



WILMINGTON PUBLIC SCHOOLS

APPROVED

FY24 BUDGET

April 29, 2023

SUMMARY

**Wilmington Public Schools
Summary Sheet
2023 - 2024 Recommended Budget**

						Approved				Approved				Recommended		FY23-FY24	%
		FY19	FY20	FY21	FY22	FY22	FY22	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY24	Difference	Diff.
		Expended	Expended	Expended	FTE	Budget	Grants	Expended	FTE	Budget	Grants	FTE	Budget	Grants			
Boutwell	Salary	\$1,294,170	\$1,344,874	\$1,502,642	27.95	\$1,443,100	\$203,634	\$1,428,117	28.40	\$1,397,985	\$203,634	30.80	\$1,660,156	\$215,694	\$262,171	18.75%	
	Non - Sal	\$18,537	\$29,845	\$37,066	0.00	\$27,692	\$14,658	\$32,136	-	\$28,756	\$14,658	0.00	\$30,172	\$14,658	\$1,416	4.92%	
	TOTAL	\$1,312,707	\$1,374,719	\$1,539,708	27.95	\$1,470,792	\$218,292	\$1,460,253	28.40	\$1,426,741	\$218,292	30.80	\$1,690,328	\$230,352	\$263,587	18.47%	
Wildwood	Salary	\$1,546,595	\$1,608,910	\$1,686,521	36.00	\$1,816,606	\$166,101	\$1,969,392	38.00	\$1,991,705	\$166,101	40.40	\$2,227,345	\$196,305	\$235,640	11.83%	
	Non - Sal	\$29,576	\$34,581	\$42,271	0.00	\$24,614	\$14,583	\$44,823	-	\$26,053	\$14,583	0.00	\$28,521	\$14,583	\$2,468	9.47%	
	TOTAL	\$1,576,171	\$1,643,491	\$1,728,792	36.00	\$1,841,220	\$180,684	\$2,014,215	38.00	\$2,017,758	\$180,684	40.40	\$2,255,866	\$210,888	\$238,108	11.80%	
Shawsheen	Salary	\$2,864,707	\$2,919,377	\$2,773,930	46.10	\$3,046,254	\$85,801	\$2,987,765	45.10	\$3,010,539	\$85,801	50.10	\$3,445,932	\$67,189	\$435,392	14.46%	
	Non - Sal	\$73,632	\$72,762	\$68,822	0.00	\$70,129	\$15,080	\$61,406	-	\$80,518	\$15,080	0.00	\$84,231	\$15,080	\$3,713	4.61%	
	TOTAL	\$2,938,339	\$2,992,139	\$2,842,752	46.10	\$3,116,383	\$100,881	\$3,049,171	45.10	\$3,091,057	\$100,881	50.10	\$3,530,163	\$82,269	\$439,105	14.21%	
Woburn	Salary	\$3,123,568	\$3,185,651	\$3,201,177	46.15	\$3,351,984	\$65,925	\$3,233,655	46.15	\$3,355,986	\$89,473	45.15	\$3,640,155	\$119,765	\$284,169	8.47%	
	Non - Sal	\$59,583	\$59,012	\$67,409	0.00	\$76,102	\$15,229	\$69,644	-	\$79,271	\$15,229	0.00	\$73,117	\$15,229	-\$6,154	-7.76%	
	TOTAL	\$3,183,151	\$3,244,663	\$3,268,586	46.15	\$3,428,086	\$81,154	\$3,303,299	46.15	\$3,435,257	\$104,702	45.15	\$3,713,272	\$134,994	\$278,015	8.09%	
North	Salary	\$2,100,931	\$2,087,816	\$2,127,506	28.80	\$2,166,668	\$54,914	\$2,254,939	28.80	\$2,155,863	\$40,303	30.60	\$2,365,337	\$40,302	\$209,474	9.72%	
	Non - Sal	\$45,658	\$54,008	\$51,605	0.00	\$49,647	\$18,031	\$55,052	-	\$49,612	\$18,031	0.00	\$52,158	\$18,031	\$2,546	5.13%	
	TOTAL	\$2,146,589	\$2,141,824	\$2,179,111	28.80	\$2,216,315	\$72,945	\$2,309,991	28.80	\$2,205,475	\$58,334	30.60	\$2,417,495	\$58,333	\$212,020	9.61%	
West	Salary	\$2,092,535	\$2,067,588	\$2,269,919	31.40	\$2,223,298	\$52,134	\$2,092,943	31.40	\$2,222,312	\$31,341	33.20	\$2,420,039	\$61,081	\$197,726	8.90%	
	Non - Sal	\$69,461	\$80,414	\$59,521	0.00	\$56,578	\$15,177	\$60,885	-	\$58,128	\$15,177	0.00	\$60,375	\$15,177	\$2,247	3.87%	
	TOTAL	\$2,161,996	\$2,148,002	\$2,329,440	31.40	\$2,279,876	\$67,311	\$2,153,828	31.40	\$2,280,440	\$46,518	33.20	\$2,480,414	\$76,258	\$199,973	8.77%	
Middle School	Salary	\$6,867,038	\$7,298,697	\$7,862,012	103.40	\$7,776,627	\$99,845	\$7,591,415	103.40	\$7,578,361	\$142,317	99.40	\$8,079,948	\$142,317	\$501,587	6.62%	
	Non - Sal	\$309,118	\$260,810	\$306,118	0.00	\$320,601	\$14,350	\$324,795	-	\$356,086	\$14,350	0.00	\$369,722	\$14,350	\$13,636	3.83%	
	TOTAL	\$7,176,156	\$7,559,507	\$8,168,130	103.40	\$8,097,228	\$114,195	\$7,916,210	103.40	\$7,934,447	\$156,667	99.40	\$8,449,670	\$156,667	\$515,223	6.49%	
High School	Salary	\$7,806,218	\$7,943,908	\$8,149,152	114.70	\$8,351,667	\$301,958	\$8,226,925	113.70	\$8,280,684	\$271,342	104.70	\$8,489,560	\$259,065	\$208,876	2.52%	
	Non - Sal	\$499,952	\$475,195	\$484,276	0.00	\$529,479	\$0	\$534,912	-	\$512,112	\$0	0.00	\$546,392	\$0	\$34,280	6.69%	
	TOTAL	\$8,306,170	\$8,419,103	\$8,633,428	114.70	\$8,881,146	\$301,958	\$8,761,837	113.70	\$8,792,796	\$271,342	104.70	\$9,035,952	\$259,065	\$243,156	2.77%	
Central Office	Salary	\$1,928,200	\$2,190,142	\$2,347,121	23.40	\$3,290,891	\$37,741	\$2,533,141	23.50	\$4,291,109	\$37,741	22.00	\$2,902,389	\$47,741	-\$1,388,721	-32.36%	
	Non - Sal	\$1,809,722	\$2,211,966	\$2,521,432	0.00	\$2,418,335	\$38,358	\$2,826,423	-	\$2,537,048	\$34,800	0.00	\$2,605,841	\$37,225	\$68,793	2.71%	
	TOTAL	\$3,737,922	\$4,402,108	\$4,868,553	23.40	\$5,709,226	\$76,099	\$5,359,564	23.50	\$6,828,157	\$72,541	22.00	\$5,508,230	\$84,966	-\$1,319,928	-19.33%	
Stdnt Sup Svcs	Salary	\$1,289,244	\$1,444,947	\$1,583,783	28.00	\$1,702,843	\$15,920	\$1,493,230	29.00	\$1,833,957	\$19,104	31.00	\$2,142,103	\$19,104	\$308,146	16.80%	
	Non - Sal	\$5,865,908	\$5,657,845	\$5,267,296	0.00	\$5,661,694	\$0	\$5,872,900	-	\$5,670,415	\$0	0.00	\$6,023,627	\$0	\$353,212	6.23%	
	TOTAL	\$7,155,152	\$7,102,792	\$6,851,079	28.00	\$7,364,537	\$15,920	\$7,366,130	29.00	\$7,504,372	\$19,104	31.00	\$8,165,730	\$19,104	\$661,358	8.81%	
Athletics	Salary	\$421,026	\$429,985	\$409,578	2.00	\$261,655	\$232,410	\$459,209	2.00	\$264,193	\$234,710	2.00	\$256,155	\$258,088	-\$8,038	-3.04%	
	Non - Sal	\$204,924	\$257,514	\$220,195	0.00	\$148,621	\$141,099	\$328,719	-	\$154,771	\$132,299	0.00	\$154,771	\$149,849	\$0	0.00%	
	TOTAL	\$625,950	\$687,499	\$629,773	2.00	\$410,276	\$373,509	\$787,928	2.00	\$418,964	\$367,009	2.00	\$410,926	\$407,937	-\$8,038	-1.92%	
TOTALS	Salary	\$31,334,232	\$32,521,895	\$33,913,341	487.90	\$35,431,596	\$1,316,383	\$34,270,731	489.45	\$36,382,695	\$1,321,867	489.35	\$37,629,118	\$1,426,651	\$1,246,423	3.43%	
	Non - Sal	\$8,986,071	\$9,193,952	\$9,126,011	0.00	\$9,383,492	\$286,565	\$10,211,695	-	\$9,552,770	\$274,207	0.00	\$10,028,927	\$294,182	\$476,157	4.98%	
	TOTAL	\$40,320,303	\$41,715,847	\$43,039,352	487.90	\$44,815,088	\$1,602,948	\$44,482,426	489.45	\$45,935,465	\$1,596,074	489.35	\$47,658,045	\$1,720,833	\$1,722,580	3.75%	

BOUTWELL

**Wilmington Public Schools
Boutwell School
2023 - 2024 Recommended Budget**

							Expended	Expended	Expended	Expended	Approved			Recommended				
							FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24	
							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	\$94,259	\$99,587	\$103,600	\$139,499	1.00	\$104,502		1.00	\$107,562		\$3,060	2.9%
100	2210	20	1	060	10	Clerical Salary	\$37,972	\$38,127	\$40,417	\$42,146	1.00	\$41,305		1.00	\$46,809		\$5,504	13.3%
						ADMIN	\$132,231	\$137,714	\$144,017	\$181,645	2.00	\$145,807	\$0	2.00	\$154,371	\$0	\$8,564	5.9%
100	2305	10	1	060	10	Teacher's - General	\$394,706	\$389,855	\$391,405	\$374,812	6.00	\$408,254	\$0	6.00	\$472,987	\$0	\$64,733	15.9%
100	2305	10	1	190	10	Teacher's - Phys Ed	\$34,434	\$44,640	\$41,693	\$48,557	0.50	\$45,908		0.50	\$49,984		\$4,076	8.9%
100	2305	10	1	200	10	Teacher's - Reading	\$19,311	\$21,015	\$57,431	\$61,913	1.00	\$58,984	\$16,084	1.00	\$70,441	\$16,084	\$11,457	19.4%
100	2305	10	1	230	10	Teacher's - Special Ed	\$227,961	\$238,792	\$325,649	\$209,210	2.00	\$153,285		2.00	\$168,408		\$15,123	9.9%
100	2305	10	1	310	10	Teacher's - Music	\$14,609	\$16,001	\$17,464	\$18,228	0.20	\$17,464		0.20	\$19,037		\$1,573	9.0%
100	2305	11	1	310	10	Teacher's - Art	\$14,152	\$13,957	\$10,777	\$15,389	0.20	\$15,875		0.20	\$14,324		-\$1,551	-9.8%
100	2340	11	2	050	10	Teacher's Media	\$16,762	\$17,265	\$18,103	\$18,556	0.20	\$18,103	\$0	0.20	\$19,734	\$0	\$1,630	9.0%
100	2305	20	1	230	10	Teacher's - Sped PreSchool	\$106,759	\$125,087	\$173,250	\$138,240	4.00	\$176,703	\$109,842	5.00	\$281,916	\$109,842	\$105,213	59.5%
100	2710	10	3	030	10	Teacher - Guidance	\$34,239	\$36,441	\$39,688	\$6,447	0.50	\$41,841		1.00	\$76,020		\$34,179	81.7%
100	2325	30	1	060	10	Teacher's - Substitutes	\$10,760	\$8,894	\$15,311	\$16,096	-	\$11,022		0.00	\$11,022		\$0	0.0%
						Staff Reductions-Enroll					-	\$0		-0.10	-\$9,867		-\$9,867	#DIV/0!
						TEACHERS	\$873,693	\$911,947	\$1,090,771	\$907,448	14.60	\$947,439	\$125,926	16.00	\$1,174,005	\$125,926	\$226,566	23.9%
100	2330	30	1	060	10	Educational Assistants	\$141,315	\$133,167	\$119,832	\$171,861	6.00	\$138,681	\$30,591	6.00	\$136,091	\$30,840	-\$2,590	-1.9%
100	2330	30	1	230	10	Educational Assistants	\$71,480	\$84,367	\$67,925	\$83,548	4.80	\$96,319	\$47,117	5.80	\$104,472	\$58,928	\$8,153	8.5%
100	2330	31	1	230	10	Educational Assistants	\$0	\$0	\$0		-	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Reductions-Enroll					-	\$0		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$212,795	\$217,534	\$187,757	\$255,409	10.80	\$235,000	\$77,708	11.80	\$240,563	\$89,768	\$5,563	2.4%
100	3200	11	1	060	10	Nurse	\$75,451	\$77,679	\$80,097	\$83,615	1.00	\$69,739		1.00	\$91,217		\$21,478	30.8%
						NURSE	\$75,451	\$77,679	\$80,097	\$83,615	1.00	\$69,739	\$0	1.00	\$91,217	\$0	\$21,478	30.8%
						SALARY TOTAL	\$1,294,170	\$1,344,874	\$1,502,642	\$1,428,117	28.40	\$1,397,985	\$203,634	30.80	\$1,660,156	\$215,694	\$262,171	18.8%

**Wilmington Public Schools
Boutwell School
2023 - 2024 Recommended Budget**

							Expended	Expended	Expended	Expended	Approved			Recommended				
							FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24	
							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	\$0	#DIV/0!
100	2357	50	1	060	10	Professional Development	\$400	\$0	\$0	\$1,420		\$626			\$600		-\$26	-4.2%
100	2357	60	1	060	10	Membership / Dues	\$300	\$300	\$300	\$300		\$300			\$300		\$0	0.0%
100	2410	50	1	060	10	Textbooks	\$180	\$208	\$0	\$0		\$1,000			\$2,200		\$1,200	120.0%
100	2415	50	1	060	10	Library Supplies	\$0	\$0	\$976	\$808		\$2,210			\$2,210		\$0	0.0%
100	2430	50	1	060	10	AV Supplies	\$0	\$0	\$0	\$0					\$0		\$0	#DIV/0!
100	2430	51	1	060	10	Office Supplies	\$375	\$462	\$398	\$438		\$500			\$500		\$0	0.0%
100	2430	53	1	060	10	School Supplies	\$2,512	\$3,128	\$2,337	\$1,611		\$4,276			\$4,302		\$26	0.6%
100	2451	53	1	060	10	Clstrm. Tech Equip. / Sup.	\$1,097	\$1,062	\$0	\$796		\$1,220			\$1,220		\$0	0.0%
100	2600	51	1	060	10	AV Equip. Maint	\$0	\$0	\$0						\$0		\$0	#DIV/0!
100	3200	40	For	060	10	Contracted service – exp.	\$0	\$0	\$0						\$0		\$0	#DIV/0!
100	3200	50	1	060	10	Nursing Supplies	\$497	\$576	\$7,814	\$444		\$500			\$500		\$0	0.0%
100	4110	40	1	060	10	Custodial Services	\$257	\$267	\$1,004	\$181		\$291			\$291		\$0	0.0%
100	4130	40	1	060	10	Electricity	\$8,620	\$18,727	\$19,628	\$22,066		\$12,312	\$14,658		\$12,312	\$14,658	\$0	0.0%
100	4230	40	1	060	10	Maint. / Repairs	\$216	\$960	\$118	\$506		\$1,000			\$1,000		\$0	0.0%
100	5300	40	1	060	10	Photocopy Lease / Maint.	\$4,083	\$4,155	\$4,491	\$3,566		\$4,521			\$4,737		\$216	4.8%
100	2300	40	3	030	10	Accrediation 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							\$18,537	\$29,845	\$37,066	\$32,136	-	\$28,756	\$14,658	0.00	\$30,172	\$14,658	\$1,416	4.9%
SCHOOL TOTAL							\$1,312,707	\$1,374,719	\$1,539,708	\$1,460,253	28.40	\$1,426,741	\$218,292	30.80	\$1,690,328	\$230,352	\$263,587	18.5%

WILDWOOD

**Wilmington Public Schools
Wildwood School
2023 - 2024 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24		
						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	\$94,306	\$99,635	\$ 104,035	\$ 130,381	1.00	\$ 104,553		1.00	\$104,500		-\$53	-0.1%
100	2210	20	1	080	11	Clerical Salary	\$39,078	\$41,306	\$ 42,260	\$ 43,849	1.00	\$ 41,305		1.00	\$47,840		\$6,535	15.8%
						ADMIN	\$133,384	\$140,941	\$146,295	\$174,230	2.00	\$145,858	\$0	2.00	\$152,340	\$0	\$6,482	4.4%
100	2305	10	1	080	11	Teacher's - General	\$456,582	\$459,801	\$ 435,264	\$ 535,761	7.00	\$ 539,848	\$ -	7.00	\$604,069	\$0	\$64,221	11.9%
100	2305	10	1	190	11	Teacher's - Phys Ed	\$33,870	\$43,457	\$ 41,058	\$ 46,390	0.50	\$ 45,908		0.50	\$49,984		\$4,076	8.9%
100	2305	10	1	200	11	Teacher's - Reading	\$41,762	\$46,269	\$ 76,692	\$ 83,634	1.00	\$ 73,391	\$ 8,235	1.00	\$80,625	\$8,235	\$7,234	9.9%
100	2305	10	1	230	11	Teacher's - Sped PreSchool	\$163,882	\$194,891	\$ 266,474	\$ 187,579	3.00	\$ 168,816	\$ 103,732	3.00	\$193,127	\$103,732	\$24,311	14.4%
100	2305	10	1	310	11	Teacher's - Music	\$9,130	\$9,874	\$ 10,679	\$ 11,335	0.20	\$ 11,774		0.20	\$19,734		\$7,959	67.6%
100	2305	11	1	230	11	Teacher's - Special Ed	\$241,755	\$250,187	\$ 264,955	\$ 339,810	4.60	\$ 410,649		4.60	\$447,294		\$36,645	8.9%
100	2305	11	1	310	11	Teacher's - Art	\$14,152	\$13,526	\$ 10,777	\$ 15,389	0.20	\$ 15,875		0.20	\$14,324		-\$1,551	-9.8%
100	2340	11	1	050	11	Teacher's - Media	\$16,762	\$17,576	\$ 18,103	\$ 18,556	0.20	\$ 18,103	\$ -	0.20	\$19,734	\$0	\$1,630	9.0%
100	2710	10	3	030	11	Teacher - Guidance	\$34,238	\$36,441	\$ 39,688	\$ 80,945	0.50	\$ 41,841	\$ -	1.00	\$92,903	0	\$51,063	122.0%
100	2325	30	1	080	11	Teacher's - Substitutes	\$18,785	\$9,472	\$ 20,144	\$ 25,552	-	\$ 16,988		0.00	\$16,988		\$0	0.0%
						Staff Reductions-Enroll					-	\$ -		-0.10	-\$9,867		-\$9,867	#DIV/0!
						TEACHERS	\$1,030,918	\$1,081,494	\$1,183,834	\$1,344,951	17.20	\$1,343,195	\$111,967	17.60	\$1,528,916	\$111,967	\$185,721	13.8%
100	2330	30	1	080	11	Educational Assistants - Kinde	\$182,680	\$171,330	\$ 128,752	\$ 193,192	9.00	\$ 235,061	\$ -	9.00	\$238,696	\$0	\$3,635	1.5%
100	2330	30	1	230	11	Educational Assistants	\$124,162	\$136,866	\$ 147,067	\$ 170,816	8.80	\$ 197,852	\$ 54,134	9.80	\$188,093	\$84,338	-\$9,759	-4.9%
100	2330	31	1	230	11	General Ed Tutor	\$0	\$0	\$ -	\$ -	-	\$ -		1.00	\$30,440	\$0	\$30,440	#DIV/0!
						Staff Reductions-Enroll	\$0	\$0	\$ -	\$ -	-	\$ -		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$306,842	\$308,196	\$275,819	\$364,008	17.80	\$432,914	\$54,134	19.80	\$457,229	\$84,338	\$24,315	5.6%
100	3200	10	1	080	11	Nurse	\$75,451	\$78,279	\$ 80,573	\$ 86,203	1.00	\$ 69,739		1.00	\$88,860		\$19,121	27.4%
						NURSE	\$75,451	\$78,279	\$80,573	\$86,203	1.00	\$69,739	\$0	1.00	\$88,860	\$0	\$19,121	27.4%
						SALARY TOTAL	\$1,546,595	\$1,608,910	\$1,686,521	\$1,969,392	38.00	\$1,991,705	\$166,101	40.40	\$2,227,345	\$196,305	\$235,640	11.8%

**Wilmington Public Schools
Wildwood School
2023 - 2024 Recommended Budget**

							Expended	Expended	Expended	Expended	Approved		Recommended					
							FY19	FY20	FY21	FY22	FY23	FY23	FY24	FY24	FY24	FY23-FY24		
							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	\$ 415	\$ -	\$ 300			\$300		\$0	0	
100	2357	61	1	080	11	Professional Development	\$679	\$0	\$ -	\$ -	\$ 808			\$600		-\$208	-0.25743	
100	2410	51	1	080	11	Literacy Workbooks	\$849	\$786	\$ -	\$ 634	\$ 1,000			\$2,400		\$1,400	1.4	
100	2415	50	1	080	11	Library Supplies	\$0	\$0	\$ 979	\$ 1,000	\$ 2,703			\$2,703		\$0	0	
100	2430	50	1	080	11	AV Supplies	\$0	\$0	\$ -	\$ -				\$0		\$0	#DIV/0!	
100	2430	51	1	080	11	Office Supplies	\$520	\$508	\$ 390	\$ 270	\$ 603			\$603		\$0	0	
100	2430	52	1	080	11	School Supplies	\$4,752	\$3,978	\$ 4,431	\$ 3,914	\$ 4,797			\$4,785		-\$12	-0.0025	
100	2451	80	1	080	11	Clsm. Tech Equip. / Sup.	\$1,487	\$1,548	\$ 1,547	\$ 1,722	\$ 1,608			\$1,908		\$300	0.18657	
100	2600	51	1	080	11	AV Equip. Maint	\$0	\$0	\$ -	\$ -						\$0	#DIV/0!	
100	3200	50	1	080	11	Nursing Supplies	\$499	\$561	\$ 7,752	\$ 499	\$ 500			\$500		\$0	0	
100	4110	40	1	080	11	Custodial Services	\$208	\$168	\$ 617	\$ 189	\$ 300			\$220		-\$80	-0.26667	
100	4130	40	1	080	11	Electricity	\$14,309	\$21,340	\$ 20,788	\$ 24,415	\$ 9,328	\$ 14,583		\$9,328	\$14,583	\$0	0	
100	4230	40	1	080	11	Maint. / Repairs	\$2,837	\$1,783	\$ 2,001	\$ 7,089	\$ 755			\$755		\$0	0	
100	5300	40	1	080	11	Photocopy Lease / Maint.	\$3,136	\$3,609	\$ 3,351	\$ 4,443	\$ 3,351			\$4,419		\$1,068	0.31871	
100	7300	60	1	080	11	Equipment	\$0	\$0	\$ -	\$ -	\$ -			\$0		\$0	#DIV/0!	
100	7300	80	1	080	11	Furniture	\$0	\$0	\$ -	\$ 648	\$ -			\$0		\$0	#DIV/0!	
NON -SAL TOTAL							\$29,576	\$34,581	\$42,271	\$44,823	-	\$26,053	\$14,583	0.00	\$28,521	\$14,583	\$2,468	9.5%
SCHOOL TOTAL							\$1,576,171	\$1,643,491	\$1,728,792	\$2,014,215	38.00	\$2,017,758	\$180,684	40.40	\$2,255,866	\$210,888	\$238,108	11.8%

SHAWSHEEN

**Wilmington Public Schools
Shawsheen School
2023 - 2024 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24		
						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	\$200,921	\$208,688	\$212,351	\$221,355	2.00	\$221,355	2.00	\$227,975		\$6,620	3.0%	
100	2210	20	1	070	20	Clerical Salary	\$36,677	\$31,997	\$34,670	\$36,837	1.00	\$37,664	1.00	\$41,266		\$3,603	9.6%	
100	2210	21	1	070	20	P.T. Clerical	\$0	\$0	\$0	\$0	-	\$0	0.00	\$0		\$0	#DIV/0!	
						ADMIN	\$237,598	\$240,685	\$247,021	\$258,192	3.00	\$259,019	\$0	\$269,241	\$0	\$10,223	3.9%	
100	2305	10	1	070	20	Teacher's - General	\$1,312,124	\$1,330,197	\$1,254,944	\$1,357,077	18.00	\$1,325,458	\$0	17.00	\$1,365,148	\$0	\$39,690	3.0%
100	2305	10	1	190	20	Teacher's - Phys Ed	\$139,896	\$149,120	\$132,591	\$142,648	2.00	\$147,160	2.00	\$170,288		\$23,128	15.7%	
100	2305	10	1	200	20	Teacher's - Reading	\$202,846	\$219,431	\$168,635	\$187,660	3.00	\$272,201	\$0	3.00	\$296,969	\$0	\$24,768	9.1%
100	2305	10	1	230	20	Teacher's - Special Ed	\$466,921	\$512,693	\$452,802	\$488,331	7.00	\$503,663	\$0	8.00	\$636,722	\$0	\$133,059	26.4%
100	2305	10	1	310	20	Teacher's - Music	\$82,307	\$84,776	\$89,616	\$91,589	1.00	\$89,616	1.00	\$99,368		\$9,752	10.9%	
100	2305	11	1	310	20	Teacher's - Art	\$65,736	\$71,707	\$77,744	\$86,082	1.00	\$88,916	1.00	\$98,668		\$9,752	11.0%	
100	2340	10	1	070	20	Librarian	\$67,050	\$69,061	\$72,413	\$74,223	0.80	\$72,413	0.80	\$78,934		\$6,521	9.0%	
100	2710	10	1	070	20	Guidance	\$69,618	\$76,742	\$83,982	\$91,139	1.00	\$88,916	1.00	\$98,668		\$9,752	11.0%	
100	2325	30	1	070	20	Teacher's - Substitutes	\$45,300	\$21,186	\$30,738	\$43,722	-	\$29,460	0.00	\$29,460		\$0	0.0%	
						Staff Movement	\$0	\$0	\$0	\$0	-	\$0	0.00	\$0		\$0	#DIV/0!	
						Staff Additions	\$0	\$0	\$0	\$0	-	\$0	0.00	\$0		\$0	#DIV/0!	
						Staff Reductions-Enrollment	\$0	\$0	\$0	\$0	(1.00)	-\$48,433	0.00	\$0		\$48,433	-100.0%	
						TEACHERS	\$2,451,798	\$2,534,913	\$2,363,465	\$2,562,471	32.80	\$2,569,371	\$0	33.80	\$2,874,224	\$0	\$304,854	11.9%
100	2330	30	1	070	20	General Tutor	\$9,549	\$10,140	\$11,178	\$11,150	0.30	\$10,807	1.30	\$43,197		\$32,391	299.7%	
100	2330	30	1	230	20	Educational Assistants	\$120,110	\$84,268	\$88,147	\$98,487	8.00	\$112,471	\$85,801	11.00	\$191,889	\$67,189	\$79,418	70.6%
						Staff Chg - Ed Assistant	\$0	\$0	\$0	\$0	-	\$0	0.00	\$0		\$0	#DIV/0!	
						ED. ASSISTANTS	\$129,659	\$94,408	\$99,325	\$109,637	8.30	\$123,278	\$85,801	12.30	\$235,086	\$67,189	\$111,809	90.7%
100	3200	10	1	070	20	Nurse	\$45,652	\$49,371	\$64,119	\$57,465	1.00	\$58,872	1.00	\$67,379		\$8,507	14.5%	
						NURSE	\$45,652	\$49,371	\$64,119	\$57,465	1.00	\$58,872	\$0	\$67,379	\$0	\$8,507	14.5%	
						SALARY TOTAL	\$2,864,707	\$2,919,377	\$2,773,930	\$2,987,765	45.10	\$3,010,539	\$85,801	50.10	\$3,445,932	\$67,189	\$435,392	14.5%

**Wilmington Public Schools
Shawsheen School
2023 - 2024 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended				
						FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24	
						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	\$587	\$0	\$0	\$248	\$0			\$0		\$0	#DIV/0!
100	2357	61	1	070	20	Membership / Dues	\$1,438	\$1,526	\$1,020	\$1,111	\$1,595			\$1,519		-\$76	-4.8%
100	2357	63	1	070	20	Professional Development	\$1,160	\$783	\$0	\$1,025	\$1,311			\$1,200		-\$111	-8.5%
100	2410	50	1	070	20	Textbooks	\$1,414	\$1,969	\$68	\$1,147	\$5,000			\$6,600		\$1,600	32.0%
100	2415	50	1	070	20	Library Supplies	\$975	\$984	\$1,498	\$0	\$5,576			\$5,576		\$0	0.0%
100	2420	40	1	070	20	AV Equip. Maint	\$215	\$916	\$0	\$226	\$250			\$250		\$0	0.0%
100	2430	50	1	070	20	AV Supplies	\$810	\$0	\$281	\$0	\$807			\$2,700		\$1,893	234.6%
100	2430	52	1	070	20	Office Supplies	\$629	\$657	\$2,192	\$705	\$7,880			\$6,880		-\$1,000	-12.7%
100	2430	53	1	070	20	School Supplies	\$15,386	\$14,369	\$15,265	\$12,177	\$11,794			\$16,232		\$4,438	37.6%
100	2451	54	1	070	20	Clstrm. Tech Equip. / Sup.	\$3,621	\$1,796	\$2,884	\$957	\$2,628			\$2,628		\$0	0.0%
100	2710	50	1	070	20	Guidance Supplies	\$199	\$164	\$218	\$183	\$200			\$200		\$0	0.0%
100	3200	50	1	070	20	Nursing Supplies	\$699	\$683	\$636	\$694	\$700			\$700		\$0	0.0%
100	4110	40	1	070	20	Custodial Services	\$0	\$0	\$1,488	\$0	\$0			\$0		\$0	#DIV/0!
100	4130	40	1	070	20	Electricity	\$28,822	\$29,915	\$31,483	\$33,889	\$29,209	\$15,080		\$29,209	\$15,080	\$0	0.0%
100	4130	40	1	070	20	Gas	\$0	\$0	\$0	\$0	\$1,685			\$500		-\$1,185	-70.3%
100	4230	40	1	070	20	Maint. / Repairs	\$3,206	\$7,173	\$1,243	\$0	\$3,093			\$750		-\$2,343	-75.8%
100	5300	40	1	070	20	Photocopy Lease / Maint.	\$14,026	\$10,473	\$8,643	\$7,744	\$7,290			\$7,787		\$497	6.8%
100	7300	81	1	070	20	Equipment	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	7300	80	1	070	20	Furniture	\$445	\$1,354	\$1,903	\$1,300	\$1,500			\$1,500		\$0	0.0%
NON - SAL TOTAL						\$73,632	\$72,762	\$68,822	\$61,406	-	\$80,518	\$15,080	0.00	\$84,231	\$15,080	\$3,713	4.6%
SCHOOL TOTAL						\$2,938,339	\$2,992,139	\$2,842,752	\$3,049,171	45.10	\$3,091,057	\$100,881	50.10	\$3,530,163	\$82,269	\$439,105	14.2%

WOBURN STREET

**Wilmington Public Schools
Woburn School
2023 - 2024 Recommended Budget**

							Expended	Expended	Expended	Expended	Approved			Recommended				
							FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24	
							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	\$224,375	\$213,000	\$218,325	\$223,784	2.00	\$223,784		2.00	\$220,968		-\$2,816	-1.3%
100	2210	20	1	090	21	Clerical Salary	\$42,458	\$38,553	\$40,104	\$42,334	1.00	\$43,374		1.00	\$46,809		\$3,435	7.9%
100	2210	21	1	090	21	P.T. Clerical	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						ADMIN	\$266,833	\$251,553	\$258,429	\$266,118	3.00	\$267,158	\$0	3.00	\$267,777	\$0	\$619	0.2%
100	2305	10	1	090	21	Teacher's - General	\$1,590,535	\$1,620,404	\$1,641,073	\$1,660,008	19.00	\$1,643,932	\$0	19.00	\$1,810,835	\$0	\$166,903	10.2%
100	2305	10	1	190	21	Teacher's - Phys Ed	\$159,001	\$163,682	\$168,754	\$172,893	2.00	\$168,505		2.00	\$184,013		\$15,509	9.2%
100	2305	10	1	200	21	Teacher's - Reading	\$160,022	\$202,904	\$202,033	\$206,185	3.00	\$209,185	\$43,627	3.00	\$236,469	\$43,627	\$27,283	13.0%
100	2305	10	1	230	21	Teacher's - Special Ed	\$454,589	\$452,826	\$479,505	\$469,406	6.00	\$485,227	\$0	6.00	\$536,901	\$0	\$51,674	10.6%
100	2305	10	1	310	21	Teachers - Music	\$76,415	\$79,286	\$75,068	\$81,360	1.00	\$83,681		1.00	\$91,217		\$7,536	9.0%
100	2305	11	1	310	21	Teachers - Art	\$85,320	\$87,880	\$52,317	\$62,935	1.00	\$63,928		1.00	\$91,217		\$27,289	42.7%
100	2340	10	1	090	21	Media Specialist	\$83,007	\$85,476	\$48,433	\$49,644	1.00	\$72,646		1.00	\$67,229		-\$5,417	-7.5%
100	2710	10	1	090	21	Teacher - Guidance	\$86,620	\$89,180	\$92,416	\$75,559	2.00	\$138,298		2.00	\$156,750		\$18,452	13.3%
100	2325	30	1	090	21	Teacher's - Substitutes	\$43,878	\$20,133	\$44,510	\$36,450	-	\$25,200		0.00	\$25,200		\$0	0.0%
						Staff Changes - Enrollment	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						TEACHERS	\$2,739,387	\$2,801,771	\$2,804,109	\$2,814,440	35.00	\$2,890,603	\$43,627	35.00	\$3,199,833	\$43,627	\$309,230	10.7%
100	2330	30	1	230	21	General Tutor Woburn St.	\$8,537	\$9,553	\$6,672	\$9,510	0.35	\$10,807		1.35	\$12,007	\$28,990	\$1,201	11.1%
100	2330	30	1	230	21	Educational Assistants	\$38,588	\$46,295	\$53,194	\$62,845	6.80	\$108,646	\$45,846	4.80	\$74,671	\$47,148	-\$33,975	-31.3%
						ED. ASSISTANTS	\$47,125	\$55,848	\$59,866	\$72,355	7.15	\$119,453	\$45,846	6.15	\$86,678	\$76,138	-\$32,775	-27.4%
100	3200	10	1	090	21	Nurse	\$70,223	\$76,479	\$78,773	\$80,742	1.00	\$78,773		1.00	\$85,867		\$7,094	9.0%
						NURSE	\$70,223	\$76,479	\$78,773	\$80,742	1.00	\$78,773	\$0	1.00	\$85,867	\$0	\$7,094	9.0%
						SALARY TOTAL	\$3,123,568	\$3,185,651	\$3,201,177	\$3,233,655	46.15	\$3,355,986	\$89,473	45.15	\$3,640,155	\$119,765	\$284,169	8.5%

**Wilmington Public Schools
Woburn School
2023 - 2024 Recommended Budget**

							Expended	Expended	Expended	Expended	Approved			Recommended				
							FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24	
							Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
Fund	Func.	OB	Lev	Prog.	Loc													
100	2310	40	1	090	21	Home / Hosp. - Tutoring	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0	#DIV/0!
100	2357	60	1	090	21	Membership / Dues	\$774	\$0	\$0	\$0		\$660		\$1,078		\$418	63.3%	
100	2357	62	1	090	21	Professional Development	\$1,053	\$0	\$0	\$2,200		\$2,500		\$1,200		-\$1,300	-52.0%	
100	2410	51	1	090	21	Textbooks	\$1,028	\$1,500	\$1,636	\$1,554		\$4,600		\$6,800		\$2,200	47.8%	
100	2415	50	1	090	21	Library Supplies	\$1,438	\$1,449	\$1,475	\$1,798		\$5,882		\$5,882		\$0	0.0%	
100	2420	40	1	090	21	AV Equip. Maint	\$472	\$491	\$0	\$0		\$0		\$0		\$0	#DIV/0!	
100	2420	50	1	090	21	AV Supplies	\$428	\$0	\$491	\$0		\$500		\$1,300		\$800	160.0%	
100	2430	51	1	090	21	Office Supplies	\$663	\$755	\$878	\$372		\$500		\$500		\$0	0.0%	
100	2430	52	1	090	21	Classroom Supplies	\$15,115	\$9,028	\$15,955	\$11,910		\$15,000		\$13,000		-\$2,000	-13.3%	
100	2451	54	1	090	21	Clasm. Tech Equip. / Sup.	\$686	\$2,387	\$3,401	\$6,142		\$2,000		\$3,500		\$1,500	75.0%	
100	2710	50	1	090	21	Guidance Supplies	\$236	\$209	\$0	\$69		\$500		\$200		-\$300	-60.0%	
100	3200	50	1	090	21	Nursing Supplies	\$687	\$697	\$665	\$849		\$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	\$1,624	\$0		\$0		\$0		\$0	#DIV/0!	
100	4230	40	1	090	21	Electricity	\$29,077	\$32,891	\$33,572	\$34,227		\$35,169	\$15,229	\$27,949	\$15,229	-\$7,220	-20.5%	
100	4230	40	1	090	21	Maint. / Repairs	\$965	\$2,689	\$352	\$444		\$3,000		\$750		-\$2,250	-75.0%	
100	5300	40	1	090	21	Photocopy Lease / Maint.	\$6,961	\$6,916	\$7,360	\$10,079		\$7,360		\$7,858		\$498	6.8%	
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		\$2,400		\$1,500	166.7%	
						NON - SAL TOTAL	\$59,583	\$59,012	\$67,409	\$69,644	-	\$79,271	\$15,229	0.00	\$73,117	\$15,229	-\$6,154	-7.8%
						SCHOOL TOTAL	\$3,183,151	\$3,244,663	\$3,268,586	\$3,303,299	46.15	\$3,435,257	\$104,702	45.15	\$3,713,272	\$134,994	\$278,015	8.1%

NORTH INTERMEDIATE

**Wilmington Public Schools
North School
2023 - 2024 Recommended Budget**

							Expended	Expended	Expended	Expended	Approved			Recommended				
							FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24	
							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	\$125,724	\$129,421	\$133,244	\$140,694	1.00	\$136,564		1.00	\$127,305		-\$9,259	-6.8%
100	2210	20	2	050	30	Clerical Salary	\$33,507	\$35,500	\$35,020	\$48,621	1.00	\$45,571		1.00	\$49,965		\$4,394	9.6%
						ADMIN	\$159,231	\$164,921	\$168,264	\$189,315	2.00	\$182,135	\$0	2.00	\$177,270	\$0	-\$4,865	-2.7%
100	2305	10	2	050	30	Teacher's - General	\$1,007,995	\$955,331	\$988,018	\$1,038,310	12.00	\$1,018,920	\$0	11.00	\$1,056,383	\$0	\$37,462	3.7%
100	2305	10	1	190	30	Teacher's - Phys Ed	\$76,415	\$78,686	\$86,528	\$88,659	1.00	\$86,528		1.00	\$94,203		\$7,675	8.9%
100	2305	10	2	200	30	Teacher's - Reading	\$121,787	\$111,391	\$119,882	\$124,387	1.50	\$122,893		1.50	\$134,478		\$11,585	9.4%
100	2305	10	1	230	30	Teacher's - Special Ed	\$359,469	\$384,884	\$356,845	\$375,222	4.60	\$362,048	\$0	4.60	\$402,220	\$0	\$40,172	11.1%
100	2305	10	1	310	30	Teachers - Music	\$36,522	\$39,497	\$42,714	\$45,341	0.80	\$47,097		0.80	\$77,539		\$30,442	64.6%
100	2305	11	1	310	30	Teachers - Art	\$42,455	\$47,041	\$32,331	\$45,744	0.60	\$47,625		0.60	\$42,972		-\$4,653	-9.8%
100	2340	10	2	050	30	Librarian/Computer Teacher	\$68,350	\$71,604	\$73,713	\$75,523	0.80	\$74,313		0.80	\$80,834		\$6,521	8.8%
100	2710	10	2	050	30	Teacher - Guidance	\$83,812	\$86,326	\$88,916	\$81,141	1.00	\$87,319		1.00	\$95,183		\$7,864	9.0%
100	2310	11	2	190	30	Teacher - Health	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
100	2325	30	2	050	30	Teacher's - Substitutes	\$18,330	\$12,493	\$16,963	\$30,755	-	\$15,174		0.00	\$15,174		\$0	0.0%
						Staff Changes-Enrollment	\$0	\$0	\$0	\$0	(1.00)	-\$48,433		-0.20	-\$15,204		\$33,229	-68.6%
						TEACHERS	\$1,815,135	\$1,787,253	\$1,805,910	\$1,905,082	21.30	\$1,813,486	\$0	21.10	\$1,983,783	\$0	\$170,297	9.4%
100	2330	30	1	230	30	Educational Assistants	\$47,204	\$53,698	\$68,951	\$73,025	4.00	\$74,757	\$40,303	5.00	\$89,568	\$40,302	\$14,811	19.8%
100	2330	30	2	050	30	Educational Assist-Gen Ed	\$0	\$0	\$0	\$0	0.50	\$15,745		1.50	\$47,485		\$31,740	201.6%
						EA - Enrollment	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$47,204	\$53,698	\$68,951	\$73,025	4.50	\$90,503	\$40,303	6.50	\$137,054	\$40,302	\$46,551	51.4%
100	3200	10	2	050	30	Nurse	\$79,361	\$81,944	\$84,381	\$87,517	1.00	\$69,739	\$0	1.00	\$67,230	\$-	-\$2,509	-3.6%
						NURSE	\$79,361	\$81,944	\$84,381	\$87,517	1.00	\$69,739	\$0	1.00	\$67,230	\$0	-\$2,509	-3.6%
						SALARY TOTAL	\$2,100,931	\$2,087,816	\$2,127,506	\$2,254,939	28.80	\$2,155,863	\$40,303	30.60	\$2,365,337	\$40,302	\$209,474	9.7%

**Wilmington Public Schools
North School
2023 - 2024 Recommended Budget**

							Expended	Expended	Expended	Expended	Approved			Recommended					
							FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24		
							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	\$303	\$317	\$202	\$0		\$0		\$0		\$0	\$0	#DIV/0!	
100	2357	60	2	050	30	Membership / Dues	\$369	\$379	\$300	\$484		\$594		\$594		\$0	0.0%		
100	2357	62	2	050	30	Professional Development	\$880	\$558	\$0	\$633		\$1,500		\$1,500		\$0	0.0%		
100	2410	50	2	050	30	Textbooks	\$2,418	\$3,817	\$233	\$1,851		\$2,000		\$4,200		\$2,200	110.0%		
100	2415	50	2	050	30	Library Supplies	\$1,056	\$996	\$996	\$991		\$3,655		\$3,655		\$0	0.0%		
100	2420	40	2	050	30	AV Equip. Maint	\$0	\$0	\$0	\$0				\$0		\$0	#DIV/0!		
100	2430	50	1	050	30	AV Supplies	\$0	\$0	\$0	\$0				\$0		\$0	#DIV/0!		
100	2430	50	2	050	30	Office Supplies	\$1,169	\$1,245	\$1,261	\$1,376		\$1,300		\$1,300		\$0	0.0%		
100	2430	52	2	050	30	School Supplies	\$9,629	\$8,855	\$7,954	\$9,291		\$8,500		\$8,500		\$0	0.0%		
100	2451	53	2	050	30	Clism. Tech Equip. / Sup.	\$0	\$1,000	\$400	\$1,532		\$0		\$0		\$0	#DIV/0!		
100	2700	50	2	050	30	Guidance Supplies	\$0	\$0	\$0	\$0				\$0		\$0	#DIV/0!		
100	3200	50	2	050	30	Nursing Supplies	\$600	\$508	\$596	\$652		\$600		\$600		\$0	0.0%		
100	4110	40	2	050	30	Custodial Services	\$0	\$0	\$1,478	\$0						\$0	#DIV/0!		
100	4130	41	2	050	30	Electricity	\$21,870	\$27,862	\$28,188	\$31,908		\$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	\$436	\$2,105	\$3,713	\$452		\$500		\$450		-\$50	-10.0%		
100	5300	40	2	050	30	Photocopy Lease / Maint.	\$6,928	\$6,366	\$6,284	\$5,882		\$5,080		\$5,476		\$396	7.8%		
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	\$45,658	\$54,008	\$51,605	\$55,052	-	\$49,612	\$18,031	0.00	\$52,158	\$18,031	\$2,546	5.1%	
						SCHOOL TOTAL	\$2,146,589	\$2,141,824	\$2,179,111	\$2,309,991	28.80	\$2,205,475	\$58,334	30.60	\$2,417,495	\$58,333	\$212,020	9.6%	

WEST INTERMEDIATE

**Wilmington Public Schools
West School
2023 - 2024 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24		
						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	\$111,927	\$115,510	\$161,340	\$124,261	1.00	\$124,261		1.00	\$127,914		\$3,653	2.9%
100	2210	20	2	040	31	Clerical Salary	\$43,111	\$44,291	\$45,550	\$47,642	1.00	\$46,871		1.00	\$49,965		\$3,094	6.6%
						ADMIN	\$155,038	\$159,801	\$206,890	\$171,903	2.00	\$171,132	\$0	2.00	\$177,879	\$0	\$6,747	3.9%
100	2305	10	2	040	31	Teacher's - General	\$903,466	\$894,066	\$960,610	\$874,054	10.00	\$876,117	\$0	10.00	\$936,139	\$0	\$60,022	6.9%
100	2305	10	1	190	31	Teacher's - Phys Ed	\$77,015	\$79,285	\$65,005	\$67,346	1.00	\$69,739		1.00	\$79,189		\$9,450	13.6%
100	2305	10	2	200	31	Teacher's - Reading	\$124,595	\$77,901	\$104,685	\$99,780	1.50	\$116,059		1.50	\$127,027		\$10,969	9.5%
100	2305	10	1	230	31	Teacher's - Special Ed	\$400,181	\$418,375	\$466,641	\$433,090	5.60	\$458,430		5.60	\$528,504		\$70,074	15.3%
100	2305	10	1	310	31	Teachers - Music	\$140,073	\$148,050	\$156,983	\$168,488	1.80	\$158,261		1.80	\$176,017		\$17,756	11.2%
100	2305	11	1	310	31	Teachers - Art	\$27,681	\$29,940	\$34,927	\$27,725	0.50	\$34,869		0.50	\$40,255		\$5,386	15.4%
100	2340	10	2	040	31	Media Specialist	\$36,112	\$38,371	\$43,971	\$45,570	0.50	\$44,458		0.50	\$48,462		\$4,004	9.0%
100	2710	10	2	040	31	Teacher - Guidance	\$79,161	\$63,576	\$68,791	\$22,845	1.00	\$73,716		1.00	\$73,071		-\$645	-0.9%
100	2310	11	2	190	31	Teacher - Health	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
100	2325	30	2	040	31	Teacher's - Substitutes	\$18,189	\$17,121	\$25,853	\$40,049	-	\$10,216		0.00	\$10,216		\$0	0.0%
						Staff Changes - Enrollment		\$0	\$0	\$0	-	\$0		-0.20	-\$15,204		-\$15,204	#DIV/0!
						TEACHERS	\$1,806,473	\$1,766,685	\$1,927,466	\$1,778,947	21.90	\$1,841,866	\$0	21.70	\$2,003,677	\$0	\$161,812	8.8%
100	2300	30	2	040	31	Educational Assist-Gen Ed	\$0	\$0	\$0	\$0	0.50	\$14,495		1.50	\$14,495	\$29,740	\$0	0.0%
100	2330	30	1	230	31	Educational Assistants	\$72,760	\$78,090	\$67,414	\$72,086	6.00	\$120,319	\$31,341	7.00	\$146,114	\$31,341	\$25,796	21.4%
						Staff Chg - Ed Assistant	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$72,760	\$78,090	\$67,414	\$72,086	6.50	\$134,814	\$31,341	8.50	\$160,609	\$61,081	\$25,795	19.1%
100	3200	10	2	040	31	Nurse	\$58,264	\$63,012	\$68,149	\$70,007	1.00	\$74,500		1.00	\$77,873		\$3,373	4.5%
						NURSE	\$58,264	\$63,012	\$68,149	\$70,007	1.00	\$74,500	\$0	1.00	\$77,873	\$0	\$3,373	4.5%
						SALARY TOTAL	\$2,092,535	\$2,067,588	\$2,269,919	\$2,092,943	31.40	\$2,222,312	\$31,341	33.20	\$2,420,039	\$61,081	\$197,726	8.9%

**Wilmington Public Schools
West School
2023 - 2024 Recommended Budget**

							Expended	Expended	Expended	Expended	Approved			Recommended				
							FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24	
							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	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!	
100	2357	60	2	040	31	Membership / Dues	\$369	\$389	\$300	\$0	\$389			\$389		\$0	0.0%	
100	2357	61	1	040	31	Professional Development	\$1,400	\$951	\$0	\$579	\$1,500			\$800		-\$700	-46.7%	
100	2410	50	2	040	31	Textbooks	\$0	\$495	\$0	\$811	\$2,000			\$4,000		\$2,000	100.0%	
100	2415	50	2	040	31	Library Supplies	\$1,774	\$2,715	\$958	\$998	\$4,250			\$4,250		\$0	0.0%	
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	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!	
100	2430	50	2	040	31	School Supplies	\$5,827	\$6,860	\$6,682	\$6,243	\$7,000			\$8,482		\$1,482	21.2%	
100	2451	52	2	040	31	Clsm. Tech Equip. / Sup.	\$538	\$1,895	\$2,195	\$2,405	\$0			\$0		\$0	#DIV/0!	
100	2710	50	2	040	31	Guidance Supplies	\$0	\$0	\$0	\$275	\$280			\$280		\$0	0.0%	
100	3200	50	2	040	31	Nursing Supplies	\$597	\$671	\$527	\$630	\$600			\$600		\$0	0.0%	
100	4110	40	2	040	31	Custodial Services	\$14,764	\$20,687	\$1,224	\$114	\$200			\$200		\$0	0.0%	
100	4130	41	2	040	31	Electricity	\$36,673	\$39,101	\$37,617	\$41,449	\$33,069	\$15,177		\$33,069	\$15,177	\$0	0.0%	
100	4130	40	2	040	31	Gas	\$491	\$572	\$561	\$1,669	\$2,388			\$1,500		-\$888	-37.2%	
100	4230	40	2	040	31	Maint. / Repairs	\$269	\$153	\$4,005	\$0	\$1,000			\$1,000		\$0	0.0%	
100	5300	40	4	040	31	Photocopy Lease / Maint.	\$6,759	\$5,925	\$5,452	\$5,712	\$5,452			\$5,805		\$353	6.5%	
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	\$69,461	\$80,414	\$59,521	\$60,885	-	\$58,128	\$15,177	0.00	\$60,375	\$15,177	\$2,247	3.9%
						SCHOOL TOTAL	\$2,161,996	\$2,148,002	\$2,329,440	\$2,153,828	31.40	\$2,280,440	\$46,518	33.20	\$2,480,414	\$76,258	\$199,973	8.8%

MIDDLE SCHOOL

**Wilmington Public Schools
Middle School
2023 - 2024 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24		
						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	\$325,049	\$356,840	\$387,544	\$347,858	3.00	\$347,858	3.00	\$357,750		\$9,892	2.8%	
100	2210	20	2	100	40	Clerical Salary	\$127,505	\$141,594	\$144,758	\$148,713	3.00	\$149,019	3.00	\$157,447		\$8,428	5.7%	
						ADMIN	\$452,554	\$498,434	\$532,302	\$496,571	6.00	\$496,877	\$0	6.00	\$515,197	\$0	\$18,320	3.7%
100	2305	10	2	100	40	Teachers - ELA	\$614,077	\$622,971	\$659,160	\$625,837	9.00	\$676,714	\$0	9.00	\$774,931	\$0	\$98,217	14.5%
100	2305	10	2	220	40	Teachers - Soc Studies	\$694,601	\$729,681	\$769,650	\$803,594	9.00	\$788,299	\$0	9.00	\$864,498	\$0	\$76,199	9.7%
100	2305	10	2	100	40	Teachers - Science	\$691,601	\$741,387	\$747,972	\$695,163	9.00	\$714,641	\$0	9.00	\$748,687	\$0	\$34,046	4.8%
100	2305	10	2	100	40	Teachers - Math	\$776,809	\$801,201	\$838,865	\$800,292	10.00	\$791,702	\$0	10.00	\$838,657	\$0	\$46,955	5.9%
100	2305	10	2	110	40	For Lang Teacher's	\$293,541	\$305,991	\$376,415	\$332,643	4.00	\$350,069		4.00	\$384,436		\$34,367	9.8%
100	2305	10	2	150	40	Teacher's - Alternative	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
100	2305	10	2	190	40	Teacher - Phys Ed	\$227,533	\$241,856	\$247,810	\$383,158	3.00	\$257,124	\$0	3.00	\$280,045	\$0	\$22,921	8.9%
100	2305	10	2	230	40	Teacher - Special Ed	\$1,233,753	\$1,355,390	\$1,520,431	\$1,478,484	19.40	\$1,531,110	\$0	19.40	\$1,732,951	\$0	\$201,841	13.2%
100	2305	10	2	310	40	Teachers - Music	\$93,992	\$100,947	\$119,358	\$153,592	1.40	\$118,609		1.40	\$129,290		\$10,681	9.0%
100	2305	11	2	200	40	Teacher's Reading / Skills	\$154,525	\$238,818	\$301,242	\$275,908	3.00	\$269,351	\$0	3.00	\$293,375	\$0	\$24,023	8.9%
100	2305	11	2	310	40	Teacher's - Art	\$170,577	\$175,606	\$228,404	\$138,607	2.00	\$170,969		2.00	\$173,193		\$2,223	1.3%
100	2310	10	2	100	40	Teacher's - Tech Ed	\$75,079	\$100,034	\$108,380	\$104,307	2.00	\$118,717		2.00	\$140,689		\$21,973	18.5%
100	2310	11	2	100	40	Teacher's - Computer	\$176,034	\$181,153	\$187,025	\$156,459	2.00	\$154,091		2.00	\$171,155		\$17,063	11.1%
100	2310	11	2	190	40	Teacher's - Health	\$165,656	\$170,876	\$175,994	\$156,459	2.00	\$179,235		2.00	\$195,251		\$16,016	8.9%
100	2340	10	2	100	40	Media Center	\$141,541	\$148,995	\$156,535	\$161,943	2.00	\$158,991		2.00	\$177,310		\$18,319	11.5%
100	2710	10	2	100	40	Guidance	\$283,155	\$302,010	\$360,409	\$380,072	4.60	\$371,581		4.60	\$407,951		\$36,370	9.8%
100	2800	10	2	230	40	Psychologists	\$63,318	\$66,394	\$72,166	\$57,190	1.00	\$61,400		1.00	\$69,685		\$8,286	13.5%
100	2310	12	2	100	40	Math & ELA Tutorial Support	\$0	\$0	\$0	\$0	-	\$10,000		0.00	\$10,000		\$0	0.0%
100	2325	30	2	100	40	Substitutes	\$61,847	\$71,141	\$55,418	\$81,033	-	\$71,104		0.00	\$71,104		\$0	0.0%
						Staff Changes - Enrollment		\$0	\$0	\$0	(1.00)	-\$61,674		-3.00	-\$211,761		-\$150,086	243.4%
						TEACHERS	\$5,917,639	\$6,354,451	\$6,925,234	\$6,784,741	82.40	\$6,732,034	\$0	80.40	\$7,251,448	\$0	\$519,415	7.7%
100	2330	30	2	40	40	Educational Assistants	\$0	\$0	\$0		-	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Reductions	\$0	\$0	\$0		-	\$0		0.00	\$0		\$0	#DIV/0!
100	2330	30	2	230	40	Educational Assistants	\$327,103	\$282,018	\$197,641	\$148,922	12.00	\$169,244	\$142,317	11.00	\$135,518	\$142,317	-\$33,726	-19.9%
						ED. ASSISTANTS	\$327,103	\$282,018	\$197,641	\$148,922	12.00	\$169,244	\$142,317	11.00	\$135,518	\$142,317	-\$33,726	-19.9%
100	3200	10	2	100	40	Nurse	\$152,004	\$146,783	\$192,971	\$157,068	2.00	\$160,046		2.00	\$177,784		\$17,738	11.1%
						NURSE	\$152,004	\$146,783	\$192,971	\$157,068	2.00	\$160,046	\$0	2.00	\$177,784	\$0	\$17,738	11.1%
						SPED - Administration	\$0	\$0	\$0	\$0	-	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
100	3600	30		100	40	Security Monitor	\$17,738	\$17,011	\$13,864	\$4,113	1.00	\$20,160	\$0	0.00	\$0	\$0	-\$20,160	-100.0%
						MONITOR	\$17,738	\$17,011	\$13,864	\$4,113	1.00	\$20,160	\$0	0.00	\$0	\$0	-\$20,160	-100.0%
						SALARY TOTAL	\$6,867,038	\$7,298,697	\$7,862,012	\$7,591,415	103.40	\$7,578,361	\$142,317	99.40	\$8,079,948	\$142,317	\$501,587	6.6%

**Wilmington Public Schools
Middle School
2023 - 2024 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24		
						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	\$30,173	\$6,265	\$5,571	\$3,378		\$10,000		\$5,000		-\$5,000	-50.0%	
100	2800	40	4	300	40	Section 504	\$0	\$0	\$0	\$388		\$0		\$0		\$0	#DIV/0!	
100	2357	60	2	100	40	Memberships / Dues	\$900	\$900	\$840	\$325		\$2,901		\$2,426		-\$475	-16.4%	
100	2357	50	2	100	40	Professional Development	\$3,373	\$1,877	\$890	\$6,396		\$19,366		\$6,360		-\$13,006	-67.2%	
100	2410	50	2	100	40	Textbooks	\$712	\$5,613	\$479	\$1,065		\$1,800		\$1,800		\$0	0.0%	
100	2415	50	2	100	40	Library Supplies	\$0	\$0	\$2,920	\$2,964		\$11,628		\$6,000		-\$5,628	-48.4%	
100	2430	50	2	100	40	Office Supplies	\$1,235	\$1,875	\$1,996	\$934		\$2,500		\$2,500		\$0	0.0%	
100	2430	50	2	190	40	PE Classroom Supplies	\$1,718	\$1,572	\$1,444	\$2,169		\$0		\$0		\$0	#DIV/0!	
100	2430	50	2	310	40	Visual Art Supplies/Materials	\$0	\$0	\$0	\$0		\$0		\$0		\$0	#DIV/0!	
100	2430	51	2	100	40	School Suplies	\$14,370	\$15,821	\$15,550	\$14,580		\$17,000		\$17,000		\$0	0.0%	
100	2430	53	2	100	40	Departmental Supplies	\$1,025	\$4,826	\$34,907	\$22,495		\$25,907		\$21,021		-\$4,886	-18.9%	
100	2451	54	2	100	40	Clism. Tech. Equip.	\$898	\$1,211	\$1,374	\$188		\$1,460		\$25,715		\$24,255	1661.3%	
100	3200	50	2	100	40	Nursing Supplies	\$1,400	\$1,422	\$1,321	\$1,375		\$1,400		\$1,400		\$0	0.0%	
100	3520	12	2	100	40	Advisors - Middle School	\$69,009	\$69,436	\$53,778	\$68,594		\$70,106		\$81,242		\$11,136	15.9%	
100	4110	40	2	100	40	Custodial Services	\$1,911	\$2,015	\$4,636	\$0				\$1,500		\$1,500	#DIV/0!	
100	4130	41	2	100	40	Electricity	\$158,657	\$129,946	\$134,459	\$162,137		\$150,426	\$14,350	\$150,426	\$14,350	\$0	0.0%	
100	4130	40	2	100	40	Gas/Agency	\$0	\$0	\$4,043	\$0		\$0		\$0		\$0	#DIV/0!	
100	4230	40	2	100	40	Maintenance / Repairs	\$8,292	\$2,272	\$26,380	\$20,940		\$24,950		\$24,950		\$0	0.0%	
100	5300	40	2	100	40	Photocopy Lease/Maint.	\$15,445	\$15,759	\$15,530	\$16,867		\$16,642	\$0	\$17,882	\$0	\$1,240	7.5%	
						8th Grade Move up day								\$2,500		\$2,500	#DIV/0!	
100	7300	40	2	100	40	Furniture	\$0	\$0	\$0	\$0		\$0		\$2,000		\$2,000	#DIV/0!	
						NON - SAL TOTAL	\$309,118	\$260,810	\$306,118	\$324,795	-	\$356,086	\$14,350	0.00	\$369,722	\$14,350	\$13,636	3.8%
						SCHOOL TOTAL	\$7,176,156	\$7,559,507	\$8,168,130	\$7,916,210	103.40	\$7,934,447	\$156,667	99.40	\$8,449,670	\$156,667	\$515,223	6.5%

HIGH SCHOOL

**Wilmington Public Schools
High School
2023 - 2024 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24		
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	\$353,958	\$368,186	\$372,907	\$382,173	3.00	\$382,173	3.00	\$370,978		-\$11,195	-2.9%	
100	2210	20	3	030	50	Clerical Salary	\$131,871	\$147,059	\$153,045	\$145,719	3.00	\$147,991	3.00	\$158,452		\$10,461	7.1%	
						ADMIN	\$485,829	\$515,245	\$525,952	\$527,892	6.00	\$530,164	\$0	6.00	\$529,430	\$0	-\$734	-0.1%
100	2305	10	3	110	50	Teachers - For. Lan.	\$628,571	\$655,910	\$678,217	\$687,759	7.60	\$684,414	6.60	\$654,935		-\$29,479	-4.3%	
100	2305	10	3	130	50	Teachers English	\$908,712	\$849,640	\$874,095	\$914,513	10.00	\$894,914	10.00	\$966,098		\$71,184	8.0%	
100	2305	10	3	140	50	Teachers Math	\$711,448	\$744,416	\$787,911	\$764,912	10.00	\$763,511	10.00	\$837,831		\$74,320	9.7%	
100	2305	10	3	160	50	Teachers Business	\$218,342	\$234,512	\$247,435	\$211,164	3.00	\$254,978	3.00	\$281,785		\$26,807	10.5%	
100	2305	10	3	170	50	Teachers - Consumer Science	\$81,036	\$83,446	\$85,928	\$90,202	1.00	\$88,619	1.00	\$96,483		\$7,864	8.9%	
100	2305	10	3	180	50	Teachers - Industrial Arts	\$76,415	\$78,686	\$81,026	\$83,034	1.00	\$81,626	1.00	\$88,860		\$7,234	8.9%	
100	2305	10	3	190	50	Teacher - Phys Ed	\$309,749	\$283,517	\$283,768	\$299,100	4.00	\$312,845	\$0	4.00	\$315,722	\$0	\$2,877	0.9%
100	2305	10	3	210	50	Teachers - Science	\$759,600	\$802,871	\$766,752	\$836,918	10.00	\$829,853	10.00	\$921,388		\$91,534	11.0%	
100	2305	10	3	220	50	Teachers - Social Studies	\$948,498	\$979,137	\$1,011,551	\$1,002,211	11.00	\$979,910		11.00	\$1,076,148		\$96,238	9.8%
100	2305	20	3	230	50	Alternative Prog. Teacher-SP ED	\$68,476	\$72,882	\$79,376	\$0						\$0	#DIV/0!	
100	2305	10	3	230	50	Teacher - Special Ed	\$988,818	\$935,967	\$963,163	\$1,110,641	13.00	\$1,060,956	\$0	13.00	\$1,163,662	\$0	\$102,706	9.7%
100	2305	10	3	310	50	Teachers - Music	\$202,347	\$196,158	\$189,187	\$199,818	2.60	\$197,885		2.60	\$219,074		\$21,189	10.7%
100	2305	11	3	310	50	Teacher's - Art	\$329,764	\$337,229	\$334,431	\$319,447	4.00	\$356,280		4.00	\$381,057		\$24,778	7.0%
100	2305	10	3	130	50	Interdisc Blck/Alternate Evening	\$9,590	\$7,416	\$3,440	\$0	-	\$12,000	\$0	0.00	\$5,000	\$0	-\$7,000	-58.3%
100	2305	10	3	030	50	Teacher's-Technology Integ	\$84,512	\$87,626	\$80,545	\$59,824	1.00	\$61,812		1.00	\$70,747		\$8,935	14.5%
						Staff Chages - Enrollment	\$0	\$0	\$0	\$0	(1.00)	-\$61,674	-5.00	-\$346,896		-\$285,221	462.5%	
100	2325	31	3	030	50	Substitutes	\$49,104	\$42,253	\$55,874	\$80,186	-	\$54,602	\$7,850	0.00	\$54,602	\$7,850	\$0	0.0%
						TEACHERS	\$6,374,982	\$6,391,666	\$6,522,699	\$6,659,729	77.20	\$6,572,531	\$7,850	72.20	\$6,786,497	\$7,850	\$213,965	3.3%
100	2330	30	3	030	50	Educational Assistants	\$0	\$0	\$0	\$0	-	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
100	2330	30	3	230	50	Educational Assistants	\$168,714	\$153,827	\$184,321	\$195,946	19.00	\$316,553	\$214,054	15.00	\$212,614	\$189,101	-\$103,939	-32.8%
						ED. ASSISTANTS	\$168,714	\$153,827	\$184,321	\$195,946	19.00	\$316,553	\$214,054	15.00	\$212,614	\$189,101	-\$103,939	-32.8%
100	2340	10	3	030	50	Library / Media Center	\$62,179	\$65,218	\$72,166	\$78,539	1.00	\$79,044		1.00	\$93,261		\$14,216	18.0%
						LIBRARY	\$62,179	\$65,218	\$72,166	\$78,539	1.00	\$79,044	\$0	1.00	\$93,261	\$0	\$14,216	18.0%
100	2710	10	3	030	50	Guidance	\$476,633	\$543,774	\$546,190	\$565,456	6.90	\$586,777	\$33,593	6.90	\$653,327	\$33,593	\$66,550	11.3%
100	2710	20	3	030	50	Guidance - Clerical	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						GUIDANCE	\$476,633	\$543,774	\$546,190	\$565,456	6.90	\$586,777	\$33,593	6.90	\$653,327	\$33,593	\$66,550	11.3%
100	3200	10	3	030	50	Nurse	\$208,910	\$242,052	\$261,505	\$154,431	2.00	\$158,317	\$15,845	2.00	\$176,524	\$28,521	\$18,207	11.5%
100	3200	11	3	030	50	Nurse Clerical		\$14,738	\$15,558	\$13,618	0.60	\$16,962		0.60	\$16,962		\$0	0.0%
						NURSE	\$208,910	\$256,790	\$277,063	\$168,049	2.60	\$175,279	\$15,845	2.60	\$193,486	\$28,521	\$18,207	10.4%
100	3600	30	3	030	50	Monitors	\$28,971	\$17,388	\$20,761	\$31,314	1.00	\$20,336		1.00	\$20,946		\$610	3.0%
						MONITORS	\$28,971	\$17,388	\$20,761	\$31,314	1.00	\$20,336	\$0	1.00	\$20,946	\$0	\$610	3.0%
						Building Technician	\$0	\$0	\$0	\$0	-	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
						SALARY TOTAL	\$7,806,218	\$7,943,908	\$8,149,152	\$8,226,925	113.70	\$8,280,684	\$271,342	104.70	\$8,489,560	\$259,065	\$208,876	2.5%

**Wilmington Public Schools
High School
2023 - 2024 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24		
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	\$11,347	\$12,209	\$12,782	\$13,067		\$12,610		\$12,610		\$0	0.0%	
100	2300	40	3	030	50	NEAS&C	\$5,556	\$4,125	\$4,125	\$13,160		\$4,125		\$4,130		\$5	0.1%	
100	2310	40	4	030	50	Home - Hosp. Tutoring	\$1,211	\$66	\$884	\$1,697		\$0		\$0		\$0	#DIV/0!	
100	2357	60	3	030	50	Professional Development	\$28,538	\$19,774	\$15,986	\$13,603		\$25,352		\$25,440		\$88	0.3%	
100	2357	62	3	030	50	Dept. Memberships / dues	\$1,003	\$1,727	\$1,833	\$2,065		\$3,540		\$2,135		-\$1,405	-39.7%	
100	2410	50	3	030	50	Textbooks	\$5,677	\$12,816	\$0	\$2,628		\$2,800	\$0	\$2,250	\$ -	-\$550	-19.6%	
100	2415	50	3	030	50	Library Supplies	\$6,769	\$4,952	\$6,875	\$5,982		\$8,000		\$8,000		\$0	0.0%	
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	\$3,974	\$6,035	\$5,055	\$7,973		\$7,000		\$6,375		-\$625	-8.9%	
100	2430	50	3	190	50	PE Classroom Supplies	\$2,596	\$2,578	\$3,408	\$3,011		\$0		\$0		\$0	#DIV/0!	
100	2430	51	3	030	50	School Supplies	\$7,275	\$6,882	\$1,049	\$7,075		\$7,000		\$7,000		\$0	0.0%	
100	2430	52	3	030	50	Departmental Supplies	\$22,610	\$20,224	\$19,845	\$19,003		\$31,025		\$38,617		\$7,592	24.5%	
100	2451	53	3	030	50	Clstrm Tech Equip/Supplies	\$0	\$0	\$0	\$0		\$0		\$7,800		\$7,800	#DIV/0!	
100	2710	50	3	030	50	Guidance Supplies	\$3,415	\$23,584	\$3,709	\$4,572		\$4,850		\$4,850		\$0	0.0%	
100	3200	41	4	030	50	School Physician	\$5,700	\$6,200	\$6,500	\$6,500		\$5,700		\$6,500		\$800	14.0%	
100	3200	50	3	030	50	Nursing Supplies	\$1,272	\$1,196	\$1,493	\$1,363		\$1,400		\$1,400		\$0	0.0%	
100	3200	61	3	030	50	Nursing Travel	\$186	\$7	\$65	\$0		\$0		\$0		\$0	#DIV/0!	
100	3520	10	3	030	50	Advisors	\$82,773	\$90,947	\$81,261	\$86,787		\$83,000		\$94,500		\$11,500	13.9%	
100	3520	40	3	030	50	Graduation Expenses	\$17,225	\$8,508	\$23,883	\$24,203		\$17,000		\$17,000		\$0	0.0%	
100	4110	40	3	030	50	Custodial Services	\$3,758	\$7,343	\$4,317	\$1,979		\$1,500		\$1,500		\$0	0.0%	
100	4130	40	3	030	50	Electricity	\$258,605	\$218,499	\$265,109	\$284,144		\$272,780		\$280,000		\$7,220	2.6%	
100	4230	40	3	030	50	Maintenance / Repairs	\$7,011	\$4,831	\$3,543	\$13,303		\$3,025		\$3,135		\$110	3.6%	
100	5300	40	4	030	50	Photo Lease / Maint.	\$23,451	\$22,692	\$22,554	\$22,797		\$21,405		\$23,150		\$1,745	8.2%	
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	\$499,952	\$475,195	\$484,276	\$534,912	-	\$512,112	\$0	0.00	\$546,392	\$0	\$34,280	6.7%
						SCHOOL TOTAL	\$8,306,170	\$8,419,103	\$8,633,428	\$8,761,837	113.70	\$8,792,796	\$271,342	104.70	\$9,035,952	\$259,065	\$243,156	2.8%

CENTRAL OFFICE

**Wilmington Public Schools
Central Office
2023 - 2024 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24		
Fund	Func.	OB	Lev	Prog.	Loc	Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff	
100	1210	10	4	020	02	Superintendent	\$190,000	\$195,700	\$201,571	\$206,610	1.00	\$206,610		1.00	\$212,292		\$5,682	2.8%
100	1210	11	4	20	02	Superintendent Mentor	\$0	\$0	\$0									
100	1220	10	4	020	02	Asst. Superintendent	\$135,000	\$139,050	\$135,500	\$138,888	1.00	\$138,888		1.00	\$143,054		\$4,166	3.0%
100	1410	10	4	020	02	Assist Supt. Admin & Finance	\$217,625	\$224,516	\$232,292	\$254,391	2.00	\$247,676		2.00	\$255,107		\$7,431	3.0%
100	3200	10	3	030	50	Coord. Nursing Services	\$0	\$0	\$0	\$99,375	1.00	\$94,594		1.00	\$92,500		-\$2,094	-2.2%
100	1410	20	4	020	02	Clerical/Payroll/AP - Dir. Admin	\$110,303	\$118,542	\$121,896	\$125,524	2.00	\$117,783		2.00	\$123,239		\$5,456	4.6%
100	1410	20	4	020	02	Director of HR	\$87,000	\$90,045	\$92,746	\$100,000	1.00	\$100,000		1.00	\$103,000		\$3,000	3.0%
100	1210	21	4	020	02	Clerical - Exec Asst.	\$65,664	\$67,634	\$81,675	\$75,000	1.00	\$75,000		1.00	\$77,250		\$2,250	3.0%
100	1220	20	4	020	02	Clerical - Asst. Superintendent	\$50,875	\$52,401	\$53,711	\$58,254	1.00	\$55,054		1.00	\$56,706		\$1,652	3.0%
100	1110	20	4	010	01	School Committee - Secretary	\$600	\$0	\$0	\$0	-	\$800		0.00	\$0		-\$800	-100.0%
100	1410	30	4	300	02	Substitute Procurer	\$6,777	\$4,621	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
100	1450	10	4	020	02	Dir. Technology / Technicians	\$202,902	\$365,402	\$406,535	\$427,857	6.00	\$396,981	\$37,741	6.00	\$401,572	\$37,741	\$4,591	1.2%
100	2305	10	4	020	02	District E.S.L. Teacher	\$164,808	\$173,713	\$188,325	\$198,197	2.10	\$198,198		2.40	\$223,896		\$25,698	13.0%
100	2305	10	4	020	02	Instructional Specialists	\$88,519	\$90,954	\$5,731	\$0	-	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
100	2710	10	3	030	02	Behavioral Health Coord	\$92,700	\$95,481	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
100	2110	10	1	140	02	K-12 STEM/ELA Coord	\$0	\$0	\$0	\$99,066	1.00	\$96,803	\$0	1.00	\$105,310	\$0	\$8,507	8.8%
100	2310	10	1	020	02	Data & Assessment Specialist	\$44,185	\$40,192	\$45,569	\$46,019	0.75	\$56,715	\$0	0.75	\$53,325	\$5,000	-\$3,390	-6.0%
100	2305	12	4	020	02	District Wide Technology	\$17,312	\$16,062	\$15,300	\$15,300	-	\$20,606		0.00	\$21,272		\$666	3.2%
100	2351	21	4	020	02	Technology	\$33,362	\$34,363	\$35,222	\$31,374	0.65	\$36,286		0.65	\$37,374		\$1,088	3.0%
100	2351	21	4	020	02	Elem Tech Integ Special	\$83,812	\$87,880	\$90,516	\$92,779	1.00	\$91,216		1.00	\$99,368		\$8,152	8.9%
100	3300	20	4	300	02	Transportation Coord.	\$54,849	\$51,028	\$71,750	\$73,669	1.00	\$73,544	\$0	1.00	\$75,750	\$0	\$2,206	3.0%
100	2110	10	1	140	02	Elementary Math Coordinator	\$90,673	\$93,467	\$28,624	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
100	2110	10	1	130	02	PreK-5 Literacy Specialist	\$0	\$0	\$89,408	\$102,669	1.00	\$93,606	\$0	1.00	\$97,906	\$5,000	\$4,300	4.6%
100	2100	10	1	250	02	Phy Ed/Health Liaison Stipend	\$3,926	\$3,926	\$3,926	\$3,926	-	\$3,926		0.00	\$4,175		\$249	6.3%
100	2100	10	4	310	02	Music Liaison Stipend	\$3,926	\$20,429	\$3,926	\$3,926	-	\$3,926		0.00	\$4,175		\$249	6.3%
100	2110	20	4	310	02	Art Liaison Stipend	\$3,926	\$3,926	\$3,926	\$3,926	-	\$3,926		0.00	\$4,175		\$249	6.3%
100	1410	20	4	300	02	Crossing Guards	\$4,160	\$4,320	\$4,161	\$5,204	-	\$3,600		0.00	\$3,600		\$0	0.0%
						Staff Reductions	\$0				-	\$0		-1.40	-\$94,122		-\$94,122	#DIV/0!
						Staff Reductions - Teachers	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Reductions	\$0	\$0	\$0	\$0	-	\$0		-0.40	-\$33,200		-\$33,200	#DIV/0!
100	2305	10	4	310	02	Band Camp Salaries	\$2,500	\$2,500	\$0	\$1,725	-	\$2,601		0.00	\$2,601		\$0	0.0%
100	2305	11	4	300	02	Salary Adjustments	\$0	\$0	\$0	\$0	-	\$2,047,979		0.00	\$711,173		-\$1,336,806	-65.3%
100	2310	10	1	020	02	E.L.L. Tutoring	\$0	\$0	\$0	\$2,805	-	\$0		0.00	\$0		\$0	#DIV/0!
100	2325	11	1	300	02	Substitute Salaries - L.O.A.	\$159,303	\$194,446	\$430,946	\$357,327	-	\$88,296		0.00	\$88,296		\$0	0.0%
100	2325	30	2	300	40	Substitute Salaries - M.S.	\$0	\$7,020	\$0	\$232	-	\$3,370		0.00	\$3,370		\$0	0.0%
100	2355	30	4	300	02	Substitute Salaries - Pro. Dev.	\$13,493	\$12,524	\$3,865	\$9,098	-	\$33,125		0.00	\$29,225		-\$3,900	-11.8%
						SALARY TOTAL	\$1,928,200	\$2,190,142	\$2,347,121	\$2,533,141	23.50	\$4,291,109	\$37,741	22.00	\$2,902,389	\$47,741	-\$1,388,721	-32.4%

**Wilmington Public Schools
Central Office
2023 - 2024 Recommended Budget**

						Expended	Expended	Expended	Expended	Approved			Recommended				
						FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24	
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	\$10,806	\$4,189	\$162	\$784	\$11,000			\$11,000		\$0	0.0%
100	1110	43	4	010	01	S.C. - Contracted Services	\$1,614	\$2,640	\$0	\$0	\$4,000			\$4,000		\$0	0.0%
100	1110	60	4	010	01	S.C. - Membership / Dues	\$6,093	\$6,653	\$0	\$0	\$6,000			\$6,000		\$0	0.0%
100	1110	41	4	10	1	Superintendent Search	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	1110	63	4	010	01	S.C. - Travel	\$1,044	\$2,257	\$0	\$1,895	\$1,000			\$1,000		\$0	0.0%
100	3600	40	4	020	02	Safety Communication System	\$520	\$20,372	\$18,502	\$17,669	\$27,791			\$24,849		-\$2,942	-10.6%
100	1210	50	4	020	02	Office Supplies	\$6,220	\$4,785	\$4,362	\$14,479	\$7,500			\$7,500		\$0	0.0%
100	1210	60	4	020	02	Memberships / Dues - Super.	\$12,686	\$10,432	\$19,151	\$16,530	\$16,050			\$16,050		\$0	0.0%
100	1210	61	4	020	02	Conferences	\$620	\$3,876	\$1,168	\$4,793	\$5,085			\$5,085		\$0	0.0%
100	1220	50	4	020	02	Curriculum - Supplies / Materials	\$4,886	\$11,703	\$36,858	\$49,569	\$33,125			\$38,298		\$5,173	15.6%
100	1230	40	4	010	01	Postage	\$18,714	\$19,635	\$20,040	\$3,003	\$20,400			\$20,400		\$0	0.0%
100	1230	43	4	010	01	Census	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	1410	40	4	010	01	Annual Audit	\$5,000	\$5,000	\$5,000	\$5,000	\$10,000			\$10,000		\$0	0.0%
100	1230	40	4	020	02	Consultant	\$16,725	\$2,500	\$0	\$1,500	\$35,000			\$10,000		-\$25,000	-71.4%
100	1410	50	4	300	02	Undistributed Supplies	\$36,631	\$38,821	\$39,752	\$36,275	\$60,000			\$60,000		\$0	0.0%
100	1410	62	4	020	01	Travel	\$416	\$0	\$0	\$0	\$250			\$250		\$0	0.0%
100	1420	40	4	020	02	HR Expenses	\$3,694	\$12,562	\$16,131	\$24,264	\$17,461			\$20,625		\$3,164	18.1%
100	1430	43	4	010	01	Legal Services	\$29,493	\$35,764	\$153,184	\$92,804	\$35,000			\$35,000		\$0	0.0%
100	1450	30	4	020	01	WebMasters - Stipend	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	1450	40	4	300	02	Instructional Technology	\$85,719	\$128,495	\$130,049	\$177,099	\$179,885	\$34,800		\$193,221	\$37,225	\$13,336	7.4%
100	1450	40	4	020	02	Software	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	2357	50	4	140	02	Conferences - Math Coord.	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	2357	60	4	140	02	Conferences - ELA Coord.	\$350	\$375	\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	2357	60	4	140	02	Conferences - STEM Coord	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	2357	60	4	300	02	Curriculum	\$213,120	\$326,727	\$296,455	\$356,085	\$392,550	\$0		\$389,910	\$0	-\$2,640	-0.7%
100	2351	40	4	020	02	Professional Development	\$7,873	\$9,470	\$2,723	\$112,780	\$131,485			\$123,045		-\$8,440	-6.4%
100	2410	50	3	140	01	Textbooks - Math Coordinator	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	2410	55	4	140	01	Textbooks - ELA Coordinator	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	2410	60	4	300	02	Textbooks - Systemwide	\$18,675	\$10,824	\$11,575	\$2,698	\$14,400			\$0		-\$14,400	-100.0%
100	2430	50	4	140	02	Supplies/Materials Math Coord.	\$0	\$0	\$0	\$891	\$0			\$0		\$0	#DIV/0!
100	2430	50	1	190	02	PE Classroom Supplies - Elem	\$5,320	\$4,552	\$3,922	\$4,100	\$4,600			\$4,600		\$0	0.0%
100	2430	50	2	190	40	PE Classroom Supplies - MS	\$0	\$0	\$0	\$0	\$2,040			\$2,340		\$300	14.7%
100	2430	50	3	190	50	PE Classroom Supplies HS	\$0	\$0	\$0	\$0	\$3,100			\$4,380		\$1,280	41.3%
100	2430	50	4	190	02	Health Education Supplies	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	2430	50	4	200	02	ESL Supplies & Materials	\$2,619	\$2,210	\$2,490	\$3,025	\$4,000			\$6,800		\$2,800	70.0%
100	2430	50	4	240	02	Data Processing Supplies	\$12,790	\$11,812	\$6,964	\$7,452	\$7,500			\$7,500		\$0	0.0%
100	2430	50	4	300	02	District Wide Supplies- Copy Mac	\$0	\$0	\$0	\$0	\$5,000			\$5,000		\$0	0.0%

**Wilmington Public Schools
Central Office
2023 - 2024 Recommended Budget**

							Expended	Expended	Expended	Expended	Approved			Recommended				
							FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24	
Fund	Func.	OB	Lev	Prog.	Loc		Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
100	2430	50	4	310	02	Perform Arts Supplies / Materials	\$13,571	\$10,598	\$16,764	\$8,535		\$14,000			\$13,975		-\$25	-0.2%
100	2430	51	4	310	02	Visual Arts Supplies / Materials	\$19,773	\$27,404	\$29,506	\$25,535		\$26,354			\$29,341		\$2,987	11.3%
100	2440	40	4	310	02	Perform Arts-Maintenance/Repairs	\$7,920	\$6,693	\$6,204	\$50,742		\$18,000			\$18,000		\$0	0.0%
100	2430	50	4	020	02	STEM Materials	\$0	\$0	\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	2430	50	4	200	02	Sup/Mats-ELA - Secondary	\$15,589	\$13,757	\$13,896	\$8,755		\$0			\$0		\$0	#DIV/0!
100	2440	60	4	300	02	Staff Travel	\$28,705	\$27,501	\$33,992	\$17,194		\$30,000			\$30,000		\$0	0.0%
100	2451	litio	4	300	01	Computer Lease / Purchase	\$11,470	\$92,282	\$49,208	\$139,077		\$56,900			\$57,500		\$600	1.1%
100	2800	40	4	300	02	Section 504 Services	\$270	\$0	\$0	\$101		\$2,000			\$2,000		\$0	0.0%
100	3200	61	4	300	02	Nurses Indemnity	\$1,197	\$1,408	\$1,480	\$1,271		\$800			\$800		\$0	0.0%
100	3200	60	4	300	50	Nurses Travel/Contracted Services	\$0	\$0	\$1,188	\$18,529		\$400			\$400		\$0	0.0%
100	3300	40	4	300	02	Transportation - General Ed	\$987,560	\$994,153	\$981,927	\$1,106,706		\$1,108,800			\$1,198,080		\$89,280	8.1%
100	3300	41	4	300	02	Transportation - Homeless	\$33,731	\$26,348	\$47,361	\$82,662		\$51,250			\$55,377		\$4,127	8.1%
100	3300	46	4	300	02	Maintenance - Vans	\$7,278	\$10,115	\$8,263	\$13,819		\$8,800			\$8,800		\$0	0.0%
100	3300	40	4	310	02	Perform Arts-Transportation	\$9,500	\$3,080	\$600	\$4,430		\$8,000			\$9,000		\$1,000	12.5%
100	2430	50	4	140	01	Supplies/Materials - STEM Coord.	\$0	\$0	\$0	\$0		\$1,000			\$1,000		\$0	0.0%
100	2430	60	4	140	01	Sup/Mats-ELA - Elementary	\$0	\$103	\$0	\$0		\$0			\$0		\$0	#DIV/0!
100	1210	40	4	020	02	PPE Expenses		\$20,358	\$150,532	\$177,380		\$0			\$0		\$0	#DIV/0!
100	4110	40	4	010	02	Custodial Services	\$972	\$266	\$552	\$3,146		\$250			\$250		\$0	0.0%
100	4110	40	4	310	02	Perform Arts-Custodial Services	\$2,588	\$1,036	\$1,299	\$5,854		\$4,000			\$4,000		\$0	0.0%
100	4120	40	4	020	02	Electricity	\$3,633	\$2,640	\$2,875	\$3,015		\$3,487			\$3,487		\$0	0.0%
100	4130	40	4	020	02	Telephone	\$26,412	\$27,570	\$23,581	\$56,927		\$42,750			\$52,350		\$9,600	22.5%
100	4130	41	4	020	02	Cellular Phones	\$16,890	\$19,519	\$28,811	\$0		\$9,600			\$0		-\$9,600	-100.0%
100	4230	40	4	020	02	Maintenance/Repairs	\$644	\$0	\$123	\$0		\$0			\$0		\$0	#DIV/0!
100	4230	40	4	190	02	PE - Maintenance / Repairs	\$0	\$0	\$3,710	\$0		\$4,500			\$17,725		\$13,225	293.9%
100	4230	40	4	240	02	Maintenance/Repairs Data Proc	\$64,533	\$72,947	\$92,486	\$77,862		\$64,000			\$53,000		-\$11,000	-17.2%
100	4230	40	4	310	02	Visual Arts-Maintenance/Repairs	\$4,257	\$2,044	\$0	\$4,018		\$6,177			\$2,711		-\$3,466	-56.1%
100	5100	60	4	300	02	Retirement Contributions	\$250	\$250	\$250	\$250		\$500			\$500		\$0	0.0%
100	5200	60	4	300	02	Unemployment	\$25,973	\$81,937	\$129,333	\$9,504		\$17,000			\$17,000		\$0	0.0%
100	5200	61	4	300	02	Indemnity Insurance	\$17,500	\$17,500	\$12,375	\$15,760		\$15,000			\$15,000		\$0	0.0%
100	5150	11	4	020	02	Employee Separation		\$69,625	\$108,480	\$46,476					\$0		\$0	#DIV/0!
100	5201	61	4	300	02	Workmen's Compensation	\$0	\$0	\$0	\$0		\$500			\$500		\$0	0.0%
100	2300	30	2	040	02	Furniture - Systemwide	\$0	\$0	\$0	\$7,503		\$0			\$0		\$0	#DIV/0!
100	5300	40	4	020	02	Photo Lease / Maint.	\$7,878	\$7,178	\$8,148	\$8,677		\$8,758			\$8,192		-\$566	-6.5%
						NON - SAL TOTAL	\$1,809,722	\$2,211,966	\$2,521,432	\$2,826,423	-	\$2,537,048	\$34,800	0.0	\$2,605,841	\$37,225	\$68,793	2.7%
						CENTRAL OFFICE TOTAL	\$3,737,922	\$4,402,108	\$4,868,553	\$5,359,564	23.50	\$6,828,157	\$72,541	22.0	\$5,508,230	\$84,966	-\$1,319,928	-19.3%

STUDENT SUPPORT SERVICES

**Wilmington Public Schools
Student Support Services
2023 - 2024 Recommended Budget**

							Expended	Expended	Expended	Expended	Approved			Recommended				
							FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24	
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	\$118,450	\$214,163	\$125,664	\$132,102	1.00	\$128,805		1.00	\$132,669		\$3,864	3.0%
100	2110	20	4	230	03	Clerical SSS	\$127,397	\$138,515	\$94,075	\$134,947	3.00	\$149,806		3.00	\$157,945		\$8,140	5.4%
100	2710	10	3	030	03	Coord Behavioral Hlth/Spec Ed	\$0	\$0	\$198,656	\$208,507	2.00	\$211,804		2.00	\$218,158		\$6,354	3.0%
						Family Engagement Specialists	\$0	\$0	\$0	\$0	-	\$0		2.00	\$164,000	\$0	\$164,000	#DIV/0!
						ADMIN	\$245,847	\$352,678	\$418,395	\$475,556	6.00	\$490,415	\$0	8.00	\$672,772	\$0	\$182,358	37.2%
100	2305	10	4	230	03	IEP Chairperson	\$347,412	\$360,309	\$452,985	\$486,322	6.00	\$522,846	\$19,104	6.00	\$560,578	\$19,104	\$37,732	7.2%
						IEP CHAIRSPERSON	\$347,412	\$360,309	\$452,985	\$486,322	6.00	\$522,846	\$19,104	6.00	\$560,578	\$19,104	\$37,732	7.2%
100	2800	10	4	230	03	Psychologist	\$409,059	\$424,400	\$453,855	\$197,183	3.00	\$224,130	\$0	3.00	\$251,858	\$0	\$27,728	12.4%
						PSYCHOLOGIST	\$409,059	\$424,400	\$453,855	\$197,183	3.00	\$224,130	\$0	3.00	\$251,858	\$0	\$27,728	12.4%
100	2800	42	4	230	03	Physical Therapist	\$78,495	\$91,855	\$95,575	\$95,816	1.00	\$90,951	\$0	1.00	\$100,642	\$0	\$9,691	10.7%
						PHYSICAL THERAPIST	\$78,495	\$91,855	\$95,575	\$95,816	1.00	\$90,951	\$0	1.00	\$100,642	\$0	\$9,691	10.7%
100	2330	30	3	230	03	Educational Assistants	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						EDUCATIONAL ASST.	\$0	\$0	\$0	\$0	-	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
100	3300	30	4	230	03	Mini - Bus Drivers	\$177,014	\$174,323	\$142,713	\$199,097	8.00	\$204,293		8.00	\$223,182		\$18,889	9.2%
100	3300	31	4	230	03	Mini - Bus Monitors	\$31,417	\$41,382	\$20,260	\$39,256	2.00	\$48,904		2.00	\$53,251		\$4,347	8.9%
						MINI - BUS DRIVERS	\$208,431	\$215,705	\$162,973	\$238,353	10.00	\$253,197	\$0	10.00	\$276,433	\$0	\$23,236	9.2%
						BCBA	\$0	\$0		\$0	3.00	\$252,419	\$0	3.00	\$279,820	\$0	\$27,401	10.9%
						SALARY TOTAL	\$1,289,244	\$1,444,947	\$1,583,783	\$1,493,230	29.00	\$1,833,957	\$19,104	31.00	\$2,142,103	\$19,104	\$308,146	16.8%

**Wilmington Public Schools
Student Support Services
2023 - 2024 Recommended Budget**

							Expended	Expended	Expended	Expended	Approved			Recommended				
							FY19	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY23-FY24	
Fund	Func.	OB	Lev	Prog.	Loc		Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff
100	1410	44	4	230	03	Medicare Direct Services	\$7,980	\$5,373	\$6,530	\$14,757		\$8,751			\$8,751		\$0	0.0%
100	1430	40	4	230	03	Legal Fees - SSS	\$51,535	\$65,429	\$89,155	\$53,308		\$60,000			\$55,000		-\$5,000	-8.3%
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	\$9,046	\$3,103	\$922	\$2,846		\$11,004			\$7,000		-\$4,004	-36.4%
100	2320	41	4	230	03	Speech Therapy	\$2,694	\$22,664	\$55,882	\$99,593		\$17,500			\$17,500		\$0	0.0%
100	2357	60	4	230	03	Membership / Dues	\$725	\$784	\$1,699	\$1,924		\$950			\$925		-\$25	-2.6%
100	2410	50	1	230	03	Supplies & Materials Elem	\$7,588	\$3,417	\$8,927	\$5,382		\$6,283			\$6,283		\$0	0.0%
100	2410	50	2	230	03	Supplies & Materials MS	\$3,030	\$2,834	\$3,482	\$1,517		\$3,291			\$3,291		\$0	0.0%
100	2410	50	3	230	03	Supplies & Materials HS	\$3,648	\$2,289	\$3,393	\$5,760		\$3,865			\$3,865		\$0	0.0%
100	2430	50	1	230	03	Supplies & Materials Pre. Sch	\$1,540	\$779	\$1,343	\$2,828		\$1,540			\$1,540		\$0	0.0%
100	2430	50	4	230	03	Office Supplies	\$1,767	\$1,311	\$8,586	\$1,472		\$1,802			\$1,802		\$0	0.0%
100	2440	60	4	230	03	Team Travel	\$933	\$553	\$0	\$867		\$750			\$750		\$0	0.0%
100	2451	50	1	230	03	Instr. Tech. Equip. Elem	\$2,027	\$4,501	\$1,682	\$4,847		\$4,960			\$4,960		\$0	0.0%
100	2720	50	1	230	03	Testing Materials Elem	\$5,967	\$3,999	\$8,493	\$6,175		\$8,500			\$8,500		\$0	0.0%
100	2720	50	2	230	03	Testing Materials MS	\$2,998	\$1,108	\$2,995	\$730		\$3,000			\$2,250		-\$750	-25.0%
100	2720	50	3	230	03	Testing Materials HS	\$2,210	\$0	\$2,243	\$638		\$2,250			\$3,000		\$750	33.3%
100	2800	40	4	230	03	Evaluators	\$39,005	\$19,656	\$44,336	\$199,995		\$23,000			\$23,000		\$0	0.0%
100	2800	41	4	230	03	Occup. Therapy	\$205,971	\$177,846	\$170,581	\$167,195		\$209,883			\$209,883		\$0	0.0%
100	2800	42	4	230	03	Physical Therapy	\$0	\$125	\$0	\$49		\$0			\$0		\$0	#DIV/0!
100	2800	43	4	230	03	Psychological Services	\$205,065	\$175,273	\$125,774	\$108,163		\$285,947			\$285,947		\$0	0.0%
100	2800	45	4	230	03	Sped - Related Services	\$204,411	\$235,548	\$256,443	\$508,785		\$135,000			\$130,000		-\$5,000	-3.7%
100	2357	61	1	40	03	Professional Development - SPED	\$12,245	\$8,716	\$4,558	\$5,597		\$18,850			\$10,000		-\$8,850	-46.9%
100	4120	40	4	020	03	Electricity	\$0	\$0	\$1,607	\$2,460		\$5,000			\$5,000		\$0	0.0%
100	3300	47	4	230	03	In / Out District Transportation	\$418,939	\$404,082	\$431,196	\$273,170		\$492,237			\$492,237		\$0	0.0%
100	3300	48	4	230	03	Private Day School Trans.	\$305,622	\$327,944	\$371,093	\$337,305		\$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	\$823	\$2,057	\$1,748	\$0		\$2,000			\$2,000		\$0	0.0%
100	5300	40	4	230	03	Photo Lease / Maint.	\$2,575	\$2,001	\$2,185	\$1,494		\$2,185			\$2,401		\$216	9.9%
100	7300	60	4	230	03	Equipment	\$0	\$0	\$5,629	\$0		\$0			\$0		\$0	#DIV/0!
100	9300	40	4	230	03	Full Day Tuition	\$329,736	\$1,922,293	\$1,630,301	\$2,030,365		\$2,477,907			\$2,789,234		\$311,327	12.6%
100	9300	42	4	230	03	Out of District Residential Tuition	\$2,294,163	\$2,151,392	\$400,033	\$462,954		\$1,943,905	\$0		\$1,825,024	\$0	-\$118,881	-6.1%
100	9400	40	4	230	03	Collaborative Tuition	\$1,743,665	\$112,768	\$1,626,480	\$1,572,724		\$1,450,002			\$1,958,521		\$508,519	35.1%
						Sub -Total	\$5,865,908	\$5,657,845	\$5,267,296	\$5,872,900		\$7,528,325			\$8,206,627		\$678,302	9.0%
100	9400	41	4	230	03	Circuit Breaker Offset	\$0	\$0	\$0	\$0		-\$1,857,910			-\$2,183,000		-\$325,090	17.5%
						NON - SAL TOTAL	\$5,865,908	\$5,657,845	\$5,267,296	\$5,872,900	-	\$5,670,415	\$0	0.00	\$6,023,627	\$0	\$353,212	6.2%
						SPED TOTAL	\$7,155,152	\$7,102,792	\$6,851,079	\$7,366,130	29.00	\$7,504,372	\$19,104	31.00	\$8,165,730	\$19,104	\$661,358	8.8%

ATHLETICS

**Wilmington Public Schools
Athletics
2023 - 2024 Recommended Budget**

							Expended	Expended	Expended	Expended	Approved		Rev. Acct	Recommended		Rev. Acct		
							FY19	FY20	FY21	FY22	FY23	FY23	Offset	FY24	FY24	Offset	FY23-FY24	
Fund	Func.	OB	Lev	Prog.	Loc		Budget	Budget	Budget	Budget	FTE	Budget	FY23	FTE	Budget	FY24	Difference	% Diff
100	3510	10	4	250	60	Athletic Director	\$107,424	\$123,193	\$101,500	\$104,038	1.00	\$104,038		1.00	\$96,000		-\$8,038	-7.7%
						Administrative Assistant				\$0	1.00	\$0	\$36,565	1.00	\$0	\$39,943	\$0	#DIV/0!
						ATHLETIC DIR.	\$107,424	\$123,193	\$101,500	\$104,038	2.00	\$104,038	\$36,565	2.00	\$96,000	\$39,943	-\$8,038	-7.7%
100	3510	30	3	250	60	Coaches	\$253,811	\$256,599	\$269,224	\$287,918		\$117,521	\$171,479		\$117,521	\$191,479	\$0	0.0%
						COACHES	\$253,811	\$256,599	\$269,224	\$287,918	-	\$117,521	\$171,479	0.00	\$117,521	\$191,479	\$0	0.0%
100	3510	31	3	250	60	Referee Salaries	\$59,791	\$50,193	\$38,854	\$67,253		\$42,634	\$26,666		\$42,634	\$26,666	\$0	0.0%
						REFEREES	\$59,791	\$50,193	\$38,854	\$67,253	-	\$42,634	\$26,666	0.00	\$42,634	\$26,666	\$0	0.0%
						Revolving Account Offset												
						SALARY TOTAL	\$421,026	\$429,985	\$409,578	\$459,209	2.00	\$264,193	\$234,710	2.00	\$256,155	\$258,088	-\$8,038	-3.0%
Fund	Func.	OB	Lev	Prog.	Loc													
100	3200	50	2	250	60	Medical Supplies	\$2,570	\$1,330	\$2,231	\$3,029		\$3,000	\$0		\$3,000	\$0	\$0	0.0%
100	3300	40	4	250	60	Athletic Transportation	\$101,414	\$84,320	\$27,443	\$105,005		\$43,821	\$51,179		\$45,521	\$59,479	\$1,700	3.9%
100	3510	40	3	250	60	Contracted Services	\$67,333	\$110,913	\$103,896	\$136,863		\$73,860	\$36,010		\$73,860	\$41,460	\$0	0.0%
100	3510	40	4	250	60	Maintenance/Repairs	\$6,797	\$14,412	\$4,212	\$1,035		\$7,700	\$4,100		\$7,700	\$6,850	\$0	0.0%
100	3510	50	3	250	60	Uniforms	\$0	\$2,760	\$0	\$1,600		\$2,500	\$7,500		\$7,500	\$7,500	\$5,000	200.0%
100	3510	50	4	250	60	Supplies & Materials	\$8,228	\$26,035	\$68,827	\$39,883		\$8,700	\$16,050		\$2,000	\$16,050	-\$6,700	-77.0%
100	3510	60	3	250	60	Membership / Dues	\$3,130	\$4,130	\$3,550	\$20,160		\$5,480	\$9,170		\$5,480	\$10,220	\$0	0.0%
100	3600	40	3	250	60	Police / Custodial Fees	\$15,452	\$13,614	\$10,036	\$21,144		\$9,710	\$8,290		\$9,710	\$8,290	\$0	0.0%
						Athletic Revolving Acct Offset	\$0	\$0	\$0			\$0			\$0		\$0	#DIV/0!
						NON - SAL TOTAL	\$204,924	\$257,514	\$220,195	\$328,719	-	\$154,771	\$132,299	0.00	\$154,771	\$149,849	\$0	0.0%
						ATHLETICS TOTAL	\$625,950	\$687,499	\$629,773	\$787,928	2.00	\$418,964	\$367,009	2.00	\$410,926	\$407,937	-\$8,038	-1.9%

ENROLLMENT

Wilmington Public Schools
Ten Year Enrollment History
and
Five Year Projections
3-Oct-2022

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
2022-23	83	237	222	240	235	219	263	209	235	187	156	141	166	193	54	2840	656	631
3 Year(Cohort Survival Avg.)			105%	99%	99%	99%	97%	97%	96%	97%	59%	103%	98%	100%				
Projected																		
2023-24	80	223	249	221	238	231	212	255	200	227	110	161	139	167	58	2769	576	681
2024-25	80	223	233	247	219	235	224	206	243	193	133	113	159	139	58	2704	544	641
2025-26	80	223	233	232	245	216	227	217	196	235	113	137	111	159	58	2683	521	648
2026-27	80	223	233	232	230	241	209	220	208	189	138	117	135	112	58	2625	501	617
2027-28	80	223	233	232	230	227	234	202	210	200	111	142	115	136	58	2633	504	613
	2022-23		106%	103%	103%	102%	103%	101%	99%	99%	61%	109%	97%	102%				
	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%				
	3 Yr. Avg.		104%	98%	99%	97%	96%	96%	96%	96%	65%	99%	100%	99%				

SIMS Enrollment - October 2022 - Detail Summary Report by School

School	PK	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Boutwell																	
Reported by School	42	0	101														143
Wildwood																	
Reported by School	41	0	136														177
Woburn																	
Reported by School				122	112	134											368
Shawsheen																	
Reported by School				100	128	101											329
North																	
Reported by School							107	145									252
West																	
Reported by School							112	118									230
Middle																	
Reported by School									209	235	187						631
High																	
Reported by School												156	141	166	193	0	656
Total Enrolled Schools																	
Reported by School	83	0	237	222	240	235	219	263	209	235	187	156	141	166	193	0	2786
District Summary	83	0	237	222	240	235	219	263	209	235	187	156	141	166	193	0	2786
Out of District																	
Reported by SPED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
TOTALS																	
Reported by Schools & SPED	83	0	237	222	240	235	219	263	209	235	187	156	141	166	193	54	2840

CAPITAL

**Wilmington Public Schools
Capital Requests FY24 - FY28**

Item	Project / Reason	FY24	FY25	FY26	FY27	FY28
Technology	Chromebook Carts - Spares/Cart updates for MCAS		\$65,000	\$65,000	\$65,000	
Technology	Electronic Document Management Project					\$50,000
Technology	Elementary Projectors Replacement Project		\$70,000			
Technology	High School Switch Replacement		\$124,000			
Technology	HS Laptop Replacement				\$195,000	
Technology	HS Projectors		\$135,000			
Technology	HS Wireless Upgrade		\$90,000			
SPED Vans	Minivans 4&8 (FY21/FY22), X (FY23), 7, 5, 6, 1&2, 3	\$76,000	\$81,882	\$88,433	\$191,016	\$103,149
Technology	Misc. PC Replacements			\$25,000		
Technology	MS Laptop/Desktop Replacements			\$100,000		
Technology	North & West Laptop Replacement			\$125,000		
Technology	PA System Upgrade	\$45,000				
Technology	PreK - 3 Teacher Laptops Replacement Project				\$195,000	
Technology	VoIP Replacement	\$200,000				
Technology	HS Security Camera Improvements		\$50,000			
Technology	MS Security Camera Improvements			\$40,000		
Technology	Elementary Security Camera Improvements			\$100,000		
Technology	MS Auditorium Sound System		\$130,000			
Furniture	Furniture and White Board Replacement			\$50,000	\$50,000	\$50,000
Facilities	Relocation of Wildwood Staff and Students	\$1,100,000				
Total		\$ 1,421,000	\$ 745,882	\$ 593,433	\$ 696,016	\$ 203,149