

## FTEs by DESE Function Code

|                             | DESE Code | FY26 FTEs     | FTEs          | FY26_Salary         | FY27_Salary          | Change       |
|-----------------------------|-----------|---------------|---------------|---------------------|----------------------|--------------|
| School Committee            | 1110      | 7.4           | 7.0           | \$130,000           | \$108,150            | -16.81%      |
| Superintendent              | 1210      | 3.6           | 3.8           | \$518,838           | \$568,080            | 9.49%        |
| Assistant Superintendent    | 1220      | 2.0           | 2.0           | \$285,000           | \$293,550            | 3.00%        |
| District-Wide Admin         | 1230      | 11.5          | 11.5          | \$1,363,676         | \$1,395,237          | 2.31%        |
| Business & Finance          | 1410      | 9.4           | 9.4           | \$982,760           | \$1,019,713          | 3.76%        |
| Human Resources             | 1420      | 5.0           | 6.0           | \$721,741           | \$825,984            | 14.44%       |
| Curriculum Directors        | 2110      | 38.2          | 37.2          | \$4,653,501         | \$4,773,505          | 2.58%        |
| School Admin                | 2210      | 63.3          | 62.4          | \$7,128,632         | \$7,669,766          | 7.59%        |
| Teachers                    | 2305      | 470.4         | 475.4         | \$49,606,162        | \$53,260,828         | 7.37%        |
| Medical/Therapeutic         | 2320      | 39.0          | 40.5          | \$4,290,433         | \$4,651,100          | 8.41%        |
| Substitutes, Long-Term      | 2324      | 25.0          | 23.0          | \$861,000           | \$1,863,000          | 116.38%      |
| Paraprofessionals           | 2330      | 137.0         | 135.0         | \$6,863,390         | \$7,508,761          | 9.40%        |
| Librarians                  | 2340      | 17.4          | 15.7          | \$1,353,072         | \$1,351,891          | -0.09%       |
| Professional Development    | 2351      | 1.0           | 1.0           | \$182,000           | \$188,435            | 3.54%        |
| Instructional Coaches       | 2352      | 10.5          | 13.0          | \$1,243,826         | \$1,550,060          | 24.62%       |
| Stipends for Coaching       | 2354      | 0.0           | 0.0           | \$477,600           | \$386,000            | -19.18%      |
| Stipends for PD             | 2356      |               | 0.0           | \$306,960           | \$326,145            | 6.25%        |
| Tuition & Lane Changes      | 2358      | 0.0           | 0.0           | \$318,750           | \$401,250            | 25.88%       |
| Tutoring                    | 2440      | 1.4           | 1.4           | \$72,064            | \$74,226             | 3.00%        |
| Counselors                  | 2710      | 50.0          | 50.0          | \$5,330,880         | \$5,716,686          | 7.24%        |
| Assessments                 | 2720      | 12.0          | 12.0          | \$1,239,568         | \$1,342,444          | 8.30%        |
| Psychologists               | 2800      | 14.0          | 13.5          | \$1,549,614         | \$1,659,729          | 7.11%        |
| Liaisons                    | 3100      | 26.4          | 26.8          | \$1,926,619         | \$2,044,132          | 6.10%        |
| Nurses                      | 3200      | 22.0          | 22.0          | \$2,198,544         | \$2,215,089          | 0.75%        |
| Transportation              | 3300      | 1.0           | 1.0           | \$206,775           | \$215,150            | 4.05%        |
| Food Services               | 3400      | 2.0           | 2.0           | \$350,113           | \$356,298            | 1.77%        |
| Athletics                   | 3510      | 4.0           | 4.0           | \$841,519           | \$880,020            | 4.58%        |
| Clubs & Activities Stipends | 3520      | 0.0           | 0.0           | \$311,360           | \$662,080            | 112.64%      |
| School Safety               | 3600      | 7.0           | 7.0           | \$422,683           | \$435,363            | 3.00%        |
| Technology                  | 4400      | 10.5          | 10.5          | \$829,410           | \$887,208            | 6.97%        |
| Unemployment                | 5150      |               | 0.0           | \$150,000           | \$250,000            | 66.67%       |
| Community Services          | 6200      | 28.4          | 28.4          | \$2,098,228         | \$2,186,821          | 4.22%        |
| Substitutes, Short-Term     | 2325      | 0.0           | 0.0           | \$715,000           | \$311,688            | -56.41%      |
| <b>Grand Total</b>          |           | <b>1019.5</b> | <b>1021.5</b> | <b>\$99,529,717</b> | <b>\$107,378,389</b> | <b>7.89%</b> |

The function code report breaks down all personnel investments using the Massachusetts Department of Elementary and Secondary Education (DESE) "Chart of Accounts: Criteria for Financial Reporting" function codes. Every district uses these codes to classify all expenses.

