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| Unit | (Multiple Items) |
|------|------------------|

## FTEs & Grant-Funded Salaries

| Grant Name                      | FY27 FTEs       | Est Grant Salary   |
|---------------------------------|-----------------|--------------------|
| CFCE                            | \$ 4.54         | \$235,177          |
| Circuit Breaker                 | \$ 23.00        | \$0                |
| Community Schools Revolving     | \$ 3.00         | \$204,961          |
| CPPI                            | \$ 5.00         | \$354,904          |
| PC+                             | \$ 1.40         | \$58,508           |
| SCALE                           | \$ 6.00         | \$208,854          |
| School Lunch Revolving          | \$ 2.00         | \$143,945          |
| Community Health Services Grant | \$ 1.00         | \$39,546           |
| Early Childhood 262             | \$ 1.00         | \$48,758           |
| IDEA 240                        | \$ 15.00        | \$1,358,643        |
| Title 1                         | \$ 21.50        | \$858,906          |
| Title 2                         | \$ 2.00         | \$95,817           |
| Title 3                         | \$ 0.40         | \$22,259           |
| <b>Grand Total</b>              | <b>\$ 85.84</b> | <b>\$3,630,278</b> |

Grant salaries "offset" the total salary cost, meaning our requested appropriation from the City of Somerville is the total cost of all salaries and longevity pay, less the total grant dollars above.

**These are estimates**, since grant appropriations aren't finalized. The FTEs listed represent those whose salary *or portion of salary* is grant-funded. Few positions are fully grant-funded. This is mostly unchanged from FY26, since federal grants were level-funded. Of note is that we no longer use Circuit Breaker to fund positions, whereas last year it paid for 23 salaries. Instead, Circuit Breaker funds out-of-district tuition, which is best practice. Note that the above amounts are only a portion of the overall grants -- other dollars are used to purchase materials and services.

| Unit               | Est Grant Salary   |
|--------------------|--------------------|
| AFSCME Clerical    | \$348,906          |
| Nonunion           | \$623,141          |
| SAA                | \$208,854          |
| SEU Unit A         | \$2,026,887        |
| SEU Unit C         | \$360,701          |
| SEU Unit E         | \$61,790           |
| SMEA UNIT C        | \$0                |
| Sundry Item        | \$0                |
| <b>Grand Total</b> | <b>\$3,630,278</b> |