		



**FY24 Non Payroll Budget Detail**

	<b>TOTAL</b>	\$ 7,554
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier and risograph maintenance	\$ 7,580
	<b>TOTAL</b>	\$ 7,580
	<b>TOTAL EAST SOMERVILLE COMMUNITY SCHOOL BUDGET</b>	<b>\$ 122,264</b>
<b>Capuano Early Childhood Center - S14</b>		
	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)</b>		
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		
	<b>TOTAL</b>	\$ 3,000
<b>Professional Development (2358)</b>		
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	
	<b>TOTAL</b>	\$ 2,800
<b>Instruction</b>		
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.		\$ 2,050
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
	<b>TOTAL</b>	\$ 20,080
<b>Student Activities (3520)</b>		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		
		\$ 6,910
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		
	<b>TOTAL</b>	\$ 6,910
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>		

**FY24 Non Payroll Budget Detail**

Supplies for maintenance and operations.		\$	-
Repairs and Maintenance Professional Services	Copier and Risograph Maintenance	\$	3,200
	<b>TOTAL</b>	\$	3,200
	<b>TOTAL CAPUANO EARLY CHILDHOOD CENTER BUDGET</b>	<b>\$</b>	<b>35,990</b>
<b>Healey School - S15</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>		<b>DOLLAR AMOUNT</b>
<b>Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)</b>			
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			
	<b>TOTAL</b>	\$	2,000
<b>Professional Development (2358)</b>			
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.		\$	-
	<b>TOTAL</b>	\$	5,500
<b>Instruction</b>			
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.	Becoming a Man (BAM) \$105K	\$	105,000
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.			
	<b>TOTAL</b>	\$	131,122
<b>Student Activities (3520)</b>			
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		\$	6,330
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.			
Supplies: Supplies for student activities			
	<b>TOTAL</b>	\$	6,330
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>			
Supplies for maintenance and operations.			
Repairs and Maintenance Professional Services	Copier and Risograph maintenance -	\$	8,268
	<b>TOTAL</b>	\$	8,268

**FY24 Non Payroll Budget Detail**

		<b>TOTAL HEALEY SCHOOL BUDGET</b>	<b>\$ 153,220</b>
<b>Kennedy School - S16</b>		<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)</b>			
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
	<b>TOTAL</b>		\$ 1,250
<b>Professional Development (2358)</b>			
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			\$ -
	<b>TOTAL</b>		\$ 10,000
<b>Instruction</b>			
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
	<b>TOTAL</b>		\$ 25,662
<b>Student Activities (3520)</b>			
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	afterschool enrichment programs; field transportation (\$4,400)		\$ 5,400
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.	Makerspace coordinator		\$ 2,500
	<b>TOTAL</b>		\$ 7,900
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>			
Supplies for maintenance and operations.			
Repairs and Maintenance Professional Services	Copier and Riso maintenance; leases		\$ 8,128
	<b>TOTAL</b>		\$ 8,128
		<b>TOTAL KENNEDY SCHOOL BUDGET</b>	<b>\$ 52,940</b>
<b>A. F. Argenziano School - S17</b>		<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>

**FY24 Non Payroll Budget Detail**

<b>Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)</b>		
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
	<b>TOTAL</b>	\$ 6,000
<b>Professional Development (2358)</b>		
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	\$ 12,000
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		
	<b>TOTAL</b>	\$ 12,800
<b>Instruction</b>		
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	\$ 19,091
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	\$ 10,150
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
	<b>TOTAL</b>	\$ 41,241
<b>Student Activities (3520)</b>		
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; field trip transportation (\$5,660)	\$ 6,460
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.	Activity supplies	
Supplies: Supplies for student activities		\$ 800
	<b>TOTAL</b>	\$ 7,260
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier maintenance	\$ 5,799
	<b>TOTAL</b>	\$ 5,799
	<b>TOTAL A.F. ARGENZIANO SCHOOL BUDGET</b>	<b>\$ 73,100</b>
<b>WEST SOMERVILLE NEIGHBORHOOD SCHOOL - S19</b>		
<b>Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		\$ -

**FY24 Non Payroll Budget Detail**

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			
	<b>TOTAL</b>	<b>\$</b>	<b>2,500</b>
<b>Professional Development (2358)</b>			
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.			
	<b>TOTAL</b>	<b>\$</b>	<b>2,138</b>
<b>Instruction</b>			
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.			
	<b>TOTAL</b>	<b>\$</b>	<b>15,460</b>
<b>Student Activities (3520)</b>			
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		\$	10,484
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.			
	<b>TOTAL</b>	<b>\$</b>	<b>11,984</b>
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>			
Supplies for maintenance and operations.			
Supplies for maintenance and operations.	Copier and risograph maintenance -	\$	4,948
Repairs and Maintenance Professional Services		<b>TOTAL</b>	<b>\$ 4,948</b>
	<b>TOTAL WEST SOMERVILLE NEIGHBORHOOD SCHOOL BUDGET</b>	<b>\$</b>	<b>37,030</b>
<b>WINTERHILL COMMUNITY INNOVATION SCHOOL - S21</b>			
<b>Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>	
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			

**FY24 Non Payroll Budget Detail**

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
	<b>TOTAL</b>	\$ 9,178
<b>Professional Development (2358)</b>		
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		
	<b>TOTAL</b>	\$ -
<b>Instruction</b>		
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
	<b>TOTAL</b>	\$ 21,700
<b>Student Activities (3520)</b>		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		\$ 7,230
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$ 1,500
Supplies: Supplies for student activities		\$ -
	<b>TOTAL</b>	\$ 8,730
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier and risograph maintenance -	\$ 5,932
	<b>TOTAL</b>	\$ 5,932
	<b>TOTAL WINTER HILL COMMUNITY INOVATION SCHOOL BUDGET</b>	<b>\$ 45,540</b>
<b>Somerville High School - S31</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>Curriculum/School Leadership (2110, 2210, 2220)</b>		
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		\$ 30,000

## FY24 Non Payroll Budget Detail

Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		\$ 1,000
	<b>TOTAL</b>	\$ 63,000
<b>Professional Development (2358)</b>		
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
	<b>TOTAL</b>	\$ 10,900
<b>Instruction</b>		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$ 25,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 20,000
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.		\$ 66,900
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 (\$90K), WOW (\$105K)	\$ 254,000
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
	<b>TOTAL</b>	\$ 378,900
<b>Medical/Health Services (3200)</b>		
Professional Services: Medical/mental health services contracted out for student services, i.e. Somerville Mental Health, individual Nursing Services for child, etc.	hospital and home tutoring	\$ 25,000
Supplies: Supplies for medical and mental health related services, i.e., Nursing/Health Room supplies.		
	<b>TOTAL</b>	\$ 25,000
<b>Student Activities (3520)</b>		
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); field trip transportation (\$12,500)	\$ 47,500
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
	<b>TOTAL</b>	\$ 59,500
<b>School Security (3600)</b>		
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
	<b>TOTAL</b>	\$ 2,000
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>		
Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc.		
Supplies (4400): Supplies for maintenance and operations.		
Supplies for maintenance and operations.		

**FY24 Non Payroll Budget Detail**

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		
	<b>TOTAL</b>	\$ 22,950
<b>Insurance, Acquisition, and Fixed Assets</b>		
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.		
	<b>TOTAL</b>	\$ 1,000
<b>Tuition</b>		
Massachusetts Schools (9100)	Vocational Technical Schools	\$ 37,000
Collaborative (9400)		
	<b>TOTAL</b>	\$ 37,000
	<b>TOTAL SOMERVILLE HIGH SCHOOL BUDGET</b>	<b>\$ 600,250</b>

<b>Athletics- S32</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>Athletics (3510)</b>		
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.	\$ 350,050
Staff Stipends: Staff working after hours on events, etc	Contest Management Workers	\$ 31,750
Supplies: Athletic supplies	New uniforms and equipment	\$ 23,550
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
	<b>TOTAL</b>	\$ 405,350
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>		
Supplies (4400): Supplies for maintenance and operations.		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier maintenance - \$450.00	\$ 450
	<b>TOTAL</b>	\$ 450
	<b>TOTAL ATHLETIC BUDGET</b>	<b>\$ 405,800</b>

<b>Art - S46</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)</b>		
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



**FY24 Non Payroll Budget Detail**

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
<b>Professional Development (2358)</b>		
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
<b>Instruction (2000)</b>		
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.		\$ 39,500
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	\$ 43,000
<b>Student Activities (3520)</b>		
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
	<b>TOTAL ART BUDGET</b>	<b>\$ 51,125</b>
<b>MLE - S47</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Weclome Project	\$ 37,000

### FY24 Non Payroll Budget Detail

Supplies: Office supplies	office supplies; bus monitor supplies (name tags, lanyards, clip boards)	\$ 2,500
	<b>TOTAL</b>	<b>\$ 39,500</b>
<b>Professional Development (2358)</b>		
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.		
	<b>TOTAL</b>	<b>\$ 2,000</b>
<b>Instruction (2000)</b>		
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.		
	<b>TOTAL</b>	<b>\$ 12,000</b>
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>		
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	copier maintenance	\$ 2,500
	<b>TOTAL</b>	<b>\$ 2,500</b>
	<b>TOTAL MLE BUDGET</b>	<b>\$ 56,000</b>
<b>Guidance &amp; CCR - S50</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>Guidance Counseling (2710)</b>		
Professional Services: Counseling staff/school memberships, contracted (non-medical/non-psychological licensed services for students	Naviance services and training; uAspire, College Board membership	\$ 48,427
Supplies: Supplies for guidance counselor office and staff members, instructional materials, supplies.		\$ 8,650
Staff Stipends: Staff working after hours on events/issues related to guidance, but not professional development.	Evening Guidance Events, College Career Day	\$ 5,450
Travel, buses, conference fees.	Buses for Fall & Spring Grade 9 University visits	\$ 6,600
	<b>TOTAL</b>	<b>\$ 69,127</b>
<b>Professional Development (2358)</b>		
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 3,000
	<b>TOTAL</b>	<b>\$ 3,000</b>
<b>Guidance Testing and Assessment (2720)</b>		
Professional Services: Testing staff/school memberships, contracted testing services (i.e., AP, SAT, etc.)	Kaplan, PSAT, SAT on Day (\$5k); College Advisors (\$40K)	\$ 68,850
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)		

**FY24 Non Payroll Budget Detail**

	<b>TOTAL</b>	\$ 71,850
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>		
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
	<b>TOTAL</b>	\$ 5,915
	<b>TOTAL GUIDANCE &amp; CCR BUDGET</b>	<b>\$ 149,892</b>

**Health and Physical Education - S51**

	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)</b>		
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.		
	<b>TOTAL</b>	<b>\$ 2,500</b>
<b>Professional Development (2358)</b>		
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		
	<b>TOTAL</b>	<b>\$ 2,500</b>
<b>Instruction</b>		
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	\$ 22,000
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.	Rock Wall: Auto Belay Recertification (\$7,500); Additional costs associated with the Rock Wall operations and maintenance (\$20K)	\$ 27,500
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.		

**FY24 Non Payroll Budget Detail**

	<b>TOTAL</b>	<b>\$ 54,000</b>
<b>Student Activities (3520)</b>		
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.		
	<b>TOTAL</b>	<b>\$ 1,500</b>
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>		
Supplies (4400): Supplies for maintenance and operations.		\$ -
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services		
	<b>TOTAL</b>	<b>\$ -</b>
	<b>TOTAL HEALTH AND PHYSICAL EDUCATION BUDGET</b>	<b>\$ 60,500</b>
<b>Library Media - S52</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>Curriculum/School Leadership (2110, 2210, 2220)</b>		
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.		
	<b>TOTAL</b>	<b>\$ 1,000</b>
<b>Professional Development (2358)</b>		
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
	<b>TOTAL</b>	<b>\$ 4,000</b>
<b>Instruction</b>		
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 book 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

**FY24 Non Payroll Budget Detail**

	<b>TOTAL</b>	\$ 20,000
<b>Library (2453, 2500)</b>		
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	\$ 20,000
	<b>TOTAL</b>	\$ 45,000
	<b>TOTAL LIBRARY MEDIA BUDGET</b>	<b>\$ 70,000</b>

<b>Music - S53</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)</b>		
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	\$ 250
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.	\$ 2,000
Supplies: Materials and books used by participants/instructor during professional development.	General Office Supplies and mailing labels and envelopes	\$ 500
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.	CHARMS Instrument Inventory Software	\$ 300
	<b>TOTAL</b>	\$ 3,050
<b>Professional Development (2358)</b>		
Professional Services: Consultants to conduct professional development and training for any staff member	Professional Development for General Music Teachers and Instrumental teachers	\$ 1,500
Staff Stipends: Staff work after hours participating in or instructing professional development	Staff member conducting after school professional development in World Drumming/Brazilian Percussion	\$ 600
Supplies: Materials and books used by participants/instructor during professional development.	Supplies for staff professional development	\$ 250
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
	<b>TOTAL</b>	\$ 2,850
<b>Instruction</b>		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$ 7,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters		\$ 2,600
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.	\$ 7,000
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	\$ 1,500
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.	Software and Music Arrangement Programs for each music classroom and renewal of Smart Music Software for Instrumental Instruction	\$ 1,700
	<b>TOTAL</b>	\$ 34,800

**FY24 Non Payroll Budget Detail**

<b>Student Activities (3520)</b>		
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.	\$ 1,500
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$ 7,925
Supplies: Supplies for student activities		\$ 500
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		
	TOTAL	\$ 9,925
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>		
Repairs and Maintenance Professional Services		
	TOTAL	\$ -
	<b>TOTAL MUSIC BUDGET</b>	<b>\$ 50,625</b>
<b>World Languages - S55</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>Professional Development (2358)</b>		
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		
<b>Instruction</b>		
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.		\$ 25,000
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.		
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs		
	TOTAL	\$ 38,250
<b>Student Activities (3520)</b>		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		
	TOTAL	\$ 500
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>		
Repairs and Maintenance Professional Services		
	TOTAL	\$ -
	<b>TOTAL WORLD LANGUAGES BUDGET</b>	<b>\$ 38,750</b>

**FY24 Non Payroll Budget Detail**

<b>Somerville Family Learning Collaborative - S56</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>Professional Development (2358)</b>		
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	\$ -
<b>Attendance and Parent Liaison Services (3100)</b>		
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
<b>Student Activities (3520)</b>		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		
	TOTAL	
<b>Community Services (6200)</b>		
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; Youth Harbors (\$25K); HIMMS Software (\$5,995)	\$ 55,095
	TOTAL	\$ 58,095
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>		
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	Repair and maintain office equipment	\$ 2,500
	TOTAL	\$ 2,500
	<b>TOTAL SOMERVILLE FAMILY LEARNING COLLABORATIVE BUDGET</b>	<b>\$ 94,095</b>
<b>Early Childhood - S57</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)</b>		
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
<b>Professional Development (2358)</b>		
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
<b>Instruction</b>		
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
	<b>TOTAL EARLY CHILDHOOD BUDGET</b>	<b>\$ 30,500</b>

**FY24 Non Payroll Budget Detail**

<b>Special Education- S61</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>
<b>Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)</b>		
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, Supplies for SEPAC (\$500)	\$ 5,500
Legal Services and Settlements	Legal services and mediation	\$ 30,000
	<b>TOTAL</b>	\$ 175,500
<b>Medical/Therapeutic Services (2320)</b>		
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.		
	<b>TOTAL</b>	\$ 300,000
<b>Instruction</b>		
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
	<b>TOTAL</b>	\$ 159,000
<b>Psychological Services (2800)</b>		
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
	<b>TOTAL</b>	\$ 150,000
<b>Transportation Services (3300)</b>		
Contracted Services	Transportation services	\$ 2,500,000
	<b>TOTAL</b>	\$ 2,500,000
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>		
Supplies (4400): Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier maintenance	\$ 2,942
	<b>TOTAL</b>	\$ 2,942
<b>Tuition</b>		
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	\$ 5,282,758
Tuition to Collaborative (9400)	Tuition for educational placements in collaborative	\$ 1,400,000
	<b>TOTAL</b>	\$ 7,082,758



**FY24 Non Payroll Budget Detail**

		<b>TOTAL SPECIAL EDUCATION BUDGET</b>	<b>\$ 10,370,200</b>
<b>Full Circle/ Next Wave - S62</b>	<b>PROPOSED PURCHASE OF GOOD OR SERVICE</b>	<b>DOLLAR AMOUNT</b>	
<b>Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)</b>			
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		\$	1,500
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	\$	3,850
<b>Professional Development (2358)</b>			
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
<b>Instruction</b>			
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$	8,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$	6,000
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.		\$	5,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		\$	3,500
7. 55100 – Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.		\$	1,500
	TOTAL	\$	24,000
<b>Psychological Services (2800)</b>			
Professional Services: Psychological services contracted for individual students using licensed therapists for testing and therapy services (usually associated with Special Education).			
Supplies: Supplies used in the delivery of psychological services to children (usually associated with Special Education).	Therapeutic Materials	\$	2,000
	TOTAL	\$	2,000
<b>Student Activities (3520)</b>			
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	Field trips, van maintenance	\$	2,500
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$	1,000
Supplies: Supplies for student activities		\$	1,000
	TOTAL	\$	4,500
<b>Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications</b>			
Supplies (4400): Supplies for maintenance and operations.			
Repairs and Maintenance Professional Services	Copier maintenance -	\$	1,600
	TOTAL	\$	1,600
		<b>TOTAL FULL CIRCLE/NEXT WAVE BUDGET</b>	<b>\$ 38,450</b>

FY24 Non Payroll Budget Detail

	<b>Total FY24 Non Payroll Budget</b>	<b>\$ 17,918,747</b>