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	\$ 13,950
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 SCHOOL COMMITTEE BUDGET	\$ 32,650 \$ 32,650
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.	DW Contracts, Data Dashboard (20K)	\$ 39,950
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	\$ 79,350
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, HRIS, Teacher/sub DB (56K), Consultant to align payroll & HR databases (20K)	\$ 119,000
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 (197K), Legal Settlements (75K)	\$ 272,000
	TOTAL	\$ 401,172
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Professional Services: Contracted maintenance services for buildings		
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		
	TOTAL	\$ 7,500
Insurance, Acquisition, and Fixed Assets		
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
	TOTAL ADMINISTRATION BUDGET	\$	715,522
	TOTAL ADMINIOTRATION BODGET	Ψ	110,022
CURRICULUM - S03	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLA	R AMOUNT
	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLA	K AWOUNT
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.		
Troicesional corridos. Memberships, contracts with non-employees/companies, printing or ember materials, etc.	Troissolonal Accordation memberships for Acct. Supt.	\$	800
Staff Stipends: Staff working after hours on events/issues		\$	
Supplies: Office supplies		Ψ	
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage	Travel, conference expenses for Asst. Supt.		
reimbursement	Travel, compenses for Acet. Cupt.	\$	1,200
	TOTAL	\$	2,000
Curriculum/School Leadership (2110, 2210, 2220)		*	2,000
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	SAA Contract set-aside for conference expenses and travel reimbursement		
reimbursement	,	\$	10,000
Supplies Building Technology (2250) - All office technology supplies (hardware, software, etc) not used in classrooms	Innovation		
for teaching/learning.		\$	10,000
	TOTAL	\$	25,304
Professional Development (2358)			
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs	Coaching and Leadership Development; program development		
and/or salary increment/job requirement-retention satisfied.		\$	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			
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Textbook replacement		
		\$	30,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	ELA Curriculum materials (\$200,000K); Math Curriculum (\$70K), Science pilot		
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department	(25K)	\$	418,350
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		\$	6,311
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		*	0,011
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses	Data plan for alternative learning programs (\$6.5K); Distance learning software		
for the programs, i.e., River Deep, etc.	(\$22K), DW software licenses (25K)	\$	68,500
Professional Services: Testing and Assessment (2720) Services and other expenses used for testing and assessing	Student Assessment; expand iReady (15K)		
students		\$	55,000
	TOTAL	Ψ	578,161
	TOTAL CURRICULUM BUDGET	\$	650,465

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; embedded counseling services	\$ 455,500
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		
Professional Development (2358)	TOTAL	\$ 457,500
1 7	Vouth Diak Curvey 504 training and Ctan Bostoretive Justice and Bosponeius	
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	\$ 87,500
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	\$ 88,400
Attendance and Parent Liaison Services (3100)		33,.53
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.		Ψ
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
	TOTAL	\$ -
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.	Student safety evaluations; EdPlan 504	\$ 7,700
	TOTAL	\$ 7,700
School Security (3600)		, , , , , , , , , , , , , , , , , , , ,
Professional Services: Contracted services for staff/student security (Mediation).	Mediation Program Costs and Stipends	\$ 25,000
Supplies: Supplies for student/staff security – i.e. cameras, film, ID badges, etc.	i i	
	TOTAL	\$ 25,000
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		20,000
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	Repair and maintain office equipment	\$ -
(TOTAL	· ·
	TOTAL STUDENT SERVICES BUDGET	\$ 578.600
	TOTAL STODENT SERVICES BODGET	370,000
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	\$ 60,139
Supplies to support the data processing needs of the district.	servers, hardware for administration	\$ 20,738
Supplies to support the data processing modes of the district.	TOTAL	\$ 80.877
Professional Development (2358)		Φ 00,077
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	\$ 4,148
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 995
		\$ 995
Supplies: Materials and books used by participants/instructor during professional development.		
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		\$ 2157
	TOTAL	\$ 2,157 \$ 8,295

Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department	OMARTRA AL RIVER D'A STATE		
copiers/RISO, Voc. Ed machines, overhead projectors, etc.	SMARTBoards, DVD Drives, Flash Drives, and related instructional equipment	\$	83,440
Professional Services: Other Instructional Services (2440) contracted services	Name and the second a		
Supplies: Classroom Instruction Technology (2451)	New computer refresh, printer supplies, lcd monitors, and general accessories; 1:1 mobile device expansion; Chromebooks and projectors	\$	517,308
Supplies: Instructional Software and Licenses (2455) Instructional programs and licenses	Student Software upgrades (licenses)	\$	20,738
Supplies. Instructional Software and Licenses (2455) Instructional programs and licenses	TOTAL	\$	621,486
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications	1017/2	Ψ	021,400
Services to include maintenance contracts; consultants, other contracted services	Network Consultant, disaster recovery	\$	CO 040
Supplies required for the repair of computers; printers.	Replacement parts and consumables for Technology hardware	\$	62,042 31.000
Supplies required for the repair of computers, printers.	TOTAL	\$	93,042
		*	
	TOTALTECHNOLOGY DEPARTMENT BUDGET	\$	803,700
FACILITIES - S06	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLL	AR AMOUNT
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Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications	Denois and Maintenance, vehicle sensis	•	F0 000
Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc.	Repair and Maintenance; vehicle repair	\$	58,000
Supplies (4400): Supplies for maintenance and operations.	Supplies, Furniture (\$75K)	\$	136,000
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
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 Building Lease - SCALE	\$	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
	TOTAL FACILITES BUDGET	\$	442,304
PROFESSIONAL DEVELOPMENT - S07	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLL	AR 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	Professional Learning - Frontline		
for teaching/learning.		\$	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; 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	\$	·
Supplies: Materials and books used by participants/instructor during professional development.	wide LD	\$	25,000 12,500
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		ľ	,000
development/training		<u> </u>	
	TOTAL	\$	163,000

	TOTAL PROFESSIONAL DEVELOPMENT BUDGET	\$ 175,000
TRANSPORTATION - S08	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Student Transportation Services (3300) – to and from school (excludes Field Trips/Charters)	Transportation of ELL and other outplaced students and homeless students; Late bus, MBTA student passes; Afterschool transportation; MBTA Gr. 7-12 Passes (\$720K): Transportation to Swimming Lessons (10K); Transportation Contract for Winter Hill (100K) McKenney Vento grant (-338K)	
Professional Services: Contract out with bus/taxi/van companies		\$ 1,449,194
1 Totossonial oct vices. Contract out with busylaxii van companies	TOTAL	\$ 1,449,194
	TOTAL TRANSPORTATION BUDGET	\$ 1,449,194
SCHOOL HEALTH SERVICES - S09	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. S0998991-530100		\$ 1,900
Staff Stipends: Staff work after hours participating in or instructing professional development		1,000
Supplies: Materials and books used by participants/instructor during professional development.		
	TOTAL	\$ 1,900
Medical/Health Services (3200)		
Professional Services: Medical/Health services contracted out for individual Nursing Services for child, etc. S0939995-530100		\$ 42,300
Supplies: Supplies for School Nurses S0939995-54210		\$ 20,875
Stipends		Σ0,073
	TOTAL	\$ 63,175
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Repairs and Maintenance Professional Services (4230): S0951995-524100	AED Maint; Audiometer calibration	\$ 3,000
	TOTAL	\$ 3,000
	TOTAL SCHOOL HEALTH SERVICES BUDGET	\$ 68,075
EQUITY - S10	PROPOSED PURCHASE OF GOOD OR SERVICE	Dollar Amount
Other District Wide Administration (1230)		
Professional Services: Contracted services to support Equity Svc \$1004995-530100		
Supplies: Materials and books used by participants/instructor during professional development. S1004995-	Non-instruction supplies to support Equity Services; Affinity Group supplies	
54210		\$ 20,000
	TOTAL	\$ 20,000
Other Instructional Materials (2415)	1911	\$ 20,000
Supplies	Classroom Library Diversification (\$1,000/school)	\$ 10,000
	•	
	TOTAL	\$ 10,000
Other District Wide Administration (2358)		
Professional Services: Consultants to conduct professional development and training for staff. \$1098995-530100	DW Admin PD / School Based PD (\$5,000 per school)	\$ 50,000
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Staff Stipends: Staff work after hours participating in or instructing professional development			
Supplies: Materials and books used by participants/instructor during professional development.			
supplies. Materials and books used by participants/instructor during professional development.	TOTAL	\$	50.000
		Ψ	50,000
	TOTAL EQUITY BUDGET	\$	80,000
BROWN SCHOOL - S11	PROPOSED PURCHASE OF GOOD OR SERVICE	DOL	LAR 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			·
To mode of the state of the sta	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.			
1 V / / 1/	TOTAL	\$	16,040
Student Activities (3520)		-	. 5,0 10
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.			
	TOTAL	\$	2,640
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Supplies for maintenance and operations.			
Repairs and Maintenance Professional Services	Copier maintenance - \$450	\$	2,500
	TOTAL	\$	2,500
	TOTAL BROWN SCHOOL BUDGET	\$	24,930

OUT OF SCHOOL TIME (OST) - S12	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	OST Programming: summer and after-school programming	\$ 980,000
	TOTAL OST BUDGET	\$ 980,000
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	\$ 2,000
Staff Stipends: Staff working after hours on events/issues	Staff for Open House events; Stipend for newsletter, design; Staff stipend for organization of book room (\$13K); Additional member of ILT (\$15K)	\$ 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	\$ 9,335
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; team building activities; intervention plans; ILT Summer SIP planning; 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.		
Land to the state of the state		
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 instructiona 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	Soliloquy fluency software	0.000
programs, i.e., River Deep, etc.	TOTAL	\$ 3,000 \$ 35,720
Student Activities (3520)		. 55,125
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	Buses for field trips	\$ 8,101
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	

Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier and risograph maintenance	\$ 8.058
Tepano and Tambonate 1 1000010 and 500 1000	TOTAL	Ψ 0,000
	TOTAL EAST SOMERVILLE COMMUNITY SCHOOL BUDGET	\$ 67,764
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	\$ 2,000
Supplies: Office supplies		\$ 500
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
Professional Development (2358)	TOTAL	\$ 3,000
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	Staff conferences	· · · · · · · · · · · · · · · · · · ·
development/training		
	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.		\$ 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
programs, i.e., rever beep, etc.	TOTAL	
Student Activities (3520)	TOTAL	20,000
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.		9,310
	TOTAL	\$ 6,910
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		5,610
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	\$ 35,990
HEALEY SCHOOL - S15	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
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Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies		\$ 2,000
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.		\$ 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.	TOTAL	
	TOTAL	\$ 26,122
Student Activities (3520)	Field Trie Transportation Deport Communication (4017)	
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	Field Trip Transportation, Parent Group Engagement (10K)	\$ 16,330
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		
Supplies: Supplies for student activities	TOTAL V	
O 4 1M 4 (4000 4007 4000) N 4 12 1 1 1 1 1 1 4	TOTAL	\$ 16,330
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations. Repairs and Maintenance Professional Services	Conjey and Disagraph maintenance	
Repairs and Maintenance Professional Services	Copier and Risograph maintenance - TOTAL	\$ 8,268 \$ 8.268
	TOTAL HEALEY SCHOOL BUDGET	\$ 8,268 \$ 58,220
KENNEDY SCHOOL - S16	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)	2 2 2 2 2 2 1 1 2 2	
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		\$ 500
Staff Stipends: Staff working after hours on events/issues		- 000
Supplies: Office supplies	Office supplies	\$ 250
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		\$ 500
	TOTAL	Ψ
Professional Development (2358)		7 1,200

	Leading to the form of the Committee of	1
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs	consultants for staff training related to educators' evaluations; MakerSpace	6
and/or salary increment/job requirement-retention satisfied.		\$ 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.		
Compliant last putient for the state of Control of Cont		\$ 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	alagaraam aynnliga	\$ 2,000
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,		\$ 14,995
contracted non-staff tutors, etc.		\$ 1,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		Ψ 1,000
Supplies. Cassioon institutional Technology (under \$5,000 per unit) (2-51) Computers printers, perpireras, etc.		\$ 1,500
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the		Ψ 1,000
programs, i.e., River Deep, etc.		\$ 250
	TOTAL	
Student Activities (3520)		20,002
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,	afterschool enrichment programs; field transportation	
non-staff club advisors/contracted	ancisonor chilomitent programs, nota transportation	\$ 5,400
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.	Makerspace coordinator	\$ 2,500
	TOTAL	-,
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications	TOTAL	7,900
* * * * * * * * * * * * * * * * * * * *		
Supplies for maintenance and operations.	Control and Disconnictory of the Control of the Con	
Repairs and Maintenance Professional Services	Copier and Riso maintenance; leases	\$ 8,128
	TOTAL	Ψ 0,120
	TOTAL KENNEDY SCHOOL BUDGET	\$ 52,940
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		5,000
reimbursement		\$ 3,000
	TOTAL	
Professional Development (2358)		- 3,000
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs		
and/or salary increment/job requirement-retention satisfied.		\$ 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.		* 000
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		
development/training		1
ucvopinen/naming	TOTAL	\$ 12.800
	TOTAL	\$ 12,800
Instruction	TOTAL	\$ 12,800
	TOTAL	\$ 12,800

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.		10,000
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.	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
	TOTAL	
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; field trip transportation	\$ 6,460
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.	Activity supplies	
Supplies: Supplies for student activities		\$ 800
	TOTAL	\$ 7,260
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations. Repairs and Maintenance Professional Services	Conjor maintanana	
Repairs and Maintenance Professional Services	Copier maintenance TOTAL	\$ 5,799 \$ 5,799
	TOTAL A.F. ARGENZIANO SCHOOL BUDGET	\$ 73.100
	TOTAL A.F. ARGENZIANO SCHOOL BODGET	γ 75,100
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	*
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.		

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. \$ Supplies: Supplies for student activities \$ Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.	10,484 1,000 500
non-staff club advisors/contracted \$ Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. \$ Supplies: Supplies for student activities \$	1,000 500
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. \$ Supplies: Supplies for student activities \$	1,000 500
Supplies: Supplies for student activities \$	500
TOTAL \$	11,984
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 \$	37.030
33321	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
WINTERHILL COMMUNITY INNOVATION SCHOOL - S21 PROPOSED PURCHASE OF GOOD OR SERVICE DOLLAR AND	TNUC
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)	
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	
r Tolessional Services. Hemberships, contracts with hore-imployees/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.	
συμγιτες. Classroom instructional rechnology (under \$5,000 per unit) (2451) Computers printers, peripherais, 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 \$	17,230
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.	1,500

Supplies: Supplies for student activities		Φ.
Supplies. Supplies for student activities	TOTAL	\$ -
O (' 186') (4000 4227 4220) N. (1' 1871 1871	TOTAL	\$ 18,730
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	\$ 55,540
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		\$ 30,000
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage		. 25,000
reimbursement		\$ 1,000
	TOTAL	\$ 63,000
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	TOTAL Y	\$ 900
T	TOTAL	\$ 10,900
Instruction		
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	CTE Supplies (45K)	
purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$ 111,900
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 (\$130K)	\$ 189,000
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
1. 0	TOTAL	\$ 358,900
Medical/Health Services (3200)		330,300
Professional Services: Medical/mental health services contracted out for student services, i.e. Somerville Mental Health,	hospital and home tutoring	
individual Nursing Services for child, etc.	3	\$ 25,000
Supplies: Supplies for medical and mental health related services, i.e., Nursing/Health Room supplies.		·
	TOTAL	\$ 25,000
Student Activities (3520)		,
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,	Graduation expenses (\$37K); other student activities and events; field trip	
non-staff club advisors/contracted	transportation	\$ 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.		
Traver. Students attending long distance/traver events, i.e., DECA, National History Day, National Science Fair, etc.		\$ 5,000
	TOTAL	\$ 59,500
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	
	(10K); Vocational Dept Copier maintenance and repairs	\$ 32,950
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	\$ 32,950
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
		Ψ 1,000
Tuition		
Massachusetts Schools (9100)	Vocational Technical Schools	\$ 37,000
Collaborative (9400)		ψ 37,000
	TOTAL	\$ 37,000
	TOTAL SOMERVILLE HIGH SCHOOL BUDGET	\$ 590.250
	TOTAL SOMERVILLE HIGH SCHOOL BODGET	330,230
ATHLETICS - S32	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Athletics (3510)		
Professional Services: MIAA memberships, contracts with non-employees/companies, equipment maintenance and	Increased fees for officials and transportation due to addition of MS Sports and	
repair, Charter Transportation	costs related to closure of field house during school contruction.	
	Ĭ	\$ 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		
	TOTAL	\$ 405,350
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; custodial services	\$ 5,450
	TOTAL	\$ 5,450
	TOTAL ATHLETIC BUDGET	\$ 410,800
ADT. CAC	PROPOSED PURGUAGE OF OCCUPANT	DOLLAR AMOUNT
ART - S46	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT

Supplies Characteristics (240) Maposigloes, trade look, store look, store look and in class store is successful and store look in the control of the control	Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Staff Speeck: Staff working after house on eventuriouses Travel: Corference and travel apparental remoturements for non-professional development conferences, mileage institutionment Supplies Office staff of Conference and travel apparental remoturements for non-professional development conferences, mileage institutionment To ITAL \$ 2,000 Professional Services constitution development and training for any staff number with resolling IPDPs and/or adapt intermental the regularescence retention staffidat. The relational professional development development and training for any staff number with resolling IPDPs and/or adapt intermentally the regularescence retention staffidat. The relational Services conditions to conclude the recommend development and training for any staff number with resolling IPDPs and/or adapt intermentally the regularescence retention staffidat. The relational Services conditions to conclude the recommend of the response of the resolution of the resolution IPDPs and/or adapt intermentally the regularescence retention staffidat. The resolution of the resolution of the resolution of the resolution of the resolution IPDPs and/or adapt intermentally the regularescence retention staffidate. To Trait the resolution of the resolution of the resolution of the resolution IPDPs and	Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
Supples Contention State (2415) Mayophickers, stade books, clay, potents, under the row. Ed., etc. Supples Related Street, contention and explanation of the state of the sta			\$ 1,000
Travel. Conference and travel paymers/elembursements for non-papelesianal development conferences, mileage inhibitations and final paymers (258) Professional Development (238) Singlesc. More with the travel professional development in the conference of the confere	Staff Stipends: Staff working after hours on events/issues		
Supplies Characteristics Software Medical CAST) Particular or a control professional professional professional development and training for any staff member with resulting PDPs and or a sub-intervention training and training for any staff member with resulting PDPs and or a sub-intervention training and training for any staff member with resulting PDPs and or a sub-intervention training and training for any staff member with resulting PDPs and or a sub-intervention training and training for any staff member with resulting PDPs and or a sub-intervention training and training professional development and training for any staff member with resulting PDPs and or a sub-intervention training and training professional development. Trace! Crain minimization staff sub-intervention and sub-age transportation construction development. Trace! Crain minimization staff sub-intervention and sub-age transportation construction development. Supplies: Charter minimization and sub-age transportation construction development and training professional development and sub-age transportation construction development. Supplies: Charter intervention and development and sub-age transportation construction development and sub-age transportation construction and sub-age transportation construction and sub-age transportation construction and sub-age transportation and administration and sub-age transportation and administration and administrat	Supplies: Office supplies		\$ 500
Supplies Dubling Technology (250) — All office technology supplies (furthwere, software, etc) not used in classroomes for rosessional Development (2356) Professional Development (2356) Professional Services Chosel-basels in conduct professional development and training for any staff member with resulting PDPs and the state of the staff of th	Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage		
Intrinsichtingsprüngen, ihr diesen in Frontesional Development (2358) Professional Development (2358) Professional Development (2358) Professional Development (2358) Professional Streisers Consilitates to conduct professional development and training for may staff member with resulting PDPs staffer staffer professional development and training for may staff member with resulting PDPs staffer staffer professional development (2358) Professional Streisers Consilitates to conduct professional development (2358) Professional Streisers (2358) Pr	reimbursement		
Professional Development (238) Professional Development (238) Professional Services Consultants to conduct professional development and training for any staff member with resulting PDPs and an early in scene monitor assist from the conductive professional development and training for any staff member with resulting PDPs and an early in scene monitor assist from the conductive professional development and training for any staff member with resulting PDPs and an early and the conductive professional development (238) Staff Septors: Staff work after thous participating in or instructing professional development (238) Travel: Consultative viminus-areas and milespoliture-practation consistrative-member for staff attenting prefessional development (238) Intervitation (2000) Instruction (2000) Supplies: Tenthories und Reference (2415) Multiple plotes, travel to tents for classroom use. Supplies: Instructional Meterials (2415) Multiple plotes, travel to tents for classroom use. Supplies: Instructional Meterials (2415) Multiple plotes, travel to tents for classroom user. Supplies: Instructional Meterials (2415) Multiple plotes, travel to tents for classroom user. Supplies: Instructional Meterials (2415) Multiple plotes, travel to tents for classroom user. Supplies: Instructional Meterials (2415) Multiple plotes, travel to tents for classroom user for the instructional propries. Perplane, ser. Supplies: Instructional Services and advanced projectors, ser. Supplies: Enhanced to the Immediated Services (2449) Performances for valueties related to classroom curriculum, control of the staff thinks, etc. Supplies: Enhanced to the Immediated Performances (2415) Instructional programs for student as evaluates related to classroom curriculum, control of the staff thinks, etc. Supplies: Enhanced and Services (2419) Performances for valueties related to classroom curriculum, control of the staff thinks, etc. Supplies: Supplies for the Immediate Publication (2415) Instructional programs for student as evaluates rel	Supplies Building Technology (2250) - All office technology supplies (hardware, software, etc) not used in classrooms		
Professional Development (258) Professional Service conduction to conduct professional development and minimage for any staff member with resulting PDPs and/or starty increment/pick sequirement retention satisfied. \$ 1,000 Staff Stapends. Self work after nous participating in or instructional professional development. Total \$ 2,000 Instruction (2000) Sugnifies. Multicide and books used by participated/instruction grotessional development. Total \$ 3,000 Instruction (2000) Sugnifies. Multicide and books used by participated/instruction grotessional development. Total \$ 3,000 Instruction (2000) Sugnifies. Multicide and Evaluation Contertial/busements for staff alterding professional development. Supplies. Other Instructional Multicide (2416) Handocover and disk versions of texts for classroom use. Supplies. Other Instructional Equipment - under \$5,000 per unit. (2420) Musical instruments, teachers' room/department. Supplies. Comeral Supplies (2416) Features and apposition to the staff of classroom use. Supplies. Comeral Supplies (2416) Musical instruments, teachers' room/department. Supplies. Comeral Supplies	for teaching/learning.		 '
Frofestional Services Consultants to conduct professional development and naming for any stuff members with evaluting PDPs and one student increases and make students as a student of the students of the stu		TOTAL	\$ 2,000
aution salary incrementaly incrementaly incrementally incr	Professional Development (2358)		
Staff Stappines: Staff work after hours participating in or instructional professional development Trave? Course intrinsipating intrinsipating informational development Trave? Course intrinsipating intrinsipating informational development Trave? Course intrinsipating intrinsipating informational development Trave? Course intrinsipating intrinsipatin	Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs		
Supplies Marriaks and broks weed by participants/instruction development. Tarcel Corter inclinative/insubarseness and milkage/transportation constriction constriction professional development and development in the construction of the constructi	, v 1		<u> </u>
Tavel-Conse tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training S	Staff Stipends: Staff work after hours participating in or instructing professional development		\$ -
Section Sect	Supplies: Materials and books used by participants/instructor during professional development.		\$ -
Instruction (2000) Supplies: Terthbooks and Related Software/Media (2410) Handcover 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: Come instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department experience of supplies (240) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crapons, less blanks, edc. Supplies: Cell machines, overhead projections, edc. Supplies: Supplies: Searceal Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crapons, less blanks, edc. Supplies: Classroom Instructional Services (2440) Performances for students related to classroom curriculum. contracted non-staff tructs, edc. Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. Supplies: Instructional Software and Licenses (2455) Instructional programs for students related to classroom curriculum, contracted on-staff clab advisors (2440) Performances for students related to classroom curriculum, contracted on-staff clab advisors (2440) Performances for students related to classroom curriculum, contracted on-staff clab advisors (2455) Instructional programs for student activities (3520) Professional Services: Field Trip Charter Transportation and administon fies, non-curricular contracted school performances, etc. Supplies: Supplies and Supplies (2450) All students (2450) All			
Instruction (2009) Supplies: Testbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use. Supplies: Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. Supplies: Instructional Engineers - Under \$50,000 per unit (2402) Musical instruments, teachers' room/department content of the	development/training		\$ 2,000
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Supplies for maintenance and operations. Repairs and Maintenance Professional Services Supplies for maintenance and operations. Repairs and Maintenance Professional Services Supplies for maintenance and operations. Supplies for maintenance and particular and		TOTAL	\$ 1,500
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TOTAL \$ 1,625 TOTAL ART BUDGET \$ 51,125 MLE - 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. Weclome Project \$ 37,000 Supplies: Office supplies (name tags, lanyards, clip boards) \$ 2,500	Supplies for maintenance and operations.		\$ 500
TOTAL ART BUDGET *** 51,125 **MLE - 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.* **Weclome Project** **Weclome Project** **Weclome tags, lanyards, clip boards) **TOTAL ART BUDGET** **DOLLAR AMOUNT** **Weclome Project** **TOTAL ART BUDGET** **DOLLAR AMOUNT** **TOTAL ART BUDGET** **DOLLAR AMOUNT** **Weclome Project** **TOTAL ART BUDGET** **DOLLAR AMOUNT** **TOTAL ART BUDGET** **DOLLAR AMOUNT** **TOTAL ART BUDGET** **DOLLAR AMOUNT** **Weclome Project** **TOTAL ART BUDGET** **DOLLAR AMOUNT** **Weclome Project** **TOTAL ART BUDGET** **DOLLAR AMOUNT** **Weclome Project** **TOTAL ART BUDGET** **	Repairs and Maintenance Professional Services		\$ 1,125
MLE - S47 Curriculum/School Leadership/Principal's Office (2110, 2210, 2220) Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. Weclome Project Weclome Project \$ 37,000 Supplies: Office supplies which is a proposed purchase of GOOD OR SERVICE Weclome Project \$ 37,000 \$ 2,500		TOTAL	1,625
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220) Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. Weclome Project Weclome Project \$ 37,000 Supplies: Office supplies for supplies (name tags, lanyards, clip boards) \$ 2,500		TOTAL ART BUDGET	\$ 51,125
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220) Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. Weclome Project Weclome Project \$ 37,000 Supplies: Office supplies for supplies (name tags, lanyards, clip boards) \$ 2,500			
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Supplies: Office suppliesWeclome Project\$ 37,000office supplies; bus monitor supplies (name tags, lanyards, clip boards)\$ 2,500			
Supplies: Office supplies (name tags, lanyards, clip boards) \$ 2,500	- 1-0-0-0-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	Weclome Project	\$ 37,000
**************************************	Supplies: Office supplies	·	,
		TOTAL	,

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)	TOTAL	Φ	2,000
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.			
Supplies. Textbooks and Related Software/Media (2410) hardcover and disk versions of texts for classiform use.	ELL Texts and student books; Sheltered Content books, low readability high interest		
	literature; student dictionaries; blended learning software; Unidos curriculum (\$45K)	\$	55,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	interactive, student dictionalies, biended learning software, officios curriculum (\$45K)	Ф	55,000
Supplies. Other instructional materials (2413) maps/globes, trade books, clay, posters, tumber for voc. Ed., etc.	Instructional supplies	\$	2,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department	Inot dottonal supplies	Ψ	2,000
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	\$	57,000
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		<u> </u>	01,000
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	copier maintenance	\$	2,500
Repairs and Mannenance Professional Services (4230). Copies/Riso mannenance conducts	TOTAL	*	•
		7	2,500
	TOTAL MLE BUDGET	\$	101,000
GUIDANCE & CCR - S50	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLL	AR AMOUNT
Guidance Counseling (2710)			
Professional Services: Counseling staff/school memberships, contracted (non-medical/non-psychological licensed services for	Naviance serivces and training; uAspire, College Board membership		
students		\$	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
	TOTAL	\$	69,127
Professional Development (2358)		Ψ	00,121
Staff Stipends: Staff work after hours participating in or instructing professional development		\$	2.000
Gran Oxported. Gran work after flours participating in or instructing professional development	TOTAL	*	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, SAT on Day (\$5k); College Advisors (\$18K)	\$	46,850
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.			===
Touch Confirm and touch an article in the control of the control o		\$	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)			
approved by Supermendent)	TOTAL	\$	49,850
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications	TOTAL	Ψ	49,050
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		
1 foressional services (4400). Contracted maintenance services for buildings, i.e., externmation, etc., custodial fees	College Fair	\$	5,000
Supplies (4400): Supplies for maintenance and operations.	- Concept - Con	Ψ	3,000
**			
Supplies for maintenance and operations.		_	
Repairs and Maintenance Professional Services	Copier maintenance.	\$	915
	TOTAL	-	5,915
	TOTAL GUIDANCE & CCR BUDGET	\$	127,892

HEALTH & PHYSICAL EDUCATION - S51	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Funding necessary for supervisor in the administration of his departmental responsibilities	\$ 1,500
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	\$ 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,	Rock Wall: Auto Belay Recertification; Additional costs associated with the Rock	
contracted non-staff tutors, etc.	Wall operations and maintenance	\$ 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.		
	TOTAL	\$ 54,000
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		1,000
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	momit .	_
	TOTAL	
	TOTAL HEALTH AND PHYICAL EDUCATION BUDGET	\$ 60,500

Supplies Delivery Entropy (250) — All effice technology supplies (hardware, only next used in plasmaroum for technique professional development (358) Triblesional Services Communication conduct professional development and training for any staff membry volts resulting professional development to library media staff Triblesional Services Communication conduct professional development and training for any staff membry volts resulting professional development to library media staff Triblesional Services Communication conducts from four purificial grand professional development Triblesional Services Communication conducts from four purificial grand professional development Triblesional Services Communication conducts from four purificial grand professional development Triblesional Services Communication and subject to control purificial grand professional development Triblesional Services Communication and subject to control purificial grand professional development Supplies Control and Services (2014) Suppliesional Services and Services (245) Interactional programs for students on earth students for instructional purposes, i.e., pers. paper, reproper, test blanks, etc. Supplies: Claractoria Control Interactional Professional Services (245) Interactional programs for students on an associated increase for the purposes, i.e., pers. paper, repropessional Services and Licenses (245) Interactional programs for students on an associated increase for the purposes, i.e., pers. paper, repropessional Services (245) Interactional programs for students on an associated for use in disassocial increase for the purposes, i.e., pers. paper, repropessional Services (245) Interactional programs for students are and associated for use in disassocial with Modal Centers specially and the students of the purpose of the purpose of the students of the purpose of the	LIBRARY MEDIA - S52	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
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Supplies District food and Political Software Medical (2410). All office technology couples Charboure, enthouse, ear) and used in classreome for the control of the Control	Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
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Professional Development (1285) Professional Development (1285) Professional Development (1285) Professional Services Consultants to conduct professional development and training for any staff number with resulting PTPP Professional actor staff in common staff of the Common staff of th	Supplies Building Technology (2250) - All office technology supplies (hardware, software, etc) not used in classrooms for		
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Supplies: Testbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	ut-100pment	TOTAL	· · · · · · · · · · · · · · · · · · ·
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Supplies. Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. Annual Licenses for Destiny Automation Library System programs, i.e., River Deep, etc. Interact (2453) Expenditures for library use, i.e. computers and computer programming. Supplies. Library Hardware and Peripherals (2453) Technology Expenditures for library use, i.e. computers and computer programming. For Fotessional Services - Library (2500): Library staff memberships, contracted services - consultants, interns/short term assistants, etc. Supplies - 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 TOTAL LIBRARY MEDIA BUDGET PROPOSED PURCHASE OF GOOD OR SERVICE TOTAL LIBRARY MEDIA BUDGET TOTAL LIBRARY MEDIA BUDGET Supplies Staff work after hours participating in or instructing professional development and training for any staff member with resulting PDPs and/or salary increment/oil prequirement-retention satisfied. Supplies Staff work after hours participating in or instructing professional development. Supplies Materials and books used by participants/instructor during professional development. Supplies Building Technology (2250) - All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. CHARMS Instrument Inventory Software FORMS Instrument Inventory Software FORMS Instrument Inventory Software FORMS Instrument Inventory Software FORMS Instrument Inventory Software	contracted non-staff tutors, etc.		
programs, i.e., River Deep, etc. Library (2453, 2500) Supplies: Library Hardware and Peripherals (2453) Technology Expenditures for library use, i.e. computers and computer programming. Professional Services: Library (2500): Library staff memberships, contracted services - consultants, interns/short term assistants, etc. Staff Stipends: ————————————————————————————————————	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
Library (2453, 2500) 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 \$ 25,00	Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the	Annual Licenses for Destiny Automation Library System	
Library (2453, 2500) Supplies: Library Hardware and Peripherals (2453) Technology Expenditures for library use, i.e. computers and computer programming. Professional Services - Library (2500): Library staff memberships, contracted services - consultants, interns/short term assistants, etc. Supplies - 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 TOTAL LIBRARY MEDIA BUDGET TOTAL LIBRARY MEDIA BUDGET TOTAL LIBRARY MEDIA BUDGET PROPOSED PURCHASE OF GOOD OR SERVICE DOLLAR AMOUNT Curricultum/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. Staff Stipends: Staff work after hours: participating in or instructing professional development. Supplies: Materials and books used by participating in or instructing professional development. Supplies: Materials and books used by participants/instructor during professional development. Supplies: Materials and books used by participants/instructor during professional development. Supplies Bulding Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. CHARMS Instrument Inventory Software \$ 3,000	programs, i.e., River Deep, etc.		Ψ 22,000
Supplies: Library Hardware and Peripherals (2453) Technology Expenditures for library use, i.e. computers and computer programming. 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 TOTAL S 45,00 TOTAL LIBRARY MEDIA BUDGET PROPOSED PURCHASE OF GOOD OR SERVICE DOLLAR AMOUNT Curricultum/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. Staff Stipends: Staff work after hours participating in or instructing professional development Supplies Materials and books used by participants/instructor during professional development. Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. TOTAL 1.		TOTAL	\$ 32,500
Professional Services - Library (2500): Library staff memberships, contracted services - consultants, interms/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 Purchase new books for all school libraries TOTAL S 45,00 TOTAL LIBRARY MEDIA BUDGET S 22,00 TOTAL LIBRARY MEDIA BUDGET S 22,50 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. 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. Supplies: Materials and books used by participants/instructor during professional development. Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. CHARMS Instrument Inventory Software S 3, 30, 40, 40, 40, 40, 40, 40, 40, 40, 40, 4	·		
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 Purchase new books for all school libraries Supplies – Library (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and other items for use in libraries Profit (2500): All books and use related to school and evelopes Profit (2500): All books and use related to school and evel use and use related to school and ev		Hardware associated with Media Centers	\$ 25,000
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 TOTAL \$ 20,000 TOTAL LIBRARY MEDIA BUDGET TOTAL LIBRARY MEDIA BUDGET Supplies – Staff work after hours participants/instructor during professional development and training for any staff member with resulting PDPs plane accompaniment. Supplies – Staff Stipends: Staff work after hours participants/instructor during professional development. Supplies – Library (2500): All books and other items for use in libraries Professional Services: Onsultants to conduct professional development and training for any staff member with resulting PDPs plane and/or salary increment/job requirement-retention satisfied. Staff Stipends: Staff work after hours participants/instructor during professional development Reimbursement for evening performances for staff as well as reimbursement for piano accompaniment. Supplies: Materials and books used by participants/instructor during professional development. Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. CHARMS Instrument Inventory Software Supplies Supplies Supplies Supplies (hardware, software, etc) not used in classrooms for teaching/learning.	Professional Services - Library (2500): Library staff memberships, contracted services - consultants, interns/short term		
development. Supplies – Library (2500): All books and other items for use in libraries Purchase new books for all school libraries TOTAL \$ 20,00 TOTAL LIBRARY MEDIA BUDGET \$ 82,50 MUSIC - S53 PROPOSED PURCHASE OF GOOD OR SERVICE 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. 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. \$ 20,00 Supplies: Materials and books used by participants/instructor during professional development. Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.	,		\$ -
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. 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. Supplies: Materials and books used by participants/instructor during professional development. Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning.			
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. 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. Supplies: Materials and books used by participants/instructor during professional development. Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. TOTAL LIBRARY MEDIA BUDGET PROPOSED PURCHASE OF GOOD OR SERVICE DOLLAR AMOUNT Membership in Music Educator's National Association for Supervisors, the Kodaly Institute for Music Supervisors Reimbursement for evening performances for staff as well as reimbursement for piano accompaniment. \$ 2,00 CHARMS Instrument Inventory Software \$ 36 CHARMS Instrument Inventory Software \$ 36 TOTAL \$ 3,00	Supplies – Library (2500): All books and other items for use in libraries	Purchase new books for all school libraries	\$ 20,000
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. 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. Supplies: Materials and books used by participants/instructor during professional development. Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. CHARMS Instrument Inventory Software TOTAL \$ 3,05		TOTAL	\$ 45,000
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. 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. Supplies: Materials and books used by participants/instructor during professional development. Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. CHARMS Instrument Inventory Software TOTAL TOTAL 3.05		TOTAL LIBRARY MEDIA BUDGET	\$ 82,500
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. 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. Supplies: Materials and books used by participants/instructor during professional development. Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. CHARMS Instrument Inventory Software TOTAL TOTAL 3.05			
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. Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. Membership in Music Educator's National Association for Supervisors, the Kodaly Institute for Music Supervisors Reimbursement for evening performances for staff as well as reimbursement for piano accompaniment. \$ 2,00 Supplies: Materials and books used by participants/instructor during professional development. General Office Supplies and mailing labels and envelopes \$ 56 CHARMS Instrument Inventory Software TOTAL \$ 3,06		PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
and/or salary increment/job requirement-retention satisfied. 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. Supplies: Materials and books used by participants/instructor during professional development. Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. CHARMS Instrument Inventory Software TOTAL \$ 3,05			
Staff Stipends: Staff work after hours participating in or instructing professional development Supplies: Materials and books used by participants/instructor during professional development. Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. Reimbursement for evening performances for staff as well as reimbursement for piano accompaniment. Supplies Supplies and mailing labels and envelopes \$ CHARMS Instrument Inventory Software \$ 30 TOTAL \$ 3,05		, , , , , , , , , , , , , , , , , , , ,	
piano accompaniment. \$ 2,00 Supplies: Materials and books used by participants/instructor during professional development. General Office Supplies and mailing labels and envelopes \$ 56 Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. CHARMS Instrument Inventory Software \$ 30 TOTAL \$ 3,00			\$ 250
Supplies: Materials and books used by participants/instructor during professional development. Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. CHARMS Instrument Inventory Software \$ 30 TOTAL \$ 3,00	Stan Superius. Stan work after hours participating in or instructing professional development	• • • • • • • • • • • • • • • • • • • •	\$ 2,000
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for teaching/learning. CHARMS Instrument Inventory Software \$ 30 TOTAL \$ 3,05	Supplies: Materials and books used by participants/instructor during professional development	i ·	,
for teaching/learning. \$ 30 TOTAL \$ 3,0	** ** ** ** **		Ψ 500
TOTAL \$ 3,08		5. I I I I I I I I I I I I I I I I I I I	\$ 300
7,77	•	TOTAL	
	Professional Development (2358)		3,000

	Tarana and a same and		
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	Travel for interested staff to the Music Educators National and State Conventions		
development/training		\$	500
	TOTAL	\$	2,850
Instruction			
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	Updated world percussion instruments	Ψ	2,000
copiers/RISO, Voc. Ed machines, overhead projectors, etc.	Population for occords in the same in the	\$	15,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional	Instrument mouthpieces, reeds, instrument repair cork, valve oil, rotor oil and slide	*	10,000
purposes,, i.e., pens, paper, crayons, test blanks, etc.	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,	Musicians for cultural performances and interactive/integrated cultural experiences,		*
contracted non-staff tutors, etc.	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	Software and Music Arrangement Programs for each music classroom and renewal		
programs, i.e., River Deep, etc.	of Smart Music Software for Instrumental Instruction	\$	1,700
	TOTAL	\$	34,800
Student Activities (3520)			
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,	Transportation to the Boston Symphony Orchestra, Longy School of Music and		
non-staff club advisors/contracted	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
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Repairs and Maintenance Professional Services			
	TOTAL	\$	-
	TOTAL MUSIC BUDGET	\$	50.625
		Ψ	00,020
WORLD LANGUAGES - S55	PROPOSED PURCHASE OF GOOD OR SERVICE	DOL	LAR AMOUNT
Professional Development (2358)	THO COLD TORONAGE OF GOOD OR CERTICE	501	LAR AMOUNT
. , ,			
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.			
Staff Stipends: Staff work after hours participating in or instructing professional development			
, , , , , , , , , , , , , , , , , , , ,			
Supplies: Materials and books used by participants/instructor during professional development.			
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional			
development/training Instruction			
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$	8,750
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		1	2,777
(copiers/RISO, voc. Ed machines, overnead projectors, etc.		\$	4 500
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		\$	4,500
copiers/RISO, voc. Ed machines, overnead 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.		\$	4,500

Professional Services: Other Instructional Services (2440) Performances for students related to classroom		I
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
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 WORLD LANGUAGES BUDGET	\$ 38,750
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	\$ -
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)		Ψ 00,000
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; lease for playgroup space	
Supplies for maintenance and operations.	(5K)	\$ 8,000
Repairs and Maintenance Professional Services	Translations and outreach (\$26K); other services related to district events; Youth	,
	Harbors (\$51K); HIMMS Software (\$5,995)	\$ 89,095
	TOTAL	\$ 97,095
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 SOMERVILLE FAMILY LEARNING COLLABORATIVE	_,,,,,
	BUDGET	\$ 133,095
EARLY CUIL DUOCD OF	PROPOSED PURCUAGE OF COOR OF CERTIFICA	DOLLAR ****
EARLY CHILDHOOD - S57	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)	[0]	
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Summer Intern, mentoring contracts (50K)	\$ 51,000
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.		\$ 500
	TOTAL	\$ 51,500
Professional Development (2358)		21,000
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		Ψ	20,000
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,	Week of the Young		
contracted non-staff tutors, etc.		\$	1,000
	TOTAL	*	3,000
	TOTAL EARLY CHILDHOOD BUDGET	\$	80,500
SPECIAL EDUCATION - S61	PROPOSED PURCHASE OF GOOD OR SERVICE	DOL	LAR 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	\$	165,000
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
	TOTAL		200,500
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	\$	400.000
Supplies: Goods needed to meet therapy and/or medical needs of students provided services.	Lucium g	Ψ	400,000
1,	TOTAL	\$	400,000
Instruction		Ψ	.00,000
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	7	Ψ	0,000
purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$	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 therapists.	Psychological services for student evaluations, team meeting, consultations		450.000
services	TOTAL	\$	150,000
Transportation Services (3300)	IOTAL	\$	150,000
Contracted Services	Transportation services	\$	0.000.000
Contracted Services	TOTAL	\$	2,996,000
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications	IOTAL	Ъ	2,996,000
Supplies (4400): Supplies for maintenance and operations.			
Repairs and Maintenance Professional Services	Copier maintenance		0.046
repairs and manneralice i foressional services	TOTAL	\$	2,942
Tuition	IOTAL	Ф	2,942
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. Proble programs Tuition for outside placements in Mass. private educational programs of students	Ф	400,000
Tultion to Poil-Tubile Sciliots (9500)	who require intensive educational programming/cost-sharing with other agencies; Circuit Breaker offset (\$425K)	•	E 407.75
	Tuition for educational placements in collaborative	\$	5,107,758

	TOTAL	Ι	
		\$	6,907,758 10.816.200
	TOTAL SPECIAL EDUCATION BUDGET	Þ	10,616,200
FULL CIDCLE/NEVT WAVE CC2	PROPOSED BURGUASE OF COOR OR SERVICE	DOL	LAD AMOUNT
FULL CIRCLE/NEXT WAVE - S62	PROPOSED PURCHASE OF GOOD OR SERVICE	DOL	LAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.			
Staff Stipends: Staff working after hours on events/issues	Parent Group Stipends; Report card review and advisory	\$	2,000
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
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	TOTAL	φ	2,300
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.			
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.		Ψ	0,000
Cupplies. Other metadional materials (2419) maps/globos, trade books, stay, posters, fambor for voc. Ed., ste.		\$	6,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department		*	0,000
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
Psychological Services (2800)			
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
Student Activities (3520)			
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,	Field trips, van maintenance		
non-staff club advisors/contracted		\$	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
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Supplies (4400): Supplies for maintenance and operations.			
Repairs and Maintenance Professional Services	Copier maintenance -	\$	1,600
	TOTAL	\$	1,600
	TOTAL FULL CIRCLE/NEXT WAVE BUDGET	\$	38,450
	Total FY25 Non Payroll Budget	\$	18,962,711
		Ψ	10,302,711