

SUPERINTENDENT'S

**APPROVED
FY23 BUDGET**

April 30, 2022

SUMMARY

**Wilmington Public Schools
Summary Sheet
2022 - 2023 Approved Budget**

		FY18	FY19	FY20	FY21	FY22	Approved			Recommended		FY22-FY23	%
		Expended	Expended	Expended	Expended	FTE	FY22	FY22	FY23	FY23	FY23	Difference	Diff.
							Budget	Grants	FTE	Budget	Grants		
Boutwell	Salary	\$1,243,333	\$1,294,170	\$1,344,874	\$1,502,642	27.95	\$1,443,100	\$203,634	28.40	\$1,438,372	\$203,634	-\$4,728	-0.33%
	Non - Sal	\$23,261	\$18,537	\$29,845	\$37,066	0.00	\$27,692	\$14,658	0.00	\$28,756	\$14,658	\$1,064	3.84%
	TOTAL	\$1,266,594	\$1,312,707	\$1,374,719	\$1,539,708	27.95	\$1,470,792	\$218,292	28.40	\$1,467,128	\$218,292	-\$3,664	-0.25%
Wildwood	Salary	\$1,456,123	\$1,546,595	\$1,608,910	\$1,686,521	36.00	\$1,816,606	\$166,101	38.00	\$2,051,041	\$166,101	\$234,434	12.91%
	Non - Sal	\$30,608	\$29,576	\$34,581	\$42,271	0.00	\$24,614	\$14,583	0.00	\$26,053	\$14,583	\$1,439	5.85%
	TOTAL	\$1,486,731	\$1,576,171	\$1,643,491	\$1,728,792	36.00	\$1,841,220	\$180,684	38.00	\$2,077,094	\$180,684	\$235,873	12.81%
Shawsheen	Salary	\$2,752,531	\$2,864,707	\$2,919,377	\$2,773,930	46.10	\$3,046,254	\$85,801	45.10	\$3,095,304	\$85,801	\$49,050	1.61%
	Non - Sal	\$75,222	\$73,632	\$72,762	\$68,822	0.00	\$70,129	\$15,080	0.00	\$80,518	\$15,080	\$10,389	14.81%
	TOTAL	\$2,827,753	\$2,938,339	\$2,992,139	\$2,842,752	46.10	\$3,116,383	\$100,881	45.10	\$3,175,822	\$100,881	\$59,439	1.91%
Woburn	Salary	\$2,844,458	\$3,123,568	\$3,185,651	\$3,201,177	46.15	\$3,351,984	\$65,925	46.15	\$3,451,333	\$89,473	\$99,349	2.96%
	Non - Sal	\$67,203	\$59,583	\$59,012	\$67,409	0.00	\$76,102	\$15,229	0.00	\$79,271	\$15,229	\$3,169	4.16%
	TOTAL	\$2,911,661	\$3,183,151	\$3,244,663	\$3,268,586	46.15	\$3,428,086	\$81,154	46.15	\$3,530,604	\$104,702	\$102,518	2.99%
North	Salary	\$2,014,728	\$2,100,931	\$2,087,816	\$2,127,506	28.80	\$2,166,668	\$54,914	28.80	\$2,217,457	\$40,303	\$50,789	2.34%
	Non - Sal	\$48,861	\$45,658	\$54,008	\$51,605	0.00	\$49,647	\$18,031	0.00	\$49,612	\$18,031	-\$35	-0.07%
	TOTAL	\$2,063,589	\$2,146,589	\$2,141,824	\$2,179,111	28.80	\$2,216,315	\$72,945	28.80	\$2,267,069	\$58,334	\$50,754	2.29%
West	Salary	\$1,990,681	\$2,092,535	\$2,067,588	\$2,269,919	31.40	\$2,223,298	\$52,134	31.40	\$2,286,697	\$31,341	\$63,399	2.85%
	Non - Sal	\$61,750	\$69,461	\$80,414	\$59,521	0.00	\$56,578	\$15,177	0.00	\$58,128	\$15,177	\$1,550	2.74%
	TOTAL	\$2,052,431	\$2,161,996	\$2,148,002	\$2,329,440	31.40	\$2,279,876	\$67,311	31.40	\$2,344,825	\$46,518	\$64,949	2.85%
Middle School	Salary	\$6,778,132	\$6,867,038	\$7,298,697	\$7,862,012	103.40	\$7,776,627	\$99,845	103.40	\$7,796,834	\$142,317	\$20,207	0.26%
	Non - Sal	\$293,186	\$309,118	\$260,810	\$306,118	0.00	\$320,601	\$14,350	0.00	\$356,086	\$14,350	\$35,485	11.07%
	TOTAL	\$7,071,318	\$7,176,156	\$7,559,507	\$8,168,130	103.40	\$8,097,228	\$114,195	103.40	\$8,152,920	\$156,667	\$55,692	0.69%
High School	Salary	\$7,334,079	\$7,806,218	\$7,943,908	\$8,149,152	114.70	\$8,351,667	\$301,958	113.70	\$8,520,803	\$271,342	\$169,135	2.03%
	Non - Sal	\$468,073	\$499,952	\$475,195	\$484,276	0.00	\$529,479	\$0	0.00	\$512,112	\$0	-\$17,367	-3.28%
	TOTAL	\$7,802,152	\$8,306,170	\$8,419,103	\$8,633,428	114.70	\$8,881,146	\$301,958	113.70	\$9,032,915	\$271,342	\$151,768	1.71%
Central Office	Salary	\$1,982,896	\$1,928,200	\$2,190,142	\$2,347,121	23.40	\$3,290,891	\$37,741	23.50	\$3,389,011	\$37,741	\$98,120	2.98%
	Non - Sal	\$1,818,269	\$1,809,722	\$2,211,966	\$2,521,432	0.00	\$2,418,335	\$38,358	0.00	\$2,537,048	\$34,800	\$118,713	4.91%
	TOTAL	\$3,801,165	\$3,737,922	\$4,402,108	\$4,868,553	23.40	\$5,709,226	\$76,099	23.50	\$5,926,059	\$72,541	\$216,833	3.80%
Stdnt Sup Svcs	Salary	\$1,213,757	\$1,289,244	\$1,444,947	\$1,583,783	28.00	\$1,702,843	\$15,920	29.00	\$1,871,649	\$19,104	\$168,806	9.91%
	Non - Sal	\$5,823,471	\$5,865,908	\$5,657,845	\$5,267,296	0.00	\$5,661,694	\$0	0.00	\$5,670,415	\$0	\$8,721	0.15%
	TOTAL	\$7,037,228	\$7,155,152	\$7,102,792	\$6,851,079	28.00	\$7,364,537	\$15,920	29.00	\$7,542,064	\$19,104	\$177,527	2.41%
Athletics	Salary	\$394,475	\$421,026	\$429,985	\$409,578	2.00	\$261,655	\$232,410	2.00	\$264,193	\$234,710	\$2,538	0.97%
	Non - Sal	\$145,654	\$204,924	\$257,514	\$220,195	0.00	\$148,621	\$141,099	0.00	\$154,771	\$132,299	\$6,150	4.14%
	TOTAL	\$540,129	\$625,950	\$687,499	\$629,773	2.00	\$410,276	\$373,509	2.00	\$418,964	\$367,009	\$8,688	2.12%
TOTALS	Salary	\$30,005,193	\$31,334,232	\$32,521,895	\$33,913,341	487.90	\$35,431,596	\$1,316,383	489.45	\$36,382,695	\$1,321,867	\$951,099	2.68%
	Non - Sal	\$8,855,558	\$8,986,071	\$9,193,952	\$9,126,011	0.00	\$9,383,492	\$286,565	0.00	\$9,552,770	\$274,207	\$169,278	1.80%
	TOTAL	\$38,860,751	\$40,320,303	\$41,715,847	\$43,039,352	487.90	\$44,815,088	\$1,602,948	489.45	\$45,935,465	\$1,596,074	\$1,120,377	2.50%

BOUTWELL

**Wilmington Public Schools
Boutwell School
2022 - 2023 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23		
						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	\$91,514	\$94,259	\$99,587	\$103,600	1.00	\$102,014		1.00	\$104,502		\$2,488	2.4%
100	2210	20	1	060	10	Clerical Salary	\$36,202	\$37,972	\$38,127	\$40,417	1.00	\$41,305		1.00	\$41,305		\$0	0.0%
						ADMIN	\$127,716	\$132,231	\$137,714	\$144,017	2.00	\$143,319	\$0	2.00	\$145,807	\$0	\$2,488	1.7%
100	2305	10	1	060	10	Teacher's - General	\$375,848	\$394,706	\$389,855	\$391,405	6.00	\$424,218	\$0	6.00	\$421,218	\$0	-\$3,000	-0.7%
100	2305	10	1	190	10	Teacher's - Phys Ed	\$40,491	\$34,434	\$44,640	\$41,693	0.50	\$45,958		0.50	\$47,306		\$1,348	2.9%
100	2305	10	1	200	10	Teacher's - Reading	\$18,858	\$19,311	\$21,015	\$57,431	0.75	\$45,461	\$16,084	1.00	\$60,780	\$16,084	\$15,319	33.7%
100	2305	10	1	230	10	Teacher's - Special Ed	\$219,611	\$227,961	\$238,792	\$325,649	2.00	\$171,001		2.00	\$158,504		-\$12,497	-7.3%
100	2305	10	1	310	10	Teacher's - Music	\$12,230	\$14,609	\$16,001	\$17,464	0.20	\$17,464		0.20	\$17,464		\$0	0.0%
100	2305	11	1	310	10	Teacher's - Art	\$13,296	\$14,152	\$13,957	\$10,777	0.20	\$15,014		0.20	\$16,359		\$1,345	9.0%
100	2340	11	2	050	10	Teacher's Media	\$15,371	\$16,762	\$17,265	\$18,103	0.20	\$18,103	\$0	0.20	\$18,103	\$0	\$0	0.0%
100	2305	20	1	230	10	Teacher's - Sped PreSchool	\$95,175	\$106,759	\$125,087	\$173,250	4.00	\$213,700	\$109,842	4.00	\$184,596	\$109,842	-\$29,104	-13.6%
100	2710	10	3	030	10	Teacher - Guidance	\$31,911	\$34,239	\$36,441	\$39,688	0.50	\$41,841		0.50	\$41,841		\$0	0.0%
100	2325	30	1	060	10	Teacher's - Substitutes	\$11,953	\$10,760	\$8,894	\$15,311	0.00	\$11,022		0.00	\$11,022		\$0	0.0%
						TEACHERS	\$834,744	\$873,693	\$911,947	\$1,090,771	14.35	\$1,003,780	\$125,926	14.60	\$977,192	\$125,926	-\$26,588	-2.6%
100	2330	30	1	060	10	Educational Assistants	\$142,675	\$141,315	\$133,167	\$119,832	5.00	\$135,960	\$0	6.00	\$143,640	\$30,591	\$7,681	5.6%
100	2330	30	1	230	10	Educational Assistants	\$67,196	\$71,480	\$84,367	\$67,925	5.60	\$80,068	\$77,708	4.80	\$99,764	\$47,117	\$19,696	24.6%
100	2330	31	1	230	10	Educational Assistants	\$0	\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Reductions-Enroll				\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$209,871	\$212,795	\$217,534	\$187,757	10.60	\$216,028	\$77,708	10.80	\$243,404	\$77,708	\$27,377	12.7%
100	3200	11	1	060	10	Nurse	\$71,002	\$75,451	\$77,679	\$80,097	1.00	\$79,973		1.00	\$71,969		-\$8,004	-10.0%
						NURSE	\$71,002	\$75,451	\$77,679	\$80,097	1.00	\$79,973	\$0	1.00	\$71,969	\$0	-\$8,004	-10.0%
						SALARY TOTAL	\$1,243,333	\$1,294,170	\$1,344,874	\$1,502,642	27.95	\$1,443,100	\$203,634	28.40	\$1,438,372	\$203,634	-\$4,728	-0.3%

**Wilmington Public Schools
Boutwell School
2022 - 2023 Approved Budget**

							Expended	Expended	Expended	Expended	Approved			Recommended				
							FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23	
							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			\$0	#DIV/0!
100	2357	50	1	060	10	Professional Development	\$613	\$400	\$0	\$0	\$626			\$626			\$0	0.0%
100	2357	60	1	060	10	Membership / Dues	\$0	\$300	\$300	\$300	\$300			\$300			\$0	0.0%
100	2410	50	1	060	10	Textbooks	\$694	\$180	\$208	\$0	\$776			\$1,000			\$224	28.9%
100	2415	50	1	060	10	Library Supplies	\$0	\$0	\$0	\$976	\$1,000			\$2,210			\$1,210	121.0%
100	2430	50	1	060	10	AV Supplies	\$0	\$0	\$0	\$0							\$0	#DIV/0!
100	2430	51	1	060	10	Office Supplies	\$484	\$375	\$462	\$398	\$500			\$500			\$0	0.0%
100	2430	53	1	060	10	School Supplies	\$2,556	\$2,512	\$3,128	\$2,337	\$4,276			\$4,276			\$0	0.0%
100	2451	53	1	060	10	Clstrm. Tech Equip. / Sup.	\$1,235	\$1,097	\$1,062	\$0	\$1,244			\$1,220			-\$24	-1.9%
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.	\$0	\$0	\$0	\$0							\$0	#DIV/0!
100	3200	50	1	060	10	Nursing Supplies	\$494	\$497	\$576	\$7,814	\$500			\$500			\$0	0.0%
100	4110	40	1	060	10	Custodial Services	\$143	\$257	\$267	\$1,004	\$267			\$291			\$24	9.0%
100	4130	40	1	060	10	Electricity	\$12,529	\$8,620	\$18,727	\$19,628	\$12,312	\$14,658		\$12,312	\$14,658		\$0	0.0%
100	4230	40	1	060	10	Maint. / Repairs	\$712	\$216	\$960	\$118	\$1,000			\$1,000			\$0	0.0%
100	5300	40	1	060	10	Photocopy Lease / Maint.	\$3,801	\$4,083	\$4,155	\$4,491	\$4,891			\$4,521			-\$370	-7.6%
100	2300	40	3	030	10	Accrediation Expenses	\$0	\$0	\$0	\$0	\$0			\$0			\$0	#DIV/0!
100	7300	80	1	060	10	Furniture	\$0	\$0	\$0	\$0	\$0			\$0			\$0	#DIV/0!
NON - SAL TOTAL							\$23,261	\$18,537	\$29,845	\$37,066	0.00	\$27,692	\$14,658	0.00	\$28,756	\$14,658	\$1,064	3.8%
SCHOOL TOTAL							\$1,266,594	\$1,312,707	\$1,374,719	\$1,539,708	27.95	\$1,470,792	\$218,292	28.40	\$1,467,128	\$218,292	-\$3,664	-0.2%

WILDWOOD

**Wilmington Public Schools
Wildwood School
2022 - 2023 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23		
						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	\$91,559	\$94,306	\$99,635	\$ 104,035	1.00	\$ 102,064		1.00	\$104,553		\$2,489	2.4%
100	2210	20	1	080	11	Clerical Salary	\$36,917	\$39,078	\$41,306	\$ 42,260	1.00	\$ 41,305		1.00	\$41,305		\$0	0.0%
						ADMIN	\$128,476	\$133,384	\$140,941	\$146,295	2.00	\$143,369	\$0	2.00	\$145,858	\$0	\$2,489	1.7%
100	2305	10	1	080	11	Teacher's - General	\$459,686	\$456,582	\$459,801	\$ 435,264	6.00	\$ 448,883	\$ -	7.00	\$557,525	\$0	\$108,643	24.2%
100	2305	10	1	190	11	Teacher's - Phys Ed	\$40,685	\$33,870	\$43,457	\$ 41,058	0.50	\$ 45,258		0.50	\$47,306		\$2,048	4.5%
100	2305	10	1	200	11	Teacher's - Reading	\$41,451	\$41,762	\$46,269	\$ 76,692	1.00	\$ 73,391	\$ 8,235	1.00	\$73,391	\$8,235	\$0	0.0%
100	2305	10	1	230	11	Teacher's - Sped PreSchool	\$155,349	\$163,882	\$194,891	\$ 266,474	3.00	\$ 166,619	\$ 103,732	3.00	\$175,231	\$103,732	\$8,612	5.2%
100	2305	10	1	310	11	Teacher's - Music	\$11,084	\$9,130	\$9,874	\$ 10,679	0.20	\$ 11,213		0.20	\$12,133		\$920	8.2%
100	2305	11	1	230	11	Teacher's - Special Ed	\$195,089	\$241,755	\$250,187	\$ 264,955	3.60	\$ 326,174		4.60	\$425,941		\$99,767	30.6%
100	2305	11	1	310	11	Teacher's - Art	\$13,296	\$14,152	\$13,526	\$ 10,777	0.20	\$ 15,014		0.20	\$16,359		\$1,345	9.0%
100	2340	11	1	050	11	Teacher's - Media	\$16,274	\$16,762	\$17,576	\$ 18,103	0.20	\$ 18,103	\$ -	0.20	\$18,103	\$0	\$0	0.0%
100	2710	10	3	030	11	Teacher - Guidance	\$31,911	\$34,238	\$36,441	\$ 39,688	0.50	\$ 41,841	\$ -	0.50	\$41,841	0	\$0	0.0%
100	2325	30	1	080	11	Teacher's - Substitutes	\$31,206	\$18,785	\$9,472	\$ 20,144	0.00	\$ 16,988		0.00	\$16,988		\$0	0.0%
						TEACHERS	\$996,031	\$1,030,918	\$1,081,494	\$1,183,834	15.20	\$1,163,483	\$111,967	17.20	\$1,384,818	\$111,967	\$221,335	19.0%
100	2330	30	1	080	11	Educational Assistants - Kinde	\$181,380	\$182,680	\$171,330	\$ 128,752	9.00	\$ 235,459	\$ -	9.00	\$242,137	\$0	\$6,678	2.8%
100	2330	30	1	230	11	Educational Assistants	\$77,124	\$124,162	\$136,866	\$ 147,067	8.80	\$ 193,723	\$ 54,134	8.80	\$206,259	\$54,134	\$12,537	6.5%
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	\$258,504	\$306,842	\$308,196	\$275,819	17.80	\$429,181	\$54,134	17.80	\$448,396	\$54,134	\$19,215	4.5%
100	3200	10	1	080	11	Nurse	\$73,112	\$75,451	\$78,279	\$ 80,573	1.00	\$ 80,573		1.00	\$71,969		-\$8,604	-10.7%
						NURSE	\$73,112	\$75,451	\$78,279	\$80,573	1.00	\$80,573	\$0	1.00	\$71,969	\$0	-\$8,604	-10.7%
						SALARY TOTAL	\$1,456,123	\$1,546,595	\$1,608,910	\$1,686,521	36.00	\$1,816,606	\$166,101	38.00	\$2,051,041	\$166,101	\$234,434	12.9%

**Wilmington Public Schools
Wildwood School
2022 - 2023 Approved Budget**

						Expended	Expended	Expended	Expended	Approved		Recommended						
						FY18	FY19	FY20	FY21	FY22	FY22	FY23	FY23	FY23	FY22-FY23			
						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	\$ 415	\$ 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			\$1,000		\$136	15.7%	
100	2415	50	1	080	11	Library Supplies	\$0	\$0	\$0	\$ 979	\$ 1,000			\$2,703		\$1,703	170.3%	
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	\$ 390	\$ 603			\$603		\$0	0.0%	
100	2430	52	1	080	11	School Supplies	\$4,266	\$4,752	\$3,978	\$ 4,431	\$ 4,797			\$4,797		\$0	0.0%	
100	2451	80	1	080	11	Clsm. Tech Equip. / Sup.	\$704	\$1,487	\$1,548	\$ 1,547	\$ 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	\$492	\$499	\$561	\$ 7,752	\$ 500			\$500		\$0	0.0%	
100	4110	40	1	080	11	Custodial Services	\$103	\$208	\$168	\$ 617	\$ 300			\$300		\$0	0.0%	
100	4130	40	1	080	11	Electricity	\$14,867	\$14,309	\$21,340	\$ 20,788	\$ 9,328	\$ 14,583		\$9,328	\$14,583	\$0	0.0%	
100	4230	40	1	080	11	Maint. / Repairs	\$4,065	\$2,837	\$1,783	\$ 2,001	\$ 755			\$755		\$0	0.0%	
100	5300	40	1	080	11	Photocopy Lease / Maint.	\$3,615	\$3,136	\$3,609	\$ 3,351	\$ 3,751			\$3,351		-\$400	-10.7%	
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							\$30,608	\$29,576	\$34,581	\$42,271	0.00	\$24,614	\$14,583	0.00	\$26,053	\$14,583	\$1,439	5.8%
SCHOOL TOTAL							\$1,486,731	\$1,576,171	\$1,643,491	\$1,728,792	36.00	\$1,841,220	\$180,684	38.00	\$2,077,094	\$180,684	\$235,873	12.8%

SHAWSHEEN

**Wilmington Public Schools
Shawsheen School
2022 - 2023 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23		
						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	\$196,046	\$200,921	\$208,688	\$212,351	2.00	\$212,351		2.00	\$221,355		\$9,004	4.2%
100	2210	20	1	070	20	Clerical Salary	\$35,388	\$36,677	\$31,997	\$34,670	1.00	\$36,616		1.00	\$38,792		\$2,177	5.9%
100	2210	21	1	070	20	P.T. Clerical	\$0	\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						ADMIN	\$231,434	\$237,598	\$240,685	\$247,021	3.00	\$248,967	\$0	3.00	\$260,147	\$0	\$11,181	4.5%
100	2305	10	1	070	20	Teacher's - General	\$1,236,226	\$1,312,124	\$1,330,197	\$1,254,944	17.00	\$1,329,920	\$0	18.00	\$1,369,782	\$0	\$39,863	3.0%
100	2305	10	1	190	20	Teacher's - Phys Ed	\$135,020	\$139,896	\$149,120	\$132,591	2.00	\$136,743		2.00	\$151,641		\$14,898	10.9%
100	2305	10	1	200	20	Teacher's - Reading	\$231,537	\$202,846	\$219,431	\$168,635	3.00	\$271,601	\$0	3.00	\$280,490	\$0	\$8,889	3.3%
100	2305	10	1	230	20	Teacher's - Special Ed	\$475,916	\$466,921	\$512,693	\$452,802	7.00	\$496,310	\$0	7.00	\$521,205	\$0	\$24,895	5.0%
100	2305	10	1	310	20	Teacher's - Music	\$77,996	\$82,307	\$84,776	\$89,616	1.00	\$89,616		1.00	\$89,616		\$0	0.0%
100	2305	11	1	310	20	Teacher's - Art	\$60,127	\$65,736	\$71,707	\$77,744	1.00	\$82,405		1.00	\$91,624		\$9,219	11.2%
100	2340	10	1	070	20	Librarian	\$62,378	\$67,050	\$69,061	\$72,413	0.80	\$72,413		0.80	\$72,413		\$0	0.0%
100	2710	10	1	070	20	Guidance	\$64,931	\$69,618	\$76,742	\$83,982	1.00	\$88,916		1.00	\$88,916		\$0	0.0%
100	2325	30	1	070	20	Teacher's - Substitutes	\$30,195	\$45,300	\$21,186	\$30,738	0.00	\$29,460		0.00	\$29,460		\$0	0.0%
						Staff Movement	\$0	\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Additions	\$0	\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Reductions-Enrollment	\$0	\$0	\$0	\$0	0.00	\$0		-1.00	-\$48,433		-\$48,433	#DIV/0!
						TEACHERS	\$2,374,326	\$2,451,798	\$2,534,913	\$2,363,465	32.80	\$2,597,385	\$0	32.80	\$2,646,715	\$0	\$49,330	1.9%
100	2330	30	1	070	20	General Tutor	\$9,322	\$9,549	\$10,140	\$11,178			0.30	\$10,807		\$10,807	#DIV/0!	
100	2330	30	1	230	20	Educational Assistants	\$92,828	\$120,110	\$84,268	\$88,147	9.30	\$143,839	\$85,801	8.00	\$116,880	\$85,801	-\$26,960	-18.7%
						Staff Chg - Ed Assistant	\$0	\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$102,150	\$129,659	\$94,408	\$99,325	9.30	\$143,839	\$85,801	8.30	\$127,687	\$85,801	-\$16,153	-11.2%
100	3200	10	1	070	20	Nurse	\$44,621	\$45,652	\$49,371	\$64,119	1.00	\$56,063		1.00	\$60,755		\$4,692	8.4%
						NURSE	\$44,621	\$45,652	\$49,371	\$64,119	1.00	\$56,063	\$0	1.00	\$60,755	\$0	\$4,692	8.4%
						SALARY TOTAL	\$2,752,531	\$2,864,707	\$2,919,377	\$2,773,930	46.10	\$3,046,254	\$85,801	45.10	\$3,095,304	\$85,801	\$49,050	1.6%

**Wilmington Public Schools
Shawsheen School
2022 - 2023 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23		
						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	\$1,306	\$587	\$0	\$0	\$504			\$0		-\$504	-100.0%	
100	2357	61	1	070	20	Membership / Dues	\$646	\$1,438	\$1,526	\$1,020	\$1,595			\$1,595		\$0	0.0%	
100	2357	63	1	070	20	Professional Development	\$1,080	\$1,160	\$783	\$0	\$1,311			\$1,311		\$0	0.0%	
100	2410	50	1	070	20	Textbooks	\$3,800	\$1,414	\$1,969	\$68	\$2,000			\$5,000		\$3,000	150.0%	
100	2415	50	1	070	20	Library Supplies	\$75	\$975	\$984	\$1,498	\$1,500			\$5,576		\$4,076	271.7%	
100	2420	40	1	070	20	AV Equip. Maint	\$288	\$215	\$916	\$0	\$250			\$250		\$0	0.0%	
100	2430	50	1	070	20	AV Supplies	\$772	\$810	\$0	\$281	\$807			\$807		\$0	0.0%	
100	2430	52	1	070	20	Office Supplies	\$662	\$629	\$657	\$2,192	\$663			\$7,880		\$7,217	1088.5%	
100	2430	53	1	070	20	School Supplies	\$14,692	\$15,386	\$14,369	\$15,265	\$14,794			\$11,794		-\$3,000	-20.3%	
100	2451	54	1	070	20	Clism. Tech Equip. / Sup.	\$874	\$3,621	\$1,796	\$2,884	\$2,628			\$2,628		\$0	0.0%	
100	2710	50	1	070	20	Guidance Supplies	\$180	\$199	\$164	\$218	\$200			\$200		\$0	0.0%	
100	3200	50	1	070	20	Nursing Supplies	\$685	\$699	\$683	\$636	\$700			\$700		\$0	0.0%	
100	4110	40	1	070	20	Custodial Services	\$0	\$0	\$0	\$1,488	\$0			\$0		\$0	#DIV/0!	
100	4130	40	1	070	20	Electricity	\$35,341	\$28,822	\$29,915	\$31,483	\$29,209	\$15,080		\$29,209	\$15,080	\$0	0.0%	
100	4130	40	1	070	20	Gas	\$0	\$0	\$0	\$0	\$1,685			\$1,685		\$0	0.0%	
100	4230	40	1	070	20	Maint. / Repairs	\$4,082	\$3,206	\$7,173	\$1,243	\$3,093			\$3,093		\$0	0.0%	
100	5300	40	1	070	20	Photocopy Lease / Maint.	\$10,739	\$14,026	\$10,473	\$8,643	\$7,690			\$7,290		-\$400	-5.2%	
100	7300	81	1	070	20	Equipment	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!	
100	7300	80	1	070	20	Furniture	\$0	\$445	\$1,354	\$1,903	\$1,500			\$1,500		\$0	0.0%	
NON - SAL TOTAL							\$75,222	\$73,632	\$72,762	\$68,822	0.00	\$70,129	\$15,080	0.00	\$80,518	\$15,080	\$10,389	14.8%
SCHOOL TOTAL							\$2,827,753	\$2,938,339	\$2,992,139	\$2,842,752	46.10	\$3,116,383	\$100,881	45.10	\$3,175,822	\$100,881	\$59,439	1.9%

WOBURN STREET

**Wilmington Public Schools
Woburn School
2022 - 2023 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23		
						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	\$200,255	\$224,375	\$213,000	\$218,325	2.00	\$218,325		2.00	\$223,784		\$5,459	2.5%
100	2210	20	1	090	21	Clerical Salary	\$41,487	\$42,458	\$38,553	\$40,104	1.00	\$42,342		1.00	\$44,674		\$2,332	5.5%
100	2210	21	1	090	21	P.T. Clerical		\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						ADMIN	\$241,742	\$266,833	\$251,553	\$258,429	3.00	\$260,667	\$0	3.00	\$268,458	\$0	\$7,791	3.0%
100	2305	10	1	090	21	Teacher's - General	\$1,378,246	\$1,590,535	\$1,620,404	\$1,641,073	20.00	\$1,684,641	\$0	19.00	\$1,699,124	\$0	\$14,483	0.9%
100	2305	10	1	190	21	Teacher's - Phys Ed	\$153,756	\$159,001	\$163,682	\$168,754	2.00	\$168,505		2.00	\$168,505		\$0	0.0%
100	2305	10	1	200	21	Teacher's - Reading	\$190,246	\$160,022	\$202,904	\$202,033	3.00	\$206,763	\$43,627	3.00	\$215,555	\$43,627	\$8,792	4.3%
100	2305	10	1	230	21	Teacher's - Special Ed	\$418,406	\$454,589	\$452,826	\$479,505	6.00	\$507,543	\$0	6.00	\$500,003	\$0	-\$7,540	-1.5%
100	2305	10	1	310	21	Teachers - Music	\$74,210	\$76,415	\$79,286	\$75,068	1.00	\$79,376		1.00	\$86,230		\$6,854	8.6%
100	2305	11	1	310	21	Teachers - Art	\$78,295	\$85,320	\$87,880	\$52,317	1.00	\$54,487		1.00	\$65,875		\$11,388	20.9%
100	2340	10	1	090	21	Media Specialist	\$79,910	\$83,007	\$85,476	\$48,433	1.00	\$69,739		1.00	\$74,858		\$5,119	7.3%
100	2710	10	1	090	21	Teacher - Guidance	\$84,135	\$86,620	\$89,180	\$92,416	1.00	\$79,751		2.00	\$142,510		\$62,759	78.7%
100	2325	30	1	090	21	Teacher's - Substitutes	\$32,158	\$43,878	\$20,133	\$44,510	0.00	\$25,200		0.00	\$25,200		\$0	0.0%
						Staff Changes - Enrollment	\$0	\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						TEACHERS	\$2,489,362	\$2,739,387	\$2,801,771	\$2,804,109	35.00	\$2,876,004	\$43,627	35.00	\$2,977,859	\$43,627	\$101,855	3.5%
100	2330	30	1	230	21	General Tutor Woburn St.	\$4,561	\$8,537	\$9,553	\$6,672				0.35	\$10,807		\$10,807	#DIV/0!
100	2330	30	1	230	21	Educational Assistants	\$57,420	\$38,588	\$46,295	\$53,194	7.15	\$136,541	\$22,298	6.80	\$112,918	\$45,846	-\$23,623	-17.3%
						ED. ASSISTANTS	\$61,981	\$47,125	\$55,848	\$59,866	7.15	\$136,541	\$22,298	7.15	\$123,725	\$45,846	-\$12,816	-9.4%
100	3200	10	1	090	21	Nurse	\$51,373	\$70,223	\$76,479	\$78,773	1.00	\$78,773		1.00	\$81,292		\$2,519	3.2%
						NURSE	\$51,373	\$70,223	\$76,479	\$78,773	1.00	\$78,773	\$0	1.00	\$81,292	\$0	\$2,519	3.2%
						SALARY TOTAL	\$2,844,458	\$3,123,568	\$3,185,651	\$3,201,177	46.15	\$3,351,984	\$65,925	46.15	\$3,451,333	\$89,473	\$99,349	3.0%

**Wilmington Public Schools
Woburn School
2022 - 2023 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23		
						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	\$28	\$0	\$0	\$0	\$800		\$0			-\$800	-100.0%	
100	2357	60	1	090	21	Membership / Dues	\$1,309	\$774	\$0	\$0	\$748		\$660			-\$88	-11.8%	
100	2357	62	1	090	21	Professional Development	\$882	\$1,053	\$0	\$0	\$2,500		\$2,500			\$0	0.0%	
100	2410	51	1	090	21	Textbooks	\$2,774	\$1,028	\$1,500	\$1,636	\$1,500		\$4,600			\$3,100	206.7%	
100	2415	50	1	090	21	Library Supplies	\$1,282	\$1,438	\$1,449	\$1,475	\$1,500		\$5,882			\$4,382	292.1%	
100	2420	40	1	090	21	AV Equip. Maint	\$2,261	\$472	\$491	\$0	\$600		\$0			-\$600	-100.0%	
100	2420	50	1	090	21	AV Supplies	\$40	\$428	\$0	\$491	\$1,400		\$500			-\$900	-64.3%	
100	2430	51	1	090	21	Office Supplies	\$913	\$663	\$755	\$878	\$600		\$500			-\$100	-16.7%	
100	2430	52	1	090	21	Classroom Supplies	\$15,080	\$15,115	\$9,028	\$15,955	\$15,000		\$15,000			\$0	0.0%	
100	2451	54	1	090	21	Cism. Tech Equip. / Sup.	\$2,124	\$686	\$2,387	\$3,401	\$3,500		\$2,000			-\$1,500	-42.9%	
100	2710	50	1	090	21	Guidance Supplies	\$121	\$236	\$209	\$0	\$200		\$500			\$300	150.0%	
100	3200	50	1	090	21	Nursing Supplies	\$672	\$687	\$697	\$665	\$700		\$700			\$0	0.0%	
						School Safety Supplies	\$0	\$0	\$0	\$0	\$0		\$0			\$0	#DIV/0!	
100	4110	40	1	090	21	Custodial Services	\$0	\$0	\$0	\$1,624	\$0		\$0			\$0	#DIV/0!	
100	4230	40	1	090	21	Electricity	\$31,336	\$29,077	\$32,891	\$33,572	\$35,169	\$15,229	\$35,169	\$15,229		\$0	0.0%	
100	4230	40	1	090	21	Maint. / Repairs	\$1,375	\$965	\$2,689	\$352	\$3,225		\$3,000			-\$225	-7.0%	
100	5300	40	1	090	21	Photocopy Lease / Maint.	\$7,006	\$6,961	\$6,916	\$7,360	\$7,760		\$7,360			-\$400	-5.2%	
100	7300	60	1	090	21	Equipment	\$0	\$0	\$0	\$0	\$0		\$0			\$0	#DIV/0!	
100	7300	80	1	090	21	Furniture	\$0	\$0	\$0	\$0	\$900		\$900			\$0	0.0%	
						NON - SAL TOTAL	\$67,203	\$59,583	\$59,012	\$67,409	0.00	\$76,102	\$15,229	0.00	\$79,271	\$15,229	\$3,169	4.2%
						SCHOOL TOTAL	\$2,911,661	\$3,183,151	\$3,244,663	\$3,268,586	46.15	\$3,428,086	\$81,154	46.15	\$3,530,604	\$104,702	\$102,518	3.0%

NORTH INTERMEDIATE

**Wilmington Public Schools
North School
2022 - 2023 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended				
						FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23	
						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	\$122,135	\$125,724	\$129,421	\$133,244	1.00	\$133,294	1.00	\$136,564		\$3,270	2.5%
100	2210	20	2	050	30	Clerical Salary	\$31,046	\$33,507	\$35,500	\$35,020	1.00	\$40,414	1.00	\$46,937		\$6,523	16.1%
						ADMIN	\$153,181	\$159,231	\$164,921	\$168,264	2.00	\$173,708	\$0	\$183,501	\$0	\$9,793	5.6%
100	2305	10	2	050	30	Teacher's - General	\$1,019,784	\$1,007,995	\$955,331	\$988,018	11.00	\$973,301	\$0	\$1,051,108	\$0	\$77,807	8.0%
100	2305	10	1	190	30	Teacher's - Phys Ed	\$74,210	\$76,415	\$78,686	\$86,528	1.00	\$86,528	1.00	\$86,528		\$0	0.0%
100	2305	10	2	200	30	Teacher's - Reading	\$115,146	\$121,787	\$111,391	\$119,882	1.50	\$121,354		\$126,636		\$5,282	4.4%
100	2305	10	1	230	30	Teacher's - Special Ed	\$287,256	\$359,469	\$384,884	\$356,845	4.60	\$400,371	\$0	\$373,073	\$0	-\$27,298	-6.8%
100	2305	10	1	310	30	Teachers - Music	\$44,585	\$36,522	\$39,497	\$42,714	0.80	\$44,850		\$48,531		\$3,681	8.2%
100	2305	11	1	310	30	Teachers - Art	\$39,889	\$42,455	\$47,041	\$32,331	0.60	\$45,041		\$49,076		\$4,035	9.0%
100	2340	10	2	050	30	Librarian/Computer Teacher	\$66,397	\$68,350	\$71,604	\$73,713	0.80	\$73,713		\$76,576		\$2,863	3.9%
100	2710	10	2	050	30	Teacher - Guidance	\$79,910	\$83,812	\$86,326	\$88,916	1.00	\$89,616		\$89,978		\$362	0.4%
100	2310	11	2	190	30	Teacher - Health	\$0	\$0	\$0	\$0	0.00	\$0	0.00	\$0		\$0	#DIV/0!
100	2325	30	2	050	30	Teacher's - Substitutes	\$18,292	\$18,330	\$12,493	\$16,963	0.00	\$15,174	0.00	\$15,174		\$0	0.0%
						Staff Changes-Enrollment		\$0	\$0	\$0	0.00	\$0	-1.00	-\$48,433		-\$48,433	#DIV/0!
						TEACHERS	\$1,745,469	\$1,815,135	\$1,787,253	\$1,805,910	21.30	\$1,849,949	\$0	\$1,868,248	\$0	\$18,299	1.0%
100	2330	30	1	230	30	Educational Assistants	\$41,181	\$47,204	\$53,698	\$68,951	4.50	\$73,269	\$54,914	\$77,994	\$40,303	\$4,725	6.4%
100	2330	30	2	050	30	Educational Assist-Gen Ed	\$0	\$0	\$0	\$0	0.00	\$0	0.50	\$15,745		\$15,745	#DIV/0!
						EA - Enrollment		\$0	\$0	\$0	0.00	\$0	0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$41,181	\$47,204	\$53,698	\$68,951	4.50	\$73,269	\$54,914	\$93,739	\$40,303	\$20,470	27.9%
100	3200	10	2	050	30	Nurse	\$74,897	\$79,361	\$81,944	\$84,381	1.00	\$69,742	\$0	\$71,969	\$-	\$2,227	3.2%
						NURSE	\$74,897	\$79,361	\$81,944	\$84,381	1.00	\$69,742	\$0	\$71,969	\$0	\$2,227	3.2%
						SALARY TOTAL	\$2,014,728	\$2,100,931	\$2,087,816	\$2,127,506	28.80	\$2,166,668	\$54,914	\$2,217,457	\$40,303	\$50,789	2.3%

**Wilmington Public Schools
North School
2022 - 2023 Approved Budget**

							Expended	Expended	Expended	Expended	Approved			Recommended				
							FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23	
							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	\$1,021	\$303	\$317	\$202		\$300		\$0			-\$300	-100.0%
100	2357	60	2	050	30	Membership / Dues	\$369	\$369	\$379	\$300		\$584		\$594			\$10	1.7%
100	2357	62	2	050	30	Professional Development	\$620	\$880	\$558	\$0		\$1,500		\$1,500			\$0	0.0%
100	2410	50	2	050	30	Textbooks	\$3,293	\$2,418	\$3,817	\$233		\$3,000		\$2,000			-\$1,000	-33.3%
100	2415	50	2	050	30	Library Supplies	\$917	\$1,056	\$996	\$996		\$1,000		\$3,655			\$2,655	265.5%
100	2420	40	2	050	30	AV Equip. Maint	\$0	\$0	\$0	\$0							\$0	#DIV/0!
100	2430	50	1	050	30	AV Supplies	\$0	\$0	\$0	\$0							\$0	#DIV/0!
100	2430	50	2	050	30	Office Supplies	\$986	\$1,169	\$1,245	\$1,261		\$1,300		\$1,300			\$0	0.0%
100	2430	52	2	050	30	School Supplies	\$8,312	\$9,629	\$8,855	\$7,954		\$8,500		\$8,500			\$0	0.0%
100	2451	53	2	050	30	Clism. Tech Equip. / Sup.	\$0	\$0	\$1,000	\$400		\$1,000		\$0			-\$1,000	-100.0%
100	2700	50	2	050	30	Guidance Supplies	\$0	\$0	\$0	\$0							\$0	#DIV/0!
100	3200	50	2	050	30	Nursing Supplies	\$600	\$600	\$508	\$596		\$600		\$600			\$0	0.0%
100	4110	40	2	050	30	Custodial Services	\$0	\$0	\$0	\$1,478							\$0	#DIV/0!
100	4130	41	2	050	30	Electricity	\$25,383	\$21,870	\$27,862	\$28,188		\$24,225	\$18,031	\$24,225	\$18,031		\$0	0.0%
100	4130	40	2	050	30	Gas	\$0	\$0	\$0	\$0		\$1,658		\$1,658			\$0	0.0%
100	4230	40	2	050	30	Maint. / Repairs	\$432	\$436	\$2,105	\$3,713		\$500		\$500			\$0	0.0%
100	5300	40	2	050	30	Photocopy Lease / Maint.	\$6,928	\$6,928	\$6,366	\$6,284		\$5,480		\$5,080			-\$400	-7.3%
100	7300	60	2	050	30	Equipment	\$0	\$0	\$0	\$0		\$0		\$0			\$0	#DIV/0!
100	7300	80	2	050	30	Furniture	\$0	\$0	\$0	\$0		\$0		\$0			\$0	#DIV/0!
NON - SAL TOTAL							\$48,861	\$45,658	\$54,008	\$51,605	0.00	\$49,647	\$18,031	0.00	\$49,612	\$18,031	-\$35	-0.1%
SCHOOL TOTAL							\$2,063,589	\$2,146,589	\$2,141,824	\$2,179,111	28.80	\$2,216,315	\$72,945	28.80	\$2,267,069	\$58,334	\$50,754	2.3%

WEST INTERMEDIATE

**Wilmington Public Schools
West School
2022 - 2023 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23		
						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	\$108,740	\$111,927	\$115,510	\$161,340	1.00	\$121,291		1.00	\$124,261		\$2,970	2.4%
100	2210	20	2	040	31	Clerical Salary	\$42,280	\$43,111	\$44,291	\$45,550	1.00	\$46,871		1.00	\$46,871		\$0	0.0%
						ADMIN	\$151,020	\$155,038	\$159,801	\$206,890	2.00	\$168,162	\$0	2.00	\$171,132	\$0	\$2,970	1.8%
100	2305	10	2	040	31	Teacher's - General	\$874,706	\$903,466	\$894,066	\$960,610	11.00	\$946,468	\$0	10.00	\$905,554	\$0	-\$40,914	-4.3%
100	2305	10	1	190	31	Teacher's - Phys Ed	\$74,810	\$77,015	\$79,285	\$65,005	1.00	\$65,703		1.00	\$71,863		\$6,159	9.4%
100	2305	10	2	200	31	Teacher's - Reading	\$122,426	\$124,595	\$77,901	\$104,685	1.50	\$110,213		1.50	\$119,593		\$9,379	8.5%
100	2305	10	1	230	31	Teacher's - Special Ed	\$377,085	\$400,181	\$418,375	\$466,641	5.60	\$463,243		5.60	\$472,390		\$9,148	2.0%
100	2305	10	1	310	31	Teachers - Music	\$128,215	\$140,073	\$148,050	\$156,983	1.80	\$156,984		1.80	\$163,081		\$6,097	3.9%
100	2305	11	1	310	31	Teachers - Art	\$25,358	\$27,681	\$29,940	\$34,927	0.50	\$32,852		0.50	\$35,931		\$3,080	9.4%
100	2340	10	2	040	31	Media Specialist	\$33,271	\$36,112	\$38,371	\$43,971	0.50	\$44,458		0.50	\$44,458		\$0	0.0%
100	2710	10	2	040	31	Teacher - Guidance	\$68,363	\$79,161	\$63,576	\$68,791	1.00	\$69,939		1.00	\$75,961		\$6,022	8.6%
100	2310	11	2	190	31	Teacher - Health	\$0	\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2325	30	2	040	31	Teacher's - Substitutes	\$24,345	\$18,189	\$17,121	\$25,853	0.00	\$10,216		0.00	\$10,216		\$0	0.0%
						Staff Changes - Enrollment			\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						TEACHERS	\$1,728,579	\$1,806,473	\$1,766,685	\$1,927,466	22.90	\$1,900,076	\$0	21.90	\$1,899,047	\$0	-\$1,029	-0.1%
100	2300	30	2	040	31	Educational Assist-Gen Ed	\$0	\$0	\$0	\$0	0.00	\$0		0.50	\$14,495		\$14,495	#DIV/0!
100	2330	30	1	230	31	Educational Assistants	\$54,133	\$72,760	\$78,090	\$67,414	5.50	\$84,832	\$52,134	6.00	\$125,140	\$31,341	\$40,308	47.5%
						Staff Chg - Ed Assistant	\$0	\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$54,133	\$72,760	\$78,090	\$67,414	5.50	\$84,832	\$52,134	6.50	\$139,636	\$31,341	\$54,804	64.6%
																	\$0	#DIV/0!
100	3200	10	2	040	31	Nurse	\$56,949	\$58,264	\$63,012	\$68,149	1.00	\$70,228		1.00	\$76,882		\$6,654	9.5%
						NURSE	\$56,949	\$58,264	\$63,012	\$68,149	1.00	\$70,228	\$0	1.00	\$76,882	\$0	\$6,654	9.5%
						SALARY TOTAL	\$1,990,681	\$2,092,535	\$2,067,588	\$2,269,919	31.40	\$2,223,298	\$52,134	31.40	\$2,286,697	\$31,341	\$63,399	2.9%

**Wilmington Public Schools
West School
2022 - 2023 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended				
						FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23	
						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	\$201	\$0	\$0	\$0	\$200		\$0			-\$200	-100.0%
100	2357	60	2	040	31	Membership / Dues	\$389	\$369	\$389	\$300	\$389		\$389			\$0	0.0%
100	2357	61	1	040	31	Professional Development	\$1,080	\$1,400	\$951	\$0	\$1,500		\$1,500			\$0	0.0%
100	2410	50	2	040	31	Textbooks	\$0	\$0	\$495	\$0	\$800		\$2,000			\$1,200	150.0%
100	2415	50	2	040	31	Library Supplies	\$1,450	\$1,774	\$2,715	\$958	\$1,000		\$4,250			\$3,250	325.0%
100	2420	40	2	040	31	AV Equip. Maint	\$0	\$0	\$0	\$0	\$0		\$0			\$0	#DIV/0!
100	2420	50	2	040	31	AV Supplies	\$154	\$0	\$0	\$0	\$0		\$0			\$0	#DIV/0!
100	2430	50	2	040	31	School Supplies	\$5,300	\$5,827	\$6,860	\$6,682	\$7,000		\$7,000			\$0	0.0%
100	2451	52	2	040	31	Clrm. Tech Equip. / Sup.	\$495	\$538	\$1,895	\$2,195	\$2,300		\$0			-\$2,300	-100.0%
100	2710	50	2	040	31	Guidance Supplies	\$0	\$0	\$0	\$0	\$280		\$280			\$0	0.0%
100	3200	50	2	040	31	Nursing Supplies	\$599	\$597	\$671	\$527	\$600		\$600			\$0	0.0%
100	4110	40	2	040	31	Custodial Services	\$62	\$14,764	\$20,687	\$1,224	\$200		\$200			\$0	0.0%
100	4130	41	2	040	31	Electricity	\$39,369	\$36,673	\$39,101	\$37,617	\$33,069	\$15,177	\$33,069	\$15,177		\$0	0.0%
100	4130	40	2	040	31	Gas	\$453	\$491	\$572	\$561	\$2,388		\$2,388			\$0	0.0%
100	4230	40	2	040	31	Maint. / Repairs	\$3,852	\$269	\$153	\$4,005	\$1,000		\$1,000			\$0	0.0%
100	5300	40	4	040	31	Photocopy Lease / Maint.	\$8,346	\$6,759	\$5,925	\$5,452	\$5,852		\$5,452			-\$400	-6.8%
100	7300	60	2	040	31	Equipment	\$0	\$0	\$0	\$0	\$0		\$0			\$0	#DIV/0!
100	7300	80	2	040	31	Furniture	\$0	\$0	\$0	\$0	\$0		\$0			\$0	#DIV/0!
NON - SAL TOTAL						\$61,750	\$69,461	\$80,414	\$59,521	0.00	\$56,578	\$15,177	0.00	\$58,128	\$15,177	\$1,550	2.7%
SCHOOL TOTAL						\$2,052,431	\$2,161,996	\$2,148,002	\$2,329,440	31.40	\$2,279,876	\$67,311	31.40	\$2,344,825	\$46,518	\$64,949	2.8%

MIDDLE SCHOOL

**Wilmington Public Schools
Middle School
2022 - 2023 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23		
						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	\$315,416	\$325,049	\$356,840	\$387,544	3.00	\$352,747		3.00	\$347,858		-\$4,889	-1.4%
100	2210	20	2	100	40	Clerical Salary	\$133,845	\$127,505	\$141,594	\$144,758	3.00	\$149,019		3.00	\$149,019		\$0	0.0%
						ADMIN	\$449,261	\$452,554	\$498,434	\$532,302	6.00	\$501,766	\$0	6.00	\$496,877	\$0	-\$4,889	-1.0%
100	2305	10	2	100	40	Teachers - ELA	\$579,031	\$614,077	\$622,971	\$659,160	9.00	\$717,277	\$0	9.00	\$701,787	\$0	-\$15,491	-2.2%
100	2305	10	2	220	40	Teachers - Soc Studies	\$649,472	\$694,601	\$729,681	\$769,650	9.00	\$779,401	\$0	9.00	\$812,304	\$0	\$32,903	4.2%
100	2305	10	2	100	40	Teachers - Science	\$686,337	\$691,601	\$741,387	\$747,972	9.00	\$774,414	\$0	9.00	\$736,403	\$0	-\$38,011	-4.9%
100	2305	10	2	100	40	Teachers - Math	\$736,445	\$776,809	\$801,201	\$838,865	10.00	\$813,856	\$0	10.00	\$816,116	\$0	\$2,260	0.3%
100	2305	10	2	110	40	For Lang Teacher's	\$338,127	\$293,541	\$305,991	\$376,415	4.00	\$345,109		4.00	\$360,729		\$15,620	4.5%
100	2305	10	2	150	40	Teacher's - Alternative	\$0	\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2305	10	2	190	40	Teacher - Phys Ed	\$219,808	\$227,533	\$241,856	\$247,810	3.00	\$252,818	\$0	3.00	\$264,954	\$0	\$12,136	4.8%
100	2305	10	2	230	40	Teacher - Special Ed	\$1,249,020	\$1,233,753	\$1,355,390	\$1,520,431	18.40	\$1,514,895	\$0	19.40	\$1,584,161	\$0	\$69,266	4.6%
100	2305	10	2	310	40	Teachers - Music	\$73,556	\$93,992	\$100,947	\$119,358	1.40	\$118,609		1.40	\$118,609		\$0	0.0%
100	2305	11	2	200	40	Teacher's Reading / Skills	\$195,342	\$154,525	\$238,818	\$301,242	3.00	\$263,091	\$0	3.00	\$277,554	\$0	\$14,463	5.5%
100	2305	11	2	310	40	Teacher's - Art	\$165,695	\$170,577	\$175,606	\$228,404	2.00	\$162,862		2.00	\$176,176		\$13,314	8.2%
100	2310	10	2	100	40	Teacher's - Tech Ed	\$56,287	\$75,079	\$100,034	\$108,380	2.00	\$113,358		2.00	\$122,332		\$8,973	7.9%
100	2310	11	2	100	40	Teacher's - Computer	\$170,464	\$176,034	\$181,153	\$187,025	2.00	\$184,232		2.00	\$154,091		-\$30,141	-16.4%
100	2310	11	2	190	40	Teacher's - Health	\$159,617	\$165,656	\$170,876	\$175,994	2.00	\$177,144		2.00	\$184,693		\$7,549	4.3%
100	2340	10	2	100	40	Media Center	\$135,082	\$141,541	\$148,995	\$156,535	2.00	\$156,570		2.00	\$163,833		\$7,262	4.6%
100	2710	10	2	100	40	Guidance	\$276,501	\$283,155	\$302,010	\$360,409	4.60	\$366,652		4.60	\$382,896		\$16,245	4.4%
100	2800	10	2	230	40	Psychologists	\$78,295	\$63,318	\$66,394	\$72,166	1.00	\$75,068		1.00	\$63,270		-\$11,798	-15.7%
100	2310	12	2	100	40	Math & ELA Tutorial Support	\$0	\$0	\$0	\$0	0.00	\$10,000		0.00	\$10,000		\$0	0.0%
100	2325	30	2	100	40	Substitutes	\$79,379	\$61,847	\$71,141	\$55,418	0.00	\$71,104		0.00	\$71,104		\$0	0.0%
						Staff Changes - Enrollment			\$0	\$0	0.00	\$0		-1.00	-\$61,674		-\$61,674	#DIV/0!
						TEACHERS	\$5,848,458	\$5,917,639	\$6,354,451	\$6,925,234	82.40	\$6,896,460	\$0	82.40	\$6,939,336	\$0	\$42,876	0.6%
100	2330	30	2	40	40	Educational Assistants	\$0	\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Reductions	\$0	\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2330	30	2	230	40	Educational Assistants	\$325,021	\$327,103	\$282,018	\$197,641	12.00	\$202,535	\$99,845	12.00	\$175,297	\$142,317	-\$27,238	-13.4%
						ED. ASSISTANTS	\$325,021	\$327,103	\$282,018	\$197,641	12.00	\$202,535	\$99,845	12.00	\$175,297	\$142,317	-\$27,238	-13.4%
100	3200	10	2	100	40	Nurse	\$143,613	\$152,004	\$146,783	\$192,971	2.00	\$159,446		2.00	\$165,164		\$5,718	3.6%
						NURSE	\$143,613	\$152,004	\$146,783	\$192,971	2.00	\$159,446	\$0	2.00	\$165,164	\$0	\$5,718	3.6%
						SPED - Administration	\$0	\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	3600	30		100	40	Security Monitor	\$11,779	\$17,738	\$17,011	\$13,864	1.00	\$16,420	\$0	1.00	\$20,160	\$0	\$3,740	22.8%
						MONITOR	\$11,779	\$17,738	\$17,011	\$13,864	1.00	\$16,420	\$0	1.00	\$20,160	\$0	\$3,740	22.8%
						SALARY TOTAL	\$6,778,132	\$6,867,038	\$7,298,697	\$7,862,012	103.40	\$7,776,627	\$99,845	103.40	\$7,796,834	\$142,317	\$20,207	0.3%

**Wilmington Public Schools
Middle School
2022 - 2023 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23		
						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	\$6,524	\$30,173	\$6,265	\$5,571	\$4,000			\$10,000		\$6,000	150.0%	
100	2800	40	4	300	40	Section 504		\$0	\$0	\$0	\$1,500			\$0		-\$1,500	-100.0%	
100	2357	60	2	100	40	Memberships / Dues	\$900	\$900	\$900	\$840	\$900			\$2,901		\$2,001	222.3%	
100	2357	50	2	100	40	Professional Development	\$4,413	\$3,373	\$1,877	\$890	\$11,000			\$19,366		\$8,366	76.1%	
100	2410	50	2	100	40	Textbooks	\$2,085	\$712	\$5,613	\$479	\$1,800			\$1,800		\$0	0.0%	
100	2415	50	2	100	40	Library Supplies	\$0	\$0	\$0	\$2,920	\$3,000			\$11,628		\$8,628	287.6%	
100	2430	50	2	100	40	Office Supplies	\$1,809	\$1,235	\$1,875	\$1,996	\$2,000			\$2,500		\$500	25.0%	
100	2430	50	2	190	40	PE Classroom Supplies	\$7,870	\$1,718	\$1,572	\$1,444	\$0			\$0		\$0	#DIV/0!	
100	2430	50	2	310	40	Visual Art Supplies/Materials	\$870	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!	
100	2430	51	2	100	40	School Supplies	\$16,703	\$14,370	\$15,821	\$15,550	\$17,000			\$17,000		\$0	0.0%	
100	2430	53	2	100	40	Departmental Supplies	\$738	\$1,025	\$4,826	\$34,907	\$25,139			\$25,907		\$768	3.1%	
100	2451	54	2	100	40	Clstrm. Tech. Equip.	\$690	\$898	\$1,211	\$1,374	\$1,460			\$1,460		\$0	0.0%	
100	3200	50	2	100	40	Nursing Supplies	\$1,383	\$1,400	\$1,422	\$1,321	\$1,400			\$1,400		\$0	0.0%	
100	3520	12	2	100	40	Advisors - Middle School	\$60,801	\$69,009	\$69,436	\$53,778	\$65,324			\$70,106		\$4,782	7.3%	
100	4110	40	2	100	40	Custodial Services	\$0	\$1,911	\$2,015	\$4,636						\$0	#DIV/0!	
100	4130	41	2	100	40	Electricity	\$163,817	\$158,657	\$129,946	\$134,459	\$150,426	\$14,350		\$150,426	\$14,350	\$0	0.0%	
100	4130	40	2	100	40	Gas/Agency	\$0	\$0	\$0	\$4,043	\$0			\$0		\$0	#DIV/0!	
100	4230	40	2	100	40	Maintenance / Repairs	\$6,923	\$8,292	\$2,272	\$26,380	\$18,610			\$24,950		\$6,340	34.1%	
100	5300	40	2	100	40	Photocopy Lease/Maint.	\$17,660	\$15,445	\$15,759	\$15,530	\$17,042	\$0		\$16,642	\$0	-\$400	-2.3%	
100	7300	40	2	100	40	Furniture	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!	
						NON - SAL TOTAL	\$293,186	\$309,118	\$260,810	\$306,118	0.00	\$320,601	\$14,350	0.00	\$356,086	\$14,350	\$35,485	11.1%
						SCHOOL TOTAL	\$7,071,318	\$7,176,156	\$7,559,507	\$8,168,130	103.40	\$8,097,228	\$114,195	103.40	\$8,152,920	\$156,667	\$55,692	0.7%

HIGH SCHOOL

**Wilmington Public Schools
High School
2022 - 2023 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23		
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	\$344,472	\$353,958	\$368,186	\$372,907	3.00	\$372,907		3.00	\$382,173		\$9,266	2.5%
100	2210	20	3	030	50	Clerical Salary	\$143,147	\$131,871	\$147,059	\$153,045	3.00	\$152,113		3.00	\$152,426		\$313	0.2%
						ADMIN	\$487,619	\$485,829	\$515,245	\$525,952	6.00	\$525,020	\$0	6.00	\$534,599	\$0	\$9,579	1.8%
100	2305	10	3	110	50	Teachers - For. Lan.	\$608,142	\$628,571	\$655,910	\$678,217	7.60	\$679,645		7.60	\$705,256		\$25,610	3.8%
100	2305	10	3	130	50	Teachers English	\$862,061	\$908,712	\$849,640	\$874,095	10.00	\$889,398		10.00	\$920,288		\$30,889	3.5%
100	2305	10	3	140	50	Teachers Math	\$720,190	\$711,448	\$744,416	\$787,911	10.00	\$794,091		10.00	\$786,762		-\$7,330	-0.9%
100	2305	10	3	160	50	Teachers Business	\$205,096	\$218,342	\$234,512	\$247,435	3.00	\$252,071		3.00	\$262,742		\$10,671	4.2%
100	2305	10	3	170	50	Teachers - Consumer Science	\$77,996	\$81,036	\$83,446	\$85,928	1.00	\$86,528		1.00	\$91,318		\$4,789	5.5%
100	2305	10	3	180	50	Teachers - Industrial Arts	\$66,460	\$76,415	\$78,686	\$81,026	1.00	\$81,026		1.00	\$84,112		\$3,086	3.8%
100	2305	10	3	190	50	Teacher - Phys Ed	\$295,926	\$309,749	\$283,517	\$283,768	4.00	\$303,532	\$0	4.00	\$322,372	\$0	\$18,840	6.2%
100	2305	10	3	210	50	Teachers - Science	\$718,379	\$759,600	\$802,871	\$766,752	10.00	\$830,070		10.00	\$855,489		\$25,420	3.1%
100	2305	10	3	220	50	Teachers - Social Studies	\$914,709	\$948,498	\$979,137	\$1,011,551	11.00	\$1,012,466		11.00	\$1,009,750		-\$2,716	-0.3%
100	2305	20	3	230	50	Alternative Prog. Teacher-SP ED	\$63,120	\$68,476	\$72,882	\$79,376							\$0	#DIV/0!
100	2305	10	3	230	50	Teacher - Special Ed	\$781,007	\$988,818	\$935,967	\$963,163	13.00	\$1,065,670	\$0	13.00	\$1,104,113	\$0	\$38,443	3.6%
100	2305	10	3	310	50	Teachers - Music	\$189,142	\$202,347	\$196,158	\$189,187	2.60	\$194,945		2.60	\$203,911		\$8,967	4.6%
100	2305	11	3	310	50	Teacher's - Art	\$311,589	\$329,764	\$337,229	\$334,431	4.00	\$356,280		4.00	\$356,280		\$0	0.0%
100	2305	10	3	130	50	Interdisc Bkck/Alternate Evening	\$10,337	\$9,590	\$7,416	\$3,440	0.00	\$15,000	\$0	0.00	\$12,000	\$0	-\$3,000	-20.0%
100	2305	10	3	030	50	Teacher's-Technology Integ	\$82,071	\$84,512	\$87,626	\$80,545	1.00	\$85,228		1.00	\$63,695		-\$21,534	-25.3%
						Staff Chages - Enrollment	\$0	\$0	\$0	\$0	0.00	\$0		-1.00	-\$61,674		-\$61,674	#DIV/0!
100	2325	31	3	030	50	Substitutes	\$59,660	\$49,104	\$42,253	\$55,874	0.00	\$54,602	\$7,850	0.00	\$54,602	\$7,850	\$0	0.0%
						TEACHERS	\$5,965,885	\$6,374,982	\$6,391,666	\$6,522,699	78.20	\$6,700,552	\$7,850	77.20	\$6,771,013	\$7,850	\$70,462	1.1%
100	2330	30	3	030	50	Educational Assistants	\$18,360	\$0	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
100	2330	30	3	230	50	Educational Assistants	\$101,454	\$168,714	\$153,827	\$184,321	19.00	\$280,428	\$244,670	19.00	\$327,874	\$214,054	\$47,446	16.9%
						ED. ASSISTANTS	\$119,814	\$168,714	\$153,827	\$184,321	19.00	\$280,428	\$244,670	19.00	\$327,874	\$214,054	\$47,446	16.9%
100	2340	10	3	030	50	Library / Media Center	\$56,442	\$62,179	\$65,218	\$72,166	1.00	\$75,068		1.00	\$81,451		\$6,383	8.5%
						LIBRARY	\$56,442	\$62,179	\$65,218	\$72,166	1.00	\$75,068	\$0	1.00	\$81,451	\$0	\$6,383	8.5%
100	2710	10	3	030	50	Guidance	\$487,497	\$476,633	\$543,774	\$546,190	6.90	\$579,618	\$33,593	6.90	\$604,646	\$33,593	\$25,028	4.3%
100	2710	20	3	030	50	Guidance - Clerical	\$0	\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						GUIDANCE	\$487,497	\$476,633	\$543,774	\$546,190	6.90	\$579,618	\$33,593	6.90	\$604,646	\$33,593	\$25,028	4.3%
100	3200	10	3	030	50	Nurse	\$200,442	\$208,910	\$242,052	\$261,505	2.00	\$156,608	\$15,845	2.00	\$163,922	\$15,845	\$7,314	4.7%
100	3200	11	3	030	50	Nurse Clerical			\$14,738	\$15,558	0.60	\$16,548		0.60	\$16,962		\$414	2.5%
						NURSE	\$200,442	\$208,910	\$256,790	\$277,063	2.60	\$173,156	\$15,845	2.60	\$180,884	\$15,845	\$7,728	4.5%
100	3600	30	3	030	50	Monitors	\$16,380	\$28,971	\$17,388	\$20,761	1.00	\$17,826		1.00	\$20,336		\$2,510	14.1%
						MONITORS	\$16,380	\$28,971	\$17,388	\$20,761	1.00	\$17,826	\$0	1.00	\$20,336	\$0	\$2,510	14.1%
						Building Technician	\$0	\$0	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
						SALARY TOTAL	\$7,334,079	\$7,806,218	\$7,943,908	\$8,149,152	114.70	\$8,351,667	\$301,958	113.70	\$8,520,803	\$271,342	\$169,135	2.0%

**Wilmington Public Schools
High School
2022 - 2023 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23		
Fund	Func.	OB	Lev	Prog.	Loc.	Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff	
Fund	Func.	OB	Lev	Prog.	Loc.													
100	2357	50	3	030	50	Memberships / Dues	\$11,634	\$11,347	\$12,209	\$12,782		\$12,890		\$12,610		-\$280	-2.2%	
100	2300	40	3	030	50	NEAS&C	\$3,845	\$5,556	\$4,125	\$4,125		\$14,550		\$4,125		-\$10,425	-71.6%	
100	2310	40	4	030	50	Home - Hosp. Tutoring	\$3,669	\$1,211	\$66	\$884		\$0		\$0		\$0	#DIV/0!	
100	2357	60	3	030	50	Professional Development	\$31,164	\$28,538	\$19,774	\$15,986		\$46,980		\$25,352		-\$21,628	-46.0%	
100	2357	62	3	030	50	Dept. Memberships / dues	\$865	\$1,003	\$1,727	\$1,833		\$3,525		\$3,540		\$15	0.4%	
100	2410	50	3	030	50	Textbooks	\$4,465	\$5,677	\$12,816	\$0		\$2,250	\$0	\$2,800	\$ -	\$550	24.4%	
100	2415	50	3	030	50	Library Supplies	\$6,268	\$6,769	\$4,952	\$6,875		\$7,084		\$8,000		\$916	12.9%	
100	2420	40	3	030	50	AV Equip. Maint.	\$0	\$0	\$0	\$0		\$0		\$0		\$0	#DIV/0!	
100	2420	50	3	030	50	AV Supplies / Services	\$0	\$0	\$0	\$0		\$0		\$0		\$0	#DIV/0!	
100	2430	50	3	030	50	Office supplies	\$10,171	\$3,974	\$6,035	\$5,055		\$8,000		\$7,000		-\$1,000	-12.5%	
100	2430	50	3	190	50	PE Classroom Supplies	\$3,143	\$2,596	\$2,578	\$3,408		\$0		\$0		\$0	#DIV/0!	
100	2430	51	3	030	50	School Supplies	\$6,532	\$7,275	\$6,882	\$1,049		\$7,000		\$7,000		\$0	0.0%	
100	2430	52	3	030	50	Departmental Supplies	\$20,736	\$22,610	\$20,224	\$19,845		\$23,140		\$31,025		\$7,885	34.1%	
100	2451	53	3	030	50	Clstrm Tech Equip/Supplies	\$495	\$0	\$0	\$0		\$0		\$0		\$0	#DIV/0!	
100	2710	50	3	030	50	Guidance Supplies	\$4,001	\$3,415	\$23,584	\$3,709		\$3,850		\$4,850		\$1,000	26.0%	
100	3200	41	4	030	50	School Physician	\$5,300	\$5,700	\$6,200	\$6,500		\$5,700		\$5,700		\$0	0.0%	
100	3200	50	3	030	50	Nursing Supplies	\$1,389	\$1,272	\$1,196	\$1,493		\$1,400		\$1,400		\$0	0.0%	
100	3200	61	3	030	50	Nursing Travel	\$350	\$186	\$7	\$65		\$0		\$0		\$0	#DIV/0!	
100	3520	10	3	030	50	Advisors	\$76,584	\$82,773	\$90,947	\$81,261		\$77,000		\$83,000		\$6,000	7.8%	
100	3520	40	3	030	50	Graduation Expenses	\$15,948	\$17,225	\$8,508	\$23,883		\$17,000		\$17,000		\$0	0.0%	
100	4110	40	3	030	50	Custodial Services	\$861	\$3,758	\$7,343	\$4,317		\$1,500		\$1,500		\$0	0.0%	
100	4130	40	3	030	50	Electricity	\$236,513	\$258,605	\$218,499	\$265,109		\$272,780		\$272,780		\$0	0.0%	
100	4230	40	3	030	50	Maintenance / Repairs	\$1,065	\$7,011	\$4,831	\$3,543		\$3,025		\$3,025		\$0	0.0%	
100	5300	40	4	030	50	Photo Lease / Maint.	\$23,075	\$23,451	\$22,692	\$22,554		\$21,805		\$21,405		-\$400	-1.8%	
100	7300	60	3	030	50	Equipment	\$0	\$0	\$0	\$0		\$0		\$0		\$0	#DIV/0!	
100	7300	80	3	030	50	Furniture	\$0	\$0	\$0	\$0		\$0		\$0		\$0	#DIV/0!	
						NON - SAL TOTAL	\$468,073	\$499,952	\$475,195	\$484,276	0.00	\$529,479	\$0	0.00	\$512,112	\$0	-\$17,367	-3.3%
						SCHOOL TOTAL	\$7,802,152	\$8,306,170	\$8,419,103	\$8,633,428	114.70	\$8,881,146	\$301,958	113.70	\$9,032,915	\$271,342	\$151,768	1.7%

CENTRAL OFFICE

**Wilmington Public Schools
Central Office
2022 - 2023 Approved Budget**

							Expended	Expended	Expended	Expended	Approved			Recommended				
							FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23	
Fund	Func.	OB	Lev	Prog.	Loc		Budget	Budget	Budget	Budget	FTE	FTE	FTE	FTE	Budget	Grants	Difference	% Diff
100	1210	10	4	020	02	Superintendent	\$155,000	\$190,000	\$195,700	\$201,571	1.00	\$201,571		1.00	\$206,610		\$5,039	2.5%
100	1210	11	4	20	02	Superintendent Mentor	\$29,400	\$0	\$0	\$0								
100	1220	10	4	020	02	Asst. Superintendent	\$137,825	\$135,000	\$139,050	\$135,500	1.00	\$135,500		1.00	\$138,888		\$3,388	2.5%
100	1410	10	4	020	02	Assist Supt. Admin & Finance	\$166,261	\$217,625	\$224,516	\$232,292	2.00	\$231,253		2.00	\$247,676		\$16,423	7.1%
100	3200	10	3	030	50	Coord. Nursing Services		\$0	\$0	\$0	1.00	\$94,594		1.00	\$94,594		\$0	0.0%
100	1410	20	4	020	02	Clerical/Payroll/AP - Dir. Admin	\$107,557	\$110,303	\$118,542	\$121,896	2.00	\$118,566		2.00	\$119,510		\$944	0.8%
100	1410	20	4	020	02	Director of HR	\$94,340	\$87,000	\$90,045	\$92,746	1.00	\$92,746		1.00	\$100,000		\$7,254	7.8%
100	1210	21	4	020	02	Clerical - Exec Asst.	\$63,906	\$65,664	\$67,634	\$81,675	1.00	\$69,324		1.00	\$75,000		\$5,676	8.2%
100	1220	20	4	020	02	Clerical - Asst. Superintendent	\$51,501	\$50,875	\$52,401	\$53,711	1.00	\$53,711		1.00	\$55,054		\$1,343	2.5%
100	1110	20	4	010	01	School Committee - Secretary	\$600	\$600	\$0	\$0	0.00	\$800		0.00	\$800		\$0	0.0%
100	1410	30	4	300	02	Substitute Procurer	\$6,596	\$6,777	\$4,621	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	1450	10	4	020	02	Dir. Technology / Technicians	\$205,672	\$202,902	\$365,402	\$406,535	6.00	\$382,423	\$37,741	6.00	\$401,473	\$37,741	\$19,050	5.0%
100	2305	10	4	020	02	District E.S.L. Teacher	\$161,153	\$164,808	\$173,713	\$188,325	2.00	\$189,675		2.10	\$201,216		\$11,541	6.1%
100	2305	10	4	020	02	Instructional Specialists	\$86,360	\$88,519	\$90,954	\$5,731	0.00	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
100	2710	10	3	030	02	Behavioral Health Coord	\$90,000	\$92,700	\$95,481	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2110	10	1	140	02	K-12 STEM/ELA Coord		\$0	\$0	\$0	1.00	\$96,803	\$0	1.00	\$98,277	\$0	\$1,474	1.5%
100	2310	10	1	020	02	Data & Assessment Specialist	\$32,294	\$44,185	\$40,192	\$45,569	0.75	\$55,237	\$0	0.75	\$56,715	\$0	\$1,478	2.7%
100	2305	12	4	020	02	District Wide Technology	\$13,535	\$17,312	\$16,062	\$15,300	0.00	\$20,606		0.00	\$20,606		\$0	0.0%
100	2351	21	4	020	02	Technology	\$32,774	\$33,362	\$34,363	\$35,222	0.65	\$35,222		0.65	\$36,286		\$1,064	3.0%
100	2351	21	4	020	02	Elem Tech Integ Special	\$71,021	\$83,812	\$87,880	\$90,516	1.00	\$91,216		1.00	\$92,605		\$1,389	1.5%
100	3300	20	4	300	02	Transportation Coord.	\$50,660	\$54,849	\$51,028	\$71,750	1.00	\$71,750	\$0	1.00	\$73,544	\$0	\$1,794	2.5%
100	2110	10	1	140	02	Elementary Math Coordinator	\$77,402	\$90,673	\$93,467	\$28,624	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2110	10	1	130	02	Elementary ELA Coordinator	\$0	\$0	\$0	\$89,408	1.00	\$92,906	\$0	1.00	\$96,457	\$0	\$3,550	3.8%
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	\$20,429	\$3,926	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	\$4,106	\$4,160	\$4,320	\$4,161	0.00	\$3,600		0.00	\$4,989		\$1,389	38.6%
						Staff Reductions - Teachers		\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Reductions - EA		\$0	\$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	\$0	0.00	\$2,601		0.00	\$2,601		\$0	0.0%
100	2305	11	4	300	02	Salary Adjustments	\$0	\$0	\$0	\$0	0.00	\$1,129,543		0.00	\$1,129,543		\$0	0.0%
100	2310	10	1	020	02	E.L.L. Tutoring		\$0	\$0	\$0	0.00	\$0		0.00	\$0		\$0	#DIV/0!
100	2325	11	1	300	02	Substitute Salaries - L.O.A.	\$312,058	\$159,303	\$194,446	\$430,946	0.00	\$81,096		0.00	\$88,296		\$7,200	8.9%
100	2325	30	2	300	40	Substitute Salaries - M.S.		\$0	\$7,020	\$0	0.00	\$3,370		0.00	\$3,370		\$0	0.0%
100	2355	30	4	300	02	Substitute Salaries - Pro. Dev.	\$18,597	\$13,493	\$12,524	\$3,865	0.00	\$25,000		0.00	\$33,125		\$8,125	32.5%
						SALARY TOTAL	\$1,982,896	\$1,928,200	\$2,190,142	\$2,347,121	23.40	\$3,290,891	\$37,741	23.50	\$3,389,011	\$37,741	\$98,120	3.0%

**Wilmington Public Schools
Central Office
2022 - 2023 Approved Budget**

							Expended	Expended	Expended	Expended	Approved			Recommended				
							FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23	
Fund	Func.	OB	Lev	Prog.	Loc		Budget	Budget	Budget	Budget	FTE	FTE	FTE	FTE	Budget	Grants	Difference	% Diff
Fund	Func.	OB	Lev	Prog.	Loc													
100	1110	42	4	010	01	Advertising	\$10,949	\$10,806	\$4,189	\$162		\$11,000		\$11,000			\$0	0.0%
100	1110	43	4	010	01	S.C. - Contracted Services	\$1,575	\$1,614	\$2,640	\$0		\$4,000		\$4,000			\$0	0.0%
100	1110	60	4	010	01	S.C. - Membership / Dues	\$6,500	\$6,093	\$6,653	\$0		\$6,000		\$6,000			\$0	0.0%
100	1110	41	4	10	1	Superintendent Search	\$19,772	\$0	\$0	\$0		\$0		\$0			\$0	#DIV/0!
100	1110	63	4	010	01	S.C. - Travel	\$1,146	\$1,044	\$2,257	\$0		\$1,000		\$1,000			\$0	0.0%
100	3600	40	4	020	02	Safety Communication System	\$22,447	\$520	\$20,372	\$18,502		\$17,291		\$27,791			\$10,500	60.7%
100	1210	50	4	020	02	Office Supplies	\$5,763	\$6,220	\$4,785	\$4,362		\$7,500		\$7,500			\$0	0.0%
100	1210	60	4	020	02	Memberships / Dues - Super.	\$16,919	\$12,686	\$10,432	\$19,151		\$16,050		\$16,050			\$0	0.0%
100	1210	61	4	020	02	Conferences	\$250	\$620	\$3,876	\$1,168		\$5,085		\$5,085			\$0	0.0%
100	1220	50	4	020	02	Curriculum - Supplies / Materials	\$1,090	\$4,886	\$11,703	\$36,858		\$31,110		\$33,125			\$2,015	6.5%
100	1230	40	4	010	01	Postage	\$3,368	\$18,714	\$19,635	\$20,040		\$20,400		\$20,400			\$0	0.0%
100	1230	43	4	010	01	Census		\$0	\$0	\$0		\$0		\$0			\$0	#DIV/0!
100	1410	40	4	010	01	Annual Audit	\$10,000	\$5,000	\$5,000	\$5,000		\$10,000		\$10,000			\$0	0.0%
100	1230	40	4	020	02	Consultant	\$4,875	\$16,725	\$2,500	\$0		\$35,000		\$35,000			\$0	0.0%
100	1410	50	4	300	02	Undistributed Supplies	\$34,142	\$36,631	\$38,821	\$39,752		\$60,000		\$60,000			\$0	0.0%
100	1410	62	4	020	01	Travel	\$0	\$416	\$0	\$0		\$250		\$250			\$0	0.0%
100	1420	40	4	020	02	HR Expenses	\$195	\$3,694	\$12,562	\$16,131		\$7,750		\$17,461			\$9,711	125.3%
100	1430	43	4	010	01	Legal Services	\$25,288	\$29,493	\$35,764	\$153,184		\$35,000		\$35,000			\$0	0.0%
100	1450	30	4	020	01	WebMasters - Stipend		\$0	\$0	\$0		\$0		\$0			\$0	#DIV/0!
100	1450	40	4	300	02	Instructional Technology	\$111,177	\$85,719	\$128,495	\$130,049		\$143,600	\$38,358	\$179,885	\$34,800		\$36,285	25.3%
100	1450	40	4	020	02	Software		\$0	\$0	\$0		\$0		\$0			\$0	#DIV/0!
100	2357	50	4	140	02	Conferences - Math Coord.		\$0	\$0	\$0		\$0		\$0			\$0	#DIV/0!
100	2357	60	4	140	02	Conferences - ELA Coord.	\$325	\$350	\$375	\$0		\$500		\$0			-\$500	-100.0%
100	2357	60	4	140	02	Conferences - STEM Coord		\$0	\$0	\$0		\$0		\$0			\$0	#DIV/0!
100	2357	60	4	300	02	Curriculum	\$197,386	\$213,120	\$326,727	\$296,455		\$349,690	\$0	\$392,550	\$0		\$42,860	12.3%
100	2351	40	4	020	02	Professional Development	\$1,020	\$7,873	\$9,470	\$2,723		\$117,395		\$131,485			\$14,090	12.0%
100	2410	50	3	140	01	Textbooks - Math Coordinator		\$0	\$0	\$0		\$0		\$0			\$0	#DIV/0!
100	2410	55	4	140	01	Textbooks - ELA Coordinator		\$0	\$0	\$0		\$0		\$0			\$0	#DIV/0!
100	2410	60	4	300	02	Textbooks - Systemwide		\$18,675	\$10,824	\$11,575		\$14,400		\$14,400			\$0	0.0%
100	2430	50	4	140	02	Supplies/Materials Math Coord.	\$0	\$0	\$0	\$0		\$0		\$0			\$0	#DIV/0!
100	2430	50	1	190	02	PE Classroom Supplies - Elem	\$4,442	\$5,320	\$4,552	\$3,922		\$4,690		\$4,600			-\$90	-1.9%
100	2430	50	2	190	40	PE Classroom Supplies - MS		\$0	\$0	\$0		\$2,062		\$2,040			-\$22	-1.1%
100	2430	50	3	190	50	PE Classroom Supplies HS		\$0	\$0	\$0		\$3,115		\$3,100			-\$15	-0.5%
100	2430	50	4	190	02	Health Education Supplies		\$0	\$0	\$0		\$0		\$0			\$0	#DIV/0!
100	2430	50	4	200	02	ESL Supplies & Materials	\$2,678	\$2,619	\$2,210	\$2,490		\$2,400		\$4,000			\$1,600	66.7%
100	2430	50	4	240	02	Data Processing Supplies	\$5,678	\$12,790	\$11,812	\$6,964		\$7,500		\$7,500			\$0	0.0%
100	2430	50	4	300	02	District Wide Supplies- Copy Mac		\$0	\$0	\$0		\$5,000		\$5,000			\$0	0.0%
100	2430	50	4	310	02	Perform Arts Supplies / Materials	\$9,725	\$13,571	\$10,598	\$16,764		\$18,000		\$14,000			-\$4,000	-22.2%
100	2430	51	4	310	02	Visual Arts Supplies / Materials	\$19,421	\$19,773	\$27,404	\$29,506		\$30,041		\$26,354			-\$3,687	-12.3%

**Wilmington Public Schools
Central Office
2022 - 2023 Approved Budget**

							Expended	Expended	Expended	Expended	Approved			Recommended				
							FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23	
Fund	Func.	OB	Lev	Prog.	Loc		Budget	Budget	Budget	Budget	FTE	FTE	FTE	FTE	Budget	Grants	Difference	% Diff
100	2440	40	4	310	02	Maintenance / Repairs Music	\$8,119	\$7,920	\$6,693	\$6,204				\$13,000			\$5,000	38.5%
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	\$13,896				\$21,690			-\$21,690	-100.0%
100	2440	60	4	300	02	Staff Travel	\$24,580	\$28,705	\$27,501	\$33,992				\$30,000			\$0	0.0%
100	2451	itio	4	300	01	Computer Lease / Purchase	\$59,223	\$11,470	\$92,282	\$49,208				\$56,900			\$0	0.0%
100	2800	40	4	300	02	Section 504 Services	\$173	\$270	\$0	\$0				\$2,000			\$0	0.0%
100	3200	61	4	300	02	Nurses Indemnity	\$1,538	\$1,197	\$1,408	\$1,480				\$800			\$0	0.0%
100	3200	60	4	300	50	Nurses Travel/Contracted Services	\$0	\$0	\$0	\$1,188				\$400			\$0	0.0%
100	3300	40	4	300	02	Transportation - General Ed	\$955,245	\$987,560	\$994,153	\$981,927				\$1,080,000			\$28,800	2.7%
100	3300	41	4	300	02	Transportation - Homeless	\$71,962	\$33,731	\$26,348	\$47,361				\$51,250			\$0	0.0%
100	3300	46	4	300	02	Maintenance - Vans	\$7,178	\$7,278	\$10,115	\$8,263				\$8,800			\$0	0.0%
100	3300	40	4	310	02	Music Transportation	\$9,046	\$9,500	\$3,080	\$600				\$8,000			\$0	0.0%
100	2430	50	4	140	01	Supplies/Materials - STEM Coord.		\$0	\$0	\$0				\$1,000			\$0	0.0%
100	2430	60	4	140	01	Sup/Mats-ELA - Elementary		\$0	\$103	\$0				\$1,200			-\$1,200	-100.0%
100	1210	40	4	020	02	PPE Expenses			\$20,358	\$150,532				\$0			\$0	#DIV/0!
100	4110	40	4	010	02	Custodial Services	\$547	\$972	\$266	\$552				\$250			\$0	0.0%
100	4110	40	4	310	02	Custodial Services -Perform Arts	\$1,629	\$2,588	\$1,036	\$1,299				\$4,000			\$0	0.0%
100	4120	40	4	020	02	Electricity	\$4,643	\$3,633	\$2,640	\$2,875				\$3,487			\$0	0.0%
100	4130	40	4	020	02	Telephone	\$33,522	\$26,412	\$27,570	\$23,581				\$42,750			\$0	0.0%
100	4130	41	4	020	02	Cellular Phones	\$14,735	\$16,890	\$19,519	\$28,811				\$9,600			\$0	0.0%
100	4230	40	4	020	02	Maintenance/Repairs	\$217	\$644	\$0	\$123				\$0			\$0	#DIV/0!
100	4230	40	4	190	02	Maintenance / Repairs - PE	\$4,415	\$0	\$0	\$3,710				\$4,500			\$0	0.0%
100	4230	40	4	240	02	Maintenance/Repairs Data Proc	\$31,746	\$64,533	\$72,947	\$92,486				\$66,627			-\$2,627	-3.9%
100	4230	40	4	310	02	Maintenance / Repairs Art	\$1,449	\$4,257	\$2,044	\$0				\$4,094			\$6,177	50.9%
100	5100	60	4	300	02	Retirement Contributions	\$188	\$250	\$250	\$250				\$500			\$0	0.0%
100	5200	60	4	300	02	Unemployment	\$27,342	\$25,973	\$81,937	\$129,333				\$17,000			\$0	0.0%
100	5200	61	4	300	02	Indemnity Insurance	\$17,500	\$17,500	\$17,500	\$12,375				\$15,000			\$0	0.0%
100	5150	11	4	020	02	Employee Separation			\$69,625	\$108,480							\$0	#DIV/0!
100	5201	61	4	300	02	Workmen's Compensation	\$0	\$0	\$0	\$0				\$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.	\$7,878	\$7,878	\$7,178	\$8,148				\$9,158			-\$400	-4.4%
NON - SAL TOTAL							\$1,818,269	\$1,809,722	\$2,211,966	\$2,521,432	0.0	\$2,418,335	\$38,358	0.0	\$2,537,048	\$34,800	\$118,713	4.9%
CENTRAL OFFICE TOTAL							\$3,801,165	\$3,737,922	\$4,402,108	\$4,868,553	23.4	\$5,709,226	\$76,099	23.5	\$5,926,059	\$72,541	\$216,833	3.8%

STUDENT SUPPORT SERVICES

**Wilmington Public Schools
Student Support Services
2022 - 2023 Approved Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23		
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	\$115,000	\$118,450	\$214,163	\$125,664	1.00	\$125,664		1.00	\$128,805		\$3,141	2.5%
100	2110	20	4	230	03	Clerical SSS	\$133,150	\$127,397	\$138,515	\$94,075	3.00	\$152,373		3.00	\$154,295		\$1,922	1.3%
100	2710	10	3	030	03	Coord Behavioral Hlth/Spec Ed		\$0	\$0	\$198,656	2.00	\$193,270		2.00	\$211,804		\$18,534	9.6%
						ADMIN	\$248,150	\$245,847	\$352,678	\$418,395	6.00	\$471,307	\$0	6.00	\$494,904	\$0	\$23,597	5.0%
100	2305	10	4	230	03	IEP Chairperson	\$321,807	\$347,412	\$360,309	\$452,985	5.00	\$424,631	\$15,920	6.00	\$538,768	\$19,104	\$114,136	26.9%
						IEP CHAIRSPERSON	\$321,807	\$347,412	\$360,309	\$452,985	5.00	\$424,631	\$15,920	6.00	\$538,768	\$19,104	\$114,136	26.9%
100	2800	10	4	230	03	Psychologist	\$381,124	\$409,059	\$424,400	\$453,855	3.00	\$219,791	\$0	3.00	\$230,955	\$0	\$11,164	5.1%
						PSYCHOLOGIST	\$381,124	\$409,059	\$424,400	\$453,855	3.00	\$219,791	\$0	3.00	\$230,955	\$0	\$11,164	5.1%
100	2800	42	4	230	03	Physical Therapist	\$76,023	\$78,495	\$91,855	\$95,575	1.00	\$90,951	\$0	1.00	\$90,951	\$0	\$0	0.0%
						PHYSICAL THERAPIST	\$76,023	\$78,495	\$91,855	\$95,575	1.00	\$90,951	\$0	1.00	\$90,951	\$0	\$0	0.0%
100	2330	30	3	230	03	Educational Assistants	\$0	\$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	\$166,006	\$177,014	\$174,323	\$142,713	8.00	\$199,551		8.00	\$204,293		\$4,742	2.4%
100	3300	31	4	230	03	Mini - Bus Monitors	\$20,647	\$31,417	\$41,382	\$20,260	2.00	\$47,970		2.00	\$48,904		\$934	1.9%
						MINI - BUS DRIVERS	\$186,653	\$208,431	\$215,705	\$162,973	10.00	\$247,521	\$0	10.00	\$253,197	\$0	\$5,676	2.3%
						BCBA	\$0	\$0	\$0		3.00	\$248,642	\$0	3.00	\$262,875	\$0	\$14,233	5.7%
						SALARY TOTAL	\$1,213,757	\$1,289,244	\$1,444,947	\$1,583,783	28.00	\$1,702,843	\$15,920	29.00	\$1,871,649	\$19,104	\$168,806	9.9%

**Wilmington Public Schools
Student Support Services
2022 - 2023 Approved Budget**

							Expended	Expended	Expended	Expended	Approved			Recommended				
							FY18	FY19	FY20	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY22-FY23	
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	1410	44	4	230	03	Medicare Direct Services	\$7,189	\$7,980	\$5,373	\$6,530		\$8,751			\$8,751		\$0	0.0%
100	1430	40	4	230	03	Legal Fees - SSS	\$40,637	\$51,535	\$65,429	\$89,155		\$60,000			\$60,000		\$0	0.0%
100	2210	40	4	230	03	Mentors	\$0	\$0	\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	2310	40	4	230	03	Home & Hosp. Tutoring	\$8,478	\$9,046	\$3,103	\$922		\$5,000			\$11,004		\$6,004	120.1%
100	2320	41	4	230	03	Speech Therapy	\$7,088	\$2,694	\$22,664	\$55,882		\$17,500			\$17,500		\$0	0.0%
100	2357	60	4	230	03	Membership / Dues	\$1,156	\$725	\$784	\$1,699		\$875			\$950		\$75	8.6%
100	2410	50	1	230	03	Supplies & Materials Elem	\$6,276	\$7,588	\$3,417	\$8,927		\$6,283			\$6,283		\$0	0.0%
100	2410	50	2	230	03	Supplies & Materials MS	\$2,983	\$3,030	\$2,834	\$3,482		\$3,291			\$3,291		\$0	0.0%
100	2410	50	3	230	03	Supplies & Materials HS	\$3,806	\$3,648	\$2,289	\$3,393		\$3,865			\$3,865		\$0	0.0%
100	2430	50	1	230	03	Supplies & Materials Pre. Sch	\$997	\$1,540	\$779	\$1,343		\$1,540			\$1,540		\$0	0.0%
100	2430	50	4	230	03	Office Supplies	\$1,155	\$1,767	\$1,311	\$8,586		\$1,802			\$1,802		\$0	0.0%
100	2440	60	4	230	03	Team Travel	\$1,086	\$933	\$553	\$0		\$750			\$750		\$0	0.0%
100	2451	50	1	230	03	Instr. Tech. Equip. Elem	\$4,162	\$2,027	\$4,501	\$1,682		\$4,960			\$4,960		\$0	0.0%
100	2720	50	1	230	03	Testing Materials Elem	\$5,045	\$5,967	\$3,999	\$8,493		\$8,500			\$8,500		\$0	0.0%
100	2720	50	2	230	03	Testing Materials MS	\$2,991	\$2,998	\$1,108	\$2,995		\$3,000			\$3,000		\$0	0.0%
100	2720	50	3	230	03	Testing Materials HS	\$2,240	\$2,210	\$0	\$2,243		\$2,250			\$2,250		\$0	0.0%
100	2800	40	4	230	03	Evaluators	\$54,818	\$39,005	\$19,656	\$44,336		\$23,000			\$23,000		\$0	0.0%
100	2800	41	4	230	03	Occup. Therapy	\$185,553	\$205,971	\$177,846	\$170,581		\$209,883			\$209,883		\$0	0.0%
100	2800	42	4	230	03	Physical Therapy	\$0	\$0	\$125	\$0		\$0			\$0		\$0	#DIV/0!
100	2800	43	4	230	03	Psychological Services	\$240,154	\$205,065	\$175,273	\$125,774		\$285,947			\$285,947		\$0	0.0%
100	2800	45	4	230	03	Sped - Related Services	\$272,096	\$204,411	\$235,548	\$256,443		\$134,559			\$135,000		\$441	0.3%
100	2357	61	1	40	03	Professional Development - SPED	\$13,898	\$12,245	\$8,716	\$4,558		\$18,850			\$18,850		\$0	0.0%
100	4120	40	4	020	03	Electricity	\$0	\$0	\$0	\$1,607		\$5,000			\$5,000		\$0	0.0%
100	3300	47	4	230	03	In / Out District Transportation	\$506,237	\$418,939	\$404,082	\$431,196		\$492,237			\$492,237		\$0	0.0%
100	3300	48	4	230	03	Private Day School Trans.	\$466,838	\$305,622	\$327,944	\$371,093		\$347,963			\$347,963		\$0	0.0%
100	3300	49	4	230	03	Residential Transportation	\$0	\$0	\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	4130	40	4	230	03	Gasoline	\$0	\$0	\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	4230	40	4	230	03	Maintenance / Repairs	\$677	\$823	\$2,057	\$1,748		\$2,000			\$2,000		\$0	0.0%
100	5300	40	4	230	03	Photo Lease / Maint.	\$2,434	\$2,575	\$2,001	\$2,185		\$2,585			\$2,185		-\$400	-15.5%
100	7300	60	4	230	03	Equipment	\$0	\$0	\$0	\$5,629		\$0			\$0		\$0	#DIV/0!
100	9300	40	4	230	03	Full Day Tuition	\$1,675,841	\$329,736	\$1,922,293	\$1,630,301		\$2,446,371			\$2,477,907		\$31,536	1.3%
100	9300	42	4	230	03	Out of District Residential Tuition	\$286,445	\$2,294,163	\$2,151,392	\$400,033		\$1,913,776	\$0		\$1,943,905	\$0	\$30,129	1.6%
100	9400	40	4	230	03	Collaborative Tuition	\$2,023,191	\$1,743,665	\$112,768	\$1,626,480		\$1,509,066			\$1,450,002		-\$59,064	-3.9%
						Sub -Total	\$5,823,471	\$5,865,908	\$5,657,845	\$5,267,296		\$7,519,604			\$7,528,325		\$8,721	0.1%
100	9400	41	4	230	03	Circuit Breaker Offset	\$0	\$0	\$0	\$0		-\$1,857,910			-\$1,857,910		\$0	0.0%
						NON - SAL TOTAL	\$5,823,471	\$5,865,908	\$5,657,845	\$5,267,296	0.00	\$5,661,694	\$0	0.00	\$5,670,415	\$0	\$8,721	0.2%
						SPED TOTAL	\$7,037,228	\$7,155,152	\$7,102,792	\$6,851,079	28.00	\$7,364,537	\$15,920	29.00	\$7,542,064	\$19,104	\$177,527	2.4%

ATHLETICS

**Wilmington Public Schools
Athletics
2022 - 2023 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved		Rev. Acct	Recommended		Rev. Acct			
						FY17	FY18	FY19	FY20	FY21	FY22	FY22	Offset	FY23	FY23	Offset	FY22-FY23		
Fund	Func.	OB	Lev	Prog.	Loc.	Budget	Budget	Budget	Budget	Budget	FTE	Budget	FY22	FTE	Budget	FY23	Difference	% Diff	
100	3510	10	4	250	60	Athletic Director	\$102,399	\$104,295	\$107,424	\$123,193	\$101,500	1.00	\$101,500	1.00	\$104,038		\$2,538	2.5%	
						Administrative Assistant					1.00	\$0	\$36,565	1.00	\$0	\$36,565	\$0	#DIV/0!	
						ATHLETIC DIR.	\$102,399	\$104,295	\$107,424	\$123,193	\$101,500	2.00	\$101,500	2.00	\$104,038	\$36,565	\$2,538	2.5%	
100	3510	30	3	250	60	Coaches	\$217,090	\$237,023	\$253,811	\$256,599	\$269,224		\$117,521	\$169,479		\$117,521	\$171,479	\$0	0.0%
						COACHES	\$217,090	\$237,023	\$253,811	\$256,599	\$269,224	0.00	\$117,521	\$169,479	0.00	\$117,521	\$171,479	\$0	0.0%
100	3510	31	3	250	60	Referee Salaries	\$52,366	\$53,157	\$59,791	\$50,193	\$38,854		\$42,634	\$26,366		\$42,634	\$26,666	\$0	0.0%
						REFEREES	\$52,366	\$53,157	\$59,791	\$50,193	\$38,854	0.00	\$42,634	\$26,366	0.00	\$42,634	\$26,666	\$0	0.0%
						Revolving Account Offset													
						SALARY TOTAL	\$371,855	\$394,475	\$421,026	\$429,985	\$409,578	2.00	\$261,655	\$232,410	2.00	\$264,193	\$234,710	\$2,538	1.0%
Fund	Func.	OB	Lev	Prog.	Loc.														
100	3200	50	2	250	60	Medical Supplies		\$2,330	\$2,570	\$1,330	\$2,231		\$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	\$27,443		\$43,821	\$56,179		\$43,821	\$51,179	\$0	0.0%
100	3510	40	3	250	60	Contracted Services	\$110,112	\$74,681	\$67,333	\$110,913	\$103,896		\$73,860	\$39,610		\$73,860	\$36,010	\$0	0.0%
100	3510	40	4	250	60	Maintenance/Repairs		\$2,064	\$6,797	\$14,412	\$4,212		\$7,500	\$4,300		\$7,700	\$4,100	\$200	2.7%
100	3510	50	3	250	60	Uniforms		\$0	\$0	\$2,760	\$0		\$0	\$7,500		\$2,500	\$7,500	\$2,500	#DIV/0!
100	3510	50	4	250	60	Supplies & Materials	\$7,540	\$8,629	\$8,228	\$26,035	\$68,827		\$7,750	\$16,050		\$8,700	\$16,050	\$950	12.3%
100	3510	60	3	250	60	Membership / Dues	\$3,130	\$0	\$3,130	\$4,130	\$3,550		\$3,480	\$9,170		\$5,480	\$9,170	\$2,000	57.5%
100	3600	40	3	250	60	Police / Custodial Fees	\$8,400	\$8,361	\$15,452	\$13,614	\$10,036		\$9,210	\$8,290		\$9,710	\$8,290	\$500	5.4%
						Athletic Revolving Acct Offset		\$0	\$0	\$0	\$0		\$0			\$0		\$0	#DIV/0!
						NON - SAL TOTAL	\$168,192	\$145,654	\$204,924	\$257,514	\$220,195	0.00	\$148,621	\$141,099	0.00	\$154,771	\$132,299	\$6,150	4.1%
						ATHLETICS TOTAL	\$540,047	\$540,129	\$625,950	\$687,499	\$629,773	2.00	\$410,276	\$373,509	2.00	\$418,964	\$367,009	\$8,688	2.1%

ENROLLMENT

Wilmington Public Schools
Ten Year Enrollment History
and
Five Year Projections
1-Oct-2021

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	16	196	221	212	249	216	250	198	268	249	168	192	202	194	58	2889	756	715
2021-22	76	210	232	228	214	256	207	238	189	256	129	172	190	204	53	2854	695	683
3 Year(Cohort Survival Avg.)			104%	98%	99%	97%	96%	96%	96%	96%	65%	99%	100%	99%				
Projected																		
2022-23	80	229	218	227	225	208	247	199	229	181	165	128	171	188	61	2757	653	610
2023-24	80	229	238	213	223	219	201	237	192	220	117	164	128	170	61	2691	579	649
2024-25	80	229	238	232	210	218	211	193	228	184	142	116	164	127	61	2632	549	605
2025-26	80	229	238	232	229	205	210	203	186	219	119	141	116	162	61	2629	538	608
2026-27	80	229	238	232	229	223	197	202	195	178	141	118	141	115	61	2579	515	575
2021-22			118%	103%	101%	103%	96%	95%	95%	96%	52%	102%	99%	101%				
2020-21			91%	91%	94%	90%	92%	94%	92%	95%	63%	98%	100%	98%				
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.			98%	96%	99%	95%	98%	97%	98%	96%	70%	98%	101%	98%				

CAPITAL

**Wilmington Public Schools
Capital Requests FY23 - FY27**

Item	Project / Reason	FY23	FY24	FY25	FY26	FY27
Technology	Chromebook Carts - Spares/Cart updates for MCAS			\$65,000	\$65,000	\$65,000.00
Technology	Electronic Document Management Project			\$35,000		
Technology	Elementary Projectors Replacement Project	\$80,000		\$70,000		
Technology	Elementary WiFi Network Replacement	\$54,000				
Technology	Elementary Network Switch Replacement	\$117,000				
Technology	High School Switch Replacement	\$0	\$124,000			
Technology	HS Laptop Replacement					\$195,000.00
Technology	HS Projectors	\$125,000	\$125,000	\$35,000		
Technology	HS Wireless Upgrade		\$70,000			
SPED Vans	Minivans 4&8 (FY21 & FY22), X (FY23), 7, 5, 6, 1&2	\$0	\$65,000	\$51,000	\$54,000	\$114,000
Technology	Misc PC Replacements		\$25,000			
Technology	MS Laptop/Desktop Replacements		\$0		\$100,000	
Technology	North & West Laptop Replacement				\$125,000	
Technology	PA System Upgrade	\$24,000	\$46,000			
Technology	PreK - 3 Teacher Laptops Replacement Project					\$195,000.00
Technology	VoIP Replacement		\$250,000			
Technology	HS Security Camera Improvements		\$50,000			
Total		\$ 400,000	\$ 755,000	\$ 256,000	\$ 344,000	\$ 569,000