

Winooski School District						
GENERAL FUND						
BUDGET FY19 by Program						
December 13, 2017						
DEPARTMENTS	APPROVED FY 17	ACTUALS FY 17	APPROVED FY 18	PROPOSED FY 19	\$ Diff	%
INSTRUCTIONAL PROGRAMS						
Art	\$178,045	\$176,761	\$182,303	\$179,278	-\$3,025	-1.66%
Business	\$73,221	\$75,711	\$77,816	\$82,052	\$4,236	5.44%
Theatre Arts	\$0	\$0	\$1,000	\$3,970	\$2,970	297.00%
English	\$353,994	\$336,474	\$344,582	\$352,443	\$7,861	2.28%
French	\$62,471	\$61,648	\$64,809	\$67,206	\$2,397	3.70%
Physical Education	\$184,592	\$187,917	\$196,688	\$199,095	\$2,407	1.22%
Family & Consumer Science	\$93,528	\$95,826	\$96,891	\$101,947	\$5,056	5.22%
Technology Education	\$66,511	\$67,336	\$69,019	\$72,078	\$3,059	4.43%
Math	\$481,611	\$495,985	\$511,482	\$513,296	\$1,814	0.35%
Music	\$179,364	\$169,280	\$242,556	\$278,330	\$35,774	14.75%
Science	\$387,939	\$405,240	\$412,924	\$467,803	\$54,879	13.29%
Social Studies	\$336,728	\$342,375	\$346,822	\$328,760	-\$18,062	-5.21%
Middle School	\$24,670	\$14,683	\$21,960	\$13,200	-\$8,760	-39.89%
Elementary Instruction	\$1,755,686	\$1,712,485	\$1,779,426	\$1,776,073	-\$3,353	-0.19%
General						
Elem/Middle/Secondary	\$746,143	\$804,586	\$814,488	\$791,551	-\$22,937	-2.82%
Drivers Education	\$23,734	\$14,000	\$18,734	\$24,637	\$5,903	31.51%
ELL Program	\$1,009,334	\$1,001,694	\$1,135,744	\$1,147,786	\$12,042	1.06%
Virtual HS/Learning Lab	\$46,863	\$43,333	\$45,142	\$44,770	-\$372	-0.82%
iLab	\$12,000	\$7,735	\$10,000	\$7,500	-\$2,500	-25.00%
Instr Staff Training	\$66,305	\$50,408	\$84,485	\$92,400	\$7,915	9.37%
Special Education(Excludes IDEA-B)	\$3,446,978	\$3,655,703	\$3,735,357	\$4,392,184	\$656,827	17.58%
EEE/Preschool (Excludes IDEA-B)	\$851,209	\$788,447	\$995,465	\$937,214	-\$58,251	-5.85%
Co-Curricular/Athletics	\$410,776	\$372,284	\$417,358	\$437,262	\$19,904	4.77%
TOTAL INSTRUCTIONAL PROGRAMS	\$10,791,702	\$10,879,911	\$11,605,051	\$12,310,835	\$705,784	6.08%
INSTRUCTIONAL SUPPORT						
Library Services	\$126,991	\$98,835	\$100,487	\$103,649	\$3,162	3.15%
Guidance	\$305,032	\$273,259	\$348,587	\$337,347	-\$11,240	-3.22%
Nursing	\$176,982	\$192,445	\$200,776	\$197,012	-\$3,764	-1.87%
Wellness	\$46,352	\$33,978	\$50,287	\$50,695	\$408	0.81%
Outreach Services	\$20,680	\$36,261	\$17,890	\$40,570	\$22,680	126.77%
Behavior Team	\$0	\$0	\$0	\$178,940	\$178,940	100%
TOTALS INSTRUCTIONAL SUPPORT	\$676,037	\$634,778	\$718,027	\$908,213	\$190,186	225.63%
ADMINISTRATIVE/OTHER SUPPORT						
Long Term Debt	\$86,735	\$67,939	\$86,735	\$63,566	-\$23,169	-26.71%
Board/Legal	\$185,085	\$159,651	\$178,372	\$162,732	-\$15,640	-8.77%
Dir of ELL/Curriculum	\$130,499	\$165,601	\$174,683	\$176,640	\$1,957	1.12%
Office of the Superintendent	\$272,365	\$278,608	\$297,494	\$302,921	\$5,427	1.82%
Office of the Principal	\$664,579	\$665,031	\$720,080	\$542,415	-\$177,665	-24.67%
Fiscal Services	\$303,511	\$337,480	\$315,017	\$312,673	-\$2,344	-0.74%
Operations	\$1,156,354	\$1,171,773	\$1,207,624	\$1,205,388	-\$2,236	-0.19%
IT Services	\$630,417.00	\$573,494.00	\$606,450.00	\$640,665	\$34,215	5.64%
ADMINISTRATIVE/OTHER SUPPORT TOTALS	\$3,429,545.00	\$3,419,577.00	\$3,586,455.00	\$3,407,000.00	-\$179,455.00	-5.00%
OPERATING BUDGET TOTALS	\$14,897,284	\$14,934,266	\$15,909,533	\$16,626,048	\$716,515	4.50%
UPDATED 12/13/17						