

Winooski School District-General Fund
Financial Management Report- BUDGET FY22 by FUNCTION

FUNCTION	FY 20 APPROVED	FY 20 ACTUALS	FY 21 APPROVED	FY 22 PROPOSED	\$ Diff	%
1100-Regular Programs	\$6,807,692	\$6,333,557	\$6,713,536	\$6,947,987	\$234,451	3.49%
1200 Special Programs	\$4,341,659	\$3,923,368	\$4,543,215	\$4,729,988	\$186,774	4.11%
1300 Voc/Tech Education	\$221,275	\$221,275	\$227,913	\$234,750	\$6,837	3.00%
1400 Co-Curricular Activities	\$320,429	\$227,961	\$308,067	\$292,067	-\$16,000	-5.19%
2100 Support Services- Students	\$1,550,918	\$1,537,412	\$1,570,944	\$1,605,235	\$34,291	2.18%
2200 Support Services-Inst	\$446,976	\$435,410	\$391,349	\$438,441	\$47,092	12.03%
2300-Support Services-Gen Admin	\$494,379	\$526,233	\$526,155	\$520,416	-\$5,739	-1.09%
2400-Support Services- School	\$1,047,190	\$965,922	\$1,116,181	\$1,122,146	\$5,965	0.53%
2500-Support Services - Business	\$1,013,595	\$1,165,317	\$1,172,035	\$1,076,627	-\$95,408	-8.14%
2600 Operation & Maint. Of Plant	\$1,212,661	\$1,079,376	\$1,190,965	\$1,219,261	\$28,296	2.38%
2700 Student Transportation Services	\$427,087	\$309,262	\$391,445	\$376,838	-\$14,607	-3.73%
2800 Support Services Center	\$18,390	\$13,445	\$19,000	\$21,500	\$2,500	13.16%
3300 Community Services	\$5,000	\$4,935	\$4,500	\$4,500	\$0	0.00%
3900 Other Supplies	\$13,515	\$16,790	\$12,925	\$13,625	\$700	5.42%
5100 Debt Service-Long Term	\$75,497	\$54,346	\$816,835	\$1,486,653	\$669,818	82.00%
Totals	\$17,996,263	\$16,814,610	\$19,005,064	\$20,090,034	\$1,084,970	5.71%