

November 26, 2018						
Winooski School District						
BUDGET FY20 by Program						
DEPARTMENTS	APPROVED FY18	ACTUALS FY18	APPROVED FY19	PROPOSED FY20	\$ Diff	%
INSTRUCTIONAL PROGRAMS						
Art	\$182,303	\$175,866	\$179,278	\$186,779	\$7,501	4.2%
Business	\$77,816	\$77,137	\$82,052	\$84,554	\$2,502	3.0%
Theatre Arts	\$1,000	\$1,297	\$3,970	\$3,965	-\$5	-0.1%
English	\$344,582	\$351,696	\$352,443	\$380,479	\$28,036	8.0%
French	\$64,809	\$63,729	\$67,206	\$70,992	\$3,786	5.6%
Physical Education	\$196,688	\$192,686	\$219,095	\$221,006	\$1,911	0.9%
Family & Consumer Science	\$96,891	\$101,571	\$101,947	\$104,747	\$2,800	2.7%
Technology Education	\$69,019	\$69,695	\$72,078	\$76,384	\$4,306	6.0%
Math	\$511,482	\$502,363	\$513,296	\$535,392	\$22,096	4.3%
Music	\$242,556	\$255,445	\$278,330	\$231,083	-\$47,247	-17.0%
Science	\$412,924	\$459,507	\$467,803	\$525,306	\$57,503	12.3%
Social Studies	\$346,822	\$323,268	\$328,760	\$351,622	\$22,862	7.0%
Middle School	\$21,960	\$15,936	\$13,200	\$9,200	-\$4,000	-30.3%
HS General (Advisory/Capstone)	\$0	\$0	\$0	\$17,110	\$17,110	100.0%
Elementary Instruction	\$1,779,426	\$1,743,642	\$1,776,073	\$1,884,564	\$108,491	6.1%
General Elem/Middle/Secondary	\$814,488	\$742,930	\$791,551	\$892,036	\$100,485	12.7%
Drivers Education	\$18,734	\$22,615	\$24,637	\$25,231	\$594	2.4%
ELL Program	\$1,135,744	\$1,123,404	\$1,147,786	\$1,211,369	\$63,583	5.5%
Virtual HS/Learning Lab	\$45,142	\$24,328	\$44,770	\$45,018	\$248	0.6%
iLab	\$10,000	\$5,739	\$7,500	\$5,550	-\$1,950	-26.0%
Instr Staff Training	\$84,485	\$110,440	\$92,400	\$125,240	\$32,840	35.5%
Special Education(Excludes IDEA-B)	\$3,735,357	\$4,215,461	\$4,472,184	\$4,894,468	\$422,284	9.4%
EEE/Preschool (Excludes IDEA-B)	\$995,465	\$802,218	\$937,214	\$1,082,373	\$145,159	15.5%
Co-Curricular/Athletics	\$417,358	\$369,884	\$437,262	\$439,857	\$2,595	0.6%
TOTAL: INSTRUCTIONAL PROGRAMS	\$11,605,051	\$11,750,857	\$12,410,835	\$13,404,325	\$993,490	8.0%
INSTRUCTIONAL SUPPORT						
Library Services	\$100,487	\$101,133	\$103,649	\$115,738	\$12,089	11.7%
Guidance	\$348,587	\$323,551	\$374,847	\$417,028	\$42,181	11.3%
Nursing	\$200,776	\$207,658	\$197,012	\$207,235	\$10,223	5.2%
Wellness	\$50,287	\$52,092	\$50,695	\$58,163	\$7,468	14.7%
Outreach Services	\$17,890	\$24,988	\$40,570	\$35,670	-\$4,900	-12.1%
Behavior Team	\$0	\$224,784	\$178,940	\$251,906	\$72,966	100.0%
TOTAL: INSTRUCTIONAL SUPPORT	\$718,027	\$934,206	\$945,713	\$1,085,740	\$140,027	14.8%
ADMINISTRATIVE/OTHER SUPPORT						
Long Term Debt	\$86,735	\$63,566	\$63,566	\$75,497	\$11,931	18.8%
Board/Legal	\$178,372	\$198,020	\$162,732	\$232,298	\$69,566	42.7%
Dir of ELL/Curriculum	\$174,683	\$174,547	\$176,640	\$188,730	\$12,090	6.8%
Office of the Superintendent	\$297,494	\$294,168	\$302,921	\$282,335	-\$20,586	-6.8%
Office of the Principal	\$720,080	\$538,318	\$542,415	\$588,086	\$45,671	8.4%
Fiscal Services	\$315,017	\$292,039	\$386,492	\$394,329	\$7,837	2.0%
Operations	\$1,207,624	\$1,105,979	\$1,205,388	\$1,267,764	\$62,376	5.2%
IT Services	\$606,450	\$591,408	\$640,655	\$653,641	\$12,986	2.0%
TOTAL: ADMINISTRATIVE/OTHER SUPPORT	\$3,586,455	\$3,258,045	\$3,480,809	\$3,682,680	\$201,871	5.8%
TOTAL	\$15,909,533	\$15,943,108	\$16,837,357	\$18,172,745	\$1,335,388	7.9%
	APPROVED FY18	ACTUALS FY18	APPROVED FY19	PROPOSED FY20	\$ Diff	%