

	FY23 (transition to endemic?)				
	LEA		All Funds		
	FTE	\$	FTE	\$	\$
TOTAL	1,257.71	\$ 113,752,984	1,394.68	\$ 122,214,473	
Student-Facing Educators	1,055.73	\$ 93,910,895	1,121.00	\$ 97,078,558	
Classroom	439.27	\$ 43,315,777	472.46	\$ 45,038,058	
- preK	7.65	\$ 695,380	29.39	\$ 2,017,288	
- K-5	232.77	\$ 20,570,207	232.77	\$ 20,570,207	
- ELA					
-- 6-8	22.40	\$ 2,121,138	23.40	\$ 2,239,494	
-- 9-12	30.00	\$ 2,783,244	30.00	\$ 2,783,244	
- Science					
-- 6-8	18.40	\$ 1,823,776	18.40	\$ 1,823,776	
-- 9-12	22.80	\$ 2,392,811	22.80	\$ 2,392,811	
- SS					
-- 6-8	17.90	\$ 1,788,854	17.90	\$ 1,788,854	
-- 9-12	19.40	\$ 1,987,276	19.40	\$ 1,987,276	
- Math					
-- 6-8	19.40	\$ 1,848,594	19.40	\$ 1,848,594	
-- 9-12	21.20	\$ 2,176,486	21.20	\$ 2,176,486	
- Advisory/Teacher Specialist Regular Education					
-- 6-8	16.40	\$ 1,735,752	23.40	\$ 2,253,547	
-- 9-12	10.95	\$ 1,074,429	14.40	\$ 1,392,822	
- non FTE (Includes Stipends, ALL SUBS - LEVEL FUND)		\$ 2,317,830	0.00	\$ 1,763,659	
Specialty	176.55	\$ 17,445,341	176.55	\$ 17,445,341	
- K-12 Library Services	13.00	\$ 1,331,930	13.00	\$ 1,331,930	
- K-12 Visual Arts	15.20	\$ 1,391,366	15.20	\$ 1,391,366	
- K-12 Performing Arts/Music	23.25	\$ 2,372,294	23.25	\$ 2,372,294	
- K-12 World Language	48.30	\$ 4,698,822	48.30	\$ 4,698,822	
- K-12 Educational Technology and Information Sciences	10.40	\$ 1,087,643	10.40	\$ 1,087,643	
- K-12 Wellness (PE, Health)	29.80	\$ 2,770,444	29.80	\$ 2,770,444	
- K-12 Athletics					
- K-12 English Language Education	25.40	\$ 2,574,624	25.40	\$ 2,574,624	
- 9-12 Continuing and Technical Education					
- Other specialty GenEd programs (e.g. SWS - see notes)	11.20	\$ 1,218,218	11.20	\$ 1,218,218	

	FY23 (transition to endemic?)			
	LEA		All Funds	
	FTE	\$	FTE	\$
Student Services (LC teacher, PT, OT, SLP, BCBA, psych, nurses, guidance/SWs, SPED paras, etc)	439.91	\$ 32,730,037	471.99	\$ 34,175,419
- preK	27.62	\$ 2,112,068	27.92	\$ 2,131,415
- K-8	310.91	\$ 22,154,359	342.69	\$ 23,580,394
- 9-12	101.38	\$ 8,410,110	101.38	\$ 8,410,110
- Districtwide				
- non FTE (stipend)		\$ 53,500		\$ 53,500
Teaching and Learning (literacy/math specialists, edtech, etc)	0.00	\$ 419,739	0.00	\$ 419,739
- preK				
- K-8				
- 9-12				
- Districtwide				
- non FTE (stipend)		\$ 419,739		\$ 419,739
Building-based/Staff Support Services	106.58	\$ 8,852,109	167.51	\$ 12,998,619
- Custodians	36.38	\$ 2,269,930	40.38	\$ 2,518,309
- Food Service	0.00	\$ -	31.27	\$ 1,088,535
- IT Support	6.00	\$ 466,418	6.00	\$ 466,418
- Admin (principals, VPs, front office staff, aides, etc)	64.20	\$ 6,115,761	89.86	\$ 8,925,357
Central Administration (anyone not primarily student facing/in a school)	95.40	\$ 10,563,203	106.17	\$ 11,703,645
- School Committee	1.00	\$ 90,881	1.00	\$ 90,881
- Superintendent Office	2.00	\$ 337,148	2.00	\$ 337,148
- Admin & Finance (including HR)	11.00	\$ 1,070,121	11.00	\$ 1,070,121
- Educational Equity	1.00	\$ 149,820	1.00	\$ 149,820
- Strategy & Performance	8.50	\$ 660,189	8.50	\$ 660,189
- Operations/Facilities Admin (incl. transportation)	10.30	\$ 826,885	10.30	\$ 826,885
- Student Services Admin	2.80	\$ 272,719	2.80	\$ 272,719
- Teaching & Learning Admin (incl. literacy coaches, curriculum coordinators)	58.80	\$ 7,155,440	69.57	\$ 8,295,882