

WILMINGTON PUBLIC SCHOOLS



Interim Superintendent's FY 19 Budget

Town Meeting Approved

May 5, 2018

Submitted by: Paul J. Ruggiero

**Wilmington Public Schools
Summary Sheet
2018 - 2019 Approved Budget**

						Approved			Approved			FY18-FY19	%
		FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	Difference	Diff.	
		Expended	Expended	Expended	FTE	Budget	Grants	FTE	Budget	Grants			
Boutwell	Salary	\$864,928	\$1,056,018	\$1,260,947	28.85	\$1,234,004	\$202,994	29.45	\$1,354,020	\$215,494	\$120,016	9.73%	
	Non - Sal	\$16,759	\$72,659	\$25,515	0.00	\$25,132	\$12,650	0.00	\$24,801	\$13,000	-\$331	-1.32%	
	TOTAL	\$881,687	\$1,128,677	\$1,286,462	28.85	\$1,259,136	\$215,644	29.45	\$1,378,821	\$228,494	\$119,685	9.51%	
Wildwood	Salary	\$1,172,687	\$1,308,821	\$1,370,957	33.85	\$1,547,182	\$139,101	33.25	\$1,602,971	\$136,427	\$55,788	3.61%	
	Non - Sal	\$24,807	\$27,892	\$22,160	0.00	\$23,894	\$12,650	0.00	\$26,534	\$13,000	\$2,640	11.05%	
	TOTAL	\$1,197,495	\$1,336,713	\$1,393,117	33.85	\$1,571,076	\$151,751	33.25	\$1,629,505	\$149,427	\$58,428	3.72%	
Shawsheen	Salary	\$2,679,367	\$2,517,020	\$2,686,425	45.15	\$2,812,406	\$67,035	46.10	\$2,920,599	\$82,207	\$108,193	3.85%	
	Non - Sal	\$66,382	\$73,497	\$68,331	0.00	\$69,006	\$12,650	0.00	\$69,656	\$13,000	\$650	0.94%	
	TOTAL	\$2,745,749	\$2,590,517	\$2,754,756	45.15	\$2,881,412	\$79,685	46.10	\$2,990,255	\$95,207	\$108,843	3.78%	
Woburn	Salary	\$2,576,459	\$2,684,846	\$2,894,488	40.35	\$2,800,260	\$97,198	44.35	\$3,085,169	\$96,188	\$284,909	10.17%	
	Non - Sal	\$71,591	\$73,483	\$73,156	0.00	\$74,245	\$12,650	0.00	\$72,611	\$13,000	-\$1,634	-2.20%	
	TOTAL	\$2,648,050	\$2,758,329	\$2,967,644	40.35	\$2,874,505	\$109,848	44.35	\$3,157,780	\$109,188	\$283,276	9.85%	
North	Salary	\$1,886,932	\$1,943,450	\$1,930,136	28.50	\$2,042,066	\$42,361	31.30	\$2,146,898	\$43,372	\$104,832	5.13%	
	Non - Sal	\$54,233	\$50,717	\$51,468	0.00	\$53,583	\$12,650	0.00	\$54,900	\$13,000	\$1,317	2.46%	
	TOTAL	\$1,941,164	\$1,994,167	\$1,981,604	28.50	\$2,095,649	\$55,011	31.30	\$2,201,798	\$56,372	\$106,149	5.07%	
West	Salary	\$1,886,961	\$1,992,955	\$2,033,709	32.90	\$2,090,650	\$38,489	28.90	\$1,980,287	\$38,489	-\$110,363	-5.28%	
	Non - Sal	\$52,429	\$54,864	\$57,171	0.00	\$61,149	\$12,650	0.00	\$61,191	\$13,000	\$42	0.07%	
	TOTAL	\$1,939,390	\$2,047,819	\$2,090,880	32.90	\$2,151,799	\$51,139	28.90	\$2,041,478	\$51,489	-\$110,321	-5.13%	
Middle School	Salary	\$5,909,964	\$6,196,962	\$6,287,022	108.30	\$6,677,850	\$206,811	109.70	\$7,078,052	\$206,811	\$400,202	5.99%	
	Non - Sal	\$278,846	\$284,988	\$295,023	0.00	\$279,226	\$0	0.00	\$270,015	\$13,000	-\$9,211	-3.30%	
	TOTAL	\$6,188,809	\$6,481,950	\$6,582,045	108.30	\$6,957,076	\$206,811	109.70	\$7,348,067	\$219,811	\$390,991	5.62%	
High School	Salary	\$6,669,469	\$6,989,049	\$7,085,599	106.40	\$7,149,565	\$189,233	105.80	\$7,593,062	\$222,826	\$443,497	6.20%	
	Non - Sal	\$242,494	\$404,134	\$477,214	0.00	\$440,833	\$0	0.00	\$505,029	\$0	\$64,196	14.56%	
	TOTAL	\$6,911,964	\$7,393,183	\$7,562,813	106.40	\$7,590,398	\$189,233	105.80	\$8,098,091	\$222,826	\$507,693	6.69%	
Central Office	Salary	\$1,927,235	\$1,936,722	\$2,061,621	22.60	\$2,895,957	\$25,816	22.40	\$2,434,089	\$40,885	-\$461,868	-15.95%	
	Non - Sal	\$2,064,526	\$1,877,818	\$1,890,411	0.00	\$1,988,720	\$0	0.00	\$2,021,569	\$41,028	\$32,849	1.65%	
	TOTAL	\$3,991,761	\$3,814,540	\$3,952,032	22.60	\$4,884,677	\$25,816	22.40	\$4,455,658	\$81,913	-\$429,018	-8.78%	
Special Ed.	Salary	\$969,936	\$998,171	\$1,076,286	23.00	\$1,129,708	\$12,736	23.00	\$1,204,860	\$12,736	\$75,153	6.65%	
	Non - Sal	\$4,873,483	\$5,174,143	\$5,450,736	0.00	\$5,072,045	\$0	0.00	\$5,416,459	\$0	\$344,414	6.79%	
	TOTAL	\$5,843,419	\$6,172,314	\$6,527,022	23.00	\$6,201,753	\$12,736	23.00	\$6,621,319	\$12,736	\$419,567	6.77%	
Athletics	Salary	\$347,116	\$284,714	\$371,855	2.00	\$262,155	\$143,971	2.00	\$264,450	\$172,555	\$2,295	0.88%	
	Non - Sal	\$159,431	\$185,774	\$168,192	0.00	\$139,310	\$115,882	0.00	\$139,310	\$135,842	\$0	0.00%	
	TOTAL	\$506,547	\$470,489	\$540,047	2.00	\$401,465	\$259,853	2.00	\$403,760	\$308,397	\$2,295	0.57%	
TOTALS	Salary	\$26,891,054	\$27,908,728	\$29,059,045	471.90	\$30,641,802	\$1,165,746	476.25	\$31,664,458	\$1,267,992	\$1,022,656	3.34%	
	Non - Sal	\$7,904,981	\$8,279,969	\$8,579,377	0.00	\$8,227,143	\$191,782	0.00	\$8,662,075	\$267,870	\$434,932	5.29%	
	TOTAL	\$34,796,036	\$36,188,697	\$37,638,422	471.90	\$38,868,945	\$1,357,528	476.25	\$40,326,533	\$1,535,862	\$1,457,588	3.75%	

**Wilmington Public Schools
Boutwell School
2018 - 2019 Approved Budget**

						Expended	Expended	Expended	Approved			Approved				
						FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19	
						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	1.00	\$89,500	1.00	\$91,514		\$2,014	2.3%
100	2210	20	1	060	10	Clerical Salary	\$37,694	\$39,435	\$38,271	1.00	\$34,192	1.00	\$35,045		\$853	2.5%
						ADMIN	\$117,088	\$121,210	\$129,071	2.00	\$123,692	\$0	\$126,559	\$0	\$2,867	2.3%
100	2305	10	1	060	10	Teacher's - Regular	\$254,352	\$327,772	\$375,286	6.00	\$382,666	\$0	\$390,846	\$0	\$8,180	2.1%
100	2305	10	1	190	10	Teacher's - Phys Ed	\$30,047	\$38,309	\$39,790	0.50	\$40,490		\$43,360		\$2,870	7.1%
100	2305	10	1	200	10	Teacher's - Reading	\$0	\$17,820	\$25,031	0.75	\$38,535	\$16,084	\$41,403	\$16,084	\$2,867	7.4%
100	2305	10	1	230	10	Teacher's - Special Ed	\$123,944	\$151,202	\$210,743	1.70	\$113,146		\$159,215		\$46,068	40.7%
100	2305	10	1	310	10	Teacher's - Music	\$11,350	\$11,789	\$12,918	0.20	\$13,437		\$14,609		\$1,172	8.7%
100	2305	11	1	310	10	Teacher's - Art	\$14,663	\$14,957	\$15,256	0.20	\$15,396		\$14,292		-\$1,104	-7.2%
100	2340	11	2	050	10	Teacher's Media				0.20	\$15,033	\$0	\$16,762	\$0	\$1,730	11.5%
100	2305	20	1	230	10	Teacher's - Sped PreSchool	\$106,658	\$111,964	\$108,612	3.50	\$152,664	\$97,342	\$206,127	\$109,842	\$53,463	35.0%
100	2710	10	3	030	10	Teacher - Guidance	\$0	\$0	\$40,490	0.50	\$40,140		\$34,238		-\$5,902	-14.7%
100	2325	30	1	060	10	Teacher's - Substitutes	\$17,163	\$27,601	\$15,348	0.00	\$11,022		\$11,022		\$0	0.0%
						TEACHERS	\$558,177	\$701,414	\$843,474	13.55	\$822,530	\$113,426	\$931,874	\$125,926	\$109,344	13.3%
100	2330	30	1	060	10	Educational Assistants	\$76,374	\$105,544	\$136,773	6.50	\$162,788	\$0	\$162,010	\$0	-\$778	-0.5%
100	2330	30	1	230	10	Educational Assistants	\$49,397	\$63,776	\$82,010	5.80	\$53,992	\$89,568	\$60,465	\$89,568	\$6,473	12.0%
100	2330	31	1	230	10	Educational Assistants	\$0			0.00	\$0		\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$125,771	\$169,320	\$218,783	12.30	\$216,780	\$89,568	\$222,475	\$89,568	\$5,695	2.6%
100	3200	11	1	060	10	Nurse	\$63,892	\$64,074	\$69,619	1.00	\$71,002		\$73,112		\$2,110	3.0%
						NURSE	\$63,892	\$64,074	\$69,619	1.00	\$71,002	\$0	\$73,112	\$0	\$2,110	3.0%
						SALARY TOTAL	\$864,928	\$1,056,018	\$1,260,947	28.85	\$1,234,004	\$202,994	\$1,354,020	\$215,494	\$120,016	9.7%

**Wilmington Public Schools
Boutwell School
2018 - 2019 Approved Budget**

							Expended	Expended	Expended	Approved			Approved					
							FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19		
							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	#DIV/0!		
100	2357	50	1	060	10	Professional Development	\$199	\$0		\$626			\$626		\$0	0.0%		
100	2357	60	1	060	10	Membership / Dues	\$245	\$0		\$299			\$300		\$1	0.3%		
100	2410	50	1	060	10	Textbooks	\$0	\$0		\$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	\$491			\$491		\$0	0.0%		
100	2430	53	1	060	10	School Supplies	\$3,442	\$1,702	\$3,623	\$3,543			\$3,543		\$0	0.0%		
100	2451	53	1	060	10	Clism. Tech Equip. / Sup.	\$830	\$0	\$1,177	\$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	#DIV/0!		
100	3200	50	1	060	10	Nursing Supplies	\$503	\$452	\$492	\$500			\$500		\$0	0.0%		
100	4110	40	1	060	10	Custodial Services	\$465	\$495	\$90	\$134			\$134		\$0	0.0%		
100	4130	40	1	060	10	Electricity	\$7,601	\$8,774	\$11,638	\$13,662	\$12,650		\$13,312	\$13,000	-\$350	-2.6%		
100	4230	40	1	060	10	Maint. / Repairs	\$59	\$873	\$195	\$175			\$175		\$0	0.0%		
100	5300	40	1	060	10	Photocopy Lease / Maint.	\$3,028	\$3,990	\$3,310	\$3,682			\$3,700		\$18	0.5%		
100	2300	40	3	030	10	Accrediation Expenses	\$0	\$0		\$0			\$0		\$0	#DIV/0!		
100	7300	80	1	060	10	Furniture	\$0	\$3,230		\$0			\$0		\$0	#DIV/0!		
NON - SAL TOTAL							\$16,759	\$72,659	\$25,515	0.00	\$25,132	\$12,650	0.00	\$24,801	\$13,000	-\$331	-1.3%	
SCHOOL TOTAL							\$881,687	\$1,128,677	\$1,286,462	28.85	\$1,259,136	\$215,644	29.45	\$1,378,821	\$228,494	\$119,685	9.5%	

**Wilmington Public Schools
Wildwood School
2018 - 2019 Approved Budget**

							Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19	
							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	1.00	\$ 89,545		1.00	\$91,559		\$2,014	2.2%
100	2210	20	1	080	11	Clerical Salary	\$32,500	\$ 34,311	\$ 35,677	1.00	\$ 35,045		1.00	\$35,900		\$854	2.4%
						ADMIN	\$111,894	\$116,087	\$125,222	2.00	\$124,590	\$0	2.00	\$127,459	\$0	\$2,868	2.3%
100	2305	10	1	080	11	Teacher's - Regular	\$350,054	\$ 455,922	\$ 426,263	7.00	\$ 447,686	\$ -	7.00	\$482,692	\$0	\$35,006	7.8%
100	2305	10	1	190	11	Teacher's - Phys Ed	\$30,047	\$ 38,309	\$ 39,790	0.50	\$ 39,790		0.50	\$42,660		\$2,870	7.2%
100	2305	10	1	200	11	Teacher's - Reading	\$23,623	\$ 42,089	\$ 38,366	0.75	\$ 46,209	\$ 8,235	0.75	\$49,077	\$8,235	\$2,867	6.2%
100	2305	10	1	230	11	Teacher's - Sped PreSchool	\$136,726	\$ 116,215	\$ 84,220	3.00	\$ 145,509	\$ 91,232	3.00	\$148,546	\$103,732	\$3,037	2.1%
100	2305	10	1	310	11	Teacher's - Music	\$14,398	\$ 14,686	\$ 14,979	0.20	\$ 14,979		0.20	\$13,695		-\$1,284	-8.6%
100	2305	11	1	230	11	Teacher's - Special Ed	\$243,314	\$ 228,263	\$ 220,024	3.50	\$ 271,055		3.10	\$256,585		-\$14,470	-5.3%
100	2305	11	1	310	11	Teacher's - Art	\$14,663	\$ 14,957	\$ 15,256	0.20	\$ 15,396		0.20	\$14,292		-\$1,104	-7.2%
100	2340	11	1	050	11	Teacher's - Media				0.20	\$ 12,918	\$ -	0.20	\$16,762	\$0	\$3,845	29.8%
100	2710	10	3	030	11	Teacher - Guidance	\$0	\$ -	\$ 39,790	0.50	\$ 40,140	\$ -	0.50	\$34,238	0	-\$5,902	-14.7%
100	2325	30	1	080	11	Teacher's - Substitutes	\$24,560	\$ 19,298	\$ 28,522	0.00	\$ 16,988		0.00	\$16,988		\$0	0.0%
						TEACHERS	\$837,384	\$929,739	\$907,210	15.85	\$1,050,669	\$99,467	15.45	\$1,075,535	\$111,967	\$24,865	2.4%
100	2330	30	1	080	11	Educational Assistants - Kinde	\$73,840	\$ 111,530	\$ 189,804	8.00	\$ 169,998	\$ -	9.00	\$198,217	\$0	\$28,219	16.6%
100	2330	30	1	230	11	Educational Assistants	\$82,395	\$ 81,146	\$ 77,019	7.00	\$ 128,813	\$ 39,634	5.80	\$128,648	\$24,460	-\$164	-0.1%
100	2330	31	1	230	11	Educational Assistants	\$0			0.00	\$ -		0.00	\$0		\$0	#DIV/0!
						Staff Reductions	\$0			0.00	\$ -		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$156,236	\$192,676	\$266,823	15.00	\$298,811	\$39,634	14.80	\$326,865	\$24,460	\$28,055	9.4%
100	3200	10	1	080	11	Nurse	\$67,173	\$ 70,319	\$ 71,702	1.00	\$ 73,112		1.00	\$73,112		\$0	0.0%
						NURSE	\$67,173	\$70,319	\$71,702	1.00	\$73,112	\$0	1.00	\$73,112	\$0	\$0	0.0%
						SALARY TOTAL	\$1,172,687	\$1,308,821	\$1,370,957	33.85	\$1,547,182	\$139,101	33.25	\$1,602,971	\$136,427	\$55,788	3.6%

**Wilmington Public Schools
Wildwood School
2018 - 2019 Approved Budget**

							Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY18-FY19		
							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	#DIV/0!
100	2357	60	1	080	11	Membership / Dues	\$245	\$ 245		\$ 299			\$300			\$1	0.3%
100	2357	61	1	080	11	Professional Development	\$149	\$ 437		\$ 963			\$963			\$0	0.0%
100	2410	51	1	080	11	Literacy Workbooks	\$0	\$ 1,275		\$ 864			\$864			\$0	0.0%
100	2430	50	1	080	11	AV Supplies	\$0			\$ -						\$0	#DIV/0!
100	2430	51	1	080	11	Office Supplies	\$108	\$ 419		\$ 603			\$603			\$0	0.0%
100	2430	52	1	080	11	School Supplies	\$4,011	\$ 4,208	\$ 2,334	\$ 4,797			\$4,797			\$0	0.0%
100	2451	80	1	080	11	Clstrm. Tech Equip. / Sup.	\$1,117	\$ 1,684		\$ 1,608			\$1,608			\$0	0.0%
100	2600	51	1	080	11	AV Equip. Maint	\$0			\$ -						\$0	#DIV/0!
100	3200	50	1	080	11	Nursing Supplies	\$503	\$ 489	\$ 484	\$ 500			\$500			\$0	0.0%
100	4110	40	1	080	11	Custodial Services	\$109	\$ 303	\$ 121	\$ 300			\$300			\$0	0.0%
100	4130	40	1	080	11	Electricity	\$11,392	\$ 13,184	\$ 14,067	\$ 9,678	\$ 12,650		\$10,328	\$13,000	\$650	6.7%	
100	4230	40	1	080	11	Maint. / Repairs	\$4,014	\$ 1,658	\$ 1,632	\$ 600			\$600			\$0	0.0%
100	5300	40	1	080	11	Photocopy Lease / Maint.	\$3,159	\$ 3,990	\$ 3,522	\$ 3,682			\$5,671			\$1,989	54.0%
100	7300	60	1	080	11	Equipment	\$0			\$ -			\$0			\$0	#DIV/0!
100	7300	80	1	080	11	Furniture	\$0			\$ -			\$0			\$0	#DIV/0!
NON -SAL TOTAL							\$24,807	\$27,892	\$22,160	0.00	\$23,894	\$12,650	0.00	\$26,534	\$13,000	\$2,640	11.0%
SCHOOL TOTAL							\$1,197,495	\$1,336,713	\$1,393,117	33.85	\$1,571,076	\$151,751	33.25	\$1,629,505	\$149,427	\$58,428	3.7%

**Wilmington Public Schools
Shawsheen School
2018 - 2019 Approved Budget**

							Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY18	FY19	FY19	FY19	FY18-FY19		
							Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
Fund	Func.	OB	Lev	Prog.	Loc												
100	2210	10	1	070	20	Principal Salary	\$209,872	\$162,071	\$191,732	2.00	\$191,732		2.00	\$196,046		\$4,314	2.3%
100	2210	20	1	070	20	Clerical Salary	\$44,353	\$47,030	\$33,750	1.00	\$35,388		1.00	\$36,181		\$793	2.2%
100	2210	21	1	070	20	P.T. Clerical	\$6,354	\$4,884		0.00	\$0		0.00	\$0		\$0	#DIV/0!
						ADMIN	\$260,579	\$213,985	\$225,482	3.00	\$227,120	\$0	3.00	\$232,227	\$0	\$5,107	2.2%
100	2305	10	1	070	20	Teacher's - Regular	\$1,284,270	\$1,192,046	\$1,226,941	18.00	\$1,303,070	\$0	18.00	\$1,337,366	\$0	\$34,296	2.6%
100	2305	10	1	190	20	Teacher's - Phys Ed	\$127,521	\$121,576	\$126,832	2.00	\$129,464		2.00	\$139,896		\$10,432	8.1%
100	2305	10	1	200	20	Teacher's - Reading	\$124,069	\$145,994	\$190,426	3.00	\$226,746	\$0	3.00	\$242,001	\$0	\$15,255	6.7%
100	2305	10	1	230	20	Teacher's - Special Ed	\$413,472	\$445,343	\$475,165	7.00	\$492,616	\$0	7.00	\$516,929	\$0	\$24,313	4.9%
100	2305	10	1	310	20	Teacher's - Music	\$65,619	\$68,520	\$76,280	1.00	\$76,280		1.00	\$80,336		\$4,056	5.3%
100	2305	11	1	310	20	Teacher's - Art	\$74,018	\$31,936	\$62,417	1.00	\$65,019		1.00	\$65,736		\$716	1.1%
100	2340	10	1	070	20	Librarian	\$62,081	\$65,869	\$70,745	0.80	\$60,131		0.80	\$67,050		\$6,919	11.5%
100	2710	10	1	070	20	Guidance	\$74,221	\$78,720	\$60,122	1.00	\$63,502		1.00	\$69,618		\$6,115	9.6%
100	2325	30	1	070	20	Teacher's - Substitutes	\$32,885	\$42,105	\$38,625	0.00	\$29,460		0.00	\$29,460		\$0	0.0%
						Staff Movement	\$0	\$0		0.00	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Additions	\$0	\$0		0.00	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Reductions	\$0	\$0		0.00	\$0		0.00	\$0		\$0	#DIV/0!
						TEACHERS	\$2,258,157	\$2,192,109	\$2,327,553	33.80	\$2,446,288	\$0	33.80	\$2,548,391	\$0	\$102,103	4.2%
100	2330	30	1	070	20	Educational Assistants			\$9,352								
100	2330	30	1	230	20	Educational Assistants	\$101,480	\$51,104	\$81,541	7.35	\$94,377	\$67,035	8.30	\$93,132	\$82,207	-\$1,245	-1.3%
						Staff Chg - Ed Assistant				0.00	\$0		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$101,480	\$51,104	\$90,893	7.35	\$94,377	\$67,035	8.30	\$93,132	\$82,207	-\$1,245	-1.3%
100	3200	10	1	070	20	Nurse	\$59,151	\$59,822	\$42,497	1.00	\$44,621		1.00	\$46,850		\$2,229	5.0%
						NURSE	\$59,151	\$59,822	\$42,497	1.00	\$44,621	\$0	1.00	\$46,850	\$0	\$2,229	5.0%
						SALARY TOTAL	\$2,679,367	\$2,517,020	\$2,686,425	45.15	\$2,812,406	\$67,035	46.10	\$2,920,599	\$82,207	\$108,193	3.8%

**Wilmington Public Schools
Shawsheen School
2018 - 2019 Approved Budget**

						Expended	Expended	Expended	Approved			Approved				
						FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19	
						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	\$504			\$504		\$0	0.0%
100	2357	61	1	070	20	Membership / Dues	\$2,462	\$1,100	\$1,068	\$1,595			\$1,595		\$0	0.0%
100	2357	63	1	070	20	Professional Development	\$605	\$4,753	\$409	\$1,311			\$1,311		\$0	0.0%
100	2410	50	1	070	20	Textbooks	\$0	\$0		\$2,500			\$2,000		-\$500	-20.0%
100	2415	50	1	070	20	Library Supplies	\$995	\$1,220	\$739	\$1,000			\$1,000		\$0	0.0%
100	2420	40	1	070	20	AV Equip. Maint	\$222	\$243		\$250			\$250		\$0	0.0%
100	2430	50	1	070	20	AV Supplies	\$0	\$0	\$423	\$807			\$807		\$0	0.0%
100	2430	52	1	070	20	Office Supplies	\$670	\$960	\$603	\$663			\$663		\$0	0.0%
100	2430	53	1	070	20	School Supplies	\$17,266	\$16,824	\$16,004	\$14,794			\$14,794		\$0	0.0%
100	2451	54	1	070	20	Clism. Tech Equip. / Sup.	\$1,947	\$2,946	\$1,150	\$2,628			\$2,628		\$0	0.0%
100	2710	50	1	070	20	Guidance Supplies	\$191	\$183	\$196	\$200			\$200		\$0	0.0%
100	3200	50	1	070	20	Nursing Supplies	\$723	\$668	\$614	\$700			\$700		\$0	0.0%
100	4110	40	1	070	20	Custodial Services	\$0	\$90		\$0					\$0	#DIV/0!
100	4130	40	1	070	20	Electricity	\$32,812	\$33,873	\$35,448	\$29,559	\$12,650		\$30,209	\$13,000	\$650	2.2%
100	4130	40	1	070	20	Gas	\$659	\$396		\$1,685			\$1,685		\$0	0.0%
100	4230	40	1	070	20	Maint. / Repairs	\$1,027	\$1,415	\$905	\$3,593			\$3,593		\$0	0.0%
100	5300	40	1	070	20	Photocopy Lease / Maint.	\$6,803	\$7,764	\$6,718	\$7,217			\$7,217		\$0	0.0%
100	7300	81	1	070	20	Equipment	\$0			\$0			\$0		\$0	#DIV/0!
100	7300	80	1	070	20	Furniture	\$0	\$1,062	\$2,344	\$0			\$500		\$500	#DIV/0!
NON - SAL TOTAL						\$66,382	\$73,497	\$68,331	0.00	\$69,006	\$12,650	0.00	\$69,656	\$13,000	\$650	0.9%
SCHOOL TOTAL						\$2,745,749	\$2,590,517	\$2,754,756	45.15	\$2,881,412	\$79,685	46.10	\$2,990,255	\$95,207	\$108,843	3.8%

**Wilmington Public Schools
Woburn School
2018 - 2019 Approved Budget**

						Expended	Expended	Expended	Approved			Approved				
						FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19	
						Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
Fund	Func.	OB	Lev	Prog.	Loc											
100	2210	10	1	090	21	Principal Salary	\$187,817	\$192,494	\$195,848	2.00	\$195,848	2.00	\$200,255		\$4,407	2.3%
100	2210	20	1	090	21	Clerical Salary	\$38,666	\$39,722	\$40,492	1.00	\$41,487	1.00	\$41,487		\$0	0.0%
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	3.00	\$237,335	\$0	\$241,742	\$0	\$4,407	1.9%
100	2305	10	1	090	21	Teacher's - Regular	\$1,286,553	\$1,352,477	\$1,521,928	21.00	\$1,557,193	\$0	\$1,525,828	\$0	-\$31,364	-2.0%
100	2305	10	1	190	21	Teacher's - Phys Ed	\$144,909	\$147,517	\$150,422	2.00	\$150,422	2.00	\$159,001		\$8,579	5.7%
100	2305	10	1	200	21	Teacher's - Reading	\$226,032	\$232,839	\$168,165	3.00	\$189,408	\$43,627	\$206,385	\$43,627	\$16,977	9.0%
100	2305	10	1	230	21	Teacher's - Special Ed	\$257,824	\$339,928	\$371,581	5.00	\$359,131	6.00	\$379,557		\$20,426	5.7%
100	2305	10	1	310	21	Teachers - Music	\$69,921	\$71,183	\$72,592	1.00	\$72,592	1.00	\$76,415		\$3,823	5.3%
100	2305	11	1	310	21	Teachers - Art	\$64,869	\$68,594	\$72,133	1.00	\$76,573	1.00	\$85,321		\$8,748	11.4%
100	2340	10	1	090	21	Media Specialist	\$73,438	\$76,619	\$78,152	1.00	\$78,152	1.00	\$83,008		\$4,856	6.2%
100	2710	10	1	090	21	Teacher - Guidance	\$78,687	\$79,415	\$82,313	1.00	\$82,313	1.00	\$86,621		\$4,308	5.2%
100	2325	30	1	090	21	Teacher's - Substitutes	\$23,223	\$33,914	\$34,203	0.00	\$25,200	0.00	\$25,200		\$0	0.0%
						Staff Changes	\$0	\$0		-2.00	-\$110,399	2.00	\$116,270		\$226,669	-205.3%
						TEACHERS	\$2,225,456	\$2,402,486	\$2,551,489	33.00	\$2,480,585	\$43,627	\$2,743,606	\$43,627	\$263,021	10.6%
100	2330	30	1	230	21	General Tutor Woburn St.			\$6,930							
100	2330	30	1	230	21	Educational Assistants	\$58,059	\$3,294	\$51,077	3.35	\$30,683	\$53,571	\$45,584	\$52,561	\$14,901	48.6%
						ED. ASSISTANTS	\$58,059	\$3,294	\$58,007	3.35	\$30,683	\$53,571	\$45,584	\$52,561	\$14,901	48.6%
100	3200	10	1	090	21	Nurse	\$62,639	\$46,850	\$48,652	1.00	\$51,657	1.00	\$54,237		\$2,580	5.0%
						NURSE	\$62,639	\$46,850	\$48,652	1.00	\$51,657	\$0	\$54,237	\$0	\$2,580	5.0%
						SALARY TOTAL	\$2,576,459	\$2,684,846	\$2,894,488	40.35	\$2,800,260	\$97,198	\$3,085,169	\$96,188	\$284,909	10.2%

**Wilmington Public Schools
Woburn School
2018 - 2019 Approved Budget**

							Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19	
							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	\$804			\$804		\$0	0.0%	
100	2357	60	1	090	21	Membership / Dues	\$1,309	\$1,339	\$1,307	\$837			\$789		-\$48	-5.7%	
100	2357	62	1	090	21	Professional Development	\$838	\$3,102	\$1,600	\$1,000			\$1,275		\$275	27.5%	
100	2410	51	1	090	21	Textbooks	\$0	\$0		\$2,500			\$1,500		-\$1,000	-40.0%	
100	2415	50	1	090	21	Library Supplies	\$1,473	\$1,361	\$1,385	\$1,478			\$1,478		\$0	0.0%	
100	2420	40	1	090	21	AV Equip. Maint	\$0	\$393	\$1,880	\$393			\$2,830		\$2,437	620.1%	
100	2420	50	1	090	21	AV Supplies	\$0	\$458	\$19	\$705			\$705		\$0	0.0%	
100	2430	51	1	090	21	Office Supplies	\$1,715	\$655	\$663	\$663			\$663		\$0	0.0%	
100	2430	52	1	090	21	Classroom Supplies	\$15,465	\$17,331	\$15,035	\$17,023			\$15,400		-\$1,623	-9.5%	
100	2451	54	1	090	21	Clsm. Tech Equip. / Sup.	\$8,648	\$5,829	\$2,959	\$3,344			\$2,638		-\$706	-21.1%	
100	2710	50	1	090	21	Guidance Supplies	\$250	\$0		\$241			\$241		\$0	0.0%	
100	3200	50	1	090	21	Nursing Supplies	\$698	\$694	\$659	\$700			\$700		\$0	0.0%	
						School Safety Supplies							\$155		\$155	#DIV/0!	
100	4110	40	1	090	21	Custodial Services	\$0	\$0		\$0					\$0	#DIV/0!	
100	4230	40	1	090	21	Electricity	\$33,224	\$34,242	\$36,110	\$36,519	\$12,650		\$36,169	\$13,000	-\$350	-1.0%	
100	4230	40	1	090	21	Maint. / Repairs	\$1,318	\$709	\$1,452	\$700			\$319		-\$381	-54.4%	
100	5300	40	1	090	21	Photocopy Lease / Maint.	\$6,409	\$7,370	\$7,122	\$7,338			\$6,945		-\$393	-5.4%	
100	7300	60	1	090	21	Equipment	\$0			\$0			\$0		\$0	#DIV/0!	
100	7300	80	1	090	21	Furniture	\$245		\$2,532	\$0			\$0		\$0	#DIV/0!	
						NON - SAL TOTAL	\$71,591	\$73,483	\$73,156	0.00	\$74,245	\$12,650	0.00	\$72,611	\$13,000	-\$1,634	-2.2%
						SCHOOL TOTAL	\$2,648,050	\$2,758,329	\$2,967,644	40.35	\$2,874,505	\$109,848	44.35	\$3,157,780	\$109,188	\$283,276	9.9%

**Wilmington Public Schools
North School
2018 - 2019 Approved Budget**

							Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19	
							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	1.00	\$119,502		1.00	\$122,135		\$2,633	2.2%
100	2210	20	2	050	30	Clerical Salary	\$31,371	\$34,238	\$35,900	1.00	\$37,622		1.00	\$32,771		-\$4,851	-12.9%
						ADMIN	\$142,736	\$148,387	\$156,802	2.00	\$157,124	\$0	2.00	\$154,906	\$0	-\$2,218	-1.4%
100	2305	10	2	050	30	Teacher's - Regular	\$1,005,775	\$991,067	\$949,098	12.00	\$927,419	\$0	13.00	\$1,060,154	\$0	\$132,735	14.3%
100	2305	10	1	190	30	Teacher's - Phys Ed	\$69,101	\$71,183	\$72,592	1.00	\$72,592		1.00	\$76,415		\$3,823	5.3%
100	2305	10	2	200	30	Teacher's - Reading	\$55,879	\$96,484	\$106,805	1.50	\$111,201		1.50	\$123,251		\$12,050	10.8%
100	2305	10	1	230	30	Teacher's - Special Ed	\$252,291	\$265,990	\$273,843	3.60	\$337,869	\$0	4.60	\$371,637	\$0	\$33,768	10.0%
100	2305	10	1	310	30	Teachers - Music	\$57,841	\$58,742	\$60,167	0.80	\$59,917		0.80	\$54,782		-\$5,135	-8.6%
100	2305	11	1	310	30	Teachers - Art	\$43,991	\$44,871	\$46,468	0.60	\$46,188		0.60	\$42,875		-\$3,313	-7.2%
100	2340	10	2	050	30	Librarian/Computer Teacher	\$77,190	\$78,720	\$80,280	1.00	\$80,880		0.80	\$68,350		-\$12,531	-15.5%
100	2710	10	2	050	30	Teacher - Guidance	\$70,889	\$76,619	\$78,152	1.00	\$78,152		1.00	\$82,308		\$4,156	5.3%
100	2310	11	2	190	30	Teacher - Health	\$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	0.00	\$15,174		0.00	\$15,174		\$0	0.0%
						Staff Changes-Enrollment	\$0			1.00	\$55,200		-1.00	-\$58,135		-\$113,335	-205.3%
						TEACHERS	\$1,650,341	\$1,700,106	\$1,691,176	22.50	\$1,784,593	\$0	22.30	\$1,836,812	\$0	\$52,219	2.9%
100	2330	30	1	230	30	Educational Assistants	\$27,382	\$25,308	\$8,730	3.00	\$23,955	\$42,361	6.00	\$78,086	\$43,372	\$54,131	226.0%
100	2330	30	2	050	30	Educational Assistants		\$0		0.00	\$0		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$27,382	\$25,308	\$8,730	3.00	\$23,955	\$42,361	6.00	\$78,086	\$43,372	\$54,131	226.0%
100	3200	10	2	050	30	Nurse	\$66,473	\$69,649	\$73,428	1.00	\$76,394	\$0	1.00	\$77,094	\$-	\$700	0.9%
						NURSE	\$66,473	\$69,649	\$73,428	1.00	\$76,394	\$0	1.00	\$77,094	\$0	\$700	0.9%
						SALARY TOTAL	\$1,886,932	\$1,943,450	\$1,930,136	28.50	\$2,042,066	\$42,361	31.30	\$2,146,898	\$43,372	\$104,832	5.1%

**Wilmington Public Schools
North School
2018 - 2019 Approved Budget**

							Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19	
							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		\$300		\$300		\$0	0.0%	
100	2357	60	2	050	30	Membership / Dues	\$191	\$53	\$534		\$388		\$389		\$1	0.3%	
100	2357	62	2	050	30	Professional Development	\$50	\$3,416	\$307		\$1,500		\$1,500		\$0	0.0%	
100	2410	50	2	050	30	Textbooks	\$2,156	\$3,089	\$3,503		\$3,500		\$3,000		-\$500	-14.3%	
100	2415	50	2	050	30	Library Supplies	\$969	\$966	\$996		\$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		\$1,301		\$1,300		-\$1	-0.1%	
100	2430	52	2	050	30	School Supplies	\$8,453	\$7,435	\$7,620		\$8,500		\$9,500		\$1,000	11.8%	
100	2451	53	2	050	30	Clism. Tech Equip. / Sup.	\$0				\$0				\$0	#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		\$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		\$28,575	\$12,650	\$28,225	\$13,000	-\$350	-1.2%	
100	4130	40	2	050	30	Gas	\$975	\$48			\$1,658		\$1,658		\$0	0.0%	
100	4230	40	2	050	30	Maint. / Repairs	\$8,072	\$134	\$195		\$1,000		\$500		-\$500	-50.0%	
100	5300	40	2	050	30	Photocopy Lease / Maint.	\$6,513	\$6,513	\$5,027		\$5,261		\$6,928		\$1,667	31.7%	
100	7300	60	2	050	30	Equipment	\$0				\$0		\$0		\$0	#DIV/0!	
100	7300	80	2	050	30	Furniture	\$0		\$1,244		\$0		\$0		\$0	#DIV/0!	
						NON - SAL TOTAL	\$54,233	\$50,717	\$51,468	0.00	\$53,583	\$12,650	0.00	\$54,900	\$13,000	\$1,317	2.5%
						SCHOOL TOTAL	\$1,941,164	\$1,994,167	\$1,981,604	28.50	\$2,095,649	\$55,011	31.30	\$2,201,798	\$56,372	\$106,149	5.1%

**Wilmington Public Schools
West School
2018 - 2019 Approved Budget**

							Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19	
							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	1.00	\$106,402		1.00	\$108,740		\$2,338	2.2%
100	2210	20	2	040	31	Clerical Salary	\$37,713	\$40,099	\$40,492	1.00	\$41,487		1.00	\$41,487		\$0	0.0%
						ADMIN	\$138,073	\$146,964	\$146,894	2.00	\$147,889	\$0	2.00	\$150,227	\$0	\$2,338	1.6%
100	2305	10	2	040	31	Teacher's - Regular	\$761,948	\$773,406	\$819,609	11.00	\$840,599	\$0	12.00	\$941,891	\$0	\$101,292	12.0%
100	2305	10	1	190	31	Teacher's - Phys Ed	\$69,801	\$71,783	\$73,192	1.00	\$73,192		1.00	\$77,015		\$3,823	5.2%
100	2305	10	2	200	31	Teacher's - Reading	\$78,567	\$110,739	\$119,161	1.50	\$119,761		1.50	\$126,060		\$6,299	5.3%
100	2305	10	1	230	31	Teacher's - Special Ed	\$435,682	\$464,666	\$395,315	5.80	\$446,553		4.60	\$338,201		-\$108,352	-24.3%
100	2305	10	1	310	31	Teachers - Music	\$119,415	\$123,238	\$129,251	1.80	\$131,329		1.80	\$140,072		\$8,744	6.7%
100	2305	11	1	310	31	Teachers - Art	\$28,016	\$28,826	\$28,978	0.50	\$29,402		0.50	\$27,681		-\$1,721	-5.9%
100	2340	10	2	040	31	Media Specialist	\$16,498	\$17,683	\$18,362	0.30	\$19,377		0.50	\$35,379		\$16,003	82.6%
100	2710	10	2	040	31	Teacher - Guidance	\$58,829	\$52,537	\$68,577	1.00	\$70,745		1.00	\$79,161		\$8,416	11.9%
100	2310	11	2	190	31	Teacher - Health	\$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	0.00	\$10,216		0.00	\$10,216		\$0	0.0%
						Staff Changes - Enrollment	\$0			0.00	\$0		-1.00	-\$58,135		-\$58,135	#DIV/0!
						TEACHERS	\$1,591,851	\$1,665,450	\$1,674,821	22.90	\$1,741,173	\$0	21.90	\$1,717,541	\$0	-\$23,632	-1.4%
100	2300	30	2	040	31	Educational Assistants	\$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	7.00	\$144,638	\$38,489	4.00	\$52,721	\$38,489	-\$91,918	-63.6%
						Staff Chg - Ed Assistant				0.00	\$0		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$89,365	\$110,122	\$155,612	7.00	\$144,638	\$38,489	4.00	\$52,721	\$38,489	-\$91,918	-63.6%
100	3200	10	2	040	31	Nurse	\$67,673	\$70,419	\$56,382	1.00	\$56,949		1.00	\$59,798		\$2,849	5.0%
						NURSE	\$67,673	\$70,419	\$56,382	1.00	\$56,949	\$0	1.00	\$59,798	\$0	\$2,849	5.0%
						SALARY TOTAL	\$1,886,961	\$1,992,955	\$2,033,709	32.90	\$2,090,650	\$38,489	28.90	\$1,980,287	\$38,489	-\$110,363	-5.3%

**Wilmington Public Schools
West School
2018 - 2019 Approved Budget**

							Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19	
							Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
Fund	Func.	OB	Lev	Prog.	Loc												
100	2310	31	4	040	31	Home/Hosp. Tutoring West			\$276								
100	2310	40	4	040	31	Home / Hosp. - Tutoring	\$125	\$751	\$209	\$200			\$200			\$0	0.0%
100	2357	60	2	040	31	Membership / Dues	\$639	\$629	\$623	\$389			\$389			\$0	0.0%
100	2357	61	1	040	31	Professional Development	\$280	\$398	\$250	\$1,100			\$1,500			\$400	36.4%
100	2410	50	2	040	31	Textbooks	\$914	\$0		\$2,000			\$1,600			-\$400	-20.0%
100	2415	50	2	040	31	Library Supplies	\$791	\$769	\$792	\$1,500			\$1,500			\$0	0.0%
100	2420	40	2	040	31	AV Equip. Maint	\$0		\$90	\$0						\$0	#DIV/0!
100	2420	50	2	040	31	AV Supplies	\$0	\$59	\$59	\$0						\$0	#DIV/0!
100	2430	50	2	040	31	School Supplies	\$6,006	\$6,760	\$7,464	\$7,000			\$7,000			\$0	0.0%
100	2451	52	2	040	31	Clism. Tech Equip. / Sup.	\$0			\$1,000			\$1,000			\$0	0.0%
100	2710	50	2	040	31	Guidance Supplies	\$242	\$113		\$280			\$280			\$0	0.0%
100	3200	50	2	040	31	Nursing Supplies	\$554	\$553	\$535	\$600			\$600			\$0	0.0%
100	4110	40	2	040	31	Custodial Services	\$73	\$201	\$61	\$200			\$200			\$0	0.0%
100	4130	41	2	040	31	Electricity	\$35,823	\$38,293	\$39,820	\$33,419	\$12,650		\$34,069	\$13,000		\$650	1.9%
100	4130	40	2	040	31	Gas	\$615	\$420	\$589	\$2,388			\$2,388			\$0	0.0%
100	4230	40	2	040	31	Maint. / Repairs	\$1,468	\$899	\$281	\$6,000			\$1,000			-\$5,000	-83.3%
100	5300	40	4	040	31	Photocopy Lease / Maint.	\$4,898	\$5,019	\$6,122	\$5,073			\$9,465			\$4,392	86.6%
100	7300	60	2	040	31	Equipment	\$0			\$0			\$0			\$0	#DIV/0!
100	7300	80	2	040	31	Furniture	\$0			\$0			\$0			\$0	#DIV/0!
NON - SAL TOTAL							\$52,429	\$54,864	\$57,171	0.00	\$61,149	\$12,650	0.00	\$61,191	\$13,000	\$42	0.1%
SCHOOL TOTAL							\$1,939,390	\$2,047,819	\$2,090,880	32.90	\$2,151,799	\$51,139	28.90	\$2,041,478	\$51,489	-\$110,321	-5.1%

**Wilmington Public Schools
Middle School
2018 - 2019 Approved Budget**

						Expended	Expended	Expended	Approved			Approved				
						FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19	
						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	3.00	\$317,619	3.00	\$318,090		\$471	0.1%
100	2210	20	2	100	40	Clerical Salary	\$122,732	\$127,029	\$130,598	3.00	\$133,845	3.00	\$134,445		\$600	0.4%
						ADMIN	\$421,354	\$436,841	\$452,650	6.00	\$451,464	\$0	\$452,535	\$0	\$1,071	0.2%
100	2305	10	2	100	40	Teachers - ELA	\$614,695	\$653,849	\$615,898	9.00	\$619,339	\$0	\$627,337	\$0	\$7,998	1.3%
100	2305	10	2	220	40	Teachers - Soc Studies	\$607,740	\$605,842	\$621,301	9.00	\$643,005	\$0	\$696,854	\$0	\$53,848	8.4%
100	2305	10	2	100	40	Teachers - Science	\$519,335	\$610,032	\$658,043	9.00	\$663,898	\$0	\$709,353	\$0	\$45,455	6.8%
100	2305	10	2	100	40	Teachers - Math	\$595,906	\$657,011	\$698,424	10.00	\$722,225	\$0	\$775,824	\$0	\$53,599	7.4%
100	2305	10	2	110	40	For Lang Teacher's	\$386,420	\$336,555	\$347,650	5.00	\$352,512		\$359,711		\$7,199	2.0%
100	2305	10	2	150	40	Teacher's - Alternative	\$0	\$0		0.00	\$0		\$0		\$0	#DIV/0!
100	2305	10	2	190	40	Teacher - Phys Ed	\$246,645	\$220,326	\$229,124	3.00	\$233,540	\$0	\$227,533	\$0	-\$6,007	-2.6%
100	2305	10	2	230	40	Teacher - Special Ed	\$1,005,067	\$1,026,146	\$1,056,246	15.40	\$1,092,351	\$0	\$1,298,646	\$0	\$206,295	18.9%
100	2305	10	2	310	40	Teachers - Music	\$100,698	\$76,976	\$84,176	1.40	\$86,376		\$89,397		\$3,020	3.5%
100	2305	11	2	200	40	Teacher's Reading / Skills	\$205,960	\$216,126	\$170,699	3.00	\$201,191	\$0	\$206,846	\$0	\$5,655	2.8%
100	2305	11	2	310	40	Teacher's - Art	\$124,983	\$143,581	\$125,657	2.00	\$151,532		\$169,879		\$18,347	12.1%
100	2310	10	2	100	40	Teacher's - Tech Ed	\$155,307	\$158,844	\$85,777	2.00	\$134,679		\$146,849		\$12,171	9.0%
100	2310	11	2	100	40	Teacher's - Computer	\$157,134	\$160,848	\$166,819	2.00	\$164,026		\$173,242		\$9,216	5.6%
100	2310	11	2	190	40	Teacher's - Health	\$144,584	\$153,054	\$156,110	2.00	\$155,860		\$164,148		\$8,288	5.3%
100	2340	10	2	100	40	Media Center	\$106,064	\$112,313	\$84,506	2.00	\$136,913		\$138,749		\$1,836	1.3%
100	2710	10	2	100	40	Guidance	\$149,444	\$157,362	\$277,319	3.50	\$276,017		\$283,482		\$7,466	2.7%
100	2800	10	2	230	40	Psychologists	\$64,749	\$68,594	\$71,340	1.00	\$76,573		\$85,321		\$8,748	11.4%
100	2310	12	2	100	40	Math & ELA Tutorial Support	\$0	\$0		0.00	\$10,000		\$10,000		\$0	0.0%
100	2325	30	2	100	40	Substitutes	\$51,168	\$58,063	\$75,248	0.00	\$71,104		\$71,104		\$0	0.0%
						Staff Changes - Enrollment	\$0			0.00	\$0		-\$116,270		-\$116,270	#DIV/0!
						TEACHERS	\$5,235,899	\$5,415,522	\$5,524,337	79.30	\$5,791,141	\$0	\$6,118,004	\$0	\$326,863	5.6%
100	2330	30	2	40	40	Educational Assistants	\$0	\$0		0.00	\$0		\$0		\$0	#DIV/0!
						Staff Reductions	\$0	\$0		0.00	\$0		\$0		\$0	#DIV/0!
100	2330	30	2	230	40	Educational Assistants	\$130,237	\$195,451	\$159,522	20.00	\$277,685	\$206,811	\$347,870	\$206,811	\$70,185	25.3%
						ED. ASSISTANTS	\$130,237	\$195,451	\$159,522	20.00	\$277,685	\$206,811	\$347,870	\$206,811	\$70,185	25.3%
100	3200	10	2	100	40	Nurse	\$108,652	\$135,025	\$140,121	2.00	\$143,113		\$144,523		\$1,410	1.0%
						NURSE	\$108,652	\$135,025	\$140,121	2.00	\$143,113	\$0	\$144,523	\$0	\$1,410	1.0%
						SPED - Administration	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100	3600	30		100	40	Security Monitor	\$13,822	\$14,123	\$10,392	1.00	\$14,447	\$0	\$15,120	\$0	\$673	4.7%
						MONITOR			\$10,392							
						SALARY TOTAL	\$5,909,964	\$6,196,962	\$6,287,022	108.30	\$6,677,850	\$206,811	\$7,078,052	\$206,811	\$400,202	6.0%

**Wilmington Public Schools
Middle School
2018 - 2019 Approved Budget**

						Expended	Expended	Expended	Approved			Approved				
						FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19	
						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	\$3,017	\$3,907	\$8,323	\$3,000			\$4,000		\$1,000 33.3%	
100	2357	60	2	100	40	Memberships / Dues	\$390	\$780	\$2,067	\$780			\$900		\$120 15.4%	
100	2357	50	2	100	40	Professional Development	\$4,188	\$6,967	\$7,239	\$8,000			\$4,950		-\$3,050 -38.1%	
100	2410	50	2	100	40	Textbooks	\$1,523	\$1,504	\$1,280	\$3,175			\$1,800		-\$1,375 -43.3%	
100	2415	50	2	100	40	Library Supplies	\$693	\$1,019	\$300	\$500			\$500		\$0 0.0%	
100	2430	50	2	100	40	Office Supplies	\$1,642	\$975	\$758	\$2,000			\$2,000		\$0 0.0%	
100	2430	50	2	190	40	PE Classroom Supplies			\$1,882						\$0 #DIV/0!	
100	2430	50	2	310	40	Visual Art Supplies/Materials			\$945						\$0 #DIV/0!	
100	2430	51	2	100	40	School Suplies	\$20,163	\$19,367	\$9,969	\$17,000			\$17,000		\$0 0.0%	
100	2430	53	2	100	40	Departmental Supplies	\$0		\$912	\$3,500			\$7,100		\$3,600 102.9%	
100	2451	54	2	100	40	Clism. Tech. Equip.	\$5,416	\$5,009	\$1,896	\$699			\$1,460		\$761 108.9%	
100	3200	50	2	100	40	Nursing Supplies	\$1,398	\$1,340	\$1,298	\$1,400			\$1,400		\$0 0.0%	
100	3520	12	2	100	40	Advisors - Middle School	\$41,238	\$42,382	\$57,936	\$54,636			\$61,296		\$6,660 12.2%	
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	\$157,757			\$147,757	\$13,000	-\$10,000 -6.3%	
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	\$11,500			\$6,600		-\$4,900 -42.6%	
100	5300	40	2	100	40	Photocopy Lease/Maint.	\$15,368	\$19,092	\$16,140	\$15,279			\$13,252	\$0	-\$2,027 -13.3%	
100	7300	40	2	100	40	Furniture	\$0			\$0			\$0		\$0 #DIV/0!	
NON - SAL TOTAL							\$278,846	\$284,988	\$295,023	0.00	\$279,226	\$0	0.00	\$270,015	\$13,000	-\$9,211 -3.3%
SCHOOL TOTAL							\$6,188,809	\$6,481,950	\$6,582,045	108.30	\$6,957,076	\$206,811	109.70	\$7,348,067	\$219,811	\$390,991 5.6%

**Wilmington Public Schools
High School
2018 - 2019 Approved Budget**

							Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19	
Fund	Func.	OB	Lev	Prog.	Loc		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	3.00	\$336,942		3.00	\$344,472		\$7,530	2.2%
100	2210	20	3	030	50	Clerical Salary	\$141,428	\$133,996	\$138,510	3.00	\$142,874		3.00	\$143,407		\$532	0.4%
						ADMIN	\$464,832	\$464,619	\$475,451	6.00	\$479,816	\$0	6.00	\$487,879	\$0	\$8,062	1.7%
100	2305	10	3	110	50	Teachers - For. Lan.	\$510,280	\$600,534	\$592,783	7.60	\$594,902		7.60	\$628,566		\$33,663	5.7%
100	2305	10	3	130	50	Teachers English	\$762,557	\$853,118	\$820,269	11.00	\$839,529		11.00	\$903,901		\$64,372	7.7%
100	2305	10	3	140	50	Teachers Math	\$637,536	\$690,456	\$699,416	11.00	\$707,443		11.00	\$784,660		\$77,218	10.9%
100	2305	10	3	160	50	Teachers Business	\$203,834	\$185,130	\$173,175	2.60	\$177,075		3.00	\$217,201		\$40,126	22.7%
100	2305	10	3	170	50	Teachers - Consumer Science	\$73,721	\$74,784	\$76,280	1.00	\$76,980		1.00	\$81,036		\$4,056	5.3%
100	2305	10	3	180	50	Teachers - Industrial Arts	\$66,121	\$65,760	\$65,760	1.00	\$72,592		1.00	\$76,415		\$3,823	5.3%
100	2305	10	3	190	50	Teacher - Phys Ed	\$281,611	\$280,357	\$284,235	4.00	\$291,544	\$0	4.00	\$309,838	\$0	\$18,294	6.3%
100	2305	10	3	210	50	Teachers - Science	\$605,682	\$666,923	\$683,492	10.00	\$698,376		10.00	\$755,710		\$57,334	8.2%
100	2305	10	3	220	50	Teachers - Social Studies	\$843,426	\$869,344	\$895,379	11.00	\$896,138		11.00	\$943,592		\$47,454	5.3%
100	2305	20	3	230	50	Alternative Prog. Teacher-SP ED			\$58,804								
100	2305	10	3	230	50	Teacher - Special Ed	\$931,866	\$896,644	\$790,203	11.60	\$842,549	\$0	11.60	\$899,536	\$0	\$56,987	6.8%
100	2305	10	3	310	50	Teachers - Music	\$226,552	\$232,492	\$187,106	2.60	\$188,314		2.60	\$200,454		\$12,140	6.4%
100	2305	11	3	310	50	Teacher's - Art	\$274,288	\$279,745	\$258,486	4.00	\$307,274		4.00	\$329,766		\$22,492	7.3%
100	2305	10	3	130	50	Interdisc Bk/Alternate Evening	\$0		\$12,954	0.00	\$25,000		0.00	\$20,000	\$0	-\$5,000	-20.0%
100	2305	10	3	030	50	Teacher's-Technology Integ	\$31,239	\$78,720	\$80,280	1.00	\$80,280		1.00	\$84,512		\$4,232	5.3%
						Staff Chages - Enrollment	\$0			0.00	\$0		-1.00	-\$58,135		-\$58,135	#DIV/0!
100	2325	31	3	030	50	Substitutes	\$43,030	\$47,892	\$53,033	0.00	\$54,602	\$7,850	0.00	\$54,602	\$7,850	\$0	0.0%
						TEACHERS	\$5,491,743	\$5,821,899	\$5,731,655	78.40	\$5,852,600	\$7,850	77.80	\$6,231,655	\$7,850	\$379,056	6.5%
100	2330	30	3	030	50	Educational Assistants	\$61,642	\$11,938	\$14,402	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	11.00	\$119,196	\$135,324	11.00	\$129,017	\$135,324	\$9,821	8.2%
						ED. ASSISTANTS	\$87,184	\$64,277	\$112,885	11.00	\$119,196	\$135,324	11.00	\$129,017	\$135,324	\$9,821	8.2%
100	2340	10	3	030	50	Library / Media Center	\$78,476	\$70,333	\$75,324	1.50	\$79,093		1.00	\$61,037		-\$18,056	-22.8%
						LIBRARY	\$78,476	\$70,333	\$75,324	1.50	\$79,093	\$0	1.00	\$61,037	\$0	-\$18,056	-22.8%
100	2710	10	3	030	50	Guidance	\$358,313	\$363,783	\$468,626	6.50	\$481,945		7.00	\$541,780	\$33,593	\$59,835	12.4%
100	2710	20	3	030	50	Guidance - Clerical		\$0		0.00	\$0		0.00	\$0		\$0	#DIV/0!
						GUIDANCE	\$358,313	\$363,783	\$468,626	6.50	\$481,945	\$0	7.00	\$541,780	\$33,593	\$59,835	12.4%
100	3200	10	3	030	50	Nurse	\$173,855	\$188,772	\$197,366	2.00	\$121,217	\$46,059	2.00	\$125,313	\$46,059	\$4,096	3.4%
						NURSE	\$173,855	\$188,772	\$197,366	2.00	\$121,217	\$46,059	2.00	\$125,313	\$46,059	\$4,096	3.4%
100	3600	30	3	030	50	Monitors	\$15,067	\$15,366	\$24,292	1.00	\$15,698		1.00	\$16,381		\$683	4.4%
						MONITORS	\$15,067	\$15,366	\$24,292	1.00	\$15,698	\$0	1.00	\$16,381	\$0	\$683	4.4%
						Building Technician	\$0		\$0	0.00	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
						SALARY TOTAL	\$6,669,469	\$6,989,049	\$7,085,599	106.40	\$7,149,565	\$189,233	105.80	\$7,593,062	\$222,826	\$443,497	6.2%

**Wilmington Public Schools
High School
2018 - 2019 Approved Budget**

							Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19	
Fund	Func.	OB	Lev	Prog.	Loc		Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
100	2357	50	3	030	50	Memberships / Dues	\$5,520	\$7,011	\$11,062		\$11,768			\$11,588		-\$180	-1.5%
100	2300	40	3	030	50	NEAS&C	\$0	\$0	\$3,730		\$3,730			\$3,845		\$115	3.1%
100	2310	40	4	030	50	Home - Hosp. Tutoring	\$2,080	\$6,903	\$4,340		\$8,025			\$4,000		-\$4,025	-50.2%
100	2357	60	3	030	50	Professional Development	\$2,371	\$3,884	\$24,969		\$42,300			\$41,530		-\$770	-1.8%
100	2357	62	3	030	50	Dept. Memberships / dues	\$93	\$259	\$692		\$1,500			\$3,487		\$1,987	132.5%
100	2410	50	3	030	50	Textbooks	\$295	\$5,885	\$3,662		\$1,900	\$0		\$6,754	\$ -	\$4,854	255.5%
100	2415	50	3	030	50	Library Supplies	\$6,564	\$6,492	\$6,810		\$6,928			\$6,928		\$0	0.0%
100	2420	40	3	030	50	AV Equip. Maint.	\$0	\$0			\$0					\$0	#DIV/0!
100	2420	50	3	030	50	AV Supplies / Services	\$0	\$0			\$0					\$0	#DIV/0!
100	2430	50	3	030	50	Office supplies	\$4,750	\$7,965	\$8,604		\$12,000			\$10,000		-\$2,000	-16.7%
100	2430	50	3	190	50	PE Classroom Supplies			\$2,060								
100	2430	51	3	030	50	School Supplies	\$6,256	\$6,375	\$5,757		\$8,000			\$7,000		-\$1,000	-12.5%
100	2430	52	3	030	50	Departmental Supplies	\$19,697	\$18,741	\$20,200		\$21,312			\$28,270		\$6,958	32.6%
100	2451	53	3	030	50	Clrm Tech Equip/Supplies	\$1,308	\$480	\$480		\$1,500			\$0		-\$1,500	-100.0%
100	2710	50	3	030	50	Guidance Supplies	\$578	\$3,029	\$4,755		\$5,150			\$3,850		-\$1,300	-25.2%
100	3200	41	4	030	50	School Physician	\$3,500	\$3,500	\$5,300		\$5,300			\$5,300		\$0	0.0%
100	3200	50	3	030	50	Nursing Supplies	\$1,478	\$1,329	\$1,301		\$1,400			\$1,400		\$0	0.0%
100	3200	61	3	030	50	Nursing Travel			\$117								
100	3520	10	3	030	50	Advisors	\$48,188	\$52,688	\$71,318		\$54,000			\$70,000		\$16,000	29.6%
100	3520	40	3	030	50	Graduation Expenses	\$9,305	\$10,970	\$9,941		\$10,600			\$10,000		-\$600	-5.7%
100	4110	40	3	030	50	Custodial Services	\$605	\$628	\$983		\$2,000			\$1,500		-\$500	-25.0%
100	4130	40	3	030	50	Electricity	\$104,018	\$243,833	\$267,364		\$220,000			\$266,127		\$46,127	21.0%
100	4230	40	3	030	50	Maintenance / Repairs	\$731	\$1,156	\$3,050		\$0			\$0		\$0	#DIV/0!
100	5300	40	4	030	50	Photo Lease / Maint.	\$25,158	\$23,006	\$20,719		\$23,420			\$23,450		\$30	0.1%
100	7300	60	3	030	50	Equipment	\$0				\$0			\$0		\$0	#DIV/0!
100	7300	80	3	030	50	Furniture	\$0				\$0			\$0		\$0	#DIV/0!
						NON - SAL TOTAL	\$242,494	\$404,134	\$477,214	0.00	\$440,833	\$0	0.00	\$505,029	\$0	\$64,196	14.6%
						SCHOOL TOTAL	\$6,911,964	\$7,393,183	\$7,562,813	106.40	\$7,590,398	\$189,233	105.80	\$8,098,091	\$222,826	\$507,693	6.7%

**Wilmington Public Schools
Athletics
2018 - 2019 Approved Budget**

							Expended	Expended	Expended	Approved		Rev. Acct	Approved		Rev. Acct			
							FY15	FY16	FY17	FY18	FY18	Offset	FY19	FY19	Offset	FY18-FY19		
Fund	Func.	OB	Lev	Prog.	Loc		Budget	Budget	Budget	FTE	Budget	FY18	FTE	Budget	FY19	Difference	% Diff	
100	3510	10	4	250	60	Athletic Director	\$95,900	\$100,732	\$102,399	1.00	\$102,000		1.00	\$104,295		\$2,295	2.3%	
						Secretary				1.00	\$0	\$38,362	1.00	\$0	\$38,362	\$0	#DIV/0!	
						ATHLETIC DIR.	\$95,900	\$100,732	\$102,399	2.00	\$102,000	\$38,362	2.00	\$104,295	\$38,362	\$2,295	2.3%	
100	3510	30	3	250	60	Coaches	\$195,305	\$138,540	\$217,090		\$117,521	\$91,593		\$117,521	\$117,827	\$0	0.0%	
						COACHES	\$195,305	\$138,540	\$217,090	0.00	\$117,521	\$91,593	0.00	\$117,521	\$117,827	\$0	0.0%	
100	3510	31	3	250	60	Referee Salaries	\$55,911	\$45,442	\$52,366		\$42,634	\$14,016		\$42,634	\$16,366	\$0	0.0%	
						REFEREES	\$55,911	\$45,442	\$52,366	0.00	\$42,634	\$14,016	0.00	\$42,634	\$16,366	\$0	0.0%	
						Revolving Account Offset												
						SALARY TOTAL	\$347,116	\$284,714	\$371,855	2.00	\$262,155	\$143,971	2.00	\$264,450	\$172,555	\$2,295	0.9%	
Fund	Func.	OB	Lev	Prog.	Loc													
100	3200	50	2	250	60	Medical Supplies	\$2,692	\$2,138			\$3,000	\$0		\$3,000	\$0	\$0	0.0%	
100	3300	40	4	250	60	Athletic Transportation	\$51,446	\$38,771	\$39,010		\$39,010	\$48,884		\$39,010	\$49,252	\$0	0.0%	
100	3510	40	3	250	60	Contracted Services	\$80,022	\$118,867	\$110,112		\$69,235	\$30,203		\$69,235	\$36,090	\$0	0.0%	
100	3510	40	4	250	60	Maintenance/Repairs	\$5,000	\$5,000			\$7,500	\$500		\$7,500	\$4,300	\$0	0.0%	
100	3510	50	3	250	60	Uniforms	\$0				\$0	\$7,500		\$0	\$7,500	\$0	#DIV/0!	
100	3510	50	4	250	60	Supplies & Materials	\$9,126	\$8,649	\$7,540		\$9,025	\$10,625		\$9,025	\$17,288	\$0	0.0%	
100	3510	60	3	250	60	Membership / Dues	\$3,130	\$3,130	\$3,130		\$3,130	\$6,880		\$3,130	\$7,070	\$0	0.0%	
100	3600	40	3	250	60	Police / Custodial Fees	\$8,015	\$9,219	\$8,400		\$8,410	\$11,290		\$8,410	\$14,342	\$0	0.0%	
						Athletic Revolving Acct Offset					\$0			\$0		\$0	#DIV/0!	
						NON - SAL TOTAL	\$159,431	\$185,774	\$168,192	0.00	\$139,310	\$115,882	0.00	\$139,310	\$135,842	\$0	0.0%	
						ATHLETICS TOTAL	\$506,547	\$470,489	\$540,047	2.00	\$401,465	\$259,853	2.00	\$403,760	\$308,397	\$2,295	0.6%	

**Wilmington Public Schools
Central Office
2018 - 2019 Approved Budget**

							Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19	
Fund	Func.	OB	Lev	Prog.	Loc		Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
100	1210	10	4	020	02	Superintendent	\$198,360	\$168,594	\$234,412	1.00	\$172,387		1.00	\$172,387		\$0	0.0%
100	1220	10	4	020	02	Asst. Superintendent	\$114,169	\$120,003	\$140,770	1.00	\$132,000		1.00	\$134,970		\$2,970	2.3%
100	1410	10	4	020	02	Dir. Admin & Finance	\$124,000	\$127,100	\$129,642	2.00	\$193,642		2.00	\$195,082		\$1,440	0.7%
100	3200	10	3	030	50	Dir. Nursing Services	\$0			1.00	\$85,075		1.00	\$86,989		\$1,914	2.2%
100	1410	20	4	020	02	Clerical - Dir. Admin	\$203,489	\$211,404	\$165,897	2.00	\$106,353		2.00	\$107,535		\$1,182	1.1%
100	1410	20	4	020	02	Director of HR			\$90,000	1.00	\$90,000		1.00	\$92,025		\$2,025	2.3%
100	1210	21	4	020	02	Clerical - Exec Asst.	\$51,250	\$52,275	\$61,407	1.00	\$62,500		1.00	\$63,906		\$1,406	2.2%
100	1220	20	4	020	02	Clerical - Asst. Superintendent	\$51,919	\$48,829	\$56,611	1.00	\$52,275		1.00	\$55,057		\$2,782	5.3%
100	1110	20	4	010	01	School Committee - Secretary	\$3,400	\$3,400	\$1,200	0.00	\$800		0.00	\$800		\$0	0.0%
100	1410	30	4	300	02	Substitute Procurer	\$6,200	\$6,324	\$19,625	0.00	\$6,450		0.00	\$6,596		\$146	2.3%
100	1450	10	4	020	02	Dir. Technology / Technicians	\$332,135	\$335,837	\$334,597	5.00	\$315,069	\$22,741	4.00	\$192,638	\$37,741	-\$122,431	-38.9%
100	2305	10	4	020	02	District E.L.L. Teacher	\$106,968	\$117,263	\$155,595	2.00	\$162,036		2.00	\$172,191		\$10,155	6.3%
100	2305	10	4	020	02	Instructional Specialists	\$0	\$165,664	\$166,173	1.00	\$84,460	\$0	1.00	\$86,360	\$0	\$1,900	2.2%
100	2710	10	3	030	02	Behavioral Health Coord	\$0		\$93,500	1.00	\$93,500		1.00	\$90,000		-\$3,500	-3.7%
100	2110	10	1	200	02	K-12 STEM/ELA Coord	\$158,362	\$17,365	\$92,000	1.00	\$92,000	\$0	1.00	\$90,099	\$0	-\$1,901	-2.1%
100	2310	10	1	020	02	Data & Assessment Specialist	\$54,150	\$20,035	\$64,406	0.75	\$49,678	\$0	0.75	\$50,796	\$0	\$1,118	2.3%
100	2305	12	4	020	02	District Wide Technology	\$18,470	\$19,332	\$15,615	0.20	\$20,606		0.00	\$20,606		\$0	0.0%
100	2351	21	4	020	02	Technology	\$27,513	\$30,905		0.65	\$31,678		0.65	\$32,390		\$712	2.2%
100	2351	21	4	020	02	Elem Tech Integ Special	\$78,567	\$80,124		1.00	\$81,713		1.00	\$84,512		\$2,799	3.4%
100	3300	20	4	300	02	Transportation Coord.	\$48,211	\$48,934	\$49,546	1.00	\$49,546	\$3,075	1.00	\$50,660	\$3,144	\$1,114	2.2%
100	2110	10	1	140	02	Elementary Math Coordinator	\$83,552	\$89,093	\$3,000	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2110	10	1	130	02	Elementary ELA Coordinator	\$5,370	\$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	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	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	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	0.00	\$3,600		0.00	\$3,600		\$0	0.0%
						Staff Reductions	\$0			-1.00	-\$95,442		0.00	\$0		\$95,442	-100.0%
						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	0.00	\$2,601		0.00	\$2,601		\$0	0.0%
100	2305	11	4	300	02	Salary Adjustments	\$0			0.00	\$1,016,709		0.00	\$545,568		-\$471,141	-46.3%
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	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	0.00	\$15,000		0.00	\$25,000		\$10,000	66.7%
						SALARY TOTAL	\$1,927,235	\$1,936,722	\$2,061,621	22.60	\$2,895,957	\$25,816	22.40	\$2,434,089	\$40,885	-\$461,868	-15.9%

**Wilmington Public Schools
Central Office
2018 - 2019 Approved Budget**

							Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19	
Fund	Func.	OB	Lev	Prog.	Loc		Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
100	1110	42	4	010	01	Advertising	\$11,055	\$10,272	\$10,812		\$7,000			\$11,000		\$4,000	57.1%
100	1110	43	4	010	01	S.C. - Contracted Services	\$320	\$398	\$1,560		\$4,000			\$4,000		\$0	0.0%
100	1110	60	4	010	01	S.C. - Membership / Dues	\$6,691	\$8,419	\$7,920		\$6,000			\$6,000		\$0	0.0%
100	1110	63	4	010	01	S.C. - Travel	\$755	\$1,600	\$642		\$1,000			\$1,000		\$0	0.0%
100	3600	40	4	020	02	Safety Communication System	\$9,230	\$8,750	\$10,050		\$25,453			\$22,703		-\$2,750	-10.8%
100	1210	50	4	020	02	Office Supplies	\$5,787	\$9,183	\$7,919		\$7,500			\$7,500		\$0	0.0%
100	1210	60	4	020	02	Memberships / Dues - Super.	\$19,975	\$15,727	\$6,462		\$16,050			\$16,050		\$0	0.0%
100	1210	61	4	020	02	Conferences	\$10,059	\$13,268	\$1,365		\$5,820			\$5,085		-\$735	-12.6%
100	1220	50	4	020	02	Curriculum - Supplies / Materials	\$5,044	\$3,918	\$4,501		\$6,130			\$6,130		\$0	0.0%
100	1230	40	4	010	01	Postage	\$17,804	\$13,509	\$19,880		\$20,000			\$20,400		\$400	2.0%
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		\$0	0.0%
100	1230	40	4	020	02	Consultant	\$0	\$26,779	\$30,250		\$0			\$0		\$0	#DIV/0!
100	1410	50	4	300	02	Undistributed Supplies	\$58,840	\$55,580	\$46,422		\$50,000			\$50,000		\$0	0.0%
100	1410	62	4	020	01	Travel	\$431	\$156			\$250			\$250		\$0	0.0%
100	1420	40	4	020	02	HR Expenses	\$0	\$0	\$133		\$250			\$250		\$0	0.0%
100	1430	43	4	010	01	Legal Services	\$14,175	\$19,053	\$32,501		\$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		\$130,551			\$91,904	\$41,028	-\$38,647	-29.6%
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		\$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		\$212,045	\$0		\$212,200	\$0	\$155	0.1%
100	2351	40	4	020	02	Professional Development	\$0	\$17,327	\$6,108		\$42,964			\$42,514		-\$450	-1.0%
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					\$0	#DIV/0!
100	2410	60	4	300	02	Textbooks - Systemwide	\$72,284	\$5,237			\$0			\$52,121		\$52,121	#DIV/0!
100	2430	50	4	140	02	Supplies/Materials Math Coord.		\$0								\$0	#DIV/0!
100	2430	50	1	190	02	PE Classroom Supplies - Elem	\$4,043	\$4,522	\$9,853		\$4,399			\$5,433		\$1,034	23.5%
100	2430	50	2	190	40	PE Classroom Supplies - MS	\$0	\$1,524			\$8,510			\$2,315		-\$6,195	-72.8%
100	2430	50	3	190	50	PE Classroom Supplies HS	\$0	\$1,465			\$3,360			\$2,688		-\$672	-20.0%
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		\$2,525			\$2,350		-\$175	-6.9%
100	2430	50	4	240	02	Data Processing Supplies	\$9,311	\$13,720	\$1,850		\$18,942			\$20,215		\$1,273	6.7%
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		\$12,000			\$24,000		\$12,000	100.0%
100	2430	51	4	310	02	Visual Arts Supplies / Materials	\$15,262	\$16,970	\$19,305		\$19,789			\$20,199		\$410	2.1%

**Wilmington Public Schools
Central Office
2018 - 2019 Approved Budget**

							Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19	
Fund	Func.	OB	Lev	Prog.	Loc		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		\$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				\$20,645			\$18,630		-\$2,015	-9.8%
100	2440	60	4	300	02	Staff Travel	\$24,939	\$22,315	\$27,432		\$22,000			\$22,000		\$0	0.0%
100	2451	50	4	300	01	Computer Lease / Purchase	\$286,701	\$102,545	\$89,381		\$95,545			\$70,295		-\$25,250	-26.4%
100	2800	40	4	300	02	Section 504 Services	\$11,163	\$24,107	\$5,905		\$2,000			\$2,000		\$0	0.0%
100	3200	61	4	300	02	Nurses Indemnity	\$971	\$1,063	\$1,299		\$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 - Regular Ed	\$928,892	\$943,741	\$951,791		\$948,000			\$973,440		\$25,440	2.7%
100	3300	41	4	300	02	Transportation - Homeless	\$80,399	\$133,030	\$80,221		\$50,000			\$51,250		\$1,250	2.5%
100	3300	46	4	300	02	Maintenance - Vans	\$8,672	\$8,139	\$11,332		\$8,800			\$8,800		\$0	0.0%
100	3300	40	4	310	02	Music Transportation	\$6,278	\$7,956	\$7,068		\$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			\$300		\$0	0.0%
100	4110	40	4	010	02	Custodial Services	\$208	\$876	\$351		\$250			\$250		\$0	0.0%
100	4110	40	4	310	02	Custodial Services -Perform Arts	\$1,291	\$3,761	\$1,917		\$4,000			\$4,000		\$0	0.0%
100	4120	40	4	020	02	Electricity	\$2,908	\$2,841	\$257		\$3,402			\$3,402		\$0	0.0%
100	4130	40	4	020	02	Telephone	\$38,115	\$23,737	\$32,682		\$47,908			\$47,908		\$0	0.0%
100	4130	41	4	020	02	Cellular Phones	\$13,490	\$1,815	\$13,098		\$15,000			\$10,710		-\$4,290	-28.6%
100	4230	40	4	020	02	Maintenance/Repairs			\$5,011							\$0	#DIV/0!
100	4230	40	4	190	02	Maintenance / Repairs - PE	\$0				\$4,500			\$4,500		\$0	0.0%
100	4230	40	4	240	02	Maintenance/Repairs Data Proc	\$44,981	\$58,958	\$73,136		\$64,563			\$79,212		\$14,649	22.7%
100	4230	40	4	310	02	Maintenance / Repairs Art	\$953	\$1,871	\$6,124		\$2,045			\$3,985		\$1,940	94.9%
100	5100	60	4	300	02	Retirement Contributions	\$250	\$250	\$250		\$500			\$500		\$0	0.0%
100	5200	60	4	300	02	Unemployment	\$19,799	\$31,726	\$76,301		\$17,000			\$17,000		\$0	0.0%
100	5200	61	4	300	02	Indemnity Insurance	\$9,500	\$16,901	\$17,985		\$15,000			\$15,000		\$0	0.0%
100	5201	61	4	300	02	Workmen's Compensation	\$0				\$500			\$500		\$0	0.0%
100	2300	30	2	040	02	Teacher Education Fellowship	\$0				\$0			\$0		\$0	#DIV/0!
100	5300	40	4	020	02	Photo Lease / Maint.	\$7,756	\$8,059	\$6,208		\$8,524			\$7,880		-\$644	-7.6%
						NON - SAL TOTAL	\$2,064,526	\$1,877,818	\$1,890,411	0.0	\$1,988,720	\$0	0.0	\$2,021,569	\$41,028	\$32,849	1.7%
						CENTRAL OFFICE TOTAL	\$3,991,761	\$3,814,540	\$3,952,032	22.6	\$4,884,677	\$25,816	22.4	\$4,455,658	\$81,913	-\$429,018	-8.8%

**Wilmington Public Schools
Student Support Services
2018 - 2019 Approved Budget**

							Expended	Expended	Expended	Approved			Approved				
							FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19	
Fund	Func.	OB	Lev	Prog.	Loc		Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
100	2110	10	4	230	03	Director of Student Support Svcs	\$103,305	\$105,371	\$112,000	1.00	\$112,000		1.00	\$115,000		\$3,000	2.7%
100	2110	20	4	230	03	Clerical Sped	\$118,204	\$124,086	\$129,062	3.00	\$130,721		3.00	\$131,321		\$600	0.5%
						ADMIN	\$221,509	\$229,457	\$241,062	4.00	\$242,721	\$0	4.00	\$246,321	\$0	\$3,600	1.5%
100	2305	10	4	230	03	IEP Chairperson	\$179,798	\$188,544	\$266,036	4.00	\$294,111	\$12,736	4.00	\$321,458	\$12,736	\$27,347	9.3%
						IEP CHAIRSPERSON	\$179,798	\$188,544	\$266,036	4.00	\$294,111	\$12,736	4.00	\$321,458	\$12,736	\$27,347	9.3%
100	2800	10	4	230	03	Psychologist	\$337,148	\$346,899	\$330,075	3.00	\$225,531	\$0	3.00	\$226,760	\$0	\$1,230	0.5%
						PSYCHOLOGIST	\$337,148	\$346,899	\$330,075	3.00	\$225,531	\$0	3.00	\$226,760	\$0	\$1,230	0.5%
100	2800	42	4	230	03	Physical Therapist	\$71,998	\$73,508	\$75,143	1.00	\$71,892	\$0	1.00	\$75,715	\$0	\$3,823	5.3%
						PHYSICAL THERAPIST	\$71,998	\$73,508	\$75,143	1.00	\$71,892	\$0	1.00	\$75,715	\$0	\$3,823	5.3%
100	2330	30	3	230	03	Educational Assistants		\$0		0.00	\$0		0.00	\$0		\$0	#DIV/0!
						EDUCATIONAL ASST.	\$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	7.00	\$128,336		7.00	\$139,821		\$11,485	8.9%
100	3300	31	4	230	03	Mini - Bus Monitors	\$16,057	\$16,525	\$19,233	2.00	\$25,817		2.00	\$28,719		\$2,902	11.2%
						MINI - BUS DRIVERS	\$159,483	\$159,763	\$163,970	9.00	\$154,153	\$0	9.00	\$168,540	\$0	\$14,387	9.3%
						Teachers	\$0	\$0	\$0	2.00	\$141,299	\$0	2.00	\$166,066	\$0	\$24,767	17.5%
						SALARY TOTAL	\$969,936	\$998,171	\$1,076,286	23.00	\$1,129,708	\$12,736	23.00	\$1,204,860	\$12,736	\$75,153	6.7%

**Wilmington Public Schools
Student Support Services
2018 - 2019 Approved Budget**

						Expended	Expended	Expended	Approved			Approved					
						FY15	FY16	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY18-FY19		
Fund	Func.	OB	Lev	Prog.	Loc	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff	
Fund	Func.	OB	Lev	Prog.	Loc												
100	1410	44	4	230	03	Medicare Direct Services	\$7,296	\$6,299	\$8,137	\$8,751			\$8,751		\$0	0.0%	
100	1430	40	4	230	03	Legal Fees - Sped	\$6,551	\$26,150	\$44,369	\$16,875			\$16,875		\$0	0.0%	
100	2210	40	4	230	03	Mentors			\$1,250						\$0	#DIV/0!	
100	2310	40	4	230	03	Home & Hosp. Tutoring	\$4,113	\$23,137	\$10,433	\$15,950			\$5,000		-\$10,950	-68.7%	
100	2320	41	4	230	03	Speech Therapy	\$5,888	\$3,919	\$1,650	\$17,500			\$10,000		-\$7,500	-42.9%	
100	2357	60	4	230	03	Membership / Dues	\$725	\$1,100	\$725	\$875			\$875		\$0	0.0%	
100	2410	50	1	230	03	Supplies & Materials Elem	\$6,315	\$5,934	\$5,925	\$6,283			\$6,283		\$0	0.0%	
100	2410	50	2	230	03	Supplies & Materials MS	\$3,396	\$3,151	\$3,393	\$3,291			\$3,291		\$0	0.0%	
100	2410	50	3	230	03	Supplies & Materials HS	\$2,633	\$3,744	\$1,592	\$3,865			\$3,865		\$0	0.0%	
100	2430	50	1	230	03	Supplies & Materials Pre. Sch	\$1,540	\$1,540		\$1,540			\$1,540		\$0	0.0%	
100	2430	50	4	230	03	Office Supplies	\$1,458	\$1,500	\$1,804	\$1,802			\$1,802		\$0	0.0%	
100	2440	60	4	230	03	Team Travel	\$1,132	\$947	\$778	\$750			\$750		\$0	0.0%	
100	2451	50	1	230	03	Instr. Tech. Equip. Elem	\$5,037	\$4,941	\$3,630	\$4,960			\$4,960		\$0	0.0%	
100	2720	50	1	230	03	Testing Materials Elem	\$8,236	\$4,250	\$4,080	\$6,000			\$6,000		\$0	0.0%	
100	2720	50	2	230	03	Testing Materials MS	\$0	\$3,000	\$2,611	\$3,000			\$3,000		\$0	0.0%	
100	2720	50	3	230	03	Testing Materials HS	\$0	\$2,250	\$2,250	\$2,250			\$2,250		\$0	0.0%	
100	2800	40	4	230	03	Evaluators	\$36,385	\$39,108	\$57,217	\$23,000			\$23,000		\$0	0.0%	
100	2800	41	4	230	03	Occup. Therapy	\$175,552	\$205,812	\$194,354	\$209,883			\$209,883		\$0	0.0%	
100	2800	42	4	230	03	Physical Therapy	\$506	\$0		\$50			\$0		-\$50	-100.0%	
100	2800	43	4	230	03	Psychological Services	\$183,129	\$169,729	\$215,218	\$285,947			\$285,947		\$0	0.0%	
100	2800	45	4	230	03	Sped - Related Services	\$153,410	\$182,046	\$273,538	\$73,909			\$55,791		-\$18,118	-24.5%	
100	2357	61	1	40	03	Professional Development - SPED	\$3,346	\$6,543	\$4,387	\$18,850			\$18,850		\$0	0.0%	
100	3300	47	4	230	03	In / Out District Transportation	\$372,913	\$406,239	\$455,971	\$299,000			\$492,237		\$193,237	64.6%	
100	3300	48	4	230	03	Private Day School Trans.	\$380,159	\$385,557	\$395,062	\$323,000			\$342,963		\$19,963	6.2%	
100	3300	49	4	230	03	Residential Transportation	\$0	\$0		\$5,000			\$5,000		\$0	0.0%	
100	4130	40	4	230	03	Gasoline	\$0	\$0		\$100					-\$100	-100.0%	
100	4230	40	4	230	03	Maintenance / Repairs	\$1,100	\$13,771	\$1,479	\$2,000			\$2,000		\$0	0.0%	
100	5300	40	4	230	03	Photo Lease / Maint.	\$1,693	\$1,693	\$1,677	\$1,901			\$1,901		\$0	0.0%	
100	7300	60	4	230	03	Equipment	\$0	\$0		\$0					\$0	#DIV/0!	
100	9300	40	4	230	03	Full Day Tuition	\$1,723,382	\$221,497	\$1,912,289	\$2,135,990			\$1,550,091		-\$585,899	-27.4%	
100	9300	42	4	230	03	Out of District Residential Tuition	\$1,529,187	\$1,910,348	\$192,817	\$1,809,718	\$0		\$2,574,111	\$0	\$764,393	42.2%	
100	9400	40	4	230	03	Collaborative Tuition	\$258,401	\$1,539,938	\$1,654,100	\$1,781,915			\$1,771,353		-\$10,562	-0.6%	
						Sub -Total	\$4,873,483	\$5,174,143	\$5,450,736	\$7,063,955			\$7,408,369		\$344,414	4.9%	
100	9400	41	4	230	03	Circuit Breaker Offset	\$0			-\$1,991,910			-\$1,991,910		\$0	0.0%	
						NON - SAL TOTAL	\$4,873,483	\$5,174,143	\$5,450,736	0.00	\$5,072,045	\$0	0.00	\$5,416,459	\$0	\$344,414	6.8%
						SPED TOTAL	\$5,843,419	\$6,172,314	\$6,527,022	23.00	\$6,201,753	\$12,736	23.00	\$6,621,319	\$12,736	\$419,567	6.8%

Wilmington Public Schools Ten Year Enrollment History and Five Year Projections 2-Oct-2017

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
3 Year(Cohort Survival Avg.)			100%	100%	99%	100%	101%	100%	99%	100%	74%	102%	100%	101%				
Projected																		
2018-19	85	259	268	244	267	215	293	261	266	255	230	201	213	217	69	3343	861	782
2019-20	85	259	258	269	241	268	218	292	258	265	189	234	201	215	69	3322	839	815
2020-21	85	259	258	259	267	242	271	218	289	257	197	192	234	203	69	3299	825	764
2021-22	85	259	258	259	257	267	245	271	215	288	190	200	192	237	69	3292	818	774
2021-23	85	259	258	259	257	257	270	245	268	215	214	193	199	194	69	3242	800	727
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%	97%	100%	100%	100%	76%	101%	100%	100%				
2009-10			102%	99%	104%	101%	103%	98%	101%	101%	79%	100%	99%	96%				
3 Yr. Avg.			101%	100%	100%	101%	100%	100%	100%	99%	78%	100%	100%	102%				

**Wilmington Public Schools
Capital Requests FY17 - FY23**

Item	Project / Reason	Approved FY17	Approved FY18	Approved FY19	FY20	Recommended FY21	Recommended FY22	FY23
Curriculum	Fundations - Phonics - ELA Program	\$ 38,000						
Technology	VoIP Telephone System Project	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		
Technology	Elementary Switch Replacement Project	\$ 36,000	\$ 36,000					
Technology	MCAS 2.0 Laptop Cart Project	\$ -	\$ 40,000					
SPED Van	Replaces Van # 2	\$ 30,000						
Curriculum	Calkins Reading	\$ 35,000						
Curriculum	Social Emotional Learning (SEL) Curriculum	\$ 25,000						
Technology	Exchange Email Server Upgrade Project		\$ 25,000					
Technology	MS Tech Ed Engineering Lab Replacement		\$ 67,500					
Technology	PreK - 3 Lab PC Replacement Project		\$ 72,000					
Technology	Laptop Battery Replacements		\$ 30,000					
Technology	File Server System Replacement & Upgrade		\$ -				\$ 60,000	
SPED Van	Replaces Van # 1		\$ 30,000					
Technology	Electronic Document Management Project		\$ -				\$ 35,000	
Technology	Middle School Laptop Replacement			\$ 161,100				
Technology	MS Projector Replacement Project				\$ 180,000			
Technology	Administrative Staff PC Replacement Project					\$ 36,000		
Technology	Elementary Projectors Replacement Project			\$ 135,000	\$ 170,000			
Technology	Genetec Security Server Replacement							
Technology	HS, North & West Laptop Replacement				\$ 100,000	\$ 170,000		
Technology	Server Software Upgrade							\$ 22,500
Technology	Elem & MS Printer Replacement Project					\$ 65,000		
Technology	Cafeteria Point of Sale Machines Replacement							
Technology	Middle School Switch Replacement				\$ 70,000			
Technology	PreK - 3 Teacher Laptops Replacement Project						\$ 180,000	
Technology	HS Labs PC Replacement Project						\$ 102,000	
Technology	PA System Upgrade				\$ 50,000	\$ 50,000		
Technology	High School Switch Replacement							\$ 124,000
SPED Van	Handicap minivan			\$ 55,000				
Technology	New Datacenter for District			\$ 50,000	\$ 100,000			
Technology	Middle School Wireless Upgrade				\$ 50,000			
Total		\$ 264,000	\$ 350,500	\$ 451,100	\$ 770,000	\$ 371,000	\$ 377,000	\$ 146,500