

Winooski School District-General Fund
Financial Management Report- BUDGET FY19 by FUNCTION

December 13, 2017

FUNCTION	FY 17 APPROVED	FY 17 ACTUALS	FY 18 APPROVED	FY 19 PROPOSED	\$ Diff	%
1100-Regular Programs	\$5,926,850	\$5,812,377	\$6,312,936	\$6,365,692	\$52,756	0.84%
1200 Special Programs	\$3,187,544	\$3,437,824	\$3,464,070	\$3,989,642	\$525,572	15.17%
1300 Voc/Tech Education	\$203,266	\$203,702	\$209,364	\$215,500	\$6,136	2.93%
1400 Co-Curricular Activities	\$306,528	\$311,530	\$316,935	\$332,059	\$15,124	4.77%
2100 Support Services- Students	\$1,192,707	\$1,118,901	\$1,333,683	\$1,388,105	\$54,422	4.08%
2200 Support Services-Inst	\$969,991	\$417,635	\$428,835	\$394,742	-\$34,093	-7.95%
2300-Support Services-Gen Admin	\$419,640	\$394,494	\$433,908	\$416,653	-\$17,255	-3.98%
2400-Support Services- School	\$924,238	\$905,575	\$946,078	\$984,925	\$38,847	4.11%
2500-Support Services - Business	\$280,171	\$845,239	\$845,301	\$884,042	\$38,741	4.58%
2600 Operation & Maint. Of Plant	\$1,153,299	\$1,144,914	\$1,204,329	\$1,202,178	-\$2,151	-0.18%
2700 Student Transportation Services	\$222,165	\$243,182	\$297,124	\$354,944	\$57,820	19.46%
2800 Support Services Center	\$17,595	\$15,485	\$20,735	\$18,000	-\$2,735	-13.19%
3300 Community Services	\$6,555	\$15,468	\$9,500	\$16,000	\$6,500	68.42%
5100 Debt Service-Long Term	\$86,735	\$67,940	\$86,735	\$63,566	-\$23,169	-26.71%
Totals	\$14,897,284	\$14,934,266	\$15,909,533	\$16,626,048	\$716,515	4.50%
UPDATED 12/13/17						