

Wilmington Public Schools



**Superintendent's FY 21 Budget
Town Meeting Approved
June 27, 2020**

Submitted by: Dr. Glenn Brand

**Wilmington Public Schools
Boutwell School
2020 - 2021 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved				
						FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21	FY20-FY21	
						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	\$81,775	\$90,800	\$91,514	\$94,259	1.00	\$96,759	1.00	\$99,587		\$2,828	2.9%
100	2210	20	1	060	10	Clerical Salary	\$39,435	\$38,271	\$36,202	\$37,972	1.00	\$37,809	1.00	\$39,349		\$1,540	4.1%
						ADMIN	\$121,210	\$129,071	\$127,716	\$132,231	2.00	\$134,568	\$0	\$138,936	\$0	\$4,368	3.2%
100	2305	10	1	060	10	Teacher's - General	\$327,772	\$375,286	\$375,848	\$394,706	6.00	\$413,326	\$0	\$448,804	\$0	\$35,478	8.6%
100	2305	10	1	190	10	Teacher's - Phys Ed	\$38,309	\$39,790	\$40,491	\$34,434	0.50	\$44,640		\$45,958		\$1,318	3.0%
100	2305	10	1	200	10	Teacher's - Reading	\$17,820	\$25,031	\$18,858	\$19,311	0.75	\$43,106	\$16,084	\$44,861	\$16,084	\$1,755	4.1%
100	2305	10	1	230	10	Teacher's - Special Ed	\$151,202	\$210,743	\$219,611	\$227,961	2.00	\$163,991		\$171,001		\$7,010	4.3%
100	2305	10	1	310	10	Teacher's - Music	\$11,789	\$12,918	\$12,230	\$14,609	0.20	\$16,001		\$17,464		\$1,463	9.1%
100	2305	11	1	310	10	Teacher's - Art	\$14,957	\$15,256	\$13,296	\$14,152	0.20	\$15,553		\$16,876		\$1,324	8.5%
100	2340	11	2	050	10	Teacher's Media			\$15,371	\$16,762	0.20	\$17,265	\$0	\$17,783	\$0	\$518	3.0%
100	2305	20	1	230	10	Teacher's - Sped PreSchool	\$111,964	\$108,612	\$95,175	\$106,759	4.00	\$191,308	\$109,842	\$207,551	\$109,842	\$16,242	8.5%
100	2710	10	3	030	10	Teacher - Guidance	\$0	\$40,490	\$31,911	\$34,239	0.50	\$36,441		\$39,688		\$3,247	8.9%
100	2325	30	1	060	10	Teacher's - Substitutes	\$27,601	\$15,348	\$11,953	\$10,760	0.00	\$11,022		\$11,022		\$0	0.0%
						TEACHERS	\$701,414	\$843,474	\$834,744	\$873,693	14.35	\$952,653	\$125,926	\$1,021,007	\$125,926	\$68,354	7.2%
100	2330	30	1	060	10	Educational Assistants	\$105,544	\$136,773	\$142,675	\$141,315	5.60	\$141,961	\$0	\$138,170	\$0	-\$3,791	-2.7%
100	2330	30	1	230	10	Educational Assistants	\$63,776	\$82,010	\$67,196	\$71,480	5.30	\$61,988	\$76,988	\$87,811	\$64,408	\$25,824	41.7%
100	2330	31	1	230	10	Educational Assistants			\$0	\$0	0.00	\$0		\$0		\$0	#DIV/0!
						Staff Reductions-Enroll					-1.00	-\$20,405		\$0		\$20,405	-100.0%
						ED. ASSISTANTS	\$169,320	\$218,783	\$209,871	\$212,795	9.90	\$183,544	\$76,988	\$225,982	\$64,408	\$42,438	23.1%
100	3200	11	1	060	10	Nurse	\$64,074	\$69,619	\$71,002	\$75,451	1.00	\$77,679		\$79,973		\$2,294	3.0%
						NURSE	\$64,074	\$69,619	\$71,002	\$75,451	1.00	\$77,679	\$0	\$79,973	\$0	\$2,294	3.0%
						SALARY TOTAL	\$1,056,018	\$1,260,947	\$1,243,333	\$1,294,170	27.25	\$1,348,444	\$202,914	\$1,465,898	\$190,334	\$117,454	8.7%

**Wilmington Public Schools
Boutwell School
2020 - 2021 Approved Budget**

							Expended	Expended	Expended	Expended	Approved			Approved					
							FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21	FY20-FY21		
							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	\$52,768		\$0	\$0		\$0		\$0		\$0	\$0	#DIV/0!	
100	2357	50	1	060	10	Professional Development	\$0		\$613	\$400		\$626		\$626		\$0	\$0	0.0%	
100	2357	60	1	060	10	Membership / Dues	\$0		\$0	\$300		\$300		\$300		\$0	\$0	0.0%	
100	2410	50	1	060	10	Textbooks	\$0		\$694	\$180		\$776		\$776		\$0	\$0	0.0%	
100	2415	50	1	060	10	Library Supplies	\$0	\$0	\$0	\$0		\$0		\$1,000		\$1,000	\$0	#DIV/0!	
100	2430	50	1	060	10	AV Supplies	\$0		\$0	\$0						\$0	\$0	#DIV/0!	
100	2430	51	1	060	10	Office Supplies	\$375	\$325	\$484	\$375		\$491		\$500		\$9	\$9	1.8%	
100	2430	53	1	060	10	School Supplies	\$1,702	\$3,623	\$2,556	\$2,512		\$3,543		\$4,276		\$733	\$733	20.7%	
100	2451	53	1	060	10	Clsm. Tech Equip. / Sup.	\$0	\$1,177	\$1,235	\$1,097		\$1,244		\$1,244		\$0	\$0	0.0%	
100	2600	51	1	060	10	AV Equip. Maint	\$0		\$0	\$0						\$0	\$0	#DIV/0!	
100	3200	40	For	060	10	Contracted service – exp.		\$4,665	\$0	\$0						\$0	\$0	#DIV/0!	
100	3200	50	1	060	10	Nursing Supplies	\$452	\$492	\$494	\$497		\$500		\$500		\$0	\$0	0.0%	
100	4110	40	1	060	10	Custodial Services	\$495	\$90	\$143	\$257		\$134		\$267		\$133	\$133	99.3%	
100	4130	40	1	060	10	Electricity	\$8,774	\$11,638	\$12,529	\$8,620		\$12,312	\$14,000	\$12,312	\$14,000	\$0	\$0	0.0%	
100	4230	40	1	060	10	Maint. / Repairs	\$873	\$195	\$712	\$216		\$1,175		\$1,000		-\$175	-\$175	-14.9%	
100	5300	40	1	060	10	Photocopy Lease / Maint.	\$3,990	\$3,310	\$3,801	\$4,083		\$3,700		\$4,891		\$1,191	\$1,191	32.2%	
100	2300	40	3	030	10	Accrediation Expenses	\$0		\$0	\$0		\$0		\$0		\$0	\$0	#DIV/0!	
100	7300	80	1	060	10	Furniture	\$3,230		\$0	\$0		\$0		\$0		\$0	\$0	#DIV/0!	
NON - SAL TOTAL							\$72,659	\$25,515	\$23,261	\$18,537	0.00	\$24,801	\$14,000	0.00	\$27,692	\$14,000	\$2,891	\$2,891	11.7%
SCHOOL TOTAL							\$1,128,677	\$1,286,462	\$1,266,594	\$1,312,707	27.25	\$1,373,245	\$216,914	28.35	\$1,493,590	\$204,334	\$120,345	\$120,345	8.8%

**Wilmington Public Schools
Wildwood School
2020 - 2021 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21	FY20-FY21		
						Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference		
Fund	Func.	OB	Lev	Prog.	Loc											% Diff		
100	2210	10	1	080	11	Early Childhood Director	\$ 81,776	\$ 89,545	\$91,559	\$94,306	1.00	\$ 96,806		1.00	\$99,635	\$2,829	2.9%	
100	2210	20	1	080	11	Clerical Salary	\$ 34,311	\$ 35,677	\$36,917	\$39,078	1.00	\$ 38,934		1.00	\$40,102	\$1,168	3.0%	
						ADMIN	\$116,087	\$125,222	\$128,476	\$133,384	2.00	\$135,740	\$0	2.00	\$139,737	\$0	2.9%	
100	2305	10	1	080	11	Teacher's - General	\$ 455,922	\$ 426,263	\$459,686	\$456,582	7.00	\$ 497,565	\$ -	7.00	\$523,034	\$0	\$25,469	5.1%
100	2305	10	1	190	11	Teacher's - Phys Ed	\$ 38,309	\$ 39,790	\$40,685	\$33,870	0.50	\$ 43,940		0.50	\$45,258		\$1,318	3.0%
100	2305	10	1	200	11	Teacher's - Reading	\$ 42,089	\$ 38,366	\$41,451	\$41,762	0.75	\$ 51,230	\$ 8,235	1.00	\$73,066	\$8,235	\$21,836	42.6%
100	2305	10	1	230	11	Teacher's - Sped PreSchool	\$ 116,215	\$ 84,220	\$155,349	\$163,882	3.00	\$ 169,275	\$ 91,232	3.00	\$164,528	\$103,732	-\$4,747	-2.8%
100	2305	10	1	310	11	Teacher's - Music	\$ 14,686	\$ 14,979	\$11,084	\$9,130	0.20	\$ 9,874		0.20	\$10,679		\$804	8.1%
100	2305	11	1	230	11	Teacher's - Special Ed	\$ 228,263	\$ 220,024	\$195,089	\$241,755	2.60	\$ 225,512		3.60	\$322,297		\$96,785	42.9%
100	2305	11	1	310	11	Teacher's - Art	\$ 14,957	\$ 15,256	\$13,296	\$14,152	0.20	\$ 15,553		0.20	\$17,186		\$1,633	10.5%
100	2340	11	1	050	11	Teacher's - Media			\$16,274	\$16,762	0.20	\$ 17,265	\$ -	0.20	\$18,103	\$0	\$838	4.9%
100	2710	10	3	030	11	Teacher - Guidance	\$ -	\$ 39,790	\$31,911	\$34,238	0.50	\$ 36,441	\$ -	0.50	\$39,688	0	\$3,247	8.9%
100	2325	30	1	080	11	Teacher's - Substitutes	\$ 19,298	\$ 28,522	\$31,206	\$18,785	0.00	\$ 16,988		0.00	\$16,988		\$0	0.0%
						TEACHERS	\$929,739	\$907,210	\$996,031	\$1,030,918	14.95	\$1,083,643	\$99,467	16.20	\$1,230,827	\$111,967	\$147,184	13.6%
100	2330	30	1	080	11	Educational Assistants - Kinde	\$ 111,530	\$ 189,804	\$181,380	\$182,680	7.40	\$ 171,086	\$ -	8.60	\$212,571	\$0	\$41,485	24.2%
100	2330	30	1	230	11	Educational Assistants	\$ 81,146	\$ 77,019	\$77,124	\$124,162	8.70	\$ 175,465	\$ 37,040	9.30	\$218,004	\$24,460	\$42,539	24.2%
100	2330	31	1	230	11	Educational Assistants			\$0	\$0	0.00	\$ -		0.00	\$0		\$0	#DIV/0!
						Staff Reductions-Enroll			\$0	\$0	-0.50	\$ (10,203)		0.00	\$0		\$10,203	-100.0%
						ED. ASSISTANTS	\$192,676	\$266,823	\$258,504	\$306,842	15.60	\$336,348	\$37,040	17.90	\$430,575	\$24,460	\$94,226	28.0%
100	3200	10	1	080	11	Nurse	\$ 70,319	\$ 71,702	\$73,112	\$75,451	1.00	\$ 78,279		1.00	\$80,573		\$2,294	2.9%
						NURSE	\$70,319	\$71,702	\$73,112	\$75,451	1.00	\$78,279	\$0	1.00	\$80,573	\$0	\$2,294	2.9%
						SALARY TOTAL	\$1,308,821	\$1,370,957	\$1,456,123	\$1,546,595	33.55	\$1,634,011	\$136,507	37.10	\$1,881,712	\$136,427	\$247,701	15.2%

**Wilmington Public Schools
Wildwood School
2020 - 2021 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21	FY20-FY21		
						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		\$300	\$300	\$ 300		\$300			\$0	0.0%	
100	2357	61	1	080	11	Professional Development	\$ 437		\$768	\$679	\$ 963		\$808			-\$155	-16.1%	
100	2410	51	1	080	11	Literacy Workbooks	\$ 1,275		\$971	\$849	\$ 864		\$864			\$0	0.0%	
100	2415	50	1	080	11	Library Supplies	\$ -		\$0	\$0	\$ -		\$1,000			\$1,000	#DIV/0!	
100	2430	50	1	080	11	AV Supplies			\$0	\$0						\$0	#DIV/0!	
100	2430	51	1	080	11	Office Supplies	\$ 419		\$457	\$520	\$ 603		\$603			\$0	0.0%	
100	2430	52	1	080	11	School Supplies	\$ 4,208	\$ 2,334	\$4,266	\$4,752	\$ 4,797		\$4,797			\$0	0.0%	
100	2451	80	1	080	11	Clstrm. Tech Equip. / Sup.	\$ 1,684		\$704	\$1,487	\$ 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	\$ 489	\$ 484	\$492	\$499	\$ 500		\$500			\$0	0.0%	
100	4110	40	1	080	11	Custodial Services	\$ 303	\$ 121	\$103	\$208	\$ 300		\$300			\$0	0.0%	
100	4130	40	1	080	11	Electricity	\$ 13,184	\$ 14,067	\$14,867	\$14,309	\$ 9,328	\$ 14,000	\$9,328	\$14,000		\$0	0.0%	
100	4230	40	1	080	11	Maint. / Repairs	\$ 1,658	\$ 1,632	\$4,065	\$2,837	\$ 1,600		\$755			-\$845	-52.8%	
100	5300	40	1	080	11	Photocopy Lease / Maint.	\$ 3,990	\$ 3,522	\$3,615	\$3,136	\$ 5,671		\$3,751			-\$1,920	-33.9%	
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							\$27,892	\$22,160	\$30,608	\$29,576	0.00	\$26,534	\$14,000	0.00	\$24,614	\$14,000	-\$1,920	-7.2%
SCHOOL TOTAL							\$1,336,713	\$1,393,117	\$1,486,731	\$1,576,171	33.55	\$1,660,545	\$150,507	37.10	\$1,906,326	\$150,427	\$245,781	14.8%

**Wilmington Public Schools
Shawsheen School
2020 - 2021 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21	FY20-FY21		
						Budget	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	\$162,071	\$191,732	\$196,046	\$200,921	2.00	\$201,164		2.00	\$207,188		\$6,024	3.0%
100	2210	20	1	070	20	Clerical Salary	\$47,030	\$33,750	\$35,388	\$36,677	1.00	\$38,939		1.00	\$34,589		-\$4,350	-11.2%
100	2210	21	1	070	20	P.T. Clerical	\$4,884		\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						ADMIN	\$213,985	\$225,482	\$231,434	\$237,598	3.00	\$240,103	\$0	3.00	\$241,777	\$0	\$1,674	0.7%
100	2305	10	1	070	20	Teacher's - General	\$1,192,046	\$1,226,941	\$1,236,226	\$1,312,124	18.00	\$1,402,274	\$0	17.00	\$1,337,558	\$0	-\$64,716	-4.6%
100	2305	10	1	190	20	Teacher's - Phys Ed	\$121,576	\$126,832	\$135,020	\$139,896	2.00	\$147,944		2.00	\$138,349		-\$9,595	-6.5%
100	2305	10	1	200	20	Teacher's - Reading	\$145,994	\$190,426	\$231,537	\$202,846	3.00	\$252,694	\$0	3.00	\$266,687	\$0	\$13,993	5.5%
100	2305	10	1	230	20	Teacher's - Special Ed	\$445,343	\$475,165	\$475,916	\$466,921	8.00	\$577,765	\$0	7.00	\$505,699	\$0	-\$72,066	-12.5%
100	2305	10	1	310	20	Teacher's - Music	\$68,520	\$76,280	\$77,996	\$82,307	1.00	\$84,777		1.00	\$88,019		\$3,242	3.8%
100	2305	11	1	310	20	Teacher's - Art	\$31,936	\$62,417	\$60,127	\$65,736	1.00	\$70,531		1.00	\$76,279		\$5,748	8.2%
100	2340	10	1	070	20	Librarian	\$65,869	\$70,745	\$62,378	\$67,050	0.80	\$69,061		0.80	\$71,133		\$2,072	3.0%
100	2710	10	1	070	20	Guidance	\$78,720	\$60,122	\$64,931	\$69,618	1.00	\$74,057		1.00	\$83,982		\$9,926	13.4%
100	2325	30	1	070	20	Teacher's - Substitutes	\$42,105	\$38,625	\$30,195	\$45,300	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	-1.00	-\$59,879		0.00	\$0		\$59,879	-100.0%
						TEACHERS	\$2,192,109	\$2,327,553	\$2,374,326	\$2,451,798	33.80	\$2,648,685	\$0	32.80	\$2,597,168	\$0	-\$51,517	-1.9%
100	2330	30	1	070	20	Educational Assistants		\$9,352	\$9,322	\$9,549								
100	2330	30	1	230	20	Educational Assistants	\$51,104	\$81,541	\$92,828	\$120,110	9.30	\$127,313	\$72,747	9.30	\$129,811	\$68,608	\$2,498	2.0%
						Staff Chg - Ed Assistant			\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$51,104	\$90,893	\$102,150	\$129,659	9.30	\$127,313	\$72,747	9.30	\$129,811	\$68,608	\$2,498	2.0%
100	3200	10	1	070	20	Nurse	\$59,822	\$42,497	\$44,621	\$45,652	1.00	\$49,371		1.00	\$53,393		\$4,022	8.1%
						NURSE	\$59,822	\$42,497	\$44,621	\$45,652	1.00	\$49,371	\$0	1.00	\$53,393	\$0	\$4,022	8.1%
						SALARY TOTAL	\$2,517,020	\$2,686,425	\$2,752,531	\$2,864,707	47.10	\$3,065,472	\$72,747	46.10	\$3,022,149	\$68,608	-\$43,323	-1.4%

**Wilmington Public Schools
Shawsheen School
2020 - 2021 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21	FY20-FY21		
						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	\$1,710	\$1,306	\$587	\$504			\$504		\$0	0.0%	
100	2357	61	1	070	20	Membership / Dues	\$1,100	\$1,068	\$646	\$1,438	\$1,595			\$1,595		\$0	0.0%	
100	2357	63	1	070	20	Professional Development	\$4,753	\$409	\$1,080	\$1,160	\$1,311			\$1,311		\$0	0.0%	
100	2410	50	1	070	20	Textbooks	\$0		\$3,800	\$1,414	\$2,000			\$2,000		\$0	0.0%	
100	2415	50	1	070	20	Library Supplies	\$1,220	\$739	\$75	\$975	\$1,000			\$1,500		\$500	50.0%	
100	2420	40	1	070	20	AV Equip. Maint	\$243		\$288	\$215	\$250			\$250		\$0	0.0%	
100	2430	50	1	070	20	AV Supplies	\$0	\$423	\$772	\$810	\$807			\$807		\$0	0.0%	
100	2430	52	1	070	20	Office Supplies	\$960	\$603	\$662	\$629	\$663			\$663		\$0	0.0%	
100	2430	53	1	070	20	School Supplies	\$16,824	\$16,004	\$14,692	\$15,386	\$14,794			\$14,794		\$0	0.0%	
100	2451	54	1	070	20	Clism. Tech Equip. / Sup.	\$2,946	\$1,150	\$874	\$3,621	\$2,628			\$2,628		\$0	0.0%	
100	2710	50	1	070	20	Guidance Supplies	\$183	\$196	\$180	\$199	\$200			\$200		\$0	0.0%	
100	3200	50	1	070	20	Nursing Supplies	\$668	\$614	\$685	\$699	\$700			\$700		\$0	0.0%	
100	4110	40	1	070	20	Custodial Services	\$90		\$0	\$0	\$0			\$0		\$0	#DIV/0!	
100	4130	40	1	070	20	Electricity	\$33,873	\$35,448	\$35,341	\$28,822	\$29,209	\$14,000		\$29,209	\$14,000	\$0	0.0%	
100	4130	40	1	070	20	Gas	\$396		\$0	\$0	\$1,685			\$1,685		\$0	0.0%	
100	4230	40	1	070	20	Maint. / Repairs	\$1,415	\$905	\$4,082	\$3,206	\$3,093			\$3,093		\$0	0.0%	
100	5300	40	1	070	20	Photocopy Lease / Maint.	\$7,764	\$6,718	\$10,739	\$14,026	\$7,217			\$7,690		\$473	6.6%	
100	7300	81	1	070	20	Equipment			\$0	\$0	\$0			\$0		\$0	#DIV/0!	
100	7300	80	1	070	20	Furniture	\$1,062	\$2,344	\$0	\$445	\$1,000			\$1,500		\$500	50.0%	
						NON - SAL TOTAL	\$73,497	\$68,331	\$75,222	\$73,632	0.00	\$68,656	\$14,000	0.00	\$70,129	\$14,000	\$1,473	2.1%
						SCHOOL TOTAL	\$2,590,517	\$2,754,756	\$2,827,753	\$2,938,339	47.10	\$3,134,128	\$86,747	46.10	\$3,092,278	\$82,608	-\$41,850	-1.3%

**Wilmington Public Schools
Woburn School
2020 - 2021 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21	FY20-FY21		
						Budget	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	\$192,494	\$195,848	\$200,255	\$224,375	2.00	\$205,234	2.00	\$213,000		\$7,766	3.8%	
100	2210	20	1	090	21	Clerical Salary	\$39,722	\$40,492	\$41,487	\$42,458	1.00	\$43,655	1.00	\$40,107		-\$3,548	-8.1%	
100	2210	21	1	090	21	P.T. Clerical	\$0		\$0	\$0	0.00	\$0	0.00	\$0		\$0	#DIV/0!	
ADMIN						\$232,216	\$236,340	\$241,742	\$266,833	3.00	\$248,889	\$0	3.00	\$253,107	\$0	\$4,218	1.7%	
100	2305	10	1	090	21	Teacher's - General	\$1,352,477	\$1,521,928	\$1,378,246	\$1,590,535	21.00	\$1,705,129	\$0	21.00	\$1,771,028	\$0	\$65,899	3.9%
100	2305	10	1	190	21	Teacher's - Phys Ed	\$147,517	\$150,422	\$153,756	\$159,001	2.00	\$163,683		2.00	\$168,505		\$4,822	2.9%
100	2305	10	1	200	21	Teacher's - Reading	\$232,839	\$168,165	\$190,246	\$160,022	3.00	\$188,433	\$43,627	3.00	\$203,156	\$43,627	\$14,723	7.8%
100	2305	10	1	230	21	Teacher's - Special Ed	\$339,928	\$371,581	\$418,406	\$454,589	6.00	\$473,542	\$12,500	6.00	\$504,464	\$0	\$30,921	6.5%
100	2305	10	1	310	21	Teachers - Music	\$71,183	\$72,592	\$74,210	\$76,415	1.00	\$79,287		1.00	\$65,703		-\$13,583	-17.1%
100	2305	11	1	310	21	Teachers - Art	\$68,594	\$72,133	\$78,295	\$85,320	1.00	\$87,881		1.00	\$65,703		-\$22,177	-25.2%
100	2340	10	1	090	21	Media Specialist	\$76,619	\$78,152	\$79,910	\$83,007	1.00	\$85,477		1.00	\$65,703		-\$19,774	-23.1%
100	2710	10	1	090	21	Teacher - Guidance	\$79,415	\$82,313	\$84,135	\$86,620	1.00	\$89,181		1.00	\$92,416		\$3,235	3.6%
100	2325	30	1	090	21	Teacher's - Substitutes	\$33,914	\$34,203	\$32,158	\$43,878	0.00	\$25,200		0.00	\$25,200		\$0	0.0%
						Staff Changes - Enrollment	\$0		\$0	\$0	-1.00	-\$59,879	-1.00	-\$61,675		-\$1,796	3.0%	
TEACHERS						\$2,402,486	\$2,551,489	\$2,489,362	\$2,739,387	35.00	\$2,837,934	\$56,127	35.00	\$2,900,204	\$43,627	\$62,270	2.2%	
100	2330	30	1	230	21	General Tutor Woburn St.		\$6,930	\$4,561	\$8,537								
100	2330	30	1	230	21	Educational Assistants	\$3,294	\$51,077	\$57,420	\$38,588	6.35	\$64,598	\$53,630	6.35	\$80,037	\$53,246	\$15,439	23.9%
ED. ASSISTANTS						\$3,294	\$58,007	\$61,981	\$47,125	6.35	\$64,598	\$53,630	6.35	\$80,037	\$53,246	\$15,439	23.9%	
100	3200	10	1	090	21	Nurse	\$46,850	\$48,652	\$51,373	\$70,223	1.00	\$72,330		1.00	\$78,773		\$6,443	8.9%
NURSE						\$46,850	\$48,652	\$51,373	\$70,223	1.00	\$72,330	\$0	1.00	\$78,773	\$0	\$6,443	8.9%	
SALARY TOTAL						\$2,684,846	\$2,894,488	\$2,844,458	\$3,123,568	45.35	\$3,223,751	\$109,757	45.35	\$3,312,122	\$96,873	\$88,370	2.7%	

**Wilmington Public Schools
Woburn School
2020 - 2021 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved				
						FY16	FY17	FY18	FY19	FY20	FY20	FY21	FY21	FY20-FY21			
						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	\$433	\$28	\$0	\$804			\$800		-\$4	-0.5%
100	2357	60	1	090	21	Membership / Dues	\$1,339	\$1,307	\$1,309	\$774	\$1,550			\$748		-\$802	-51.7%
100	2357	62	1	090	21	Professional Development	\$3,102	\$1,600	\$882	\$1,053	\$1,275			\$2,500		\$1,225	96.1%
100	2410	51	1	090	21	Textbooks	\$0		\$2,774	\$1,028	\$1,500			\$1,500		\$0	0.0%
100	2415	50	1	090	21	Library Supplies	\$1,361	\$1,385	\$1,282	\$1,438	\$1,478			\$1,500		\$22	1.5%
100	2420	40	1	090	21	AV Equip. Maint	\$393	\$1,880	\$2,261	\$472	\$2,055			\$600		-\$1,455	-70.8%
100	2420	50	1	090	21	AV Supplies	\$458	\$19	\$40	\$428	\$705			\$1,400		\$695	98.6%
100	2430	51	1	090	21	Office Supplies	\$655	\$663	\$913	\$663	\$663			\$600		-\$63	-9.5%
100	2430	52	1	090	21	Classroom Supplies	\$17,331	\$15,035	\$15,080	\$15,115	\$15,018			\$15,000		-\$18	-0.1%
100	2451	54	1	090	21	Clsm. Tech Equip. / Sup.	\$5,829	\$2,959	\$2,124	\$686	\$2,630			\$3,500		\$870	33.1%
100	2710	50	1	090	21	Guidance Supplies	\$0		\$121	\$236	\$240			\$200		-\$40	-16.7%
100	3200	50	1	090	21	Nursing Supplies	\$694	\$659	\$672	\$687	\$700			\$700		\$0	0.0%
						School Safety Supplies			\$0	\$0	\$155			\$0		-\$155	-100.0%
100	4110	40	1	090	21	Custodial Services	\$0		\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	4230	40	1	090	21	Electricity	\$34,242	\$36,110	\$31,336	\$29,077	\$35,169	\$14,000		\$35,169	\$14,000	\$0	0.0%
100	4230	40	1	090	21	Maint. / Repairs	\$709	\$1,452	\$1,375	\$965	\$700			\$3,225		\$2,525	360.7%
100	5300	40	1	090	21	Photocopy Lease / Maint.	\$7,370	\$7,122	\$7,006	\$6,961	\$6,945			\$7,760		\$815	11.7%
100	7300	60	1	090	21	Equipment			\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	7300	80	1	090	21	Furniture		\$2,532	\$0	\$0	\$0			\$900		\$900	#DIV/0!
NON - SAL TOTAL						\$73,483	\$73,156	\$67,203	\$59,583	0.00	\$71,587	\$14,000	0.00	\$76,102	\$14,000	\$4,515	6.3%
SCHOOL TOTAL						\$2,758,329	\$2,967,644	\$2,911,661	\$3,183,151	45.35	\$3,295,338	\$123,757	45.35	\$3,388,224	\$110,873	\$92,885	2.8%

**Wilmington Public Schools
North School
2020 - 2021 Approved Budget**

							Expended	Expended	Expended	Expended	Approved			Approved				
							FY16	FY17	FY18	FY19	FY20	FY20	FY21	FY21	FY21	FY20-FY21		
							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	\$114,149	\$120,902	\$122,135	\$125,724	1.00	\$125,724		1.00	\$129,421		\$3,697	2.9%
100	2210	20	2	050	30	Clerical Salary	\$34,238	\$35,900	\$31,046	\$33,507	1.00	\$35,502		1.00	\$38,340		\$2,838	8.0%
						ADMIN	\$148,387	\$156,802	\$153,181	\$159,231	2.00	\$161,226	\$0	2.00	\$167,761	\$0	\$6,535	4.1%
100	2305	10	2	050	30	Teacher's - General	\$991,067	\$949,098	\$1,019,784	\$1,007,995	12.00	\$1,040,570	\$0	11.00	\$963,498	\$0	-\$77,073	-7.4%
100	2305	10	1	190	30	Teacher's - Phys Ed	\$71,183	\$72,592	\$74,210	\$76,415	1.00	\$78,687		1.00	\$65,703		-\$12,983	-16.5%
100	2305	10	2	200	30	Teacher's - Reading	\$96,484	\$106,805	\$115,146	\$121,787	1.50	\$126,949		1.50	\$132,357		\$5,408	4.3%
100	2305	10	1	230	30	Teacher's - Special Ed	\$265,990	\$273,843	\$287,256	\$359,469	4.60	\$381,582	\$0	4.60	\$397,950	\$0	\$16,368	4.3%
100	2305	10	1	310	30	Teachers - Music	\$58,742	\$60,167	\$44,585	\$36,522	0.80	\$39,497		0.80	\$42,714		\$3,217	8.1%
100	2305	11	1	310	30	Teachers - Art	\$44,871	\$46,468	\$39,889	\$42,455	0.60	\$46,658		0.60	\$51,557		\$4,899	10.5%
100	2340	10	2	050	30	Librarian/Computer Teacher	\$78,720	\$80,280	\$66,397	\$68,350	0.80	\$70,361		0.80	\$73,713		\$3,352	4.8%
100	2710	10	2	050	30	Teacher - Guidance	\$76,619	\$78,152	\$79,910	\$83,812	1.00	\$86,326		1.00	\$88,916		\$2,590	3.0%
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	\$16,430	\$23,771	\$18,292	\$18,330	0.00	\$15,174		0.00	\$15,174		\$0	0.0%
						Staff Changes-Enrollment				\$0	-1.00	-\$59,879		0.00	\$0		\$59,879	-100.0%
						TEACHERS	\$1,700,106	\$1,691,176	\$1,745,469	\$1,815,135	21.30	\$1,825,926	\$0	21.30	\$1,831,582	\$0	\$5,656	0.3%
100	2330	30	1	230	30	Educational Assistants	\$25,308	\$8,730	\$41,181	\$47,204	5.00	\$64,527	\$43,372	4.50	\$55,444	\$67,030	-\$9,083	-14.1%
100	2330	30	2	050	30	Educational Assistants	\$0		\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						EA - Enrollment			\$0	-1.00	-\$20,405		0.00	\$0		\$20,405	-100.0%	
						ED. ASSISTANTS	\$25,308	\$8,730	\$41,181	\$47,204	4.00	\$44,122	\$43,372	4.50	\$55,444	\$67,030	\$11,322	25.7%
100	3200	10	2	050	30	Nurse	\$69,649	\$73,428	\$74,897	\$79,361	1.00	\$81,944	\$0	1.00	\$84,381	\$0	\$2,437	3.0%
						NURSE	\$69,649	\$73,428	\$74,897	\$79,361	1.00	\$81,944	\$0	1.00	\$84,381	\$0	\$2,437	3.0%
						SALARY TOTAL	\$1,943,450	\$1,930,136	\$2,014,728	\$2,100,931	28.30	\$2,113,218	\$43,372	28.80	\$2,139,168	\$67,030	\$25,950	1.2%

**Wilmington Public Schools
North School
2020 - 2021 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved				
						FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21	FY20-FY21	
						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	\$582	\$1,186	\$1,021	\$303	\$300			\$300		\$0	0.0%
100	2357	60	2	050	30	Membership / Dues	\$53	\$534	\$369	\$369	\$369			\$584		\$215	58.3%
100	2357	62	2	050	30	Professional Development	\$3,416	\$307	\$620	\$880	\$1,500			\$1,500		\$0	0.0%
100	2410	50	2	050	30	Textbooks	\$3,089	\$3,503	\$3,293	\$2,418	\$3,000			\$3,000		\$0	0.0%
100	2415	50	2	050	30	Library Supplies	\$966	\$996	\$917	\$1,056	\$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	\$732	\$960	\$986	\$1,169	\$1,300			\$1,300		\$0	0.0%
100	2430	52	2	050	30	School Supplies	\$7,435	\$7,620	\$8,312	\$9,629	\$8,500			\$8,500		\$0	0.0%
100	2451	53	2	050	30	Clsm. Tech Equip. / Sup.			\$0	\$0	\$1,000			\$1,000		\$0	0.0%
100	2700	50	2	050	30	Guidance Supplies			\$0	\$0						\$0	#DIV/0!
100	3200	50	2	050	30	Nursing Supplies	\$599	\$593	\$600	\$600	\$600			\$600		\$0	0.0%
100	4110	40	2	050	30	Custodial Services	\$100		\$0	\$0						\$0	#DIV/0!
100	4130	41	2	050	30	Electricity	\$27,050	\$29,303	\$25,383	\$21,870	\$24,225	\$17,000		\$24,225	\$17,000	\$0	0.0%
100	4130	40	2	050	30	Gas	\$48		\$0	\$0	\$1,658			\$1,658		\$0	0.0%
100	4230	40	2	050	30	Maint. / Repairs	\$134	\$195	\$432	\$436	\$500			\$500		\$0	0.0%
100	5300	40	2	050	30	Photocopy Lease / Maint.	\$6,513	\$5,027	\$6,928	\$6,928	\$6,928			\$5,480		-\$1,448	-20.9%
100	7300	60	2	050	30	Equipment			\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	7300	80	2	050	30	Furniture		\$1,244	\$0	\$0	\$0			\$0		\$0	#DIV/0!
NON - SAL TOTAL						\$50,717	\$51,468	\$48,861	\$45,658	0.00	\$50,880	\$17,000	0.00	\$49,647	\$17,000	-\$1,233	-2.4%
SCHOOL TOTAL						\$1,994,167	\$1,981,604	\$2,063,589	\$2,146,589	28.30	\$2,164,098	\$60,372	28.80	\$2,188,815	\$84,030	\$24,717	1.1%

**Wilmington Public Schools
West School
2020 - 2021 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21	FY20-FY21		
						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	\$106,865	\$106,402	\$108,740	\$111,927	1.00	\$111,927		1.00	\$115,210		\$3,283	2.9%
100	2210	20	2	040	31	Clerical Salary	\$40,099	\$40,492	\$42,280	\$43,111	1.00	\$43,655		1.00	\$45,544		\$1,889	4.3%
						ADMIN	\$146,964	\$146,894	\$151,020	\$155,038	2.00	\$155,582	\$0	2.00	\$160,754	\$0	\$5,172	3.3%
100	2305	10	2	040	31	Teacher's - General	\$773,406	\$819,609	\$874,706	\$903,466	11.00	\$897,543	\$0	11.00	\$966,499	\$0	\$68,956	7.7%
100	2305	10	1	190	31	Teacher's - Phys Ed	\$71,783	\$73,192	\$74,810	\$77,015	1.00	\$79,287		1.00	\$82,226		\$2,940	3.7%
100	2305	10	2	200	31	Teacher's - Reading	\$110,739	\$119,161	\$122,426	\$124,595	1.50	\$129,803		1.50	\$107,544		-\$22,259	-17.1%
100	2305	10	1	230	31	Teacher's - Special Ed	\$464,666	\$395,315	\$377,085	\$400,181	5.60	\$412,352		5.60	\$433,951		\$21,600	5.2%
100	2305	10	1	310	31	Teachers - Music	\$123,238	\$129,251	\$128,215	\$140,073	1.80	\$148,050		1.80	\$156,984		\$8,934	6.0%
100	2305	11	1	310	31	Teachers - Art	\$28,826	\$28,978	\$25,358	\$27,681	0.50	\$29,939		0.50	\$32,377		\$2,438	8.1%
100	2340	10	2	040	31	Media Specialist	\$17,683	\$18,362	\$33,271	\$36,112	0.50	\$38,371		0.50	\$41,991		\$3,620	9.4%
100	2710	10	2	040	31	Teacher - Guidance	\$52,537	\$68,577	\$68,363	\$79,161	1.00	\$86,326		1.00	\$68,728		-\$17,598	-20.4%
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	\$22,572	\$22,376	\$24,345	\$18,189	0.00	\$10,216		0.00	\$10,216		\$0	0.0%
						Staff Changes - Enrollment					0.00	\$0		0.00	\$0		\$0	#DIV/0!
						TEACHERS	\$1,665,450	\$1,674,821	\$1,728,579	\$1,806,473	22.90	\$1,831,888	\$0	22.90	\$1,900,517	\$0	\$68,630	3.7%
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	\$110,122	\$155,612	\$54,133	\$72,760	6.00	\$67,829	\$54,044	7.50	\$106,417	\$66,112	\$38,588	56.9%
						Staff Chg - Ed Assistant			\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$110,122	\$155,612	\$54,133	\$72,760	6.00	\$67,829	\$54,044	7.50	\$106,417	\$66,112	\$38,588	56.9%
100	3200	10	2	040	31	Nurse	\$70,419	\$56,382	\$56,949	\$58,264	1.00	\$63,012		1.00	\$68,149		\$5,137	8.2%
						NURSE	\$70,419	\$56,382	\$56,949	\$58,264	1.00	\$63,012	\$0	1.00	\$68,149	\$0	\$5,137	8.2%
						SALARY TOTAL	\$1,992,955	\$2,033,709	\$1,990,681	\$2,092,535	31.90	\$2,118,311	\$54,044	33.40	\$2,235,837	\$66,112	\$117,526	5.5%

**Wilmington Public Schools
West School
2020 - 2021 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved				
						FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21	FY20-FY21	
						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	\$751	\$485	\$201	\$0	\$200			\$200		\$0	0.0%
100	2357	60	2	040	31	Membership / Dues	\$629	\$623	\$389	\$369	\$389			\$389		\$0	0.0%
100	2357	61	1	040	31	Professional Development	\$398	\$250	\$1,080	\$1,400	\$1,500			\$1,500		\$0	0.0%
100	2410	50	2	040	31	Textbooks	\$0		\$0	\$0	\$800			\$800		\$0	0.0%
100	2415	50	2	040	31	Library Supplies	\$769	\$792	\$1,450	\$1,774	\$1,000			\$1,000		\$0	0.0%
100	2420	40	2	040	31	AV Equip. Maint		\$90	\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	2420	50	2	040	31	AV Supplies	\$59	\$59	\$154	\$0	\$0			\$0		\$0	#DIV/0!
100	2430	50	2	040	31	School Supplies	\$6,760	\$7,464	\$5,300	\$5,827	\$7,000			\$7,000		\$0	0.0%
100	2451	52	2	040	31	Clstrm. Tech Equip. / Sup.			\$495	\$538	\$2,300			\$2,300		\$0	0.0%
100	2710	50	2	040	31	Guidance Supplies	\$113		\$0	\$0	\$280			\$280		\$0	0.0%
100	3200	50	2	040	31	Nursing Supplies	\$553	\$535	\$599	\$597	\$600			\$600		\$0	0.0%
100	4110	40	2	040	31	Custodial Services	\$201	\$61	\$62	\$14,764	\$200			\$200		\$0	0.0%
100	4130	41	2	040	31	Electricity	\$38,293	\$39,820	\$39,369	\$36,673	\$33,069	\$14,000		\$33,069	\$14,000	\$0	0.0%
100	4130	40	2	040	31	Gas	\$420	\$589	\$453	\$491	\$2,388			\$2,388		\$0	0.0%
100	4230	40	2	040	31	Maint. / Repairs	\$899	\$281	\$3,852	\$269	\$1,000			\$1,000		\$0	0.0%
100	5300	40	4	040	31	Photocopy Lease / Maint.	\$5,019	\$6,122	\$8,346	\$6,759	\$9,465			\$5,852		-\$3,613	-38.2%
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						\$54,864	\$57,171	\$61,750	\$69,461	0.00	\$60,191	\$14,000	0.00	\$56,578	\$14,000	-\$3,613	-6.0%
SCHOOL TOTAL						\$2,047,819	\$2,090,880	\$2,052,431	\$2,161,996	31.90	\$2,178,502	\$68,044	33.40	\$2,292,415	\$80,112	\$113,913	5.2%

**Wilmington Public Schools
Middle School
2020 - 2021 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved		FY20-FY21			
						FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21			
						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	\$309,812	\$322,052	\$315,416	\$325,049	3.00	\$324,604		3.00	\$346,270		\$21,666	6.7%
100	2210	20	2	100	40	Clerical Salary	\$127,029	\$130,598	\$133,845	\$127,505	3.00	\$142,925		3.00	\$147,732		\$4,807	3.4%
						ADMIN	\$436,841	\$452,650	\$449,261	\$452,554	6.00	\$467,529	\$0	6.00	\$494,002	\$0	\$26,473	5.7%
100	2305	10	2	100	40	Teachers - ELA	\$653,849	\$615,898	\$579,031	\$614,077	9.00	\$652,056	\$0	9.00	\$696,855	\$0	\$44,799	6.9%
100	2305	10	2	220	40	Teachers - Soc Studies	\$605,842	\$621,301	\$649,472	\$694,601	9.00	\$731,686	\$0	9.00	\$763,608	\$0	\$31,922	4.4%
100	2305	10	2	100	40	Teachers - Science	\$610,032	\$658,043	\$686,337	\$691,601	9.00	\$739,360	\$0	9.00	\$767,074	\$0	\$27,714	3.7%
100	2305	10	2	100	40	Teachers - Math	\$657,011	\$698,424	\$736,445	\$776,809	10.00	\$805,109	\$0	10.00	\$847,486	\$0	\$42,377	5.3%
100	2305	10	2	110	40	For Lang Teacher's	\$336,555	\$347,650	\$338,127	\$293,541	4.00	\$322,689		4.00	\$342,689		\$20,000	6.2%
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	\$220,326	\$229,124	\$219,808	\$227,533	3.00	\$237,491	\$0	3.00	\$252,112	\$0	\$14,621	6.2%
100	2305	10	2	230	40	Teacher - Special Ed	\$1,026,146	\$1,056,246	\$1,249,020	\$1,233,753	17.40	\$1,320,205	\$0	18.40	\$1,452,101	\$0	\$131,896	10.0%
100	2305	10	2	310	40	Teachers - Music	\$76,976	\$84,176	\$73,556	\$93,992	1.40	\$101,980		1.40	\$106,107		\$4,126	4.0%
100	2305	11	2	200	40	Teacher's Reading / Skills	\$216,126	\$170,699	\$195,342	\$154,525	3.00	\$218,837	\$0	3.00	\$256,580	\$0	\$37,742	17.2%
100	2305	11	2	310	40	Teacher's - Art	\$143,581	\$125,657	\$165,695	\$170,577	2.00	\$174,907		2.00	\$181,385		\$6,478	3.7%
100	2310	10	2	100	40	Teacher's - Tech Ed	\$158,844	\$85,777	\$56,287	\$75,079	2.00	\$152,115		2.00	\$145,679		-\$6,436	-4.2%
100	2310	11	2	100	40	Teacher's - Computer	\$160,848	\$166,819	\$170,464	\$176,034	2.00	\$178,361		2.00	\$184,232		\$5,871	3.3%
100	2310	11	2	190	40	Teacher's - Health	\$153,054	\$156,110	\$159,617	\$165,656	2.00	\$170,627		2.00	\$175,744		\$5,118	3.0%
100	2340	10	2	100	40	Media Center	\$112,313	\$84,506	\$135,082	\$141,541	2.00	\$146,203		2.00	\$153,491		\$7,288	5.0%
100	2710	10	2	100	40	Guidance	\$157,362	\$277,319	\$276,501	\$283,155	3.00	\$263,507		4.60	\$348,189		\$84,682	32.1%
100	2800	10	2	230	40	Psychologists	\$68,594	\$71,340	\$78,295	\$63,318	1.60	\$103,139		1.00	\$72,166		-\$30,973	-30.0%
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	\$58,063	\$75,248	\$79,379	\$61,847	0.00	\$71,104		0.00	\$71,104		\$0	0.0%
						Staff Changes - Enrollment					0.00	\$0		0.00	\$0		\$0	#DIV/0!
						TEACHERS	\$5,415,522	\$5,524,337	\$5,848,458	\$5,917,639	80.40	\$6,399,378	\$0	82.40	\$6,826,602	\$0	\$427,225	6.7%
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	-2.00	-\$40,810		0.00	\$0		\$40,810	-100.0%
100	2330	30	2	230	40	Educational Assistants	\$195,451	\$159,522	\$325,021	\$327,103	19.00	\$311,343	\$182,933	12.00	\$193,846	\$105,843	-\$117,497	-37.7%
						ED. ASSISTANTS	\$195,451	\$159,522	\$325,021	\$327,103	17.00	\$270,533	\$182,933	12.00	\$193,846	\$105,843	-\$76,687	-28.3%
100	3200	10	2	100	40	Nurse	\$135,025	\$140,121	\$143,613	\$152,004	2.00	\$154,158		2.00	\$158,746		\$4,588	3.0%
						NURSE	\$135,025	\$140,121	\$143,613	\$152,004	2.00	\$154,158	\$0	2.00	\$158,746	\$0	\$4,588	3.0%
						SPED - Administration	\$0	\$0	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
100	3600	30		100	40	Security Monitor	\$14,123	\$10,392	\$11,779	\$17,738	1.00	\$15,553	\$0	1.00	\$16,019	\$0	\$466	3.0%
						MONITOR	\$14,123	\$10,392	\$11,779	\$17,738	1.00	\$15,553	\$0	1.00	\$16,019	\$0	\$466	3.0%
						SALARY TOTAL	\$6,196,962	\$6,287,022	\$6,778,132	\$6,867,038	106.40	\$7,307,151	\$182,933	103.40	\$7,689,215	\$105,843	\$382,064	5.2%

**Wilmington Public Schools
Middle School
2020 - 2021 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21	FY20-FY21		
						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	\$3,907	\$8,323	\$6,524	\$30,173	\$4,000			\$4,000		\$0	0.0%	
100	2800	40	4	300	40	Section 504				\$0	\$1,500			\$1,500		\$0	0.0%	
100	2357	60	2	100	40	Memberships / Dues	\$780	\$2,067	\$900	\$900	\$900			\$900		\$0	0.0%	
100	2357	50	2	100	40	Professional Development	\$6,967	\$7,239	\$4,413	\$3,373	\$4,950			\$11,000		\$6,050	122.2%	
100	2410	50	2	100	40	Textbooks	\$1,504	\$1,280	\$2,085	\$712	\$1,800			\$1,800		\$0	0.0%	
100	2415	50	2	100	40	Library Supplies	\$1,019	\$300	\$0	\$0	\$500			\$3,000		\$2,500	500.0%	
100	2430	50	2	100	40	Office Supplies	\$975	\$758	\$1,809	\$1,235	\$2,000			\$2,000		\$0	0.0%	
100	2430	50	2	190	40	PE Classroom Supplies		\$1,882	\$7,870	\$1,718	\$0			\$0		\$0	#DIV/0!	
100	2430	50	2	310	40	Visual Art Supplies/Materials		\$945	\$870	\$0	\$0			\$0		\$0	#DIV/0!	
100	2430	51	2	100	40	School Supplies	\$19,367	\$9,969	\$16,703	\$14,370	\$17,000			\$17,000		\$0	0.0%	
100	2430	53	2	100	40	Departmental Supplies		\$912	\$738	\$1,025	\$7,100			\$25,139		\$18,039	254.1%	
100	2451	54	2	100	40	Clsm. Tech. Equip.	\$5,009	\$1,896	\$690	\$898	\$1,460			\$1,460		\$0	0.0%	
100	3200	50	2	100	40	Nursing Supplies	\$1,340	\$1,298	\$1,383	\$1,400	\$1,400			\$1,400		\$0	0.0%	
100	3520	12	2	100	40	Advisors - Middle School	\$42,382	\$57,936	\$60,801	\$69,009	\$61,982			\$65,324		\$3,342	5.4%	
100	4110	40	2	100	40	Custodial Services	\$2,884	\$339	\$0	\$1,911						\$0	#DIV/0!	
100	4130	41	2	100	40	Electricity	\$178,827	\$178,783	\$163,817	\$158,657	\$146,757	\$14,000		\$146,757	\$14,000	\$0	0.0%	
100	4130	40	2	100	40	Gas	\$0		\$0	\$0						\$0	#DIV/0!	
100	4230	40	2	100	40	Maintenance / Repairs	\$935	\$4,956	\$6,923	\$8,292	\$3,610			\$28,610		\$25,000	692.5%	
100	5300	40	2	100	40	Photocopy Lease/Maint.	\$19,092	\$16,140	\$17,660	\$15,445	\$13,252	\$0		\$17,042	\$0	\$3,790	28.6%	
100	7300	40	2	100	40	Furniture			\$0	\$0	\$0			\$0		\$0	#DIV/0!	
NON - SAL TOTAL							\$284,988	\$295,023	\$293,186	\$309,118	0.00	\$268,211	\$14,000	0.00	\$326,932	\$14,000	\$58,721	21.9%
SCHOOL TOTAL							\$6,481,950	\$6,582,045	\$7,071,318	\$7,176,156	106.40	\$7,575,362	\$196,933	103.40	\$8,016,147	\$119,843	\$440,785	5.8%

**Wilmington Public Schools
High School
2020 - 2021 Approved Budget**

Fund	Func.	OB	Lev	Prog.	Loc		Expended	Expended	Expended	Expended	Approved			Approved			FY20-FY21	% Diff
							FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21		
							Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants		
100	2210	10	3	030	50	Principal Salary	\$330,623	\$336,941	\$344,472	\$353,958	3.00	\$353,958		3.00	\$363,185		\$9,227	2.6%
100	2210	20	3	030	50	Clerical Salary	\$133,996	\$138,510	\$143,147	\$131,871	3.00	\$148,354		3.00	\$152,748		\$4,394	3.0%
						ADMIN	\$464,619	\$475,451	\$487,619	\$485,829	6.00	\$502,312	\$0	6.00	\$515,933	\$0	\$13,621	2.7%
100	2305	10	3	110	50	Teachers - For. Lan.	\$600,534	\$592,783	\$608,142	\$628,571	7.60	\$652,806		7.60	\$677,224		\$24,418	3.7%
100	2305	10	3	130	50	Teachers English	\$853,118	\$820,270	\$862,061	\$908,712	11.00	\$907,443		10.00	\$876,308		-\$31,135	-3.4%
100	2305	10	3	140	50	Teachers Math	\$690,456	\$699,416	\$720,190	\$711,448	10.00	\$750,767		10.00	\$783,905		\$33,138	4.4%
100	2305	10	3	160	50	Teachers Business	\$185,130	\$173,175	\$205,096	\$218,342	3.00	\$232,985		3.00	\$247,435		\$14,450	6.2%
100	2305	10	3	170	50	Teachers - Consumer Science	\$74,784	\$76,280	\$77,996	\$81,036	1.00	\$83,446		1.00	\$85,928		\$2,482	3.0%
100	2305	10	3	180	50	Teachers - Industrial Arts	\$65,760	\$65,760	\$66,460	\$76,415	1.00	\$78,687		1.00	\$81,026		\$2,340	3.0%
100	2305	10	3	190	50	Teacher - Phys Ed	\$280,357	\$284,235	\$295,926	\$309,749	4.00	\$294,309	\$0	4.00	\$295,198	\$0	\$889	0.3%
100	2305	10	3	210	50	Teachers - Science	\$666,923	\$683,492	\$718,379	\$759,600	10.00	\$798,263		10.00	\$822,214		\$23,951	3.0%
100	2305	10	3	220	50	Teachers - Social Studies	\$869,344	\$895,379	\$914,709	\$948,498	11.00	\$977,807		11.00	\$1,008,366		\$30,560	3.1%
100	2305	20	3	230	50	Alternative Prog. Teacher-SP ED		\$58,804	\$63,120	\$68,476							\$0	#DIV/0!
100	2305	10	3	230	50	Teacher - Special Ed	\$896,644	\$790,203	\$781,007	\$988,818	14.00	\$1,096,646	\$0	13.00	\$1,058,232	\$0	-\$38,415	-3.5%
100	2305	10	3	310	50	Teachers - Music	\$232,492	\$187,106	\$189,142	\$202,347	2.60	\$196,159		2.60	\$178,115		-\$18,044	-9.2%
100	2305	11	3	310	50	Teacher's - Art	\$279,745	\$258,486	\$311,589	\$329,764	4.00	\$344,684		4.00	\$354,980		\$10,296	3.0%
100	2305	10	3	130	50	Interdisc Bk/Alternate Evening		\$12,954	\$10,337	\$9,590	0.00	\$15,000	\$0	0.00	\$15,000	\$0	\$0	0.0%
100	2305	10	3	030	50	Teacher's-Technology Integ	\$78,720	\$80,280	\$82,071	\$84,512	1.00	\$87,626		1.00	\$90,216		\$2,590	3.0%
						Staff Chages - Enrollment			\$0	\$0	-1.00	-\$59,879		0.00	\$0		\$59,879	-100.0%
100	2325	31	3	030	50	Substitutes	\$47,892	\$53,033	\$59,660	\$49,104	0.00	\$54,602	\$7,850	0.00	\$54,602	\$ 7,850	\$0	0.0%
						TEACHERS	\$5,821,899	\$5,731,656	\$5,965,885	\$6,374,982	79.20	\$6,511,351	\$7,850	78.20	\$6,628,750	\$7,850	\$117,399	1.8%
100	2330	30	3	030	50	Educational Assistants	\$11,938	\$14,402	\$18,360	\$0	0.00	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
100	2330	30	3	230	50	Educational Assistants	\$52,339	\$98,483	\$101,454	\$168,714	14.00	\$165,853	\$168,596	19.00	\$262,512	\$241,797	\$96,659	58.3%
						ED. ASSISTANTS	\$64,277	\$112,885	\$119,814	\$168,714	14.00	\$165,853	\$168,596	19.00	\$262,512	\$241,797	\$96,659	58.3%
100	2340	10	3	030	50	Library / Media Center	\$70,333	\$75,324	\$56,442	\$62,179	1.00	\$65,219		1.00	\$70,952		\$5,733	8.8%
						LIBRARY	\$70,333	\$75,324	\$56,442	\$62,179	1.00	\$65,219	\$0	1.00	\$70,952	\$0	\$5,733	8.8%
100	2710	10	3	030	50	Guidance	\$363,783	\$468,626	\$487,497	\$476,633	6.90	\$528,711	\$33,593	6.90	\$567,282	\$33,593	\$38,571	7.3%
100	2710	20	3	030	50	Guidance - Clerical	\$0		\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						GUIDANCE	\$363,783	\$468,626	\$487,497	\$476,633	6.90	\$528,711	\$33,593	6.90	\$567,282	\$33,593	\$38,571	7.3%
100	3200	10	3	030	50	Nurse	\$188,772	\$197,366	\$200,442	\$208,910	2.00	\$149,691	\$29,994	2.00	\$155,776	\$15,845	\$6,085	4.1%
100	3200	11	3	030	50	Nurse Clerical								0.60	\$16,548		\$16,548	#DIV/0!
						NURSE	\$188,772	\$197,366	\$200,442	\$208,910	2.00	\$149,691	\$29,994	2.60	\$172,324	\$15,845	\$22,633	15.1%
100	3600	30	3	030	50	Monitors	\$15,366	\$24,292	\$16,380	\$28,971	1.00	\$16,885		1.00	\$17,391		\$506	3.0%
						MONITORS	\$15,366	\$24,292	\$16,380	\$28,971	1.00	\$16,885	\$0	1.00	\$17,391	\$0	\$506	3.0%
						Building Technician		\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						SALARY TOTAL	\$6,989,049	\$7,085,600	\$7,334,079	\$7,806,218	110.10	\$7,940,022	\$240,033	114.70	\$8,235,144	\$299,085	\$295,122	3.7%

**Wilmington Public Schools
High School
2020 - 2021 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved				
						FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21	FY20-FY21	
Fund	Func.	OB	Lev	Prog.	Loc	Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
100	2357	50	3	030	50	\$7,011	\$11,062	\$11,634	\$11,347		\$11,413			\$12,580		\$1,167	10.2%
100	2300	40	3	030	50	\$0	\$3,730	\$3,845	\$5,556		\$3,845			\$14,550		\$10,705	278.4%
100	2310	40	4	030	50	\$6,903	\$4,340	\$3,669	\$1,211		\$3,000			\$0		-\$3,000	-100.0%
100	2357	60	3	030	50	\$3,884	\$24,969	\$31,164	\$28,538		\$29,670			\$47,097		\$17,427	58.7%
100	2357	62	3	030	50	\$259	\$692	\$865	\$1,003		\$3,456			\$3,525		\$69	2.0%
100	2410	50	3	030	50	\$5,885	\$3,662	\$4,465	\$5,677		\$14,703	\$0		\$7,270	\$ -	-\$7,433	-50.6%
100	2415	50	3	030	50	\$6,492	\$6,810	\$6,268	\$6,769		\$7,186			\$7,163		-\$23	-0.3%
100	2420	40	3	030	50	\$0		\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	2420	50	3	030	50	\$0		\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	2430	50	3	030	50	\$7,965	\$8,604	\$10,171	\$3,974		\$10,000			\$8,000		-\$2,000	-20.0%
100	2430	50	3	190	50		\$2,060	\$3,143	\$2,596		\$0			\$0		\$0	#DIV/0!
100	2430	51	3	030	50	\$6,375	\$5,757	\$6,532	\$7,275		\$7,000			\$7,000		\$0	0.0%
100	2430	52	3	030	50	\$18,741	\$20,200	\$20,736	\$22,610		\$24,185			\$24,185		\$0	0.0%
100	2451	53	3	030	50	\$480	\$480	\$495	\$0		\$0			\$0		\$0	#DIV/0!
100	2710	50	3	030	50	\$3,029	\$4,755	\$4,001	\$3,415		\$3,850			\$3,850		\$0	0.0%
100	3200	41	4	030	50	\$3,500	\$5,300	\$5,300	\$5,700		\$5,300			\$5,700		\$400	7.5%
100	3200	50	3	030	50	\$1,329	\$1,301	\$1,389	\$1,272		\$1,400			\$1,400		\$0	0.0%
100	3200	61	3	030	50		\$117	\$350	\$186		\$0			\$0		\$0	#DIV/0!
100	3520	10	3	030	50	\$52,688	\$71,318	\$76,584	\$82,773		\$77,000			\$77,000		\$0	0.0%
100	3520	40	3	030	50	\$10,970	\$9,941	\$15,948	\$17,225		\$15,000			\$17,000		\$2,000	13.3%
100	4110	40	3	030	50	\$628	\$983	\$861	\$3,758		\$1,500			\$1,500		\$0	0.0%
100	4130	40	3	030	50	\$243,833	\$267,364	\$236,513	\$258,605		\$266,127			\$266,127		\$0	0.0%
100	4230	40	3	030	50	\$1,156	\$3,050	\$1,065	\$7,011		\$3,025			\$3,025		\$0	0.0%
100	5300	40	4	030	50	\$23,006	\$20,719	\$23,075	\$23,451		\$23,450			\$21,805		-\$1,645	-7.0%
100	7300	60	3	030	50			\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	7300	80	3	030	50			\$0	\$0		\$0			\$0		\$0	#DIV/0!
NON - SAL TOTAL						\$404,134	\$477,214	\$468,073	\$499,952	0.00	\$511,110	\$0	0.00	\$528,777	\$0	\$17,667	3.5%
SCHOOL TOTAL						\$7,393,183	\$7,562,814	\$7,802,152	\$8,306,170	110.10	\$8,451,132	\$240,033	114.70	\$8,763,921	\$299,085	\$312,789	3.7%

**Wilmington Public Schools
Central Office
2020 - 2021 Approved Budget**

Fund	Func.	OB	Lev	Prog.	Loc		Expended	Expended	Expended	Expended	Approved			Approved				
							FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21	FY20-FY21	
							Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
100	1210	10	4	020	02	Superintendent	\$168,594	\$234,412	\$155,000	\$190,000	1.00	\$190,000		1.00	\$195,700		\$5,700	3.0%
100	1210	11	4	20	02	Superintendent Mentor			\$29,400	\$0							\$0	#DIV/0!
100	1220	10	4	020	02	Asst. Superintendent	\$120,003	\$140,770	\$137,825	\$135,000	1.00	\$135,000		1.00	\$139,050		\$4,050	3.0%
100	1410	10	4	020	02	Dir. Admin & Finance	\$127,100	\$129,642	\$166,261	\$217,625	2.00	\$217,625		2.00	\$224,517		\$6,892	3.2%
100	3200	10	3	030	50	Coord. Nursing Services				\$0	1.00	\$89,599		1.00	\$92,287		\$2,688	3.0%
100	1410	20	4	020	02	Clerical - Dir. Admin	\$211,404	\$165,897	\$107,557	\$110,303	2.00	\$111,889		2.00	\$115,178		\$3,289	2.9%
100	1410	20	4	020	02	Director of HR		\$90,000	\$94,340	\$87,000	1.00	\$87,000		1.00	\$90,045		\$3,045	3.5%
100	1210	21	4	020	02	Clerical - Exec Asst.	\$52,275	\$61,407	\$63,906	\$65,664	1.00	\$65,664		1.00	\$67,634		\$1,970	3.0%
100	1220	20	4	020	02	Clerical - Asst. Superintendent	\$48,829	\$56,611	\$51,501	\$50,875	1.00	\$50,875		1.00	\$52,401		\$1,526	3.0%
100	1110	20	4	010	01	School Committee - Secretary	\$3,400	\$1,200	\$600	\$600	0.00	\$800		0.00	\$800		\$0	0.0%
100	1410	30	4	300	02	Substitute Procurer	\$6,324	\$19,625	\$6,596	\$6,777	0.00	\$6,777		0.00	\$0		-\$6,777	-100.0%
100	1450	10	4	020	02	Dir. Technology / Technicians	\$335,837	\$334,597	\$205,672	\$202,902	5.00	\$316,085	\$37,741	6.00	\$372,663	\$37,741	\$56,578	17.9%
100	2305	10	4	020	02	District E.L.L. Teacher	\$117,263	\$155,595	\$161,153	\$164,808	2.00	\$178,214		2.00	\$186,421		\$8,207	4.6%
100	2305	10	4	020	02	Instructional Specialists	\$165,664	\$166,173	\$86,360	\$88,519	1.00	\$88,519	\$0	0.00	\$0	\$0	-\$88,519	-100.0%
100	2710	10	3	030	02	Behavioral Health Coord		\$93,500	\$90,000	\$92,700	1.00	\$92,700		0.00	\$0		-\$92,700	-100.0%
100	2110	10	1	140	02	K-12 STEM/ELA Coord	\$17,365	\$92,000		\$0	1.00	\$94,168	\$0	1.00	\$96,803	\$0	\$2,635	2.8%
100	2310	10	1	020	02	Data & Assessment Specialist	\$20,035	\$64,406	\$32,294	\$44,185	0.75	\$52,320	\$0	0.75	\$53,889	\$0	\$1,569	3.0%
100	2305	12	4	020	02	District Wide Technology	\$19,332	\$15,615	\$13,535	\$17,312	0.00	\$20,606		0.00	\$20,606		\$0	0.0%
100	2351	21	4	020	02	Technology	\$30,905		\$32,774	\$33,362	0.65	\$33,362		0.65	\$34,363		\$1,001	3.0%
100	2351	21	4	020	02	Elem Tech Integ Special	\$80,124		\$71,021	\$83,812	1.00	\$87,026		1.00	\$91,216		\$4,190	4.8%
100	3300	20	4	300	02	Transportation Coord.	\$48,934	\$49,546	\$50,660	\$54,849	1.00	\$51,674	\$3,175	1.00	\$70,000	\$0	\$18,326	35.5%
100	2110	10	1	140	02	Elementary Math Coordinator	\$89,093	\$3,000	\$77,402	\$90,673	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2110	10	1	130	02	Elementary ELA Coordinator	\$0		\$0	\$0	0.00	\$5,477	\$0	1.00	\$92,906	Move	\$87,429	1596.3%
100	2100	10	1	250	02	Phy Ed/Health Liaison Stipend	\$3,850	\$3,926	\$3,926	\$3,926	0.00	\$3,926		0.00	\$3,926		\$0	0.0%
100	2100	10	4	310	02	Music Liaison Stipend	\$3,849	\$3,926	\$3,926	\$3,926	0.00	\$3,926		0.00	\$3,926		\$0	0.0%
100	2110	20	4	310	02	Art Liaison Stipend	\$3,850	\$3,926	\$3,926	\$3,926	0.00	\$3,926		0.00	\$3,926		\$0	0.0%
100	1410	20	4	300	02	Crossing Guards	\$3,864	\$3,071	\$4,106	\$4,160	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	\$451,770		0.00	\$427,247		-\$24,523	-5.4%
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.	\$240,992	\$158,533	\$312,058	\$159,303	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.	\$15,336	\$11,743	\$18,597	\$13,493	0.00	\$25,000		0.00	\$25,000		\$0	0.0%
SALARY TOTAL							\$1,936,722	\$2,061,621	\$1,982,896	\$1,928,200	23.40	\$2,524,595	\$40,916	23.40	\$2,521,171	\$37,741	-\$3,424	-0.1%

**Wilmington Public Schools
Central Office
2020 - 2021 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved				
						FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21	FY20-FY21	
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	\$10,272	\$10,812	\$10,949	\$10,806	\$11,000			\$11,000		\$0	0.0%
100	1110	43	4	010	01	S.C. - Contracted Services	\$398	\$1,560	\$1,575	\$1,614	\$4,000			\$4,000		\$0	0.0%
100	1110	60	4	010	01	S.C. - Membership / Dues	\$8,419	\$7,920	\$6,500	\$6,093	\$6,000			\$6,000		\$0	0.0%
100	1110	41	4	10	1	Superintendent Search			\$19,772	\$0				\$0		\$0	#DIV/0!
100	1110	63	4	010	01	S.C. - Travel	\$1,600	\$642	\$1,146	\$1,044	\$1,000			\$1,000		\$0	0.0%
100	3600	40	4	020	02	Safety Communication System	\$8,750	\$10,050	\$22,447	\$520	\$22,000			\$22,000		\$0	0.0%
100	1210	50	4	020	02	Office Supplies	\$9,183	\$7,919	\$5,763	\$6,220	\$7,500			\$7,500		\$0	0.0%
100	1210	60	4	020	02	Memberships / Dues - Super.	\$15,727	\$6,462	\$16,919	\$12,686	\$16,050			\$16,050		\$0	0.0%
100	1210	61	4	020	02	Conferences	\$13,268	\$1,365	\$250	\$620	\$5,085			\$5,085		\$0	0.0%
100	1220	50	4	020	02	Curriculum - Supplies / Materials	\$3,918	\$4,501	\$1,090	\$4,886	\$15,750			\$19,250		\$3,500	22.2%
100	1230	40	4	010	01	Postage	\$13,509	\$19,880	\$3,368	\$18,714	\$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	\$10,000	\$5,000	\$10,000			\$10,000		\$0	0.0%
100	1230	40	4	020	02	Consultant	\$26,779	\$30,250	\$4,875	\$16,725	\$0			\$35,000		\$35,000	#DIV/0!
100	1410	50	4	300	02	Undistributed Supplies	\$55,580	\$46,422	\$34,142	\$36,631	\$50,000			\$60,000		\$10,000	20.0%
100	1410	62	4	020	01	Travel	\$156		\$0	\$416	\$250			\$250		\$0	0.0%
100	1420	40	4	020	02	HR Expenses	\$0	\$133	\$195	\$3,694	\$250			\$7,750		\$7,500	3000.0%
100	1430	43	4	010	01	Legal Services	\$19,053	\$32,501	\$25,288	\$29,493	\$15,000			\$20,000		\$5,000	33.3%
100	1450	30	4	020	01	WebMasters - Stipend	\$3,745			\$0	\$0			\$0		\$0	#DIV/0!
100	1450	40	4	300	02	Instructional Technology	\$128,361	\$131,815	\$111,177	\$85,719	\$93,824	\$45,990		\$81,218	\$38,358	-\$12,606	-13.4%
100	1450	40	4	020	02	Software		\$6,825		\$0				\$0		\$0	#DIV/0!
100	2357	50	4	140	02	Conferences - Math Coord.	\$475	\$360		\$0	\$0			\$0		\$0	#DIV/0!
100	2357	60	4	140	02	Conferences - ELA Coord.	\$0	\$325	\$325	\$350	\$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	\$81,309	\$102,188	\$197,386	\$213,120	\$230,190	\$0		\$312,890	\$0	\$82,700	35.9%
100	2351	40	4	020	02	Professional Development	\$17,327	\$6,108	\$1,020	\$7,873	\$110,014			\$137,055		\$27,041	24.6%
100	2410	50	3	140	01	Textbooks - Math Coordinator				\$0	\$0			\$0		\$0	#DIV/0!
100	2410	55	4	140	01	Textbooks - ELA Coordinator				\$0				\$0		\$0	#DIV/0!
100	2410	60	4	300	02	Textbooks - Systemwide	\$5,237			\$18,675	\$14,800			\$24,400		\$9,600	64.9%
100	2430	50	4	140	02	Supplies/Materials Math Coord.	\$0		\$0	\$0				\$0		\$0	#DIV/0!
100	2430	50	1	190	02	PE Classroom Supplies - Elem	\$4,522	\$9,853	\$4,442	\$5,320	\$4,775			\$4,693		-\$82	-1.7%
100	2430	50	2	190	40	PE Classroom Supplies - MS	\$1,524			\$0	\$1,620			\$1,711		\$91	5.6%
100	2430	50	3	190	50	PE Classroom Supplies HS	\$1,465			\$0	\$2,040			\$3,465		\$1,425	69.9%
100	2430	50	4	190	02	Health Education Supplies				\$0	\$0			\$0		\$0	#DIV/0!
100	2430	50	4	200	02	ELL Supplies & Materials	\$1,225	\$2,101	\$2,678	\$2,619	\$2,400			\$2,400		\$0	0.0%
100	2430	50	4	240	02	Data Processing Supplies	\$13,720	\$1,850	\$5,678	\$12,790	\$18,050			\$7,500		-\$10,550	-58.4%
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	\$9,463	\$7,795	\$9,725	\$13,571	\$24,000			\$18,000		-\$6,000	-25.0%
100	2430	51	4	310	02	Visual Arts Supplies / Materials	\$16,970	\$19,305	\$19,421	\$19,773	\$20,483			\$28,185		\$7,702	37.6%
100	2440	40	4	310	02	Maintenance / Repairs Music	\$6,204	\$3,720	\$8,119	\$7,920	\$13,000			\$13,000		\$0	0.0%

**Wilmington Public Schools
Central Office
2020 - 2021 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21	FY20-FY21		
Fund	Func.	OB	Lev	Prog.	Loc.	Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff	
100	2430	50	4	020	02	STEM Materials			\$0		\$0			\$0		\$0	#DIV/0!	
100	2430	50	4	200	02	Sup/Mats-ELA - Secondary		\$19,263	\$15,589		\$18,930			\$19,080		\$150	0.8%	
100	2440	60	4	300	02	Staff Travel	\$22,315	\$27,432	\$24,580	\$28,705	\$22,000			\$25,000		\$3,000	13.6%	
100	2451	vitio	4	300	01	Computer Lease / Purchase	\$102,545	\$89,381	\$59,223	\$11,470	\$72,480			\$60,300		-\$12,180	-16.8%	
100	2800	40	4	300	02	Section 504 Services	\$24,107	\$5,905	\$173	\$270	\$2,000			\$2,000		\$0	0.0%	
100	3200	61	4	300	02	Nurses Indemnity	\$1,063	\$1,299	\$1,538	\$1,197	\$800			\$800		\$0	0.0%	
100	3200	60	4	300	50	Nurses Travel	\$137			\$0	\$400			\$400		\$0	0.0%	
100	3300	40	4	300	02	Transportation - General Ed	\$943,741	\$951,791	\$955,245	\$987,560	\$1,016,640			\$1,045,440		\$28,800	2.8%	
100	3300	41	4	300	02	Transportation - Homeless	\$133,030	\$80,221	\$71,962	\$33,731	\$51,250			\$51,250		\$0	0.0%	
100	3300	46	4	300	02	Maintenance - Vans	\$8,139	\$11,332	\$7,178	\$7,278	\$8,800			\$8,800		\$0	0.0%	
100	3300	40	4	310	02	Music Transportation	\$7,956	\$7,068	\$9,046	\$9,500	\$8,000			\$8,000		\$0	0.0%	
100	2430	50	4	140	01	Supplies/Materials - STEM Coord.	\$831	\$5,000		\$0	\$1,000			\$1,000		\$0	0.0%	
100	2430	60	4	140	01	Sup/Mats-ELA - Elementary	\$0			\$0	\$700			\$1,200		\$500	71.4%	
100	4110	40	4	010	02	Custodial Services	\$876	\$351	\$547	\$972	\$250			\$250		\$0	0.0%	
100	4110	40	4	310	02	Custodial Services -Perform Arts	\$3,761	\$1,917	\$1,629	\$2,588	\$4,000			\$4,000		\$0	0.0%	
100	4120	40	4	020	02	Electricity	\$2,841	\$257	\$4,643	\$3,633	\$3,402			\$3,402		\$0	0.0%	
100	4130	40	4	020	02	Telephone	\$23,737	\$32,682	\$33,522	\$26,412	\$42,750			\$42,750		\$0	0.0%	
100	4130	41	4	020	02	Cellular Phones	\$1,815	\$13,098	\$14,735	\$16,890	\$9,600			\$9,600		\$0	0.0%	
100	4230	40	4	020	02	Maintenance/Repairs		\$5,011	\$217	\$644	\$0			\$0		\$0	#DIV/0!	
100	4230	40	4	190	02	Maintenance / Repairs - PE			\$4,415	\$0	\$4,500			\$4,500		\$0	0.0%	
100	4230	40	4	240	02	Maintenance/Repairs Data Proc	\$58,958	\$73,136	\$31,746	\$64,533	\$77,243			\$87,818		\$10,575	13.7%	
100	4230	40	4	310	02	Maintenance / Repairs Art	\$1,871	\$6,124	\$1,449	\$4,257	\$7,532			\$9,689		\$2,157	28.6%	
100	5100	60	4	300	02	Retirement Contributions	\$250	\$250	\$188	\$250	\$500			\$500		\$0	0.0%	
100	5200	60	4	300	02	Unemployment	\$31,726	\$76,301	\$27,342	\$25,973	\$17,000			\$17,000		\$0	0.0%	
100	5200	61	4	300	02	Indemnity Insurance	\$16,901	\$17,985	\$17,500	\$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.	\$8,059	\$6,208	\$7,878	\$7,878	\$7,880			\$9,158		\$1,278	16.2%	
						NON - SAL TOTAL	\$1,877,818	\$1,890,411	\$1,818,269	\$1,809,722	0.0	\$2,118,138	\$45,990	0.0	\$2,312,739	\$38,358	\$194,601	9.2%
						CENTRAL OFFICE TOTAL	\$3,814,540	\$3,952,032	\$3,801,165	\$3,737,922	23.4	\$4,642,733	\$86,906	23.4	\$4,833,910	\$76,099	\$191,177	4.1%

**Wilmington Public Schools
Student Support Services
2020 - 2021 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21	FY20-FY21	% Diff	
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 Svcs	\$105,371	\$112,000	\$115,000	\$118,450	1.00	\$118,450		1.00	\$122,004		\$3,554	3.0%
100	2110	20	4	230	03	Clerical SSS	\$124,086	\$129,062	\$133,150	\$127,397	3.00	\$139,635		3.00	\$147,104		\$7,470	5.3%
100	2710	10	3	030	03	Coord Behavioral Hlth/Spec Ed				\$0			2.00	\$187,641		\$187,641	#DIV/0!	
						ADMIN	\$229,457	\$241,062	\$248,150	\$245,847	4.00	\$258,085	\$0	6.00	\$456,749	\$0	\$198,665	77.0%
100	2305	10	4	230	03	IEP Chairperson	\$188,544	\$266,036	\$321,807	\$347,412	4.00	\$331,082	\$12,736	5.00	\$417,655	\$15,920	\$86,573	26.1%
						IEP CHAIRSPERSON	\$188,544	\$266,036	\$321,807	\$347,412	4.00	\$331,082	\$12,736	5.00	\$417,655	\$15,920	\$86,573	26.1%
100	2800	10	4	230	03	Psychologist	\$346,899	\$330,075	\$381,124	\$409,059	3.00	\$237,194	\$0	3.00	\$230,212	\$0	-\$6,982	-2.9%
						PSYCHOLOGIST	\$346,899	\$330,075	\$381,124	\$409,059	3.00	\$237,194	\$0	3.00	\$230,212	\$0	-\$6,982	-2.9%
100	2800	42	4	230	03	Physical Therapist	\$73,508	\$75,143	\$76,023	\$78,495	1.00	\$77,987	\$0	1.00	\$90,951	\$0	\$12,964	16.6%
						PHYSICAL THERAPIST	\$73,508	\$75,143	\$76,023	\$78,495	1.00	\$77,987	\$0	1.00	\$90,951	\$0	\$12,964	16.6%
100	2330	30	3	230	03	Educational Assistants	\$0		\$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	\$143,238	\$144,737	\$166,006	\$177,014	7.00	\$146,375		7.00	\$151,000		\$4,625	3.2%
100	3300	31	4	230	03	Mini - Bus Monitors	\$16,525	\$19,233	\$20,647	\$31,417	2.00	\$29,504		2.00	\$30,284		\$780	2.6%
						MINI - BUS DRIVERS	\$159,763	\$163,970	\$186,653	\$208,431	9.00	\$175,879	\$0	9.00	\$181,284	\$0	\$5,405	3.1%
						BCBA	\$0	\$0	\$0	\$0	2.00	\$173,079	\$0	3.00	\$253,338	\$0	\$80,259	46.4%
						SALARY TOTAL	\$998,171	\$1,076,286	\$1,213,757	\$1,289,244	23.00	\$1,253,304	\$12,736	27.00	\$1,630,188	\$15,920	\$376,884	30.1%

**Wilmington Public Schools
Student Support Services
2020 - 2021 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Approved					
						FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY21	FY21	FY21	FY20-FY21		
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	\$6,299	\$8,137	\$7,189	\$7,980	\$8,751			\$8,751		\$0	0.0%	
100	1430	40	4	230	03	Legal Fees - SSS	\$26,150	\$44,369	\$40,637	\$51,535	\$16,875			\$45,000		\$28,125	166.7%	
100	2210	40	4	230	03	Mentors		\$1,250	\$0	\$0	\$0			\$0		\$0	#DIV/0!	
100	2310	40	4	230	03	Home & Hosp. Tutoring	\$23,137	\$10,433	\$8,478	\$9,046	\$5,000			\$5,000		\$0	0.0%	
100	2320	41	4	230	03	Speech Therapy	\$3,919	\$1,650	\$7,088	\$2,694	\$17,500			\$17,500		\$0	0.0%	
100	2357	60	4	230	03	Membership / Dues	\$1,100	\$725	\$1,156	\$725	\$875			\$875		\$0	0.0%	
100	2410	50	1	230	03	Supplies & Materials Elem	\$5,934	\$5,925	\$6,276	\$7,588	\$6,283			\$6,283		\$0	0.0%	
100	2410	50	2	230	03	Supplies & Materials MS	\$3,151	\$3,393	\$2,983	\$3,030	\$3,291			\$3,291		\$0	0.0%	
100	2410	50	3	230	03	Supplies & Materials HS	\$3,744	\$1,592	\$3,806	\$3,648	\$3,865			\$3,865		\$0	0.0%	
100	2430	50	1	230	03	Supplies & Materials Pre. Sch	\$1,540		\$997	\$1,540	\$1,540			\$1,540		\$0	0.0%	
100	2430	50	4	230	03	Office Supplies	\$1,500	\$1,804	\$1,155	\$1,767	\$1,802			\$1,802		\$0	0.0%	
100	2440	60	4	230	03	Team Travel	\$947	\$778	\$1,086	\$933	\$750			\$750		\$0	0.0%	
100	2451	50	1	230	03	Instr. Tech. Equip. Elem	\$4,941	\$3,630	\$4,162	\$2,027	\$4,960			\$4,960		\$0	0.0%	
100	2720	50	1	230	03	Testing Materials Elem	\$4,250	\$4,080	\$5,045	\$5,967	\$4,000			\$8,500		\$4,500	112.5%	
100	2720	50	2	230	03	Testing Materials MS	\$3,000	\$2,611	\$2,991	\$2,998	\$3,000			\$3,000		\$0	0.0%	
100	2720	50	3	230	03	Testing Materials HS	\$2,250	\$2,250	\$2,240	\$2,210	\$2,250			\$2,250		\$0	0.0%	
100	2800	40	4	230	03	Evaluators	\$39,108	\$57,217	\$54,818	\$39,005	\$23,000			\$23,000		\$0	0.0%	
100	2800	41	4	230	03	Occup. Therapy	\$205,812	\$194,354	\$185,553	\$205,971	\$209,883			\$209,883		\$0	0.0%	
100	2800	42	4	230	03	Physical Therapy	\$0		\$0	\$0	\$0			\$0		\$0	#DIV/0!	
100	2800	43	4	230	03	Psychological Services	\$169,729	\$215,218	\$240,154	\$205,065	\$265,947			\$265,947		\$0	0.0%	
100	2800	45	4	230	03	Sped - Related Services	\$182,046	\$273,538	\$272,096	\$204,411	\$121,562			\$123,886		\$2,324	1.9%	
100	2357	61	1	40	03	Professional Development - SPED	\$6,543	\$4,387	\$13,898	\$12,245	\$18,850			\$18,850		\$0	0.0%	
100	3300	47	4	230	03	In / Out District Transportation	\$406,239	\$455,971	\$506,237	\$418,939	\$492,237			\$492,237		\$0	0.0%	
100	3300	48	4	230	03	Private Day School Trans.	\$385,557	\$395,062	\$466,838	\$305,622	\$347,963			\$347,963		\$0	0.0%	
100	3300	49	4	230	03	Residential Transportation	\$0		\$0	\$0	\$0			\$0		\$0	#DIV/0!	
100	4130	40	4	230	03	Gasoline	\$0		\$0	\$0				\$0		\$0	#DIV/0!	
100	4230	40	4	230	03	Maintenance / Repairs	\$13,771	\$1,479	\$677	\$823	\$2,000			\$2,000		\$0	0.0%	
100	5300	40	4	230	03	Photo Lease / Maint.	\$1,693	\$1,677	\$2,434	\$2,575	\$1,901			\$2,585		\$684	36.0%	
100	7300	60	4	230	03	Equipment	\$0		\$0	\$0				\$0		\$0	#DIV/0!	
100	9300	40	4	230	03	Full Day Tuition	\$221,497	\$1,912,289	\$1,675,841	\$329,736	\$1,599,815			\$2,009,423		\$409,608	25.6%	
100	9300	42	4	230	03	Out of District Residential Tuition	\$1,910,348	\$192,817	\$286,445	\$2,294,163	\$3,138,283	\$0		\$2,387,168	\$0	-\$751,115	-23.9%	
100	9400	40	4	230	03	Collaborative Tuition	\$1,539,938	\$1,654,100	\$2,023,191	\$1,743,665	\$1,494,054			\$1,695,720		\$201,666	13.5%	
						Sub -Total	\$5,174,143	\$5,450,736	\$5,823,471	\$5,865,908	\$7,796,237			\$7,692,029		-\$104,208	-1.3%	
100	9400	41	4	230	03	Circuit Breaker Offset			\$0	\$0	-\$1,991,910			-\$1,991,910		\$0	0.0%	
						NON - SAL TOTAL	\$5,174,143	\$5,450,736	\$5,823,471	\$5,865,908	0.00	\$5,804,327	\$0	0.00	\$5,700,119	\$0	-\$104,208	-1.8%
						SPED TOTAL	\$6,172,314	\$6,527,022	\$7,037,228	\$7,155,152	23.00	\$7,057,631	\$12,736	27.00	\$7,330,307	\$15,920	\$272,676	3.9%

**Wilmington Public Schools
Athletics
2020 - 2021 Approved Budget**

														Expended	Expended	Expended	Expended	Approved		Rev. Acct	Approved		Rev. Acct			
														FY16	FY17	FY18	FY19	FY20	FY20	Offset	FY21	FY21	Offset	FY20-FY21		
Fund	Func.	OB	Lev	Prog.	Loc		Budget	Budget	Budget	Budget	FTE	Budget	FY20	FTE	Budget	FY21	Difference	% Diff								
100	3510	10	4	250	60	Athletic Director	\$100,732	\$102,399	\$104,295	\$107,424	1.00	\$107,424		1.00	\$110,647		\$3,223	3.0%								
						Administrative Assistant					1.00	\$0	\$39,210	1.00	\$0	\$34,688	\$0	#DIV/0!								
						ATHLETIC DIR.	\$100,732	\$102,399	\$104,295	\$107,424	2.00	\$107,424	\$39,210	2.00	\$110,647	\$34,688	\$3,223	3.0%								
100	3510	30	3	250	60	Coaches	\$138,540	\$217,090	\$237,023	\$253,811		\$117,521	\$137,781		\$117,521	\$164,741	\$0	0.0%								
						COACHES	\$138,540	\$217,090	\$237,023	\$253,811	0.00	\$117,521	\$137,781	0.00	\$117,521	\$164,741	\$0	0.0%								
100	3510	31	3	250	60	Referee Salaries	\$45,442	\$52,366	\$53,157	\$59,791		\$42,634	\$10,523		\$42,634	\$16,251	\$0	0.0%								
						REFEREES	\$45,442	\$52,366	\$53,157	\$59,791	0.00	\$42,634	\$10,523	0.00	\$42,634	\$16,251	\$0	0.0%								
						Revolving Account Offset																				
						SALARY TOTAL	\$284,714	\$371,855	\$394,475	\$421,026	2.00	\$267,579	\$187,514	2.00	\$270,802	\$215,680	\$3,223	1.2%								
Fund	Func.	OB	Lev	Prog.	Loc																					
100	3200	50	2	250	60	Medical Supplies	\$2,138		\$2,330	\$2,570		\$3,000	\$0		\$3,000	\$0	\$0	0.0%								
100	3300	40	4	250	60	Athletic Transportation	\$38,771	\$39,010	\$49,589	\$101,414		\$39,010	\$53,860		\$43,821	\$53,860	\$4,811	12.3%								
100	3510	40	3	250	60	Contracted Services	\$118,867	\$110,112	\$74,681	\$67,333		\$69,235	\$43,010		\$70,540	\$43,010	\$1,305	1.9%								
100	3510	40	4	250	60	Maintenance/Repairs	\$5,000		\$2,064	\$6,797		\$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	\$8,649	\$7,540	\$8,629	\$8,228		\$9,025	\$18,350		\$7,750	\$18,350	-\$1,275	-14.1%								
100	3510	60	3	250	60	Membership / Dues	\$3,130	\$3,130	\$0	\$3,130		\$3,130	\$720		\$3,480	\$720	\$350	11.2%								
100	3600	40	3	250	60	Police / Custodial Fees	\$9,219	\$8,400	\$8,361	\$15,452		\$8,410	\$8,290		\$9,210	\$8,290	\$800	9.5%								
						Athletic Revolving Acct Offset			\$0	\$0		\$0			\$0		\$0	#DIV/0!								
						NON - SAL TOTAL	\$185,774	\$168,192	\$145,654	\$204,924	0.00	\$139,310	\$136,030	0.00	\$145,301	\$136,030	\$5,991	4.3%								
						ATHLETICS TOTAL	\$470,489	\$540,047	\$540,129	\$625,950	2.00	\$406,889	\$323,544	2.00	\$416,103	\$351,710	\$9,214	2.3%								

**Wilmington Public Schools
Ten Year Enrollment History
and
Five Year Projections
1-Oct-2019**

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
2019-20	77	244	232	266	239	271	210	290	262	266	195	203	197	213	66	3231	808	818
3 Year(Cohort Survival Avg.)			100%	99%	100%	99%	102%	99%	100%	98%	71%	99%	101%	99%				
Projected																		
2020-21	81	246	243	229	267	236	276	208	290	258	188	193	204	195	66	3182	781	755
2021-22	81	246	245	240	231	264	241	274	208	285	182	187	195	203	66	3147	766	766
2022-23	81	246	245	243	241	228	269	239	273	204	202	181	188	193	66	3099	763	716
2023-24	81	246	245	243	244	239	232	267	238	269	145	200	182	186	66	3083	713	774
2024-25	81	246	245	243	244	241	243	230	267	234	190	144	201	181	66	3055	716	731
2019-20			103%	99%	101%	99%	101%	99%	101%	97%	79%	98%	101%	98%				
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%	100%	100%	102%	100%	99%	99%	71%	101%	100%	101%				

**Wilmington Public Schools
Capital Requests FY21 - FY25**

Item	Project / Reason	FY21	FY22	FY23	FY24	FY25
Facilities	School District Bldg Plan/Space Needs Assessment	\$ 80,000				
Technology	Chromebook Carts - Spares/Cart updates for MCAS	\$ 80,000	\$ 20,000	\$ 20,000		\$ 20,000
Technology	Electronic Document Management Project			\$ -		\$ 35,000
Technology	Elementary Projectors Replacement Project	\$ 23,000	\$ 137,000			
Technology	File Server System Replacement & Upgrade		\$ -	\$ 60,000		
Technology	Genetec Security Server Replacement		\$ 100,000			
Technology	High School Switch Replacement			\$ 124,000		
Technology	HS Labs PC Replacement Project		\$ 102,000			
Technology	HS Laptop Replacement	\$ 195,000				
Technology	HS Wireless Upgrade				\$ 100,000	
Technology	Middle School Switch Replacement	\$ -	\$ 70,000			
Technology	Middle School Wiring Upgrade		\$ 45,000			
SPED Vans	Minivans 4, 8, 6, 5, 7	\$ 56,000	\$ 34,000	\$ 36,000	\$ 38,000	\$ 65,000
Technology	MS Laptop/Desktop Replacements				\$ 175,000	
Technology	PA System Upgrade	\$ -	\$ 70,000			
Technology	PreK - 3 Teacher Laptops Replacement Project	\$ 195,000				
Technology	Grade 1-5 Wiring Upgrade		\$ -	\$ 80,000	\$ 80,000	
Technology	Server Software Upgrade			\$ 22,500		
Total		\$ 629,000	\$ 578,000	\$ 342,500	\$ 393,000	\$ 120,000