

	Winooski School District-General Fund						
	Financial Management Report- BUDGET FY19 by FUNCTION						
	December 6, 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	\$6,380,551	\$67,615	1.07%
	1200 Special Programs	\$3,187,544	\$3,437,824	\$3,464,070	\$3,999,834	\$535,764	15.47%
	1300 Voc/Tech Education	\$203,266	\$203,702	\$209,364	\$220,000	\$10,636	5.08%
	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	\$1,389,355	\$55,672	4.17%
	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	\$417,013	-\$16,895	-3.89%
	2400-Support Services- School	\$924,238	\$905,575	\$946,078	\$986,410	\$40,332	4.26%
	2500-Support Services - Business	\$280,171	\$845,239	\$845,301	\$884,762	\$39,461	4.67%
	2600 Operation & Maint. Of Plant	\$1,153,299	\$1,144,914	\$1,204,329	\$1,203,348	-\$981	-0.08%
	2700 Student Transportation Services	\$222,165	\$243,182	\$297,124	\$397,444	\$100,320	33.76%
	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	\$16,703,084	\$793,551	4.99%
	UPDATED 12/6/17						