

**WSESD Staffing Overview, FTE Budget Comparisons**

prepared 12.21.21 cc Board

Location	Program	Funding	21	22	23	chg 23v22
<b>Academy</b>		<b>1001</b>	<b>62.0</b>	<b>65.0</b>	<b>65.3</b>	<b>0.3</b>
	<i>Regular Ed</i>	11				
	Local	0	57.3	60.7	59.0	(1.8)
	CRF Grant	1		0.4		(0.4)
	Sub Grant	2	4.6	3.9	6.4	2.4
<b>BUHS</b>		<b>1040</b>	<b>126.2</b>	<b>127.3</b>	<b>126.3</b>	<b>(1.1)</b>
	<i>Regular Ed</i>	11				
	Local	0	123.7	120.8	117.2	(3.6)
	Sub Grant	2	-	2.0	6.4	4.4
	<i>Summer School</i>	12				
	Sub Grant	2		2.0	-	(2.0)
	<i>Food Svs</i>	15				
	Local	0	0.5	0.5	0.5	-
	<i>Athletic</i>	91				
	Local	0	2.0	2.0	2.1	0.1
<b>Dummerston</b>		<b>1087</b>	<b>27.1</b>	<b>27.1</b>	<b>30.2</b>	<b>3.1</b>
	<i>Regular Ed</i>	11				
	Local	0	27.1	25.9	28.2	2.3
	CRF Grant	1		0.2		(0.2)
	Sub Grant	2	-	1.0	2.0	1.0
<b>Guilford</b>		<b>1128</b>	<b>23.9</b>	<b>23.8</b>	<b>26.2</b>	<b>2.5</b>
	<i>Regular Ed</i>	11				
	Local	0	22.9	22.0	23.5	1.5
	CRF Grant	1		-		-
	Sub Grant	2	0.5	1.5	2.8	1.3
	<i>After School</i>	14				
	Local	0	0.5	0.3	-	(0.3)
<b>Putney</b>		<b>1234</b>	<b>32.1</b>	<b>32.1</b>	<b>34.4</b>	<b>2.3</b>
	<i>Regular Ed</i>	11				
	Local	0	30.8	30.1	31.0	1.0
	CRF Grant	1		0.7		(0.7)
	Sub Grant	2	0.8	1.8	2.8	1.0
	<i>Food Svs</i>	15	0.6	-	0.5	0.5
	Local	0	0.6	-	0.5	0.5
<b>BAMS</b>		<b>1367</b>	<b>37.2</b>	<b>38.8</b>	<b>40.8</b>	<b>2.0</b>
	<i>Regular Ed</i>	11				
	Local	0	34.4	36.8	37.8	1.0
	Sub Grant	2	2.0	1.5	2.5	1.0
	<i>21st Century</i>	13				
	Sub Grant	2	0.8	0.5	0.5	-

<b>Oak Grove</b>	<b>1383</b>	<b>28.5</b>	<b>29.5</b>	<b>29.9</b>	<b>0.4</b>
<i>Regular Ed</i>	11				
Local	0	27.5	27.5	27.6	0.0
Sub Grant	2	1.0	2.0	2.4	0.4
<b>Green Street</b>	<b>1385</b>	<b>45.2</b>	<b>48.6</b>	<b>47.8</b>	<b>(0.8)</b>
<i>Regular Ed</i>	11				
Local	0	41.2	44.6	44.8	0.2
Sub Grant	2	3.9	3.0	3.0	0.0
<i>After School</i>	14				
Local	0	-	1.0	-	(1.0)
<b>Windam SE SD</b>	<b>3096</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>(1.0)</b>
<i>After School</i>	14				
Sub Grant	2		1.0		(1.0)
<b>WRCC</b>	<b>5014</b>	<b>25.0</b>	<b>22.5</b>	<b>23.1</b>	<b>0.6</b>
<i>Vocational</i>	31				
Local	0	23.9	21.5	22.1	0.6
Federal	4	0.9	0.5	0.5	-
<i>Adult Ed</i>	60				
Local	0	0.3	0.5	0.5	-
<b>Grand Total</b>		<b>407.2</b>	<b>415.8</b>	<b>424.1</b>	<b>8.3</b>
					2.0%