

January 2, 2019

**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	\$186,229	\$6,951	3.88%
Business	\$77,816	\$77,137	\$82,052	\$84,054	\$2,002	2.44%
Theatre Arts	\$1,000	\$1,297	\$3,970	\$3,965	-\$5	-0.13%
English	\$344,582	\$351,696	\$352,443	\$372,909	\$20,466	5.81%
French	\$64,809	\$63,729	\$67,206	\$70,607	\$3,401	5.06%
Physical Education	\$196,688	\$192,686	\$219,095	\$220,206	\$1,111	0.51%
Family & Consumer Science	\$96,891	\$101,571	\$101,947	\$103,947	\$2,000	1.96%
Technology Education	\$69,019	\$69,695	\$72,078	\$76,384	\$4,306	5.97%
Math	\$511,482	\$502,363	\$513,296	\$533,392	\$20,096	3.92%
Music	\$242,556	\$255,445	\$278,330	\$231,083	-\$47,247	-16.98%
Science	\$412,924	\$459,507	\$467,803	\$522,506	\$54,703	11.69%
Social Studies	\$346,822	\$323,268	\$328,760	\$351,122	\$22,362	6.80%
Middle School	\$21,960	\$15,936	\$13,200	\$9,200	-\$4,000	-30.30%
HS General (Advisory/Capstone)	\$0	\$0	\$0	\$7,110	\$7,110	100.00%
Elementary Instruction	\$1,779,426	\$1,743,642	\$1,776,073	\$1,876,564	\$100,491	5.66%
General Elem/Middle/Secondary	\$814,488	\$742,930	\$791,551	\$850,216	\$58,665	7.41%
Drivers Education	\$18,734	\$22,615	\$24,637	\$25,231	\$594	2.41%
ELL Program	\$1,135,744	\$1,123,404	\$1,147,786	\$1,210,369	\$62,583	5.45%
Virtual HS/Learning Lab	\$45,142	\$24,328	\$44,770	\$44,018	-\$752	-1.68%
iLab	\$10,000	\$5,739	\$7,500	\$5,550	-\$1,950	-26.00%
Inst Staff Training	\$84,485	\$110,440	\$92,400	\$90,240	-\$2,160	-2.34%
Special Education(Excludes IDEA-B)	\$3,735,357	\$4,215,461	\$4,472,184	\$4,765,982	\$293,798	6.57%
EEE/Preschool (Excludes IDEA-B)	\$995,465	\$802,218	\$937,214	\$1,082,373	\$145,159	15.49%
Co-Curricular/Athletics	\$417,358	\$369,884	\$437,262	\$439,857	\$2,595	0.59%
TOTAL: INSTRUCTIONAL PROGRAMS	\$11,605,051	\$11,750,857	\$12,410,835	\$13,163,114	\$752,279	6.06%
INSTRUCTIONAL SUPPORT						
Library Services	\$100,487	\$101,133	\$103,649	\$106,868	\$3,219	3.11%
Guidance	\$348,587	\$323,551	\$374,847	\$393,953	\$19,106	5.10%
Nursing	\$200,776	\$207,658	\$197,012	\$203,235	\$6,223	3.16%
Wellness	\$50,287	\$52,092	\$50,695	\$58,163	\$7,468	14.73%
Outreach Services	\$17,890	\$24,988	\$40,570	\$35,670	-\$4,900	-12.08%
Behavior Team	\$0	\$224,784	\$178,940	\$251,906	\$72,966	40.78%
TOTAL: INSTRUCTIONAL SUPPORT	\$718,027	\$934,206	\$945,713	\$1,049,795	\$104,082	11.01%
ADMINISTRATIVE/OTHER SUPPORT						
Long Term Debt	\$86,735	\$63,566	\$63,566	\$75,497	\$11,931	18.77%
Board/Legal	\$178,372	\$198,020	\$162,732	\$226,298	\$63,566	39.06%
Dir of ELL/Curriculum	\$174,683	\$174,547	\$176,640	\$188,730	\$12,090	6.84%
Office of the Superintendent	\$297,494	\$294,168	\$302,921	\$281,335	-\$21,586	-7.13%
Office of the Principal	\$720,080	\$538,318	\$542,415	\$585,586	\$43,171	7.96%
Fiscal Services	\$315,017	\$292,039	\$386,492	\$391,829	\$5,337	1.38%
Operations	\$1,207,624	\$1,105,979	\$1,205,388	\$1,224,543	\$19,155	1.59%
IT Services	\$606,450	\$591,408	\$640,655	\$649,536	\$8,881	1.39%
TOTAL: ADMINISTRATIVE/OTHER SUPPORT	\$3,586,455	\$3,258,045	\$3,480,809	\$3,623,354	\$142,545	4.10%
TOTAL	\$15,909,533	\$15,943,108	\$16,837,357	\$17,836,263	\$998,906	5.93%
	APPROVED FY18	ACTUALS FY18	APPROVED FY19	PROPOSED FY20	\$ Diff	%

January 2, 2019

**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	\$6,722,692	\$337,000	5.28%
1200 Special Programs	\$3,464,070	\$3,854,885	\$3,989,642	\$4,339,350	\$349,708	8.77%
1300 Voc/Tech Education	\$209,364	\$197,947	\$215,500	\$221,275	\$5,775	2.68%
1400 Co-Curricular Activities	\$316,935	\$270,828	\$332,059	\$320,429	-\$11,630	-3.50%
2100 Support Services-Students	\$1,333,683	\$1,340,889	\$1,504,414	\$1,551,745	\$47,331	3.15%
2200 Support Services-Instruction	\$428,835	\$448,219	\$394,742	\$446,976	\$52,234	13.23%
2300-Support Services-Gen. Admin	\$433,908	\$443,759	\$416,653	\$419,379	\$2,726	0.65%
2400-Support Services-School	\$946,078	\$946,254	\$984,925	\$1,047,190	\$62,265	6.32%
2500-Support Services -Business	\$845,301	\$830,746	\$959,042	\$1,013,595	\$54,553	5.69%
2600 Operation & Maint. Of Plant	\$1,204,329	\$1,098,467	\$1,202,178	\$1,212,661	\$10,483	0.87%
2700 Student Transportation Services	\$297,124	\$351,175	\$354,944	\$428,569	\$73,625	20.74%
2800 Support Services Center	\$20,735	\$16,625	\$18,000	\$18,390	\$390	2.17%
3300 Community Services	\$9,500	\$17,031	\$16,000	\$18,515	\$2,515	15.72%
5100 Debt Service-Long Term	\$86,735	\$63,638	\$63,566	\$75,497	\$11,931	18.77%
Totals	\$15,909,533	\$15,943,104	\$16,837,357	\$17,836,263	\$998,906	5.93%

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	\$10,177,930	\$638,597	6.7%
200-Employee Benefits	\$3,227,479	\$3,105,127	\$3,238,140	\$3,704,845	\$466,705	14.4%
300-Purchased Prof & Tech Services	\$1,007,984	\$742,641	\$1,013,719	\$600,624	-\$413,095	-40.8%
400- Purchased Property Services	\$169,116	\$124,738	\$156,471	\$149,981	-\$6,490	-4.1%
500-Other Purchased Services	\$1,597,915	\$2,047,924	\$1,969,346	\$2,225,834	\$256,488	13.0%
600-Supplies & Materials	\$672,186	\$638,298	\$686,251	\$709,829	\$23,578	3.4%
700-Property/Equipment	\$105,236	\$148,946	\$133,048	\$107,899	-\$25,149	-18.9%
800-Interest/Dues/Judgement/Cont	\$47,030	\$19,788	\$31,049	\$89,321	\$58,272	187.7%
900-Redemption/Principal	\$70,000	\$70,000	\$70,000	\$70,000	\$0	0.0%
TOTAL	\$15,909,533	\$15,943,066	\$16,837,357	\$17,836,263	\$998,906	5.93%

WSD Board.Estimated Tax Rates FY20

UPDATED January 2, 2019

Yr-to-Yr Investments

JFK ELL Teacher (1.0): \$85K
Communications/Development (1.0): \$75K
WHS Guidance Counselor (.5): \$40K

Yr-to-Yr Investments

JFK ELL Teacher (1.0): \$85K
Communications/Development (1.0): \$75K

Yr-to-Yr Investments

JFK ELL Teacher (1.0): \$85K

Reductions

PD, Supplies
Fixtures, Equipment

Reductions

2 SS positions
or
1 Licensed position

Reductions

3-4 SS positions
or
3 Licensed positions

Reductions

5-6 SS positions
or
4 Licensed positions

FY19 Budget
\$16,837,357

*Added to Operating Budget

*Added to Operating Budget

*Added to Operating Budget

	<u>Scenario #1</u>	<u>Scenario #2</u>	<u>Scenario #3</u>	<u>Scenario #4</u>	<u>Scenario #5</u>	<u>Scenario #6</u>	<u>Scenario #7</u>	<u>Scenario #8</u>
Proposed FY20 Operating Budget	\$18,182,218	\$18,142,218	\$18,067,218	\$17,982,218	\$17,836,263	\$17,752,263	\$17,668,263	\$17,584,263
% Increase	7.99%	7.75%	7.30%	6.80%	5.93%	5.43%	4.93%	4.44%
Estimated Federal Budget	\$2,453,708	\$2,453,708	\$2,453,708	\$2,453,708	\$2,453,708	\$2,453,708	\$2,453,708	\$2,453,708
Expenditures (Operating + Federal)	\$20,635,926	\$20,595,926	\$20,520,926	\$20,435,926	\$20,289,971	\$20,205,971	\$20,121,971	\$20,037,971
Offsetting Revenues (est)	\$5,336,180	\$5,336,180	\$5,336,180	\$5,336,180	\$5,336,180	\$5,336,180	\$5,336,180	\$5,336,180
Ed Spending	\$15,299,746	\$15,259,746	\$15,184,746	\$15,099,746	\$14,953,791	\$14,869,791	\$14,785,791	\$14,701,791
CLA (91.43% FY19)	88.51%	88.51%	88.51%	88.51%	88.51%	88.51%	88.51%	88.51%
Projected FY 20 Tax Rate	\$1.645	\$1.640	\$1.632	\$1.623	\$1.607	\$1.598	\$1.589	\$1.580
Actual FY 19 Tax Rate	\$1.4914	\$1.4914	\$1.4914	\$1.4914	\$1.4914	\$1.4914	\$1.4914	\$1.4914
Difference	\$0.1531	\$0.1488	\$0.1408	\$0.1317	\$0.1160	\$0.1069	\$0.0979	\$0.0889
%	10.27%	9.98%	9.44%	8.83%	7.78%	7.17%	6.56%	5.96%
Equalized Pupils (est)	985.47	985.47	985.47	985.47	985.47	985.47	985.47	985.47
Education Spending per Equalized Pupil	\$15,525	\$15,485	\$15,409	\$15,322	\$15,174	\$15,089	\$15,004	\$14,919
Homestead Property Yield	\$10,666	\$10,666	\$10,666	\$10,666	\$10,666	\$10,666	\$10,666	\$10,666
Homestead Equalized Tax Rate	1.456	1.452	1.445	1.437	1.423	1.415	1.407	1.399
Total Equalized Tax Rate	1.456	1.452	1.445	1.437	1.423	1.415	1.407	1.399
CLA (est)	88.51%	88.51%	88.51%	88.51%	88.51%	88.51%	88.51%	88.51%
Actual Homestead Tax Rate	1.645	1.640	1.632	1.623	1.607	1.598	1.589	1.580