

## WSESU Staffing Summary Overview of Budget Plans

prepared 12.21.21 cc Board

<b>Program</b>	<b>Funding Source</b>	<b>Program/ Function</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Chg.23v22</b>
<b>Regular Instruction</b>		<b>11</b>				
	Local Funding	0	18.2	17.0	16.5	(0.5)
	Federal Grants	4	5.5	7.1	12.0	4.9
	State/Grants	5	3.8	4.6	3.1	(1.5)
<b>Summer School</b>		<b>12</b>				
	Federal Grants	4	-	-	1.0	1.0
<b>Food Services</b>		<b>15</b>				
	Local Funding	0	3.6	1.9	1.7	(0.2)
<b>Special Education School Age</b>		<b>21</b>				
	Local Funding	0	136.4	132.1	135.6	3.5
	Federal Grants	4	8.1	9.1	11.1	2.0
<b>Special Ed. PreK</b>		<b>22</b>				
	Local Funding	0	12.9	12.2	13.2	1.0
	Federal Grants	4	0.3	0.3	0.2	(0.1)
<b>English Language Learners</b>		<b>41</b>				
	Local Funding	0	3.1	2.6	3.7	1.0
Grand Total Full Time Equivalent Staff			191.8	186.9	198.0	11.1
Local Funding subtotals			174.1	165.8	170.7	4.8
Federal Funding subtotals			17.7	21.1	27.4	6.3

## WSESU Staffing Detail Overview

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sort	Program Function	Program / Function	21	22	23	Chg.23v22	
1	<b>Regular Instruction</b>		<b>11</b>	<b>27.5</b>	<b>28.7</b>	<b>31.6</b>	<b>2.9</b>
2	Direct Instruction		1101				
4		ParaEducator Academy		0.5	-	(0.5)	
7	Foreign Launguge		1106				
8		Teachers Asian Studies	1.5	1.5	1.5	-	
11	Nurse		2131				
13		Floating Nurse ESSER II			1.0	1.0	
16	Instruct/CurriculumDe		2212				
17		Instructional Coach	0.3	1.1	0.9	(0.1)	
18		Instructional Coach Title II	1.4	1.4	1.4	-	
19		Curric & Assess Clerical	0.6	0.4	0.4	-	
20		Curriculum & Assessment Admin	0.8	0.8	0.8	-	
22		Teachers Salary Title I	0.8	0.8	0.8	0.0	
26	Othr Instruct Improve		2219				
28		Instructional Coach SU ESSER II			2.0	2.0	
29		Program Consultant	1.0	1.0	0.3	(0.8)	
30		Social Comp & Diversity Trainer	-	0.4	-	(0.4)	
31		Title II Stipends	1.0	-		-	
32	Technology for Instru		2230				
34		Technology Coordinator	1.0	1.0	1.0	-	
35	Other Support Services		2290				
36		Inclusion Coordinator ESSER II		0.5	1.0	0.5	
38		Salary Diversity Coordinator	1.5	1.5	1.0	(0.5)	
39	Executive Administration		2320				
40		Executive Sec & Office Asst	2.0	2.0	2.0	-	
41		Recovery Coord/Asst Super ESSER			1.0	1.0	
42		Salary Superintendent Administration	1.0	1.0	1.0	-	
43	Othr Supp Serv-Schl Admin		2490				
44		Admin Coach	1.0	0.5	1.0	0.5	
45		PreK Coordinator ESSER II		1.0	0.8	(0.2)	
46	Administration of Grants		2495				
47		Administration	1.1	0.7	1.1	0.3	
48		Clerical - Program Coord	0.3	0.2	0.3	0.1	
49		Recovery Coordinator ESSER II		1.0		(1.0)	
50	Fiscal Services		2510				
51		Accounting, Payroll, AP, AR, Grants Mgn	8.3	7.3	7.3	-	
52		Business Administrator	1.0	1.0	1.0	-	
53		HR Director & Benefits Coord	2.0	2.0	2.0	-	
54	Othr Supp Serv-Ctrl Serv		2590				
55		Medicaid Clerk	1.0	1.0	1.0	-	
56	Operation & Maintenance		2610				
57		Facilities Director			1.0	1.0	
59	Other Support Services		2901				
60		Homeless Liaison	-	0.1	-	(0.1)	

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Program			21	22	23	Chg.23v22
sort	Function	Program / Function				
64	<b>Summer School</b>		<b>12</b>			-
65	Direct Instruction		1101			-
68		Summers/After Sch Prog Coordinator			1.0	1.0
69	<b>Food Service</b>		<b>15</b>			-
	Food Services					
70	Operations		3100			-
77		Food Service Salaries Putney	3.0	1.4	1.4	(0.0)
78		Nutrition Wellness Consultant	0.6	0.5	0.3	(0.2)
83	<b>K-12 Sp Ed Elig for Reimb</b>		<b>21</b>	<b>144.5</b>	<b>141.2</b>	<b>146.7</b>
	Special Education					
84	Instruct		1201			-
86		Academic Year Tutors BUHS	-	0.5	-	(0.5)
88		Behavior Analyst			1.0	1.0
90		Expense SE Teach Academy	4.0	4.0	4.0	-
91		Extended Year Tutors BTSD	-	0.5	-	(0.5)
97		Integration Specialist BUHS			1.0	1.0
98		SE ParaEducator Academy	2.6	2.5	2.5	-
99		SE ParaEducator BUHS	10.0	6.0	4.0	(2.0)
100		SE ParaEducator Dummerston	2.0	1.0	2.0	1.0
101		SE ParaEducator Green St	1.0	1.0	1.0	-
102		SE ParaEducator Guilford	2.0	1.0	2.0	1.0
103		SE ParaEducator Putney	4.0	3.0	4.0	1.0
104		SE ParaEducator Vernon	3.0	2.0	3.0	1.0
105		SE Teachers BUHS	13.0	13.0	13.0	-
106		SE Teachers Dummerston	1.5	2.0	2.0	-
107		SE Teachers Green St	3.0	3.0	3.0	-
108		SE Teachers Guilford	2.0	2.0	2.0	-
109		SE Teachers Oak Grove	2.0	2.0	2.0	-
110		SE Teachers Putney	2.5	3.0	3.0	-
111		SE Teachers Vernon	3.0	3.0	3.0	-
119	Special Education STI		1202			-
121		STEP Behavior Interventionist BTSD	2.0	2.0	1.0	(1.0)
122		STEP Professional Staff BTSD	3.0	2.0	3.0	1.0
	Special Education					
123	SEA/STEP		1206			-
124		SEA Paraeducator BUHS	3.0	3.0	3.0	-
125		SEA Professional Staff BUHS	3.0	3.5	3.0	(0.5)
126		STEP Behavior Interventionist Guilford	1.0	0.5	0.7	0.2
127		STEP Paraeducator BTSD	12.0	12.0	12.0	-
128		STEP Paraeducator Guilford	1.0	1.0	1.0	-
129		STEP Putney			1.0	1.0
	Special Educ					
130	Transition Svcs		1207			-
131		Transition Services Teacher	1.0	1.0	1.0	-
132		Transition Svcs ParaEducator	2.0	2.0	2.0	-
133		Transition Svcs Social Worker	1.0	1.0	1.0	-
	Special Education					
134	Intensive		1208			-
135		Extended Year Intensive Svcs Elem		0.5	-	(0.5)
136		Extended Year Tutors BUHS	-	0.5	-	(0.5)
137		Intensive Svcs ParaEducator	8.0	9.0	12.0	3.0
138		Intensive Svcs ParaEducator Elementary	13.0	13.0	13.0	-
139		Intensive Svcs Teachers BUHS	4.5	4.5	4.5	-
140		Intensive Svcs Teachers Elementary	3.5	3.5	3.5	-

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Program			21	22	23	Chg.23v22
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142	Spec Educ Career Rea	1209				-
143		Career Readiness ParaEducator	2.0	3.0	3.0	-
144		Career Readiness Teacher BUHS	1.0	1.0	1.0	-
	Spec Ed Out Dist					
145	Case Mngr	1210				-
146		Out of District Case Manager	2.0	2.1	2.1	0.0
149	Nurse	2131				-
150		Intensive Nurse ESSER II		1.0	1.0	-
	Psychological					
151	Services	2140				-
152		Psychologist	3.1	4.1	3.6	(0.5)
153		Test/Eval & Parent Place Case Mgr	0.9	0.9	1.0	0.1
154	Speech Pathology	2152				-
155		Communication Faciliator	3.5	3.0	3.0	-
156		Speech Language Pathologist	8.8	7.3	7.5	0.2
	Occupational					
157	Therapy	2160				-
158		Occupational Therapist	3.0	3.0	3.0	-
159	Physical Therapy	2170				-
160		Physical Therapist	0.6	0.6	0.6	-
161	Other Support Svcs-S	2190				-
162		Integration Facilitator		1.0	1.0	-
163		STEP Behavior Coach Elem	1.0	0.7	0.7	0.0
173	Special Educ Adminis	2490				-
174		Administration	3.0	3.0	3.0	-
175		Clerical	2.0	2.0	2.0	-
180	<b>K-12 Sp Ed Ineli for Reim</b>	<b>22</b>	<b>13.2</b>	<b>12.5</b>	<b>13.4</b>	<b>0.9</b>
	Special Education					
181	Instruct	1201				-
182		EEE ParaEducator	5.0	4.0	5.0	1.0
184		EEE Teachers Salary	4.9	4.7	5.2	0.5
185		IDEA PreK Basic Teacher	0.2	0.2	0.2	-
186	Audiology Services	2151				-
187		Communication Facilitator	1.0	1.0	1.0	-
188	Speech Pathology	2152				-
189		Speech Language Pathologist	1.0	1.3	1.0	(0.3)
	Occupational					
190	Therapy	2160				-
191		Occupational Therapist EEE		0.2	-	(0.2)
194	Other Support Svcs-S	2190				-
195		Test/Eval & Parent PI Case Mgr	0.1	0.1		(0.1)
196	Special Educ Adminis	2490				-
197		SE Administration	1.0	1.0	1.0	-
198	<b>English Language Learners</b>	<b>41</b>				-
199	Direct Instruction	1101				-
200		English Language Learner Teachers	3.1	2.6	3.7	1.0
205		<b>Grand Total</b>	<b>191.8</b>	<b>186.9</b>	<b>198.0</b>	<b>11.1</b>