

Winooski School District-General Fund						
Financial Management Report- BUDGET FY 17 by FUNCTION						
12/2/2015						
FUNCTION	FY 15 APPROVED	FY 15ACTUALS	FY 16 APPROVED	FY 17 PROPOSED	\$ Diff	%
1100-Regular Programs	\$5,351,719	\$5,481,978	\$5,758,495	\$5,948,477	\$189,982	3.30%
1200 Special Programs	\$2,683,323	\$3,370,725	\$2,730,161	\$3,168,044	\$437,883	16.04%
1300 Voc/Tech Education	\$176,294	\$178,963	\$190,000	\$203,266	\$13,266	6.98%
1400 Co-Curricular Activities	\$302,797	\$286,241	\$307,255	\$307,093	-\$162	-0.05%
2100 Support Services-Students	\$1,111,364	\$102,477	\$1,179,328	\$1,202,981	\$23,653	2.01%
2200 Support Services-Inst	\$740,813	\$704,532	\$792,079	\$978,790	\$186,711	23.57%
2300-Support Services-Gen Admin	\$406,285	\$388,310	\$419,749	\$419,640	-\$109	-0.03%
2400-Support Services-School	\$972,414	\$877,468	\$902,179	\$924,240	\$22,061	2.45%
2500-Support Services -Business	\$294,389	\$244,626	\$275,628	\$280,171	\$4,543	1.65%
2600 Operation & Maint. Of Plant	\$1,105,927	\$1,203,720	\$1,136,465	\$1,146,689	\$10,224	0.90%
2700 Student Transportation Services	\$156,831	\$135,631	\$209,432	\$228,965	\$19,533	9.33%
2800 Support Services Center	\$14,595	\$17,175	\$17,595	\$17,595	\$0	0.00%
3300 Community Services	\$10,020	\$3,609	\$13,000	\$6,555	-\$6,445	-49.58%
5100 Debt Service-Long term	\$92,742	\$94,613	\$90,858	\$86,735	-\$4,123	-4.54%
<b>Total Budget</b>	<b>\$13,419,513</b>	<b>\$13,090,068</b>	<b>\$14,022,224</b>	<b>\$14,919,241</b>	<b>\$897,017</b>	<b>6.40%</b>