

Winooski School District						
GENERAL FUND						
BUDGET FY19 by Program						
December 6, 2017						
DEPARTMENTS	APPROVED FY 17	ACTUALS FY 17	APPROVED FY 18	PROPOSED FY 19	\$ Diff	%
<b>INSTRUCTIONAL PROGRAMS</b>						
Art	\$178,045	\$176,761	\$182,303	\$179,458	-\$2,845	-1.56%
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	\$352,893	\$8,311	2.41%
French	\$62,471	\$61,648	\$64,809	\$67,206	\$2,397	3.70%
Physical Education	\$184,592	\$187,917	\$196,688	\$199,284	\$2,596	1.32%
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	\$514,066	\$2,584	0.51%
Music	\$179,364	\$169,280	\$242,556	\$278,330	\$35,774	14.75%
Science	\$387,939	\$405,240	\$412,924	\$468,433	\$55,509	13.44%
Social Studies	\$336,728	\$342,375	\$346,822	\$329,210	-\$17,612	-5.08%
Middle School	\$24,670	\$14,683	\$21,960	\$13,220	-\$8,740	-39.80%
Elementary Instruction	\$1,755,686	\$1,712,485	\$1,779,426	\$1,783,473	\$4,047	0.23%
General						
Elem/Middle/Secondary	\$746,143	\$804,586	\$814,488	\$841,401	\$26,913	3.30%
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	\$1,149,726	\$13,982	1.23%
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	\$4,402,201	\$666,844	17.85%
EEE/Preschool (Excludes IDEA-B)	\$851,209	\$788,447	\$995,465	\$937,964	-\$57,501	-5.78%
Co-Curricular/Athletics	\$410,776	\$372,284	\$417,358	\$437,262	\$19,904	4.77%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$10,791,702</b>	<b>\$10,879,911</b>	<b>\$11,605,051</b>	<b>\$12,383,481</b>	<b>\$778,430</b>	<b>6.71%</b>
<b>INSTRUCTIONAL SUPPORT</b>						
Library Services	\$126,991	\$98,835	\$100,487	\$103,649	\$3,162	3.15%
Guidance	\$305,032	\$273,259	\$348,587	\$337,707	-\$10,880	-3.12%
Nursing	\$176,982	\$192,445	\$200,776	\$197,372	-\$3,404	-1.70%
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	\$179,120	\$179,120	100%
<b>TOTALS INSTRUCTIONAL SUPPORT</b>	<b>\$676,037</b>	<b>\$634,778</b>	<b>\$718,027</b>	<b>\$909,113</b>	<b>\$191,086</b>	<b>225.92%</b>
<b>ADMINISTRATIVE/OTHER SUPPORT</b>						
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	\$177,000	\$2,317	1.33%
Office of the Superintendent	\$272,365	\$278,608	\$297,494	\$303,281	\$5,787	1.95%
Office of the Principal	\$664,579	\$665,031	\$720,080	\$543,315	-\$176,765	-24.55%
Fiscal Services	\$303,511	\$337,480	\$315,017	\$313,033	-\$1,984	-0.63%
Operations	\$1,156,354	\$1,171,773	\$1,207,624	\$1,206,558	-\$1,066	-0.09%
IT Services	\$630,417.00	\$573,494.00	\$606,450.00	\$641,005	\$34,555	5.70%
<b>ADMINISTRATIVE/OTHER SUPPORT TOTALS</b>	<b>\$3,429,545.00</b>	<b>\$3,419,577.00</b>	<b>\$3,586,455.00</b>	<b>\$3,410,490.00</b>	<b>-\$175,965.00</b>	<b>-4.91%</b>
<b>OPERATING BUDGET TOTALS</b>	<b>\$14,897,284</b>	<b>\$14,934,266</b>	<b>\$15,909,533</b>	<b>\$16,703,084</b>	<b>\$793,551</b>	<b>4.99%</b>
<b>UPDATED 12/6/17</b>						