

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	\$1,295,369	\$147,583	12.86%
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%
Instr 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	\$13,248,114	\$837,279	6.75%
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	\$301,298	\$138,566	85.15%
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	\$3,698,354	\$217,545	6.25%
TOTAL	\$15,909,533	\$15,943,108	\$16,837,357	\$17,996,263	\$1,158,906	6.88%
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