

Wilmington Public Schools



Superintendent's FY22 Budget

Dr. Glenn Brand

Glenn Brand, Ed.D.
Superintendent of Schools

Christine Elliott
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Curriculum & Staff Development

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WILMINGTON PUBLIC SCHOOLS

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*A school and community partnership that provides an inclusive, respectful, and collaborative learning environment
where all stakeholders are engaged in the development of the whole child.*

Alice Brown-LeGrand
Director of Student Support Services

Andrea Stern Armstrong
Director of Human Resources

Kenneth Lord
Director of Technology &
Digital Learning

To: Wilmington School Committee
From: Glenn Brand, Superintendent of Schools
Re: FY22 School Budget

As the District continues to contend with the demands associated with the pandemic we recognize that we have a larger obligation to deliver a budget plan to the community to support our operations for the 2021-22 school year. Regardless of the current challenges which we face, please know that my administration remains committed to assembling a budget proposal that meets the necessary needs of the district and all of our students and programs.

I recognize that there is great uncertainty at both the state and local level regarding the current and more immediate fiscal picture with a view to 2021 and even beyond. It is within this context in which this plan currently being presented is one that is conservative in nature and attempts to bring into focus those essential fiscal resources to support our operation.

A. Overview of Budget Planning In the District

The demands of the current time period have given shape to an unusual budget-building cycle. Under more normal circumstances, the District Leadership Team would engage in an expanded conversation around priorities, specific initiatives and other relevant ideas that would collectively be culled together to form the budget plan for the following school year. While always challenging work to engage in just after school begins, I recognized that this year simply was not the time to participate in this type of planning and therefore asked school and program leaders to submit information that provides only the necessary or essential needs. Budget managers were asked to submit their budgets with the following in mind:

Notice of Non-Discrimination

All educational and non-academic programs, activities and employment opportunities at Wilmington Public Schools are offered without regard to race, color, sex, religion, national origin, ethnicity, sexual orientation, gender identity, homelessness, age and/or disability, and any other class or characteristic protected by law.

- Identify fixed costs, obligations and assessments
- Fund legal mandates
- Assume efforts to provide Special Education Programming in district when/where possible
- Determine the appropriate number of sections at all grade levels based upon class size guidelines and enrollment projections
- Review and determine proper staffing levels for all other PreK-12 support staff including counsellors, nurses, technology support specialists, etc.

Beyond this budget plan to meet our anticipated needs from a programmatic and staffing standpoint, it remains important, as we seek to eventually move towards a degree of normalcy, to give consideration again to our new strategic plan. While our efforts in the development of last year's budget did include fiscal resources that we identified towards supporting some of the initiatives within our plan much of this did not materialize given the full onslaught of the pandemic. The budget plan for next year does attempt to include approximately \$75,000 in connection with professional development and supplies and materials connected to some of the initiatives that are part of our multi-year strategic plan.

B. The FY22 Budget In Context

a. Budget Priorities

The following represent the proposed budget priorities for FY22:

- Provide appropriate funding for services and programs deemed essential to the students of the Wilmington Public Schools
- Return to efforts in trying to address key areas and priorities of our strategic plan
- Support students within the least restrictive environment
- Examine our resources that provide the ability for the district to respond to the growing social and emotional programs to support students

- Support the continual implementation of subject-related curriculum and instruction
- Maintain our districtwide efforts of expanding our technological infrastructure and access for teaching and learning

b. Budget Assumptions

The budget assumptions around which this budget plan have been developed include the following:

- A projected total enrollment of 3,133 PreK-12 students
- Anticipated enrollment of 65 out-of-district students
- Anticipated revenue sources from grants and state funded contributions that parallel the current year funding (excluding COVID-related grants)
- Establish programs and services in a manner that complies with all legal mandates
- Meet professional staffing guidelines and relevant contractual increases
- Continue to provide transportation services to all families with no user fees with expenses supported entirely through the operational budget

C. Comparison of FY22 to FY21

A comparison of FY21 to the recommended FY22 budget is noted as follows:

	FY21 (Approved)	FY22 (Recommended)	\$ Change	% Change
Salary	\$34,403,406	\$35,431,596	\$1,028,190	2.99%
Non-Salary	\$9,318,630	\$9,383,492	\$64,862	0.70%
Total	\$43,722,036	\$44,815,088	\$1,093,052	2.50%

D. Newly Proposed Positions

The FY22 recommended budget supports 487.90 FTEs in comparison to 489.60 FTEs in the current FY21 budget. Given the aforementioned circumstances around the current fiscal times and uncertainty, and the lack of time and attention to consider more holistically potential new positions that could be considered “value-added” to the organization, this budget plan does not currently include any additional new positions.

The absence of any additional or new positions should not be interpreted in a way that suggests that we are optimally staffed in all areas of our organization. There are always needs in terms of personnel resources that could be utilized to aid in our work in support of bringing our services to the next level, however it is clear that this is not the time to consider such pursuits.

E. Enrollment and the Budget Development Process

A central part of any school budget is the consideration of student enrollment which is the major ‘driver’ to impact staffing needs. There are three (3) relevant areas that are important to point out here within this context.

Impact of the Pandemic on Enrollment - reflective of the similar developments throughout the state, the pandemic has adversely impacted our enrollment in two direct ways through the elevated numbers of students un-enrolling to participate in home schooling programs as well as to attend private educational settings.

The current impact on our current enrollment cannot be underestimated but these developments cannot be considered permanent for our planning purposes for the 2021-22 school year. While we will not know definitively whether all of these students are planning to come back for the fall of 2021 we necessarily must assume that most will be and this assumption underscores our total enrollment planning within this plan.

Overall Enrollment Decline

- Enrollment continues to be projected on a gentle decline over the next number of years within Wilmington and the administration remains committed to carefully monitoring these numbers on a regular basis in order to make necessary staffing decisions.

Ultimately, decisions around class size and teacher-student ratio largely centers on the guidelines included within the current collectively bargained agreement between the Wilmington School Committee and the Wilmington Teacher’s Association as follows:

PreK/K:	one teacher per 20 students
Grades 1-3:	one teacher per 20 students
Grades 4-5:	one teacher per 25 students
Middle:	one teacher per 25 students

High: one teacher per 20 students

While it is certainly difficult to predict exact enrollment six months away, the administration makes projections based upon past trends represented in the form of the *birth-cohort survival methodology* that attempts to predict how many students remain as part of a cohort of students over time.

Decline at the Secondary Level

As has been highlighted previously, the secondary level is of a growing challenge in the outlying years in which there is the anticipation of a steady decline in enrollment. For the most part, the District has not taken a more refined look at class sizes and program offerings at the secondary level and it is incumbent upon us to do so as we look to the near future. As you are aware one of my specific goals over the next 10-12 months is to oversee a more thorough review at both the middle and high school level and it is my anticipation that this time next year a budget plan beginning in the 2022-23 school year will begin to incorporate a response to these developments.

Year	WMS Projected Population	WHS Projected Population
2021-22	754	784
2022-23	703	772
2023-24	744	716
2024-25	703	729
2025-26	706	695

F. Summary

The administration has established a budget plan that is built around information that we have before us and reflects the anticipated resource needs of the district for the 2021-22 school year. This effort is always one that is challenging and fluid given the nature of planning for students and needs that simply may not be known at this point in time.

**Wilmington Public Schools
Summary Sheet
2021 - 2022 Recommended Budget**

		FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY21-FY22	%
		Expended	Expended	Expended	Expended	FTE	Budget	Grants	FTE	Budget	Grants	Difference	Diff.
					Approved			Recommended					
Boutwell	Salary	\$1,260,947	\$1,243,333	\$1,294,170	\$1,344,874	28.35	\$1,465,898	\$190,334	27.95	\$1,443,100	\$203,634	-\$22,798	-1.56%
	Non - Sal	\$25,515	\$23,261	\$18,537	\$29,845	0.00	\$27,692	\$14,000	0.00	\$27,692	\$14,658	\$0	0.00%
	TOTAL	\$1,286,462	\$1,266,594	\$1,312,707	\$1,374,719	28.35	\$1,493,590	\$204,334	27.95	\$1,470,792	\$218,292	-\$22,798	-1.53%
Wildwood	Salary	\$1,370,957	\$1,456,123	\$1,546,595	\$1,608,910	37.10	\$1,881,712	\$136,427	36.00	\$1,816,606	\$166,101	-\$65,106	-3.46%
	Non - Sal	\$22,160	\$30,608	\$29,576	\$34,581	0.00	\$24,614	\$14,000	0.00	\$24,614	\$14,583	\$0	0.00%
	TOTAL	\$1,393,117	\$1,486,731	\$1,576,171	\$1,643,491	37.10	\$1,906,326	\$150,427	36.00	\$1,841,220	\$180,684	-\$65,106	-3.42%
Shawsheen	Salary	\$2,686,425	\$2,752,531	\$2,864,707	\$2,919,377	46.10	\$3,022,149	\$68,608	46.10	\$3,046,254	\$85,801	\$24,105	0.80%
	Non - Sal	\$68,331	\$75,222	\$73,632	\$72,762	0.00	\$70,129	\$14,000	0.00	\$70,129	\$15,080	\$0	0.00%
	TOTAL	\$2,754,756	\$2,827,753	\$2,938,339	\$2,992,139	46.10	\$3,092,278	\$82,608	46.10	\$3,116,383	\$100,881	\$24,105	0.78%
Woburn	Salary	\$2,894,488	\$2,844,458	\$3,123,568	\$3,185,651	45.35	\$3,312,122	\$96,873	46.15	\$3,351,984	\$65,925	\$39,863	1.20%
	Non - Sal	\$73,156	\$67,203	\$59,583	\$59,012	0.00	\$76,102	\$14,000	0.00	\$76,102	\$15,229	\$0	0.00%
	TOTAL	\$2,967,644	\$2,911,661	\$3,183,151	\$3,244,663	45.35	\$3,388,224	\$110,873	46.15	\$3,428,086	\$81,154	\$39,863	1.18%
North	Salary	\$1,930,136	\$2,014,728	\$2,100,931	\$2,087,816	28.80	\$2,139,168	\$67,030	28.80	\$2,166,668	\$54,914	\$27,501	1.29%
	Non - Sal	\$51,468	\$48,861	\$45,658	\$54,008	0.00	\$49,647	\$17,000	0.00	\$49,647	\$18,031	\$0	0.00%
	TOTAL	\$1,981,604	\$2,063,589	\$2,146,589	\$2,141,824	28.80	\$2,188,815	\$84,030	28.80	\$2,216,315	\$72,945	\$27,501	1.26%
West	Salary	\$2,033,709	\$1,990,681	\$2,092,535	\$2,067,588	33.40	\$2,235,837	\$66,112	31.40	\$2,223,298	\$52,134	-\$12,539	-0.56%
	Non - Sal	\$57,171	\$61,750	\$69,461	\$80,414	0.00	\$56,578	\$14,000	0.00	\$56,578	\$15,177	\$0	0.00%
	TOTAL	\$2,090,880	\$2,052,431	\$2,161,996	\$2,148,002	33.40	\$2,292,415	\$80,112	31.40	\$2,279,876	\$67,311	-\$12,539	-0.55%
Middle School	Salary	\$6,287,022	\$6,778,132	\$6,867,038	\$7,298,697	103.40	\$7,689,215	\$105,843	103.40	\$7,776,627	\$99,845	\$87,413	1.14%
	Non - Sal	\$295,023	\$293,186	\$309,118	\$260,810	0.00	\$326,932	\$14,000	0.00	\$320,601	\$14,350	-\$6,331	-1.94%
	TOTAL	\$6,582,045	\$7,071,318	\$7,176,156	\$7,559,507	103.40	\$8,016,147	\$119,843	103.40	\$8,097,228	\$114,195	\$81,082	1.01%
High School	Salary	\$7,085,600	\$7,334,079	\$7,806,218	\$7,943,908	114.70	\$8,235,144	\$299,085	114.70	\$8,351,667	\$301,958	\$116,523	1.41%
	Non - Sal	\$477,214	\$468,073	\$499,952	\$475,195	0.00	\$528,777	\$0	0.00	\$529,479	\$0	\$702	0.13%
	TOTAL	\$7,562,814	\$7,802,152	\$8,306,170	\$8,419,103	114.70	\$8,763,921	\$299,085	114.70	\$8,881,146	\$301,958	\$117,225	1.34%
Central Office	Salary	\$2,061,621	\$1,982,896	\$1,928,200	\$2,190,142	23.40	\$2,521,171	\$37,741	23.40	\$3,290,891	\$37,741	\$769,720	30.53%
	Non - Sal	\$1,890,411	\$1,818,269	\$1,809,722	\$2,211,966	0.00	\$2,312,739	\$38,358	0.00	\$2,418,335	\$38,358	\$105,596	4.57%
	TOTAL	\$3,952,032	\$3,801,165	\$3,737,922	\$4,402,108	23.40	\$4,833,910	\$76,099	23.40	\$5,709,226	\$76,099	\$875,316	18.11%
Stdnt Sup Svcs	Salary	\$1,076,286	\$1,213,757	\$1,289,244	\$1,444,947	27.00	\$1,630,188	\$15,920	28.00	\$1,702,843	\$15,920	\$72,655	4.46%
	Non - Sal	\$5,450,736	\$5,823,471	\$5,865,908	\$5,657,845	0.00	\$5,700,119	\$0	0.00	\$5,661,694	\$0	-\$38,425	-0.67%
	TOTAL	\$6,527,022	\$7,037,228	\$7,155,152	\$7,102,792	27.00	\$7,330,307	\$15,920	28.00	\$7,364,537	\$15,920	\$34,230	0.47%
Athletics	Salary	\$371,855	\$394,475	\$421,026	\$429,985	2.00	\$270,802	\$215,680	2.00	\$261,655	\$232,410	-\$9,147	-3.38%
	Non - Sal	\$168,192	\$145,654	\$204,924	\$257,514	0.00	\$145,301	\$136,030	0.00	\$148,621	\$141,099	\$3,320	2.28%
	TOTAL	\$540,047	\$540,129	\$625,950	\$687,499	2.00	\$416,103	\$351,710	2.00	\$410,276	\$373,509	-\$5,827	-1.40%
TOTALS	Salary	\$29,059,046	\$30,005,193	\$31,334,232	\$32,521,895	489.60	\$34,403,406	\$1,299,652	487.90	\$35,431,596	\$1,316,383	\$1,028,190	2.99%
	Non - Sal	\$8,579,377	\$8,855,558	\$8,986,071	\$9,193,952	0.00	\$9,318,630	\$275,388	0.00	\$9,383,492	\$286,565	\$64,862	0.70%
	TOTAL	\$37,638,423	\$38,860,751	\$40,320,303	\$41,715,847	489.60	\$43,722,036	\$1,575,040	487.90	\$44,815,088	\$1,602,948	\$1,093,052	2.50%

**Wilmington Public Schools
Boutwell School
2021 - 2022 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended						
						FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY21-FY22			
						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 Principal	\$90,800	\$91,514	\$94,259	\$99,587	1.00	\$99,587	1.00	\$102,014		\$2,427	2.4%		
100	2210	20	1	060	10	Clerical Salary	\$38,271	\$36,202	\$37,972	\$38,127	1.00	\$39,349	1.00	\$41,305		\$1,956	5.0%		
						ADMIN	\$129,071	\$127,716	\$132,231	\$137,714	2.00	\$138,936	\$0	2.00	\$143,319	\$0	\$4,383	3.2%	
100	2305	10	1	060	10	Teacher's - General	\$375,286	\$375,848	\$394,706	\$389,855	6.00	\$448,804	\$0	6.00	\$424,218	\$0	-\$24,586	-5.5%	
100	2305	10	1	190	10	Teacher's - Phys Ed	\$39,790	\$40,491	\$34,434	\$44,640	0.50	\$45,958		0.50	\$45,958		\$0	0.0%	
100	2305	10	1	200	10	Teacher's - Reading	\$25,031	\$18,858	\$19,311	\$21,015	0.75	\$44,861	\$16,084	0.75	\$45,461	\$16,084	\$600	1.3%	
100	2305	10	1	230	10	Teacher's - Special Ed	\$210,743	\$219,611	\$227,961	\$238,792	2.00	\$171,001		2.00	\$171,001		\$0	0.0%	
100	2305	10	1	310	10	Teacher's - Music	\$12,918	\$12,230	\$14,609	\$16,001	0.20	\$17,464		0.20	\$17,464		\$0	0.0%	
100	2305	11	1	310	10	Teacher's - Art	\$15,256	\$13,296	\$14,152	\$13,957	0.20	\$16,876		0.20	\$15,014		-\$1,863	-11.0%	
100	2340	11	2	050	10	Teacher's Media		\$15,371	\$16,762	\$17,265	0.20	\$17,783	\$0	0.20	\$18,103	\$0	\$320	1.8%	
100	2305	20	1	230	10	Teacher's - Sped PreSchool	\$108,612	\$95,175	\$106,759	\$125,087	4.00	\$207,551	\$109,842	4.00	\$213,700	\$109,842	\$6,149	3.0%	
100	2710	10	3	030	10	Teacher - Guidance	\$40,490	\$31,911	\$34,239	\$36,441	0.50	\$39,688		0.50	\$41,841		\$2,153	5.4%	
100	2325	30	1	060	10	Teacher's - Substitutes	\$15,348	\$11,953	\$10,760	\$8,894	0.00	\$11,022		0.00	\$11,022		\$0	0.0%	
						TEACHERS	\$843,474	\$834,744	\$873,693	\$911,947	14.35	\$1,021,007	\$125,926	14.35	\$1,003,780	\$125,926	-\$17,227	-1.7%	
100	2330	30	1	060	10	Educational Assistants	\$136,773	\$142,675	\$141,315	\$133,167	5.40	\$138,170	\$0	5.00	\$135,960	\$0	-\$2,211	-1.6%	
100	2330	30	1	230	10	Educational Assistants	\$82,010	\$67,196	\$71,480	\$84,367	5.60	\$87,811	\$64,408	5.60	\$80,068	\$77,708	-\$7,743	-8.8%	
100	2330	31	1	230	10	Educational Assistants		\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!	
						Staff Reductions-Enroll				\$0			0.00	\$0		\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$218,783	\$209,871	\$212,795	\$217,534	11.00	\$225,982	\$64,408	10.60	\$216,028	\$77,708	-\$9,954	-4.4%	
100	3200	11	1	060	10	Nurse	\$69,619	\$71,002	\$75,451	\$77,679	1.00	\$79,973		1.00	\$79,973		\$0	0.0%	
						NURSE	\$69,619	\$71,002	\$75,451	\$77,679	1.00	\$79,973	\$0	1.00	\$79,973	\$0	\$0	0.0%	
						SALARY TOTAL	\$1,260,947	\$1,243,333	\$1,294,170	\$1,344,874	28.35	\$1,465,898	\$190,334	27.95	\$1,443,100	\$203,634	-\$22,798	-1.6%	

**Wilmington Public Schools
Boutwell School
2021 - 2022 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY21-FY22		
						Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff	
Fund	Func.	OB	Lev	Prog.	Loc													
100	2310	40	4	060	10	Home / Hosp. - Tutoring		\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!	
100	2357	50	1	060	10	Professional Development		\$613	\$400	\$0	\$626			\$626		\$0	0.0%	
100	2357	60	1	060	10	Membership / Dues		\$0	\$300	\$300	\$300			\$300		\$0	0.0%	
100	2410	50	1	060	10	Textbooks		\$694	\$180	\$208	\$776			\$776		\$0	0.0%	
100	2415	50	1	060	10	Library Supplies	\$0	\$0	\$0	\$0	\$1,000			\$1,000		\$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	\$325	\$484	\$375	\$462	\$500			\$500		\$0	0.0%	
100	2430	53	1	060	10	School Supplies	\$3,623	\$2,556	\$2,512	\$3,128	\$4,276			\$4,276		\$0	0.0%	
100	2451	53	1	060	10	Clstrm. Tech Equip. / Sup.	\$1,177	\$1,235	\$1,097	\$1,062	\$1,244			\$1,244		\$0	0.0%	
100	2600	51	1	060	10	AV Equip. Maint		\$0	\$0	\$0						\$0	#DIV/0!	
100	3200	40	For	060	10	Contracted service – exp.	\$4,665	\$0	\$0	\$0						\$0	#DIV/0!	
100	3200	50	1	060	10	Nursing Supplies	\$492	\$494	\$497	\$576	\$500			\$500		\$0	0.0%	
100	4110	40	1	060	10	Custodial Services	\$90	\$143	\$257	\$267	\$267			\$267		\$0	0.0%	
100	4130	40	1	060	10	Electricity	\$11,638	\$12,529	\$8,620	\$18,727	\$12,312	\$14,000		\$12,312	\$14,658	\$0	0.0%	
100	4230	40	1	060	10	Maint. / Repairs	\$195	\$712	\$216	\$960	\$1,000			\$1,000		\$0	0.0%	
100	5300	40	1	060	10	Photocopy Lease / Maint.	\$3,310	\$3,801	\$4,083	\$4,155	\$4,891			\$4,891		\$0	0.0%	
100	2300	40	3	030	10	Accreditation Expenses		\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!	
100	7300	80	1	060	10	Furniture		\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!	
						NON - SAL TOTAL	\$25,515	\$23,261	\$18,537	\$29,845	0.00	\$27,692	\$14,000	0.00	\$27,692	\$14,658	\$0	0.0%
						SCHOOL TOTAL	\$1,286,462	\$1,266,594	\$1,312,707	\$1,374,719	28.35	\$1,493,590	\$204,334	27.95	\$1,470,792	\$218,292	-\$22,798	-1.5%

Wilmington Public Schools

Wildwood School

2021 - 2022 Recommended Budget

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY21-FY22		
						Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff	
Fund	Func.	OB	Lev	Prog.	Loc													
100	2210	10	1	080	11	Early Childhood Principal	\$ 89,545	\$91,559	\$94,306	\$99,635	1.00	\$ 99,635		1.00	\$102,064		\$2,429	2.4%
100	2210	20	1	080	11	Clerical Salary	\$ 35,677	\$36,917	\$39,078	\$41,306	1.00	\$ 40,102		1.00	\$41,305		\$1,203	3.0%
						ADMIN	\$125,222	\$128,476	\$133,384	\$140,941	2.00	\$139,737	\$0	2.00	\$143,369	\$0	\$3,632	2.6%
100	2305	10	1	080	11	Teacher's - General	\$ 426,263	\$459,686	\$456,582	\$459,801	7.00	\$ 523,034	\$ -	6.00	\$448,883	\$0	-\$74,152	-14.2%
100	2305	10	1	190	11	Teacher's - Phys Ed	\$ 39,790	\$40,685	\$33,870	\$43,457	0.50	\$ 45,258		0.50	\$45,258		\$0	0.0%
100	2305	10	1	200	11	Teacher's - Reading	\$ 38,366	\$41,451	\$41,762	\$46,269	1.00	\$ 73,066	\$ 8,235	1.00	\$73,391	\$8,235	\$325	0.4%
100	2305	10	1	230	11	Teacher's - Sped PreSchool	\$ 84,220	\$155,349	\$163,882	\$194,891	3.00	\$ 164,528	\$ 103,732	3.00	\$166,619	\$103,732	\$2,091	1.3%
100	2305	10	1	310	11	Teacher's - Music	\$ 14,979	\$11,084	\$9,130	\$9,874	0.20	\$ 10,679		0.20	\$11,213		\$534	5.0%
100	2305	11	1	230	11	Teacher's - Special Ed	\$ 220,024	\$195,089	\$241,755	\$250,187	3.60	\$ 322,297		3.60	\$326,174		\$3,877	1.2%
100	2305	11	1	310	11	Teacher's - Art	\$ 15,256	\$13,296	\$14,152	\$13,526	0.20	\$ 17,186		0.20	\$15,014		-\$2,172	-12.6%
100	2340	11	1	050	11	Teacher's - Media		\$16,274	\$16,762	\$17,576	0.20	\$ 18,103	\$ -	0.20	\$18,103	\$0	\$0	0.0%
100	2710	10	3	030	11	Teacher - Guidance	\$ 39,790	\$31,911	\$34,238	\$36,441	0.50	\$ 39,688	\$ -	0.50	\$41,841	0	\$2,153	5.4%
100	2325	30	1	080	11	Teacher's - Substitutes	\$ 28,522	\$31,206	\$18,785	\$9,472	0.00	\$ 16,988		0.00	\$16,988		\$0	0.0%
						TEACHERS	\$907,210	\$996,031	\$1,030,918	\$1,081,494	16.20	\$1,230,827	\$111,967	15.20	\$1,163,483	\$111,967	-\$67,344	-5.5%
100	2330	30	1	080	11	Educational Assistants - Kinde	\$ 189,804	\$181,380	\$182,680	\$171,330	8.60	\$ 212,571	\$ -	9.00	\$235,459	\$0	\$22,888	10.8%
100	2330	30	1	230	11	Educational Assistants	\$ 77,019	\$77,124	\$124,162	\$136,866	9.30	\$ 218,004	\$ 24,460	8.80	\$193,723	\$54,134	-\$24,281	-11.1%
100	2330	31	1	230	11	Educational Assistants		\$0	\$0	\$0	0.00	\$ -		0.00	\$0		\$0	#DIV/0!
						Staff Reductions-Enroll		\$0	\$0	\$0	0.00	\$ -		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$266,823	\$258,504	\$306,842	\$308,196	17.90	\$430,575	\$24,460	17.80	\$429,181	\$54,134	-\$1,394	-0.3%
100	3200	10	1	080	11	Nurse	\$ 71,702	\$73,112	\$75,451	\$78,279	1.00	\$ 80,573		1.00	\$80,573		\$0	0.0%
						NURSE	\$71,702	\$73,112	\$75,451	\$78,279	1.00	\$80,573	\$0	1.00	\$80,573	\$0	\$0	0.0%
						SALARY TOTAL	\$1,370,957	\$1,456,123	\$1,546,595	\$1,608,910	37.10	\$1,881,712	\$136,427	36.00	\$1,816,606	\$166,101	-\$65,106	-3.5%

**Wilmington Public Schools
Wildwood School
2021 - 2022 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended						
						FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY21-FY22			
						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						\$0	#DIV/0!		
100	2357	60	1	080	11	Membership / Dues		\$300	\$300	\$300	\$	300		\$300		\$0	0.0%		
100	2357	61	1	080	11	Professional Development		\$768	\$679	\$0	\$	808		\$808		\$0	0.0%		
100	2410	51	1	080	11	Literacy Workbooks		\$971	\$849	\$786	\$	864		\$864		\$0	0.0%		
100	2415	50	1	080	11	Library Supplies		\$0	\$0	\$0	\$	1,000		\$1,000		\$0	0.0%		
100	2430	50	1	080	11	AV Supplies		\$0	\$0	\$0						\$0	#DIV/0!		
100	2430	51	1	080	11	Office Supplies		\$457	\$520	\$508	\$	603		\$603		\$0	0.0%		
100	2430	52	1	080	11	School Supplies	\$	2,334	\$4,266	\$4,752	\$	4,797		\$4,797		\$0	0.0%		
100	2451	80	1	080	11	Clstrm. Tech Equip. / Sup.		\$704	\$1,487	\$1,548	\$	1,608		\$1,608		\$0	0.0%		
100	2600	51	1	080	11	AV Equip. Maint		\$0	\$0	\$0						\$0	#DIV/0!		
100	3200	50	1	080	11	Nursing Supplies	\$	484	\$492	\$499	\$	500		\$500		\$0	0.0%		
100	4110	40	1	080	11	Custodial Services	\$	121	\$103	\$208	\$	300		\$300		\$0	0.0%		
100	4130	40	1	080	11	Electricity	\$	14,067	\$14,867	\$14,309	\$	9,328	\$	14,000	\$	9,328	\$14,583	\$0	0.0%
100	4230	40	1	080	11	Maint. / Repairs	\$	1,632	\$4,065	\$2,837	\$	755		\$755		\$0	0.0%		
100	5300	40	1	080	11	Photocopy Lease / Maint.	\$	3,522	\$3,615	\$3,136	\$	3,751		\$3,751		\$0	0.0%		
100	7300	60	1	080	11	Equipment		\$0	\$0	\$0	\$	-		\$0		\$0	#DIV/0!		
100	7300	80	1	080	11	Furniture		\$0	\$0	\$0	\$	-		\$0		\$0	#DIV/0!		
						NON -SAL TOTAL		\$22,160	\$30,608	\$29,576	\$34,581	0.00	\$24,614	\$14,000	0.00	\$24,614	\$14,583	\$0	0.0%
						SCHOOL TOTAL		\$1,393,117	\$1,486,731	\$1,576,171	\$1,643,491	37.10	\$1,906,326	\$150,427	36.00	\$1,841,220	\$180,684	-\$65,106	-3.4%

**Wilmington Public Schools
Shawsheen School
2021 - 2022 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY21-FY22		
						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	\$191,732	\$196,046	\$200,921	\$208,688	2.00	207188		2.00	\$212,351		\$5,163	2.5%
100	2210	20	1	070	20	Clerical Salary	\$33,750	\$35,388	\$36,677	\$31,997	1.00	34589.47551		1.00	\$36,616		\$2,026	5.9%
100	2210	21	1	070	20	P.T. Clerical		\$0	\$0	\$0	0.00	0		0.00	\$0		\$0	#DIV/0!
						ADMIN	\$225,482	\$231,434	\$237,598	\$240,685	3.00	\$241,777	\$0	3.00	\$248,967	\$0	\$7,189	3.0%
100	2305	10	1	070	20	Teacher's - General	\$1,226,941	\$1,236,226	\$1,312,124	\$1,330,197	17.00	\$1,337,558	\$0	17.00	\$1,329,920	\$0	-\$7,638	-0.6%
100	2305	10	1	190	20	Teacher's - Phys Ed	\$126,832	\$135,020	\$139,896	\$149,120	2.00	138349.2443		2.00	\$136,743		-\$1,606	-1.2%
100	2305	10	1	200	20	Teacher's - Reading	\$190,426	\$231,537	\$202,846	\$219,431	3.00	\$266,687	\$0	3.00	\$271,601	\$0	\$4,914	1.8%
100	2305	10	1	230	20	Teacher's - Special Ed	\$475,165	\$475,916	\$466,921	\$512,693	7.00	\$505,699	\$0	7.00	\$496,310	\$0	-\$9,389	-1.9%
100	2305	10	1	310	20	Teacher's - Music	\$76,280	\$77,996	\$82,307	\$84,776	1.00	88019.27184		1.00	\$89,616		\$1,597	1.8%
100	2305	11	1	310	20	Teacher's - Art	\$62,417	\$60,127	\$65,736	\$71,707	1.00	76279.38873		1.00	\$82,405		\$6,126	8.0%
100	2340	10	1	070	20	Librarian	\$70,745	\$62,378	\$67,050	\$69,061	0.80	71132.96225		0.80	\$72,413		\$1,280	1.8%
100	2710	10	1	070	20	Guidance	\$60,122	\$64,931	\$69,618	\$76,742	1.00	83982.41233		1.00	\$88,916		\$4,934	5.9%
100	2325	30	1	070	20	Teacher's - Substitutes	\$38,625	\$30,195	\$45,300	\$21,186	0.00	29460		0.00	\$29,460		\$0	0.0%
						Staff Movement		\$0	\$0	\$0	0.00	0		0.00	\$0		\$0	#DIV/0!
						Staff Additions		\$0	\$0	\$0	0.00	0		0.00	\$0		\$0	#DIV/0!
						Staff Reductions-Enrollment		\$0	\$0	\$0	0.00	0		0.00	\$0		\$0	#DIV/0!
						TEACHERS	\$2,327,553	\$2,374,326	\$2,451,798	\$2,534,913	32.80	\$2,597,168	\$0	32.80	\$2,597,385	\$0	\$217	0.0%
100	2330	30	1	070	20	General Tutor	\$9,352	\$9,322	\$9,549	\$10,140								
100	2330	30	1	230	20	Educational Assistants	\$81,541	\$92,828	\$120,110	\$84,268	9.30	\$129,811	\$68,608	9.30	\$143,839	\$85,801	\$14,029	10.8%
						Staff Chg - Ed Assistant			\$0		0.00	\$0		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$90,893	\$102,150	\$129,659	\$94,408	9.30	\$129,811	\$68,608	9.30	\$143,839	\$85,801	\$14,029	10.8%
100	3200	10	1	070	20	Nurse	\$42,497	\$44,621	\$45,652	\$49,371	1.00	53393		1.00	\$56,063		\$2,670	5.0%
						NURSE	\$42,497	\$44,621	\$45,652	\$49,371	1.00	\$53,393	\$0	1.00	\$56,063	\$0	\$2,670	5.0%
						SALARY TOTAL	\$2,686,425	\$2,752,531	\$2,864,707	\$2,919,377	46.10	\$3,022,149	\$68,608	46.10	\$3,046,254	\$85,801	\$24,105	0.8%

**Wilmington Public Schools
Shawsheen School
2021 - 2022 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22	FY21-FY22			
						Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	% Diff		
Fund	Func.	OB	Lev	Prog.	Loc													
100	2310	40	1	070	20	Home / Hosp. - Tutoring	\$1,710	\$1,306	\$587	\$0	504		\$504		\$0	0.0%		
100	2357	61	1	070	20	Membership / Dues	\$1,068	\$646	\$1,438	\$1,526	1595		\$1,595		\$0	0.0%		
100	2357	63	1	070	20	Professional Development	\$409	\$1,080	\$1,160	\$783	1311		\$1,311		\$0	0.0%		
100	2410	50	1	070	20	Textbooks		\$3,800	\$1,414	\$1,969	2000		\$2,000		\$0	0.0%		
100	2415	50	1	070	20	Library Supplies	\$739	\$75	\$975	\$984	1500		\$1,500		\$0	0.0%		
100	2420	40	1	070	20	AV Equip. Maint		\$288	\$215	\$916	250		\$250		\$0	0.0%		
100	2430	50	1	070	20	AV Supplies	\$423	\$772	\$810	\$0	807		\$807		\$0	0.0%		
100	2430	52	1	070	20	Office Supplies	\$603	\$662	\$629	\$657	663		\$663		\$0	0.0%		
100	2430	53	1	070	20	School Supplies	\$16,004	\$14,692	\$15,386	\$14,369	14794		\$14,794		\$0	0.0%		
100	2451	54	1	070	20	Clsm. Tech Equip. / Sup.	\$1,150	\$874	\$3,621	\$1,796	\$2,628		\$2,628		\$0	0.0%		
100	2710	50	1	070	20	Guidance Supplies	\$196	\$180	\$199	\$164	200		\$200		\$0	0.0%		
100	3200	50	1	070	20	Nursing Supplies	\$614	\$685	\$699	\$683	700		\$700		\$0	0.0%		
100	4110	40	1	070	20	Custodial Services		\$0	\$0	\$0	0		\$0		\$0	#DIV/0!		
100	4130	40	1	070	20	Electricity	\$35,448	\$35,341	\$28,822	\$29,915	\$29,209	\$14,000	\$29,209	\$15,080	\$0	0.0%		
100	4130	40	1	070	20	Gas		\$0	\$0	\$0	1685		\$1,685		\$0	0.0%		
100	4230	40	1	070	20	Maint. / Repairs	\$905	\$4,082	\$3,206	\$7,173	3093		\$3,093		\$0	0.0%		
100	5300	40	1	070	20	Photocopy Lease / Maint.	\$6,718	\$10,739	\$14,026	\$10,473	7690		\$7,690		\$0	0.0%		
100	7300	81	1	070	20	Equipment		\$0	\$0	\$0	0		\$0		\$0	#DIV/0!		
100	7300	80	1	070	20	Furniture	\$2,344	\$0	\$445	\$1,354	1500		\$1,500		\$0	0.0%		
						NON - SAL TOTAL	\$68,331	\$75,222	\$73,632	\$72,762	0.00	\$70,129	\$14,000	0.00	\$70,129	\$15,080	\$0	0.0%
						SCHOOL TOTAL	\$2,754,756	\$2,827,753	\$2,938,339	\$2,992,139	46.10	\$3,092,278	\$82,608	46.10	\$3,116,383	\$100,881	\$24,105	0.8%

**Wilmington Public Schools
Woburn School
2021 - 2022 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended				
						FY17	FY18	FY19	FY20	FY21	FY21	FY22	FY22	FY22	FY21-FY22		
						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	\$195,848	\$200,255	\$224,375	\$213,000	2.00	\$213,000	2.00	\$218,325		\$5,325	2.5%
100	2210	20	1	090	21	Clerical Salary	\$40,492	\$41,487	\$42,458	\$38,553	1.00	\$40,107	1.00	\$42,342		\$2,234	5.6%
100	2210	21	1	090	21	P.T. Clerical			\$0	\$0	0.00	\$0	0.00	\$0		\$0	#DIV/0!
						ADMIN	\$236,340	\$241,742	\$266,833	\$251,553	3.00	\$253,107	\$0	\$260,667	\$0	\$7,559	3.0%
100	2305	10	1	090	21	Teacher's - General	\$1,521,928	\$1,378,246	\$1,590,535	\$1,620,404	21.00	\$1,771,028	\$0	\$1,684,641	\$0	-\$86,388	-4.9%
100	2305	10	1	190	21	Teacher's - Phys Ed	\$150,422	\$153,756	\$159,001	\$163,682	2.00	\$168,505		\$168,505		\$0	0.0%
100	2305	10	1	200	21	Teacher's - Reading	\$168,165	\$190,246	\$160,022	\$202,904	3.00	\$203,156	\$43,627	\$206,763	\$43,627	\$3,607	1.8%
100	2305	10	1	230	21	Teacher's - Special Ed	\$371,581	\$418,406	\$454,589	\$452,826	6.00	\$504,464	\$0	\$507,543	\$0	\$3,079	0.6%
100	2305	10	1	310	21	Teachers - Music	\$72,592	\$74,210	\$76,415	\$79,286	1.00	\$65,703		\$79,376		\$13,672	20.8%
100	2305	11	1	310	21	Teachers - Art	\$72,133	\$78,295	\$85,320	\$87,880	1.00	\$65,703		\$54,487		-\$11,217	-17.1%
100	2340	10	1	090	21	Media Specialist	\$78,152	\$79,910	\$83,007	\$85,476	1.00	\$65,703		\$69,739		\$4,036	6.1%
100	2710	10	1	090	21	Teacher - Guidance	\$82,313	\$84,135	\$86,620	\$89,180	1.00	\$92,416		\$79,751		-\$12,665	-13.7%
100	2325	30	1	090	21	Teacher's - Substitutes	\$34,203	\$32,158	\$43,878	\$20,133	0.00	\$25,200		\$25,200		\$0	0.0%
						Staff Changes - Enrollment		\$0	\$0	\$0	-1.00	-\$61,675		\$0		\$61,675	-100.0%
						TEACHERS	\$2,551,489	\$2,489,362	\$2,739,387	\$2,801,771	35.00	\$2,900,204	\$43,627	\$2,876,004	\$43,627	-\$24,200	-0.8%
100	2330	30	1	230	21	General Tutor Woburn St.	\$6,930	\$4,561	\$8,537	\$9,553							
100	2330	30	1	230	21	Educational Assistants	\$51,077	\$57,420	\$38,588	\$46,295	6.35	\$80,037	\$53,246	\$136,541	\$22,298	\$56,504	70.6%
						ED. ASSISTANTS	\$58,007	\$61,981	\$47,125	\$55,848	6.35	\$80,037	\$53,246	\$136,541	\$22,298	\$56,504	70.6%
100	3200	10	1	090	21	Nurse	\$48,652	\$51,373	\$70,223	\$76,479	1.00	\$78,773		\$78,773		\$0	0.0%
						NURSE	\$48,652	\$51,373	\$70,223	\$76,479	1.00	\$78,773	\$0	\$78,773	\$0	\$0	0.0%
						SALARY TOTAL	\$2,894,488	\$2,844,458	\$3,123,568	\$3,185,651	45.35	\$3,312,122	\$96,873	\$3,351,984	\$65,925	\$39,863	1.2%

**Wilmington Public Schools
Woburn School
2021 - 2022 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended				
						FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY21-FY22	
						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	\$433	\$28	\$0	\$0	\$800			\$800		\$0 0.0%	
100	2357	60	1	090	21	Membership / Dues	\$1,307	\$1,309	\$774	\$0	\$748			\$748		\$0 0.0%	
100	2357	62	1	090	21	Professional Development	\$1,600	\$882	\$1,053	\$0	\$2,500			\$2,500		\$0 0.0%	
100	2410	51	1	090	21	Textbooks		\$2,774	\$1,028	\$1,500	\$1,500			\$1,500		\$0 0.0%	
100	2415	50	1	090	21	Library Supplies	\$1,385	\$1,282	\$1,438	\$1,449	\$1,500			\$1,500		\$0 0.0%	
100	2420	40	1	090	21	AV Equip. Maint	\$1,880	\$2,261	\$472	\$491	\$600			\$600		\$0 0.0%	
100	2420	50	1	090	21	AV Supplies	\$19	\$40	\$428	\$0	\$1,400			\$1,400		\$0 0.0%	
100	2430	51	1	090	21	Office Supplies	\$663	\$913	\$663	\$755	\$600			\$600		\$0 0.0%	
100	2430	52	1	090	21	Classroom Supplies	\$15,035	\$15,080	\$15,115	\$9,028	\$15,000			\$15,000		\$0 0.0%	
100	2451	54	1	090	21	Clism. Tech Equip. / Sup.	\$2,959	\$2,124	\$686	\$2,387	\$3,500			\$3,500		\$0 0.0%	
100	2710	50	1	090	21	Guidance Supplies		\$121	\$236	\$209	\$200			\$200		\$0 0.0%	
100	3200	50	1	090	21	Nursing Supplies	\$659	\$672	\$687	\$697	\$700			\$700		\$0 0.0%	
						School Safety Supplies		\$0	\$0	\$0	\$0			\$0		\$0 #DIV/0!	
100	4110	40	1	090	21	Custodial Services		\$0	\$0	\$0	\$0			\$0		\$0 #DIV/0!	
100	4230	40	1	090	21	Electricity	\$36,110	\$31,336	\$29,077	\$32,891	\$35,169	\$14,000		\$35,169	\$15,229	\$0 0.0%	
100	4230	40	1	090	21	Maint. / Repairs	\$1,452	\$1,375	\$965	\$2,689	\$3,225			\$3,225		\$0 0.0%	
100	5300	40	1	090	21	Photocopy Lease / Maint.	\$7,122	\$7,006	\$6,961	\$6,916	\$7,760			\$7,760		\$0 0.0%	
100	7300	60	1	090	21	Equipment		\$0	\$0	\$0	\$0			\$0		\$0 #DIV/0!	
100	7300	80	1	090	21	Furniture	\$2,532	\$0	\$0	\$0	\$900			\$900		\$0 0.0%	
						NON - SAL TOTAL	\$73,156	\$67,203	\$59,583	\$59,012	0.00	\$76,102	\$14,000	0.00	\$76,102	\$15,229	\$0 0.0%
						SCHOOL TOTAL	\$2,967,644	\$2,911,661	\$3,183,151	\$3,244,663	45.35	\$3,388,224	\$110,873	46.15	\$3,428,086	\$81,154	\$39,863 1.2%

**Wilmington Public Schools
North School
2021 - 2022 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY21-FY22		
						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	\$120,902	\$122,135	\$125,724	\$129,421	1.00	\$129,421	1.00	\$133,294		\$3,873	3.0%	
100	2210	20	2	050	30	Clerical Salary	\$35,900	\$31,046	\$33,507	\$35,500	1.00	\$38,340	1.00	\$40,414		\$2,075	5.4%	
						ADMIN	\$156,802	\$153,181	\$159,231	\$164,921	2.00	\$167,761	\$0	2.00	\$173,708	\$0	\$5,948	3.5%
100	2305	10	2	050	30	Teacher's - General	\$949,098	\$1,019,784	\$1,007,995	\$955,331	11.00	\$963,498	\$0	11.00	\$973,301	\$0	\$9,804	1.0%
100	2305	10	1	190	30	Teacher's - Phys Ed	\$72,592	\$74,210	\$76,415	\$78,686	1.00	\$65,703	1.00	\$86,528		\$20,825	31.7%	
100	2305	10	2	200	30	Teacher's - Reading	\$106,805	\$115,146	\$121,787	\$111,391	1.50	\$132,357	1.50	\$121,354		-\$11,003	-8.3%	
100	2305	10	1	230	30	Teacher's - Special Ed	\$273,843	\$287,256	\$359,469	\$384,884	4.60	\$397,950	\$0	4.60	\$400,371	\$0	\$2,421	0.6%
100	2305	10	1	310	30	Teachers - Music	\$60,167	\$44,585	\$36,522	\$39,497	0.80	\$42,714	0.80	\$44,850		\$2,136	5.0%	
100	2305	11	1	310	30	Teachers - Art	\$46,468	\$39,889	\$42,455	\$47,041	0.60	\$51,557	0.60	\$45,041		-\$6,516	-12.6%	
100	2340	10	2	050	30	Librarian/Computer Teacher	\$80,280	\$66,397	\$68,350	\$71,604	0.80	\$73,713	0.80	\$73,713		\$0	0.0%	
100	2710	10	2	050	30	Teacher - Guidance	\$78,152	\$79,910	\$83,812	\$86,326	1.00	\$88,916	1.00	\$89,616		\$700	0.8%	
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	\$23,771	\$18,292	\$18,330	\$12,493	0.00	\$15,174	0.00	\$15,174		\$0	0.0%	
						Staff Changes-Enrollment			\$0	\$0	0.00	\$0	0.00	\$0		\$0	#DIV/0!	
						TEACHERS	\$1,691,176	\$1,745,469	\$1,815,135	\$1,787,253	21.30	\$1,831,582	\$0	21.30	\$1,849,949	\$0	\$18,367	1.0%
100	2330	30	1	230	30	Educational Assistants	\$8,730	\$41,181	\$47,204	\$53,698	4.50	\$55,444	\$67,030	4.50	\$73,269	\$54,914	\$17,825	32.1%
100	2330	30	2	050	30	Educational Assistants		\$0	\$0	\$0	0.00	\$0	0.00	\$0		\$0	#DIV/0!	
						EA - Enrollment			\$0	\$0	0.00	\$0	0.00	\$0		\$0	#DIV/0!	
						ED. ASSISTANTS	\$8,730	\$41,181	\$47,204	\$53,698	4.50	\$55,444	\$67,030	4.50	\$73,269	\$54,914	\$17,825	32.1%
100	3200	10	2	050	30	Nurse	\$73,428	\$74,897	\$79,361	\$81,944	1.00	\$84,381	\$0	1.00	\$69,742	\$0	-\$14,639	-17.3%
						NURSE	\$73,428	\$74,897	\$79,361	\$81,944	1.00	\$84,381	\$0	1.00	\$69,742	\$0	-\$14,639	-17.3%
						SALARY TOTAL	\$1,930,136	\$2,014,728	\$2,100,931	\$2,087,816	28.80	\$2,139,168	\$67,030	28.80	\$2,166,668	\$54,914	\$27,501	1.3%

**Wilmington Public Schools
North School
2021 - 2022 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY21-FY22		
						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	\$1,186	\$1,021	\$303	\$317	\$300			\$300		\$0	0.0%	
100	2357	60	2	050	30	Membership / Dues	\$534	\$369	\$369	\$379	\$584			\$584		\$0	0.0%	
100	2357	62	2	050	30	Professional Development	\$307	\$620	\$880	\$558	\$1,500			\$1,500		\$0	0.0%	
100	2410	50	2	050	30	Textbooks	\$3,503	\$3,293	\$2,418	\$3,817	\$3,000			\$3,000		\$0	0.0%	
100	2415	50	2	050	30	Library Supplies	\$996	\$917	\$1,056	\$996	\$1,000			\$1,000		\$0	0.0%	
100	2420	40	2	050	30	AV Equip. Maint		\$0	\$0	\$0						\$0	#DIV/0!	
100	2430	50	1	050	30	AV Supplies		\$0	\$0	\$0						\$0	#DIV/0!	
100	2430	50	2	050	30	Office Supplies	\$960	\$986	\$1,169	\$1,245	\$1,300			\$1,300		\$0	0.0%	
100	2430	52	2	050	30	School Supplies	\$7,620	\$8,312	\$9,629	\$8,855	\$8,500			\$8,500		\$0	0.0%	
100	2451	53	2	050	30	Clrm. Tech Equip. / Sup.		\$0	\$0	\$1,000	\$1,000			\$1,000		\$0	0.0%	
100	2700	50	2	050	30	Guidance Supplies		\$0	\$0	\$0						\$0	#DIV/0!	
100	3200	50	2	050	30	Nursing Supplies	\$593	\$600	\$600	\$508	\$600			\$600		\$0	0.0%	
100	4110	40	2	050	30	Custodial Services		\$0	\$0	\$0						\$0	#DIV/0!	
100	4130	41	2	050	30	Electricity	\$29,303	\$25,383	\$21,870	\$27,862	\$24,225	\$17,000		\$24,225	\$18,031	\$0	0.0%	
100	4130	40	2	050	30	Gas		\$0	\$0	\$0	\$1,658			\$1,658		\$0	0.0%	
100	4230	40	2	050	30	Maint. / Repairs	\$195	\$432	\$436	\$2,105	\$500			\$500		\$0	0.0%	
100	5300	40	2	050	30	Photocopy Lease / Maint.	\$5,027	\$6,928	\$6,928	\$6,366	\$5,480			\$5,480		\$0	0.0%	
100	7300	60	2	050	30	Equipment		\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!	
100	7300	80	2	050	30	Furniture	\$1,244	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!	
						NON - SAL TOTAL	\$51,468	\$48,861	\$45,658	\$54,008	0.00	\$49,647	\$17,000	0.00	\$49,647	\$18,031	\$0	0.0%
						SCHOOL TOTAL	\$1,981,604	\$2,063,589	\$2,146,589	\$2,141,824	28.80	\$2,188,815	\$84,030	28.80	\$2,216,315	\$72,945	\$27,501	1.3%

**Wilmington Public Schools
West School
2021 - 2022 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY21-FY22		
						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	\$106,402	\$108,740	\$111,927	\$115,510	1.00	\$115,210		1.00	\$121,291		\$6,081	5.3%
100	2210	20	2	040	31	Clerical Salary	\$40,492	\$42,280	\$43,111	\$44,291	1.00	\$45,544		1.00	\$46,871		\$1,327	2.9%
						ADMIN	\$146,894	\$151,020	\$155,038	\$159,801	2.00	\$160,754	\$0	2.00	\$168,162	\$0	\$7,408	4.6%
100	2305	10	2	040	31	Teacher's - General	\$819,609	\$874,706	\$903,466	\$894,066	11.00	\$966,499	\$0	11.00	\$946,468	\$0	-\$20,031	-2.1%
100	2305	10	1	190	31	Teacher's - Phys Ed	\$73,192	\$74,810	\$77,015	\$79,285	1.00	\$82,226		1.00	\$65,703		-\$16,523	-20.1%
100	2305	10	2	200	31	Teacher's - Reading	\$119,161	\$122,426	\$124,595	\$77,901	1.50	\$107,544		1.50	\$110,213		\$2,669	2.5%
100	2305	10	1	230	31	Teacher's - Special Ed	\$395,315	\$377,085	\$400,181	\$418,375	5.60	\$433,951		5.60	\$463,243		\$29,292	6.7%
100	2305	10	1	310	31	Teachers - Music	\$129,251	\$128,215	\$140,073	\$148,050	1.80	\$156,984		1.80	\$156,984		\$0	0.0%
100	2305	11	1	310	31	Teachers - Art	\$28,978	\$25,358	\$27,681	\$29,940	0.50	\$32,377		0.50	\$32,852		\$474	1.5%
100	2340	10	2	040	31	Media Specialist	\$18,362	\$33,271	\$36,112	\$38,371	0.50	\$41,991		0.50	\$44,458		\$2,467	5.9%
100	2710	10	2	040	31	Teacher - Guidance	\$68,577	\$68,363	\$79,161	\$63,576	1.00	\$68,728		1.00	\$69,939		\$1,210	1.8%
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	\$22,376	\$24,345	\$18,189	\$17,121	0.00	\$10,216		0.00	\$10,216		\$0	0.0%
						Staff Changes - Enrollment				\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						TEACHERS	\$1,674,821	\$1,728,579	\$1,806,473	\$1,766,685	22.90	\$1,900,517	\$0	22.90	\$1,900,076	\$0	-\$442	0.0%
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	\$155,612	\$54,133	\$72,760	\$78,090	7.50	\$106,417	\$66,112	5.50	\$84,832	\$52,134	-\$21,585	-20.3%
						Staff Chg - Ed Assistant		\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$155,612	\$54,133	\$72,760	\$78,090	7.50	\$106,417	\$66,112	5.50	\$84,832	\$52,134	-\$21,585	-20.3%
100	3200	10	2	040	31	Nurse	\$56,382	\$56,949	\$58,264	\$63,012	1.00	\$68,149		1.00	\$70,228		\$2,079	3.1%
						NURSE	\$56,382	\$56,949	\$58,264	\$63,012	1.00	\$68,149	\$0	1.00	\$70,228	\$0	\$2,079	3.1%
						SALARY TOTAL	\$2,033,709	\$1,990,681	\$2,092,535	\$2,067,588	33.40	\$2,235,837	\$66,112	31.40	\$2,223,298	\$52,134	-\$12,539	-0.6%

**Wilmington Public Schools
West School
2021 - 2022 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended				
						FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY21-FY22	
						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	\$485	\$201	\$0	\$0	\$200			\$200		\$0	0.0%
100	2357	60	2	040	31	Membership / Dues	\$623	\$389	\$369	\$389	\$389			\$389		\$0	0.0%
100	2357	61	1	040	31	Professional Development	\$250	\$1,080	\$1,400	\$951	\$1,500			\$1,500		\$0	0.0%
100	2410	50	2	040	31	Textbooks		\$0	\$0	\$495	\$800			\$800		\$0	0.0%
100	2415	50	2	040	31	Library Supplies	\$792	\$1,450	\$1,774	\$2,715	\$1,000			\$1,000		\$0	0.0%
100	2420	40	2	040	31	AV Equip. Maint	\$90	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	2420	50	2	040	31	AV Supplies	\$59	\$154	\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	2430	50	2	040	31	School Supplies	\$7,464	\$5,300	\$5,827	\$6,860	\$7,000			\$7,000		\$0	0.0%
100	2451	52	2	040	31	Clstrm. Tech Equip. / Sup.		\$495	\$538	\$1,895	\$2,300			\$2,300		\$0	0.0%
100	2710	50	2	040	31	Guidance Supplies		\$0	\$0	\$0	\$280			\$280		\$0	0.0%
100	3200	50	2	040	31	Nursing Supplies	\$535	\$599	\$597	\$671	\$600			\$600		\$0	0.0%
100	4110	40	2	040	31	Custodial Services	\$61	\$62	\$14,764	\$20,687	\$200			\$200		\$0	0.0%
100	4130	41	2	040	31	Electricity	\$39,820	\$39,369	\$36,673	\$39,101	\$33,069	\$14,000		\$33,069	\$15,177	\$0	0.0%
100	4130	40	2	040	31	Gas	\$589	\$453	\$491	\$572	\$2,388			\$2,388		\$0	0.0%
100	4230	40	2	040	31	Maint. / Repairs	\$281	\$3,852	\$269	\$153	\$1,000			\$1,000		\$0	0.0%
100	5300	40	4	040	31	Photocopy Lease / Maint.	\$6,122	\$8,346	\$6,759	\$5,925	\$5,852			\$5,852		\$0	0.0%
100	7300	60	2	040	31	Equipment		\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	7300	80	2	040	31	Furniture		\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!
NON - SAL TOTAL						\$57,171	\$61,750	\$69,461	\$80,414	0.00	\$56,578	\$14,000	0.00	\$56,578	\$15,177	\$0	0.0%
SCHOOL TOTAL						\$2,090,880	\$2,052,431	\$2,161,996	\$2,148,002	33.40	\$2,292,415	\$80,112	31.40	\$2,279,876	\$67,311	-\$12,539	-0.5%

**Wilmington Public Schools
Middle School
2021 - 2022 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY21-FY22		
						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	\$322,052	\$315,416	\$325,049	\$356,840	3.00	\$346,270		3.00	\$352,747		\$6,477	1.9%
100	2210	20	2	100	40	Clerical Salary	\$130,598	\$133,845	\$127,505	\$141,594	3.00	\$147,732		3.00	\$149,019		\$1,288	0.9%
						ADMIN	\$452,650	\$449,261	\$452,554	\$498,434	6.00	\$494,002	\$0	6.00	\$501,766	\$0	\$7,765	1.6%
100	2305	10	2	100	40	Teachers - ELA	\$615,898	\$579,031	\$614,077	\$622,971	9.00	\$696,855	\$0	9.00	\$717,277	\$0	\$20,422	2.9%
100	2305	10	2	220	40	Teachers - Soc Studies	\$621,301	\$649,472	\$694,601	\$729,681	9.00	\$763,608	\$0	9.00	\$779,401	\$0	\$15,793	2.1%
100	2305	10	2	100	40	Teachers - Science	\$658,043	\$686,337	\$691,601	\$741,387	9.00	\$767,074	\$0	9.00	\$774,414	\$0	\$7,339	1.0%
100	2305	10	2	100	40	Teachers - Math	\$698,424	\$736,445	\$776,809	\$801,201	10.00	\$847,486	\$0	10.00	\$813,856	\$0	-\$33,630	-4.0%
100	2305	10	2	110	40	For Lang Teacher's	\$347,650	\$338,127	\$293,541	\$305,991	4.00	\$342,689		4.00	\$345,109		\$2,420	0.7%
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	\$229,124	\$219,808	\$227,533	\$241,856	3.00	\$252,112	\$0	3.00	\$252,818	\$0	\$706	0.3%
100	2305	10	2	230	40	Teacher - Special Ed	\$1,056,246	\$1,249,020	\$1,233,753	\$1,355,390	18.40	\$1,452,101	\$0	18.40	\$1,514,895	\$0	\$62,795	4.3%
100	2305	10	2	310	40	Teachers - Music	\$84,176	\$73,556	\$93,992	\$100,947	1.40	\$106,107		1.40	\$118,609		\$12,502	11.8%
100	2305	11	2	200	40	Teacher's Reading / Skills	\$170,699	\$195,342	\$154,525	\$238,818	3.00	\$256,580	\$0	3.00	\$263,091	\$0	\$6,511	2.5%
100	2305	11	2	310	40	Teacher's - Art	\$125,657	\$165,695	\$170,577	\$175,606	2.00	\$181,385		2.00	\$162,862		-\$18,523	-10.2%
100	2310	10	2	100	40	Teacher's - Tech Ed	\$85,777	\$56,287	\$75,079	\$100,034	2.00	\$145,679		2.00	\$113,358		-\$32,321	-22.2%
100	2310	11	2	100	40	Teacher's - Computer	\$166,819	\$170,464	\$176,034	\$181,153	2.00	\$184,232		2.00	\$184,232		\$0	0.0%
100	2310	11	2	190	40	Teacher's - Health	\$156,110	\$159,617	\$165,656	\$170,876	2.00	\$175,744		2.00	\$177,144		\$1,400	0.8%
100	2340	10	2	100	40	Media Center	\$84,506	\$135,082	\$141,541	\$148,995	2.00	\$153,491		2.00	\$156,570		\$3,079	2.0%
100	2710	10	2	100	40	Guidance	\$277,319	\$276,501	\$283,155	\$302,010	4.60	\$348,189		4.60	\$366,652		\$18,463	5.3%
100	2800	10	2	230	40	Psychologists	\$71,340	\$78,295	\$63,318	\$66,394	1.00	\$72,166		1.00	\$75,068		\$2,902	4.0%
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	\$75,248	\$79,379	\$61,847	\$71,141	0.00	\$71,104		0.00	\$71,104		\$0	0.0%
						Staff Changes - Enrollment				\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						TEACHERS	\$5,524,337	\$5,848,458	\$5,917,639	\$6,354,451	82.40	\$6,826,602	\$0	82.40	\$6,896,460	\$0	\$69,858	1.0%
100	2330	30	2	40	40	Educational Assistants		\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Reductions		\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2330	30	2	230	40	Educational Assistants	\$159,522	\$325,021	\$327,103	\$282,018	12.00	\$193,846	\$105,843	12.00	\$202,535	\$99,845	\$8,689	4.5%
						ED. ASSISTANTS	\$159,522	\$325,021	\$327,103	\$282,018	12.00	\$193,846	\$105,843	12.00	\$202,535	\$99,845	\$8,689	4.5%
100	3200	10	2	100	40	Nurse	\$140,121	\$143,613	\$152,004	\$146,783	2.00	\$158,746		2.00	\$159,446		\$700	0.4%
						NURSE	\$140,121	\$143,613	\$152,004	\$146,783	2.00	\$158,746	\$0	2.00	\$159,446	\$0	\$700	0.4%
						SPED - Administration	\$0	\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	3600	30		100	40	Security Monitor	\$10,392	\$11,779	\$17,738	\$17,011	1.00	\$16,019	\$0	1.00	\$16,420	\$0	\$401	2.5%
						MONITOR	\$10,392	\$11,779	\$17,738	\$17,011	1.00	\$16,019	\$0	1.00	\$16,420	\$0	\$401	2.5%
						SALARY TOTAL	\$6,287,022	\$6,778,132	\$6,867,038	\$7,298,697	103.40	\$7,689,215	\$105,843	103.40	\$7,776,627	\$99,845	\$87,413	1.1%

**Wilmington Public Schools
Middle School
2021 - 2022 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY21-FY22		
						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	\$8,323	\$6,524	\$30,173	\$6,265	\$4,000			\$4,000		\$0	0.0%	
100	2800	40	4	300	40	Section 504			\$0	\$0	\$1,500			\$1,500		\$0	0.0%	
100	2357	60	2	100	40	Memberships / Dues	\$2,067	\$900	\$900	\$900	\$900			\$900		\$0	0.0%	
100	2357	50	2	100	40	Professional Development	\$7,239	\$4,413	\$3,373	\$1,877	\$11,000			\$11,000		\$0	0.0%	
100	2410	50	2	100	40	Textbooks	\$1,280	\$2,085	\$712	\$5,613	\$1,800			\$1,800		\$0	0.0%	
100	2415	50	2	100	40	Library Supplies	\$300	\$0	\$0	\$0	\$3,000			\$3,000		\$0	0.0%	
100	2430	50	2	100	40	Office Supplies	\$758	\$1,809	\$1,235	\$1,875	\$2,000			\$2,000		\$0	0.0%	
100	2430	50	2	190	40	PE Classroom Supplies	\$1,882	\$7,870	\$1,718	\$1,572	\$0			\$0		\$0	#DIV/0!	
100	2430	50	2	310	40	Visual Art Supplies/Materials	\$945	\$870	\$0	\$0	\$0			\$0		\$0	#DIV/0!	
100	2430	51	2	100	40	School Suplies	\$9,969	\$16,703	\$14,370	\$15,821	\$17,000			\$17,000		\$0	0.0%	
100	2430	53	2	100	40	Departmental Supplies	\$912	\$738	\$1,025	\$4,826	\$25,139			\$25,139		\$0	0.0%	
100	2451	54	2	100	40	Clism. Tech. Equip.	\$1,896	\$690	\$898	\$1,211	\$1,460			\$1,460		\$0	0.0%	
100	3200	50	2	100	40	Nursing Supplies	\$1,298	\$1,383	\$1,400	\$1,422	\$1,400			\$1,400		\$0	0.0%	
100	3520	12	2	100	40	Advisors - Middle School	\$57,936	\$60,801	\$69,009	\$69,436	\$65,324			\$65,324		\$0	0.0%	
100	4110	40	2	100	40	Custodial Services	\$339	\$0	\$1,911	\$2,015						\$0	#DIV/0!	
100	4130	41	2	100	40	Electricity	\$178,783	\$163,817	\$158,657	\$129,946	\$146,757	\$14,000		\$150,426	\$14,350	\$3,669	2.5%	
100	4130	40	2	100	40	Gas		\$0	\$0	\$0						\$0	#DIV/0!	
100	4230	40	2	100	40	Maintenance / Repairs	\$4,956	\$6,923	\$8,292	\$2,272	\$28,610			\$18,610		-\$10,000	-35.0%	
100	5300	40	2	100	40	Photocopy Lease/Maint.	\$16,140	\$17,660	\$15,445	\$15,759	\$17,042	\$0		\$17,042	\$0	\$0	0.0%	
100	7300	40	2	100	40	Furniture		\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!	
						NON - SAL TOTAL	\$295,023	\$293,186	\$309,118	\$260,810	0.00	\$326,932	\$14,000	0.00	\$320,601	\$14,350	-\$6,331	-1.9%
						SCHOOL TOTAL	\$6,582,045	\$7,071,318	\$7,176,156	\$7,559,507	103.40	\$8,016,147	\$119,843	103.40	\$8,097,228	\$114,195	\$81,082	1.0%

**Wilmington Public Schools
High School
2021 - 2022 Recommended Budget**

							Expended	Expended	Expended	Expended	Approved			Recommended				
							FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY21-FY22	
Fund	Func.	OB	Lev	Prog.	Loc		Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
100	2210	10	3	030	50	Principal Salary	\$336,941	\$344,472	\$353,958	\$368,186	3.00	\$363,185		3.00	\$372,907		\$9,722	2.7%
100	2210	20	3	030	50	Clerical Salary	\$138,510	\$143,147	\$131,871	\$147,059	3.00	\$152,748		3.00	\$152,113		-\$635	-0.4%
						ADMIN	\$475,451	\$487,619	\$485,829	\$515,245	6.00	\$515,933	\$0	6.00	\$525,020	\$0	\$9,087	1.8%
100	2305	10	3	110	50	Teachers - For. Lan.	\$592,783	\$608,142	\$628,571	\$655,910	7.60	\$677,224		7.60	\$679,645		\$2,421	0.4%
100	2305	10	3	130	50	Teachers English	\$820,270	\$862,061	\$908,712	\$849,640	10.00	\$876,308		10.00	\$889,398		\$13,090	1.5%
100	2305	10	3	140	50	Teachers Math	\$699,416	\$720,190	\$711,448	\$744,416	10.00	\$783,905		10.00	\$794,091		\$10,186	1.3%
100	2305	10	3	160	50	Teachers Business	\$173,175	\$205,096	\$218,342	\$234,512	3.00	\$247,435		3.00	\$252,071		\$4,636	1.9%
100	2305	10	3	170	50	Teachers - Consumer Science	\$76,280	\$77,996	\$81,036	\$83,446	1.00	\$85,928		1.00	\$86,528		\$600	0.7%
100	2305	10	3	180	50	Teachers - Industrial Arts	\$65,760	\$66,460	\$76,415	\$78,686	1.00	\$81,026		1.00	\$81,026		\$0	0.0%
100	2305	10	3	190	50	Teacher - Phys Ed	\$284,235	\$295,926	\$309,749	\$283,517	4.00	\$295,198	\$0	4.00	\$303,532	\$0	\$8,333	2.8%
100	2305	10	3	210	50	Teachers - Science	\$683,492	\$718,379	\$759,600	\$802,871	10.00	\$822,214		10.00	\$830,070		\$7,855	1.0%
100	2305	10	3	220	50	Teachers - Social Studies	\$895,379	\$914,709	\$948,498	\$979,137	11.00	\$1,008,366		11.00	\$1,012,466		\$4,100	0.4%
100	2305	20	3	230	50	Alternative Prog. Teacher-SP ED	\$58,804	\$63,120	\$68,476	\$72,882							\$0	#DIV/0!
100	2305	10	3	230	50	Teacher - Special Ed	\$790,203	\$781,007	\$988,818	\$935,967	13.00	\$1,058,232	\$0	13.00	\$1,065,670	\$0	\$7,438	0.7%
100	2305	10	3	310	50	Teachers - Music	\$187,106	\$189,142	\$202,347	\$196,158	2.60	\$178,115		2.60	\$194,945		\$16,830	9.4%
100	2305	11	3	310	50	Teacher's - Art	\$258,486	\$311,589	\$329,764	\$337,229	4.00	\$354,980		4.00	\$356,280		\$1,300	0.4%
100	2305	10	3	130	50	Interdisc Bkck/Alternate Evening	\$12,954	\$10,337	\$9,590	\$7,416	0.00	\$15,000	\$0	0.00	\$15,000	\$0	\$0	0.0%
100	2305	10	3	030	50	Teacher's-Technology Integ	\$80,280	\$82,071	\$84,512	\$87,626	1.00	\$90,216		1.00	\$85,228		-\$4,988	-5.5%
						Staff Chages - Enrollment		\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2325	31	3	030	50	Substitutes	\$53,033	\$59,660	\$49,104	\$42,253	0.00	\$54,602	\$7,850	0.00	\$54,602	\$7,850	\$0	0.0%
						TEACHERS	\$5,731,656	\$5,965,885	\$6,374,982	\$6,391,666	78.20	\$6,628,750	\$7,850	78.20	\$6,700,552	\$7,850	\$71,802	1.1%
100	2330	30	3	030	50	Educational Assistants	\$14,402	\$18,360	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
100	2330	30	3	230	50	Educational Assistants	\$98,483	\$101,454	\$168,714	\$153,827	19.00	\$262,512	\$241,797	19.00	\$280,428	\$244,670	\$17,917	6.8%
						ED. ASSISTANTS	\$112,885	\$119,814	\$168,714	\$153,827	19.00	\$262,512	\$241,797	19.00	\$280,428	\$244,670	\$17,917	6.8%
100	2340	10	3	030	50	Library / Media Center	\$75,324	\$56,442	\$62,179	\$65,218	1.00	\$70,952		1.00	\$75,068		\$4,116	5.8%
						LIBRARY	\$75,324	\$56,442	\$62,179	\$65,218	1.00	\$70,952	\$0	1.00	\$75,068	\$0	\$4,116	5.8%
100	2710	10	3	030	50	Guidance	\$468,626	\$487,497	\$476,633	\$543,774	6.90	\$567,282	\$33,593	6.90	\$579,618	\$33,593	\$12,336	2.2%
100	2710	20	3	030	50	Guidance - Clerical		\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						GUIDANCE	\$468,626	\$487,497	\$476,633	\$543,774	6.90	\$567,282	\$33,593	6.90	\$579,618	\$33,593	\$12,336	2.2%
100	3200	10	3	030	50	Nurse	\$197,366	\$200,442	\$208,910	\$242,052	2.00	\$155,776	\$15,845	2.00	\$156,608	\$15,845	\$832	0.5%
100	3200	11	3	030	50	Nurse Clerical				\$14,738	0.60	\$16,548		0.60	\$16,548		\$0	0.0%
						NURSE	\$197,366	\$200,442	\$208,910	\$256,790	2.60	\$172,324	\$15,845	2.60	\$173,156	\$15,845	\$832	0.5%
100	3600	30	3	030	50	Monitors	\$24,292	\$16,380	\$28,971	\$17,388	1.00	\$17,391		1.00	\$17,826		\$435	2.5%
						MONITORS	\$24,292	\$16,380	\$28,971	\$17,388	1.00	\$17,391	\$0	1.00	\$17,826	\$0	\$435	2.5%
						Building Technician	\$0	\$0	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
						SALARY TOTAL	\$7,085,600	\$7,334,079	\$7,806,218	\$7,943,908	114.70	\$8,235,144	\$299,085	114.70	\$8,351,667	\$301,958	\$116,523	1.4%

**Wilmington Public Schools
High School
2021 - 2022 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY21-FY22		
Fund	Func.	OB	Lev	Prog.	Loc	Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff	
100	2357	50	3	030	50	Memberships / Dues	\$11,062	\$11,634	\$11,347	\$12,209				\$12,580		\$310	2.5%	
100	2300	40	3	030	50	NEAS&C	\$3,730	\$3,845	\$5,556	\$4,125				\$14,550		\$0	0.0%	
100	2310	40	4	030	50	Home - Hosp. Tutoring	\$4,340	\$3,669	\$1,211	\$66				\$0		\$0	#DIV/0!	
100	2357	60	3	030	50	Professional Development	\$24,969	\$31,164	\$28,538	\$19,774				\$47,097		\$46,980	-\$117	-0.2%
100	2357	62	3	030	50	Dept. Memberships / dues	\$692	\$865	\$1,003	\$1,727				\$3,525		\$3,525	\$0	0.0%
100	2410	50	3	030	50	Textbooks	\$3,662	\$4,465	\$5,677	\$12,816				\$7,270	\$0	\$2,250	-\$5,020	-69.1%
100	2415	50	3	030	50	Library Supplies	\$6,810	\$6,268	\$6,769	\$4,952				\$7,163		\$7,084	-\$79	-1.1%
100	2420	40	3	030	50	AV Equip. Maint.		\$0	\$0	\$0				\$0		\$0	#DIV/0!	
100	2420	50	3	030	50	AV Supplies / Services		\$0	\$0	\$0				\$0		\$0	#DIV/0!	
100	2430	50	3	030	50	Office supplies	\$8,604	\$10,171	\$3,974	\$6,035				\$8,000		\$8,000	\$0	0.0%
100	2430	50	3	190	50	PE Classroom Supplies	\$2,060	\$3,143	\$2,596	\$2,578				\$0		\$0	#DIV/0!	
100	2430	51	3	030	50	School Supplies	\$5,757	\$6,532	\$7,275	\$6,882				\$7,000		\$7,000	\$0	0.0%
100	2430	52	3	030	50	Departmental Supplies	\$20,200	\$20,736	\$22,610	\$20,224				\$24,185		\$23,140	-\$1,045	-4.3%
100	2451	53	3	030	50	Clsrm Tech Equip/Supplies	\$480	\$495	\$0	\$0				\$0		\$0	#DIV/0!	
100	2710	50	3	030	50	Guidance Supplies	\$4,755	\$4,001	\$3,415	\$23,584				\$3,850		\$3,850	\$0	0.0%
100	3200	41	4	030	50	School Physician	\$5,300	\$5,300	\$5,700	\$6,200				\$5,700		\$5,700	\$0	0.0%
100	3200	50	3	030	50	Nursing Supplies	\$1,301	\$1,389	\$1,272	\$1,196				\$1,400		\$1,400	\$0	0.0%
100	3200	61	3	030	50	Nursing Travel	\$117	\$350	\$186	\$7				\$0		\$0	#DIV/0!	
100	3520	10	3	030	50	Advisors	\$71,318	\$76,584	\$82,773	\$90,947				\$77,000		\$77,000	\$0	0.0%
100	3520	40	3	030	50	Graduation Expenses	\$9,941	\$15,948	\$17,225	\$8,508				\$17,000		\$17,000	\$0	0.0%
100	4110	40	3	030	50	Custodial Services	\$983	\$861	\$3,758	\$7,343				\$1,500		\$1,500	\$0	0.0%
100	4130	40	3	030	50	Electricity	\$267,364	\$236,513	\$258,605	\$218,499				\$266,127		\$272,780	\$6,653	2.5%
100	4230	40	3	030	50	Maintenance / Repairs	\$3,050	\$1,065	\$7,011	\$4,831				\$3,025		\$3,025	\$0	0.0%
100	5300	40	4	030	50	Photo Lease / Maint.	\$20,719	\$23,075	\$23,451	\$22,692				\$21,805		\$21,805	\$0	0.0%
100	7300	60	3	030	50	Equipment		\$0	\$0	\$0				\$0		\$0	#DIV/0!	
100	7300	80	3	030	50	Furniture		\$0	\$0	\$0				\$0		\$0	#DIV/0!	
						NON - SAL TOTAL	\$477,214	\$468,073	\$499,952	\$475,195	0.00	\$528,777	\$0	0.00	\$529,479	\$0	\$702	0.1%
						SCHOOL TOTAL	\$7,562,814	\$7,802,152	\$8,306,170	\$8,419,103	114.70	\$8,763,921	\$299,085	114.70	\$8,881,146	\$301,958	\$117,225	1.3%

**Wilmington Public Schools
Athletics
2021 - 2022 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved		Rev. Acct	Recommended		Rev. Acct				
						FY17	FY18	FY19	FY20	FY21	FY21	Offset	FY22	FY22	Offset	FY21-FY22			
Fund	Func.	OB	Lev	Prog.	Loc	Budget	Budget	Budget	Budget	FTE	Budget	FY21	FTE	Budget	FY22	Difference	% Diff		
100	3510	10	4	250	60	Athletic Director	\$102,399	\$104,295	\$107,424	\$123,193	1.00	\$110,647		1.00	\$101,500		-\$9,147	-8.3%	
						Administrative Assistant					1.00	\$0	\$34,688	1.00	\$0	\$36,565	\$0	#DIV/0!	
						ATHLETIC DIR.	\$102,399	\$104,295	\$107,424	\$123,193	2.00	\$110,647	\$34,688	2.00	\$101,500	\$36,565	-\$9,147	-8.3%	
100	3510	30	3	250	60	Coaches	\$217,090	\$237,023	\$253,811	\$256,599		\$117,521	\$164,741		\$117,521	\$169,479	\$0	0.0%	
						COACHES	\$217,090	\$237,023	\$253,811	\$256,599	0.00	\$117,521	\$164,741	0.00	\$117,521	\$169,479	\$0	0.0%	
100	3510	31	3	250	60	Referee Salaries	\$52,366	\$53,157	\$59,791	\$50,193		\$42,634	\$16,251		\$42,634	\$26,366	\$0	0.0%	
						REFEREES	\$52,366	\$53,157	\$59,791	\$50,193	0.00	\$42,634	\$16,251	0.00	\$42,634	\$26,366	\$0	0.0%	
						Revolving Account Offset													
						SALARY TOTAL	\$371,855	\$394,475	\$421,026	\$429,985	2.00	\$270,802	\$215,680	2.00	\$261,655	\$232,410	-\$9,147	-3.4%	
Fund	Func.	OB	Lev	Prog.	Loc														
100	3200	50	2	250	60	Medical Supplies		\$2,330	\$2,570	\$1,330		\$3,000	\$0		\$3,000	\$0	\$0	0.0%	
100	3300	40	4	250	60	Athletic Transportation	\$39,010	\$49,589	\$101,414	\$84,320		\$43,821	\$53,860		\$43,821	\$56,179	\$0	0.0%	
100	3510	40	3	250	60	Contracted Services	\$110,112	\$74,681	\$67,333	\$110,913		\$70,540	\$43,010		\$73,860	\$39,610	\$3,320	4.7%	
100	3510	40	4	250	60	Maintenance/Repairs		\$2,064	\$6,797	\$14,412		\$7,500	\$4,300		\$7,500	\$4,300	\$0	0.0%	
100	3510	50	3	250	60	Uniforms		\$0	\$0	\$2,760		\$0	\$7,500		\$0	\$7,500	\$0	#DIV/0!	
100	3510	50	4	250	60	Supplies & Materials	\$7,540	\$8,629	\$8,228	\$26,035		\$7,750	\$18,350		\$7,750	\$16,050	\$0	0.0%	
100	3510	60	3	250	60	Membership / Dues	\$3,130	\$0	\$3,130	\$4,130		\$3,480	\$720		\$3,480	\$9,170	\$0	0.0%	
100	3600	40	3	250	60	Police / Custodial Fees	\$8,400	\$8,361	\$15,452	\$13,614		\$9,210	\$8,290		\$9,210	\$8,290	\$0	0.0%	
						Athletic Revolving Acct Offset		\$0	\$0	\$0		\$0			\$0		\$0	#DIV/0!	
						NON - SAL TOTAL	\$168,192	\$145,654	\$204,924	\$257,514	0.00	\$145,301	\$136,030	0.00	\$148,621	\$141,099	\$3,320	2.3%	
						ATHLETICS TOTAL	\$540,047	\$540,129	\$625,950	\$687,499	2.00	\$416,103	\$351,710	2.00	\$410,276	\$373,509	-\$5,827	-1.4%	

**Wilmington Public Schools
Central Office
2021 - 2022 Recommended Budget**

Fund	Func.	OB	Lev	Prog.	Loc		Expended				Approved			Recommended				
							FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY21-FY22	% Diff
							Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
100	1210	10	4	020	02	Superintendent	\$234,412	\$155,000	\$190,000	\$195,700	1.00	\$195,700		1.00	\$201,571		\$5,871	3.0%
100	1210	11	4	20	02	Superintendent Mentor		\$29,400	\$0	\$0							\$0	#DIV/0!
100	1220	10	4	020	02	Asst. Superintendent	\$140,770	\$137,825	\$135,000	\$139,050	1.00	\$139,050		1.00	\$135,500		-\$3,550	-2.6%
100	1410	10	4	020	02	Assist Supt. Admin & Finance	\$129,642	\$166,261	\$217,625	\$224,516	2.00	\$224,517		2.00	\$231,253		\$6,736	3.0%
100	3200	10	3	030	50	Coord. Nursing Services			\$0	\$0	1.00	\$92,287		1.00	\$94,594		\$2,307	2.5%
100	1410	20	4	020	02	Clerical/Payroll - Dir. Admin	\$165,897	\$107,557	\$110,303	\$118,542	2.00	\$115,178		2.00	\$118,566		\$3,388	2.9%
100	1410	20	4	020	02	Director of HR	\$90,000	\$94,340	\$87,000	\$90,045	1.00	\$90,045		1.00	\$92,746		\$2,701	3.0%
100	1210	21	4	020	02	Clerical - Exec Asst.	\$61,407	\$63,906	\$65,664	\$67,634	1.00	\$67,634		1.00	\$69,324		\$1,690	2.5%
100	1220	20	4	020	02	Clerical - Asst. Superintendent	\$56,611	\$51,501	\$50,875	\$52,401	1.00	\$52,401		1.00	\$53,711		\$1,310	2.5%
100	1110	20	4	010	01	School Committee - Secretary	\$1,200	\$600	\$600	\$0	0.00	\$800		0.00	\$800		\$0	0.0%
100	1410	30	4	300	02	Substitute Procurer	\$19,625	\$6,596	\$6,777	\$4,621	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	1450	10	4	020	02	Dir. Technology / Technicians	\$334,597	\$205,672	\$202,902	\$365,402	6.00	\$372,663	\$37,741	6.00	\$382,423	\$37,741	\$9,760	2.6%
100	2305	10	4	020	02	District E.L.L. Teacher	\$155,595	\$161,153	\$164,808	\$173,713	2.00	\$186,421		2.00	\$189,675		\$3,254	1.7%
100	2305	10	4	020	02	Instructional Specialists	\$166,173	\$86,360	\$88,519	\$90,954	0.00	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
100	2710	10	3	030	02	Behavioral Health Coord	\$93,500	\$90,000	\$92,700	\$95,481	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2110	10	1	140	02	K-12 STEM/ELA Coord	\$92,000		\$0	\$0	1.00	\$96,803	\$0	1.00	\$96,803	\$0	\$0	0.0%
100	2310	10	1	020	02	Data & Assessment Specialist	\$64,406	\$32,294	\$44,185	\$40,192	0.75	\$53,889	\$0	0.75	\$55,237	\$0	\$1,348	2.5%
100	2305	12	4	020	02	District Wide Technology	\$15,615	\$13,535	\$17,312	\$16,062	0.00	\$20,606		0.00	\$20,606		\$0	0.0%
100	2351	21	4	020	02	Technology		\$32,774	\$33,362	\$34,363	0.65	\$34,363		0.65	\$35,222		\$859	2.5%
100	2351	21	4	020	02	Elem Tech Integ Special		\$71,021	\$83,812	\$87,880	1.00	\$91,216		1.00	\$91,216		\$0	0.0%
100	3300	20	4	300	02	Transportation Coord.	\$49,546	\$50,660	\$54,849	\$51,028	1.00	\$70,000	\$0	1.00	\$71,750	\$0	\$1,750	2.5%
100	2110	10	1	140	02	Elementary Math Coordinator	\$3,000	\$77,402	\$90,673	\$93,467	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2110	10	1	130	02	Elementary ELA Coordinator		\$0	\$0	\$0	1.00	\$92,906	Move	1.00	\$92,906	\$0	\$0	0.0%
100	2100	10	1	250	02	Phy Ed/Health Liaison Stipend	\$3,926	\$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	\$3,926	\$3,926	\$3,926	\$20,429	0.00	\$3,926		0.00	\$3,926		\$0	0.0%
100	2110	20	4	310	02	Art Liaison Stipend	\$3,926	\$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	\$3,071	\$4,106	\$4,160	\$4,320	0.00	\$3,600		0.00	\$3,600		\$0	0.0%
						Staff Reductions - Teachers			\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Reductions - EA			\$0	\$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	0.00	\$427,247		0.00	\$1,129,543		\$702,296	164.4%
100	2310	10	1	020	02	E.L.L. Tutoring			\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2325	11	1	300	02	Substitute Salaries - L.O.A.	\$158,533	\$312,058	\$159,303	\$194,446	0.00	\$51,096		0.00	\$81,096		\$30,000	58.7%
100	2325	30	2	300	40	Substitute Salaries - M.S.			\$0	\$7,020	0.00	\$3,370		0.00	\$3,370		\$0	0.0%
100	2355	30	4	300	02	Substitute Salaries - Pro. Dev.	\$11,743	\$18,597	\$13,493	\$12,524	0.00	\$25,000		0.00	\$25,000		\$0	0.0%
						SALARY TOTAL	\$2,061,621	\$1,982,896	\$1,928,200	\$2,190,142	23.40	\$2,521,171	\$37,741	23.40	\$3,290,891	\$37,741	\$769,720	30.5%

**Wilmington Public Schools
Central Office
2021 - 2022 Recommended Budget**

							Expended	Expended	Expended	Expended	Approved			Recommended				
							FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22	FY22	FY21-FY22	
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	\$10,812	\$10,949	\$10,806	\$4,189		\$11,000			\$11,000		\$0	0.0%
100	1110	43	4	010	01	S.C. - Contracted Services	\$1,560	\$1,575	\$1,614	\$2,640		\$4,000			\$4,000		\$0	0.0%
100	1110	60	4	010	01	S.C. - Membership / Dues	\$7,920	\$6,500	\$6,093	\$6,653		\$6,000			\$6,000		\$0	0.0%
100	1110	41	4	10	1	Superintendent Search		\$19,772	\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	1110	63	4	010	01	S.C. - Travel	\$642	\$1,146	\$1,044	\$2,257		\$1,000			\$1,000		\$0	0.0%
100	3600	40	4	020	02	Safety Communication System	\$10,050	\$22,447	\$520	\$20,372		\$22,000			\$17,291		-\$4,709	-21.4%
100	1210	50	4	020	02	Office Supplies	\$7,919	\$5,763	\$6,220	\$4,785		\$7,500			\$7,500		\$0	0.0%
100	1210	60	4	020	02	Memberships / Dues - Super.	\$6,462	\$16,919	\$12,686	\$10,432		\$16,050			\$16,050		\$0	0.0%
100	1210	61	4	020	02	Conferences	\$1,365	\$250	\$620	\$3,876		\$5,085			\$5,085		\$0	0.0%
100	1220	50	4	020	02	Curriculum - Supplies / Materials	\$4,501	\$1,090	\$4,886	\$11,703		\$19,250			\$31,110		\$11,860	61.6%
100	1230	40	4	010	01	Postage	\$19,880	\$3,368	\$18,714	\$19,635		\$20,400			\$20,400		\$0	0.0%
100	1230	43	4	010	01	Census			\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	1410	40	4	010	01	Annual Audit	\$5,000	\$10,000	\$5,000	\$5,000		\$10,000			\$10,000		\$0	0.0%
100	1230	40	4	020	02	Consultant	\$30,250	\$4,875	\$16,725	\$2,500		\$35,000			\$35,000		\$0	0.0%
100	1410	50	4	300	02	Undistributed Supplies	\$46,422	\$34,142	\$36,631	\$38,821		\$60,000			\$60,000		\$0	0.0%
100	1410	62	4	020	01	Travel		\$0	\$416	\$0		\$250			\$250		\$0	0.0%
100	1420	40	4	020	02	HR Expenses	\$133	\$195	\$3,694	\$12,562		\$7,750			\$7,750		\$0	0.0%
100	1430	43	4	010	01	Legal Services	\$32,501	\$25,288	\$29,493	\$35,764		\$20,000			\$35,000		\$15,000	75.0%
100	1450	30	4	020	01	WebMasters - Stipend			\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	1450	40	4	300	02	Instructional Technology	\$131,815	\$111,177	\$85,719	\$128,495		\$81,218	\$38,358		\$143,600	\$38,358	\$62,382	76.8%
100	1450	40	4	020	02	Software	\$6,825		\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	2357	50	4	140	02	Conferences - Math Coord.	\$360		\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	2357	60	4	140	02	Conferences - ELA Coord.	\$325	\$325	\$350	\$375		\$500			\$500		\$0	0.0%
100	2357	60	4	140	02	Conferences - STEM Coord			\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	2357	60	4	300	02	Curriculum	\$102,188	\$197,386	\$213,120	\$326,727		\$312,890	\$0		\$349,690	\$0	\$36,800	11.8%
100	2351	40	4	020	02	Professional Development	\$6,108	\$1,020	\$7,873	\$9,470		\$137,055			\$117,395		-\$19,660	-14.3%
100	2410	50	3	140	01	Textbooks - Math Coordinator			\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	2410	55	4	140	01	Textbooks - ELA Coordinator			\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	2410	60	4	300	02	Textbooks - Systemwide			\$18,675	\$10,824		\$24,400			\$14,400		-\$10,000	-41.0%
100	2430	50	4	140	02	Supplies/Materials Math Coord.		\$0	\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	2430	50	1	190	02	PE Classroom Supplies - Elem	\$9,853	\$4,442	\$5,320	\$4,552		\$4,693			\$4,690		-\$3	-0.1%
100	2430	50	2	190	40	PE Classroom Supplies - MS			\$0	\$0		\$1,711			\$2,062		\$351	20.5%
100	2430	50	3	190	50	PE Classroom Supplies HS			\$0	\$0		\$3,465			\$3,115		-\$350	-10.1%
100	2430	50	4	190	02	Health Education Supplies			\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	2430	50	4	200	02	ELL Supplies & Materials	\$2,101	\$2,678	\$2,619	\$2,210		\$2,400			\$2,400		\$0	0.0%
100	2430	50	4	240	02	Data Processing Supplies	\$1,850	\$5,678	\$12,790	\$11,812		\$7,500			\$7,500		\$0	0.0%
100	2430	50	4	300	02	District Wide Supplies- Copy Mac			\$0	\$0		\$5,000			\$5,000		\$0	0.0%
100	2430	50	4	310	02	Perform Arts Supplies / Materials	\$7,795	\$9,725	\$13,571	\$10,598		\$18,000			\$18,000		\$0	0.0%

**Wilmington Public Schools
Central Office
2021 - 2022 Recommended Budget**

Fund	Func.	OB	Lev	Prog.	Loc		Expended	Expended	Expended	Expended	Approved			Recommended		FY21-FY22	% Diff	
							FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22			FY21-FY22
							Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants		
100	2430	51	4	310	02	Visual Arts Supplies / Materials	\$19,305	\$19,421	\$19,773	\$27,404		\$28,185			\$30,041		\$1,856	6.6%
100	2440	40	4	310	02	Maintenance / Repairs Music	\$3,720	\$8,119	\$7,920	\$6,693		\$13,000			\$13,000		\$0	0.0%
100	2430	50	4	020	02	STEM Materials			\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	2430	50	4	200	02	Sup/Mats-ELA - Secondary		\$19,263	\$15,589	\$13,757		\$19,080			\$21,690		\$2,610	13.7%
100	2440	60	4	300	02	Staff Travel	\$27,432	\$24,580	\$28,705	\$27,501		\$25,000			\$30,000		\$5,000	20.0%
100	2451	litio	4	300	01	Computer Lease / Purchase	\$89,381	\$59,223	\$11,470	\$92,282		\$60,300			\$56,900		-\$3,400	-5.6%
100	2800	40	4	300	02	Section 504 Services	\$5,905	\$173	\$270	\$0		\$2,000			\$2,000		\$0	0.0%
100	3200	61	4	300	02	Nurses Indemnity	\$1,299	\$1,538	\$1,197	\$1,408		\$800			\$800		\$0	0.0%
100	3200	60	4	300	50	Nurses Travel			\$0	\$0		\$400			\$400		\$0	0.0%
100	3300	40	4	300	02	Transportation - General Ed	\$951,791	\$955,245	\$987,560	\$994,153		\$1,045,440			\$1,080,000		\$34,560	3.3%
100	3300	41	4	300	02	Transportation - Homeless	\$80,221	\$71,962	\$33,731	\$26,348		\$51,250			\$51,250		\$0	0.0%
100	3300	46	4	300	02	Maintenance - Vans	\$11,332	\$7,178	\$7,278	\$10,115		\$8,800			\$8,800		\$0	0.0%
100	3300	40	4	310	02	Music Transportation	\$7,068	\$9,046	\$9,500	\$3,080		\$8,000			\$8,000		\$0	0.0%
100	2430	50	4	140	01	Supplies/Materials - STEM Coord.	\$5,000		\$0	\$0		\$1,000			\$1,000		\$0	0.0%
100	2430	60	4	140	01	Sup/Mats-ELA - Elementary			\$0	\$103		\$1,200			\$1,200		\$0	0.0%
100	1210	40	4	020	02	PPE Expenses				\$20,358		\$0			\$0		\$0	#DIV/0!
100	4110	40	4	010	02	Custodial Services	\$351	\$547	\$972	\$266		\$250			\$250		\$0	0.0%
100	4110	40	4	310	02	Custodial Services -Perform Arts	\$1,917	\$1,629	\$2,588	\$1,036		\$4,000			\$4,000		\$0	0.0%
100	4120	40	4	020	02	Electricity	\$257	\$4,643	\$3,633	\$2,640		\$3,402			\$3,487		\$85	2.5%
100	4130	40	4	020	02	Telephone	\$32,682	\$33,522	\$26,412	\$27,570		\$42,750			\$42,750		\$0	0.0%
100	4130	41	4	020	02	Cellular Phones	\$13,098	\$14,735	\$16,890	\$19,519		\$9,600			\$9,600		\$0	0.0%
100	4230	40	4	020	02	Maintenance/Repairs	\$5,011	\$217	\$644	\$0		\$0			\$0		\$0	#DIV/0!
100	4230	40	4	190	02	Maintenance / Repairs - PE		\$4,415	\$0	\$0		\$4,500			\$4,500		\$0	0.0%
100	4230	40	4	240	02	Maintenance/Repairs Data Proc	\$73,136	\$31,746	\$64,533	\$72,947		\$87,818			\$66,627		-\$21,191	-24.1%
100	4230	40	4	310	02	Maintenance / Repairs Art	\$6,124	\$1,449	\$4,257	\$2,044		\$9,689			\$4,094		-\$5,595	-57.7%
100	5100	60	4	300	02	Retirement Contributions	\$250	\$188	\$250	\$250		\$500			\$500		\$0	0.0%
100	5200	60	4	300	02	Unemployment	\$76,301	\$27,342	\$25,973	\$81,937		\$17,000			\$17,000		\$0	0.0%
100	5200	61	4	300	02	Indemnity Insurance	\$17,985	\$17,500	\$17,500	\$17,500		\$15,000			\$15,000		\$0	0.0%
100	5150	11	4	020	02	Employee Separation				\$69,625								
100	5201	61	4	300	02	Workmen's Compensation		\$0	\$0	\$0		\$500			\$500		\$0	0.0%
100	2300	30	2	040	02	Teacher Education Fellowship		\$0	\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	5300	40	4	020	02	Photo Lease / Maint.	\$6,208	\$7,878	\$7,878	\$7,178		\$9,158			\$9,158		\$0	0.0%
						NON - SAL TOTAL	\$1,890,411	\$1,818,269	\$1,809,722	\$2,211,966	0.0	\$2,312,739	\$38,358	0.0	\$2,418,335	\$38,358	\$105,596	4.6%
						CENTRAL OFFICE TOTAL	\$3,952,032	\$3,801,165	\$3,737,922	\$4,402,108	23.4	\$4,833,910	\$76,099	23.4	\$5,709,226	\$76,099	\$875,316	18.1%

**Wilmington Public Schools
Student Support Services
2021 - 2022 Recommended Budget**

Fund	Func.	OB	Lev	Prog.	Loc		Expended	Expended	Expended	Expended	Approved			Recommended		FY21-FY22	% Diff	
							FY17	FY18	FY19	FY20	FY21	FY21	FY21	FY22	FY22			FY22
							Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	
100	2110	10	4	230	03	Director of Student Support Svcs	\$112,000	\$115,000	\$118,450	\$214,163	1.00	\$122,004		1.00	\$125,664		\$3,660	3.0%
100	2110	20	4	230	03	Clerical SSS	\$129,062	\$133,150	\$127,397	\$138,515	3.00	\$147,104		3.00	\$152,373		\$5,268	3.6%
100	2710	10	3	030	03	Coord Behavioral Hlth/Spec Ed			\$0	\$0	2.00	\$187,641		2.00	\$193,270		\$5,629	3.0%
						ADMIN	\$241,062	\$248,150	\$245,847	\$352,678	6.00	\$456,749	\$0	6.00	\$471,307	\$0	\$14,557	3.2%
100	2305	10	4	230	03	IEP Chairperson	\$266,036	\$321,807	\$347,412	\$360,309	5.00	\$417,655	\$15,920	5.00	\$424,631	\$15,920	\$6,977	1.7%
						IEP CHAIRSPERSON	\$266,036	\$321,807	\$347,412	\$360,309	5.00	\$417,655	\$15,920	5.00	\$424,631	\$15,920	\$6,977	1.7%
100	2800	10	4	230	03	Psychologist	\$330,075	\$381,124	\$409,059	\$424,400	3.00	\$230,212	\$0	3.00	\$219,791	\$0	-\$10,421	-4.5%
						PSYCHOLOGIST	\$330,075	\$381,124	\$409,059	\$424,400	3.00	\$230,212	\$0	3.00	\$219,791	\$0	-\$10,421	-4.5%
100	2800	42	4	230	03	Physical Therapist	\$75,143	\$76,023	\$78,495	\$91,855	1.00	\$90,951	\$0	1.00	\$90,951	\$0	\$0	0.0%
						PHYSICAL THERAPIST	\$75,143	\$76,023	\$78,495	\$91,855	1.00	\$90,951	\$0	1.00	\$90,951	\$0	\$0	0.0%
100	2330	30	3	230	03	Educational Assistants		\$0	\$0		0.00	\$0		0.00	\$0		\$0	#DIV/0!
						EDUCATIONAL ASST.	\$0	\$0	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
100	3300	30	4	230	03	Mini - Bus Drivers	\$144,737	\$166,006	\$177,014	\$174,323	7.00	\$151,000		8.00	\$199,551		\$48,551	32.2%
100	3300	31	4	230	03	Mini - Bus Monitors	\$19,233	\$20,647	\$31,417	\$41,382	2.00	\$30,284		2.00	\$47,970		\$17,686	58.4%
						MINI - BUS DRIVERS	\$163,970	\$186,653	\$208,431	\$215,705	9.00	\$181,284	\$0	10.00	\$247,521	\$0	\$66,237	36.5%
						BCBA	\$0	\$0	\$0	\$0	3.00	\$253,338	\$0	3.00	\$248,642	\$0	-\$4,696	-1.9%
						SALARY TOTAL	\$1,076,286	\$1,213,757	\$1,289,244	\$1,444,947	27.00	\$1,630,188	\$15,920	28.00	\$1,702,843	\$15,920	\$72,655	4.5%

**Wilmington Public Schools
Student Support Services
2021 - 2022 Recommended Budget**

Fund	Func.	OB	Lev	Prog.	Loc		Expended	Expended	Expended	Expended	Approved		Recommended		FY21-FY22	% Diff		
							FY17	FY18	FY19	FY20	FY21	FY21	FY22	FY22				
							Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	
100	1410	44	4	230	03	Medicare Direct Services	\$8,137	\$7,189	\$7,980	\$5,373		\$8,751			\$8,751		\$0	0.0%
100	1430	40	4	230	03	Legal Fees - SSS	\$44,369	\$40,637	\$51,535	\$65,429		\$45,000			\$60,000		\$15,000	33.3%
100	2210	40	4	230	03	Mentors	\$1,250	\$0	\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	2310	40	4	230	03	Home & Hosp. Tutoring	\$10,433	\$8,478	\$9,046	\$3,103		\$5,000			\$5,000		\$0	0.0%
100	2320	41	4	230	03	Speech Therapy	\$1,650	\$7,088	\$2,694	\$22,664		\$17,500			\$17,500		\$0	0.0%
100	2357	60	4	230	03	Membership / Dues	\$725	\$1,156	\$725	\$784		\$875			\$875		\$0	0.0%
100	2410	50	1	230	03	Supplies & Materials Elem	\$5,925	\$6,276	\$7,588	\$3,417		\$6,283			\$6,283		\$0	0.0%
100	2410	50	2	230	03	Supplies & Materials MS	\$3,393	\$2,983	\$3,030	\$2,834		\$3,291			\$3,291		\$0	0.0%
100	2410	50	3	230	03	Supplies & Materials HS	\$1,592	\$3,806	\$3,648	\$2,289		\$3,865			\$3,865		\$0	0.0%
100	2430	50	1	230	03	Supplies & Materials Pre. Sch		\$997	\$1,540	\$779		\$1,540			\$1,540		\$0	0.0%
100	2430	50	4	230	03	Office Supplies	\$1,804	\$1,155	\$1,767	\$1,311		\$1,802			\$1,802		\$0	0.0%
100	2440	60	4	230	03	Team Travel	\$778	\$1,086	\$933	\$553		\$750			\$750		\$0	0.0%
100	2451	50	1	230	03	Instr. Tech. Equip. Elem	\$3,630	\$4,162	\$2,027	\$4,501		\$4,960			\$4,960		\$0	0.0%
100	2720	50	1	230	03	Testing Materials Elem	\$4,080	\$5,045	\$5,967	\$3,999		\$8,500			\$8,500		\$0	0.0%
100	2720	50	2	230	03	Testing Materials MS	\$2,611	\$2,991	\$2,998	\$1,108		\$3,000			\$3,000		\$0	0.0%
100	2720	50	3	230	03	Testing Materials HS	\$2,250	\$2,240	\$2,210	\$0		\$2,250			\$2,250		\$0	0.0%
100	2800	40	4	230	03	Evaluators	\$57,217	\$54,818	\$39,005	\$19,656		\$23,000			\$23,000		\$0	0.0%
100	2800	41	4	230	03	Occup. Therapy	\$194,354	\$185,553	\$205,971	\$177,846		\$209,883			\$209,883		\$0	0.0%
100	2800	42	4	230	03	Physical Therapy		\$0	\$0	\$125		\$0			\$0		\$0	#DIV/0!
100	2800	43	4	230	03	Psychological Services	\$215,218	\$240,154	\$205,065	\$175,273		\$265,947			\$285,947		\$20,000	7.5%
100	2800	45	4	230	03	Sped - Related Services	\$273,538	\$272,096	\$204,411	\$235,548		\$123,886			\$134,559		\$10,673	8.6%
100	2357	61	1	40	03	Professional Development - SPED	\$4,387	\$13,898	\$12,245	\$8,716		\$18,850			\$18,850		\$0	0.0%
100	4120	40	4	020	03	Electricity	\$0	\$0	\$0	\$0		\$0			\$5,000		\$5,000	#DIV/0!
100	3300	47	4	230	03	In / Out District Transportation	\$455,971	\$506,237	\$418,939	\$404,082		\$492,237			\$492,237		\$0	0.0%
100	3300	48	4	230	03	Private Day School Trans.	\$395,062	\$466,838	\$305,622	\$327,944		\$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		\$0	#DIV/0!
100	4230	40	4	230	03	Maintenance / Repairs	\$1,479	\$677	\$823	\$2,057		\$2,000			\$2,000		\$0	0.0%
100	5300	40	4	230	03	Photo Lease / Maint.	\$1,677	\$2,434	\$2,575	\$2,001		\$2,585			\$2,585		\$0	0.0%
100	7300	60	4	230	03	Equipment		\$0	\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	9300	40	4	230	03	Full Day Tuition	\$1,912,289	\$1,675,841	\$329,736	\$1,922,293		\$2,009,423			\$2,446,371		\$436,948	21.7%
100	9300	42	4	230	03	Out of District Residential Tuition	\$192,817	\$286,445	\$2,294,163	\$2,151,392		\$2,387,168	\$0		\$1,913,776	\$0	-\$473,392	-19.8%
100	9400	40	4	230	03	Collaborative Tuition	\$1,654,100	\$2,023,191	\$1,743,665	\$112,768		\$1,695,720			\$1,509,066		-\$186,654	-11.0%
						Sub -Total	\$5,450,736	\$5,823,471	\$5,866,908	\$5,667,845		\$7,692,029			\$7,519,604		-\$172,425	-2.2%
100	9400	41	4	230	03	Circuit Breaker Offset		\$0	\$0	\$0		-\$1,991,910			-\$1,857,910		\$134,000	-6.7%
						NON - SAL TOTAL	\$5,450,736	\$5,823,471	\$5,866,908	\$5,667,845	0.00	\$5,700,119	\$0	0.00	\$5,661,694	\$0	-\$38,425	-0.7%
						SPED TOTAL	\$6,527,022	\$7,037,228	\$7,155,152	\$7,102,792	27.00	\$7,330,307	\$15,920	28.00	\$7,364,537	\$15,920	\$34,230	0.5%

**Wilmington Public Schools
Ten Year Enrollment History
and
Five Year Projections
1-Oct-2020**

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
2020-21	81	246	245	229	259	232	265	209	282	277	171	203	214	196	58	3167	784	768
3 Year(Cohort Survival Avg.)			101%	98%	100%	98%	100%	99%	100%	100%	70%	100%	103%	98%				
Projected																		
2021-22	81	246	249	240	229	253	232	263	209	282	194	171	208	211	65	3133	784	754
2022-23	81	246	249	244	240	224	253	230	263	209	197	194	176	205	65	3076	772	703
2023-24	81	246	249	244	244	235	224	251	231	263	146	197	199	173	65	3048	716	744
2024-25	81	246	249	244	245	238	235	222	251	230	184	146	203	196	65	3035	729	703
2025-26	81	246	249	244	245	239	238	233	222	251	161	184	150	199	65	3008	695	706
	2020-21		100%	99%	97%	97%	98%	100%	97%	106%	64%	104%	105%	99%				
	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 FY22 - FY26**

Item	Project / Reason	FY22	FY23	FY24	FY25	FY26
Technology	Chromebook Carts - Spares/Cart updates for MCAS	\$0	\$0		\$65,000	\$65,000
Technology	Electronic Document Management Project				\$35,000	
Technology	Elementary Projectors Replacement Project	\$100,000	\$100,000		\$70,000	
Technology	Elementary WiFi Network Replacement		\$80,000			
Technology	Elementary Network Switch Replacement		\$105,000			
Technology	Genetec Security Server Replacement	\$30,000				
Technology	High School Switch Replacement		\$0	\$124,000		
Technology	HS Labs PC Replacement Project	\$68,000				
Technology	HS Projectors		\$150,000			
Technology	HS Wireless Upgrade			\$85,000		
Technology	Middle School Switch Replacement	\$90,000				
SPED Vans	Minivans 8, 6, 5, 7	\$42,000	\$36,000	\$38,000	\$65,000	
Technology	Misc PC Replacements	\$0		\$25,000		
Technology	MS Laptop/Desktop Replacements			\$0		\$100,000
Technology	North & West Laptop Replacement					\$125,000
Technology	PA System Upgrade	\$0	\$70,000			
Technology	VoIP Replacement			\$225,000		
Total		\$330,000	\$541,000	\$497,000	\$235,000	\$290,000