FY25 Non Payroll Budget Detail

SCHOOL COMMITTEE - S01	PROPOSED PURCHASE OF GOOD OR SERVICE	[DOLLAR AMOUNT
School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	memberships, printing	\$	3,950
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	conferences, travel		
reimbursement	TOTAL	\$	8,100
	TOTAL SCHOOL COMMITTEE BUDGET	\$ \$	22,650 22,650
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.	Website system upgrade (6K), DW Contracts, Data Dashboard (40K)	\$	195,950
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	\$	235,350
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 (50K)	\$	149,000
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	\$	431,172
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		
Teermology Maintenance Supplies (4-100). Traidware/peripherals Repair Department supplies	TOTAL	\$ 7,500
Insurance, Acquisition, and Fixed Assets	10 11.	7,000
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		221,000
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.)		
Equipment Replacement (7400). Replace non-functioning equipment (copier, etc.)	TOTAL	\$ 227,500
	TOTAL ADMINISTRATION BUDGET	\$ 901,522
	TOTAL ADMINISTRATION BUDGET	901,522
CURRICULUM - S03	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
School Committee (1110), Superintendent (1210), Assistant Superintendent (1220), District Wide Administration (1230)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Professional Association memberships for Asst. Supt.	\$ 800
Staff Stipends: Staff working after hours on events/issues		\$ -
Supplies: Office supplies		
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage	Travel, conference expenses for Asst. Supt.	
reimbursement		\$ 1,200
	TOTAL	\$ 2,000
Curriculum/School Leadership (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Memberships for administrators; professional journals	\$ 5,304
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.		
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	SAA Contract set-aside for conference expenses and travel reimbursement	\$ 10,000
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in	Innovation	,
classrooms 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 and/or salary increment/job requirement-retention satisfied.	Coaching and Leadership Development; program development	\$ 45,000
Staff Stipends: Staff work after hours participating in or instructing professional development		.,
Supplies: Materials and books used by participants/instructor during professional development.		
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		
development/training		
	TOTAL	\$ 45,000
Instruction		
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.	District-wide instructional materials (\$20K); Consumables for all elementary schools (\$50.5K); curriculum for new classrooms (\$10K); Math Curriculum (\$50K), additional curriculum (50K)		
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department		\$	180,500
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 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.			
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.	Data plan for alternative learning programs (\$6.5K); Distance learning software (\$22K), DW software licenses (25K)		
D. (0. 1. 1. 1. 1	\$	53,500
Professional Services: Testing and Assessment (2720) Services and other expenses used for testing and assessing students	Student Assessment	\$	55,000
	TOTAL	- \$	325,311
	TOTAL CURRICULUM BUDGET	\$	397,615
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STUDENT SERVICES - S04	PROPOSED PURCHASE OF GOOD OR SERVICE	D	OLLAR 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 (410K)	\$	455,500
Staff Stipends: Staff working after hours on events/issues	g	 	100,000
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	i i	*	
	TOTAL	- \$	457,500
Professional Development (2358)			·
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Youth Risk Survey; 504 training; 2nd Step, Restorative Justice and Responsive Classroom (\$78,500)	\$	87,500
Supplies: Materials and books used by participants/instructor during professional development.		Ť	
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)		1	30,400
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.		<u> </u>	
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 (\$5K); EdPlan 504 (\$2,700)	\$	7,700
<u> </u>	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.			
	TOTAL	\$	25,000
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	Repair and maintain office equipment	\$	-
	TOTAL		-
	TOTAL STUDENT SERVICES BUDGET	\$	578,600
TECHNOLOGY - S05	PROPOSED PURCHASE OF GOOD OR SERVICE	[DOLLAR AMOUNT
District Wide (1450) – Administrative Technology and Student Information System		1	
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.			
	annual maintenance for X2 Aspen, Internet Provider, ConnectEd,		
	EMC, web support; Web Appliance Filter for Students (\$12k)	\$	60,139
Supplies to support the data processing needs of the district.	servers, hardware for administration	\$	20,738
	TOTAL	\$	80,877
Professional Development (2358)			
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs		1	
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
Supplies: Materials and books used by participants/instructor during professional development.		\$	995
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional			
development/training		\$	2,157
	TOTAL	\$	8,295
Instruction		<u> </u>	
Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department	SMARTBoards, DVD Drives, Flash Drives, and related instructional		
copiers/RISO, Voc. Ed machines, overhead projectors, etc.	equipment	\$	83,440
Professional Services: Other Instructional Services (2440) contracted services		Ь—	
Supplies: Classroom Instruction Technology (2451)	New computer refresh, printer supplies, lcd monitors, and general accessories; 1:1 mobile device expansion; Chromebooks (\$125K)	φ.	400 200
Supplies: Classroom Instruction Technology (2451) Supplies: Instructional Software and Licenses (2455) Instructional programs and licenses		\$	402,308
Supplies. Instructional Software and Licenses (2455) Instructional programs and licenses	Student Software upgrades (licenses) TOTAL	+ -	20,738
Outputients and Maintenance (4000, 4005, 4000). Naturalling and Talescommunications	TOTAL	- \$	506,486
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Services to include maintenance contracts; consultants, other contracted services	Network Canadiant dispeter resources	_	51.010
Services to include maintenance contracts; consultants, other contracted services	Network Consultant, disaster recovery	\$	51,842
Supplies required for the repair of computers; printers.	Replacement parts and consumables for Technology hardware	\$	31,000
and the section of the section of the section of	TOTAL		82,842
	TOTALTECHNOLOGY DEPARTMENT	_	52,542
	BUDGET		670 500
	DUDGET	\$	678,500
FACILITIES - S06	PROPOSED PURCHASE OF GOOD OR SERVICE	[DOLLAR AMOUNT
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
	•		

Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc.	Repair and Maintenance; vehicle repair; Funding for study on space/facilties needs (\$50K)	\$ 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	DOLLAR AMOUNT
Curriculum/School Leadership (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Memberships for administrators; professional journals	
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.		
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	SAA Contract set-aside for conference expenses and travel reimbursement	
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in	Professional Learning - Frontline	
classrooms 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	\$ 25,000
Supplies: Materials and books used by participants/instructor during professional development.		\$ 12,500
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		
development/training		
	TOTAL	\$ 163,000
	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 (\$400K) and	
Student Transportation Services (3300) – to and from school (excludes Field Trips/Charters)	homeless students (\$395K) Late bus (\$32K), MBTA student passes	
	(\$15K); Afterschool transportation (25K); MBTA Gr. 7-12 Passes	
	(\$720K); Transportation to Swimming Lessons (10K);	
	Transportation Contract for Winter Hill (100K	
	Transportation Contract for Winter Filli (100K	
		\$ 1,625,679
Professional Services: Contract out with bus/taxi/van companies		
	TOTAL	
	TOTAL TRANSPORTATION BUDGET	\$ 1,625,679
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	Northeastern consultation fee; BU	
and/or salary increment/job requirement-retention satisfied. S0998991-530100	Shield: 5 nurses 3 courses @ \$300 (\$1,200);	
	2 4 3 3 4 3 4 3 4 3 4 3 4 3 4 3 4 3 4 3	\$ 1,900
Staff Stipends: Staff work after hours participating in or instructing professional development		.,
Supplies: Materials and books used by participants/instructor during professional development.		
Buppines. Materials and books used by participants/mistractor during professional development.	TOTAL	ф 4.000
Madical/Hadib Comicae (2000)	TOTAL	\$ 1,900
Medical/Health Services (3200)	11/4 (\$\frac{1}{2} \cdot \	
Professional Services: Medical/Health services contracted out for individual Nursing Services for child, etc. \$0939995-530100	J.Kasper (\$9,900) CofM License Renewal (\$300); SNAP Student Medical Record Svcs (\$21,000); Contracted Nursing Services	
30939995-530100	(\$11K)	40.000
0	(\$11K)	\$ 42,300
Supplies: Supplies for School Nurses S0939995-54210		\$ 15,875
Stipends		
	TOTAL	\$ 58,175
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Repairs and Maintenance Professional Services (4230): S0951995-524100	AED Maint; Audiometer calibration	\$ 3,000
	TOTAL	
	TOTAL SCHOOL HEALTH SERVICES BUDGET	\$ 63,075
	TOTAL GOLIOGE TILALITI GERVIGEG BODGET	Φ 03,073
EQUITY 040		5
EQUITY - S10	PROPOSED PURCHASE OF GOOD OR SERVICE	Dollar Amount
Other District Wide Administration (1230)		
Professional Services: Contracted services to support Equity Svc S1004995-		
530100		
Supplies: Materials and books used by participants/instructor during professional development. S1004995-	Non-instruction supplies to support Equity Services; Affinity Group	
54210	supplies	\$ 20,000
	TOTAL	\$ 20,000
Other Instructional Materials (2415)		
Supplies	Classroom Library Diversification (\$1,000/school)	\$ 10,000
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FY25 Non Payroll Budget Detail

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	TOTAL	\$ 10,000
Other Dietriet Wide Administration (2250)		φ 10,000
Other District Wide Administration (2358)	DW A Lett DD (0.1 and Day of DD) (05 000 and 1 and 1)	
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
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Materials and books used by participants/instructor during professional development.		
	TOTAL	\$ 50,000
	TOTAL EQUITY BUDGET	\$ 80,000
BROWN SCHOOL - S11	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
Staff Stipends: Staff working after hours on events/issues	Parent/Guardian Workshops and curriculum related evening events, Yard Monitor for morning drop off	\$ 2,150
Supplies: Office supplies		\$ 1,600
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		1,000
	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		
nstructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$ 7,030
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,		
contracted non-staff tutors, etc.		
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the		
programs, i.e., River Deep, etc.	TOTAL T	Φ
C(1 (A 4 11 11 (2720))	TOTAL	\$ 16,040
Student Activities (3520)		

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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. 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. 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, (1.58); 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, Donastaff 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. Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier and risogra	for leveled bookroom by paper, folders, glue sticks, crayons, etc. by school culture and instructional focus - replacement and listening center replacement	\$ \$ \$	2,000 500 6,550 17,000 14,220 1,500 3,000 35,720
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. Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc. Purchase materials objects. Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, test blanks, etc. Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted one-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 Stiepads: Staff working after hours chaperoning/running events or clubs, performances, etc. Supplies: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc. Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier and risogra	for leveled bookroom by paper, folders, glue sticks, crayons, etc. by school culture and instructional focus - replacement and listening center replacement	\$ \$ \$ \$ \$	500 6,550 17,000 14,220 1,500
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. Purchase materials Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, test blanks, etc. Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, (1.5k); 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, one-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. Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier and risogra	for leveled bookroom by paper, folders, glue sticks, crayons, etc. by school culture and instructional focus - replacement and listening center replacement	\$ \$ \$ \$ \$	17,000 14,220 1,500
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. Purchase materials Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i. e., pens, paper, crayons, test blanks, etc. Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. Classroom headse 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. Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Supplies for maintenance and operations. Repairs and Maintenance Professional Services TOTAL EAST:	for leveled bookroom by paper, folders, glue sticks, crayons, etc. so school culture and instructional focus - replacement and listening center replacement ftware	\$ \$ \$ \$ \$	17,000 14,220 1,500
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. Purchase materials Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, test blanks, etc. Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. Classroom headse 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. Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Supplies for maintenance and operations. Repairs and Maintenance Professional Services TOTAL EAST:	for leveled bookroom by paper, folders, glue sticks, crayons, etc. so school culture and instructional focus - replacement and listening center replacement ftware	\$ \$ \$ \$	17,000 14,220 1,500 3,000
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. Purchase materials Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc. Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, test blanks, etc. Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. Classroom headse 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. Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Supplies for maintenance and operations. Repairs and Maintenance Professional Services TOTAL EAST:	by paper, folders, glue sticks, crayons, etc. to school culture and instructional focus - replacement and listening center replacement	\$ \$ \$ \$	14,220 1,500 3,000
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. Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes, i.e., pens, paper, crayons, test blanks, etc. Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc. Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. 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. Operations and Maintenance and operations. Repairs and Maintenance and operations. Repairs and Maintenance Professional Services TOTAL EAST:	by paper, folders, glue sticks, crayons, etc. to school culture and instructional focus - replacement and listening center replacement	\$ \$ \$ \$	14,220 1,500 3,000
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contracted non-staff tutors, etc. (1.5k); Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc. Classroom headse 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. Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Supplies for maintenance and operations. Repairs and Maintenance Professional Services TOTAL EAST:	replacement and listening center replacement	\$	3,000
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. Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Supplies for maintenance and operations. Repairs and Maintenance Professional Services TOTAL EAST:	ftware	\$	3,000
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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. Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Supplies for maintenance and operations. Repairs and Maintenance Professional Services TOTAL EAST:	TOTAL		35,720
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. Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Supplies for maintenance and operations. Repairs and Maintenance Professional Services TOTAL EAST:		\$	
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. Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier and risogra		\$	
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Supplies: Supplies for student activities Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc. Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier and risogra TOTAL EAST:	· ·		8,101
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc. Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier and risogra TOTAL EAST:			
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Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier and risogra TOTAL EAST:	TOTAL	\$	8,101
Repairs and Maintenance Professional Services Copier and risogra TOTAL EAST:			
TOTAL EAST			
TOTAL EAST	n maintenance	\$	8,058
	TOTAL		8,058
	OMERVILLE COMMUNITY SCHOOL	*	0,000
		\$	67,764
	IRCHASE OF GOOD OR SERVICE	DOLLAR AMOU	JNT
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; instr Bingo; Math/literac	i	\$	2,000
Supplies: Office supplies	ctional leadership; Family nights; Books for Fair	\$	500
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		•	

Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs		
and/or salary increment/job requirement-retention satisfied.	Writing/Math/Literacy consultants	\$ 2,300
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Materials and books used by participants/instructor during professional development.	Professional reference books	\$ 500
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional	Staff conferences	
development/training	TOTAL	
	TOTAL	\$ 2,800
Instruction 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.		\$ 500
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Curriculum materials	y 300
24, 000 maps glasses, may start materials (2 110) maps glasses, made according to the control of		\$ 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	General classroom supplies; copier and risograph supplies.	
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$ 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
	TOTAL	\$ 20,080
Student Activities (3520)		
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.		
	TOTAL	\$ 6,910
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		\$ -
Repairs and Maintenance Professional Services	Copier and Risograph Maintenance	\$ 3,200
	TOTAL	\$ 3,200
	TOTAL CAPUANO EARLY CHILDHOOD CENTER	
	BUDGET	\$ 35,990
HEALEY SCHOOL - S15	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies		\$ 2,000
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage		
reimbursement		
	TOTAL	\$ 2,000
Professional Development (2358)		

Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs	CTEAM	1
and/or salary increment/job requirement-retention satisfied.	STEAW	\$ 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.		\$ -
71	TOTAL	\$ 5,500
Instruction		0,000
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	\$ 26,122
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	Field Trip Transportation (6,330), 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	\$ 16,330
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier and Risograph maintenance -	\$ 8,268
	TOTAL	\$ 8,268
	TOTAL HEALEY SCHOOL BUDGET	\$ 58,220
KENNEDY SCHOOL - S16	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		6 500
Staff Stipends: Staff working after hours on events/issues		\$ 500
Supplies: Office supplies	Office supplies	\$ 250
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage		\$ 250
reimbursement		\$ 500
	TOTAL	
Professional Development (2358)		·
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs	consultants for staff training related to educators' evaluations;	
and/or salary increment/job requirement-retention satisfied.	Malagon	\$ 9,000
	MakerSpace	Ψ 3,000
Staff Stipends: Staff work after hours participating in or instructing professional development Supplies: Materials and books used by participants/instructor during professional development.	MakerSpace	\$ 500

Secretary Secr	Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		
Instruction Supplies: Teatbooks and Related SoftwareAfecta (2410) Handcover and clask versions of teats for classroom use. Supplies: Teatbooks and Related SoftwareAfecta (2410) Handcover and clask versions of teats for classroom use. Supplies: Instructional Materials (2415) Manycipideos, fladib books, clay, posteris, funder for voc. Ed., etc. Supplies: Instructional Equipment – under \$5,000 per unit (2420) Massical instruments, teachers' room/department complex programs of the programs			¢ .
Instructions Supplies: Fotbooks and Related Software-Media (2410) Hardcover and disk versions of texts for classroom use. Supplies: Color Instructional Materials (2415) Mapprigibles, trade books, clay, posters, kumber for voor, Ed., etc. Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department continues (2415) Mapprigibles, color by leading and department of the continues (2415) Mapprigibles, color by leading and department of the color o	acvelophich/training	TOTAL	\$ 10,000
Supplies: Testbooks and Related Software/Media (2410) Hardcoover and disk versions of texts for classroom use. \$ 2,200 Supplies: Instructional Materials (2415) Magnipulous, trade books, clay, posters, lumber for voc. Ed., etc. \$ 3,347 Supplies: Instructional Equipment—under \$5,000 per unit (2420) Musical instruments, learcher's room/department configurations and pulpolicities, etc., somethead projections, etc. \$ 2,000 Supplies: Center (245) Magnipulous use of the standard specialists for use with students for minutational pulpolicities, expense, learning specialists for use with students for minutational pulpolicities, expense, learning specialists for use with students for minutational pulpolicities, expense, learning specialists for use with students for minutational pulpolicities, expense, learning specialists for use with students for minutational pulpolicities, expense, learning specialists for use with students for minutational pulpolicities, expense, learning specialists for use with students for minutational pulpolicities, expense (2450) Magnipulous services (2440) Performances for understrained services (2440) Performances for understrained services (2450) Instructional programs for student use and associated fluences for the programs, learning in the student use and associated fluences for the programs, learning fluences for the programs, learning fluences for the programs, learning fluences for the programs (245) Instructional programs for student use and associated fluences for the programs (245) Instructional programs for student use and associated fluences for the programs (245) Instructional programs for student use and associated fluences for the programs (245) Instructional programs for student use and associated fluences for the programs (245) Instructional programs for student use and associated fluences for the programs (245) Instructional programs for student use and associated fluences for the programs (245) Instructional programs for student use and associated fluences for the programs (Instruction	TOTAL	\$ 10,000
Supplies: Other Instructional Materials (2415) Maparigiciaes, trade books, clay, posteria, lumber for voc. Ed., etc. Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department opiniorists, voc. Ed machines, overhead projectors, etc. Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department opiniorists, voc. Ed machines, overhead projectors, etc. Supplies: Classroom Supplies (2430) 48 supplies used by teachers and specialists for use with students for naturalization purposes, 1.e., pers, paper, crayons, leads blanks, etc. Supplies: Classroom Supplies (2430) 48 supplies used by teachers and specialists for use with students for one students on students related to classroom curriculum. orminated not stud from, etc. Supplies: Classroom supplies Supplies: Classroom supplies: Classroom supplies Supplies: Classroom s	******		
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Supplies: Instructional Equipment – under \$5.000 per unit (2420) Maiseal instruments, teachers' room/department opiogens/RISO, Oct. Elimenthies, overhead projectors, etc. Supplies: General Supplies (2430) All supplies supplies used by teachers and specialists for use with students for instructional property craymes, teach blanks, etc. Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted and students from the structure of the programs of the students of the students of the students of the students from the structure of the students of the	Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 3,417
Supplies (2430) All supplies used by teachers and specialists for use with students for instructional proper, inc., pers, page, regyons, test bathans, etc. \$ 14,995 Professional Services (2440) Performances for students related to classroom curriculum. Supplies Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripheruls, etc. \$ 1,000 Supplies Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripheruls, etc. \$ 1,000 Supplies Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripheruls, etc. \$ 2,000 Supplies Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the group of the student use and associated licenses for the group of the student use and associated licenses for the group of the student use and associated licenses for the group of the student use and associated licenses for the group of the student use and associated licenses for the group of the student use and associated licenses for the group of the student use and associated licenses for the group of the student use and associated licenses for the group of the student use and associated licenses for the group of the student use and associated licenses for the group of the student use and associated licenses for the group of the student use and associated licenses for the group of the student use and associated licenses for the group of			
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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. Student Activities (3520) Student Activities (3520) Professional Services: Field I Trip Charter Transportation and admission fees, non-curricular contracted school performances, on antiferit bad advisors/contracted in constant Club advisors/contracted in cons	Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,		
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc. Standard Activities (3520) Total \$ 25,662 Standard Activities (3520) Total \$ 5,400 Sands Stripends: Starf working after hours chaperoning/running events or clubs, performances, etc. Makerspace coordinator Supplies for maintenance and operations. Repairs and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier and Riso maintenance; leases Total \$ 8,128 Total KENNEDY SCHOOL BUDGET Starfles Stripends: Staff working after hours on events/issues Supplies (Office supplies) Travel: Conference and travel payments/reimbursements for non-professional development and training for any staff member with resulting PIDPs and/or supplies: Consecution resulting repressional development and travel payments/reimbursements and mileage/transportation of staff attending professional development. Travel: Concernence and mileage/transportation of staff attending professional development. Travel: Concernenting and books used by participants/instructor during professional development. Travel: Concernenting and books used by participants/instructor during professional development. Travel: Concernenting and books used by participants/instructor during professional development. Travel: Concernenting and books used by participants/instructor during professional development. Travel: Concernenting and books used by participants/instructor during professional development. Travel: Concernenting and travel payments/instructor during professional development.	Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
Student Activities (3520) Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff tichs advisors/contracted Staff Silpends: Staff working after hours chaperoning/manning events or clubs, performances, etc. Makerspace coordinator S			•
Student Activities (3520) Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, afterschool enrichment programs; field transportation (\$4,400) \$ 5,400 Staff Sipends: Staff working after hours chaptenoning/running events or clubs, performances, etc. Makerspace coordinator TOTAL \$ 5,400 Quertains and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier and Riso maintenance; leases TOTAL \$ 8,128 TOTAL KENNEDY SCHOOL BUDGET S 52,940 PROPOSED PURCHASE OF GOOD OR SERVICE PROPOSED PURCHASE OF GOOD OR SERVICE DOLLAR AMOUNT Curricultum/School Leadership/Principal's Office (2110, 2210, 2220) Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. Supplies: Office supplies Travel: Conference and travel payments/reimbursements for non-professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. Supplies: Office supplies TOTAL S 3,000 Professional Development (2358) Professional Development (2358) Professional Services consultants to conduct professional development Supplies: Staff work after hours participants/instructor during professional development. Travel: Course tuition/reimbursements and mileage/transportation constremibursement for staff attending professional development. Travel: Course tuition/reimbursements and mileage/transportation constremibursement for staff attending professional development.		TOTAL	
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted \$ 5,400 Sati Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. Makerspace coordinator \$ 2,500 Poerations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier and Riso maintenance; leases \$ 3,128 TOTAL KENNEDY SCHOOL BUDGET \$ 52,940 ARGENZIANO SCHOOL - S17 PROPOSED PURCHASE OF GOOD OR SERVICE DOLLAR AMOUNT Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. Staff Stipends: Staff working after hours on events/issues Supplies: Office supplies Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement Professional Development (2358) Professional Development (2358) Professional Services: Consultants or conduct professional development and training for any staff member with resulting PIDPs and/or staff stitending professional development. Travel: Course cultion/reimbursements and mileage/transportation constreimbursement or staff attending professional development. Travel: Course cultion/reimbursements and mileage/transportation constreimbursement for staff attending professional development. Travel: Course cultion/reimbursements and mileage/transportation constreimbursement for staff attending professional development.	Student Activities (3520)		+
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc. Makerspace coordinator TOTAL \$ 7,900 TOTAL \$ 7,900 Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier and Riso maintenance; leases \$ 8,128 TOTAL \$ 8,128 TOTAL KENNEDY SCHOOL BUDGET \$ 52,940 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 Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement Professional Development (2358) Professional Services: Constitutis to conduct professional development and training for any staff member with resulting PDPs and/or salary internet-retention satisfied. \$ 12,000 Staff Stipends: Staff work after hours participating in or instructing professional development. \$ 2,500 TOTAL \$ 8,128 TOTAL \$ 5,940 Professional Services: Contracts with non-employees/companies, printing of office materials, etc. Staff Stipends: Staff working after hours context with non-employees/companies, printing of office materials, etc. Staff Stipends: Staff working after hours context with non-professional development with resulting PDPs and a staff and a st	Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,	afterschool enrichment programs; field transportation (\$4,400)	\$ 5.400
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Repairs and Maintenance operations. Repairs and Maintenance Professional Services Copier and Riso maintenance; leases TOTAL \$ 8,128 TOTAL \$ 8,128 TOTAL KENNEDY SCHOOL BUDGET 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 Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retenting and creating in or instructing professional development. Travel: Conference and travel payments/reimbursement and mileage/transportation costs/reimbursement of staff attending professional development. Travel: Concent utition/reimbursement-and mileage/transportation costs/reimbursement for staff attending professional development. Travel: Concent utition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development.		Makerspace coordinator	· _ · _ ·
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier and Riso maintenance; leases TOTAL TOTAL KENNEDY SCHOOL BUDGET TOTAL KENNEDY SCHOOL BUDGET PROPOSED PURCHASE OF GOOD OR SERVICE DOLLAR AMOUNT Curricultum/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 Total Total Responsive Classroom Responsive Classroom Responsive Classroom Staff Stipends: Staff work after hours participating in or instructing professional development Staff Stipends: Staff work after hours participating in or instructing professional development Staff Stipends: Staff work after hours participating in or instructing professional development Responsive Classroom Repoils and Maintenance (4000, 4225, 4230) Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary interment/joh requirement-retention satisfied. Staff Stipends: Staff work after hours participating in or instructing professional development. Travel: Course utition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development.		· ·	·
Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier and Riso maintenance; leases TOTAL \$ 8,128 TOTAL KENNEDY SCHOOL BUDGET TOTAL KENNEDY SCHOOL BUDGET SEQ.,940 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 Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement Professional Development (2358) TOTAL Seponsive Classroom Responsive Classroom Responsive Classroom Supplies: Materials and books used by participants/instructor during professional development. Travel: Course untion/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training	Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications	101112	7,300
Repairs and Maintenance Professional Services Copier and Riso maintenance; leases TOTAL TOTAL \$ 8,128 TOTAL KENNEDY SCHOOL BUDGET SEARCH PROPOSED PURCHASE OF GOOD OR SERVICE PROPOSED PURCHASE OF GOOD OR SERVICE 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 Travel: Conference and travel payments/freimbursements for non-professional development conferences, mileage reimbursement Professional Development (2358) 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. \$ 12,000 Staff Stipends: Staff work after hours participating in or instructing professional development. Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training			
ARGENZIANO SCHOOL - S17 PROPOSED PURCHASE OF GOOD OR SERVICE DOLLAR AMOUNT Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc. Staff Stipends: Staff working after hours on events/issues Supplies: Office supplies Travel: Course utition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development. Total \$ 8,128 Professional Purchase OF GOOD OR SERVICE DOLLAR AMOUNT DOLLAR AMOUNT DOLLAR AMOUNT AMOUNT Travel: Course utition/reimbursement for non-professional development conferences, mileage and/or salary increment/job requirement-retention satisfied. Staff Stipends: Staff work after hours on events/issues Total \$ 6,000 Professional Development (2358) Responsive Classroom \$ 12,000 Staff Stipends: Staff work after hours participating in or instructing professional development \$ 800 Supplies: Materials and books used by participants/instructor during professional development. Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training		Conjor and Disc maintenance: leases	Φ 0.400
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 Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement \$ 3,000 Trotal \$ 3,000 Trotal \$ 3,000 Responsive Classroom Responsive Classroom Staff Stipends: Staff working after hours 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 Stapplies: 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	Repairs and Maintenance Professional Services	•	•
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 Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement TOTAL \$ 6,000 Professional Development (2358) Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. Staff Stipends: Staff work after hours participants/instructor during professional development. Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training			
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 Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement TOTAL \$ 3,000 Professional Development (2358) Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. 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 KENNEDY SCHOOL BUDGET	\$ 52,940
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 Supplies: Office supplies Supplies: Onference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement TOTAL \$ 6,000 Professional Development (2358) Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. Supplies: 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	ARGENZIANO SCHOOL - S17	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Staff Stipends: Staff working after hours on events/issues Supplies: Office supplies Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement ***Supplies: More and travel payments/reimbursements for non-professional development conferences, mileage reimbursement **TOTAL \$ 3,000 **Professional Development (2358) Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. 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	Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Supplies: Office supplies Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement TOTAL \$ 3,000 Professional Development (2358) Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. Staff Stipends: Staff work after hours participating in or instructing professional development. Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training			
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement TOTAL \$ 3,000 Professional Development (2358) Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. Staff Stipends: Staff work after hours participating in or instructing professional development. Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training	Staff Stipends: Staff working after hours on events/issues		
reimbursement \$ 3,000 Professional Development (2358) Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. 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	Supplies: Office supplies		\$ 3,000
Professional Development (2358) Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied. 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			+ -,
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	\$ 6,000
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. Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional development/training	Professional Development (2358)		
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	Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.	Responsive Classroom	\$ 12,000
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	Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 800
development/training	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	\$ 12,800

FY25 Non Payroll Budget Detail

Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
		\$ -
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Assorted instructional tools/devices for classrooms	\$ 19,091
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	Copier and Risograph supplies and General School Supplies	\$ 10,150
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	Tutors-non-staff	\$ 10,000
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		\$ 2,000
	TOTAL	\$ 41,241
Student Activities (3520)		
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	MCAS/Students based remediation and enrichment activities to reinforce/support instruction; field trip transportation (\$5,660)	\$ 6,460
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.	Activity supplies	,
Supplies: Supplies for student activities		\$ 800
	TOTAL	
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier maintenance	\$ 5,799
	TOTAL	
	TOTAL A.F. ARGENZIANO SCHOOL BUDGET	\$ 73,100
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	\$ 1,500
Supplies: Office supplies		\$ 1,000
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		·
	TOTAL	\$ 2,500
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs		
and/or salary increment/job requirement-retention satisfied.		\$ 1,500
Staff Stipends: Staff work after hours participating in or instructing professional development		\$ 638
Supplies: Materials and books used by participants/instructor during professional development.		
	TOTAL	\$ 2,138
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		

Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Risograph and copier supplies, paper, pencils, white board		
	materials, etc.	\$	7,460
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department			
copiers/RISO, Voc. Ed machines, overhead projectors, etc. Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for		\$	
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$	8,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,			
contracted non-staff tutors, etc.			
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.			
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the			
programs, i.e., River Deep, etc.			
	TOTAL	\$	15,460
Student Activities (3520)			
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted		\$	10,484
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$	1,000
Supplies: Supplies for student activities		\$	500
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		7	
	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	\$ 3	37,030
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WINTERHILL COMMUNITY INNOVATION SCHOOL - S21	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOU	UNT
WINTERHILL COMMUNITY INNOVATION SCHOOL - S21 Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)			UNT
		DOLLAR AMOU	
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220) Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		DOLLAR AMOU	500
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		DOLLAR AMOU	500
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		DOLLAR AMOU	500
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 Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		DOLLAR AMOU	500
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 Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage		DOLLAR AMOU	500
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 Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOU	500 7,178 1,500
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 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.		DOLLAR AMOU	500 7,178
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 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. Professional Development (2358)	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOU	500 7,178 1,500
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 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.	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOU	500 7,178 1,500
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 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. Professional Development (2358) Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs	PROPOSED PURCHASE OF GOOD OR SERVICE	S S S	500 7,178 1,500
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 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. 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.	PROPOSED PURCHASE OF GOOD OR SERVICE	S S S	500 7,178 1,500
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 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. 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	PROPOSED PURCHASE OF GOOD OR SERVICE	S S S S S S	500 7,178 1,500
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 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. 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.	PROPOSED PURCHASE OF GOOD OR SERVICE	S S S S S S S S S S S S S S S S S S S	500 7,178 1,500

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.		
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department		
copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 7,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for		
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$ 13,500
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,		
contracted non-staff tutors, etc.		
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.		\$ 1,200
programs, i.e., Arver Beep, etc.	TOTAL	
Student Activities (3520)	TOTAL	\$ 21,700
· · ·	Field Trip Transportation (7.220) Parent Craup Engagement (40K)	
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	Field Trip Transportation (7,230), Parent Group Engagement (10K)	\$ 17,230
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$ 1,500
Supplies: Supplies for student activities		\$ -
	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
Reputs and Maintenance From Softman Softman	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.	Follow up NEASC visit for accreditation (20K)	
	Follow up NEASC visit for accreditation (20K)	\$ 46,000
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 reimbursement		\$ 1,000
	TOTAL	\$ 83,000
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.		\$ 10,000
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		Ψ -
development/training		\$ 900
	TOTAL	\$ 10,900

Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
Supplies. Toxibooks and Telated Software/Media (2416) Hardoover and disk versions of toxic for slassiform use.		\$ 25,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 20,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department		,,,,,
copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 5,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for		
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$ 66,900
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	Mass Insight (\$20K); AP exams student subsidies (\$15K), mock	
contracted non-staff tutors, etc.	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		2,000
programs, i.e., River Deep, etc.		\$ 2,000
. •	TOTAL	\$ 313,900
Medical/Health Services (3200)		, , , , , ,
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.		\$ 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 (\$15K); other student activities and events	
non-staff club advisors/contracted	(\$13.5K); field trip transportation (\$12,500)	\$ 47,500
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$ 2,000
Supplies: Supplies for student activities		\$ 5,000
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		.,
		\$ 5,000
	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
7 7 7 8 7	TOTAL	7
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		Σ,000
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:	
Repairs and Maintenance Professional Services	Equipment repairs (10K); Vocational Dept Copier maintenance and repairs	¢ 22.050
Networking/Telecommunication Professional Services (4400): Telephone/Networking contracted services.	and repair of	\$ 32,950
Networking/Telecommunications Supplies (4400)		
Technology Maintenance Professional Services (4450)		
Technology Maintenance Supplies (4450): Hardware/peripherals Repair Department supplies		
A	TOTAL	\$ 32,950
Insurance, Acquisition, and Fixed Assets		32,000
mountainery, and amount in the ansate and the second secon		<u> </u>

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	\$ 1,0
Rental/Lease Office Equipment (5300): Copiers/RISO, etc.	·	Ψ 1,0
	TOTAL	\$ 1,0
Tuition		
Massachusetts Schools (9100)	Vocational Technical Schools	\$ 37,0
Collaborative (9400)		
	TOTAL	
	TOTAL SOMERVILLE HIGH SCHOOL BUDGET	\$ 565,2
ATHLETICS - S32	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Athletics (3510)		
Professional Services: MIAA memberships, contracts with non-employees/companies, equipment maintenance	Increased fees for officials and transportation due to addition of MS	
and repair, Charter Transportation	Sports and costs related to closure of field house during school contruction.	Φ 050.6
Staff Stipends: Staff working after hours on events, etc	Contest Management Workers	\$ 350,0 \$ 31,7
Supplies: Athletic supplies	New uniforms and equipment	\$ 31,7 \$ 23,5
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage	Trow dimensional and aquipment	φ 25,0
reimbursement		
	TOTAL	\$ 405,3
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies (4400): Supplies for maintenance and operations.		
Supplies for maintenance and operations.		
Repairs and Maintenance Professional Services	Copier maintenance - \$450.00	\$
		\$
	TOTAL ATHLETIC BUDGET	\$ 405,80
ART - S46	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
		\$ 1,0
Staff Stipends: Staff working after hours on events/issues		
Supplies: Office supplies		\$
Travel: Conference and travel payments/reimbursements for non-professional development conferences, mileage reimbursement		
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in		
classrooms for teaching/learning.		\$
	TOTAL	\$ 2,0
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.		\$ 1,0
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

Traver: Course union/reimoursements and inneage/transportation costs/reimoursement for staff attending professional			
development/training		\$	2,000
	TOTAL	\$	3,000
Instruction (2000)			
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.			
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$	39,500
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department		Ψ	
copiers/RISO, Voc. Ed machines, overhead projectors, etc.			
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$	1,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,		,	,
contracted non-staff tutors, etc.			
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		\$	2,500
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the		Ψ	2,000
programs, i.e., River Deep, etc.			
	TOTAL	\$	43,000
Student Activities (3520)			
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,			
non-staff club advisors/contracted		\$	1,000
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.			
Supplies: Supplies for student activities			
Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.		\$	500
	TOTAL	\$	1,500
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Supplies for maintenance and operations.		\$	500
Repairs and Maintenance Professional Services		\$	1,125
	TOTAL	\$	1,625
	TOTAL ART BUDGET	\$	51,125
MLE - S47	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLL	AR 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	office supplies; bus monitor supplies (name tags, lanyards, clip boards)	ç	2,500
	TOTAL	\$	39,500
Professional Development (2358)		Ψ	
			-
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
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs		\$	2,000
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.		\$	2,000

Supplies: Other Instructional Materials (2415) Maps/globbe, trade books, clay, posters, lumber for voc. Ed., etc. Supplies: Instructional Equipment — under \$5,000 per unit (2420) Musical instruments, teachers' room/department properties of the p	Instruction (2000)		<u> </u>
Supplies: Instructional Equipment — under \$5,000 per unit (2420) Musical instruments, teachers' room/department copieror/RISO, Voc. Ed machines, overhead projectors, etc. Supplies (2400) & Sup	Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	readability high interest literature; student dictionaries; blended	\$ 10,00
Equipment (25%) of the machines. Overhead projectors, etc. Supplies General by supplies (2479) at Supplies	Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Instructional supplies	\$ 2,00
International purposes, i.e., pans, paper, crapyons, seat blanks, etc. Total \$ 12,000 Poperations of Windows Cheffer International Services (2441) Performances for students related to classroom curricultum,	Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/departmen copiers/RISO, Voc. Ed machines, overhead projectors, etc.	t	
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Repairs and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts Copier maintenance Copier mainten	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.		
Operations and Maintenance (4000, 4225, 4239). Networking and Telecommunications Repairs and Maintenance Professional Services (4230): Copier RISO maintenance contracts Copier maintenance TOTAL \$ 2.56 TOTAL MLE BUDGET \$ 5.66,000 GUIDANCE & CCR - \$50 PROPOSED PURCHASE OF GOOD OR SERVICE Guidance Counseling (2710) Portessional Services: Counseling suffischool memberships, contracted (non-medicalmon-psychological licensed services for sundance counseling suffischool memberships, contracted (non-medicalmon-psychological licensed services for sundance counseling suffischool memberships, contracted (non-medicalmon-psychological licensed services for sundance counselor office and starf members, instructional materials, supplies. Starf Sipplies for guidance counselor office and starf members, instructional materials, supplies. Staff Sipplies Supplies for guidance counselor office and starf members, instructional materials, supplies. Staff Sipplies Supplies for guidance counselor office and starf members, instructional materials, supplies. Staff Sipplies Supplies for guidance counselor office and starf members, instructional materials, supplies. Staff Sipplies Supplies for guidance counselor office and starf members, instructional materials, supplies. Staff Sipplies Supplies for guidance counselor office and starf members, instructional materials, supplies. Staff Supplies Supplies for supplies for guidance counselor office and starf members instructions professional development. Evening Guidance Events, College Curiersly visits Staff work after hours participating in or instructing professional development Staff work after hours participating in or instructing professional development Staff Sipplies Supplies for resulting and Assessment (Total) Staff work after hours participating in or instructing professional development. Staff Sipplies Supplies for resulting and student assessment Dictionaries Staff work after hours participating in or instructing professional development. Staff Work after hou	Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts COPIE MILE BUDGET TOTAL MLE BUDGET DOLLAR AMOUNT Guidance Counseling (2710) Professional Services: Counseling staffs-chool memberships, contracted (non-medical non-psychological licensed services for students staff services and training: uAspire, College Board membership Supplies Supplies for guidance counselor office and staff members, instructional materials, supplies Staff Supplies Surplies for guidance counselor office and staff members instructional materials, supplies Staff Supplies Surplies for paid dance counselor office and staff members related to guidance, but not professional development. Evening Guidance Events, College Career Day Staff Sipends: Staff work after hours on event-visuass related to guidance, but not professional development. Evening Guidance Events, College Career Day Staff Sipends: Staff work after hours participating in or instructing professional development TOTAL \$ 6,812 Professional Services: Testing and Assessment (2720) TOTAL \$ 3,000 Guidance Testing and Assessment (2720) TOTAL \$ 46,88 Staff Sipends: Staff working after hours on testing-events-issues related to testing, but not professional development. Total \$ 49,88 Travel: Conference and travel payments-reimbursements for non-professional development conferences (Testing and Assessment Objectional assessment Diagnation conferences not allowed for recertification PDPs), mileage lodging meals reimbursement. (Must be approved by Signatication conferences not allowed for recertification PDPs), mileage lodging meals reimbursement. (Must be approved by Signatication conferences not allowed for recertification PDPs, mileage lodging meals reimbursement. (Must be approved by Signatication conference		TOTAL	12,00
TOTAL MLE BUDGET TOTAL ME BUDGET	Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
GUIDANCE & CCR - S50 PROPOSED PURCHASE OF GOOD OR SERVICE Oblian AMOUNT Ordinance Counseling (2710) Professional Services Counseling staff/school memberships, contracted (non-medical/non-psychological licensed services for students students suspenses of professional development (2710) Supplies Serguidance counselor office and staff members, instructional materials, supplies. Staff Stipends: Staff working after hours on events/issues related to guidance, but not professional development. Evening Guidance Events, College Career Day Staff Stipends: Staff work after hours on events/issues related to guidance, but not professional development. Evening Guidance Events, College Career Day Staff Stipends: Staff work after hours participating in or instructing professional development Staff Stipends: Staff work after hours participating in or instructing professional development Guidance Testing and Assessment (2720) Kaplan, PSAT, SAT on Day (SSk); College Advisors (StaK) Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development. Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development. Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development. Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development. Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development. TOTAL \$ 49,85 Coperations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees Repulsion and Maintenance and operations. Repairs and Maintenance Professional Services Copier maintenance. Copier maintenance. S 5, 5,00	Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	·	7 -,-
GUIDANCE & CCR - S50 PROPOSED PURCHASE OF GOOD OR SERVICE DOLLAR AMOUNT Total (2710) Professional Services: Counseling staff/school memberships, contracted (non-medical/non-psychological licensed services for membership \$ 48,42 Supplies: Supplies for guidance counselor office and staff members, instructional materials, supplies. Staff Stipenda: Staff working after hours on events/issues related to guidance, but not professional development. Evening Guidance Events, College Career Day \$ 5,45 Fravel, bases, conference fees. Buses for Fall & Spring Grade 9 University visits \$ 6,66 Professional Development (2358) Staff Stipends: Staff work after hours participating in or instructing professional development TOTAL \$ 6,9,12 Guidance Testing and Assessment (2720) Foresional Development (2720) Cuidance Testing and Assessment (2720) Foresional Services Testing staffshool memberships, contracted testing services (i.e., AP, SAT, etc.) Supplies: Supplies for testing and student assessment Dictionalities TOTAL \$ 46,88 Supplies: Supplies for testing and student assessment Dictionalities TOTAL \$ 5,300 Conference and travel payments/reinhursements for non-professional development. TOTAL \$ 46,88 Supplies: Supplies for testing and student assessment Dictionalities TOTAL \$ 49,86 Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees Repairs and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Repairs and Maintenance Professional Services Copier maintenance. Copier maintenance.			-1
Guidance Counseling (2710) Professional Services: Counseling staff/school memberships, contracted (non-medical/non-psychological licensed services for membership in professional Services (Supplies for guidance counselor office and staff members, instructional materials, supplies. Surff Stipends: Staff working after hours on events/issues related to guidance, but not professional development. Fravel, buses, conference fees. Buses for Fall & Spring Grade 9 University visits Staff Stipends: Staff work after hours participating in or instructing professional development Staff Stipends: Staff work after hours participating in or instructing professional development Guidance Testing and Assessment (2720) Professional Services: Testing staff/school memberships, contracted testing services (i.e., AP, SAT, etc.) Supplies: Supplies for testing and student assessment Supplies: Supplies for testing and student assessment Travel: Conference and travel payments/reimbursements for non-professional development. Travel: Conference on allowed for recertification PDFs), mileage/ lodging/meals reimbursement. (Must be approved by Superintendent) Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees Repairs and Maintenance and operations. Repairs and Maintenance and operations. Repairs and Maintenance and operations. Copier maintenance. Copier maintenance.		TOTAL MILE BODGET	\$ 56,00
Professional Services: Counseling staff/school memberships, contracted (non-medical/non-psychological licensed services for students Sauff Stipends: Staff working after hours on events/issues related to guidance, but not professional development.	GUIDANCE & CCR - S50	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
students membership \$ 48,42 Supplies Supplies for guidance counselor office and staff members, instructional materials, supplies. Staff Stipends: Staff working after hours on events/issues related to guidance, but not professional development. Evening Guidance Events, College Career Day \$ 5,46 Firavel, buses, conference fees. Buses for Fall & Spring Grade 9 University visits \$ 6,60 Frofessional Development (2358) Staff Stipends: Staff work after hours participating in or instructing professional development TOTAL \$ 3,00 Guidance Testing and Assessment (2720) Frofessional Services: Testing staff/school memberships, contracted testing services (i.e., AP, SAT, etc.) Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development. Travel: Conference and travel payments/reimbursements for non-professional development conferences (Testing and Assessment Oganization conferences not allowed for recertification/PDPs), mileage/ lodging/meals reimbursement. (Must be approved by Superintendent) Frofessional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees Supplies (4400): Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier maintenance. Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier maintenance. Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier maintenance. Supplies for maintenance and operations.	Guidance Counseling (2710)		
Supplies: Supplies for guidance counselor office and staff members, instructional materials, supplies. Staff Stipends: Staff working after hours on events/issues related to guidance, but not professional development. Evening Guidance Events, College Career Day \$ 5.45 Travel, buses, conference fees. Buses for Fall & Spring Grade 9 University visits \$ 6.60 TOTAL \$ 6.60 Professional Development (2358) Staff Stipends: Staff work after hours participating in or instructing professional development Staff Stipends: Staff work after hours participating in or instructing professional development Professional Services: Testing and Assessment (2720) Professional Services: Testing staff/school memberships, contracted testing services (i.e., AP, SAT, etc.) Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development. Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development. Travel: Conference and travel payments/reimbursements for non-professional development conferences (Testing and Assessment Organization conferences not allowed for recertification/PDFs), mileage/ lodging/meals reimbursement. (Must be approved by Superintendent) Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier maintenance. Copier maintenance.			\$ 48,42
Staff Stipends: Staff working after hours on events/issues related to guidance, but not professional development. Evening Guidance Events, College Career Day \$ 5,45 Fravel, buses, conference fees. Buses for Fall & Spring Grade 9 University visits \$ 6,60 TOTAL \$ 69,12 Frofessional Development (2358) Staff Stipends: Staff work after hours participating in or instructing professional development \$ 3,00 Guidance Testing and Assessment (2720) Professional Services: Testing staff/school memberships, contracted testing services (i.e., AP, SAT, etc.) Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development. Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development. 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) Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier maintenance. Copier maintenance. Supplies for maintenance and operations. Evening Guidance Events, College Advisors (\$180 University visits \$ 5,46 69,12 6	Supplies: Supplies for guidance counselor office and staff members, instructional materials, supplies.		
Travel, buses, conference fees. Buses for Fall & Spring Grade 9 University visits \$ 6,60 TOTAL \$ 69,12 Forfessional Development (2358) Staff Stipends: Staff work after hours participating in or instructing professional development \$ 3,00 Guidance Testing and Assessment (2720) Professional Services: Testing staff/school memberships, contracted testing services (i.e., AP, SAT, etc.) Supplies for testing and student assessment \$ 2,50 Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development. Travel: Conference and travel payments/reimbursements for non-professional development. Supplies for restring and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees Rental of tables and chairs for MCAS Administration in SHS Field House and Fall College Fair \$ 5,00 Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier maintenance.	Staff Stipends: Staff working after hours on events/issues related to guidance, but not professional development.	Evening Guidance Events, College Career Day	
Professional Development (2358) Staff Stipends: Staff work after hours participating in or instructing professional development TOTAL S 3,00 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) \$ 46,88 Supplies: Supplies for testing and student assessment Dictionaires Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development. 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) Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees Supplies (4400): Supplies for maintenance and operations. Supplies (4400): Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier maintenance. **Copier maintenance.** **Copier maintenanc	Travel, buses, conference fees.	Buses for Fall & Spring Grade 9 University visits	
Staff Stipends: Staff work after hours participating in or instructing professional development TOTAL Sa,00 Guidance Testing and Assessment (2720) Professional Services: Testing staff/school memberships, contracted testing services (i.e., AP, SAT, etc.) Supplies: Supplies for testing and student assessment Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development. Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development. Travel: Conference and travel payments/reimbursements for non-professional development (Must be approved by Superintendent) TOTAL Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees Supplies (4400): Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier maintenance. Copier maintenance. Staff Stipends: Staff work after hours on testing and Assessment (7230) Staff Stipends: Staff working and staff/school memberships, contracted testing services (i.e., AP, SAT, etc.) Staff Stipends: Staff working after hours on testing/school memberships, contracted testing services (i.e., AP, SAT, etc.) Staff Stipends: Staff working and Assessment (7230) Staff Stipends: Staff working and staff/school memberships, contracted testing services (i.e., AP, SAT, etc.) Staff Stipends: Staff working and staff/school memberships, contracted testing services (i.e., AP, SAT, etc.) Staff Stipends: Staff working and staff/school memberships, contracted testing services (i.e., AP, SAT, etc.) Staff Stipends: Staff working and staff/school memberships, contracted testing services (i.e., AP, SAT, etc.) Staff Stipends: Staff working and staff/school memberships, contracted testing services (i.e., AP, SAT, etc.) Staff Stipends: Staff working after hours on testing/school page staff/school page staffy		TOTAL	\$ 69,12
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) \$ 46,85			
Guidance Testing and Assessment (2720) Professional Services: Testing staff/school memberships, contracted testing services (i.e., AP, SAT, etc.) Supplies: Supplies for testing and student assessment Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development. Travel: Conference and travel payments/reimbursements for non-professional development conferences (Testing and Assessment Organization conferences not allowed for recertification/PDPs), mileage/ lodging/meals reimbursement. (Must be approved by Superintendent) Total \$ 49,85 Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees House and Fall College Fair Supplies (4400): Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier maintenance. \$ 3, 49,85 \$ 49,85 \$ 5,00	Staff Stipends: Staff work after hours participating in or instructing professional development	TOTAL V	· · · · · · · · · · · · · · · · · · ·
Professional Services: Testing staff/school memberships, contracted testing services (i.e., AP, SAT, etc.) Supplies: Supplies for testing and student assessment Dictionaires Staff Working after hours on testing/events/issues related to testing, but not professional development. Travel: Conference and travel payments/reimbursements for non-professional development conferences (Testing and Assessment Organization conferences not allowed for recertification/PDPs), mileage/ lodging/meals reimbursement. (Must be approved by Superintendent) Total \$ 49,85 Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees Supplies (4400): Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier maintenance. Supplies for maintenance and operations. Supplies for maintenance Professional Services Copier maintenance. Supplies for maintenance and Services Copier maintenance. Supplies for maintenance and Services Copier maintenance. Supplies for maintenance Professional Services Copier maintenance.	Guidance Testing and Assessment (2720)	TOTAL	3,00
Supplies: Supplies for testing and student assessment Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development. Travel: Conference and travel payments/reimbursements for non-professional development conferences (Testing and Assessment Organization conferences not allowed for recertification/PDPs), mileage/ lodging/meals reimbursement. (Must be approved by Superintendent) TOTAL Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees Supplies (4400): Supplies for maintenance and operations. Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier maintenance. Simplies (5000) Supplies (5100) Supp		Kaplan PSAT SAT on Day (\$5k): College Advisors (\$18K)	\$ 46.89
Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development. Travel: Conference and travel payments/reimbursements for non-professional development conferences (Testing and Assessment Organization conferences not allowed for recertification/PDPs), mileage/ lodging/meals reimbursement. (Must be approved by Superintendent) TOTAL \$ 49,85 Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees Supplies (4400): Supplies for maintenance and operations. Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier maintenance. \$ 91			'
Travel: Conference and travel payments/reimbursements for non-professional development conferences (Testing and Assessment Organization conferences not allowed for recertification/PDPs), mileage/ lodging/meals reimbursement. (Must be approved by Superintendent) TOTAL \$ 49,85 Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees Supplies (4400): Supplies for maintenance and operations. Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier maintenance. Supplies (4700): Copier maintenance. Copier maintenance. Supplies (4700): Copier maintenance.	Staff Stipends: Staff working after hours on testing/events/issues related to testing, but not professional development.		
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees Rental of tables and chairs for MCAS Administration in SHS Field House and Fall College Fair Supplies (4400): Supplies for maintenance and operations. Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier maintenance. \$ 91	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)	,	ψ Ji
Professional Services (4400): Contracted maintenance services for buildings, i.e., extermination, etc., custodial fees Rental of tables and chairs for MCAS Administration in SHS Field House and Fall College Fair Supplies (4400): Supplies for maintenance and operations. Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier maintenance. \$ 91		TOTAL	49,85
House and Fall College Fair \$ 5,000 Supplies (4400): Supplies for maintenance and operations. Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier maintenance. \$ 5,000 Copier maintenance and operations.	Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		
Supplies for maintenance and operations. Repairs and Maintenance Professional Services Copier maintenance. \$ 91			\$ 5,00
Repairs and Maintenance Professional Services Copier maintenance. \$ 91	Supplies (4400): Supplies for maintenance and operations.		
	Supplies for maintenance and operations.		
	Repairs and Maintenance Professional Services	'	

	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	Health and PE equipment and supplies necessary for the	
copiers/RISO, Voc. Ed machines, overhead projectors, etc.	implementation of the Health/PE standards; volleyball standards, etc	\$ 2,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	General supplies necessary for the implementation of the Health/PE curriculum	\$ 1,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	Rock Wall: Auto Belay Recertification (\$7,500); Additional costs associated with the Rock Wall operations and maintenance (\$20K)	
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.		\$ 27,500
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs, i.e., River Deep, etc.		
grossians, no., no. seep, 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	,	1,500

Travel: Students attending long distance/travel events, i.e., DECA, National History Day, National Science Fair, etc.	1	
Traver: Students attending long distance/traver 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		
· ·	TOTAL	\$ -
	TOTAL HEALTH AND PHYICAL EDUCATION	
	BUDGET	\$ 60,500
		-
LIBRARY MEDIA - S52	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.		
Supplies: Office supplies	SHS Library copier supplies	\$ 1,000
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in classrooms for		1,000
teaching/learning.		
	TOTAL	\$ 1,000
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs	Professional development to library media staff	
and/or salary increment/job requirement-retention satisfied.		\$ 1,500
Staff Stipends: Staff work after hours participating in or instructing professional development		
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		
development		\$ 2,500
	TOTAL	\$ 4,000
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department	Library supplies including book tape, book covers, funiture, etc.	
copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 5,000
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for		
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		-
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals, etc.	Media Center Equipment for use in classroom instruction including	
Buppines. Classiconi instructional recliniology (under \$5,000 per unit) (2751) Computers princess, peripherals, etc.	wireless devises	\$ 5,000
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the	Annual Licenses for Destiny Automation Library System	,
programs, i.e., River Deep, etc.		\$ 15,000
	TOTAL	\$ 25,000
Library (2453, 2500)		
Supplies: Library Hardware and Peripherals (2453) Technology Expenditures for library use, i.e. computers and computer	Hardware associated with Media Centers	
programming.		\$ 25,000
Professional Services - Library (2500): Library staff memberships, contracted services - consultants, interns/short term		
assistants, etc.		\$ -

Staff Stipends – Library (2500): Staff working after hours on events/issues related to school libraries, but not professional		
development.	Destruction to the feedback of the standard Control of	
Supplies – Library (2500): All books and other items for use in libraries	Purchase new books for all school libraries	\$ 20,00
	TOTAL	\$ 45,00
	TOTAL LIBRARY MEDIA BUDGET	\$ 75,000
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	Membership in Music Educator's National Association for	
and/or salary increment/job requirement-retention satisfied.	Supervisors, the Kodaly Institute for Music Supervisors	\$ 25
Staff Stipends: Staff work after hours participating in or instructing professional development	Reimbursement for evening performances for staff as well as	
	reimbursement for piano accompaniment.	\$ 2,00
Supplies: Materials and books used by participants/instructor during professional development.	General Office Supplies and mailing labels and envelopes	\$ 50
Supplies Building Technology (2250) – All office technology supplies (hardware, software, etc) not used in	CHARMS Instrument Inventory Software	
classrooms for teaching/learning.	·	\$ 30
	TOTAL	\$ 3,05
Professional Development (2358)		5,55
, , ,	Professional Development for General Music Teachers and	
	Instrumental teachers	\$ 1,50
	Staff member conducting after school professional development in	1,00
	World Drumming/Brazilian Percussion	\$ 60
	Supplies for staff professional development	\$ 25
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional	Travel for interested staff to the Music Educators National and State	
development/training	Conventions	\$ 50
	TOTAL	\$ 2,85
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		
		\$ 7,00
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters		\$ 2,60
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department	Updated world percussion instruments	•
copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 15,00
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for	Instrument mouthpieces, reeds, instrument repair cork, valve oil,	
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	rotor oil and slide grease as well as rosin for violins, violas, cellos	
	and basses.	\$ 7,00
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	Musicians for cultural performances and interactive/integrated	
contracted non-staff tutors, etc.	cultural experiences, ex. Young Audiences performances	
		\$ 1,50
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 of Smart Music Software for Instrumental	
	Instruction	\$ 1,70
	TOTAL	\$ 34,80
Student Activities (3520)		

Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances, non-staff club advisors/contracted	Transportation to the Boston Symphony Orchestra, Longy School of Music and other cultural performances; Honk Festival/ Choral Festival and other performance opportunities.	
		\$ 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.		
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications	TOTAL	\$ 9,925
Repairs and Maintenance Professional Services		
Repairs and Mannenance Professional Services	TOTAL	¢
	TOTAL MUSIC BUDGET	\$ 50,625
	TO TAL MICCIO BODGLI	50,025
WORLD LANGUAGES - S55	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs and/or salary increment/job requirement-retention satisfied.		
Staff Stipends: Staff work after hours participating in or instructing professional development		
Supplies: Materials and books used by participants/instructor during professional development.		
Travel: Course tuition/reimbursements and mileage/transportation costs/reimbursement for staff attending professional		
development/training		
Instruction		
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		\$ 8,750
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$ 25,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department copiers/RISO, Voc. Ed machines, overhead projectors, etc.		\$ 4,500
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses for the programs		
	TOTAL	\$ 38,250
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	
Student Activities (3520)		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 (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)	,
	(41),	\$ 89,095
	TOTAL	
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications		ψ 31,033
Repairs and Maintenance Professional Services (4230): Copier/RISO maintenance contracts	Repair and maintain office equipment	¢ 0.500
Trepails and Maintenance Froiessional Services (4250). Copie/TriSO maintenance contracts	TOTAL	\$ 2,500
	TOTAL SOMERVILLE FAMILY LEARNING	\$ 2,500
	COLLABORATIVE BUDGET	\$ 133,095
EARLY CHILDHOOD - S57	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)		
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.	Summer Intern, mentoring contracts (50K)	
		\$ 51,000
Supplies: Office supplies, and RISO/photocopiers, not used in classrooms.		\$ 500
	TOTAL	\$ 51,500
Professional Development (2358)		
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs		
and/or salary increment/job requirement-retention satisfied.		\$ 10,000
Staff Stipends: Staff work after hours participating in or instructing professional development	Transition Activities to Support Pre-K to K Shift; Screening incoming Preschool Students	\$ 16,000
	TOTAL	
Instruction	101111	20,000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		
isupplies. Other instructional materials (2413) maps groves, trade books, clay, posters, fulliber for voc. Ed., etc.		\$ 2,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum,	Week of the Young	2,000
contracted non-staff tutors, etc.	Trock of the Today	\$ 1,000

FY25 Non Payroll Budget Detail

	TOTAL \$		
	TOTAL EARLY CHILDHOOD BUDGET	\$ 80,500	
SPECIAL EDUCATION - S61	PROPOSED PURCHASE OF GOOD OR SERVICE	DOLLAR AMOUNT	
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)			
Professional Services: memberships, contracts with non-employees/companies, translations	Professional services: printing of office materials; interpreters	\$ 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.			
	TOTAL	\$ 400,000	
Instruction			
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.	Texts and related materials	\$ 5,000	
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.	Specialized Instructional Material; \$20K for new classrooms	\$ 40,000	
Supplies: Instructional Equipment – under \$5,000 per unit (2420)	Specialized Instructional Equipment (SKIP)	\$ 8,000	
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.	General Supplies for specially designed instruction	\$ 15,000	
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.	Tutoring for specially designed instruction	\$ 30,000	
Supplies: Classroom Instructional Technology (under \$5,000 per unit) (2451) Computers printers, peripherals	Assistive Technology	\$ 15,000	
Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses	IEP programs and instructional programs for specially designed instruction; ReThink Education software (\$30K)	\$ 46,000	
	TOTAL	\$ 159,000	
Psychological Services (2800)			
Professional Services: Psychological services contracted for individual students using licensed therapists for testing and therapy services	Psychological services for student evaluations, team meeting, consultations	\$ 150,000	
	TOTAL	\$ 150,000	
Transportation Services (3300)			
Contracted Services	Transportation services	\$ 2,500,000	
	TOTAL	\$ 2,500,000	
Operations and Maintenance (4000, 4225, 4230) - Networking and Telecommunications			
Supplies (4400): Supplies for maintenance and operations.			
Repairs and Maintenance Professional Services	Copier maintenance	\$ 2,942	
	TOTAL	\$ 2,942	
Tuition			
Massachusetts Schools (9100)	Tuition for outside placements in Mass. Public programs	\$ 400,000	

Tuition to Non-Public Schools (9300)	Tuition for outside placements in Mass. private educational		
(*****	programs of students who require intensive educational		
	programming/cost-sharing with other agencies	\$	5,282,758
Tuition to Collaborative (9400)	Tuition for educational placements in collaborative	\$	1,400,000
	TOTAL	\$	7,082,758
	TOTAL SPECIAL EDUCATION BUDGET	\$	10,495,200
FULL CIRCLE/NEXT WAVE - S62	PROPOSED PURCHASE OF GOOD OR SERVICE		DOLLAR AMOUNT
Curriculum/School Leadership/Principal's Office (2110, 2210, 2220)			
Professional Services: memberships, contracts with non-employees/companies, printing of office materials, etc.			
Staff Stipends: Staff working after hours on events/issues	Parent Group Stipends; Report card review and advisory	\$	2,000
Supplies: Office supplies		\$	1,500
5. 55100 - Supplies Building Technology (2250) - All office technology supplies (hardware, software, etc) not used in	SWIS data app tracking behavior interventions		
classrooms for teaching/learning.		\$	350
	TOTAL	\$	3,850
Professional Development (2358)			
Professional Services: Consultants to conduct professional development and training for any staff member with resulting PDPs	Summer stipends		
and/or salary increment/job requirement-retention satisfied.		\$	2,000
Supplies: Materials and books used by participants/instructor during professional development.		\$	500
	TOTAL	\$	2,500
Instruction			
Supplies: Textbooks and Related Software/Media (2410) Hardcover and disk versions of texts for classroom use.		φ.	0.000
Supplies: Other Instructional Materials (2415) Maps/globes, trade books, clay, posters, lumber for voc. Ed., etc.		\$	8,000
Supplied. Other methodicinal materials (2 110) maps globoo, trade books, stay, postero, tember for vos. 24., ste.		\$	6,000
Supplies: Instructional Equipment – under \$5,000 per unit (2420) Musical instruments, teachers' room/department			,
copiers/RISO, Voc. Ed machines, overhead projectors, etc.			
Supplies: General Supplies (2430) All supplies used by teachers and specialists for use with students for			
instructional purposes,, i.e., pens, paper, crayons, test blanks, etc.		\$	5,000
Professional Services: Other Instructional Services (2440) Performances for students related to classroom curriculum, contracted non-staff tutors, etc.		φ.	2.500
7. 55100 – Supplies: Instructional Software and Licenses (2455) Instructional programs for student use and associated licenses		Φ	3,500
for the programs, i.e., River Deep, etc.		\$	1,500
	TOTAL	\$	24,000
Psychological Services (2800)		Ť	,
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
Student Activities (3520)	TOTAL	\$	2,000
Professional Services: Field Trip Charter Transportation and admission fees, non-curricular contracted school performances,	Field tring van maintenance	<u> </u>	
non-staff club advisors/contracted	Field trips, van maintenance	\$	2,500
Staff Stipends: Staff working after hours chaperoning/running events or clubs, performances, etc.		\$	1,000
Supplies: Supplies for student activities		\$	1,000
11 11	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	\$ 18,618,646