

January 16, 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	\$6,807,692	\$422,000	6.61%
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	\$494,379	\$77,726	18.65%
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	\$17,996,263	\$1,158,906	6.88%