

| Winooski School District                  |                     |                     |                     |                     |                    |               |
|---|---------------------|---------------------|---------------------|---------------------|--------------------|---------------|
| GENERAL FUND                              |                     |                     |                     |                     |                    |               |
| BUDGET FY22 by Program                    |                     |                     |                     |                     |                    |               |
| DEPARTMENTS                               | APPROVED<br>FY 20   | ACTUALS<br>FY 20    | APPROVED<br>FY 21   | PROPOSED<br>FY 22   | \$ Diff            | %             |
| <b>INSTRUCTIONAL PROGRAMS</b>             |                     |                     |                     |                     |                    |               |
| Art                                       | \$186,229           | \$260,276           | \$229,467           | \$243,827           | \$14,360           | 6.26%         |
| Business                                  | \$84,054            | \$81,211            | \$87,512            | \$92,729            | \$5,217            | 5.96%         |
| Theatre Arts                              | \$3,965             | \$69,199            | \$66,994            | \$80,429            | \$13,435           | 20.05%        |
| English                                   | \$372,909           | \$367,811           | \$382,317           | \$429,802           | \$47,485           | 12.42%        |
| French                                    | \$70,607            | \$68,120            | \$75,295            | \$80,298            | \$5,003            | 6.64%         |
| Physical Education                        | \$220,206           | \$226,101           | \$240,812           | \$241,174           | \$362              | 0.15%         |
| Family & Consumer Science                 | \$103,947           | \$100,680           | \$108,829           | \$115,204           | \$6,375            | 5.86%         |
| Technology Education                      | 76,384.00           | 77,582.76           | 79,165.00           | 83,636.00           | \$4,471            | 5.65%         |
| Math                                      | \$533,392           | \$521,996           | \$517,512           | \$539,344           | \$21,832           | 4.22%         |
| Music                                     | \$231,083           | \$228,987           | \$243,767           | \$248,295           | \$4,528            | 1.86%         |
| Science                                   | \$522,506           | \$485,978           | \$410,785           | \$410,456           | -\$329             | -0.08%        |
| Social Studies                            | \$351,122           | \$346,643           | \$331,406           | \$354,828           | \$23,422           | 7.07%         |
| Middle School                             | \$17,700            | \$9,666             | \$18,600            | \$17,700            | -\$900             | -4.84%        |
| HS Advisory                               | \$11,090            | \$11,381            | \$14,230            | \$14,230            | \$0                | 0.00%         |
| Elementary Instruction                    | \$1,876,564         | \$1,868,875         | \$1,905,571         | \$1,964,330         | \$58,759           | 3.08%         |
| General                                   |                     |                     |                     |                     |                    |               |
| Elem/Middle/Secondary                     | \$850,216           | \$697,355           | \$783,806           | \$832,868           | \$49,062           | 6.26%         |
| Drivers Education                         | \$25,231            | \$21,951            | \$25,362            | \$25,306            | -\$56              | -0.22%        |
| ELL Program                               | \$1,295,369         | \$1,217,331         | \$1,427,252         | \$1,488,638         | \$61,386           | 4.30%         |
| Virtual HS/Learning Lab                   | \$44,018            | \$37,873            | \$3,500             | \$0                 | -\$3,500           | -100.00%      |
| iLab                                      | \$5,550             | \$3,958             | \$3,550             | \$2,550             | -\$1,000           | -28.17%       |
| Instr Staff Training                      | \$90,240            | \$77,868            | \$96,540            | \$91,800            | -\$4,740           | -4.91%        |
| Special Education(Excludes IDEA-B)        | \$4,775,999         | \$4,075,010         | \$4,964,062         | \$5,144,871         | \$180,809          | 3.64%         |
| EEE/Preschool (Excludes IDEA-B)           | \$1,082,373         | \$866,003           | \$1,004,483         | \$963,849           | -\$40,634          | -4.05%        |
| Co-Curricular/Athletics                   | \$423,882           | \$321,042           | \$422,118           | \$407,118           | -\$15,000          | -3.55%        |
| <b>TOTAL INSTRUCTIONAL PROGRAMS</b>       | <b>\$13,254,636</b> | <b>\$12,042,897</b> | <b>\$13,442,935</b> | <b>\$13,873,282</b> | <b>\$430,347</b>   | <b>3.20%</b>  |
| <b>INSTRUCTIONAL SUPPORT</b>              |                     |                     |                     |                     |                    |               |
| Library Services                          | \$106,838           | \$121,650           | \$108,514           | \$114,796           | \$6,282            | 5.79%         |
| Guidance                                  | \$393,953           | \$416,380           | \$413,556           | \$436,451           | \$22,895           | 5.54%         |
| Nursing                                   | \$203,235           | \$190,428           | \$207,872           | \$197,106           | -\$10,766          | -5.18%        |
| Wellness                                  | \$58,163            | \$70,268            | \$61,179            | \$65,850            | \$4,671            | 7.63%         |
| Outreach Services                         | \$34,650            | \$10,657            | \$20,145            | \$21,645            | \$1,500            | 7.45%         |
| Behavior Team                             | \$351,906           | \$253,628           | \$212,049           | \$220,921           | \$8,872            | 4.18%         |
| <b>TOTAL INSTRUCTIONAL SUPPORT</b>        | <b>\$1,148,745</b>  | <b>\$1,063,011</b>  | <b>\$1,023,315</b>  | <b>\$1,056,769</b>  | <b>\$33,454</b>    | <b>3.27%</b>  |
| <b>ADMINISTRATIVE/OTHER SUPPORT</b>       |                     |                     |                     |                     |                    |               |
| Long Term Debt                            | \$75,497            | \$54,346            | \$816,835           | \$1,486,653         | \$669,818          | 82.00%        |
| Board/Legal                               | \$301,298           | \$303,607           | \$402,895           | \$273,653           | -\$129,242         | -32.08%       |
| Dir of Curriculum                         | \$188,730           | \$198,975           | \$85,911            | \$81,171            | -\$4,740           | -5.52%        |
| Office of the Superintendent              | \$281,335           | \$271,115           | \$284,155           | \$295,263           | \$11,108           | 3.91%         |
| Office of the Principal                   | \$585,586           | \$544,399           | \$601,854           | \$624,826           | \$22,972           | 3.82%         |
| Fiscal Services                           | \$391,829           | \$462,626           | \$438,429           | \$441,762           | \$3,333            | 0.76%         |
| Operations                                | \$1,219,071         | \$1,070,237         | \$1,195,625         | \$1,223,921         | \$28,296           | 2.37%         |
| IT Services                               | \$649,536           | \$644,695.00        | \$713,111           | \$732,735           | \$19,624           | 2.75%         |
| <b>TOTAL ADMINISTRATIVE/OTHER SUPPORT</b> | <b>\$3,692,882</b>  | <b>\$3,550,000</b>  | <b>\$4,538,815</b>  | <b>\$5,159,984</b>  | <b>\$621,169</b>   | <b>13.69%</b> |
| <b>OPERATING BUDGET TOTALS</b>            | <b>\$18,096,263</b> | <b>\$16,655,908</b> | <b>\$19,005,065</b> | <b>\$20,090,035</b> | <b>\$1,084,970</b> | <b>5.71%</b>  |