

Winooski School District						
GENERAL FUND						
Financial Management Report- BUDGET FY 17						
12/2/2015						
DEPARTMENTS	APPROVED FY 15	ACTUALS FY 15	APPROVED FY 16	PROPOSED FY 17	\$ Diff	%
<b>INSTRUCTIONAL PROGRAMS</b>						
Art	\$170,626	\$168,827	\$174,869	\$178,045	\$3,176	1.82%
Business	\$67,891	\$68,733	\$71,597	\$73,220	\$1,623	2.27%
English	\$355,005	\$403,049	\$360,428	\$353,998	-\$6,430	-1.78%
French	\$56,825	\$56,134	\$59,717	\$62,470	\$2,753	4.61%
Physical Education	\$165,617	\$169,259	\$178,164	\$184,591	\$6,427	3.61%
Family & Consumer Science	\$65,740	\$63,254	\$68,318	\$93,528	\$25,210	36.90%
Technology Education	\$109,087	\$131,165	\$64,340	\$66,510	\$2,170	3.37%
Math	\$446,867	\$462,883	\$509,967	\$481,613	-\$28,354	-5.56%
Music	\$250,371	\$242,400	\$196,459	\$165,767	-\$30,692	-15.62%
Science	\$356,265	\$372,456	\$397,540	\$387,941	-\$9,599	-2.41%
Social Studies	\$281,329	\$306,136	\$324,855	\$336,729	\$11,874	3.66%
Middle School	\$77,655	\$51,594	\$44,145	\$26,870	-\$17,275	-39.13%
Elementary Instruction	\$1,593,248	\$1,672,724	\$1,725,700	\$1,798,010	\$72,310	4.19%
General						
Elem/Middle/Secondary	\$655,856	\$671,370	\$683,561	\$693,272	\$9,711	1.42%
Drivers Education	\$29,670	\$28,796	\$19,625	\$23,734	\$4,109	20.94%
ELL Program	\$851,148	\$802,216	\$977,688	\$1,009,337	\$31,649	3.24%
Virtual HS/Learning Lab	\$41,015	\$40,423	\$42,591	\$46,863	\$4,272	10.03%
iLab	\$42,423	\$7,888	\$12,950	\$12,000	-\$950	-7.34%
Instr Staff Training	\$76,750	\$68,482	\$64,265	\$66,305	\$2,040	3.17%
Special Education(Excludes IDEA-B)	\$2,907,069	\$2,778,843	\$2,957,844	\$3,427,578	\$469,734	15.88%
EEE/Preschool (Excludes IDEA-B)	\$599,098	\$575,353	\$732,867	\$901,469	\$168,602	23.01%
Co-Curricular/Athletics	\$403,581	\$390,606	\$422,265	\$411,345	-\$10,920	-2.59%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$9,603,136</b>	<b>\$9,532,591</b>	<b>\$10,089,755</b>	<b>\$10,801,195</b>	<b>\$711,440</b>	<b>7.05%</b>
<b>INSTRUCTIONAL SUPPORT</b>						
Educational Media/Library Services	\$475,051	\$366,587	\$600,526	\$766,207	\$165,681	27.59%
Guidance	\$271,209	\$261,403	\$280,765	\$305,028	\$24,263	8.64%
Nursing	\$210,566	\$168,259	\$217,593	\$187,259	-\$30,334	-13.94%
Wellness	\$0	-\$16,398	\$46,472	\$46,352	-\$120	0.02
Outreach Services	\$23,255	\$11,981	\$24,930	\$20,680	-\$4,250	-17.05%

<b>TOTALS INSTRUCTIONAL SUPPORT</b>	<b>\$980,081</b>	<b>\$791,832</b>	<b>\$1,170,286</b>	<b>\$1,325,526</b>	<b>\$155,240</b>	<b>13.27%</b>
<b>ADMINISTRATIVE/OTHER SUPPORT</b>						
Long Term Debt	\$92,730	\$94,612	\$90,858	\$86,735	-\$4,123	-4.54%
Board/Legal	\$224,087	\$166,344	\$186,364	\$185,085	-\$1,279	-0.69%
Dir of ELL/Curriculum	\$0	\$58,909	\$64,096	\$130,499	\$66,403	103.01%
Office of the Superintendent	\$261,735	\$251,385	\$273,240	\$272,365	-\$875	-0.32%
Office of the Principal	\$864,753	\$719,697	\$710,601	\$664,581	-\$46,020	-6.48%
Fiscal Services	\$279,468	\$264,517	\$298,368	\$303,511	\$5,143	1.72%
Operations	\$1,113,523	\$1,210,181	\$1,138,656	\$1,149,744	\$11,088	0.97%
<b>ADMINISTRATIVE/OTHER SUPPORT TOTALS</b>	<b>\$2,836,296.00</b>	<b>\$2,765,645.00</b>	<b>\$2,762,183.00</b>	<b>\$2,792,520.00</b>	<b>\$30,337.00</b>	<b>1.10%</b>
<b>OPERATING BUDGET TOTALS</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>