

November 26, 2018						
Winooski School District						
BUDGET FY20 by Object						
OBJECT	FY18 APPROVED	FY18 ACTUALS	FY19 APPROVED	FY20 PROPOSED	\$ Diff	%
100-Salaries	\$9,012,587	\$9,045,604	\$9,539,333	\$10,198,527	\$659,194	6.9%
200-Employee Benefits	\$3,227,479	\$3,105,127	\$3,238,140	\$3,845,121	\$606,981	18.7%
300-Purchased Prof & Tech Services	\$1,007,984	\$742,641	\$1,013,719	\$649,024	-\$364,695	-36.0%
400- Purchased Property Services	\$169,116	\$124,738	\$156,471	\$166,881	\$10,410	6.7%
500-Other Purchased Services	\$1,597,915	\$2,047,924	\$1,969,346	\$2,305,324	\$335,978	17.1%
600-Supplies & Materials	\$672,186	\$638,298	\$686,251	\$717,199	\$30,948	4.5%
700-Property/Equipment	\$105,236	\$148,946	\$133,048	\$130,848	-\$2,200	-1.7%
800-Interest/Dues/Judgement/Cont	\$47,030	\$19,788	\$31,049	\$89,821	\$58,772	189.3%
900-Redemption/Principal	\$70,000	\$70,000	\$70,000	\$70,000	\$0	0.0%
TOTAL	\$15,909,533	\$15,943,066	\$16,837,357	\$18,172,745	\$1,335,388	7.9%

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Winooski School District							
BUDGET FY20 by Function							
FUNCTION	FY18 APPROVED	FY18 ACTUALS	FY19 APPROVED	FY20 PROPOSED	\$ Diff	%	
1100-Regular Programs	\$6,312,936	\$6,062,641	\$6,385,692	\$6,787,532	\$401,840	6.3%	
1200 Special Programs	\$3,464,070	\$3,854,885	\$3,989,642	\$4,457,839	\$468,197	11.7%	
1300 Voc/Tech Education	\$209,364	\$197,947	\$215,500	\$226,275	\$10,775	5.0%	
1400 Co-Curricular Activities	\$316,935	\$270,828	\$332,059	\$324,924	-\$7,135	-2.1%	
2100 Support Services-Students	\$1,333,683	\$1,340,889	\$1,504,414	\$1,580,820	\$76,406	5.1%	
2200 Support Services-Instruction	\$428,835	\$448,219	\$394,742	\$493,376	\$98,634	25.0%	
2300-Support Services-Gen. Admin	\$433,908	\$443,759	\$416,653	\$426,379	\$9,726	2.3%	
2400-Support Services-School	\$946,078	\$946,254	\$984,925	\$1,049,690	\$64,765	6.6%	
2500-Support Services -Business	\$845,301	\$830,746	\$959,042	\$1,020,200	\$61,158	6.4%	
2600 Operation & Maint. Of Plant	\$1,204,329	\$1,098,467	\$1,202,178	\$1,258,354	\$56,176	4.7%	
2700 Student Transportation Services	\$297,124	\$351,175	\$354,944	\$434,954	\$80,010	22.5%	
2800 Support Services Center	\$20,735	\$16,625	\$18,000	\$18,390	\$390	2.2%	
3300 Community Services	\$9,500	\$17,031	\$16,000	\$18,515	\$2,515	15.7%	
5100 Debt Service-Long Term	\$86,735	\$63,638	\$63,566	\$75,497	\$11,931	18.8%	
Totals	\$15,909,533	\$15,943,104	\$16,837,357	\$18,172,745	\$1,335,388	7.9%	