

## Non-Personnel Budget for School Year 26-27

### Finance

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

## Non-Personnel Budget for School Year 26-27

Somerville High Career & Technical Education

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

## Non-Personnel Budget for School Year 26-27

### Human Resources

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

## Non-Personnel Budget for School Year 26-27

### School Committee

Supe	Proposed budget	\$ 33,500.00
Supe	Number of teachers	0.0
Supe	Remaining to invest (auto-generated, must equal -- 0 -- upon submission)	\$ -
Supe	Professional Development	\$ 10,000.00
Supe	School Committee Policy Work	\$ 5,000.00
Supe	Stakeholder Engagement	\$ 15,000.00
Supe	Professional Memberships	\$ 1,000.00
Supe	Office Supplies	\$ 2,500.00

## Non-Personnel Budget for School Year 26-27

Superintendent (Admin)

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

## Non-Personnel Budget for School Year 26-27

### Curriculum

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

## Non-Personnel Budget for School Year 26-27

### Facilities

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

## Non-Personnel Budget for School Year 26-27

### Student Services

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

## Non-Personnel Budget for School Year 26-27

### Technology

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

## Non-Personnel Budget for School Year 26-27

### Professional Development

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

## Non-Personnel Budget for School Year 26-27

### Transportation

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



## Non-Personnel Budget for School Year 26-27

### School Health Services

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

## Non-Personnel Budget for School Year 26-27

### Equity

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

## Non-Personnel Budget for School Year 26-27

Brown

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

## Non-Personnel Budget for School Year 26-27

### Out of School Time

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

## Non-Personnel Budget for School Year 26-27

East Somerville

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

## Non-Personnel Budget for School Year 26-27

Capuano

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

## Non-Personnel Budget for School Year 26-27

Healey

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

## Non-Personnel Budget for School Year 26-27

Kennedy

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

## Non-Personnel Budget for School Year 26-27

Argenziano

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

## Non-Personnel Budget for School Year 26-27

### West Somerville

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

## Non-Personnel Budget for School Year 26-27

### Winter Hill

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

## Non-Personnel Budget for School Year 26-27

Somerville High

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

## Non-Personnel Budget for School Year 26-27

### Athletics

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

## Non-Personnel Budget for School Year 26-27

Art

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

## Non-Personnel Budget for School Year 26-27

### Multilingual Education

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

## Non-Personnel Budget for School Year 26-27

### Guidance and College & Career Counseling

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

## Non-Personnel Budget for School Year 26-27

### Healthy & Physical Education

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

## Non-Personnel Budget for School Year 26-27

### Library & Media

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

## Non-Personnel Budget for School Year 26-27

### Music

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

## Non-Personnel Budget for School Year 26-27

### World Languages

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

## Non-Personnel Budget for School Year 26-27

SFLC

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

## Non-Personnel Budget for School Year 26-27

### Early Childhood

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

## Non-Personnel Budget for School Year 26-27

### Special Education

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

## Non-Personnel Budget for School Year 26-27

Next Wave/Full Circle

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