

<b>Winooski School District-General Fund</b>						
<b>Financial Management Report- BUDGET FY 16 by FUNCTION</b>						
Revised December 15, 2014						
<b>FUNCTION</b>	<b>FY 14 APPROVED</b>	<b>FY 14 ACTUALS</b>	<b>FY 15 APPROVED</b>	<b>FY 16 PROPOSED</b>	<b>\$ Diff</b>	<b>%</b>
1100-Regular Programs	\$5,403,128	\$5,265,188	\$5,351,719	\$5,664,822	\$313,103	5.85%
1200 Special Programs	\$2,196,164	\$2,452,583	\$2,683,323	\$2,692,540	\$9,217	0.34%
1300 Voc/Tech Education	\$104,958	\$137,316	\$176,294	\$190,000	\$13,706	7.77%
1400 Co-Curricular Activities	\$277,345	\$276,383	\$302,797	\$309,462	\$6,665	2.20%
2100 Support Services- Students	\$1,083,000	\$1,010,177	\$1,111,364	\$1,225,810	\$114,446	10.30%
2200 Support Services-Inst	\$697,362	\$719,135	\$740,813	\$796,571	\$55,758	7.53%
2300-Support Services-Gen Admin	\$417,552	\$413,406	\$406,286	\$419,847	\$13,561	3.34%
2400-Support Services- School	\$853,964	\$751,695	\$972,414	\$902,687	-\$69,727	-7.17%
2500-Support Services - Business	\$274,493	\$212,623	\$294,389	\$280,758	-\$13,631	-4.63%
2600 Operation & Maint. Of Plant	\$1,069,483	\$1,024,534	\$1,105,927	\$1,136,556	\$30,629	2.77%
2700 Student Transportation Services	\$139,375	\$140,200	\$156,831	\$210,432	\$53,601	34.18%
2800 Support Services Center	\$14,595	\$12,500	\$14,595	\$17,595	\$3,000	20.55%
3300 Community Services	\$0	\$1,741	\$10,020	\$13,000	\$2,980	29.74%
5100 Debt Service-Long term	\$96,784	\$98,318	\$92,742	\$90,858	-\$1,884	-2.03%
<b>Total Budget</b>	<b>\$12,628,203</b>	<b>\$12,515,799</b>	<b>\$13,419,514</b>	<b>\$13,950,938</b>	<b>\$531,424</b>	<b>3.96%</b>