

Winooski School District						
Financial Management Report- BUDGET FY 16						
Revised 12/15/14						
DEPARTMENTS	APPROVED BUDGET FY 14	ACTUALS FY 14	APPROVED FY 15	PROPOSED FY 16	\$ Diff	%
INSTRUCTIONAL PROGRAMS						
Art	\$165,976	\$163,487	\$170,626	\$175,003	\$4,377	2.57%
Business	\$66,615	\$64,647	\$67,891	\$71,642	\$3,751	5.53%
English	\$202,947	\$203,152	\$355,005	\$360,743	\$5,738	1.62%
French	\$74,470	\$72,060	\$56,825	\$59,762	\$2,937	5.17%
Physical Education	\$167,148	\$161,408	\$165,617	\$178,295	\$12,678	7.66%
Family & Consumer Science	\$70,371	\$61,116	\$65,740	\$68,375	\$2,635	4.01%
Technology Education	\$177,525	\$100,572	\$109,087	\$64,382	-\$44,705	-40.98%
Math	\$178,544	\$238,736	\$446,867	\$510,319	\$63,452	14.20%
Music	\$215,869	\$231,656	\$250,371	\$196,591	-\$53,780	-21.48%
Science	\$158,915	\$160,613	\$356,265	\$397,852	\$41,587	11.67%
Social Studies	\$215,198	\$142,361	\$281,329	\$325,148	\$43,819	15.58%
Middle School	\$798,778	\$818,691	\$77,655	\$44,191	-\$33,464	-43.09%
Elementary Instruction	\$1,570,153	\$1,596,059	\$1,593,248	\$1,719,515	\$126,267	7.93%
General						
Elem/Middle/Secondary	\$673,207	\$610,325	\$655,856	\$683,561	\$27,705	4.22%
Drivers Education	\$29,426	\$28,758	\$29,670	\$16,000	-\$13,670	-46.07%
ELL Program	\$787,761	\$775,444	\$851,148	\$894,060	\$42,912	5.04%
Virtual HS/Learning Lab	\$7,000	\$31,635	\$41,015	\$42,636	\$1,621	3.95%
iLab	\$13,185	\$39,429	\$42,423	\$12,950	-\$29,473	-69.47%
Inst Staff Training	\$125,700	\$72,560	\$76,750	\$64,265	-\$12,485	-16.27%
Special Education(Excludes IDEA-B)	\$2,516,844	\$2,613,058	\$2,907,069	\$2,958,645	\$51,576	1.77%
EEE/Preschool (Excludes IDEA-B)	\$474,011	\$538,891	\$599,099	\$733,047	\$133,948	22.36%
Co-Curricular/Athletics	\$377,530	\$378,781	\$403,581	\$422,330	\$18,749	4.65%
TOTAL INSTRUCTIONAL PROGRAMS	\$9,067,173	\$9,103,439	\$9,603,137	\$9,999,312	\$396,175	4.13%

INSTRUCTIONAL SUPPORT						
Educational Media/Library Services	\$374,335	\$464,251	\$475,051	\$600,716	\$125,665	26.45%
Guidance	\$250,106	\$244,637	\$271,209	\$288,418	\$17,209	6.35%
Nursing	\$170,231	\$167,167	\$210,566	\$217,675	\$7,109	3.38%
Wellness	\$0	\$0	\$0	\$46,472	\$46,472	100.00%
Outreach Services	\$25,105	\$30,928	\$23,255	\$25,930	\$2,675	11.50%
TOTALS INSTRUCTIONAL SUPPORT	\$819,777	\$906,983	\$980,081	\$1,179,211	\$199,130	20.32%
ADMINISTRATIVE/OTHER SUPPORT						
Long Term Debt	\$96,784	\$98,319	\$92,730	\$90,858	-\$1,872	-2.02%
Board/Legal	\$241,627	\$160,330	\$224,087	\$191,364	-\$32,723	-14.60%
Dir of ELL/Curriculum	\$0	\$0	\$0	\$68,446	\$68,446	100.00%
Office of the Superintendent	\$261,080	\$270,057	\$261,735	\$273,338	\$11,603	4.43%
Office of the Principal	\$816,116	\$708,500	\$864,753	\$711,164	-\$153,589	-17.76%
Fiscal Services	\$247,433	\$240,320	\$279,468	\$298,498	\$19,030	6.81%
Operations	\$1,078,213	\$1,027,851	\$1,113,523	\$1,138,747	\$25,224	2.27%
ADMINISTRATIVE/OTHER SUPPORT TOTALS	\$2,741,253.00	\$2,505,377.00	\$2,836,296.00	\$2,772,415.00	-\$63,881.00	-2.25%
OPERATING BUDGET TOTALS	\$12,628,203	\$12,515,799	\$13,419,514	\$13,950,938	\$531,424	3.96%