

School or Department	FY18 FTE Calc	Description
SHS	1.0	Add Registrar position
SHS	-1.0	Reduce Retiring Paraprofessional
SHS	0.1	Increase AP Chemistry Teacher
SHS	0.0	CTE utility aid changed to CTE Welding Technician
SHS	0.2	Increase due to enrollment (World lang. / French)
Scale	1.0	Add Scale transition Teacher: (ELL to Adult Ed.)
ESCS	1.0	Add Teacher due to enrollment
Healey	-2.0	Reduce 2 Paraprofessionals. Program efficiencies
Healey	-1.0	Reduce 1 Paraprofessionals. 1:1
Capuano	-2.0	Reduce Integrated Kindergarten Teacher & Para. Program efficiencies
Capuano	2.0	Add to Increase ECIP capacity Teacher & Para
Capuano	-0.5	Reduce Resource room Teacher. Program efficiencies
Capuano	-2.0	Reduce Kindergarten Teacher & Para. Program efficiencies
W. Somerville	1.0	Add Redirect Teacher. Split, Brown. 4 & West .6
Brown	-1.0	Reducing Paraprofessional. Program efficiencies
ELL	0.2	Increase .2 (ELL). Program efficiencies. Brown
WHCS	1.0	Add SAFE for SIFE Teacher
AFA	1.0	Add Teacher due to enrollment
AFA	1.0	Add Integrated Kindergarten Teacher
AFA	-1.0	Decrease teacher due to enrollment
AFA	1.0	Add teacher due to enrollment
AFA	-1.0	Decrease teacher due to enrollment
Early Childhood	1.0	Add district-wide Instructional Coach
Special Education	1.0	Add district-wide Bilingual Psychologist
Special Education	1.0	Add district-wide Autism Specialist
Special Education	1.0	Add district-wide School Adjustment Counselor / Coach
Music	0.4	Increase Percussion
Music	0.1	Increase Strings
Music	0.4	Increase K-8 Musical Electives

Music	0.1	Increase Theatre Arts (intro)	
Health/PE	1.0	Add district-wide Wellness Coordinator / Specialist	
Athletics	1.0	Add district-wide Asst. Athletic Director	
World Language / District wide	0.2	Increase due to enrollment (World lang. / French)	
District wide	0.0	Superintendent Intern (Harvard)	
District wide	0.5	Add district-wide Director of Academics & Enrichments	
TOTAL NET FTE	6.7	TOTAL FTE	
School or Department		Description	Amount
Administration		SHS Headmaster search	\$25,000
Curriculum		Citizen Schools	\$150,000
Curriculum		Breakthrough Greater Boston	\$125,000
Curriculum		Advanced Placement Fees	\$13,000
Curriculum		Calculus Project	\$20,000
Curriculum		Summer Success - Somerville High School	\$19,000
Curriculum		Summer Success - Full Circle	\$8,500
Curriculum		District wide PD Efforts	\$63,000
Student Services		Transportation contract renewal	\$33,000
Student Services		Expansion afterschool transportation	\$25,000
Technology		Technology updates	\$75,000
ESCS		After school ELL Program	\$5,000
ESCS		Continued support: Home for Little Wanderers	\$2,500
Healey		STEAM	\$9,999
Healey		Continued support: Riverside (.25)	\$3,000
Kennedy		MakerSpace Increase to materials and supplies	\$5,000
Kennedy		MakerSpace coordinator	\$2,500
AFAS		Afterschool ELL programing	\$5,000
SHS		ENROOT	\$25,000
Athletics		Expansion of middle school athletics	\$50,000
ELL		Welcome Project	\$30,000
Health/PE		Second step program	\$6,000

School or Department		Description	Amount
Health/PE		PEP Grant- BOKX	\$26,000
Health/PE		PEP Grant - Wellness Champs	\$10,000
Health/PE		FARM2SCHL - School garden maintenance/support	\$7,500
SFLC		SFLC Liaisons	\$35,000
SFLC		Wrap-around Liaisons @ East	\$12,000
SFLC		Maintain parent leader program. Reduction in Title III	\$15,000
SFLC		Stipends for home visits. Brown & Wrap around services	\$10,000
SFLC		Support to SFLC Playgroups	\$6,000
Early Childhood		Transition Activities to Support Pre-K to K Shift; Loss of K Grant	\$11,000
Early Childhood		Screening Incoming Preschool Students; Loss of K Grant	\$11,225
Special Education		Out of District Tuition	\$300,000
		Total Service & Supplies	\$1,144,224