DRAFT FY18 FTE Count 4.28.2017

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

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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 Wanders	\$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	

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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