

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
Grand Total	\$ 85.84	\$3,630,278

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
Grand Total	\$3,630,278