

WILMINGTON PUBLIC SCHOOLS



**Superintendent's FY 20 Budget
Town Meeting Approved
May 4, 2019**

Submitted by: Dr. Glenn Brand

**Wilmington Public Schools
Summary Sheet
2019 - 2020 Approved Budget**

		FY15	FY16	FY17	FY18	FY19	Approved				Approved		FY19-FY20	%
		Expended	Expended	Expended	Expended	FTE	FY19	FY19	FY20	FY20	FY20	Difference	Diff.	
							Budget	Grants	FTE	Budget	Grants			
Boutwell	Salary	\$864,928	\$1,056,018	\$1,260,947	\$1,243,333	29.45	\$1,354,020	\$215,494	27.25	\$1,348,444	\$202,914	-\$5,576	-0.41%	
	Non - Sal	\$16,759	\$72,659	\$25,515	\$23,261	0.00	\$24,801	\$13,000	0.00	\$24,801	\$14,000	\$0	0.00%	
	TOTAL	\$881,687	\$1,128,677	\$1,286,462	\$1,266,594	29.45	\$1,378,821	\$228,494	27.25	\$1,373,245	\$216,914	-\$5,576	-0.40%	
Wildwood	Salary	\$1,172,687	\$1,308,821	\$1,370,957	\$1,456,123	33.25	\$1,602,971	\$136,427	33.55	\$1,634,011	\$136,507	\$31,040	1.94%	
	Non - Sal	\$24,807	\$27,892	\$22,160	\$30,608	0.00	\$26,534	\$13,000	0.00	\$26,534	\$14,000	\$0	0.00%	
	TOTAL	\$1,197,495	\$1,336,713	\$1,393,117	\$1,486,731	33.25	\$1,629,505	\$149,427	33.55	\$1,660,545	\$150,507	\$31,040	1.90%	
Shawsheen	Salary	\$2,679,367	\$2,517,020	\$2,686,425	\$2,752,531	46.10	\$2,920,599	\$82,207	47.10	\$3,065,472	\$72,747	\$144,873	4.96%	
	Non - Sal	\$66,382	\$73,497	\$68,331	\$75,222	0.00	\$69,656	\$13,000	0.00	\$68,656	\$14,000	-\$1,000	-1.44%	
	TOTAL	\$2,745,749	\$2,590,517	\$2,754,756	\$2,827,753	46.10	\$2,990,255	\$95,207	47.10	\$3,134,128	\$86,747	\$143,873	4.81%	
Woburn	Salary	\$2,576,459	\$2,684,846	\$2,894,488	\$2,844,458	44.35	\$3,085,169	\$96,188	45.35	\$3,223,751	\$109,757	\$138,582	4.49%	
	Non - Sal	\$71,591	\$73,483	\$73,156	\$67,203	0.00	\$72,611	\$13,000	0.00	\$71,587	\$14,000	-\$1,024	-1.41%	
	TOTAL	\$2,648,050	\$2,758,329	\$2,967,644	\$2,911,661	44.35	\$3,157,780	\$109,188	45.35	\$3,295,338	\$123,757	\$137,558	4.36%	
North	Salary	\$1,886,932	\$1,943,450	\$1,930,136	\$2,014,728	31.30	\$2,146,898	\$43,372	28.30	\$2,113,218	\$43,372	-\$33,680	-1.57%	
	Non - Sal	\$54,233	\$50,717	\$51,468	\$48,861	0.00	\$54,900	\$13,000	0.00	\$50,880	\$17,000	-\$4,020	-7.32%	
	TOTAL	\$1,941,164	\$1,994,167	\$1,981,604	\$2,063,589	31.30	\$2,201,798	\$56,372	28.30	\$2,164,098	\$60,372	-\$37,700	-1.71%	
West	Salary	\$1,886,961	\$1,992,955	\$2,033,709	\$1,990,681	28.90	\$1,980,287	\$38,489	31.90	\$2,118,311	\$54,044	\$138,024	6.97%	
	Non - Sal	\$52,429	\$54,864	\$57,171	\$61,750	0.00	\$61,191	\$13,000	0.00	\$60,191	\$14,000	-\$1,000	-1.63%	
	TOTAL	\$1,939,390	\$2,047,819	\$2,090,880	\$2,052,431	28.90	\$2,041,478	\$51,489	31.90	\$2,178,502	\$68,044	\$137,024	6.71%	
Middle School	Salary	\$5,909,964	\$6,196,962	\$6,287,022	\$6,778,132	109.70	\$7,078,052	\$206,811	106.40	\$7,307,151	\$182,933	\$229,098	3.24%	
	Non - Sal	\$278,846	\$284,988	\$295,023	\$293,186	0.00	\$270,015	\$13,000	0.00	\$268,211	\$14,000	-\$1,804	-0.67%	
	TOTAL	\$6,188,809	\$6,481,950	\$6,582,045	\$7,071,318	109.70	\$7,348,067	\$219,811	106.40	\$7,575,362	\$196,933	\$227,294	3.09%	
High School	Salary	\$6,669,469	\$6,989,049	\$7,085,600	\$7,334,079	105.80	\$7,593,062	\$222,826	110.10	\$7,940,022	\$240,033	\$346,959	4.57%	
	Non - Sal	\$242,494	\$404,134	\$477,214	\$468,073	0.00	\$505,029	\$0	0.00	\$511,110	\$0	\$6,081	1.20%	
	TOTAL	\$6,911,964	\$7,393,183	\$7,562,814	\$7,802,152	105.80	\$8,098,091	\$222,826	110.10	\$8,451,132	\$240,033	\$353,040	4.36%	
Central Office	Salary	\$1,927,235	\$1,936,722	\$2,061,621	\$1,982,896	22.40	\$2,434,089	\$40,885	23.40	\$2,524,595	\$40,916	\$90,506	3.72%	
	Non - Sal	\$2,064,526	\$1,877,818	\$1,890,411	\$1,818,269	0.00	\$2,021,569	\$41,028	0.00	\$2,118,138	\$45,990	\$96,569	4.78%	
	TOTAL	\$3,991,761	\$3,814,540	\$3,952,032	\$3,801,165	22.40	\$4,455,658	\$81,913	23.40	\$4,642,733	\$86,906	\$187,075	4.20%	
Special Ed.	Salary	\$969,936	\$998,171	\$1,076,286	\$1,213,757	23.00	\$1,204,860	\$12,736	23.00	\$1,253,304	\$12,736	\$48,444	4.02%	
	Non - Sal	\$4,873,483	\$5,174,143	\$5,450,736	\$5,823,471	0.00	\$5,416,459	\$0	0.00	\$5,804,327	\$0	\$387,868	7.16%	
	TOTAL	\$5,843,419	\$6,172,314	\$6,527,022	\$7,037,228	23.00	\$6,621,319	\$12,736	23.00	\$7,057,631	\$12,736	\$436,312	6.59%	
Athletics	Salary	\$347,116	\$284,714	\$371,855	\$394,475	2.00	\$264,450	\$172,555	2.00	\$267,579	\$187,514	\$3,129	1.18%	
	Non - Sal	\$159,431	\$185,774	\$168,192	\$145,654	0.00	\$139,310	\$135,842	0.00	\$139,310	\$136,030	\$0	0.00%	
	TOTAL	\$506,547	\$470,489	\$540,047	\$540,129	2.00	\$403,760	\$308,397	2.00	\$406,889	\$323,544	\$3,129	0.77%	
TOTALS	Salary	\$26,891,054	\$27,908,728	\$29,059,046	\$30,005,193	476.25	\$31,664,458	\$1,267,992	478.35	\$32,795,858	\$1,283,474	\$1,131,400	3.57%	
	Non - Sal	\$7,904,981	\$8,279,969	\$8,579,377	\$8,855,558	0.00	\$8,662,075	\$267,870	0.00	\$9,143,745	\$283,020	\$481,670	5.56%	
	TOTAL	\$34,796,036	\$36,188,697	\$37,638,423	\$38,860,751	476.25	\$40,326,533	\$1,535,862	478.35	\$41,939,603	\$1,566,494	\$1,613,070	4.00%	

**Wilmington Public Schools
Boutwell School
2019 - 2020 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20		
						Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff	
Fund	Func.	OB	Lev	Prog.	Loc													
100	2210	10	1	060	10	Early Childhood Director	\$79,394	\$81,775	\$90,800	\$91,514	1.00	\$91,514		1.00	\$96,759	\$5,245	5.7%	
100	2210	20	1	060	10	Clerical Salary	\$37,694	\$39,435	\$38,271	\$36,202	1.00	\$35,045		1.00	\$37,809	\$2,763	7.9%	
						ADMIN	\$117,088	\$121,210	\$129,071	\$127,716	2.00	\$126,559	\$0	2.00	\$134,568	\$0	\$8,008	6.3%
100	2305	10	1	060	10	Teacher's - General	\$254,352	\$327,772	\$375,286	\$375,848	6.00	\$390,846	\$0	6.00	\$413,326	\$0	\$22,480	5.8%
100	2305	10	1	190	10	Teacher's - Phys Ed	\$30,047	\$38,309	\$39,790	\$40,491	0.50	\$43,360		0.50	\$44,640		\$1,280	3.0%
100	2305	10	1	200	10	Teacher's - Reading	\$0	\$17,820	\$25,031	\$18,858	0.75	\$41,403	\$16,084	0.75	\$43,106	\$16,084	\$1,704	4.1%
100	2305	10	1	230	10	Teacher's - Special Ed	\$123,944	\$151,202	\$210,743	\$219,611	2.00	\$159,215		2.00	\$163,991		\$4,776	3.0%
100	2305	10	1	310	10	Teacher's - Music	\$11,350	\$11,789	\$12,918	\$12,230	0.20	\$14,609		0.20	\$16,001		\$1,392	9.5%
100	2305	11	1	310	10	Teacher's - Art	\$14,663	\$14,957	\$15,256	\$13,296	0.20	\$14,292		0.20	\$15,553		\$1,261	8.8%
100	2340	11	2	050	10	Teacher's Media				\$15,371	0.20	\$16,762	\$0	0.20	\$17,265	\$0	\$503	3.0%
100	2305	20	1	230	10	Teacher's - Sped PreSchool	\$106,658	\$111,964	\$108,612	\$95,175	4.30	\$206,127	\$109,842	4.00	\$191,308	\$109,842	-\$14,819	-7.2%
100	2710	10	3	030	10	Teacher - Guidance	\$0	\$0	\$40,490	\$31,911	0.50	\$34,238		0.50	\$36,441		\$2,202	6.4%
100	2325	30	1	060	10	Teacher's - Substitutes	\$17,163	\$27,601	\$15,348	\$11,953	0.00	\$11,022		0.00	\$11,022		\$0	0.0%
						TEACHERS	\$558,177	\$701,414	\$843,474	\$834,744	14.65	\$931,874	\$125,926	14.35	\$952,653	\$125,926	\$20,780	2.2%
100	2330	30	1	060	10	Educational Assistants	\$76,374	\$105,544	\$136,773	\$142,675	6.00	\$162,010	\$0	5.60	\$141,961	\$0	-\$20,049	-12.4%
100	2330	30	1	230	10	Educational Assistants	\$49,397	\$63,776	\$82,010	\$67,196	5.80	\$60,465	\$89,568	5.30	\$61,988	\$76,988	\$1,523	2.5%
100	2330	31	1	230	10	Educational Assistants	\$0			\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Reductions-Enroll							-1.00	-\$20,405		-\$20,405	#DIV/0!	
						ED. ASSISTANTS	\$125,771	\$169,320	\$218,783	\$209,871	11.80	\$222,475	\$89,568	9.90	\$183,544	\$76,988	-\$38,932	-17.5%
100	3200	11	1	060	10	Nurse	\$63,892	\$64,074	\$69,619	\$71,002	1.00	\$73,112		1.00	\$77,679		\$4,567	6.2%
						NURSE	\$63,892	\$64,074	\$69,619	\$71,002	1.00	\$73,112	\$0	1.00	\$77,679	\$0	\$4,567	6.2%
						SALARY TOTAL	\$864,928	\$1,056,018	\$1,260,947	\$1,243,333	29.45	\$1,354,020	\$215,494	27.25	\$1,348,444	\$202,914	-\$5,576	-0.4%

**Wilmington Public Schools
Boutwell School
2019 - 2020 Approved Budget**

							Expended	Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20	
							Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
Fund	Func.	OB	Lev	Prog.	Loc													
100	2310	40	4	060	10	Home / Hosp. - Tutoring	\$0	\$52,768	\$0		\$0			\$0			\$0	#DIV/0!
100	2357	50	1	060	10	Professional Development	\$199	\$0	\$613		\$626			\$626			\$0	0.0%
100	2357	60	1	060	10	Membership / Dues	\$245	\$0	\$0		\$300			\$300			\$0	0.0%
100	2410	50	1	060	10	Textbooks	\$0	\$0	\$694		\$776			\$776			\$0	0.0%
100	2430	50	1	060	10	AV Supplies	\$0	\$0	\$0								\$0	#DIV/0!
100	2430	51	1	060	10	Office Supplies	\$387	\$375	\$325	\$484	\$491			\$491			\$0	0.0%
100	2430	53	1	060	10	School Supplies	\$3,442	\$1,702	\$3,623	\$2,556	\$3,543			\$3,543			\$0	0.0%
100	2451	53	1	060	10	Clstrm. Tech Equip. / Sup.	\$830	\$0	\$1,177	\$1,235	\$1,244			\$1,244			\$0	0.0%
100	2600	51	1	060	10	AV Equip. Maint	\$0	\$0	\$0								\$0	#DIV/0!
100	3200	40	For	060	10	Contracted service – exp.			\$4,665	\$0							\$0	#DIV/0!
100	3200	50	1	060	10	Nursing Supplies	\$503	\$452	\$492	\$494	\$500			\$500			\$0	0.0%
100	4110	40	1	060	10	Custodial Services	\$465	\$495	\$90	\$143	\$134			\$134			\$0	0.0%
100	4130	40	1	060	10	Electricity	\$7,601	\$8,774	\$11,638	\$12,529	\$13,312	\$13,000		\$12,312	\$14,000	-\$1,000	-7.5%	
100	4230	40	1	060	10	Maint. / Repairs	\$59	\$873	\$195	\$712	\$175			\$1,175			\$1,000	571.4%
100	5300	40	1	060	10	Photocopy Lease / Maint.	\$3,028	\$3,990	\$3,310	\$3,801	\$3,700			\$3,700			\$0	0.0%
100	2300	40	3	030	10	Accrediation Expenses	\$0	\$0	\$0	\$0	\$0			\$0			\$0	#DIV/0!
100	7300	80	1	060	10	Furniture	\$0	\$3,230	\$0	\$0	\$0			\$0			\$0	#DIV/0!
NON - SAL TOTAL							\$16,759	\$72,659	\$25,515	\$23,261	0.00	\$24,801	\$13,000	0.00	\$24,801	\$14,000	\$0	0.0%
SCHOOL TOTAL							\$881,687	\$1,128,677	\$1,286,462	\$1,266,594	29.45	\$1,378,821	\$228,494	27.25	\$1,373,245	\$216,914	-\$5,576	-0.4%

**Wilmington Public Schools
Wildwood School
2019 - 2020 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved		FY19-FY20			
						FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20				
						Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff	
Fund	Func.	OB	Lev	Prog.	Loc													
100	2210	10	1	080	11	Early Childhood Director	\$79,394	\$ 81,776	\$ 89,545	\$91,559	1.00	\$ 91,559		1.00	\$96,806		\$5,247	5.7%
100	2210	20	1	080	11	Clerical Salary	\$32,500	\$ 34,311	\$ 35,677	\$36,917	1.00	\$ 35,900		1.00	\$38,934		\$3,034	8.5%
ADMIN						\$111,894	\$116,087	\$125,222	\$128,476	2.00	\$127,459	\$0	2.00	\$135,740	\$0	\$8,281	6.5%	
100	2305	10	1	080	11	Teacher's - General	\$350,054	\$ 455,922	\$ 426,263	\$459,686	7.00	\$ 482,692	\$ -	7.00	\$497,565	\$0	\$14,873	3.1%
100	2305	10	1	190	11	Teacher's - Phys Ed	\$30,047	\$ 38,309	\$ 39,790	\$40,685	0.50	\$ 42,660		0.50	\$43,940		\$1,280	3.0%
100	2305	10	1	200	11	Teacher's - Reading	\$23,623	\$ 42,089	\$ 38,366	\$41,451	0.75	\$ 49,077	\$ 8,235	0.75	\$51,230	\$8,235	\$2,154	4.4%
100	2305	10	1	230	11	Teacher's - Sped PreSchool	\$136,726	\$ 116,215	\$ 84,220	\$155,349	3.00	\$ 148,546	\$ 103,732	3.00	\$169,275	\$91,232	\$20,729	14.0%
100	2305	10	1	310	11	Teacher's - Music	\$14,398	\$ 14,686	\$ 14,979	\$11,084	0.20	\$ 13,695		0.20	\$9,874		-\$3,821	-27.9%
100	2305	11	1	230	11	Teacher's - Special Ed	\$243,314	\$ 228,263	\$ 220,024	\$195,089	3.10	\$ 256,585		2.60	\$225,512		-\$31,073	-12.1%
100	2305	11	1	310	11	Teacher's - Art	\$14,663	\$ 14,957	\$ 15,256	\$13,296	0.20	\$ 14,292		0.20	\$15,553		\$1,261	8.8%
100	2340	11	1	050	11	Teacher's - Media				\$16,274	0.20	\$ 16,762	\$ -	0.20	\$17,265	\$0	\$503	3.0%
100	2710	10	3	030	11	Teacher - Guidance	\$0	\$ -	\$ 39,790	\$31,911	0.50	\$ 34,238	\$ -	0.50	\$36,441	0	\$2,202	6.4%
100	2325	30	1	080	11	Teacher's - Substitutes	\$24,560	\$ 19,298	\$ 28,522	\$31,206	0.00	\$ 16,988		0.00	\$16,988		\$0	0.0%
TEACHERS						\$837,384	\$929,739	\$907,210	\$996,031	15.45	\$1,075,535	\$111,967	14.95	\$1,083,643	\$99,467	\$8,108	0.8%	
100	2330	30	1	080	11	Educational Assistants - Kinder	\$73,840	\$ 111,530	\$ 189,804	\$181,380	9.00	\$ 198,217	\$ -	7.40	\$171,086	\$0	-\$27,131	-13.7%
100	2330	30	1	230	11	Educational Assistants	\$82,395	\$ 81,146	\$ 77,019	\$77,124	5.80	\$ 128,648	\$ 24,460	8.70	\$175,465	\$37,040	\$46,816	36.4%
100	2330	31	1	230	11	Educational Assistants	\$0			\$0	0.00	\$ -		0.00	\$0		\$0	#DIV/0!
Staff Reductions-Enroll						\$0			\$0	0.00	\$ -		-0.50	-\$10,203		-\$10,203	#DIV/0!	
ED. ASSISTANTS						\$156,236	\$192,676	\$266,823	\$258,504	14.80	\$326,865	\$24,460	15.60	\$336,348	\$37,040	\$9,483	2.9%	
100	3200	10	1	080	11	Nurse	\$67,173	\$ 70,319	\$ 71,702	\$73,112	1.00	\$ 73,112		1.00	\$78,279		\$5,167	7.1%
NURSE						\$67,173	\$70,319	\$71,702	\$73,112	1.00	\$73,112	\$0	1.00	\$78,279	\$0	\$5,167	7.1%	
SALARY TOTAL						\$1,172,687	\$1,308,821	\$1,370,957	\$1,456,123	33.25	\$1,602,971	\$136,427	33.55	\$1,634,011	\$136,507	\$31,040	1.9%	

**Wilmington Public Schools
Wildwood School
2019 - 2020 Approved Budget**

							Expended	Expended	Expended	Expended	Approved			Approved					
							FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20		
							Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff	
Fund	Func.	OB	Lev	Prog.	Loc														
100	2310	40	1	080	11	Home / Hosp. - Tutoring	\$0			\$0							\$0	#DIV/0!	
100	2357	60	1	080	11	Membership / Dues	\$245	\$ 245		\$300			\$ 300			\$300	\$0	0.0%	
100	2357	61	1	080	11	Professional Development	\$149	\$ 437		\$768			\$ 963			\$963	\$0	0.0%	
100	2410	51	1	080	11	Literacy Workbooks	\$0	\$ 1,275		\$971			\$ 864			\$864	\$0	0.0%	
100	2430	50	1	080	11	AV Supplies	\$0			\$0							\$0	#DIV/0!	
100	2430	51	1	080	11	Office Supplies	\$108	\$ 419		\$457			\$ 603			\$603	\$0	0.0%	
100	2430	52	1	080	11	School Supplies	\$4,011	\$ 4,208	\$ 2,334	\$4,266			\$ 4,797			\$4,797	\$0	0.0%	
100	2451	80	1	080	11	Clsm. Tech Equip. / Sup.	\$1,117	\$ 1,684		\$704			\$ 1,608			\$1,608	\$0	0.0%	
100	2600	51	1	080	11	AV Equip. Maint	\$0			\$0							\$0	#DIV/0!	
100	3200	50	1	080	11	Nursing Supplies	\$503	\$ 489	\$ 484	\$492			\$ 500			\$500	\$0	0.0%	
100	4110	40	1	080	11	Custodial Services	\$109	\$ 303	\$ 121	\$103			\$ 300			\$300	\$0	0.0%	
100	4130	40	1	080	11	Electricity	\$11,392	\$ 13,184	\$ 14,067	\$14,867			\$ 10,328	\$ 13,000		\$9,328	\$14,000	-\$1,000	-9.7%
100	4230	40	1	080	11	Maint. / Repairs	\$4,014	\$ 1,658	\$ 1,632	\$4,065			\$ 600			\$1,600		\$1,000	166.7%
100	5300	40	1	080	11	Photocopy Lease / Maint.	\$3,159	\$ 3,990	\$ 3,522	\$3,615			\$ 5,671			\$5,671	\$0	0.0%	
100	7300	60	1	080	11	Equipment	\$0			\$0			\$ -			\$0	\$0	#DIV/0!	
100	7300	80	1	080	11	Furniture	\$0			\$0			\$ -			\$0	\$0	#DIV/0!	
NON -SAL TOTAL							\$24,807	\$27,892	\$22,160	\$30,608	0.00	\$26,534	\$13,000	0.00	\$26,534	\$14,000	\$0	0.0%	
SCHOOL TOTAL							\$1,197,495	\$1,336,713	\$1,393,117	\$1,486,731	33.25	\$1,629,505	\$149,427	33.55	\$1,660,545	\$150,507	\$31,040	1.9%	

**Wilmington Public Schools
Shawsheen School
2019 - 2020 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20		
						Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference		
Fund	Func.	OB	Lev	Prog.	Loc											% Diff		
100	2210	10	1	070	20	Principal Salary	\$209,872	\$162,071	\$191,732	\$196,046	2.00	\$196,046	2.00	\$201,164	\$5,118	2.6%		
100	2210	20	1	070	20	Clerical Salary	\$44,353	\$47,030	\$33,750	\$35,388	1.00	\$36,181	1.00	\$38,939	\$2,758	7.6%		
100	2210	21	1	070	20	P.T. Clerical	\$6,354	\$4,884		\$0	0.00	\$0	0.00	\$0	\$0	#DIV/0!		
						ADMIN	\$260,579	\$213,985	\$225,482	\$231,434	3.00	\$232,227	\$0	3.00	\$240,103	\$0	\$7,876	3.4%
100	2305	10	1	070	20	Teacher's - General	\$1,284,270	\$1,192,046	\$1,226,941	\$1,236,226	18.00	\$1,337,366	\$0	18.00	\$1,402,274	\$0	\$64,909	4.9%
100	2305	10	1	190	20	Teacher's - Phys Ed	\$127,521	\$121,576	\$126,832	\$135,020	2.00	\$139,896		2.00	\$147,944		\$8,048	5.8%
100	2305	10	1	200	20	Teacher's - Reading	\$124,069	\$145,994	\$190,426	\$231,537	3.00	\$242,001	\$0	3.00	\$252,694	\$0	\$10,693	4.4%
100	2305	10	1	230	20	Teacher's - Special Ed	\$413,472	\$445,343	\$475,165	\$475,916	7.00	\$516,929	\$0	8.00	\$577,765	\$0	\$60,836	11.8%
100	2305	10	1	310	20	Teacher's - Music	\$65,619	\$68,520	\$76,280	\$77,996	1.00	\$80,336		1.00	\$84,777		\$4,441	5.5%
100	2305	11	1	310	20	Teacher's - Art	\$74,018	\$31,936	\$62,417	\$60,127	1.00	\$65,736		1.00	\$70,531		\$4,795	7.3%
100	2340	10	1	070	20	Librarian	\$62,081	\$65,869	\$70,745	\$62,378	0.80	\$67,050		0.80	\$69,061		\$2,011	3.0%
100	2710	10	1	070	20	Guidance	\$74,221	\$78,720	\$60,122	\$64,931	1.00	\$69,618		1.00	\$74,057		\$4,439	6.4%
100	2325	30	1	070	20	Teacher's - Substitutes	\$32,885	\$42,105	\$38,625	\$30,195	0.00	\$29,460		0.00	\$29,460		\$0	0.0%
						Staff Movement	\$0	\$0		\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Additions	\$0	\$0		\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Reductions-Enrollment	\$0	\$0		\$0	0.00	\$0	-1.00	-\$59,879		-\$59,879	#DIV/0!	
						TEACHERS	\$2,258,157	\$2,192,109	\$2,327,553	\$2,374,326	33.80	\$2,548,391	\$0	33.80	\$2,648,685	\$0	\$100,294	3.9%
100	2330	30	1	070	20	Educational Assistants			\$9,352	\$9,322								
100	2330	30	1	230	20	Educational Assistants	\$101,480	\$51,104	\$81,541	\$92,828	8.30	\$93,132	\$82,207	9.30	\$127,313	\$72,747	\$34,181	36.7%
						Staff Chg - Ed Assistant					0.00	\$0		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$101,480	\$51,104	\$90,893	\$102,150	8.30	\$93,132	\$82,207	9.30	\$127,313	\$72,747	\$34,181	36.7%
100	3200	10	1	070	20	Nurse	\$59,151	\$59,822	\$42,497	\$44,621	1.00	\$46,850		1.00	\$49,371		\$2,521	5.4%
						NURSE	\$59,151	\$59,822	\$42,497	\$44,621	1.00	\$46,850	\$0	1.00	\$49,371	\$0	\$2,521	5.4%
						SALARY TOTAL	\$2,679,367	\$2,517,020	\$2,686,425	\$2,752,531	46.10	\$2,920,599	\$82,207	47.10	\$3,065,472	\$72,747	\$144,873	5.0%

**Wilmington Public Schools
Shawsheen School
2019 - 2020 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved	Approved	FY19-FY20			
						FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY19-FY20			
						Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff	
Fund	Func.	OB	Lev	Prog.	Loc													
100	2310	40	1	070	20	Home / Hosp. - Tutoring	\$0	\$0	\$1,710	\$1,306	\$504		\$504		\$0	0.0%		
100	2357	61	1	070	20	Membership / Dues	\$2,462	\$1,100	\$1,068	\$646	\$1,595		\$1,595		\$0	0.0%		
100	2357	63	1	070	20	Professional Development	\$605	\$4,753	\$409	\$1,080	\$1,311		\$1,311		\$0	0.0%		
100	2410	50	1	070	20	Textbooks	\$0	\$0		\$3,800	\$2,000		\$2,000		\$0	0.0%		
100	2415	50	1	070	20	Library Supplies	\$995	\$1,220	\$739	\$75	\$1,000		\$1,000		\$0	0.0%		
100	2420	40	1	070	20	AV Equip. Maint	\$222	\$243		\$288	\$250		\$250		\$0	0.0%		
100	2430	50	1	070	20	AV Supplies	\$0	\$0	\$423	\$772	\$807		\$807		\$0	0.0%		
100	2430	52	1	070	20	Office Supplies	\$670	\$960	\$603	\$662	\$663		\$663		\$0	0.0%		
100	2430	53	1	070	20	School Supplies	\$17,266	\$16,824	\$16,004	\$14,692	\$14,794		\$14,794		\$0	0.0%		
100	2451	54	1	070	20	Cism. Tech Equip. / Sup.	\$1,947	\$2,946	\$1,150	\$874	\$2,628		\$2,628		\$0	0.0%		
100	2710	50	1	070	20	Guidance Supplies	\$191	\$183	\$196	\$180	\$200		\$200		\$0	0.0%		
100	3200	50	1	070	20	Nursing Supplies	\$723	\$668	\$614	\$685	\$700		\$700		\$0	0.0%		
100	4110	40	1	070	20	Custodial Services	\$0	\$90		\$0			\$0		\$0	#DIV/0!		
100	4130	40	1	070	20	Electricity	\$32,812	\$33,873	\$35,448	\$35,341	\$30,209	\$13,000		\$29,209	\$14,000	-\$1,000	-3.3%	
100	4130	40	1	070	20	Gas	\$659	\$396		\$0	\$1,685		\$1,685		\$0	0.0%		
100	4230	40	1	070	20	Maint. / Repairs	\$1,027	\$1,415	\$905	\$4,082	\$3,593		\$3,093		-\$500	-13.9%		
100	5300	40	1	070	20	Photocopy Lease / Maint.	\$6,803	\$7,764	\$6,718	\$10,739	\$7,217		\$7,217		\$0	0.0%		
100	7300	81	1	070	20	Equipment	\$0			\$0	\$0		\$0		\$0	#DIV/0!		
100	7300	80	1	070	20	Furniture	\$0	\$1,062	\$2,344	\$0	\$500		\$1,000		\$500	100.0%		
						NON - SAL TOTAL	\$66,382	\$73,497	\$68,331	\$75,222	0.00	\$69,656	\$13,000	0.00	\$68,656	\$14,000	-\$1,000	-1.4%
						SCHOOL TOTAL	\$2,745,749	\$2,590,517	\$2,754,756	\$2,827,753	46.10	\$2,990,255	\$95,207	47.10	\$3,134,128	\$86,747	\$143,873	4.8%

**Wilmington Public Schools
Woburn School
2019 - 2020 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20		
						Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference		
Fund	Func.	OB	Lev	Prog.	Loc											% Diff		
100	2210	10	1	090	21	Principal Salary	\$187,817	\$192,494	\$195,848	\$200,255	2.00	\$200,255		2.00	\$205,234	\$4,979	2.5%	
100	2210	20	1	090	21	Clerical Salary	\$38,666	\$39,722	\$40,492	\$41,487	1.00	\$41,487		1.00	\$43,655	\$2,169	5.2%	
100	2210	21	1	090	21	P.T. Clerical	\$3,822	\$0			0.00	\$0		0.00	\$0	\$0	#DIV/0!	
						ADMIN	\$230,305	\$232,216	\$236,340	\$241,742	3.00	\$241,742	\$0	3.00	\$248,889	\$0	\$7,148	3.0%
100	2305	10	1	090	21	Teacher's - General	\$1,286,553	\$1,352,477	\$1,521,928	\$1,378,246	19.00	\$1,525,828	\$0	21.00	\$1,705,129	\$0	\$179,301	11.8%
100	2305	10	1	190	21	Teacher's - Phys Ed	\$144,909	\$147,517	\$150,422	\$153,756	2.00	\$159,001		2.00	\$163,683		\$4,682	2.9%
100	2305	10	1	200	21	Teacher's - Reading	\$226,032	\$232,839	\$168,165	\$190,246	3.00	\$206,385	\$43,627	3.00	\$188,433	\$43,627	-\$17,951	-8.7%
100	2305	10	1	230	21	Teacher's - Special Ed	\$257,824	\$339,928	\$371,581	\$418,406	6.00	\$379,557		6.00	\$473,542	\$12,500	\$93,985	24.8%
100	2305	10	1	310	21	Teachers - Music	\$69,921	\$71,183	\$72,592	\$74,210	1.00	\$76,415		1.00	\$79,287		\$2,871	3.8%
100	2305	11	1	310	21	Teachers - Art	\$64,869	\$68,594	\$72,133	\$78,295	1.00	\$85,321		1.00	\$87,881		\$2,560	3.0%
100	2340	10	1	090	21	Media Specialist	\$73,438	\$76,619	\$78,152	\$79,910	1.00	\$83,008		1.00	\$85,477		\$2,469	3.0%
100	2710	10	1	090	21	Teacher - Guidance	\$78,687	\$79,415	\$82,313	\$84,135	1.00	\$86,621		1.00	\$89,181		\$2,560	3.0%
100	2325	30	1	090	21	Teacher's - Substitutes	\$23,223	\$33,914	\$34,203	\$32,158	0.00	\$25,200		0.00	\$25,200		\$0	0.0%
						Staff Changes - Enrollment	\$0	\$0		\$0	2.00	\$116,270		-1.00	-\$59,879		-\$176,149	-151.5%
						TEACHERS	\$2,225,456	\$2,402,486	\$2,551,489	\$2,489,362	36.00	\$2,743,606	\$43,627	35.00	\$2,837,934	\$56,127	\$94,328	3.4%
100	2330	30	1	230	21	General Tutor Woburn St.			\$6,930	\$4,561								
100	2330	30	1	230	21	Educational Assistants	\$58,059	\$3,294	\$51,077	\$57,420	4.35	\$45,584	\$52,561	6.35	\$64,598	\$53,630	\$19,014	41.7%
						ED. ASSISTANTS	\$58,059	\$3,294	\$58,007	\$61,981	4.35	\$45,584	\$52,561	6.35	\$64,598	\$53,630	\$19,014	41.7%
100	3200	10	1	090	21	Nurse	\$62,639	\$46,850	\$48,652	\$51,373	1.00	\$54,237		1.00	\$72,330		\$18,093	33.4%
						NURSE	\$62,639	\$46,850	\$48,652	\$51,373	1.00	\$54,237	\$0	1.00	\$72,330	\$0	\$18,093	33.4%
						SALARY TOTAL	\$2,576,459	\$2,684,846	\$2,894,488	\$2,844,458	44.35	\$3,085,169	\$96,188	45.35	\$3,223,751	\$109,757	\$138,582	4.5%

**Wilmington Public Schools
Woburn School
2019 - 2020 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20		
						Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff	
Fund	Func.	OB	Lev	Prog.	Loc													
100	2310	40	1	090	21	Home / Hosp. - Tutoring	\$0	\$0	\$433	\$28	\$804			\$804		\$0	0.0%	
100	2357	60	1	090	21	Membership / Dues	\$1,309	\$1,339	\$1,307	\$1,309	\$789			\$1,550		\$761	96.5%	
100	2357	62	1	090	21	Professional Development	\$838	\$3,102	\$1,600	\$882	\$1,275			\$1,275		\$0	0.0%	
100	2410	51	1	090	21	Textbooks	\$0	\$0		\$2,774	\$1,500			\$1,500		\$0	0.0%	
100	2415	50	1	090	21	Library Supplies	\$1,473	\$1,361	\$1,385	\$1,282	\$1,478			\$1,478		\$0	0.0%	
100	2420	40	1	090	21	AV Equip. Maint	\$0	\$393	\$1,880	\$2,261	\$2,830			\$2,055		-\$775	-27.4%	
100	2420	50	1	090	21	AV Supplies	\$0	\$458	\$19	\$40	\$705			\$705		\$0	0.0%	
100	2430	51	1	090	21	Office Supplies	\$1,715	\$655	\$663	\$913	\$663			\$663		\$0	0.0%	
100	2430	52	1	090	21	Classroom Supplies	\$15,465	\$17,331	\$15,035	\$15,080	\$15,400			\$15,018		-\$382	-2.5%	
100	2451	54	1	090	21	Cism. Tech Equip. / Sup.	\$8,648	\$5,829	\$2,959	\$2,124	\$2,638			\$2,630		-\$8	-0.3%	
100	2710	50	1	090	21	Guidance Supplies	\$250	\$0		\$121	\$241			\$240		-\$1	-0.4%	
100	3200	50	1	090	21	Nursing Supplies	\$698	\$694	\$659	\$672	\$700			\$700		\$0	0.0%	
						School Safety Supplies				\$0	\$155			\$155		\$0	0.0%	
100	4110	40	1	090	21	Custodial Services	\$0	\$0		\$0				\$0		\$0	#DIV/0!	
100	4230	40	1	090	21	Electricity	\$33,224	\$34,242	\$36,110	\$31,336	\$36,169	\$13,000		\$35,169	\$14,000	-\$1,000	-2.8%	
100	4230	40	1	090	21	Maint. / Repairs	\$1,318	\$709	\$1,452	\$1,375	\$319			\$700		\$381	119.4%	
100	5300	40	1	090	21	Photocopy Lease / Maint.	\$6,409	\$7,370	\$7,122	\$7,006	\$6,945			\$6,945		\$0	0.0%	
100	7300	60	1	090	21	Equipment	\$0			\$0	\$0			\$0		\$0	#DIV/0!	
100	7300	80	1	090	21	Furniture	\$245		\$2,532	\$0	\$0			\$0		\$0	#DIV/0!	
						NON - SAL TOTAL	\$71,591	\$73,483	\$73,156	\$67,203	0.00	\$72,611	\$13,000	0.00	\$71,587	\$14,000	-\$1,024	-1.4%
						SCHOOL TOTAL	\$2,648,050	\$2,758,329	\$2,967,644	\$2,911,661	44.35	\$3,157,780	\$109,188	45.35	\$3,295,338	\$123,757	\$137,558	4.4%

**Wilmington Public Schools
North School
2019 - 2020 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20		
						Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff	
Fund	Func.	OB	Lev	Prog.	Loc													
100	2210	10	2	050	30	Principal Salary	\$111,365	\$114,149	\$120,902	\$122,135	1.00	\$122,135	1.00	\$125,724		\$3,589	2.9%	
100	2210	20	2	050	30	Clerical Salary	\$31,371	\$34,238	\$35,900	\$31,046	1.00	\$32,771	1.00	\$35,502		\$2,730	8.3%	
						ADMIN	\$142,736	\$148,387	\$156,802	\$153,181	2.00	\$154,906	\$0	2.00	\$161,226	\$0	\$6,319	4.1%
100	2305	10	2	050	30	Teacher's - General	\$1,005,775	\$991,067	\$949,098	\$1,019,784	13.00	\$1,060,154	\$0	12.00	\$1,040,570	\$0	-\$19,584	-1.8%
100	2305	10	1	190	30	Teacher's - Phys Ed	\$69,101	\$71,183	\$72,592	\$74,210	1.00	\$76,415		1.00	\$78,687		\$2,271	3.0%
100	2305	10	2	200	30	Teacher's - Reading	\$55,879	\$96,484	\$106,805	\$115,146	1.50	\$123,251		1.50	\$126,949		\$3,698	3.0%
100	2305	10	1	230	30	Teacher's - Special Ed	\$252,291	\$265,990	\$273,843	\$287,256	4.60	\$371,637	\$0	4.60	\$381,582	\$0	\$9,945	2.7%
100	2305	10	1	310	30	Teachers - Music	\$57,841	\$58,742	\$60,167	\$44,585	0.80	\$54,782		0.80	\$39,497		-\$15,285	-27.9%
100	2305	11	1	310	30	Teachers - Art	\$43,991	\$44,871	\$46,468	\$39,889	0.60	\$42,875		0.60	\$46,658		\$3,783	8.8%
100	2340	10	2	050	30	Librarian/Computer Teacher	\$77,190	\$78,720	\$80,280	\$66,397	0.80	\$68,350		0.80	\$70,361		\$2,011	2.9%
100	2710	10	2	050	30	Teacher - Guidance	\$70,889	\$76,619	\$78,152	\$79,910	1.00	\$82,308		1.00	\$86,326		\$4,019	4.9%
100	2310	11	2	190	30	Teacher - Health	\$0	\$0		\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2325	30	2	050	30	Teacher's - Substitutes	\$17,385	\$16,430	\$23,771	\$18,292	0.00	\$15,174		0.00	\$15,174		\$0	0.0%
						Staff Changes-Enrollment	\$0				-1.00	-\$58,135		-1.00	-\$59,879		-\$1,744	3.0%
						TEACHERS	\$1,650,341	\$1,700,106	\$1,691,176	\$1,745,469	22.30	\$1,836,812	\$0	21.30	\$1,825,926	\$0	-\$10,886	-0.6%
100	2330	30	1	230	30	Educational Assistants	\$27,382	\$25,308	\$8,730	\$41,181	6.00	\$78,086	\$43,372	5.00	\$64,527	\$43,372	-\$13,558	-17.4%
100	2330	30	2	050	30	Educational Assistants		\$0		\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						EA - Enrollment							-1.00	-\$20,405		-\$20,405	#DIV/0!	
						ED. ASSISTANTS	\$27,382	\$25,308	\$8,730	\$41,181	6.00	\$78,086	\$43,372	4.00	\$44,122	\$43,372	-\$33,963	-43.5%
100	3200	10	2	050	30	Nurse	\$66,473	\$69,649	\$73,428	\$74,897	1.00	\$77,094	\$0	1.00	\$81,944	\$0	\$4,850	6.3%
						NURSE	\$66,473	\$69,649	\$73,428	\$74,897	1.00	\$77,094	\$0	1.00	\$81,944	\$0	\$4,850	6.3%
						SALARY TOTAL	\$1,886,932	\$1,943,450	\$1,930,136	\$2,014,728	31.30	\$2,146,898	\$43,372	28.30	\$2,113,218	\$43,372	-\$33,680	-1.6%

**Wilmington Public Schools
North School
2019 - 2020 Approved Budget**

							Expended	Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20	
							Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
Fund	Func.	OB	Lev	Prog.	Loc													
100	2310	40	4	050	30	Home / Hosp. - Tutoring	\$0	\$582	\$1,186	\$1,021		\$300			\$300		\$0	0.0%
100	2357	60	2	050	30	Membership / Dues	\$191	\$53	\$534	\$369		\$389			\$369		-\$20	-5.1%
100	2357	62	2	050	30	Professional Development	\$50	\$3,416	\$307	\$620		\$1,500			\$1,500		\$0	0.0%
100	2410	50	2	050	30	Textbooks	\$2,156	\$3,089	\$3,503	\$3,293		\$3,000			\$3,000		\$0	0.0%
100	2415	50	2	050	30	Library Supplies	\$969	\$966	\$996	\$917		\$1,000			\$1,000		\$0	0.0%
100	2420	40	2	050	30	AV Equip. Maint	\$0			\$0							\$0	#DIV/0!
100	2430	50	1	050	30	AV Supplies	\$0			\$0							\$0	#DIV/0!
100	2430	50	2	050	30	Office Supplies	\$825	\$732	\$960	\$986		\$1,300			\$1,300		\$0	0.0%
100	2430	52	2	050	30	School Supplies	\$8,453	\$7,435	\$7,620	\$8,312		\$9,500			\$8,500		-\$1,000	-10.5%
100	2451	53	2	050	30	Clism. Tech Equip. / Sup.	\$0			\$0				\$1,000		\$1,000	#DIV/0!	
100	2700	50	2	050	30	Guidance Supplies	\$0			\$0							\$0	#DIV/0!
100	3200	50	2	050	30	Nursing Supplies	\$588	\$599	\$593	\$600		\$600			\$600		\$0	0.0%
100	4110	40	2	050	30	Custodial Services	\$0	\$100		\$0							\$0	#DIV/0!
100	4130	41	2	050	30	Electricity	\$25,441	\$27,050	\$29,303	\$25,383		\$28,225	\$13,000		\$24,225	\$17,000	-\$4,000	-14.2%
100	4130	40	2	050	30	Gas	\$975	\$48		\$0		\$1,658			\$1,658		\$0	0.0%
100	4230	40	2	050	30	Maint. / Repairs	\$8,072	\$134	\$195	\$432		\$500			\$500		\$0	0.0%
100	5300	40	2	050	30	Photocopy Lease / Maint.	\$6,513	\$6,513	\$5,027	\$6,928		\$6,928			\$6,928		\$0	0.0%
100	7300	60	2	050	30	Equipment	\$0			\$0		\$0			\$0		\$0	#DIV/0!
100	7300	80	2	050	30	Furniture	\$0		\$1,244	\$0		\$0			\$0		\$0	#DIV/0!
						NON - SAL TOTAL	\$54,233	\$50,717	\$51,468	\$48,861	0.00	\$54,900	\$13,000	0.00	\$50,880	\$17,000	-\$4,020	-7.3%
						SCHOOL TOTAL	\$1,941,164	\$1,994,167	\$1,981,604	\$2,063,589	31.30	\$2,201,798	\$56,372	28.30	\$2,164,098	\$60,372	-\$37,700	-1.7%

**Wilmington Public Schools
West School
2019 - 2020 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20		
						Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff	
Fund	Func.	OB	Lev	Prog.	Loc													
100	2210	10	2	040	31	Principal Salary	\$100,360	\$106,865	\$106,402	\$108,740	1.00	\$108,740		1.00	\$111,927		\$3,187	2.9%
100	2210	20	2	040	31	Clerical Salary	\$37,713	\$40,099	\$40,492	\$42,280	1.00	\$41,487		1.00	\$43,655		\$2,169	5.2%
						ADMIN	\$138,073	\$146,964	\$146,894	\$151,020	2.00	\$150,227	\$0	2.00	\$155,582	\$0	\$5,356	3.6%
																\$0	#DIV/0!	
100	2305	10	2	040	31	Teacher's - General	\$761,948	\$773,406	\$819,609	\$874,706	12.00	\$941,891	\$0	11.00	\$897,543	\$0	-\$44,348	-4.7%
100	2305	10	1	190	31	Teacher's - Phys Ed	\$69,801	\$71,783	\$73,192	\$74,810	1.00	\$77,015		1.00	\$79,287		\$2,271	2.9%
100	2305	10	2	200	31	Teacher's - Reading	\$78,567	\$110,739	\$119,161	\$122,426	1.50	\$126,060		1.50	\$129,803		\$3,743	3.0%
100	2305	10	1	230	31	Teacher's - Special Ed	\$435,682	\$464,666	\$395,315	\$377,085	4.60	\$338,201		5.60	\$412,352		\$74,151	21.9%
100	2305	10	1	310	31	Teachers - Music	\$119,415	\$123,238	\$129,251	\$128,215	1.80	\$140,072		1.80	\$148,050		\$7,978	5.7%
100	2305	11	1	310	31	Teachers - Art	\$28,016	\$28,826	\$28,978	\$25,358	0.50	\$27,681		0.50	\$29,939		\$2,259	8.2%
100	2340	10	2	040	31	Media Specialist	\$16,498	\$17,683	\$18,362	\$33,271	0.50	\$35,379		0.50	\$38,371		\$2,992	8.5%
100	2710	10	2	040	31	Teacher - Guidance	\$58,829	\$52,537	\$68,577	\$68,363	1.00	\$79,161		1.00	\$86,326		\$7,166	9.1%
100	2310	11	2	190	31	Teacher - Health	\$0	\$0		\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2325	30	2	040	31	Teacher's - Substitutes	\$23,095	\$22,572	\$22,376	\$24,345	0.00	\$10,216		0.00	\$10,216		\$0	0.0%
						Staff Changes - Enrollment	\$0				-1.00	-\$58,135		0.00	\$0		\$58,135	-100.0%
						TEACHERS	\$1,591,851	\$1,665,450	\$1,674,821	\$1,728,579	21.90	\$1,717,541	\$0	22.90	\$1,831,888	\$0	\$114,346	6.7%
100	2300	30	2	040	31	Educational Assistants	\$0	\$0		\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2330	30	1	230	31	Educational Assistants	\$89,365	\$110,122	\$155,612	\$54,133	4.00	\$52,721	\$38,489	6.00	\$67,829	\$54,044	\$15,108	28.7%
						Staff Chg - Ed Assistant				\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$89,365	\$110,122	\$155,612	\$54,133	4.00	\$52,721	\$38,489	6.00	\$67,829	\$54,044	\$15,108	28.7%
100	3200	10	2	040	31	Nurse	\$67,673	\$70,419	\$56,382	\$56,949	1.00	\$59,798		1.00	\$63,012		\$3,214	5.4%
						NURSE	\$67,673	\$70,419	\$56,382	\$56,949	1.00	\$59,798	\$0	1.00	\$63,012	\$0	\$3,214	5.4%
						SALARY TOTAL	\$1,886,961	\$1,992,955	\$2,033,709	\$1,990,681	28.90	\$1,980,287	\$38,489	31.90	\$2,118,311	\$54,044	\$138,024	7.0%

**Wilmington Public Schools
West School
2019 - 2020 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20		
						Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference		
																% Diff		
Fund	Func.	OB	Lev	Prog.	Loc													
100	2310	40	4	040	31	Home / Hosp. - Tutoring	\$125	\$751	\$485	\$201	\$200			\$200		\$0	0.0%	
100	2357	60	2	040	31	Membership / Dues	\$639	\$629	\$623	\$389	\$389			\$389		\$0	0.0%	
100	2357	61	1	040	31	Professional Development	\$280	\$398	\$250	\$1,080	\$1,500			\$1,500		\$0	0.0%	
100	2410	50	2	040	31	Textbooks	\$914	\$0		\$0	\$1,600			\$800		-\$800	-50.0%	
100	2415	50	2	040	31	Library Supplies	\$791	\$769	\$792	\$1,450	\$1,500			\$1,000		-\$500	-33.3%	
100	2420	40	2	040	31	AV Equip. Maint	\$0		\$90	\$0				\$0		\$0	#DIV/0!	
100	2420	50	2	040	31	AV Supplies	\$0	\$59	\$59	\$154				\$0		\$0	#DIV/0!	
100	2430	50	2	040	31	School Supplies	\$6,006	\$6,760	\$7,464	\$5,300	\$7,000			\$7,000		\$0	0.0%	
100	2451	52	2	040	31	Clsm. Tech Equip. / Sup.	\$0			\$495	\$1,000			\$2,300		\$1,300	130.0%	
100	2710	50	2	040	31	Guidance Supplies	\$242	\$113		\$0	\$280			\$280		\$0	0.0%	
100	3200	50	2	040	31	Nursing Supplies	\$554	\$553	\$535	\$599	\$600			\$600		\$0	0.0%	
100	4110	40	2	040	31	Custodial Services	\$73	\$201	\$61	\$62	\$200			\$200		\$0	0.0%	
100	4130	41	2	040	31	Electricity	\$35,823	\$38,293	\$39,820	\$39,369	\$34,069	\$13,000		\$33,069	\$14,000	-\$1,000	-2.9%	
100	4130	40	2	040	31	Gas	\$615	\$420	\$589	\$453	\$2,388			\$2,388		\$0	0.0%	
100	4230	40	2	040	31	Maint. / Repairs	\$1,468	\$899	\$281	\$3,852	\$1,000			\$1,000		\$0	0.0%	
100	5300	40	4	040	31	Photocopy Lease / Maint.	\$4,898	\$5,019	\$6,122	\$8,346	\$9,465			\$9,465		\$0	0.0%	
100	7300	60	2	040	31	Equipment	\$0			\$0	\$0			\$0		\$0	#DIV/0!	
100	7300	80	2	040	31	Furniture	\$0			\$0	\$0			\$0		\$0	#DIV/0!	
NON - SAL TOTAL							\$52,429	\$54,864	\$57,171	\$61,750	0.00	\$61,191	\$13,000	0.00	\$60,191	\$14,000	-\$1,000	-1.6%
SCHOOL TOTAL							\$1,939,390	\$2,047,819	\$2,090,880	\$2,052,431	28.90	\$2,041,478	\$51,489	31.90	\$2,178,502	\$68,044	\$137,024	6.7%

**Wilmington Public Schools
Middle School
2019 - 2020 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20		
						Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff	
Fund	Func.	OB	Lev	Prog.	Loc													
100	2210	10	2	100	40	Principal Salary	\$298,622	\$309,812	\$322,052	\$315,416	3.00	\$318,090		3.00	\$324,604		\$6,514	2.0%
100	2210	20	2	100	40	Clerical Salary	\$122,732	\$127,029	\$130,598	\$133,845	3.00	\$134,445		3.00	\$142,925		\$8,480	6.3%
						ADMIN	\$421,354	\$436,841	\$452,650	\$449,261	6.00	\$452,535	\$0	6.00	\$467,529	\$0	\$14,994	3.3%
100	2305	10	2	100	40	Teachers - ELA	\$614,695	\$653,849	\$615,898	\$579,031	9.00	\$627,337	\$0	9.00	\$652,056	\$0	\$24,719	3.9%
100	2305	10	2	220	40	Teachers - Soc Studies	\$607,740	\$605,842	\$621,301	\$649,472	9.00	\$696,854	\$0	9.00	\$731,686	\$0	\$34,832	5.0%
100	2305	10	2	100	40	Teachers - Science	\$519,335	\$610,032	\$658,043	\$686,337	9.00	\$709,353	\$0	9.00	\$739,360	\$0	\$30,008	4.2%
100	2305	10	2	100	40	Teachers - Math	\$595,906	\$657,011	\$698,424	\$736,445	10.00	\$775,824	\$0	10.00	\$805,109	\$0	\$29,285	3.8%
100	2305	10	2	110	40	For Lang Teacher's	\$386,420	\$336,555	\$347,650	\$338,127	5.00	\$359,711		4.00	\$322,689		-\$37,022	-10.3%
100	2305	10	2	150	40	Teacher's - Alternative	\$0	\$0		\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2305	10	2	190	40	Teacher - Phys Ed	\$246,645	\$220,326	\$229,124	\$219,808	3.00	\$227,533	\$0	3.00	\$237,491	\$0	\$9,958	4.4%
100	2305	10	2	230	40	Teacher - Special Ed	\$1,005,067	\$1,026,146	\$1,056,246	\$1,249,020	17.80	\$1,298,646	\$0	17.40	\$1,320,205	\$0	\$21,559	1.7%
100	2305	10	2	310	40	Teachers - Music	\$100,698	\$76,976	\$84,176	\$73,556	1.40	\$89,397		1.40	\$101,980		\$12,584	14.1%
100	2305	11	2	200	40	Teacher's Reading / Skills	\$205,960	\$216,126	\$170,699	\$195,342	3.00	\$206,846	\$0	3.00	\$218,837	\$0	\$11,991	5.8%
100	2305	11	2	310	40	Teacher's - Art	\$124,983	\$143,581	\$125,657	\$165,695	2.00	\$169,879		2.00	\$174,907		\$5,029	3.0%
100	2310	10	2	100	40	Teacher's - Tech Ed	\$155,307	\$158,844	\$85,777	\$56,287	2.00	\$146,849		2.00	\$152,115		\$5,266	3.6%
100	2310	11	2	100	40	Teacher's - Computer	\$157,134	\$160,848	\$166,819	\$170,464	2.00	\$173,242		2.00	\$178,361		\$5,119	3.0%
100	2310	11	2	190	40	Teacher's - Health	\$144,584	\$153,054	\$156,110	\$159,617	2.00	\$164,148		2.00	\$170,627		\$6,479	3.9%
100	2340	10	2	100	40	Media Center	\$106,064	\$112,313	\$84,506	\$135,082	2.00	\$138,749		2.00	\$146,203		\$7,455	5.4%
100	2710	10	2	100	40	Guidance	\$149,444	\$157,362	\$277,319	\$276,501	3.50	\$283,482		3.00	\$263,507		-\$19,976	-7.0%
100	2800	10	2	230	40	Psychologists	\$64,749	\$68,594	\$71,340	\$78,295	1.00	\$85,321		1.60	\$103,139		\$17,818	20.9%
100	2310	12	2	100	40	Math & ELA Tutorial Support	\$0	\$0		\$0	0.00	\$10,000		0.00	\$10,000		\$0	0.0%
100	2325	30	2	100	40	Substitutes	\$51,168	\$58,063	\$75,248	\$79,379	0.00	\$71,104		0.00	\$71,104		\$0	0.0%
						Staff Changes - Enrollment	\$0				-2.00	-\$116,270		0.00	\$0		\$116,270	-100.0%
						TEACHERS	\$5,235,899	\$5,415,522	\$5,524,337	\$5,848,458	79.70	\$6,118,004	\$0	80.40	\$6,399,378	\$0	\$281,374	4.6%
100	2330	30	2	40	40	Educational Assistants	\$0	\$0		\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Reductions	\$0	\$0		\$0	0.00	\$0		-2.00	-\$40,810		-\$40,810	#DIV/0!
100	2330	30	2	230	40	Educational Assistants	\$130,237	\$195,451	\$159,522	\$325,021	21.00	\$347,870	\$206,811	19.00	\$311,343	\$182,933	-\$36,527	-10.5%
						ED. ASSISTANTS	\$130,237	\$195,451	\$159,522	\$325,021	21.00	\$347,870	\$206,811	17.00	\$270,533	\$182,933	-\$77,337	-22.2%
100	3200	10	2	100	40	Nurse	\$108,652	\$135,025	\$140,121	\$143,613	2.00	\$144,523		2.00	\$154,158		\$9,635	6.7%
						NURSE	\$108,652	\$135,025	\$140,121	\$143,613	2.00	\$144,523	\$0	2.00	\$154,158	\$0	\$9,635	6.7%
						SPED - Administration	\$0	\$0	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
100	3600	30		100	40	Security Monitor	\$13,822	\$14,123	\$10,392	\$11,779	1.00	\$15,120	\$0	1.00	\$15,553	\$0	\$433	2.9%
						MONITOR	\$13,822	\$14,123	\$10,392	\$11,779	1.00	\$15,120	\$0	1.00	\$15,553	\$0	\$433	2.9%
						SALARY TOTAL	\$5,909,964	\$6,196,962	\$6,287,022	\$6,778,132	109.70	\$7,078,052	\$206,811	106.40	\$7,307,151	\$182,933	\$229,098	3.2%

**Wilmington Public Schools
Middle School
2019 - 2020 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved				
						FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20	
						Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
Fund	Func.	OB	Lev	Prog.	Loc												
100	2310	40	2	100	40	Home/Hosp Tutoring & Sec 504	\$3,017	\$3,907	\$8,323	\$6,524	\$4,000			\$4,000		\$0	0.0%
100	2800	40	4	300	40	Section 504								\$1,500		\$1,500	#DIV/0!
100	2357	60	2	100	40	Memberships / Dues	\$390	\$780	\$2,067	\$900	\$900			\$900		\$0	0.0%
100	2357	50	2	100	40	Professional Development	\$4,188	\$6,967	\$7,239	\$4,413	\$4,950			\$4,950		\$0	0.0%
100	2410	50	2	100	40	Textbooks	\$1,523	\$1,504	\$1,280	\$2,085	\$1,800			\$1,800		\$0	0.0%
100	2415	50	2	100	40	Library Supplies	\$693	\$1,019	\$300	\$0	\$500			\$500		\$0	0.0%
100	2430	50	2	100	40	Office Supplies	\$1,642	\$975	\$758	\$1,809	\$2,000			\$2,000		\$0	0.0%
100	2430	50	2	190	40	PE Classroom Supplies			\$1,882	\$7,870				\$0		\$0	#DIV/0!
100	2430	50	2	310	40	Visual Art Supplies/Materials			\$945	\$870				\$0		\$0	#DIV/0!
100	2430	51	2	100	40	School Suplies	\$20,163	\$19,367	\$9,969	\$16,703	\$17,000			\$17,000		\$0	0.0%
100	2430	53	2	100	40	Departmental Supplies	\$0		\$912	\$738	\$7,100			\$7,100		\$0	0.0%
100	2451	54	2	100	40	Clstrm. Tech. Equip.	\$5,416	\$5,009	\$1,896	\$690	\$1,460			\$1,460		\$0	0.0%
100	3200	50	2	100	40	Nursing Supplies	\$1,398	\$1,340	\$1,298	\$1,383	\$1,400			\$1,400		\$0	0.0%
100	3520	12	2	100	40	Advisors - Middle School	\$41,238	\$42,382	\$57,936	\$60,801	\$61,296			\$61,982		\$686	1.1%
100	4110	40	2	100	40	Custodial Services	\$125	\$2,884	\$339	\$0						\$0	#DIV/0!
100	4130	41	2	100	40	Electricity	\$176,999	\$178,827	\$178,783	\$163,817	\$147,757	\$13,000		\$146,757	\$14,000	-\$1,000	-0.7%
100	4130	40	2	100	40	Gas	\$0	\$0		\$0						\$0	#DIV/0!
100	4230	40	2	100	40	Maintenance / Repairs	\$6,684	\$935	\$4,956	\$6,923	\$6,600			\$3,610		-\$2,990	-45.3%
100	5300	40	2	100	40	Photocopy Lease/Maint.	\$15,368	\$19,092	\$16,140	\$17,660	\$13,252	\$0		\$13,252	\$0	\$0	0.0%
100	7300	40	2	100	40	Furniture	\$0			\$0	\$0			\$0		\$0	#DIV/0!
NON - SAL TOTAL						\$278,846	\$284,988	\$295,023	\$293,186	0.00	\$270,015	\$13,000	0.00	\$268,211	\$14,000	-\$1,804	-0.7%
SCHOOL TOTAL						\$6,188,809	\$6,481,950	\$6,582,045	\$7,071,318	109.70	\$7,348,067	\$219,811	106.40	\$7,575,362	\$196,933	\$227,294	3.1%

**Wilmington Public Schools
High School
2019 - 2020 Approved Budget**

							Expended	Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20	
Fund	Func.	OB	Lev	Prog.	Loc		Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
100	2210	10	3	030	50	Principal Salary	\$323,404	\$330,623	\$336,941	\$344,472	3.00	\$344,472		3.00	\$353,958		\$9,486	2.8%
100	2210	20	3	030	50	Clerical Salary	\$141,428	\$133,996	\$138,510	\$143,147	3.00	\$143,407		3.00	\$148,354		\$4,948	3.5%
						ADMIN	\$464,832	\$464,619	\$475,451	\$487,619	6.00	\$487,879	\$0	6.00	\$502,312	\$0	\$14,434	3.0%
100	2305	10	3	110	50	Teachers - For. Lan.	\$510,280	\$600,534	\$592,783	\$608,142	7.60	\$628,566		7.60	\$652,806		\$24,241	3.9%
100	2305	10	3	130	50	Teachers English	\$762,557	\$853,118	\$820,270	\$862,061	11.00	\$903,901		11.00	\$907,443		\$3,542	0.4%
100	2305	10	3	140	50	Teachers Math	\$637,536	\$690,456	\$699,416	\$720,190	11.00	\$784,660		10.00	\$750,767		-\$33,894	-4.3%
100	2305	10	3	160	50	Teachers Business	\$203,834	\$185,130	\$173,175	\$205,096	3.00	\$217,201		3.00	\$232,985		\$15,784	7.3%
100	2305	10	3	170	50	Teachers - Consumer Science	\$73,721	\$74,784	\$76,280	\$77,996	1.00	\$81,036		1.00	\$83,446		\$2,410	3.0%
100	2305	10	3	180	50	Teachers - Industrial Arts	\$66,121	\$65,760	\$65,760	\$66,460	1.00	\$76,415		1.00	\$78,687		\$2,271	3.0%
100	2305	10	3	190	50	Teacher - Phys Ed	\$281,611	\$280,357	\$284,235	\$295,926	4.00	\$309,838	\$0	4.00	\$294,309	\$0	-\$15,529	-5.0%
100	2305	10	3	210	50	Teachers - Science	\$605,682	\$666,923	\$683,492	\$718,379	10.00	\$755,710		10.00	\$798,263		\$42,553	5.6%
100	2305	10	3	220	50	Teachers - Social Studies	\$843,426	\$869,344	\$895,379	\$914,709	11.00	\$943,592		11.00	\$977,807		\$34,215	3.6%
100	2305	20	3	230	50	Alternative Prog. Teacher-SP ED			\$58,804	\$63,120							\$0	#DIV/0!
100	2305	10	3	230	50	Teacher - Special Ed	\$931,866	\$896,644	\$790,203	\$781,007	11.60	\$899,536	\$0	14.00	\$1,096,646	\$0	\$197,110	21.9%
100	2305	10	3	310	50	Teachers - Music	\$226,552	\$232,492	\$187,106	\$189,142	2.60	\$200,454		2.60	\$196,159		-\$4,295	-2.1%
100	2305	11	3	310	50	Teachers - Art	\$274,288	\$279,745	\$258,486	\$311,589	4.00	\$329,766		4.00	\$344,684		\$14,918	4.5%
100	2305	10	3	130	50	Interdisc Bkck/Alternate Evening	\$0		\$12,954	\$10,337	0.00	\$20,000	\$0	0.00	\$15,000	\$0	-\$5,000	-25.0%
100	2305	10	3	030	50	Teacher's-Technology Integ	\$31,239	\$78,720	\$80,280	\$82,071	1.00	\$84,512		1.00	\$87,626		\$3,114	3.7%
						Staff Chages - Enrollment	\$0			\$0	-1.00	-\$58,135		-1.00	-\$59,879		-\$1,744	3.0%
100	2325	31	3	030	50	Substitutes	\$43,030	\$47,892	\$53,033	\$59,660	0.00	\$54,602	\$7,850	0.00	\$54,602	\$7,850	\$0	0.0%
						TEACHERS	\$5,491,743	\$5,821,899	\$5,731,656	\$5,965,885	77.80	\$6,231,655	\$7,850	79.20	\$6,511,351	\$7,850	\$279,695	4.5%
100	2330	30	3	030	50	Educational Assistants	\$61,642	\$11,938	\$14,402	\$18,360	0.00	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
100	2330	30	3	230	50	Educational Assistants	\$25,542	\$52,339	\$98,483	\$101,454	11.00	\$129,017	\$135,324	14.00	\$165,853	\$168,596	\$36,836	28.6%
						ED. ASSISTANTS	\$87,184	\$64,277	\$112,885	\$119,814	11.00	\$129,017	\$135,324	14.00	\$165,853	\$168,596	\$36,836	28.6%
100	2340	10	3	030	50	Library / Media Center	\$78,476	\$70,333	\$75,324	\$56,442	1.00	\$61,037		1.00	\$65,219		\$4,182	6.9%
						LIBRARY	\$78,476	\$70,333	\$75,324	\$56,442	1.00	\$61,037	\$0	1.00	\$65,219	\$0	\$4,182	6.9%
100	2710	10	3	030	50	Guidance	\$358,313	\$363,783	\$468,626	\$487,497	7.00	\$541,780	\$33,593	6.90	\$528,711	\$33,593	-\$13,069	-2.4%
100	2710	20	3	030	50	Guidance - Clerical		\$0		\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						GUIDANCE	\$358,313	\$363,783	\$468,626	\$487,497	7.00	\$541,780	\$33,593	6.90	\$528,711	\$33,593	-\$13,069	-2.4%
100	3200	10	3	030	50	Nurse	\$173,855	\$188,772	\$197,366	\$200,442	2.00	\$125,313	\$46,059	2.00	\$149,691	\$29,994	\$24,378	19.5%
						NURSE	\$173,855	\$188,772	\$197,366	\$200,442	2.00	\$125,313	\$46,059	2.00	\$149,691	\$29,994	\$24,378	19.5%
100	3600	30	3	030	50	Monitors	\$15,067	\$15,366	\$24,292	\$16,380	1.00	\$16,381		1.00	\$16,885		\$504	3.1%
						MONITORS	\$15,067	\$15,366	\$24,292	\$16,380	1.00	\$16,381	\$0	1.00	\$16,885	\$0	\$504	3.1%
						Building Technician	\$0		\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
						SALARY TOTAL	\$6,669,469	\$6,989,049	\$7,085,600	\$7,334,079	105.80	\$7,593,062	\$222,826	110.10	\$7,940,022	\$240,033	\$346,959	4.6%

**Wilmington Public Schools
High School
2019 - 2020 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved						
						FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20			
Fund	Func.	OB	Lev	Prog.	Loc	Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff		
Fund	Func.	OB	Lev	Prog.	Loc														
100	2357	50	3	030	50	Memberships / Dues	\$5,520	\$7,011	\$11,062	\$11,634				\$11,588		\$11,413		-\$175	-1.5%
100	2300	40	3	030	50	NEAS&C	\$0	\$0	\$3,730	\$3,845				\$3,845		\$3,845		\$0	0.0%
100	2310	40	4	030	50	Home - Hosp. Tutoring	\$2,080	\$6,903	\$4,340	\$3,669				\$4,000		\$3,000		-\$1,000	-25.0%
100	2357	60	3	030	50	Professional Development	\$2,371	\$3,884	\$24,969	\$31,164				\$41,530		\$29,670		-\$11,860	-28.6%
100	2357	62	3	030	50	Dept. Memberships / dues	\$93	\$259	\$692	\$865				\$3,487		\$3,456		-\$31	-0.9%
100	2410	50	3	030	50	Textbooks	\$295	\$5,885	\$3,662	\$4,465				\$6,754	\$0	\$14,703	\$-	\$7,949	117.7%
100	2415	50	3	030	50	Library Supplies	\$6,564	\$6,492	\$6,810	\$6,268				\$6,928		\$7,186		\$258	3.7%
100	2420	40	3	030	50	AV Equip. Maint.	\$0	\$0		\$0						\$0		\$0	#DIV/0!
100	2420	50	3	030	50	AV Supplies / Services	\$0	\$0		\$0						\$0		\$0	#DIV/0!
100	2430	50	3	030	50	Office supplies	\$4,750	\$7,965	\$8,604	\$10,171				\$10,000		\$10,000		\$0	0.0%
100	2430	50	3	190	50	PE Classroom Supplies			\$2,060	\$3,143						\$0		\$0	#DIV/0!
100	2430	51	3	030	50	School Supplies	\$6,256	\$6,375	\$5,757	\$6,532				\$7,000		\$7,000		\$0	0.0%
100	2430	52	3	030	50	Departmental Supplies	\$19,697	\$18,741	\$20,200	\$20,736				\$28,270		\$24,185		-\$4,085	-14.4%
100	2451	53	3	030	50	Clstrm Tech Equip/Supplies	\$1,308	\$480	\$480	\$495				\$0		\$0		\$0	#DIV/0!
100	2710	50	3	030	50	Guidance Supplies	\$578	\$3,029	\$4,755	\$4,001				\$3,850		\$3,850		\$0	0.0%
100	3200	41	4	030	50	School Physician	\$3,500	\$3,500	\$5,300	\$5,300				\$5,300		\$5,300		\$0	0.0%
100	3200	50	3	030	50	Nursing Supplies	\$1,478	\$1,329	\$1,301	\$1,389				\$1,400		\$1,400		\$0	0.0%
100	3200	61	3	030	50	Nursing Travel			\$117	\$350						\$0		\$0	#DIV/0!
100	3520	10	3	030	50	Advisors	\$48,188	\$52,688	\$71,318	\$76,584				\$70,000		\$77,000		\$7,000	10.0%
100	3520	40	3	030	50	Graduation Expenses	\$9,305	\$10,970	\$9,941	\$15,948				\$10,000		\$15,000		\$5,000	50.0%
100	4110	40	3	030	50	Custodial Services	\$605	\$628	\$983	\$861				\$1,500		\$1,500		\$0	0.0%
100	4130	40	3	030	50	Electricity	\$104,018	\$243,833	\$267,364	\$236,513				\$266,127		\$266,127		\$0	0.0%
100	4230	40	3	030	50	Maintenance / Repairs	\$731	\$1,156	\$3,050	\$1,065				\$0		\$3,025		\$3,025	#DIV/0!
100	5300	40	4	030	50	Photo Lease / Maint.	\$25,158	\$23,006	\$20,719	\$23,075				\$23,450		\$23,450		\$0	0.0%
100	7300	60	3	030	50	Equipment	\$0			\$0				\$0		\$0		\$0	#DIV/0!
100	7300	80	3	030	50	Furniture	\$0			\$0				\$0		\$0		\$0	#DIV/0!
						NON - SAL TOTAL	\$242,494	\$404,134	\$477,214	\$468,073	0.00	\$505,029	\$0	0.00	\$511,110	\$0	\$6,081	1.2%	
						SCHOOL TOTAL	\$6,911,964	\$7,393,183	\$7,562,814	\$7,802,152	105.80	\$8,098,091	\$222,826	110.10	\$8,451,132	\$240,033	\$353,040	4.4%	

**Wilmington Public Schools
Central Office
2019 - 2020 Approved Budget**

							Expended	Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20	
Fund	Func.	OB	Lev	Prog.	Loc		Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
100	1210	10	4	020	02	Superintendent	\$198,360	\$168,594	\$234,412	\$155,000	1.00	\$172,387		1.00	\$190,000		\$17,613	10.2%
100	1210	11	4	20	02	Superintendent Mentor				\$29,400								
100	1220	10	4	020	02	Asst. Superintendent	\$114,169	\$120,003	\$140,770	\$137,825	1.00	\$134,970		1.00	\$135,000		\$30	0.0%
100	1410	10	4	020	02	Dir. Admin & Finance	\$124,000	\$127,100	\$129,642	\$166,261	2.00	\$195,082		2.00	\$217,625		\$22,543	11.6%
100	3200	10	3	030	50	Dir. Nursing Services	\$0				1.00	\$86,989		1.00	\$89,599		\$2,610	3.0%
100	1410	20	4	020	02	Clerical - Dir. Admin	\$203,489	\$211,404	\$165,897	\$107,557	2.00	\$107,535		2.00	\$111,889		\$4,354	4.0%
100	1410	20	4	020	02	Director of HR			\$90,000	\$94,340	1.00	\$92,025		1.00	\$87,000		-\$5,025	-5.5%
100	1210	21	4	020	02	Clerical - Exec Asst.	\$51,250	\$52,275	\$61,407	\$63,906	1.00	\$63,906		1.00	\$65,664		\$1,758	2.8%
100	1220	20	4	020	02	Clerical - Asst. Superintendent	\$51,919	\$48,829	\$56,611	\$51,501	1.00	\$55,057		1.00	\$50,875		-\$4,182	-7.6%
100	1110	20	4	010	01	School Committee - Secretary	\$3,400	\$3,400	\$1,200	\$600	0.00	\$800		0.00	\$800		\$0	0.0%
100	1410	30	4	300	02	Substitute Procurer	\$6,200	\$6,324	\$19,625	\$6,596	0.00	\$6,596		0.00	\$6,777		\$181	2.7%
100	1450	10	4	020	02	Dir. Technology / Technicians	\$332,135	\$335,837	\$334,597	\$205,672	4.00	\$192,638	\$37,741	5.00	\$316,085	\$37,741	\$123,447	64.1%
100	2305	10	4	020	02	District E.L.L. Teacher	\$106,968	\$117,263	\$155,595	\$161,153	2.00	\$172,191		2.00	\$178,214		\$6,023	3.5%
100	2305	10	4	020	02	Instructional Specialists	\$0	\$165,664	\$166,173	\$86,360	1.00	\$86,360	\$0	1.00	\$88,519	\$0	\$2,159	2.5%
100	2710	10	3	030	02	Behavioral Health Coord	\$0		\$93,500	\$90,000	1.00	\$90,000		1.00	\$92,700		\$2,700	3.0%
100	2110	10	1	200	02	K-12 STEM/ELA Coord	\$158,362	\$17,365	\$92,000		1.00	\$90,099	\$0	1.00	\$94,168	\$0	\$4,068	4.5%
100	2310	10	1	020	02	Data & Assessment Specialist	\$54,150	\$20,035	\$64,406	\$32,294	0.75	\$50,796	\$0	0.75	\$52,320	\$0	\$1,524	3.0%
100	2305	12	4	020	02	District Wide Technology	\$18,470	\$19,332	\$15,615	\$13,535	0.00	\$20,606		0.00	\$20,606		\$0	0.0%
100	2351	21	4	020	02	Technology	\$27,513	\$30,905		\$32,774	0.65	\$32,390		0.65	\$33,362		\$972	3.0%
100	2351	21	4	020	02	Elem Tech Integ Special	\$78,567	\$80,124		\$71,021	1.00	\$84,512		1.00	\$87,026		\$2,514	3.0%
100	3300	20	4	300	02	Transportation Coord.	\$48,211	\$48,934	\$49,546	\$50,660	1.00	\$50,660	\$3,144	1.00	\$51,674	\$3,175	\$1,014	2.0%
100	2110	10	1	140	02	Elementary Math Coordinator	\$83,552	\$89,093	\$3,000	\$77,402	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2110	10	1	130	02	Elementary ELA Coordinator	\$5,370	\$0		\$0	0.00	\$5,477	\$0	0.00	\$5,477	\$0	\$0	0.0%
100	2100	10	1	250	02	Phy Ed/Health Liaison Stipend	\$3,774	\$3,850	\$3,926	\$3,926	0.00	\$3,926		0.00	\$3,926		\$0	0.0%
100	2100	10	4	310	02	Music Liaison Stipend	\$3,774	\$3,849	\$3,926	\$3,926	0.00	\$3,926		0.00	\$3,926		\$0	0.0%
100	2110	20	4	310	02	Art Liaison Stipend	\$3,774	\$3,850	\$3,926	\$3,926	0.00	\$3,926		0.00	\$3,926		\$0	0.0%
100	1410	20	4	300	02	Crossing Guards	\$4,025	\$3,864	\$3,071	\$4,106	0.00	\$3,600		0.00	\$3,600		\$0	0.0%
						Staff Reductions - Teachers	\$0				0.00	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Reductions - EA	\$0				0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2305	10	4	310	02	Band Camp Salaries	\$2,500	\$2,500	\$2,500	\$2,500	0.00	\$2,601		0.00	\$2,601		\$0	0.0%
100	2305	11	4	300	02	Salary Adjustments	\$0			\$0	0.00	\$545,568		0.00	\$451,770		-\$93,798	-17.2%
100	2310	10	1	020	02	E.L.L. Tutoring	\$0				0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2325	11	1	300	02	Substitute Salaries - L.O.A.	\$225,903	\$240,992	\$158,533	\$312,058	0.00	\$51,096		0.00	\$51,096		\$0	0.0%
100	2325	30	2	300	40	Substitute Salaries - M.S.	\$0				0.00	\$3,370		0.00	\$3,370		\$0	0.0%
100	2355	30	4	300	02	Substitute Salaries - Pro. Dev.	\$17,400	\$15,336	\$11,743	\$18,597	0.00	\$25,000		0.00	\$25,000		\$0	0.0%
						SALARY TOTAL	\$1,927,235	\$1,936,722	\$2,061,621	\$1,982,896	22.40	\$2,434,089	\$40,885	23.40	\$2,524,595	\$40,916	\$90,506	3.7%

**Wilmington Public Schools
Central Office
2019 - 2020 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved				
						FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20	
Fund	Func.	OB	Lev	Prog.	Loc	Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
Fund	Func.	OB	Lev	Prog.	Loc												
100	1110	42	4	010	01	Advertising	\$11,055	\$10,272	\$10,812	\$10,949		\$11,000		\$11,000		\$0	0.0%
100	1110	43	4	010	01	S.C. - Contracted Services	\$320	\$398	\$1,560	\$1,575		\$4,000		\$4,000		\$0	0.0%
100	1110	60	4	010	01	S.C. - Membership / Dues	\$6,691	\$8,419	\$7,920	\$6,500		\$6,000		\$6,000		\$0	0.0%
100	1110	41	4	10	1	Superintendent Search				\$19,772							
100	1110	63	4	010	01	S.C. - Travel	\$755	\$1,600	\$642	\$1,146		\$1,000		\$1,000		\$0	0.0%
100	3600	40	4	020	02	Safety Communication System	\$9,230	\$8,750	\$10,050	\$22,447		\$22,703		\$22,000		-\$703	-3.1%
100	1210	50	4	020	02	Office Supplies	\$5,787	\$9,183	\$7,919	\$5,763		\$7,500		\$7,500		\$0	0.0%
100	1210	60	4	020	02	Memberships / Dues - Super.	\$19,975	\$15,727	\$6,462	\$16,919		\$16,050		\$16,050		\$0	0.0%
100	1210	61	4	020	02	Conferences	\$10,059	\$13,268	\$1,365	\$250		\$5,085		\$5,085		\$0	0.0%
100	1220	50	4	020	02	Curriculum - Supplies / Materials	\$5,044	\$3,918	\$4,501	\$1,090		\$6,130		\$15,750		\$9,620	156.9%
100	1230	40	4	010	01	Postage	\$17,804	\$13,509	\$19,880	\$3,368		\$20,400		\$20,400		\$0	0.0%
100	1230	43	4	010	01	Census	\$0					\$0		\$0		\$0	#DIV/0!
100	1410	40	4	010	01	Annual Audit	\$5,000	\$5,000	\$5,000	\$10,000		\$10,000		\$10,000		\$0	0.0%
100	1230	40	4	020	02	Consultant	\$0	\$26,779	\$30,250	\$4,875		\$0		\$0		\$0	#DIV/0!
100	1410	50	4	300	02	Undistributed Supplies	\$58,840	\$55,580	\$46,422	\$34,142		\$50,000		\$50,000		\$0	0.0%
100	1410	62	4	020	01	Travel	\$431	\$156		\$0		\$250		\$250		\$0	0.0%
100	1420	40	4	020	02	HR Expenses	\$0	\$0	\$133	\$195		\$250		\$250		\$0	0.0%
100	1430	43	4	010	01	Legal Services	\$14,175	\$19,053	\$32,501	\$25,288		\$15,000		\$15,000		\$0	0.0%
100	1450	30	4	020	01	WebMasters - Stipend	\$7,344	\$3,745				\$0		\$0		\$0	#DIV/0!
100	1450	40	4	300	02	Instructional Technology	\$155,549	\$128,361	\$131,815	\$111,177		\$91,904	\$41,028	\$93,824	\$45,990	\$1,920	2.1%
100	1450	40	4	020	02	Software			\$6,825							\$0	#DIV/0!
100	2357	50	4	140	02	Conferences - Math Coord.	\$757	\$475	\$360			\$0		\$0		\$0	#DIV/0!
100	2357	60	4	140	02	Conferences - ELA Coord.	\$219	\$0	\$325	\$325		\$500		\$500		\$0	0.0%
100	2357	60	4	140	02	Conferences - STEM Coord	\$0					\$0		\$0		\$0	#DIV/0!
100	2357	60	4	300	02	Curriculum	\$82,243	\$81,309	\$102,188	\$197,386		\$212,200	\$0	\$230,190	\$0	\$17,990	8.5%
100	2351	40	4	020	02	Professional Development	\$0	\$17,327	\$6,108	\$1,020		\$42,514		\$110,014		\$67,500	158.8%
100	2410	50	3	140	01	Textbooks - Math Coordinator	\$25,555					\$0		\$0		\$0	#DIV/0!
100	2410	55	4	140	01	Textbooks - ELA Coordinator	\$20,835									\$0	#DIV/0!
100	2410	60	4	300	02	Textbooks - Systemwide	\$72,284	\$5,237				\$52,121		\$14,800		-\$37,321	-71.6%
100	2430	50	4	140	02	Supplies/Materials Math Coord.		\$0		\$0						\$0	#DIV/0!
100	2430	50	1	190	02	PE Classroom Supplies - Elem	\$4,043	\$4,522	\$9,853	\$4,442		\$5,433		\$4,775		-\$658	-12.1%
100	2430	50	2	190	40	PE Classroom Supplies - MS	\$0	\$1,524				\$2,315		\$1,620		-\$695	-30.0%
100	2430	50	3	190	50	PE Classroom Supplies HS	\$0	\$1,465				\$2,688		\$2,040		-\$648	-24.1%
100	2430	50	4	190	02	Health Education Supplies	\$0					\$0		\$0		\$0	#DIV/0!
100	2430	50	4	200	02	ELL Supplies & Materials	\$2,149	\$1,225	\$2,101	\$2,678		\$2,350		\$2,400		\$50	2.1%
100	2430	50	4	240	02	Data Processing Supplies	\$9,311	\$13,720	\$1,850	\$5,678		\$20,215		\$18,050		-\$2,165	-10.7%
100	2430	50	4	300	02	District Wide Supplies- Copy Mac	\$0					\$5,000		\$5,000		\$0	0.0%
100	2430	50	4	310	02	Perform Arts Supplies / Materials	\$8,585	\$9,463	\$7,795	\$9,725		\$24,000		\$24,000		\$0	0.0%
100	2430	51	4	310	02	Visual Arts Supplies / Materials	\$15,262	\$16,970	\$19,305	\$19,421		\$20,199		\$20,483		\$284	1.4%

**Wilmington Public Schools
Central Office
2019 - 2020 Approved Budget**

													Expended	Expended	Expended	Expended	Approved			Approved				
													FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20	
Fund	Func.	OB	Lev	Prog.	Loc		Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff						
100	2440	40	4	310	02	Maintenance / Repairs Music	\$5,378	\$6,204	\$3,720	\$8,119		\$13,000			\$13,000		\$0	0.0%						
100	2430	50	4	020	02	STEM Materials	\$0					\$0			\$0		\$0	#DIV/0!						
100	2430	50	4	200	02	Sup/Mats-ELA - Secondary	\$0			\$19,263		\$18,630			\$18,930		\$300	1.6%						
100	2440	60	4	300	02	Staff Travel	\$24,939	\$22,315	\$27,432	\$24,580		\$22,000			\$22,000		\$0	0.0%						
100	2451	litio	4	300	01	Computer Lease / Purchase	\$286,701	\$102,545	\$89,381	\$59,223		\$70,295			\$72,480		\$2,185	3.1%						
100	2800	40	4	300	02	Section 504 Services	\$11,163	\$24,107	\$5,905	\$173		\$2,000			\$2,000		\$0	0.0%						
100	3200	61	4	300	02	Nurses Indemnity	\$971	\$1,063	\$1,299	\$1,538		\$800			\$800		\$0	0.0%						
100	3200	60	4	300	50	Nurses Travel	\$0	\$137				\$400			\$400		\$0	0.0%						
100	3300	40	4	300	02	Transportation - General Ed	\$928,892	\$943,741	\$951,791	\$955,245		\$973,440			\$1,016,640		\$43,200	4.4%						
100	3300	41	4	300	02	Transportation - Homeless	\$80,399	\$133,030	\$80,221	\$71,962		\$51,250			\$51,250		\$0	0.0%						
100	3300	46	4	300	02	Maintenance - Vans	\$8,672	\$8,139	\$11,332	\$7,178		\$8,800			\$8,800		\$0	0.0%						
100	3300	40	4	310	02	Music Transportation	\$6,278	\$7,956	\$7,068	\$9,046		\$8,000			\$8,000		\$0	0.0%						
100	2430	50	4	140	01	Supplies/Materials - STEM Coord.	\$1,682	\$831	\$5,000			\$1,000			\$1,000		\$0	0.0%						
100	2430	60	4	140	01	Sup/Mats-ELA - Elementary	\$899	\$0				\$300			\$700		\$400	133.3%						
100	4110	40	4	010	02	Custodial Services	\$208	\$876	\$351	\$547		\$250			\$250		\$0	0.0%						
100	4110	40	4	310	02	Custodial Services -Perform Arts	\$1,291	\$3,761	\$1,917	\$1,629		\$4,000			\$4,000		\$0	0.0%						
100	4120	40	4	020	02	Electricity	\$2,908	\$2,841	\$257	\$4,643		\$3,402			\$3,402		\$0	0.0%						
100	4130	40	4	020	02	Telephone	\$38,115	\$23,737	\$32,682	\$33,522		\$47,908			\$42,750		-\$5,158	-10.8%						
100	4130	41	4	020	02	Cellular Phones	\$13,490	\$1,815	\$13,098	\$14,735		\$10,710			\$9,600		-\$1,110	-10.4%						
100	4230	40	4	020	02	Maintenance/Repairs			\$5,011	\$217							\$0	#DIV/0!						
100	4230	40	4	190	02	Maintenance / Repairs - PE	\$0			\$4,415		\$4,500			\$4,500		\$0	0.0%						
100	4230	40	4	240	02	Maintenance/Repairs Data Proc	\$44,981	\$58,958	\$73,136	\$31,746		\$79,212			\$77,243		-\$1,969	-2.5%						
100	4230	40	4	310	02	Maintenance / Repairs Art	\$953	\$1,871	\$6,124	\$1,449		\$3,985			\$7,532		\$3,547	89.0%						
100	5100	60	4	300	02	Retirement Contributions	\$250	\$250	\$250	\$188		\$500			\$500		\$0	0.0%						
100	5200	60	4	300	02	Unemployment	\$19,799	\$31,726	\$76,301	\$27,342		\$17,000			\$17,000		\$0	0.0%						
100	5200	61	4	300	02	Indemnity Insurance	\$9,500	\$16,901	\$17,985	\$17,500		\$15,000			\$15,000		\$0	0.0%						
100	5201	61	4	300	02	Workmen's Compensation	\$0			\$0		\$500			\$500		\$0	0.0%						
100	2300	30	2	040	02	Teacher Education Fellowship	\$0			\$0		\$0			\$0		\$0	#DIV/0!						
100	5300	40	4	020	02	Photo Lease / Maint.	\$7,756	\$8,059	\$6,208	\$7,878		\$7,880			\$7,880		\$0	0.0%						
NON - SAL TOTAL							\$2,064,526	\$1,877,818	\$1,890,411	\$1,818,269	0.0	\$2,021,569	\$41,028	0.0	\$2,118,138	\$45,990	\$96,569	4.8%						
CENTRAL OFFICE TOTAL							\$3,991,761	\$3,814,540	\$3,952,032	\$3,801,165	22.4	\$4,455,658	\$81,913	23.4	\$4,642,733	\$86,906	\$187,075	4.2%						

**Wilmington Public Schools
Student Support Services
2019 - 2020 Approved Budget**

							Expended	Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20	
Fund	Func.	OB	Lev	Prog.	Loc		Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
100	2110	10	4	230	03	Director of Student Support Srvs	\$103,305	\$105,371	\$112,000	\$115,000	1.00	\$115,000		1.00	\$118,450		\$3,450	3.0%
100	2110	20	4	230	03	Clerical Sped	\$118,204	\$124,086	\$129,062	\$133,150	3.00	\$131,321		3.00	\$139,635		\$8,314	6.3%
						ADMIN	\$221,509	\$229,457	\$241,062	\$248,150	4.00	\$246,321	\$0	4.00	\$258,085	\$0	\$11,764	4.8%
100	2305	10	4	230	03	IEP Chairperson	\$179,798	\$188,544	\$266,036	\$321,807	4.00	\$321,458	\$12,736	4.00	\$331,082	\$12,736	\$9,624	3.0%
						IEP CHAIRSPERSON	\$179,798	\$188,544	\$266,036	\$321,807	4.00	\$321,458	\$12,736	4.00	\$331,082	\$12,736	\$9,624	3.0%
100	2800	10	4	230	03	Psychologist	\$337,148	\$346,899	\$330,075	\$381,124	3.00	\$226,760	\$0	3.00	\$237,194	\$0	\$10,433	4.6%
						PSYCHOLOGIST	\$337,148	\$346,899	\$330,075	\$381,124	3.00	\$226,760	\$0	3.00	\$237,194	\$0	\$10,433	4.6%
100	2800	42	4	230	03	Physical Therapist	\$71,998	\$73,508	\$75,143	\$76,023	1.00	\$75,715	\$0	1.00	\$77,987	\$0	\$2,271	3.0%
						PHYSICAL THERAPIST	\$71,998	\$73,508	\$75,143	\$76,023	1.00	\$75,715	\$0	1.00	\$77,987	\$0	\$2,271	3.0%
100	2330	30	3	230	03	Educational Assistants		\$0		\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						EDUCATIONAL ASST.	\$0	\$0	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
100	3300	30	4	230	03	Mini - Bus Drivers	\$143,426	\$143,238	\$144,737	\$166,006	7.00	\$139,821		7.00	\$146,375		\$6,554	4.7%
100	3300	31	4	230	03	Mini - Bus Monitors	\$16,057	\$16,525	\$19,233	\$20,647	2.00	\$28,719		2.00	\$29,504		\$785	2.7%
						MINI - BUS DRIVERS	\$159,483	\$159,763	\$163,970	\$186,653	9.00	\$168,540	\$0	9.00	\$175,879	\$0	\$7,339	4.4%
						Teachers	\$0	\$0	\$0	\$0	2.00	\$166,066	\$0	2.00	\$173,079	\$0	\$7,013	4.2%
						SALARY TOTAL	\$969,936	\$998,171	\$1,076,286	\$1,213,757	23.00	\$1,204,860	\$12,736	23.00	\$1,253,304	\$12,736	\$48,444	4.0%

**Wilmington Public Schools
Student Support Services
2019 - 2020 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY15	FY16	FY17	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY19-FY20		
Fund	Func.	OB	Lev	Prog.	Loc	Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff	
100	1410	44	4	230	03	Medicare Direct Services	\$7,296	\$6,299	\$8,137	\$7,189				\$8,751		\$0	0.0%	
100	1430	40	4	230	03	Legal Fees - Sped	\$6,551	\$26,150	\$44,369	\$40,637				\$16,875		\$0	0.0%	
100	2210	40	4	230	03	Mentors			\$1,250	\$0				\$0		\$0	#DIV/0!	
100	2310	40	4	230	03	Home & Hosp. Tutoring	\$4,113	\$23,137	\$10,433	\$8,478				\$5,000		\$0	0.0%	
100	2320	41	4	230	03	Speech Therapy	\$5,888	\$3,919	\$1,650	\$7,088				\$10,000		\$7,500	75.0%	
100	2357	60	4	230	03	Membership / Dues	\$725	\$1,100	\$725	\$1,156				\$875		\$0	0.0%	
100	2410	50	1	230	03	Supplies & Materials Elem	\$6,315	\$5,934	\$5,925	\$6,276				\$6,283		\$0	0.0%	
100	2410	50	2	230	03	Supplies & Materials MS	\$3,396	\$3,151	\$3,393	\$2,983				\$3,291		\$0	0.0%	
100	2410	50	3	230	03	Supplies & Materials HS	\$2,633	\$3,744	\$1,592	\$3,806				\$3,865		\$0	0.0%	
100	2430	50	1	230	03	Supplies & Materials Pre. Sch	\$1,540	\$1,540		\$997				\$1,540		\$0	0.0%	
100	2430	50	4	230	03	Office Supplies	\$1,458	\$1,500	\$1,804	\$1,155				\$1,802		\$0	0.0%	
100	2440	60	4	230	03	Team Travel	\$1,132	\$947	\$778	\$1,086				\$750		\$0	0.0%	
100	2451	50	1	230	03	Instr. Tech. Equip. Elem	\$5,037	\$4,941	\$3,630	\$4,162				\$4,960		\$0	0.0%	
100	2720	50	1	230	03	Testing Materials Elem	\$8,236	\$4,250	\$4,080	\$5,045				\$6,000		\$4,000	-33.3%	
100	2720	50	2	230	03	Testing Materials MS	\$0	\$3,000	\$2,611	\$2,991				\$3,000		\$0	0.0%	
100	2720	50	3	230	03	Testing Materials HS	\$0	\$2,250	\$2,250	\$2,240				\$2,250		\$0	0.0%	
100	2800	40	4	230	03	Evaluators	\$36,385	\$39,108	\$57,217	\$54,818				\$23,000		\$0	0.0%	
100	2800	41	4	230	03	Occup. Therapy	\$175,552	\$205,812	\$194,354	\$185,553				\$209,883		\$0	0.0%	
100	2800	42	4	230	03	Physical Therapy	\$506	\$0		\$0				\$0		\$0	#DIV/0!	
100	2800	43	4	230	03	Psychological Services	\$183,129	\$169,729	\$215,218	\$240,154				\$285,947		\$265,947	-7.0%	
100	2800	45	4	230	03	Sped - Related Services	\$153,410	\$182,046	\$273,538	\$272,096				\$55,791		\$121,562	117.9%	
100	2357	61	1	40	03	Professional Development - SPED	\$3,346	\$6,543	\$4,387	\$13,898				\$18,850		\$0	0.0%	
100	3300	47	4	230	03	In / Out District Transportation	\$372,913	\$406,239	\$455,971	\$506,237				\$492,237		\$0	0.0%	
100	3300	48	4	230	03	Private Day School Trans.	\$380,159	\$385,557	\$395,062	\$466,838				\$342,963		\$347,963	1.5%	
100	3300	49	4	230	03	Residential Transportation	\$0	\$0		\$0				\$5,000		\$0	-100.0%	
100	4130	40	4	230	03	Gasoline	\$0	\$0		\$0				\$0		\$0	#DIV/0!	
100	4230	40	4	230	03	Maintenance / Repairs	\$1,100	\$13,771	\$1,479	\$677				\$2,000		\$0	0.0%	
100	5300	40	4	230	03	Photo Lease / Maint.	\$1,693	\$1,693	\$1,677	\$2,434				\$1,901		\$0	0.0%	
100	7300	60	4	230	03	Equipment	\$0	\$0		\$0				\$0		\$0	#DIV/0!	
100	9300	40	4	230	03	Full Day Tuition	\$1,723,382	\$221,497	\$1,912,289	\$1,675,841				\$1,550,091		\$1,599,815	\$49,724	3.2%
100	9300	42	4	230	03	Out of District Residential Tuition	\$1,529,187	\$1,910,348	\$192,817	\$286,445				\$2,574,111	\$0	\$3,138,283	\$564,172	21.9%
100	9400	40	4	230	03	Collaborative Tuition	\$258,401	\$1,539,938	\$1,654,100	\$2,023,191				\$1,771,353		\$1,494,054	-\$277,299	-15.7%
						Sub -Total	\$4,873,483	\$5,174,143	\$5,450,736	\$5,823,471				\$7,408,369		\$387,868	5.2%	
100	9400	41	4	230	03	Circuit Breaker Offset	\$0			\$0				-\$1,991,910		\$0	0.0%	
						NON - SAL TOTAL	\$4,873,483	\$5,174,143	\$5,450,736	\$5,823,471	0.00	\$5,416,459	\$0	0.00	\$5,804,327	\$0	\$387,868	7.2%
						SPED TOTAL	\$5,843,419	\$6,172,314	\$6,527,022	\$7,037,228	23.00	\$6,621,319	\$12,736	23.00	\$7,057,631	\$12,736	\$436,312	6.6%

**Wilmington Public Schools
Athletics
2019 - 2020 Approved Budget**

													Expended	Expended	Expended	Expended	Approved		Rev. Acct	Approved		Rev. Acct		
													FY15	FY16	FY17	FY18	FY19	FY19	Offset	FY20	FY20	Offset	FY19-FY20	
Fund	Func.	OB	Lev	Prog.	Loc		Budget	Budget	Budget	Budget	FTE	Budget	FY19	FTE	Budget	FY20	Difference	% Diff						
100	3510	10	4	250	60	Athletic Director	\$95,900	\$100,732	\$102,399	\$104,295	1.00	\$104,295		1.00	\$107,424		\$3,129	3.0%						
						Secretary					1.00	\$0	\$38,362	1.00	\$0	\$39,210	\$0	#DIV/0!						
						ATHLETIC DIR.	\$95,900	\$100,732	\$102,399	\$104,295	2.00	\$104,295	\$38,362	2.00	\$107,424	\$39,210	\$3,129	3.0%						
100	3510	30	3	250	60	Coaches	\$195,305	\$138,540	\$217,090	\$237,023		\$117,521	\$117,827		\$117,521	\$137,781	\$0	0.0%						
						COACHES	\$195,305	\$138,540	\$217,090	\$237,023	0.00	\$117,521	\$117,827	0.00	\$117,521	\$137,781	\$0	0.0%						
100	3510	31	3	250	60	Referee Salaries	\$55,911	\$45,442	\$52,366	\$53,157		\$42,634	\$16,366		\$42,634	\$10,523	\$0	0.0%						
						REFEREES	\$55,911	\$45,442	\$52,366	\$53,157	0.00	\$42,634	\$16,366	0.00	\$42,634	\$10,523	\$0	0.0%						
						Revolving Account Offset																		
						SALARY TOTAL	\$347,116	\$284,714	\$371,855	\$394,475	2.00	\$264,450	\$172,555	2.00	\$267,579	\$187,514	\$3,129	1.2%						
Fund	Func.	OB	Lev	Prog.	Loc																			
100	3200	50	2	250	60	Medical Supplies	\$2,692	\$2,138		\$2,330		\$3,000	\$0		\$3,000	\$0	\$0	0.0%						
100	3300	40	4	250	60	Athletic Transportation	\$51,446	\$38,771	\$39,010	\$49,589		\$39,010	\$49,252		\$39,010	\$53,860	\$0	0.0%						
100	3510	40	3	250	60	Contracted Services	\$80,022	\$118,867	\$110,112	\$74,681		\$69,235	\$36,090		\$69,235	\$43,010	\$0	0.0%						
100	3510	40	4	250	60	Maintenance/Repairs	\$5,000	\$5,000		\$2,064		\$7,500	\$4,300		\$7,500	\$4,300	\$0	0.0%						
100	3510	50	3	250	60	Uniforms	\$0			\$0		\$0	\$7,500		\$0	\$7,500	\$0	#DIV/0!						
100	3510	50	4	250	60	Supplies & Materials	\$9,126	\$8,649	\$7,540	\$8,629		\$9,025	\$17,288		\$9,025	\$18,350	\$0	0.0%						
100	3510	60	3	250	60	Membership / Dues	\$3,130	\$3,130	\$3,130	\$0		\$3,130	\$7,070		\$3,130	\$720	\$0	0.0%						
100	3600	40	3	250	60	Police / Custodial Fees	\$8,015	\$9,219	\$8,400	\$8,361		\$8,410	\$14,342		\$8,410	\$8,290	\$0	0.0%						
						Athletic Revolving Acct Offset				\$0		\$0			\$0		\$0	#DIV/0!						
						NON - SAL TOTAL	\$159,431	\$185,774	\$168,192	\$145,654	0.00	\$139,310	\$135,842	0.00	\$139,310	\$136,030	\$0	0.0%						
						ATHLETICS TOTAL	\$506,547	\$470,489	\$540,047	\$540,129	2.00	\$403,760	\$308,397	2.00	\$406,889	\$323,544	\$3,129	0.8%						

Wilmington Public Schools
Ten Year Enrollment History
and
Five Year Projections
1-Oct-2018

Actual																		
Year	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	SPED	Total	9 - 12	6 - 8
1996-97	51	298	308	291	309	305	274	296	248	246	178	186	153	160	92	3395	677	802
1997-98	54	297	296	307	289	318	309	257	283	262	194	177	190	152	80	3465	713	802
1998-99	49	303	323	294	318	292	319	302	271	284	190	189	175	182	94	3585	736	857
1999-00	46	311	336	318	298	318	303	309	301	273	234	186	177	172	97	3679	769	883
2000-01	43	297	332	331	307	294	324	307	317	305	213	233	182	172	87	3744	800	929
2001-02	44	294	316	334	323	314	292	320	302	303	228	211	220	171	103	3775	830	925
2002-03	46	295	323	317	330	324	315	305	328	299	237	227	210	210	87	3853	884	932
2003-04	60	290	317	323	311	334	331	318	299	332	218	240	226	197	48	3844	881	949
2004-05	61	286	302	331	316	311	335	332	312	306	253	225	248	217	41	3876	943	950
2005-06	63	273	302	302	328	316	308	332	336	315	229	258	223	244	41	3870	954	983
2006-07	69	260	296	315	304	331	310	317	331	347	238	240	258	229	43	3888	965	995
2007-08	75	282	275	297	316	306	332	307	318	332	263	241	236	261	42	3883	1001	957
2008-09	65	289	273	281	304	316	300	335	308	318	235	260	242	238	51	3815	975	961
2009-10	61	317	295	270	292	307	325	294	337	310	250	235	257	233	51	3834	975	941
2010-11	58	270	312	296	273	292	307	314	293	337	236	252	236	256	53	3785	980	944
2011-12	65	268	262	312	295	269	287	297	311	289	257	228	246	234	56	3676	965	897
2012-13	62	255	270	261	313	294	274	285	298	308	207	261	222	247	62	3619	937	891
2013-14	58	297	253	274	253	316	295	268	285	298	228	210	260	227	63	3585	925	851
2014-15	66	211	298	251	274	262	315	294	265	282	232	223	208	267	63	3511	930	841
2015-16	82	259	212	289	250	269	262	312	298	262	211	236	226	206	68	3442	879	872
2016-17	83	254	267	218	286	253	271	265	308	296	211	215	233	233	70	3463	892	869
2017-18	85	269	243	270	215	289	261	269	256	311	198	213	214	237	69	3399	862	836
2018-19	80	226	270	236	274	208	293	259	274	248	208	196	217	209	57	3255	830	781
3 Year(Cohort Survival Avg.)			100%	100%	100%	100%	102%	100%	99%	99%	71%	101%	100%	101%				
Projected																		
2019-20	80	255	225	271	235	273	212	293	257	271	177	209	196	219	66	3239	801	821
2020-21	80	255	254	226	270	234	278	211	290	254	194	178	209	198	66	3198	779	755
2021-22	80	255	254	255	225	269	239	278	209	287	182	195	178	211	66	3184	766	774
2022-23	80	255	254	255	254	225	274	238	275	207	205	183	195	180	66	3146	763	721
2023-24	80	255	254	255	254	253	229	274	236	272	148	206	183	197	66	3163	734	782
2018-19			100%	97%	101%	97%	101%	99%	102%	97%	67%	99%	102%	98%				
2017-18			96%	101%	99%	101%	103%	99%	97%	101%	67%	101%	100%	102%				
2016-17			103%	103%	99%	101%	101%	101%	99%	99%	81%	102%	99%	103%				
2015-16			100%	97%	100%	98%	100%	99%	101%	99%	75%	102%	101%	99%				
2014-15			100%	99%	100%	104%	100%	100%	99%	99%	78%	98%	99%	103%				
2013-14			99%	101%	97%	101%	100%	98%	100%	100%	74%	101%	100%	102%				
2012-13			101%	100%	100%	100%	102%	99%	100%	99%	72%	102%	97%	100%				
2011-12			97%	100%	100%	99%	98%	97%	99%	99%	76%	97%	98%	99%				
2010-11			98%	100%	101%	100%	100%	97%	100%	100%	76%	101%	100%	100%				
2009-10			102%	99%	104%	101%	103%	98%	101%	101%	79%	100%	99%	96%				
3 Yr. Avg.			100%	100%	99%	100%	101%	100%	99%	100%	74%	102%	100%	101%				

**Wilmington Public Schools
Capital Requests FY20 - FY24**

Item	Project / Reason	FY20	FY21	FY22	FY23	FY24
Technology	Administrative Staff PC Replacement Project		\$ 36,000			
Technology	Chromebook Carts - Spares/Cart updates for MCAS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
Technology	Electronic Document Management Project				\$ 35,000	
Technology	Elem & MS Printer Replacement Project		\$ 65,000			
Technology	Elementary Projectors Replacement Project		\$ 170,000			
Technology	File Server System Replacement & Upgrade			\$ 60,000		
Technology	Genetec Security Server Replacement			\$ 100,000		
SPED Van	Handicap minivan					
Technology	High School Switch Replacement				\$ 124,000	
Technology	HS Labs PC Replacement Project			\$ 102,000		
Technology	HS Laptop Replacement		\$ 170,000			
Technology	HS Wireless Upgrade					\$ 100,000
Technology	Middle School Laptop Replacement					
Technology	Middle School Switch Replacement		\$ 70,000			
Technology	Middle School Wireless Upgrade	\$ 100,000				
Technology	Middle School Wiring Upgrade			\$ 45,000		
SPED Van	Minivan 4				\$ 55,000	
SPED Van	Minivan 8				\$ 30,000	
Technology	MS Labs	\$ 75,000				
Technology	MS Laptop/Desktop Replacements					\$ 175,000
Technology	MS Projector Replacement Project	\$ 180,000				
Technology	New Datacenter for District	\$ 100,000				
Technology	North & West Laptop Replacement	\$ 100,000				
Technology	PA System Upgrade	\$ 30,000	\$ 70,000			
Technology	PreK - 3 Teacher Laptops Replacement Project		\$ 180,000			
Technology	Grade 1 - 5 Wiring Upgrade			\$ 80,000	\$ 80,000	
Technology	Server Software Upgrade				\$ 22,500	
Total		\$ 605,000	\$ 781,000	\$ 407,000	\$ 366,500	\$ 275,000