

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%
Grand Total		1019.5	1021.5	\$99,529,717	\$107,378,389	7.89%

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.

