

GENERAL FUND BUDGET FY21 by Program						
DEPARTMENTS	APPROVED FY 19	ACTUALS FY 19	APPROVED FY 20	PROPOSED FY 21	\$ Diff	%
INSTRUCTIONAL PROGRAMS						
Art	\$179,278	\$180,162	\$186,229	\$274,081	\$87,852	47.17%
Business	\$82,052	\$79,652	\$84,054	\$87,512	\$3,458	4.11%
Theatre Arts	\$3,970	\$3,562	\$3,965	\$66,994	\$63,029	1589.63%
English	\$352,443	\$378,017	\$372,909	\$400,087	\$27,178	7.29%
French	\$67,206	\$65,509	\$70,607	\$75,295	\$4,688	6.64%
Physical Education	\$219,095	\$211,390	\$220,206	\$240,812	\$20,606	9.36%
Family & Consumer Science	\$101,947	\$96,266	\$103,947	\$108,829	\$4,882	4.70%
Technology Education	\$72,078	\$74,325	\$76,384	\$79,165	\$2,781	3.64%
Math	\$513,296	\$498,221	\$533,392	\$575,278	\$41,886	7.85%
Music	\$278,330	\$222,805	\$231,083	\$244,567	\$13,484	5.84%
Science	\$467,803	\$504,218	\$522,506	\$499,331	-\$23,175	-4.44%
Social Studies	\$328,760	\$337,283	\$351,122	\$371,428	\$20,306	5.78%
Middle School	\$13,200	\$10,724	\$17,700	\$18,500	\$800	4.52%
HS Advisory	\$0	\$0	\$11,090	\$14,230	\$3,140	28.31%
Elementary Instruction	\$1,776,073	\$1,804,966	\$1,876,564	\$1,949,882	\$73,318	3.91%
General						
Elem/Middle/Secondary	\$791,551	\$723,379	\$850,216	\$847,666	-\$2,550	-0.30%
Drivers Education	\$24,637	\$22,237	\$25,231	\$25,362	\$131	0.52%
ELL Program	\$1,147,786	\$1,135,813	\$1,295,369	\$1,286,957	-\$8,412	-0.65%
Virtual HS/Learning Lab	\$44,770	\$31,338	\$44,018	\$6,000	-\$38,018	-86.37%
iLab	\$7,500	\$2,868	\$5,550	\$3,550	-\$2,000	-36.04%
Instr Staff Training	\$92,400	\$84,291	\$90,240	\$96,540	\$6,300	6.98%
Special Education(Excludes IDEA-B)	\$4,472,184	\$4,150,401	\$4,775,999	\$4,940,655	\$164,656	3.45%
EEE/Preschool (Excludes IDEA-B)	\$937,214	\$803,880	\$1,082,373	\$993,830	-\$88,543	-8.18%
Co-Curricular/Athletics	\$445,512	\$376,704	\$431,832	\$427,507	-\$4,325	-1.00%
TOTAL INSTRUCTIONAL PROGRAMS	\$12,419,085	\$11,798,011	\$13,262,586	\$13,634,058	\$371,472	2.80%
INSTRUCTIONAL SUPPORT						
Library Services	\$103,649	\$103,508	\$106,838	\$111,414	\$4,576	4.28%
Guidance	\$373,290	\$365,145	\$393,953	\$406,056	\$12,103	3.07%
Nursing	\$197,012	\$200,848	\$203,235	\$206,525	\$3,290	1.62%
Wellness	\$50,695	\$50,841	\$58,163	\$61,179	\$3,016	5.19%
Outreach Services	\$40,570	\$13,252	\$34,650	\$26,645	-\$8,005	-23.10%
Behavior Team	\$178,940	\$237,091	\$251,906	\$262,758	\$10,852	4.31%
TOTALS INSTRUCTIONAL SUPPORT	\$944,156	\$970,685	\$1,048,745	\$1,074,577	\$25,832	-4.63%
ADMINISTRATIVE/OTHER SUPPORT						
Long Term Debt	\$63,566	\$63,565	\$75,497	\$816,835	\$741,338	981.94%
Board/Legal	\$162,732	\$206,254	\$293,348	\$396,399	\$103,051	35.13%
Dir of ELL/Curriculum	\$176,640	\$176,790	\$188,730	\$207,704	\$18,974	10.05%
Office of the Superintendent	\$302,921	\$283,285	\$281,335	\$284,155	\$2,820	1.00%
Office of the Principal	\$542,415	\$547,083	\$585,586	\$601,954	\$16,368	2.80%
Fiscal Services	\$387,673	\$368,682	\$391,829	\$420,907	\$29,078	7.42%
Operations	\$1,205,388	\$1,159,712	\$1,219,071	\$1,201,742	-\$17,329	-1.42%
IT Services	\$640,655	\$659,278.00	\$649,536	\$684,440	\$34,904	5.37%
ADMINISTRATIVE/OTHER SUPPORT TOTALS	\$3,481,990.00	\$3,464,649.00	\$3,684,932.00	\$4,614,136.00	\$929,204.00	25.22%
OPERATING BUDGET TOTALS	\$16,845,231	\$16,233,345	\$17,996,263	\$19,322,771	\$1,326,508	7.37%

Winooski School District-General Fund
Financial Management Report- BUDGET FY21 by FUNCTION

FUNCTION	FY 19 APPROVED	FY 19 ACTUALS	FY 20 APPROVED	FY 21 PROPOSED	\$ Diff	%
1100-Regular Programs	\$6,385,692	\$6,281,192	\$6,807,692	\$7,016,143	\$208,451	3.06%
1200 Special Programs	\$3,989,642	\$3,683,049	\$4,341,659	\$4,514,213	\$172,554	3.97%
1300 Voc/Tech Education	\$215,500	\$188,941	\$221,275	\$227,913	\$6,638	3.00%
1400 Co-Curricular Activities	\$332,059	\$271,575	\$320,429	\$311,831	-\$8,598	-2.68%
2100 Support Services- Students	\$1,504,414	\$1,450,049	\$1,550,918	\$1,602,940	\$52,022	3.35%
2200 Support Services-Inst	\$394,742	\$410,203	\$446,976	\$464,931	\$17,955	4.02%
2300-Support Services-Gen Admin	\$416,653	\$440,331	\$494,379	\$490,005	-\$4,374	-0.88%
2400-Support Services- School	\$984,925	\$964,193	\$1,047,190	\$1,071,321	\$24,131	2.30%
2500-Support Services - Business	\$959,042	\$961,376	\$1,013,595	\$1,180,862	\$167,267	16.50%
2600 Operation & Maint. Of Plant	\$1,202,178	\$1,155,045	\$1,212,661	\$1,197,082	-\$15,579	-1.28%
2700 Student Transportation Services	\$354,944	\$323,974	\$427,087	\$391,570	-\$35,517	-8.32%
2800 Support Services Center	\$18,000	\$19,041	\$18,390	\$19,000	\$610	3.32%
3300 Community Services	\$16,000	\$15,191	\$18,515	\$18,125	-\$390	-2.11%
5100 Debt Service-Long Term	\$63,566	\$63,565	\$75,497	\$816,835	\$741,338	981.94%
Totals	\$16,837,357	\$16,227,725	\$17,996,263	\$19,322,771	\$1,326,508	7.37%

Winooski School District
BUDGET FY 21 by Object

OBJECT	FY19 APPROVED	FY19 ACTUALS	FY20 APPROVED	FY21 PROPOSED	\$ Diff	%
100-Salaries	\$9,539,333	\$9,537,263	\$10,313,663	\$10,462,539	\$148,876	1.44%
200-Employee Benefits	\$3,238,140	\$3,115,730	\$3,733,181	\$4,082,065	\$348,884	9.35%
300-Purchased Prof & Tech Services	\$1,013,719	\$585,776	\$600,624	\$637,098	\$36,474	6.07%
400- Purchased Property Services	\$156,471	\$152,295	\$150,001	\$152,826	\$2,825	1.88%
500-Other Purchased Services	\$1,969,346	\$1,865,988	\$2,224,332	\$2,150,328	-\$74,004	-3.33%
600-Supplies & Materials	\$686,251	\$690,272	\$709,629	\$733,003	\$23,374	3.29%
700-Property/Equipment	\$133,048	\$186,050	\$105,512	\$95,745	-\$9,767	-9.26%
800- Interest/Dues/Judgement/ Cont	\$31,049	\$24,351	\$89,321	\$944,167	\$854,846	957.05%
900-Redemption/Principal	\$70,000	\$70,000	\$70,000	\$65,000	-\$5,000	-7.14%
TOTALS	\$16,837,357	\$16,227,725	\$17,996,263	\$19,322,771	\$1,326,508	7.37%