



WILMINGTON PUBLIC SCHOOLS

SUPERINTENDENT'S

RECOMMENDED

FY25 BUDGET

BUDGET HEARING

February 14, 2024

SUMMARY

**Wilmington Public Schools
Summary Sheet
2024 - 2025 Recommended Budget**

								Approved			Recommended		FY24-FY25	%
		FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	Difference	Diff.
		Expended	Expended	Expended	Expended	Expended	FTE	Budget	Grants	FTE	Budget	Grants		
Boutwell	Salary	\$1,294,170	\$1,344,874	\$1,502,642	\$1,428,117	\$1,656,579	30.80	\$1,660,156	\$215,694	27.30	\$1,635,996	\$228,193	-\$24,159	-1.46%
	Non - Sal	\$18,537	\$29,845	\$37,066	\$32,136	\$35,027	-	\$30,172	\$14,658	0.00	\$28,811	\$16,124	-\$1,361	-4.51%
	TOTAL	\$1,312,707	\$1,374,719	\$1,539,708	\$1,460,253	\$1,691,606	30.80	\$1,690,328	\$230,352	27.30	\$1,664,807	\$244,317	-\$25,520	-1.51%
Wildwood	Salary	\$1,546,595	\$1,608,910	\$1,686,521	\$1,969,392	\$2,142,017	40.40	\$2,227,345	\$196,305	38.10	\$2,336,377	\$183,805	\$109,031	4.90%
	Non - Sal	\$29,576	\$34,581	\$42,271	\$44,823	\$20,504	-	\$28,521	\$14,583	0.00	\$24,829	\$2,000	-\$3,692	-12.94%
	TOTAL	\$1,576,171	\$1,643,491	\$1,728,792	\$2,014,215	\$2,162,521	40.40	\$2,255,866	\$210,888	38.10	\$2,361,206	\$185,805	\$105,339	4.67%
Shawsheen	Salary	\$2,864,707	\$2,919,377	\$2,773,930	\$2,987,765	\$3,001,717	50.10	\$3,445,932	\$67,189	49.10	\$3,740,064	\$46,396	\$294,132	8.54%
	Non - Sal	\$73,632	\$72,762	\$68,822	\$61,406	\$77,884	-	\$84,231	\$15,080	0.00	\$79,340	\$16,588	-\$4,891	-5.81%
	TOTAL	\$2,938,339	\$2,992,139	\$2,842,752	\$3,049,171	\$3,079,601	50.10	\$3,530,163	\$82,269	49.10	\$3,819,404	\$62,984	\$289,241	8.19%
Woburn	Salary	\$3,123,568	\$3,185,651	\$3,201,177	\$3,233,655	\$3,510,743	45.15	\$3,640,155	\$119,765	44.15	\$3,763,589	\$90,775	\$123,434	3.39%
	Non - Sal	\$59,583	\$59,012	\$67,409	\$69,644	\$82,512	-	\$73,117	\$15,229	0.00	\$78,422	\$16,752	\$5,305	7.26%
	TOTAL	\$3,183,151	\$3,244,663	\$3,268,586	\$3,303,299	\$3,593,255	45.15	\$3,713,272	\$134,994	44.15	\$3,842,011	\$107,527	\$128,739	3.47%
North	Salary	\$2,100,931	\$2,087,816	\$2,127,506	\$2,254,939	\$2,311,038	30.60	\$2,365,337	\$40,302	30.60	\$2,516,214	\$40,302	\$150,877	6.38%
	Non - Sal	\$45,658	\$54,008	\$51,605	\$55,052	\$59,314	-	\$52,158	\$18,031	0.00	\$55,663	\$19,834	\$3,505	6.72%
	TOTAL	\$2,146,589	\$2,141,824	\$2,179,111	\$2,309,991	\$2,370,352	30.60	\$2,417,495	\$58,333	30.60	\$2,571,877	\$60,136	\$154,382	6.39%
West	Salary	\$2,092,535	\$2,067,588	\$2,269,919	\$2,092,943	\$2,272,971	33.20	\$2,420,039	\$61,081	36.20	\$2,640,921	\$75,927	\$220,883	9.13%
	Non - Sal	\$69,461	\$80,414	\$59,521	\$60,885	\$72,898	-	\$60,375	\$15,177	0.00	\$55,116	\$28,623	-\$5,259	-8.71%
	TOTAL	\$2,161,996	\$2,148,002	\$2,329,440	\$2,153,828	\$2,345,869	33.20	\$2,480,414	\$76,258	36.20	\$2,696,037	\$104,550	\$215,624	8.69%
Middle School	Salary	\$6,867,038	\$7,298,697	\$7,862,012	\$7,591,415	\$7,902,776	99.40	\$8,079,948	\$142,317	101.80	\$8,422,447	\$142,273	\$342,499	4.24%
	Non - Sal	\$309,118	\$260,810	\$306,118	\$324,795	\$346,668	-	\$369,722	\$14,350	0.00	\$424,379	\$13,498	\$54,657	14.78%
	TOTAL	\$7,176,156	\$7,559,507	\$8,168,130	\$7,916,210	\$8,249,444	99.40	\$8,449,670	\$156,667	101.80	\$8,846,826	\$155,771	\$397,156	4.70%
High School	Salary	\$7,806,218	\$7,943,908	\$8,149,152	\$8,226,925	\$8,475,300	104.70	\$8,489,560	\$259,065	103.90	\$8,812,941	\$295,384	\$323,381	3.81%
	Non - Sal	\$499,952	\$475,195	\$484,276	\$534,912	\$608,778	-	\$546,392	\$0	0.00	\$651,574	\$0	\$105,182	19.25%
	TOTAL	\$8,306,170	\$8,419,103	\$8,633,428	\$8,761,837	\$9,084,078	104.70	\$9,035,952	\$259,065	103.90	\$9,464,515	\$295,384	\$428,563	4.74%
Central Office	Salary	\$1,928,200	\$2,190,142	\$2,347,121	\$2,533,141	\$2,633,181	22.00	\$2,902,389	\$47,741	24.00	\$2,805,008	\$42,741	-\$97,381	-3.36%
	Non - Sal	\$1,809,722	\$2,211,966	\$2,521,432	\$2,826,423	\$2,650,516	-	\$2,605,841	\$37,225	0.00	\$2,639,321	\$39,000	\$33,480	1.28%
	TOTAL	\$3,737,922	\$4,402,108	\$4,868,553	\$5,359,564	\$5,283,697	22.00	\$5,508,230	\$84,966	24.00	\$5,444,329	\$81,741	-\$63,901	-1.16%
Stdnt Sup Svcs	Salary	\$1,289,244	\$1,444,947	\$1,583,783	\$1,493,230	\$1,876,041	31.00	\$2,142,103	\$19,104	31.00	\$2,304,611	\$19,104	\$162,507	7.59%
	Non - Sal	\$5,865,908	\$5,657,845	\$5,267,296	\$5,872,900	\$5,340,053	-	\$6,023,627	\$0	0.00	\$6,012,088	\$0	-\$11,539	-0.19%
	TOTAL	\$7,155,152	\$7,102,792	\$6,851,079	\$7,366,130	\$7,216,094	31.00	\$8,165,730	\$19,104	31.00	\$8,316,699	\$19,104	\$150,968	1.85%
Athletics	Salary	\$421,026	\$429,985	\$409,578	\$459,209	\$438,029	2.00	\$256,155	\$258,088	2.00	\$244,855	\$258,088	-\$11,300	-4.41%
	Non - Sal	\$204,924	\$257,514	\$220,195	\$328,719	\$322,090	-	\$154,771	\$149,849	0.00	\$172,651	\$218,679	\$17,880	11.55%
	TOTAL	\$625,950	\$687,499	\$629,773	\$787,928	\$760,119	2.00	\$410,926	\$407,937	2.00	\$417,506	\$476,767	\$6,580	1.60%
TOTALS	Salary	\$31,334,232	\$32,521,895	\$33,913,341	\$34,270,731	\$36,220,392	489.35	\$37,629,118	\$1,426,651	488.15	\$39,223,023	\$1,422,987	\$1,593,905	4.24%
	Non - Sal	\$8,986,071	\$9,193,952	\$9,126,011	\$10,211,695	\$9,616,244	-	\$10,028,927	\$294,182	0.00	\$10,222,194	\$371,098	\$193,267	1.93%
	TOTAL	\$40,320,303	\$41,715,847	\$43,039,352	\$44,482,426	\$45,836,636	489.35	\$47,658,045	\$1,720,833	488.15	\$49,445,217	\$1,794,085	\$1,787,172	3.75%

BOUTWELL

**Wilmington Public Schools
Boutwell Early Childhood Center
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25		
						Budget	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	\$111,723	1.00	\$107,562		1.00	\$110,714		\$3,152	2.9%
100	2210	20	1	060	10	Clerical Salary	\$37,972	\$38,127	\$40,417	\$42,146	\$44,136	1.00	\$46,809		1.00	\$48,330		\$1,521	3.3%
						ADMIN	\$132,231	\$137,714	\$144,017	\$181,645	\$155,859	2.00	\$154,371	\$0	2.00	\$159,044	\$0	\$4,673	3.0%
100	2305	10	1	060	10	Teacher's - General	\$394,706	\$389,855	\$391,405	\$374,812	\$422,895	6.00	\$472,987	\$0	6.00	\$508,029	\$0	\$35,042	7.4%
100	2305	10	1	190	10	Teacher's - Phys Ed	\$34,434	\$44,640	\$41,693	\$48,557	\$49,081	0.50	\$49,984		0.40	\$41,400		-\$8,584	-17.2%
100	2305	10	1	200	10	Teacher's - Reading	\$19,311	\$21,015	\$57,431	\$61,913	\$44,503	1.00	\$70,441	\$16,084	1.00	\$78,098	\$16,084	\$7,657	10.9%
100	2305	10	1	230	10	Teacher's - Special Ed	\$227,961	\$238,792	\$325,649	\$209,210	\$332,127	2.00	\$168,408		1.00	\$100,074		-\$68,334	-40.6%
100	2305	10	1	310	10	Teacher's - Performing Arts	\$14,609	\$16,001	\$17,464	\$18,228	\$18,775	0.20	\$19,037		0.20	\$19,655		\$619	3.3%
100	2305	11	1	310	10	Teacher's - Visual Arts	\$14,152	\$13,957	\$10,777	\$15,389	\$13,598	0.20	\$14,324		0.20	\$15,340		\$1,016	7.1%
100	2340	11	2	050	10	Teacher's Media	\$16,762	\$17,265	\$18,103	\$18,556	\$19,112	0.20	\$19,734	\$0	0.20	\$20,375	\$0	\$641	3.3%
100	2305	20	1	230	10	Teacher's - Sped PreSchool	\$106,759	\$125,087	\$173,250	\$138,240	\$226,687	5.00	\$281,916	\$109,842	5.00	\$307,436	\$122,342	\$25,520	9.1%
100	2710	10	3	030	10	School Counselors	\$34,239	\$36,441	\$39,688	\$6,447	\$0	1.00	\$76,020		1.00	\$81,762		\$5,742	7.6%
100	2325	30	1	060	10	Substitutes	\$10,760	\$8,894	\$15,311	\$16,096	\$17,361	-	\$11,022		0.00	\$14,022		\$3,000	27.2%
						Staff Reductions-Enroll					\$0	(0.10)	-\$9,867		-1.00	-\$75,000		-\$65,133	660.1%
						TEACHERS	\$873,693	\$911,947	\$1,090,771	\$907,448	\$1,144,139	16.00	\$1,174,005	\$125,926	14.00	\$1,111,190	\$138,426	-\$62,814	-5.4%
100	2330	30	1	060	10	Educational Assistants	\$141,315	\$133,167	\$119,832	\$171,861	\$186,408	6.00	\$136,091	\$30,840	5.00	\$140,306	\$30,840	\$4,216	3.1%
100	2330	30	1	230	10	Educational Assistants	\$71,480	\$84,367	\$67,925	\$83,548	\$86,372	5.80	\$104,472	\$58,928	5.80	\$142,483	\$58,927	\$38,011	36.4%
100	2330	31	1	230	10	General Ed Tutor	\$0	\$0	\$0	\$0	\$0	-	\$0		0.50	\$18,790	\$0	\$18,790	#DIV/0!
						Staff Reductions-Enroll					\$0	-	\$0		-1.00	-\$30,000		-\$30,000	#DIV/0!
						ED. ASSISTANTS	\$212,795	\$217,534	\$187,757	\$255,409	\$272,780	11.80	\$240,563	\$89,768	10.30	\$271,580	\$89,767	\$31,017	12.9%
100	3200	11	1	060	10	Nurse	\$75,451	\$77,679	\$80,097	\$83,615	\$83,801	1.00	\$91,217		1.00	\$94,182		\$2,965	3.3%
						NURSE	\$75,451	\$77,679	\$80,097	\$83,615	\$83,801	1.00	\$91,217	\$0	1.00	\$94,182	\$0	\$2,965	3.3%
						SALARY TOTAL	\$1,294,170	\$1,344,874	\$1,502,642	\$1,428,117	\$1,656,579	30.80	\$1,660,156	\$215,694	27.30	\$1,635,996	\$228,193	-\$24,159	-1.5%

**Wilmington Public Schools
Boutwell Early Childhood Center
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved		Recommended						
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY24-FY25			
						Budget	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	\$518	\$600			\$600		\$0	0.0%	
100	2357	60	1	060	10	Membership / Dues	\$300	\$300	\$300	\$300	\$300	\$300			\$300		\$0	0.0%	
100	2410	50	1	060	10	Textbooks	\$180	\$208	\$0	\$0	\$0	\$2,200			\$2,200		\$0	0.0%	
100	2415	50	1	060	10	Library Supplies	\$0	\$0	\$976	\$808	\$2,206	\$2,210			\$2,210		\$0	#DIV/0!	
100	2430	50	1	060	10	AV Supplies	\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!	
100	2430	51	1	060	10	Office Supplies	\$375	\$462	\$398	\$438	\$0	\$500			\$1,150		\$650	130.0%	
100	2430	53	1	060	10	School Supplies	\$2,512	\$3,128	\$2,337	\$1,611	\$3,320	\$4,302			\$4,188		-\$114	-2.6%	
100	2451	53	1	060	10	Clism. Tech Equip. / Sup.	\$1,097	\$1,062	\$0	\$796	\$518	\$1,220			\$800		-\$420	-34.4%	
100	2600	51	1	060	10	AV Equip. Maint	\$0	\$0	\$0		\$0	\$0			\$0		\$0	#DIV/0!	
100	3200	40	For	060	10	Contracted service – exp.	\$0	\$0	\$0		\$0	\$0			\$0		\$0	#DIV/0!	
100	3200	50	1	060	10	Nursing Supplies	\$497	\$576	\$7,814	\$444	\$489	\$500			\$500		\$0	0.0%	
100	4110	40	1	060	10	Custodial Services	\$257	\$267	\$1,004	\$181	\$0	\$291			\$175		-\$116	-39.9%	
100	4130	40	1	060	10	Electricity	\$8,620	\$18,727	\$19,628	\$22,066	\$24,345	\$12,312	\$14,658		\$10,655	\$16,124	-\$1,657	-13.5%	
100	4230	40	1	060	10	Maint. / Repairs	\$216	\$960	\$118	\$506	\$197	\$1,000			\$1,000		\$0	0.0%	
100	5300	40	1	060	10	Photocopy Lease / Maint.	\$4,083	\$4,155	\$4,491	\$3,566	\$3,134	\$4,737			\$4,033		-\$704	-14.9%	
100	2300	40	3	030	10	Accreditation Expenses	\$0	\$0	\$0		\$0	\$0			\$0		\$0	#DIV/0!	
						ESL Translation Services	\$0	\$0	\$0		\$0	\$0			\$1,000		\$1,000	#DIV/0!	
100	7300	80	1	060	10	Furniture	\$0	\$0	\$0		\$0	\$0			\$0		\$0	#DIV/0!	
						NON - SAL TOTAL	\$18,537	\$29,845	\$37,066	\$32,136	\$35,027	-	\$30,172	\$14,658	0.00	\$28,811	\$16,124	-\$1,361	-4.5%
						SCHOOL TOTAL	\$1,312,707	\$1,374,719	\$1,539,708	\$1,460,253	\$1,691,606	30.80	\$1,690,328	\$230,352	27.30	\$1,664,807	\$244,317	-\$25,520	-1.5%

WILDWOOD

**Wilmington Public Schools
Wildwood Early Childhood Center
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25		
						Budget	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	\$ 121,218	1.00	\$ 104,500		1.00	\$109,661		\$5,161	4.9%
100	2210	20	1	080	11	Clerical Salary	\$39,078	\$41,306	\$ 42,260	\$ 43,849	\$ 47,174	1.00	\$ 47,840		1.00	\$50,247		\$2,406	5.0%
						ADMIN	\$133,384	\$140,941	\$146,295	\$174,230	\$168,392	2.00	\$152,340	\$0	2.00	\$159,908	\$0	\$7,567	5.0%
100	2305	10	1	080	11	Teacher's - General	\$456,582	\$459,801	\$ 435,264	\$ 535,761	\$ 564,652	7.00	\$ 604,069	\$ -	7.00	\$652,466	\$0	\$48,397	8.0%
100	2305	10	1	190	11	Teacher's - Phys Ed	\$33,870	\$43,457	\$ 41,058	\$ 46,390	\$ 47,781	0.50	\$ 49,984		0.40	\$41,400		-\$8,584	-17.2%
100	2305	10	1	200	11	Teacher's - Reading	\$41,762	\$46,269	\$ 76,692	\$ 83,634	\$ 74,769	1.00	\$ 80,625	\$ 8,235	1.00	\$84,071	\$8,235	\$3,446	4.3%
100	2305	10	1	230	11	Teacher's - Sped PreSchool	\$163,882	\$194,891	\$ 266,474	\$ 187,579	\$ 242,847	3.00	\$ 193,127	\$ 103,732	2.00	\$115,717	\$91,232	-\$77,410	-40.1%
100	2305	10	1	310	11	Teacher's - Performing Arts	\$9,130	\$9,874	\$ 10,679	\$ 11,335	\$ 16,939	0.20	\$ 19,734		0.20	\$20,375		\$641	3.3%
100	2305	11	1	230	11	Teacher's - Special Ed	\$241,755	\$250,187	\$ 264,955	\$ 339,810	\$ 362,291	4.60	\$ 447,294		5.60	\$566,610		\$119,316	26.7%
100	2305	11	1	310	11	Teacher's - Visual Arts	\$14,152	\$13,526	\$ 10,777	\$ 15,389	\$ 13,597	0.20	\$ 14,324		0.20	\$17,170		\$2,846	19.9%
100	2340	11	1	050	11	Teacher's - Media	\$16,762	\$17,576	\$ 18,103	\$ 18,556	\$ 19,112	0.20	\$ 19,734	\$ -	0.20	\$20,375	\$0	\$641	3.3%
100	2710	10	3	030	11	School Counselors	\$34,238	\$36,441	\$ 39,688	\$ 80,945	\$ 89,979	1.00	\$ 92,903	\$ -	1.00	\$95,923	0	\$3,019	3.2%
100	2325	30	1	080	11	Substitutes	\$18,785	\$9,472	\$ 20,144	\$ 25,552	\$ 28,810	-	\$ 16,988		0.00	\$21,988		\$5,000	29.4%
						Staff Reductions-Enroll					\$ -	(0.10)	\$ (9,867)		0.00	\$0		\$9,867	-100.0%
						TEACHERS	\$1,030,918	\$1,081,494	\$1,183,834	\$1,344,951	\$1,460,777	17.60	\$1,528,916	\$111,967	17.60	\$1,636,095	\$99,467	\$107,179	7.0%
100	2330	30	1	080	11	Educational Assistants - Kinde	\$182,680	\$171,330	\$ 128,752	\$ 193,192	\$ 225,685	9.00	\$ 238,696	\$ -	7.00	\$242,533	\$0	\$3,837	1.6%
100	2330	30	1	230	11	Educational Assistants	\$124,162	\$136,866	\$ 147,067	\$ 170,816	\$ 200,693	9.80	\$ 188,093	\$ 84,338	11.00	\$280,501	\$84,338	\$92,408	49.1%
100	2330	31	1	230	11	General Ed Tutor	\$0	\$0	\$ -	\$ -	\$ -	1.00	\$ 30,440	\$ -	0.50	\$17,340	\$0	-\$13,100	-43.0%
						Staff Reductions-Enroll	\$0	\$0	\$ -	\$ -	\$ -	-	\$ -		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$306,842	\$308,196	\$275,819	\$364,008	\$426,378	19.80	\$457,229	\$84,338	18.50	\$540,374	\$84,338	\$83,145	18.2%
100	3200	10	1	080	11	Nurse	\$75,451	\$78,279	\$ 80,573	\$ 86,203	\$ 86,470	1.00	\$ 88,860		0.00	\$0		-\$88,860	-100.0%
						NURSE	\$75,451	\$78,279	\$80,573	\$86,203	\$86,470	1.00	\$88,860	\$0	0.00	\$0	\$0	-\$88,860	-100.0%
						SALARY TOTAL	\$1,546,595	\$1,608,910	\$1,686,521	\$1,969,392	\$2,142,017	40.40	\$2,227,345	\$196,305	38.10	\$2,336,377	\$183,805	\$109,031	4.9%

**Wilmington Public Schools
Wildwood Early Childhood Center
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved	Recommended						
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25	
						Budget	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		\$300			\$0	0.0%
100	2357	61	1	080	11	Professional Development	\$679	\$0	\$ -	\$ -	\$ 1,248	\$ 600		\$600			\$0	0.0%
100	2410	51	1	080	11	Literacy Workbooks	\$849	\$786	\$ -	\$ 634	\$ -	\$ 2,400		\$2,400			\$0	0.0%
100	2415	50	1	080	11	Library Supplies	\$0	\$0	\$ 979	\$ 1,000	\$ 1,351	\$ 2,703		\$3,203		\$500	18.5%	
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	\$ 1,145	\$ 603		\$600			-\$3	-0.5%
100	2430	52	1	080	11	School Supplies	\$4,752	\$3,978	\$ 4,431	\$ 3,914	\$ 4,320	\$ 4,785		\$6,030			\$1,245	26.0%
100	2451	80	1	080	11	Clstrm. Tech Equip. / Sup.	\$1,487	\$1,548	\$ 1,547	\$ 1,722	\$ 1,745	\$ 1,908		\$1,981			\$73	3.8%
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	\$ 480	\$ 500		\$500			\$0	0.0%
100	4110	40	1	080	11	Custodial Services	\$208	\$168	\$ 617	\$ 189	\$ 56	\$ 220		\$150			-\$70	-31.8%
100	4130	40	1	080	11	Electricity	\$14,309	\$21,340	\$ 20,788	\$ 24,415	\$ 4,813	\$ 9,328	\$ 14,583		\$1,000	\$2,000	-\$8,328	-89.3%
100	4230	40	1	080	11	Maint. / Repairs	\$2,837	\$1,783	\$ 2,001	\$ 7,089	\$ 203	\$ 755		\$765			\$10	1.3%
100	5300	40	1	080	11	Photocopy Lease / Maint.	\$3,136	\$3,609	\$ 3,351	\$ 4,443	\$ 3,204	\$ 4,419		\$4,802			\$383	8.7%
100	7300	60	1	080	11	Equipment	\$0	\$0	\$ -	\$ -	\$ -	\$ -		\$0			\$0	#DIV/0!
						ESL Translation Services	\$0	\$0	\$ -	\$ -	\$ -	\$ -		\$2,498			\$2,498	#DIV/0!
100	7300	80	1	080	11	Furniture	\$0	\$0	\$ -	\$ 648	\$ 1,639	\$ -		\$0			\$0	#DIV/0!
NON -SAL TOTAL						\$29,576	\$34,581	\$42,271	\$44,823	\$20,504	-	\$28,521	\$14,583	0.00	\$24,829	\$2,000	-\$3,692	-12.9%
SCHOOL TOTAL						\$1,576,171	\$1,643,491	\$1,728,792	\$2,014,215	\$2,162,521	40.40	\$2,255,866	\$210,888	38.10	\$2,361,206	\$185,805	\$105,339	4.7%

SHAWSHEEN

**Wilmington Public Schools
Shawsheen School
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Recommended						
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25			
						Budget	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	\$227,975	2.00	\$227,975		2.00	\$234,793		\$6,818	3.0%	
100	2210	20	1	070	20	Clerical Salary	\$36,677	\$31,997	\$34,670	\$36,837	\$39,232	1.00	\$41,266		1.00	\$44,563		\$3,296	8.0%	
100	2210	21	1	070	20	P.T. Clerical	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!	
						ADMIN	\$237,598	\$240,685	\$247,021	\$258,192	\$267,207	3.00	\$269,241	\$0	3.00	\$279,356	\$0	\$10,114	3.8%	
100	2305	10	1	070	20	Teacher's - General	\$1,312,124	\$1,330,197	\$1,254,944	\$1,357,077	\$1,253,676	17.00	\$1,365,148	\$0	17.00	\$1,452,277	\$0	\$87,129	6.4%	
100	2305	10	1	190	20	Teacher's - Phys Ed	\$139,896	\$149,120	\$132,591	\$142,648	\$128,416	2.00	\$170,288		2.00	\$196,199		\$25,911	15.2%	
100	2305	10	1	200	20	Teacher's - Reading	\$202,846	\$219,431	\$168,635	\$187,660	\$246,272	3.00	\$296,969	\$0	3.00	\$308,273	\$0	\$11,304	3.8%	
100	2305	10	1	230	20	Teacher's - Special Ed	\$466,921	\$512,693	\$452,802	\$488,331	\$527,466	8.00	\$636,722	\$0	8.00	\$685,096	\$0	\$48,374	7.6%	
100	2305	10	1	310	20	Teacher's - Performing Arts	\$82,307	\$84,776	\$89,616	\$91,589	\$96,262	1.00	\$99,368		1.00	\$102,574		\$3,207	3.2%	
100	2305	11	1	310	20	Teacher's - Visual Arts	\$65,736	\$71,707	\$77,744	\$86,082	\$95,562	1.00	\$98,668		1.00	\$101,874		\$3,207	3.3%	
100	2340	10	1	070	20	Librarian	\$67,050	\$69,061	\$72,413	\$74,223	\$76,450	0.80	\$78,934		0.80	\$81,500		\$2,565	3.3%	
100	2710	10	1	070	20	School Counselors	\$69,618	\$76,742	\$83,982	\$91,139	\$95,562	1.00	\$98,668		1.00	\$101,874		\$3,207	3.3%	
100	2325	30	1	070	20	Substitutes	\$45,300	\$21,186	\$30,738	\$43,722	\$46,167	-	\$29,460		0.00	\$35,460		\$6,000	20.4%	
						Staff Movement	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!	
						Staff Additions	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!	
						Staff Reductions-Enrollment	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!	
						TEACHERS	\$2,451,798	\$2,534,913	\$2,363,465	\$2,562,471	\$2,565,833	33.80	\$2,874,224	\$0	33.80	\$3,065,128	\$0	\$190,904	6.6%	
100	2330	30	1	070	20	General Tutor	\$9,549	\$10,140	\$11,178	\$11,150	\$11,478	1.30	\$43,197		1.30	\$48,888		\$5,690	13.2%	
100	2330	30	1	230	20	Educational Assistants	\$120,110	\$84,268	\$88,147	\$98,487	\$94,565	11.00	\$191,889	\$67,189	10.00	\$273,646	\$46,396	\$81,757	42.6%	
						Staff Chg - Ed Assistant	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!	
						ED. ASSISTANTS	\$129,659	\$94,408	\$99,325	\$109,637	\$106,043	12.30	\$235,086	\$67,189	11.30	\$322,534	\$46,396	\$87,448	37.2%	
100	3200	10	1	070	20	Nurse	\$45,652	\$49,371	\$64,119	\$57,465	\$62,634	1.00	\$67,379		1.00	\$73,046		\$5,667	8.4%	
						NURSE	\$45,652	\$49,371	\$64,119	\$57,465	\$62,634	1.00	\$67,379	\$0	1.00	\$73,046	\$0	\$5,667	8.4%	
						SALARY TOTAL	\$2,864,707	\$2,919,377	\$2,773,930	\$2,987,765	\$3,001,717	50.10	\$3,445,932	\$67,189	49.10	\$3,740,064	\$46,396	\$294,132	8.5%	

**Wilmington Public Schools
Shawsheen School
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Recommended							
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25				
						Budget	Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff			
Fund	Func.	OB	Lev	Prog.	Loc																
																		\$0	\$0	#DIV/0!	
100	2310	40	1	070	20	Home / Hosp. - Tutoring	\$587	\$0	\$0	\$248	\$0			\$0				\$1,119	-\$400	-26.3%	
100	2357	61	1	070	20	Membership / Dues	\$1,438	\$1,526	\$1,020	\$1,111	\$1,169			\$1,519				\$1,200	\$0	0.0%	
100	2357	63	1	070	20	Professional Development	\$1,160	\$783	\$0	\$1,025	\$425			\$1,200				\$6,600	\$0	0.0%	
100	2410	50	1	070	20	Textbooks	\$1,414	\$1,969	\$68	\$1,147	\$4,266			\$6,600				\$5,576	\$0	0.0%	
100	2415	50	1	070	20	Library Supplies	\$975	\$984	\$1,498	\$0	\$5,576			\$5,576				\$250	\$0	0.0%	
100	2420	40	1	070	20	AV Equip. Maint	\$215	\$916	\$0	\$226	\$0			\$250				\$2,700	\$0	0.0%	
100	2430	50	1	070	20	AV Supplies	\$810	\$0	\$281	\$0	\$362			\$2,700				\$6,880	\$0	0.0%	
100	2430	52	1	070	20	Office Supplies	\$629	\$657	\$2,192	\$705	\$5,244			\$6,880				\$16,232	\$0	0.0%	
100	2430	53	1	070	20	School Supplies	\$15,386	\$14,369	\$15,265	\$12,177	\$12,382			\$16,232				\$2,028	-\$600	-22.8%	
100	2451	54	1	070	20	Clism. Tech Equip. / Sup.	\$3,621	\$1,796	\$2,884	\$957	\$2,468			\$2,628				\$200	\$0	0.0%	
100	2710	50	1	070	20	School Counselor Supplies	\$199	\$164	\$218	\$183	\$165			\$200				\$700	\$0	0.0%	
100	3200	50	1	070	20	Nursing Supplies	\$699	\$683	\$636	\$694	\$697			\$700				\$0	\$0	#DIV/0!	
100	4110	40	1	070	20	Custodial Services	\$0	\$0	\$1,488	\$0	\$1,211			\$0				\$0	\$0	#DIV/0!	
100	4130	40	1	070	20	Electricity	\$28,822	\$29,915	\$31,483	\$33,889	\$36,918			\$29,209	\$15,080			\$24,021	\$16,588	-\$5,188	-17.8%
100	4130	40	1	070	20	Gas	\$0	\$0	\$0	\$0	\$0			\$500				\$0	-\$500	-100.0%	
100	4230	40	1	070	20	Maint. / Repairs	\$3,206	\$7,173	\$1,243	\$0	\$68			\$750				\$750	\$0	0.0%	
100	5300	40	1	070	20	Photocopy Lease / Maint.	\$14,026	\$10,473	\$8,643	\$7,744	\$5,971			\$7,787				\$8,584	\$797	10.2%	
100	7300	81	1	070	20	Equipment	\$0	\$0	\$0	\$0	\$0			\$0				\$0	\$0	#DIV/0!	
						ESL Translation Services												\$1,000	\$1,000	#DIV/0!	
100	7300	80	1	070	20	Furniture	\$445	\$1,354	\$1,903	\$1,300	\$962			\$1,500				\$1,500	\$0	0.0%	
						NON - SAL TOTAL	\$73,632	\$72,762	\$68,822	\$61,406	\$77,884	-	\$84,231	\$15,080	0.00	\$79,340	\$16,588	-\$4,891	-5.8%		
						SCHOOL TOTAL	\$2,938,339	\$2,992,139	\$2,842,752	\$3,049,171	\$3,079,601	50.10	\$3,530,163	\$82,269	49.10	\$3,819,404	\$62,984	\$289,241	8.2%		

WOBURN STREET

**Wilmington Public Schools
Woburn St. School
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25		
						Budget	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	\$264,227	2.00	\$220,968		2.00	\$226,898		\$5,930	2.7%
100	2210	20	1	090	21	Clerical Salary	\$42,458	\$38,553	\$40,104	\$42,334	\$44,873	1.00	\$46,809		1.00	\$48,330		\$1,521	3.3%
100	2210	21	1	090	21	P.T. Clerical	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						ADMIN	\$266,833	\$251,553	\$258,429	\$266,118	\$309,100	3.00	\$267,777	\$0	3.00	\$275,228	\$0	\$7,451	2.8%
100	2305	10	1	090	21	Teacher's - General	\$1,590,535	\$1,620,404	\$1,641,073	\$1,660,008	\$1,741,364	19.00	\$1,810,835	\$0	19.00	\$1,865,324	\$0	\$54,489	3.0%
100	2305	10	1	190	21	Teacher's - Phys Ed	\$159,001	\$163,682	\$168,754	\$172,893	\$177,732	2.00	\$184,013		2.00	\$170,104		-\$13,910	-7.6%
100	2305	10	1	200	21	Teacher's - Reading	\$160,022	\$202,904	\$202,033	\$206,185	\$227,163	3.00	\$236,469	\$43,627	3.00	\$252,706	\$43,627	\$16,237	6.9%
100	2305	10	1	230	21	Teacher's - Special Ed	\$454,589	\$452,826	\$479,505	\$469,406	\$501,536	6.00	\$536,901	\$0	6.00	\$560,665	\$0	\$23,763	4.4%
100	2305	10	1	310	21	Teachers - Performing Arts	\$76,415	\$79,286	\$75,068	\$81,360	\$88,346	1.00	\$91,217		1.00	\$63,099		-\$28,118	-30.8%
100	2305	11	1	310	21	Teachers - Visual Arts	\$85,320	\$87,880	\$52,317	\$62,935	\$83,801	1.00	\$91,217		1.00	\$94,182		\$2,965	3.3%
100	2340	10	1	090	21	Media Specialist	\$83,007	\$85,476	\$48,433	\$49,644	\$62,256	1.00	\$67,229		1.00	\$74,243		\$7,014	10.4%
100	2710	10	1	090	21	School Counselors	\$86,620	\$89,180	\$92,416	\$75,559	\$133,592	2.00	\$156,750		2.00	\$157,480		\$730	0.5%
100	2325	30	1	090	21	Substitutes	\$43,878	\$20,133	\$44,510	\$36,450	\$43,047	-	\$25,200		0.00	\$30,200		\$5,000	19.8%
						Staff Changes - Enrollment	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						TEACHERS	\$2,739,387	\$2,801,771	\$2,804,109	\$2,814,440	\$3,058,837	35.00	\$3,199,833	\$43,627	35.00	\$3,268,002	\$43,627	\$68,170	2.1%
100	2330	30	1	230	21	General Tutor Woburn St.	\$8,537	\$9,553	\$6,672	\$9,510	\$9,653	1.35	\$12,007	\$28,990	1.35	\$50,088	\$0	\$38,080	317.1%
100	2330	30	1	230	21	Educational Assistants	\$38,588	\$46,295	\$53,194	\$62,845	\$49,858	4.80	\$74,671	\$47,148	3.80	\$79,865	\$47,148	\$5,194	7.0%
						ED. ASSISTANTS	\$47,125	\$55,848	\$59,866	\$72,355	\$59,511	6.15	\$86,678	\$76,138	5.15	\$129,952	\$47,148	\$43,274	49.9%
100	3200	10	1	090	21	Nurse	\$70,223	\$76,479	\$78,773	\$80,742	\$83,295	1.00	\$85,867		1.00	\$90,406		\$4,539	5.3%
						NURSE	\$70,223	\$76,479	\$78,773	\$80,742	\$83,295	1.00	\$85,867	\$0	1.00	\$90,406	\$0	\$4,539	5.3%
						SALARY TOTAL	\$3,123,568	\$3,185,651	\$3,201,177	\$3,233,655	\$3,510,743	45.15	\$3,640,155	\$119,765	44.15	\$3,763,589	\$90,775	\$123,434	3.4%

**Wilmington Public Schools
Woburn St. School
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25		
						Budget	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	\$860	\$1,078		\$1,078			\$0	0.0%	
100	2357	62	1	090	21	Professional Development	\$1,053	\$0	\$0	\$2,200	\$3,279	\$1,200		\$1,200			\$0	0.0%	
100	2410	51	1	090	21	Textbooks	\$1,028	\$1,500	\$1,636	\$1,554	\$4,189	\$6,800		\$6,800			\$0	0.0%	
100	2415	50	1	090	21	Library Supplies	\$1,438	\$1,449	\$1,475	\$1,798	\$5,948	\$5,882		\$5,882			\$0	0.0%	
100	2420	40	1	090	21	AV Equip. Maint	\$472	\$491	\$0	\$0	\$0	\$0		\$0			\$0	#DIV/0!	
100	2420	50	1	090	21	AV Supplies	\$428	\$0	\$491	\$0	\$390	\$1,300		\$600			-\$700	-53.8%	
100	2430	51	1	090	21	Office Supplies	\$663	\$755	\$878	\$372	\$497	\$500		\$1,300			\$800	160.0%	
100	2430	52	1	090	21	Classroom Supplies	\$15,115	\$9,028	\$15,955	\$11,910	\$15,173	\$13,000		\$13,000			\$0	0.0%	
100	2451	54	1	090	21	Clrm. Tech Equip. / Sup.	\$686	\$2,387	\$3,401	\$6,142	\$2,705	\$3,500		\$3,500			\$0	0.0%	
100	2710	50	1	090	21	School Counselor Supplies	\$236	\$209	\$0	\$69	\$759	\$200		\$200			\$0	0.0%	
100	3200	50	1	090	21	Nursing Supplies	\$687	\$697	\$665	\$849	\$636	\$700		\$700			\$0	0.0%	
						School Safety Supplies	\$0	\$0	\$0	\$0	\$0	\$0		\$0			\$0	#DIV/0!	
100	4110	40	1	090	21	Custodial Services	\$0	\$0	\$1,624	\$0	\$99	\$0		\$0			\$0	#DIV/0!	
100	4230	40	1	090	21	Electricity	\$29,077	\$32,891	\$33,572	\$34,227	\$38,855	\$27,949	\$15,229		\$25,988	\$16,752	-\$1,961	-7.0%	
100	4230	40	1	090	21	Maint. / Repairs	\$965	\$2,689	\$352	\$444	\$723	\$750		\$3,250			\$2,500	333.3%	
100	5300	40	1	090	21	Photocopy Lease / Maint.	\$6,961	\$6,916	\$7,360	\$10,079	\$6,889	\$7,858		\$8,836			\$978	12.4%	
100	7300	60	1	090	21	Equipment	\$0	\$0	\$0	\$0	\$0	\$0		\$0			\$0	#DIV/0!	
						ESL Translation Services	\$0	\$0	\$0	\$0	\$0	\$0		\$2,500			\$2,500	#DIV/0!	
100	7300	80	1	090	21	Furniture	\$0	\$0	\$0	\$0	\$1,510	\$2,400		\$3,588			\$1,188	49.5%	
						NON - SAL TOTAL	\$59,583	\$59,012	\$67,409	\$69,644	\$82,512	-	\$73,117	\$15,229	0.00	\$78,422	\$16,752	\$5,305	7.3%
						SCHOOL TOTAL	\$3,183,151	\$3,244,663	\$3,268,586	\$3,303,299	\$3,593,255	45.15	\$3,713,272	\$134,994	44.15	\$3,842,011	\$107,527	\$128,739	3.5%

NORTH INTERMEDIATE

**Wilmington Public Schools
North Intermediate School
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Recommended						
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25			
						Budget	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	\$149,141	1.00	\$127,305	1.00	\$131,049		\$3,744	2.9%		
100	2210	20	2	050	30	Clerical Salary	\$33,507	\$35,500	\$35,020	\$48,621	\$48,231	1.00	\$49,965	1.00	\$51,547		\$1,582	3.2%		
						ADMIN	\$159,231	\$164,921	\$168,264	\$189,315	\$197,372	2.00	\$177,270	\$0	\$182,596	\$0	\$5,326	3.0%		
100	2305	10	2	050	30	Teacher's - General	\$1,007,995	\$955,331	\$988,018	\$1,038,310	\$1,020,011	11.00	\$1,056,383	\$0	\$1,092,309	\$0	\$35,927	3.4%		
100	2305	10	1	190	30	Teacher's - Phys Ed	\$76,415	\$78,686	\$86,528	\$88,659	\$91,279	1.00	\$94,203	0.80	\$81,500		-\$12,704	-13.5%		
100	2305	10	2	200	30	Teacher's - Reading	\$121,787	\$111,391	\$119,882	\$124,387	\$129,744	1.50	\$134,478	1.50	\$141,803		\$7,325	5.4%		
100	2305	10	1	230	30	Teacher's - Special Ed	\$359,469	\$384,884	\$356,845	\$375,222	\$387,639	4.60	\$402,220	\$0	\$471,012	\$0	\$68,792	17.1%		
100	2305	10	1	310	30	Teachers - Perform Arts	\$36,522	\$39,497	\$42,714	\$45,341	\$65,210	0.80	\$77,539	0.80	\$80,619		\$3,080	4.0%		
100	2305	11	1	310	30	Teachers - Visual Arts	\$42,455	\$47,041	\$32,331	\$45,744	\$40,794	0.60	\$42,972	0.60	\$46,020		\$3,048	7.1%		
100	2340	10	2	050	30	Librarian/Computer Teacher	\$68,350	\$71,604	\$73,713	\$75,523	\$78,350	0.80	\$80,834	0.80	\$83,400		\$2,565	3.2%		
100	2710	10	2	050	30	School Counselors	\$83,812	\$86,326	\$88,916	\$81,141	\$92,187	1.00	\$95,183	1.00	\$98,277		\$3,093	3.2%		
100	2310	11	2	190	30	Teacher - Health	\$0	\$0	\$0	\$0	\$0	-	\$0	0.00	\$0		\$0	#DIV/0!		
100	2325	30	2	050	30	Substitutes	\$18,330	\$12,493	\$16,963	\$30,755	\$44,201	-	\$15,174	0.00	\$21,174		\$6,000	39.5%		
						Staff Changes-Enrollment	\$0	\$0	\$0	\$0	\$0	(0.20)	-\$15,204	0.00	\$0		\$15,204	-100.0%		
						TEACHERS	\$1,815,135	\$1,787,253	\$1,805,910	\$1,905,082	\$1,949,415	21.10	\$1,983,783	\$0	\$2,116,113	\$0	\$132,330	6.7%		
100	2330	30	1	230	30	Educational Assistants	\$47,204	\$53,698	\$68,951	\$73,025	\$102,025	5.00	\$89,568	\$40,302	4.00	\$88,153	\$40,302	-\$1,416	-1.6%	
100	2330	30	2	050	30	Educational Assist-Gen Ed	\$0	\$0	\$0	\$0	\$0	1.50	\$47,485	1.50	\$56,471		\$8,986	18.9%		
						EA - Enrollment	\$0	\$0	\$0	\$0	\$0	-	\$0	0.00	\$0		\$0	#DIV/0!		
						ED. ASSISTANTS	\$47,204	\$53,698	\$68,951	\$73,025	\$102,025	6.50	\$137,054	\$40,302	5.50	\$144,623	\$40,302	\$7,570	5.5%	
100	3200	10	2	050	30	Nurse	\$79,361	\$81,944	\$84,381	\$87,517	\$62,226	1.00	\$67,230	\$0	\$72,881	\$0	\$5,651	8.4%		
						NURSE	\$79,361	\$81,944	\$84,381	\$87,517	\$62,226	1.00	\$67,230	\$0	\$72,881	\$0	\$5,651	8.4%		
						SALARY TOTAL	\$2,100,931	\$2,087,816	\$2,127,506	\$2,254,939	\$2,311,038	30.60	\$2,365,337	\$40,302	30.60	\$2,516,214	\$40,302	\$150,877	6.4%	

**Wilmington Public Schools
North Intermediate School
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25		
						Budget	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	\$0	#DIV/0!
100	2357	60	2	050	30	Membership / Dues	\$369	\$379	\$300	\$484	\$859			\$594		\$594	\$0	\$0	0.0%
100	2357	62	2	050	30	Professional Development	\$880	\$558	\$0	\$633	\$159			\$1,500		\$800	-\$700	-\$700	-46.7%
100	2410	50	2	050	30	Textbooks	\$2,418	\$3,817	\$233	\$1,851	\$594			\$4,200		\$4,200	\$0	\$0	0.0%
100	2415	50	2	050	30	Library Supplies	\$1,056	\$996	\$996	\$991	\$3,655			\$3,655		\$3,655	\$0	\$0	0.0%
100	2420	40	2	050	30	AV Equip. Maint	\$0	\$0	\$0	\$0	\$0			\$0		\$0	\$0	\$0	#DIV/0!
100	2430	50	1	050	30	AV Supplies	\$0	\$0	\$0	\$0	\$0			\$0		\$0	\$0	\$0	#DIV/0!
100	2430	50	2	050	30	Office Supplies	\$1,169	\$1,245	\$1,261	\$1,376	\$2,190			\$1,300		\$1,375	\$75	\$75	5.8%
100	2430	52	2	050	30	School Supplies	\$9,629	\$8,855	\$7,954	\$9,291	\$9,207			\$8,500		\$10,000	\$1,500	\$1,500	17.6%
100	2451	53	2	050	30	Clism. Tech Equip. / Sup.	\$0	\$1,000	\$400	\$1,532	\$146			\$0		\$0	\$0	\$0	#DIV/0!
100	2700	50	2	050	30	School Counselor Supplies	\$0	\$0	\$0	\$0	\$0			\$0		\$0	\$0	\$0	#DIV/0!
100	3200	50	2	050	30	Nursing Supplies	\$600	\$508	\$596	\$652	\$600			\$600		\$600	\$200	\$200	#DIV/0!
100	4110	40	2	050	30	Custodial Services	\$0	\$0	\$1,478	\$0	\$289			\$0		\$200	\$0	\$0	0.0%
100	4130	41	2	050	30	Electricity	\$21,870	\$27,862	\$28,188	\$31,908	\$37,172			\$24,225	\$18,031	\$21,055	\$19,834	-\$3,170	-13.1%
100	4130	40	2	050	30	Gas	\$0	\$0	\$0	\$0	\$0			\$1,658		\$0	-\$1,658	-\$1,658	-100.0%
100	4230	40	2	050	30	Maint. / Repairs	\$436	\$2,105	\$3,713	\$452	\$164			\$450		\$5,500	\$5,050	\$5,050	1122.2%
100	5300	40	2	050	30	Photocopy Lease / Maint.	\$6,928	\$6,366	\$6,284	\$5,882	\$4,279			\$5,476		\$5,284	-\$192	-\$192	-3.5%
100	7300	60	2	050	30	Equipment	\$0	\$0	\$0	\$0	\$0			\$0		\$0	\$0	\$0	#DIV/0!
						ESL Translation Services	\$0	\$0	\$0	\$0	\$0			\$0		\$2,400	\$2,400	\$2,400	#DIV/0!
100	7300	80	2	050	30	Furniture	\$0	\$0	\$0	\$0	\$0			\$0		\$0	\$0	\$0	#DIV/0!
						NON - SAL TOTAL	\$45,658	\$54,008	\$51,605	\$55,052	\$59,314	-	\$52,158	\$18,031	0.00	\$55,663	\$19,834	\$3,505	6.7%
						SCHOOL TOTAL	\$2,146,589	\$2,141,824	\$2,179,111	\$2,309,991	\$2,370,352	30.60	\$2,417,495	\$58,333	30.60	\$2,571,877	\$60,136	\$154,382	6.4%

WEST INTERMEDIATE

**Wilmington Public Schools
West Intermediate School
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25		
						Budget	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	\$127,914	1.00	\$127,914		1.00	\$131,049		\$3,135	2.5%
100	2210	20	2	040	31	Clerical Salary	\$43,111	\$44,291	\$45,550	\$47,642	\$48,432	1.00	\$49,965		1.00	\$51,547		\$1,582	3.2%
						ADMIN	\$155,038	\$159,801	\$206,890	\$171,903	\$176,346	2.00	\$177,879	\$0	2.00	\$182,596	\$0	\$4,717	2.7%
100	2305	10	2	040	31	Teacher's - General	\$903,466	\$894,066	\$960,610	\$874,054	\$914,681	10.00	\$936,139	\$0	11.00	\$1,048,807	\$0	\$112,669	12.0%
100	2305	10	1	190	31	Teacher's - Phys Ed	\$77,015	\$79,285	\$65,005	\$67,346	\$65,258	1.00	\$79,189		0.80	\$76,213		-\$2,975	-3.8%
100	2305	10	2	200	31	Teacher's - Reading	\$124,595	\$77,901	\$104,685	\$99,780	\$122,528	1.50	\$127,027		1.50	\$134,110		\$7,082	5.6%
100	2305	10	1	230	31	Teacher's - Special Ed	\$400,181	\$418,375	\$466,641	\$433,090	\$475,602	5.60	\$528,504		5.60	\$534,973		\$6,469	1.2%
100	2305	10	1	310	31	Teachers - Perform Arts	\$140,073	\$148,050	\$156,983	\$168,488	\$169,961	1.80	\$176,017		1.80	\$154,381		-\$21,637	-12.3%
100	2305	11	1	310	31	Teachers - Visual Arts	\$27,681	\$29,940	\$34,927	\$27,725	\$27,164	0.50	\$40,255		0.50	\$42,926		\$2,671	6.6%
100	2340	10	2	040	31	Media Specialist	\$36,112	\$38,371	\$43,971	\$45,570	\$47,452	0.50	\$48,462		0.50	\$50,037		\$1,575	3.2%
100	2710	10	2	040	31	School Counselors	\$79,161	\$63,576	\$68,791	\$22,845	\$68,099	1.00	\$73,071		1.00	\$62,000		-\$11,071	-15.2%
100	2310	11	2	190	31	Teacher - Health	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
100	2325	30	2	040	31	Substitutes	\$18,189	\$17,121	\$25,853	\$40,049	\$30,263	-	\$10,216		0.00	\$15,216		\$5,000	48.9%
						Staff Changes - Enrollment		\$0	\$0	\$0	\$0	(0.20)	-\$15,204		0.00	\$0		\$15,204	-100.0%
						TEACHERS	\$1,806,473	\$1,766,685	\$1,927,466	\$1,778,947	\$1,921,008	21.70	\$2,003,677	\$0	22.70	\$2,118,663	\$0	\$114,986	5.7%
100	2300	30	2	040	31	Educational Assist-Gen Ed	\$0	\$0	\$0	\$0	\$0	1.50	\$14,495	-\$29,740	1.50	\$52,771	\$0	\$38,276	264.1%
100	2330	30	1	230	31	Educational Assistants	\$72,760	\$78,090	\$67,414	\$72,086	\$107,499	7.00	\$146,114	\$31,341	9.00	\$195,186	\$75,927	\$49,072	33.6%
						Staff Chg - Ed Assistant	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$72,760	\$78,090	\$67,414	\$72,086	\$107,499	8.50	\$160,609	\$61,081	10.50	\$247,957	\$75,927	\$87,347	54.4%
100	3200	10	2	040	31	Nurse	\$58,264	\$63,012	\$68,149	\$70,007	\$68,118	1.00	\$77,873		1.00	\$91,706		\$13,833	17.8%
						NURSE	\$58,264	\$63,012	\$68,149	\$70,007	\$68,118	1.00	\$77,873	\$0	1.00	\$91,706	\$0	\$13,833	17.8%
						SALARY TOTAL	\$2,092,535	\$2,067,588	\$2,269,919	\$2,092,943	\$2,272,971	33.20	\$2,420,039	\$61,081	36.20	\$2,640,921	\$75,927	\$220,883	9.1%

**Wilmington Public Schools
West Intermediate School
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25		
						Budget	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			\$0	\$0	#DIV/0!
100	2357	60	2	040	31	Membership / Dues	\$369	\$389	\$300	\$0	\$0	\$389		\$389			\$0	\$0	0.0%
100	2357	61	1	040	31	Professional Development	\$1,400	\$951	\$0	\$579	\$404	\$800		\$800			\$0	\$0	0.0%
100	2410	50	2	040	31	Textbooks	\$0	\$495	\$0	\$811	\$2,055	\$4,000		\$4,000			\$0	\$0	0.0%
100	2415	50	2	040	31	Library Supplies	\$1,774	\$2,715	\$958	\$998	\$3,951	\$4,250		\$4,250			\$0	\$0	0.0%
100	2420	40	2	040	31	AV Equip. Maint	\$0	\$0	\$0	\$0	\$0	\$0		\$0			\$0	\$0	#DIV/0!
100	2420	50	2	040	31	AV Supplies	\$0	\$0	\$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	\$7,693	\$8,482		\$9,585			\$1,103	13.0%	
100	2451	52	2	040	31	Clarm. Tech Equip. / Sup.	\$538	\$1,895	\$2,195	\$2,405	\$0	\$0		\$0			\$0	\$0	#DIV/0!
100	2710	50	2	040	31	School Counselor Supplies	\$0	\$0	\$0	\$275	\$194	\$280		\$280			\$0	\$0	0.0%
100	3200	50	2	040	31	Nursing Supplies	\$597	\$671	\$527	\$630	\$586	\$600		\$200			\$0	\$0	0.0%
100	4110	40	2	040	31	Custodial Services	\$14,764	\$20,687	\$1,224	\$114	\$7,517	\$200		\$200			\$0	\$0	0.0%
100	4130	41	2	040	31	Electricity	\$36,673	\$39,101	\$37,617	\$41,449	\$45,394	\$33,069	\$15,177		\$21,310	\$28,623	-\$11,759	-35.6%	
100	4130	40	2	040	31	Gas	\$491	\$572	\$561	\$1,669	\$0	\$1,500		\$0			-\$1,500	-100.0%	
100	4230	40	2	040	31	Maint. / Repairs	\$269	\$153	\$4,005	\$0	\$784	\$1,000		\$6,700			\$5,700	570.0%	
100	5300	40	4	040	31	Photocopy Lease / Maint.	\$6,759	\$5,925	\$5,452	\$5,712	\$4,320	\$5,805		\$6,602			\$797	13.7%	
100	7300	60	2	040	31	Equipment	\$0	\$0	\$0	\$0	\$0	\$0		\$400			\$400	#DIV/0!	
						ESL Translation Services	\$0	\$0	\$0	\$0	\$0	\$0		\$0			\$0	\$0	#DIV/0!
100	7300	80	2	040	31	Furniture	\$0	\$0	\$0	\$0	\$0	\$0		\$400			\$400	#DIV/0!	
						NON - SAL TOTAL	\$69,461	\$80,414	\$59,521	\$60,885	\$72,898	-	\$60,375	\$15,177	0.00	\$55,116	\$28,623	-\$5,259	-8.7%
						SCHOOL TOTAL	\$2,161,996	\$2,148,002	\$2,329,440	\$2,153,828	\$2,345,869	33.20	\$2,480,414	\$76,258	36.20	\$2,696,037	\$104,550	\$215,624	8.7%

MIDDLE SCHOOL

**Wilmington Public Schools
Middle School
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Recommended								
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25					
						Budget	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	\$357,750	3.00	\$357,750				3.00	\$367,612		\$9,862	2.8%	
100	2210	20	2	100	40	Clerical Salary	\$127,505	\$141,594	\$144,758	\$148,713	\$158,422	3.00	\$157,447				3.00	\$177,224		\$19,777	12.6%	
						ADMIN	\$452,554	\$498,434	\$532,302	\$496,571	\$516,172	6.00	\$515,197		\$0		6.00	\$544,836	\$0	\$29,639	5.8%	
100	2305	10	2	100	40	Teachers - ELA	\$614,077	\$622,971	\$659,160	\$625,837	\$715,798	9.00	\$774,931	\$0			9.00	\$777,854	\$0	\$2,924	0.4%	
100	2305	10	2	220	40	Teachers - Soc Studies	\$694,601	\$729,681	\$769,650	\$803,594	\$835,317	9.00	\$864,498	\$0			9.00	\$897,228	\$0	\$32,730	3.8%	
100	2305	10	2	100	40	Teachers - Science	\$691,601	\$741,387	\$747,972	\$695,163	\$713,528	9.00	\$748,687	\$0			9.00	\$794,928	\$0	\$46,241	6.2%	
100	2305	10	2	100	40	Teachers - Math	\$776,809	\$801,201	\$838,865	\$800,292	\$806,241	10.00	\$838,657	\$0			10.00	\$862,473	\$0	\$23,816	2.8%	
100	2305	10	2	110	40	Teachers - Foreign Lang	\$293,541	\$305,991	\$376,415	\$332,643	\$362,157	4.00	\$384,436				4.00	\$397,507		\$13,071	3.4%	
100	2305	10	2	150	40	Teacher's - Alternative	\$0	\$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	\$271,312	3.00	\$280,045	\$0			2.00	\$194,880	\$0	-\$85,165	-30.4%	
100	2305	10	2	230	40	Teacher - Special Ed	\$1,233,753	\$1,355,390	\$1,520,431	\$1,478,484	\$1,630,164	19.40	\$1,732,951	\$0			19.40	\$1,715,521	\$0	-\$17,431	-1.0%	
100	2305	10	2	310	40	Teachers - Performing Arts	\$93,992	\$100,947	\$119,358	\$153,592	\$125,221	1.40	\$129,290				1.40	\$133,492		\$4,202	3.3%	
100	2305	11	2	200	40	Teacher's Reading / Skills	\$154,525	\$238,818	\$301,242	\$275,908	\$284,462	3.00	\$293,375	\$0			3.00	\$303,425	\$0	\$10,050	3.4%	
100	2305	11	2	310	40	Teacher's - Visual Arts	\$170,577	\$175,606	\$228,404	\$138,607	\$164,354	2.00	\$173,193				2.00	\$181,890		\$8,697	5.0%	
100	2310	10	2	100	40	Teacher's - Tech Ed	\$75,079	\$100,034	\$108,380	\$104,307	\$129,442	2.00	\$140,689				2.00	\$152,624		\$11,935	8.5%	
100	2310	11	2	100	40	Teacher's - Computer	\$176,034	\$181,153	\$187,025	\$156,459	\$126,346	2.00	\$171,155				1.00	\$103,774		-\$67,380	-39.4%	
100	2310	11	2	190	40	Teacher's - Health	\$165,656	\$170,876	\$175,994	\$156,459	\$189,149	2.00	\$195,251				1.00	\$102,574		-\$92,676	-47.5%	
100	2340	10	2	100	40	Media Center	\$141,541	\$148,995	\$156,535	\$161,943	\$167,782	2.00	\$177,310				2.00	\$188,263		\$10,952	6.2%	
100	2710	10	2	100	40	School Counselors	\$283,155	\$302,010	\$360,409	\$380,072	\$395,149	4.60	\$407,951				5.00	\$481,003		\$73,052	17.9%	
100	2800	10	2	230	40	Psychologists	\$63,318	\$66,394	\$72,166	\$57,190	\$64,823	1.00	\$69,685				1.00	\$75,605		\$5,919	8.5%	
100	2310	12	2	100	40	Math & ELA Tutorial Support	\$0	\$0	\$0	\$0	\$0	-	\$10,000				0.00	\$76,104		\$5,000	7.0%	
100	2325	30	2	100	40	Substitutes	\$61,847	\$71,141	\$55,418	\$81,033	\$60,108	-	-\$211,761				0.00	\$0		\$211,761	-100.0%	
						Staff Changes - Enrollment		\$0	\$0	\$0	\$0	(3.00)					80.80	\$7,449,146	\$0	\$197,698	2.7%	
						TEACHERS	\$5,917,639	\$6,354,451	\$6,925,234	\$6,784,741	\$7,041,353	80.40	\$7,251,448	\$0								
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	\$166,903	11.00	\$135,518	\$142,317			13.00	\$243,177	\$142,273	\$107,659	79.4%	
						ED. ASSISTANTS	\$327,103	\$282,018	\$197,641	\$148,922	\$166,903	11.00	\$135,518	\$142,317			13.00	\$243,177	\$142,273	\$107,659	79.4%	
100	3200	10	2	100	40	Nurse	\$152,004	\$146,783	\$192,971	\$157,068	\$172,944	2.00	\$177,784				2.00	\$185,288		\$7,503	4.2%	
						NURSE	\$152,004	\$146,783	\$192,971	\$157,068	\$172,944	2.00	\$177,784	\$0			2.00	\$185,288	\$0	\$7,503	4.2%	
						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	\$5,404	-	\$0	\$0			0.00	\$0	\$0	\$0	#DIV/0!	
						MONITOR	\$17,738	\$17,011	\$13,864	\$4,113	\$5,404	-	\$0	\$0			0.00	\$0	\$0	\$0	#DIV/0!	
						SALARY TOTAL	\$6,867,038	\$7,298,697	\$7,862,012	\$7,591,415	\$7,902,776	99.40	\$8,079,948	\$142,317	101.80	\$8,422,447	\$142,273	\$342,499	4.2%			

**Wilmington Public Schools
Middle School
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25		
						Budget	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	\$1,120	\$5,000		\$5,000			\$0	0.0%	
100	2800	40	4	300	40	Section 504	\$0	\$0	\$0	\$388	\$0	\$0		\$0			\$0	#DIV/0!	
100	2357	60	2	100	40	Memberships / Dues	\$900	\$900	\$840	\$325	\$1,225	\$2,426		\$4,871			\$2,445	100.8%	
100	2357	50	2	100	40	Professional Development	\$3,373	\$1,877	\$890	\$6,396	\$17,868	\$6,360		\$16,460			\$10,100	158.8%	
100	2410	50	2	100	40	Textbooks	\$712	\$5,613	\$479	\$1,065	\$477	\$1,800		\$1,800			\$0	0.0%	
100	2415	50	2	100	40	Library Supplies	\$0	\$0	\$2,920	\$2,964	\$9,730	\$6,000		\$6,000			\$0	0.0%	
100	2430	50	2	100	40	Office Supplies	\$1,235	\$1,875	\$1,996	\$934	\$1,830	\$2,500		\$3,000			\$500	20.0%	
100	2430	50	2	190	40	PE Classroom Supplies	\$1,718	\$1,572	\$1,444	\$2,169	\$1,414	\$0		\$0			\$0	#DIV/0!	
100	2430	50	2	310	40	Visual Art Supplies/Materials	\$0	\$0	\$0	\$0	\$277	\$0		\$0			\$0	#DIV/0!	
100	2430	51	2	100	40	School Suplies	\$14,370	\$15,821	\$15,550	\$14,580	\$13,389	\$17,000		\$21,125			\$4,125	24.3%	
100	2430	53	2	100	40	Departmental Supplies	\$1,025	\$4,826	\$34,907	\$22,495	\$12,825	\$21,021		\$27,189			\$6,168	29.3%	
100	2451	54	2	100	40	Clstrm. Tech. Equip.	\$898	\$1,211	\$1,374	\$188	\$1,012	\$25,715		\$30,955			\$5,240	20.4%	
100	3200	50	2	100	40	Nursing Supplies	\$1,400	\$1,422	\$1,321	\$1,375	\$1,365	\$1,400		\$1,400			\$0	0.0%	
100	3520	12	2	100	40	Advisors - Middle School	\$69,009	\$69,436	\$53,778	\$68,594	\$83,155	\$81,242		\$88,348			\$7,106	8.7%	
100	4110	40	2	100	40	Custodial Services	\$1,911	\$2,015	\$4,636	\$0	\$186	\$1,500		\$2,000			\$500	33.3%	
100	4130	41	2	100	40	Electricity	\$158,657	\$129,946	\$134,459	\$162,137	\$175,698	\$150,426	\$14,350		\$173,255	\$13,498	\$22,829	15.2%	
100	4130	40	2	100	40	Gas/Agency	\$0	\$0	\$4,043	\$0	\$0	\$0		\$0			\$0	#DIV/0!	
100	4230	40	2	100	40	Maintenance / Repairs	\$8,292	\$2,272	\$26,380	\$20,940	\$9,645	\$24,950		\$2,500			-\$22,450	-90.0%	
100	5300	40	2	100	40	Photocopy Lease/Maint.	\$15,445	\$15,759	\$15,530	\$16,867	\$15,452	\$17,882	\$0		\$19,476	\$0	\$1,594	8.9%	
						8th Grade Move up day				\$0	\$0	\$2,500		\$2,500			\$0	0.0%	
						ESL Translation Services	\$0	\$0	\$0	\$0	\$0	\$0		\$4,000			\$4,000	#DIV/0!	
100	7300	40	2	100	40	Furniture	\$0	\$0	\$0	\$0	\$0	\$2,000		\$14,500			\$12,500	625.0%	
						NON - SAL TOTAL	\$309,118	\$260,810	\$306,118	\$324,795	\$346,668	-	\$369,722	\$14,350	0.00	\$424,379	\$13,498	\$54,657	14.8%
						SCHOOL TOTAL	\$7,176,156	\$7,559,507	\$8,168,130	\$7,916,210	\$8,249,444	99.40	\$8,449,670	\$156,667	101.80	\$8,846,826	\$155,771	\$397,156	4.7%

HIGH SCHOOL

**Wilmington Public Schools
High School
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Recommended						
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25			
Fund	Func.	OB	Lev	Prog.	Loc	Budget	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	\$391,531	3.00	\$370,978		3.00	\$387,998		\$17,020	4.6%	
100	2210	20	3	030	50	Clerical Salary	\$131,871	\$147,059	\$153,045	\$145,719	\$153,065	3.00	\$158,452		3.00	\$162,461		\$4,009	2.5%	
						ADMIN	\$485,829	\$515,245	\$525,952	\$527,892	\$544,596	6.00	\$529,430	\$0	6.00	\$550,459	\$0	\$21,029	4.0%	
100	2305	10	3	110	50	Teachers - For. Lan.	\$628,571	\$655,910	\$678,217	\$687,759	\$633,145	6.60	\$654,935		6.60	\$678,491		\$23,556	3.6%	
100	2305	10	3	130	50	Teachers English	\$908,712	\$849,640	\$874,095	\$914,513	\$929,622	10.00	\$966,098		9.00	\$919,475		-\$46,623	-4.8%	
100	2305	10	3	140	50	Teachers Math	\$711,448	\$744,416	\$787,911	\$764,912	\$789,555	10.00	\$837,831		9.00	\$794,066		-\$43,765	-5.2%	
100	2305	10	3	160	50	Teachers Business	\$218,342	\$234,512	\$247,435	\$211,164	\$223,932	3.00	\$281,785		3.00	\$298,495		\$16,710	5.9%	
100	2305	10	3	170	50	Teachers - Consumer Science	\$81,036	\$83,446	\$85,928	\$90,202	\$92,887	1.00	\$96,483		1.00	\$99,577		\$3,093	3.2%	
100	2305	10	3	180	50	Teachers - Industrial Arts	\$76,415	\$78,686	\$81,026	\$83,034	\$86,104	1.00	\$88,860		1.00	\$91,706		\$2,846	3.2%	
100	2305	10	3	190	50	Teacher - Phys Ed	\$309,749	\$283,517	\$283,768	\$299,100	\$274,106	4.00	\$315,722	\$0	4.00	\$368,278	\$0	\$52,556	16.6%	
100	2305	10	3	210	50	Teachers - Science	\$759,600	\$802,871	\$766,752	\$836,918	\$862,319	10.00	\$921,388		9.00	\$885,314		-\$36,074	-3.9%	
100	2305	10	3	220	50	Teachers - Social Studies	\$948,498	\$979,137	\$1,011,551	\$1,002,211	\$1,000,135	11.00	\$1,076,148		10.00	\$1,008,266		-\$67,881	-6.3%	
100	2305	20	3	230	50	Alternative Prog. Teacher-SP ED	\$68,476	\$72,882	\$79,376	\$0	\$0							\$0	#DIV/0!	
100	2305	10	3	230	50	Teacher - Special Ed	\$988,818	\$935,967	\$963,163	\$1,110,641	\$1,052,055	13.00	\$1,163,662	\$0	13.00	\$1,216,458	\$0	\$52,796	4.5%	
100	2305	10	3	310	50	Teachers - Performing Arts	\$202,347	\$196,158	\$189,187	\$199,818	\$208,916	2.60	\$219,074		2.60	\$229,848		\$10,774	4.9%	
100	2305	11	3	310	50	Teacher's - Visual Arts	\$329,764	\$337,229	\$334,431	\$319,447	\$364,383	4.00	\$381,057		3.00	\$300,428		-\$80,630	-21.2%	
100	2305	10	3	130	50	Interdisc Blck/Alternate Evening	\$9,590	\$7,416	\$3,440	\$0	\$10,644	-	\$5,000	\$0	0.00	\$5,000	\$0	\$0	0.0%	
100	2305	10	3	030	50	Teacher's-Technology Integ	\$84,512	\$87,626	\$80,545	\$59,824	\$65,258	1.00	\$70,747		1.00	\$85,403		\$14,656	20.7%	
						Staff Chages - Enrollment	\$0	\$0	\$0	\$0	\$0	(5.00)	-\$346,896		0.00	\$0		\$346,896	-100.0%	
100	2325	31	3	030	50	Substitutes	\$49,104	\$42,253	\$55,874	\$80,186	\$90,970	-	\$54,602	\$7,850	0.00	\$59,602	\$ 7,850	\$5,000	9.2%	
						TEACHERS	\$6,374,982	\$6,391,666	\$6,522,699	\$6,659,729	\$6,684,031	72.20	\$6,786,497	\$7,850	72.20	\$7,040,407	\$7,850	\$253,910	3.7%	
100	2330	30	3	030	50	Educational Assistants	\$0	\$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	\$233,980	15.00	\$212,614	\$189,101	15.00	\$281,921	\$189,101	\$69,307	32.6%	
						ED. ASSISTANTS	\$168,714	\$153,827	\$184,321	\$195,946	\$233,980	15.00	\$212,614	\$189,101	15.00	\$281,921	\$189,101	\$69,307	32.6%	
100	2340	10	3	030	50	Library / Media Center	\$62,179	\$65,218	\$72,166	\$78,539	\$85,088	1.00	\$93,261		1.00	\$104,942		\$11,682	12.5%	
						LIBRARY	\$62,179	\$65,218	\$72,166	\$78,539	\$85,088	1.00	\$93,261	\$0	1.00	\$104,942	\$0	\$11,682	12.5%	
100	2710	10	3	030	50	School Counselor	\$476,633	\$543,774	\$546,190	\$565,456	\$614,290	6.90	\$653,327	\$33,593	6.50	\$656,217	\$33,593	\$2,890	0.4%	
100	2710	20	3	030	50	School Counselor - Clerical	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!	
						SCHOOL COUNSELORS	\$476,633	\$543,774	\$546,190	\$565,456	\$614,290	6.90	\$653,327	\$33,593	6.50	\$656,217	\$33,593	\$2,890	0.4%	
100	3200	10	3	030	50	Nurse	\$208,910	\$242,052	\$261,505	\$154,431	\$261,672	2.00	\$176,524	\$28,521	1.60	\$139,949	\$64,840	-\$36,575	-20.7%	
100	3200	11	3	030	50	Nurse Clerical		\$14,738	\$15,558	\$13,618	\$15,863	0.60	\$16,962		0.60	\$17,471		\$509	3.0%	
						NURSE	\$208,910	\$256,790	\$277,063	\$168,049	\$277,535	2.60	\$193,486	\$28,521	2.20	\$157,420	\$64,840	-\$36,066	-18.6%	
100	3600	30	3	030	50	Monitors	\$28,971	\$17,388	\$20,761	\$31,314	\$35,780	1.00	\$20,946		1.00	\$21,575		\$629	3.0%	
						MONITORS	\$28,971	\$17,388	\$20,761	\$31,314	\$35,780	1.00	\$20,946	\$0	1.00	\$21,575	\$0	\$629	3.0%	
						Building Technician	\$0	\$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	\$8,475,300	104.70	\$8,489,560	\$259,065	103.90	\$8,812,941	\$295,384	\$323,381	3.8%	

**Wilmington Public Schools
High School
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Recommended						
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25			
Fund	Func.	OB	Lev	Prog.	Loc	Budget	Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff		
100	2357	50	3	030	50	Memberships / Dues	\$11,347	\$12,209	\$12,782	\$13,067	\$1,645	\$12,610			\$12,995		\$385	3.1%		
100	2300	40	3	030	50	NEAS&C	\$5,556	\$4,125	\$4,125	\$13,160	\$4,130	\$4,130			\$4,255		\$125	3.0%		
100	2310	40	4	030	50	Home - Hosp. Tutoring	\$1,211	\$66	\$884	\$1,697	\$693	\$0			\$0		\$0	#DIV/0!		
100	2357	60	3	030	50	Professional Development	\$28,538	\$19,774	\$15,986	\$13,603	\$10,735	\$25,440			\$17,020		-\$8,420	-33.1%		
100	2357	62	3	030	50	Dept. Memberships / dues	\$1,003	\$1,727	\$1,833	\$2,065	\$12,333	\$2,135			\$2,215		\$80	3.7%		
100	2410	50	3	030	50	Textbooks	\$5,677	\$12,816	\$0	\$2,628	\$0	\$2,250	\$0		\$23,072	\$ -	\$20,822	925.4%		
100	2415	50	3	030	50	Library Supplies	\$6,769	\$4,952	\$6,875	\$5,982	\$6,658	\$8,000			\$8,000		\$0	#DIV/0!		
100	2420	40	3	030	50	AV Equip. Maint.	\$0	\$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		\$0	#DIV/0!		
100	2430	50	3	030	50	Office supplies	\$3,974	\$6,035	\$5,055	\$7,973	\$4,131	\$6,375			\$7,000		\$625	9.8%		
100	2430	50	3	190	50	PE Classroom Supplies	\$2,596	\$2,578	\$3,408	\$3,011	\$2,203	\$0			\$0		\$0	#DIV/0!		
100	2430	51	3	030	50	School Supplies	\$7,275	\$6,882	\$1,049	\$7,075	\$13,261	\$7,000			\$7,000		\$0	0.0%		
100	2430	52	3	030	50	Departmental Supplies	\$22,610	\$20,224	\$19,845	\$19,003	\$37,196	\$38,617			\$34,929		-\$3,688	-9.6%		
100	2451	53	3	030	50	Clsm Tech Equip/Supplies	\$0	\$0	\$0	\$0	\$0	\$7,800			\$4,320		-\$3,480	-44.6%		
100	2710	50	3	030	50	School Counselor Supplies	\$3,415	\$23,584	\$3,709	\$4,572	\$4,912	\$4,850			\$6,880		\$2,030	41.9%		
100	3200	41	4	030	50	School Physician	\$5,700	\$6,200	\$6,500	\$6,500	\$6,800	\$6,500			\$7,200		\$700	10.8%		
100	3200	50	3	030	50	Nursing Supplies	\$1,272	\$1,196	\$1,493	\$1,363	\$1,422	\$1,400			\$1,400		\$0	0.0%		
100	3200	61	3	030	50	Nursing Travel	\$186	\$7	\$65	\$0	\$0	\$0			\$0		\$0	#DIV/0!		
100	3520	10	3	030	50	Advisors	\$82,773	\$90,947	\$81,261	\$86,787	\$100,742	\$94,500			\$97,070		\$2,570	2.7%		
100	3520	40	3	030	50	Graduation Expenses	\$17,225	\$8,508	\$23,883	\$24,203	\$20,338	\$17,000			\$17,000		\$0	0.0%		
100	4110	40	3	030	50	Custodial Services	\$3,758	\$7,343	\$4,317	\$1,979	\$14,106	\$1,500			\$1,500		\$0	0.0%		
100	4130	40	3	030	50	Electricity	\$258,605	\$218,499	\$265,109	\$284,144	\$340,554	\$280,000			\$367,799		\$87,799	31.4%		
100	4230	40	3	030	50	Maintenance / Repairs	\$7,011	\$4,831	\$3,543	\$13,303	\$11,359	\$3,135			\$3,135		\$0	0.0%		
100	5300	40	4	030	50	Photo Lease / Maint.	\$23,451	\$22,692	\$22,554	\$22,797	\$15,560	\$23,150			\$23,584		\$434	1.9%		
100	7300	60	3	030	50	Equipment	\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!		
						ESL Translation Services	\$0	\$0	\$0	\$0	\$0	\$0			\$5,200		\$5,200	#DIV/0!		
100	7300	80	3	030	50	Furniture	\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!		
						NON - SAL TOTAL	\$499,952	\$475,195	\$484,276	\$534,912	\$608,778	-	\$546,392	\$0	0.00	\$651,574	\$0	\$105,182	19.3%	
						SCHOOL TOTAL	\$8,306,170	\$8,419,103	\$8,633,428	\$8,761,837	\$9,084,078	104.70	\$9,035,952	\$259,065	103.90	\$9,464,515	\$295,384	\$428,563	4.7%	

CENTRAL OFFICE

**Wilmington Public Schools
Central Office
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25	% Diff	
Fund	Func.	OB	Lev	Prog.	Loc	Budget	Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff	
																	\$6,369	3.0%	
100	1210	10	4	020	02	Superintendent	\$190,000	\$195,700	\$201,571	\$206,610	\$212,292	1.00	\$212,292		1.00	\$218,661		\$0	#DIV/0!
100	1210	11	4	20	02	Superintendent Mentor	\$0	\$0	\$0	\$0	\$0							\$4,292	3.0%
100	1220	10	4	020	02	Asst. Superintendent	\$135,000	\$139,050	\$135,500	\$138,888	\$143,054	1.00	\$143,054		1.00	\$147,346		\$7,653	3.0%
100	1410	10	4	020	02	Assist Supt. Admin & Finance	\$217,625	\$224,516	\$232,292	\$254,391	\$255,107	2.00	\$255,107		2.00	\$262,760		\$2,775	3.0%
100	3200	10	3	030	50	Coord. Nursing Services	\$0	\$0	\$0	\$99,375	\$0	1.00	\$92,500		1.00	\$95,275		\$2,328	1.9%
100	1410	20	4	020	02	Payroll/AP - Asst Supt - Admin	\$110,303	\$118,542	\$121,896	\$125,524	\$122,535	2.00	\$123,239		2.00	\$125,567		\$3,090	3.0%
100	1410	20	4	020	02	Director of HR	\$87,000	\$90,045	\$92,746	\$100,000	\$103,000	1.00	\$103,000		1.00	\$106,090		\$2,318	3.0%
100	1210	21	4	020	02	Clerical - Exec Asst.	\$65,664	\$67,634	\$81,675	\$75,000	\$77,250	1.00	\$77,250		1.00	\$79,568		\$1,701	3.0%
100	1220	20	4	020	02	Clerical - Asst. Superintendent	\$50,875	\$52,401	\$53,711	\$58,254	\$61,156	1.00	\$56,706		1.00	\$58,407		\$0	#DIV/0!
100	1110	20	4	010	01	School Committee - Secretary	\$600	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
100	1410	30	4	300	02	Substitute Procurer	\$6,777	\$4,621	\$0	\$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	\$439,313	6.00	\$401,572	\$37,741	6.00	\$414,251	\$37,741	\$12,679	3.2%
100	2305	10	4	020	02	District E.S.L. Teacher	\$164,808	\$173,713	\$188,325	\$198,197	\$194,027	2.40	\$223,896		3.00	\$300,965		\$77,069	34.4%
100	2305	10	4	020	02	Instructional Specialists	\$88,519	\$90,954	\$5,731	\$0	\$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		0.00	\$0		\$0	#DIV/0!
100	2110	10	1	140	02	K-5 STEM/ELA Coord	\$0	\$0	\$0	\$99,066	\$92,906	1.00	\$105,310	\$0	1.00	\$110,565	\$0	\$5,255	5.0%
100	2310	10	1	020	02	Data & Assessment Specialist	\$44,185	\$40,192	\$45,569	\$46,019	\$46,715	0.75	\$53,325	\$5,000	0.35	\$18,550	\$0	-\$34,775	-65.2%
100	2305	12	4	020	02	District Wide Technology	\$17,312	\$16,062	\$15,300	\$15,300	\$3,940	-	\$21,272		0.00	\$21,800		\$528	2.5%
100	2351	21	4	020	02	Technology	\$33,362	\$34,363	\$35,222	\$31,374	\$37,374	0.65	\$37,374		0.65	\$34,450		-\$2,924	-7.8%
100	2351	21	4	020	02	Elem Tech Integ Special	\$83,812	\$87,880	\$90,516	\$92,779	\$95,562	1.00	\$99,368		1.00	\$102,574		\$3,207	3.2%
100	3300	20	4	300	02	Transportation Director	\$54,849	\$51,028	\$71,750	\$73,669	\$75,750	1.00	\$75,750	\$0	1.00	\$87,500	\$0	\$11,750	15.5%
100	2110	10	1	140	02	Elementary Math Coordinator	\$90,673	\$93,467	\$28,624	\$0	\$102,017	-	\$0		0.00	\$0		\$0	#DIV/0!
100	2110	10	1	130	02	PreK-5 Literacy Specialist	\$0	\$0	\$89,408	\$102,669	\$0	1.00	\$97,906	\$5,000	1.00	\$100,843	\$5,000	\$2,937	3.0%
100	2100	10	1	250	02	Phy Ed/Health Liaison Stipend	\$3,926	\$3,926	\$3,926	\$3,926	\$4,044	-	\$4,175		0.00	\$4,311		\$136	3.3%
100	2100	10	4	310	02	Perf Arts Liaison Stipend	\$3,926	\$20,429	\$3,926	\$3,926	\$4,044	-	\$4,175		0.00	\$4,311		\$136	3.3%
100	2110	20	4	310	02	Visual Arts Liaison Stipend	\$3,926	\$3,926	\$3,926	\$3,926	\$4,044	-	\$4,175		0.00	\$4,311		\$0	0.0%
100	1410	20	4	300	02	Crossing Guards	\$4,160	\$4,320	\$4,161	\$5,204	\$8,456	-	\$3,600		0.00	\$3,600		\$0	0.0%
						Staff Reductions	\$0				\$0	(1.40)	-\$94,122		0.00	\$0		\$94,122	-100.0%
						Staff Reductions - Teachers	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Reductions	\$0	\$0	\$0	\$0	\$0	(0.40)	-\$33,200		0.00	\$0		\$33,200	-100.0%
																		\$0	0.0%
100	2305	10	4	310	02	Band Camp Salaries	\$2,500	\$2,500	\$0	\$1,725	\$1,425	-	\$2,601		0.00	\$2,601			
100	2305	11	4	300	02	Salary Adjustments	\$0	\$0	\$0	\$0	\$0	-	\$711,173		0.00	\$369,811		-\$341,362	-48.0%
100	2310	10	1	020	02	E.L.L. Tutoring	\$0	\$0	\$0	\$2,805	\$0	-	\$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	\$536,100	-	\$88,296		0.00	\$98,296		\$10,000	11.3%
100	2325	30	2	300	40	Substitute Salaries - M.S.	\$0	\$7,020	\$0	\$232	\$0	-	\$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	\$13,070	-	\$29,225		0.00	\$29,225		\$0	0.0%
						SALARY TOTAL	\$1,928,200	\$2,190,142	\$2,347,121	\$2,533,141	\$2,633,181	22.00	\$2,902,389	\$47,741	24.00	\$2,805,008	\$42,741	-\$97,381	-3.4%

**Wilmington Public Schools
Central Office
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Recommended						
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25			
Fund	Func.	OB	Lev	Prog.	Loc	Budget	Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff		
100	1110	42	4	010	01	Advertising	\$10,806	\$4,189	\$162	\$784	\$893				\$11,000		\$11,000		\$0	0.0%
100	1110	43	4	010	01	S.C. - Contracted Services	\$1,614	\$2,640	\$0	\$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	\$0				\$6,000		\$6,000		\$0	0.0%
100	1110	41	4	10	1	Superintendent Search	\$0	\$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	\$875				\$1,000		\$1,000		\$0	0.0%
100	3600	40	4	020	02	Safety Communication System	\$520	\$20,372	\$18,502	\$17,669	\$34,812				\$24,849		\$28,775		\$3,926	15.8%
100	1210	50	4	020	02	Office Supplies	\$6,220	\$4,785	\$4,362	\$14,479	\$3,889				\$7,500		\$7,500		\$0	0.0%
100	1210	60	4	020	02	Memberships / Dues - Super.	\$12,686	\$10,432	\$19,151	\$16,530	\$16,504				\$16,050		\$16,050		\$0	0.0%
100	1210	61	4	020	02	Conferences	\$620	\$3,876	\$1,168	\$4,793	\$3,553				\$5,085		\$5,085		\$0	0.0%
100	1220	50	4	020	02	Curriculum - Supplies / Materials	\$4,886	\$11,703	\$36,858	\$49,569	\$42,584				\$38,298		\$56,400		\$18,102	47.3%
100	1230	40	4	010	01	Postage	\$18,714	\$19,635	\$20,040	\$3,003	\$18,110				\$20,400		\$20,400		\$0	0.0%
100	1230	43	4	010	01	Census	\$0	\$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	\$11,000				\$10,000		\$10,000		\$0	0.0%
100	1230	40	4	020	02	Consultant	\$16,725	\$2,500	\$0	\$1,500	\$0				\$10,000		\$10,000		\$0	0.0%
100	1410	50	4	300	02	Undistributed Supplies	\$36,631	\$38,821	\$39,752	\$36,275	\$68,169				\$60,000		\$60,000		\$0	0.0%
100	1410	62	4	020	01	Travel	\$416	\$0	\$0	\$0	\$0				\$250		\$250		\$0	0.0%
100	1420	40	4	020	02	HR Expenses	\$3,694	\$12,562	\$16,131	\$24,264	\$17,177				\$20,625		\$23,766		\$3,141	15.2%
100	1430	43	4	010	01	Legal Services	\$29,493	\$35,764	\$153,184	\$92,804	\$50,521				\$35,000		\$35,000		\$0	0.0%
100	1450	30	4	020	01	WebMasters - Stipend	\$0	\$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	\$214,835				\$193,221	\$37,225	\$212,281	\$39,000	\$19,060	9.9%
100	1450	40	4	020	02	Software	\$0	\$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		\$0	#DIV/0!
100	2357	60	4	140	02	Conferences - ELA Coord.	\$350	\$375	\$0	\$0	\$0				\$0		\$0		\$0	#DIV/0!
100	2357	60	4	140	02	Conferences - STEM Coord	\$0	\$0	\$0	\$0	\$0				\$0		\$0		\$0	#DIV/0!
100	2357	60	4	300	02	Curriculum	\$213,120	\$326,727	\$296,455	\$356,085	\$349,530				\$389,910	\$0	\$254,900	\$0	-\$135,010	-34.6%
100	2351	40	4	020	02	Professional Development	\$7,873	\$9,470	\$2,723	\$112,780	\$64,354				\$123,045		\$111,708		-\$11,337	-9.2%
100	2410	50	3	140	01	Textbooks - Math Coordinator	\$0	\$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		\$0	#DIV/0!
100	2410	60	4	300	02	Textbooks - Systemwide	\$18,675	\$10,824	\$11,575	\$2,698	\$30,331				\$0		\$0		\$0	#DIV/0!
100	2430	50	4	140	02	Supplies/Materials Math Coord.	\$0	\$0	\$0	\$891	\$0				\$0		\$0		\$0	#DIV/0!
100	2430	50	1	190	02	PE Classroom Supplies - Elem	\$5,320	\$4,552	\$3,922	\$4,100	\$4,085				\$4,600		\$4,600		\$0	0.0%
100	2430	50	2	190	40	PE Classroom Supplies - MS	\$0	\$0	\$0	\$0	\$0				\$2,340		\$2,340		\$0	0.0%
100	2430	50	3	190	50	PE Classroom Supplies HS	\$0	\$0	\$0	\$0	\$0				\$4,380		\$3,300		-\$1,080	-24.7%
100	2430	50	4	190	02	Health Education Supplies	\$0	\$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	\$5,847				\$6,800		\$4,000		-\$2,800	-41.2%
100	2430	50	4	240	02	Data Processing Supplies	\$12,790	\$11,812	\$6,964	\$7,452	\$9,092				\$7,500		\$3,800		-\$3,700	-49.3%
100	2430	50	4	300	02	District Wide Supplies- Copy Mac	\$0	\$0	\$0	\$0	\$0				\$5,000		\$5,000		\$0	0.0%
100	2430	50	4	310	02	Perform Arts Supplies / Materials	\$13,571	\$10,598	\$16,764	\$8,535	\$13,594				\$13,975		\$13,975		\$0	0.0%
100	2430	51	4	310	02	Visual Arts Supplies / Materials	\$19,773	\$27,404	\$29,506	\$25,535	\$19,828				\$29,341		\$28,662		-\$679	-2.3%
100	2440	40	4	310	02	Perform Arts-Maintenance/Repairs	\$7,920	\$6,693	\$6,204	\$50,742	\$15,896				\$18,000		\$18,000		\$0	0.0%

**Wilmington Public Schools
Central Office
2024 - 2025 Recommended Budget**

							Expended	Expended	Expended	Expended	Expended	Approved			Recommended					
							FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25		
							Budget	Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	% Diff	
Fund	Func.	OB	Lev	Prog.	Loc															
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	\$2,134				\$0			\$0	#DIV/0!	
100	2440	60	4	300	02	Staff Travel	\$28,705	\$27,501	\$33,992	\$17,194	\$35,571				\$30,000			\$30,000	\$0	0.0%
100	2451	litio	4	300	01	Computer Lease / Purchase	\$11,470	\$92,282	\$49,208	\$139,077	\$70,684			\$57,500				\$56,250	-\$1,250	-2.2%
100	2800	40	4	300	02	Section 504 Services	\$270	\$0	\$0	\$101	\$1,882			\$2,000				\$2,000	\$0	0.0%
100	3200	61	4	300	02	Nurses Indemnity	\$1,197	\$1,408	\$1,480	\$1,271	\$434			\$800				\$800	\$0	0.0%
100	3200	60	4	300	50	Nurses Travel/Contracted Services	\$0	\$0	\$1,188	\$18,529	\$0			\$400				\$400	\$0	0.0%
100	3300	40	4	300	02	Transportation - General Ed	\$987,560	\$994,153	\$981,927	\$1,106,706	\$1,159,838			\$1,198,080				\$1,337,220	\$139,140	11.6%
100	3300	41	4	300	02	Transportation - Homeless	\$33,731	\$26,348	\$47,361	\$82,662	\$85,205			\$55,377				\$55,377	\$0	0.0%
100	3300	46	4	300	02	Maintenance - Vans	\$7,278	\$10,115	\$8,263	\$13,819	\$6,467			\$8,800				\$8,800	\$0	0.0%
100	3300	40	4	310	02	Perform Arts-Transportation	\$9,500	\$3,080	\$600	\$4,430	\$7,360			\$9,000				\$9,000	\$0	0.0%
100	2430	50	4	140	01	Supplies/Materials - STEM Coord.	\$0	\$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	\$0	#DIV/0!
100	1210	40	4	020	02	PPE Expenses		\$20,358	\$150,532	\$177,380	\$29,537			\$0				\$0	\$0	#DIV/0!
100	4110	40	4	010	02	Custodial Services	\$972	\$266	\$552	\$3,146	\$1,165			\$250				\$250	\$0	0.0%
100	4110	40	4	310	02	Perform Arts-Custodial Services	\$2,588	\$1,036	\$1,299	\$5,854	\$3,140			\$4,000				\$4,000	\$0	0.0%
100	4120	40	4	020	02	Electricity	\$3,633	\$2,640	\$2,875	\$3,015	\$3,599			\$3,487				\$3,959	\$472	13.5%
100	4130	40	4	020	02	Telephone	\$26,412	\$27,570	\$23,581	\$56,927	\$51,685			\$52,350				\$52,350	\$0	0.0%
100	4130	41	4	020	02	Cellular Phones	\$16,890	\$19,519	\$28,811	\$0	\$0			\$0				\$0	\$0	#DIV/0!
100	4230	40	4	020	02	Maintenance/Repairs	\$644	\$0	\$123	\$0	\$399			\$0				\$0	\$0	#DIV/0!
100	4230	40	4	190	02	PE - Maintenance / Repairs	\$0	\$0	\$3,710	\$0	\$12,510			\$17,725				\$17,725	\$0	0.0%
100	4230	40	4	240	02	Maintenance/Repairs Data Proc	\$64,533	\$72,947	\$92,486	\$77,862	\$65,754			\$53,000				\$51,170	-\$1,830	-3.5%
100	4230	40	4	310	02	Visual Arts-Maintenance/Repairs	\$4,257	\$2,044	\$0	\$4,018	\$5,378			\$2,711				\$6,469	\$3,758	138.6%
100	5100	60	4	300	02	Retirement Contributions	\$250	\$250	\$250	\$250	\$250			\$500				\$500	\$0	0.0%
100	5200	60	4	300	02	Unemployment	\$25,973	\$81,937	\$129,333	\$9,504	\$55,202			\$17,000				\$17,000	\$0	0.0%
100	5200	61	4	300	02	Indemnity Insurance	\$17,500	\$17,500	\$12,375	\$15,760	\$15,906			\$15,000				\$15,000	\$0	0.0%
100	5150	11	4	020	02	Employee Separation		\$69,625	\$108,480	\$46,476	\$34,897			\$0				\$0	\$0	#DIV/0!
100	5201	61	4	300	02	Workmen's Compensation	\$0	\$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	\$0	#DIV/0!
						ESL Translation Services	\$0	\$0	\$0	\$0	\$0			\$0				\$4,000	\$4,000	#DIV/0!
100	5300	40	4	020	02	Photo Lease / Maint.	\$7,878	\$7,178	\$8,148	\$8,677	\$6,040			\$8,192				\$7,759	-\$433	-5.3%
						NON - SAL TOTAL	\$1,809,722	\$2,211,966	\$2,521,432	\$2,826,423	\$2,650,516	-	\$2,605,841	\$37,225	0.0	\$2,639,321	\$39,000	\$33,480	\$33,480	-1.2%
						CENTRAL OFFICE TOTAL	\$3,737,922	\$4,402,108	\$4,868,553	\$5,359,564	\$5,283,697	22.00	\$5,508,230	\$84,966	24.0	\$5,444,329	\$81,741	-\$63,901	-1.2%	

STUDENT SUPPORT SERVICES

**Wilmington Public Schools
Student Support Services
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25		
Fund	Func.	OB	Lev	Prog.	Loc	Budget	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	\$132,669	1.00	\$132,669		1.00	\$136,649		\$3,980	3.0%
100	2110	20	4	230	03	Clerical SSS	\$127,397	\$138,515	\$94,075	\$134,947	\$149,971	3.00	\$157,945		3.00	\$165,049		\$7,104	4.5%
100	2710	10	3	030	03	Coord Behavioral Hlth/Spec Ed	\$0	\$0	\$198,656	\$208,507	\$218,158	2.00	\$218,158		2.00	\$241,372		\$23,214	10.6%
						Family Engagement Specialists	\$0	\$0	\$0	\$0	\$0	2.00	\$164,000	\$0	2.00	\$168,920	\$0	\$4,920	3.0%
						ADMIN	\$245,847	\$352,678	\$418,395	\$475,556	\$500,798	8.00	\$672,772	\$0	8.00	\$711,990	\$0	\$39,218	5.8%
100	2305	10	4	230	03	IEP Chairperson	\$347,412	\$360,309	\$452,985	\$486,322	\$583,520	6.00	\$560,578	\$19,104	6.00	\$621,552	\$19,104	\$60,974	10.9%
						IEP CHAIRSPERSON	\$347,412	\$360,309	\$452,985	\$486,322	\$583,520	6.00	\$560,578	\$19,104	6.00	\$621,552	\$19,104	\$60,974	10.9%
100	2800	10	4	230	03	Psychologist	\$409,059	\$424,400	\$453,855	\$197,183	\$460,703	3.00	\$251,858	\$0	3.00	\$285,939	\$0	\$34,081	13.5%
						PSYCHOLOGIST	\$409,059	\$424,400	\$453,855	\$197,183	\$460,703	3.00	\$251,858	\$0	3.00	\$285,939	\$0	\$34,081	13.5%
100	2800	42	4	230	03	Physical Therapist	\$78,495	\$91,855	\$95,575	\$95,816	\$99,630	1.00	\$100,642	\$0	1.00	\$103,913	\$0	\$3,271	3.3%
						PHYSICAL THERAPIST	\$78,495	\$91,855	\$95,575	\$95,816	\$99,630	1.00	\$100,642	\$0	1.00	\$103,913	\$0	\$3,271	3.3%
100	2330	30	3	230	03	Educational Assistants	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						EDUCATIONAL ASST.	\$0	\$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	\$186,942	8.00	\$223,182		8.00	\$234,030		\$10,848	4.9%
100	3300	31	4	230	03	Mini - Bus Monitors	\$31,417	\$41,382	\$20,260	\$39,256	\$44,448	2.00	\$53,251		2.00	\$54,848		\$1,597	3.0%
						MINI - BUS DRIVERS	\$208,431	\$215,705	\$162,973	\$238,353	\$231,390	10.00	\$276,433	\$0	10.00	\$288,878	\$0	\$12,445	4.5%
						BCBA	\$0	\$0		\$0	\$0	3.00	\$279,820	\$0	3.00	\$292,339	\$0	\$12,519	4.5%
						SALARY TOTAL	\$1,289,244	\$1,444,947	\$1,583,783	\$1,493,230	\$1,876,041	31.00	\$2,142,103	\$19,104	31.00	\$2,304,611	\$19,104	\$162,507	7.6%

**Wilmington Public Schools
Student Support Services
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Recommended					
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY25	FY25	FY25	FY24-FY25		
Fund	Func.	OB	Lev	Prog.	Loc	Budget	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	\$7,980	\$5,373	\$6,530	\$14,757	\$4,651	\$8,751		\$8,751			\$0	0.0%	
100	1430	40	4	230	03	Legal Fees - SSS	\$51,535	\$65,429	\$89,155	\$53,308	\$36,611	\$55,000		\$45,000			-\$10,000	-18.2%	
100	2210	40	4	230	03	Mentors	\$0	\$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	\$11,405	\$7,000		\$7,000			\$0	0.0%	
100	2320	41	4	230	03	Speech Therapy	\$2,694	\$22,664	\$55,882	\$99,593	\$0	\$17,500		\$17,500			\$0	0.0%	
100	2357	60	4	230	03	Membership / Dues	\$725	\$784	\$1,699	\$1,924	\$2,442	\$925		\$925			\$0	0.0%	
100	2410	50	1	230	03	Supplies & Materials Elem	\$7,588	\$3,417	\$8,927	\$5,382	\$6,113	\$6,283		\$6,283			\$0	0.0%	
100	2410	50	2	230	03	Supplies & Materials MS	\$3,030	\$2,834	\$3,482	\$1,517	\$3,790	\$3,291		\$3,291			\$0	0.0%	
100	2410	50	3	230	03	Supplies & Materials HS	\$3,648	\$2,289	\$3,393	\$5,760	\$3,095	\$3,865		\$3,865			\$0	0.0%	
100	2430	50	1	230	03	Supplies & Materials Pre. Sch	\$1,540	\$779	\$1,343	\$2,828	\$1,358	\$1,540		\$1,540			\$0	0.0%	
100	2430	50	4	230	03	Office Supplies	\$1,767	\$1,311	\$8,586	\$1,472	\$3,412	\$1,802		\$1,802			\$0	0.0%	
100	2440	60	4	230	03	Team Travel	\$933	\$553	\$0	\$867	\$1,327	\$750		\$750			\$0	0.0%	
100	2451	50	1	230	03	Instr. Tech. Equip. Elem	\$2,027	\$4,501	\$1,682	\$4,847	\$3,543	\$4,960		\$4,960			\$0	0.0%	
100	2720	50	1	230	03	Testing Materials Elem	\$5,967	\$3,999	\$8,493	\$6,175	\$8,493	\$8,500		\$8,500			\$0	0.0%	
100	2720	50	2	230	03	Testing Materials MS	\$2,998	\$1,108	\$2,995	\$730	\$2,450	\$2,250		\$2,250			\$0	0.0%	
100	2720	50	3	230	03	Testing Materials HS	\$2,210	\$0	\$2,243	\$638	\$2,243	\$3,000		\$3,000			\$0	0.0%	
100	2800	40	4	230	03	Evaluators	\$39,005	\$19,656	\$44,336	\$199,995	\$147,445	\$23,000		\$108,000			\$85,000	369.6%	
100	2800	41	4	230	03	Occup. Therapy	\$205,971	\$177,846	\$170,581	\$167,195	\$179,225	\$209,883		\$209,883			\$0	#DIV/0!	
100	2800	42	4	230	03	Physical Therapy	\$0	\$125	\$0	\$49	\$4,050	\$0		\$0			\$0	#DIV/0!	
100	2800	43	4	230	03	Psychological Services	\$205,065	\$175,273	\$125,774	\$108,163	\$181,006	\$285,947		\$185,947			-\$100,000	-35.0%	
100	2800	45	4	230	03	Sped - Related Services	\$204,411	\$235,548	\$256,443	\$508,785	\$178,984	\$130,000		\$177,000			\$47,000	36.2%	
100	2357	61	1	40	03	Professional Development - SPED	\$12,245	\$8,716	\$4,558	\$5,597	\$16,538	\$10,000		\$10,000			\$0	0.0%	
100	4120	40	4	020	03	Electricity	\$0	\$0	\$1,607	\$2,460	\$2,692	\$5,000		\$2,963			-\$2,037	-40.7%	
100	3300	47	4	230	03	In / Out District Transportation	\$418,939	\$404,082	\$431,196	\$273,170	\$394,228	\$492,237		\$447,237			-\$45,000	-9.1%	
100	3300	48	4	230	03	Private Day School Trans.	\$305,622	\$327,944	\$371,093	\$337,305	\$282,325	\$347,963		\$342,963			-\$5,000	-1.4%	
100	3300	49	4	230	03	Residential Transportation	\$0	\$0	\$0	\$0	\$0	\$0		\$0			\$0	#DIV/0!	
100	4130	40	4	230	03	Gasoline	\$0	\$0	\$0	\$0	\$0	\$0		\$0			\$0	#DIV/0!	
100	4230	40	4	230	03	Maintenance / Repairs	\$823	\$2,057	\$1,748	\$0	\$876	\$2,000		\$2,000			\$0	0.0%	
100	5300	40	4	230	03	Photo Lease / Maint.	\$2,575	\$2,001	\$2,185	\$1,494	\$1,165	\$2,401		\$2,401			\$0	0.0%	
100	7300	60	4	230	03	Equipment	\$0	\$0	\$5,629	\$0	\$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	\$2,139,829	\$2,789,234		\$2,682,391			-\$106,843	-3.8%	
100	9300	42	4	230	03	Out of District Residential Tuition	\$2,294,163	\$2,151,392	\$400,033	\$462,954	\$39,009	\$1,825,024	\$0	\$2,241,198	\$0	\$416,174	\$416,174	22.8%	
100	9400	40	4	230	03	Collaborative Tuition	\$1,743,665	\$112,768	\$1,626,480	\$1,572,724	\$1,681,748	\$1,958,521		\$1,712,458			-\$246,063	-12.6%	
						ESL Translation Services	\$0	\$0	\$0	\$0	\$0	\$0		\$25,000			\$25,000	#DIV/0!	
						Sub -Total	\$5,865,908	\$5,657,845	\$5,267,296	\$5,872,900	\$5,340,053	\$8,206,627		\$8,264,858			\$58,231	0.7%	
100	9400	41	4	230	03	Circuit Breaker Offset	\$0	\$0	\$0	\$0	\$0	-\$2,183,000		-\$2,252,770			-\$69,770	3.2%	
						NON - SAL TOTAL	\$5,865,908	\$5,657,845	\$5,267,296	\$5,872,900	\$5,340,053	-	\$6,023,627	\$0	0.00	\$6,012,088	\$0	-\$11,539	-0.2%
						SPED TOTAL	\$7,155,152	\$7,102,792	\$6,851,079	\$7,366,130	\$7,216,094	31.00	\$8,165,730	\$19,104	31.00	\$8,316,699	\$19,104	\$150,968	1.8%

ATHLETICS

**Wilmington Public Schools
Athletics
2024 - 2025 Recommended Budget**

						Expended	Expended	Expended	Expended	Expended	Approved		Rev. Acct	Recommended		Rev. Acct			
						FY19	FY20	FY21	FY22	FY23	FY24	FY24	Offset	FY25	FY25	Offset	FY24-FY25		
Fund	Func.	OB	Lev	Prog.	Loc	Budget	Budget	Budget	Budget	Budget	FTE	Budget	FY24	FTE	Budget	FY25	Difference	% Diff	
100	3510	10	4	250	60	Athletic Director	\$107,424	\$123,193	\$101,500	\$104,038	\$96,000	1.00	\$96,000	1.00	\$103,000		\$7,000	7.3%	
						Administrative Assistant			\$0	\$0	1.00	\$0	\$39,943	1.00	\$0	\$39,943	\$0	#DIV/0!	
						ATHLETIC DIR.	\$107,424	\$123,193	\$101,500	\$104,038	\$96,000	2.00	\$96,000	\$39,943	2.00	\$103,000	\$39,943	\$7,000	7.3%
100	3510	30	3	250	60	Coaches	\$253,811	\$256,599	\$269,224	\$287,918	\$279,057		\$117,521	\$191,479	\$97,521	\$191,479	-\$20,000	-17.0%	
						COACHES	\$253,811	\$256,599	\$269,224	\$287,918	\$279,057	-	\$117,521	\$191,479	0.00	\$97,521	\$191,479	-\$20,000	-17.0%
100	3510	31	3	250	60	Referee Salaries	\$59,791	\$50,193	\$38,854	\$67,253	\$62,972		\$42,634	\$26,666	\$44,334	\$26,666	\$1,700	4.0%	
						REFEREES	\$59,791	\$50,193	\$38,854	\$67,253	\$62,972	-	\$42,634	\$26,666	0.00	\$44,334	\$26,666	\$1,700	4.0%
						Revolving Account Offset													
						SALARY TOTAL	\$421,026	\$429,985	\$409,578	\$459,209	\$438,029	2.00	\$256,155	\$258,088	2.00	\$244,855	\$258,088	-\$11,300	-4.4%
Fund	Func.	OB	Lev	Prog.	Loc														
100	3200	50	2	250	60	Medical Supplies	\$2,570	\$1,330	\$2,231	\$3,029	\$2,837		\$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	\$92,905		\$45,521	\$59,479	\$55,021	\$69,479	\$9,500	20.9%	
100	3510	40	3	250	60	Contracted Services	\$67,333	\$110,913	\$103,896	\$136,863	\$139,618		\$73,860	\$41,460	\$80,520	\$91,460	\$6,660	9.0%	
100	3510	40	4	250	60	Maintenance/Repairs	\$6,797	\$14,412	\$4,212	\$1,035	\$9,111		\$7,700	\$6,850	\$5,750	\$6,850	-\$1,950	-25.3%	
100	3510	50	3	250	60	Uniforms	\$0	\$2,760	\$0	\$1,600	\$4,500		\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.0%	
100	3510	50	4	250	60	Supplies & Materials	\$8,228	\$26,035	\$68,827	\$39,883	\$19,711		\$2,000	\$16,050	\$0	\$13,250	-\$2,000	-100.0%	
100	3510	60	3	250	60	Membership / Dues	\$3,130	\$4,130	\$3,550	\$20,160	\$31,123		\$5,480	\$10,220	\$8,780	\$16,220	\$3,300	60.2%	
100	3600	40	3	250	60	Police / Custodial Fees	\$15,452	\$13,614	\$10,036	\$21,144	\$22,285		\$9,710	\$8,290	\$12,080	\$13,920	\$2,370	24.4%	
						Athletic Revolving Acct Offset	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0	#DIV/0!	
						NON - SAL TOTAL	\$204,924	\$257,514	\$220,195	\$328,719	\$322,090	-	\$154,771	\$149,849	0.00	\$172,651	\$218,679	\$17,880	11.6%
						ATHLETICS TOTAL	\$625,950	\$687,499	\$629,773	\$787,928	\$760,119	2.00	\$410,926	\$407,937	2.00	\$417,506	\$476,767	\$6,580	1.6%

ENROLLMENT

Wilmington Public Schools
Ten Year Enrollment History
and
Five Year Projections
2-Oct-2023

Actual																		
Year	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	OOD	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
2023-24	88	200	245	220	235	241	216	266	205	231	132	164	145	171	53	2812	612	702
3 Year(Cohort Survival Avg.)			109%	102%	101%	103%	99%	99%	97%	98%	61%	106%	99%	102%				
Projected																		
2024-25	82	217	218	250	221	241	239	214	259	200	141	139	163	148	57	2789	591	673
2025-26	82	217	237	222	251	227	239	237	209	253	122	149	139	166	57	2807	576	698
2026-27	82	217	237	242	224	258	225	237	231	204	155	129	148	141	57	2785	573	671
2027-28	82	217	237	242	243	230	255	223	231	225	124	163	128	151	57	2809	567	678
2028-29	82	217	237	242	243	250	227	253	217	225	137	131	162	131	57	2812	562	695
2023-24			103%	99%	98%	103%	99%	101%	98%	98%	71%	105%	103%	103%				
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%				
3 Yr. Avg.			109%	102%	101%	103%	99%	99%	97%	98%	61%	106%	99%	102%				

SIMS Enrollment - October 2023 - Detail Summary Report by School

School	PK	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	OOD	Total
Boutwell																	
Reported by School	46	0	98														144
Wildwood																	
Reported by School	42	0	102														144
DESE West	21		44														65
DESE MS	21		58														79
Woburn																	
Reported by School				136	122	100											358
Shawsheen																	
Reported by School				109	98	135											342
North																	
Reported by School							141	108									249
West																	
Reported by School							100	108									208
Middle																	
Reported by School									266	205	231						702
High																	
Reported by School												132	164	145	171	0	612
Total Enrolled Schools																	
Reported by School	88	0	200	245	220	235	241	216	266	205	231	132	164	145	171	0	2759
District Summary	88	0	200	245	220	235	241	216	266	205	231	132	164	145	171	0	2759
Out of District																	
Reported by SPED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	53
TOTALS																	
Reported by Schools & SPED	88	0	200	245	220	235	241	216	266	205	231	132	164	145	171	53	2812

CAPITAL

**Wilmington Public Schools
Capital Requests FY25 - FY29**

Item	Project / Reason	FY25	FY26	FY27	FY28	FY29
Technology	Chromebook Replacements	\$75,000	\$75,000	\$75,000	\$75,000	\$63,000
Technology	Electronic Document Management Project				\$50,000	
Technology	Elementary Projectors Replacement Project	\$0	\$55,000			\$125,000
Technology	Genetec Security Server Replacement					\$30,000
Technology	High School Switch Replacement	\$114,000				
Technology	HS Labs PC Replacement Project				\$75,000	
Technology	HS Laptop Replacement			\$130,000		
Technology	HS Projectors	\$130,000				
Technology	HS Wireless Upgrade	\$90,000				
SPED Vans	Minivans 5, 6, 1&2, 3, X (FY29)	\$75,000	\$78,000	\$162,240	\$92,330	\$0
Technology	Misc PC Replacements		\$0	\$25,000	\$38,000	
Technology	MS Computer Lab Replacement				\$50,000	\$25,000
Technology	MS Laptop/Desktop Replacements		\$115,000			
Technology	MS Projector Replacement Project					\$180,000
Technology	New Datacenter for District				\$100,000	
Technology	North & West Laptop Replacement		\$90,000			
Technology	PA System Upgrade				\$50,000	\$50,000
Technology	PreK - 3 Teacher Laptops Replacement Project			\$205,000		
Technology	HS Security Camera Improvements	\$0	\$55,000			
Technology	MS Security Camera Improvements		\$40,000			
Technology	Elementary Security Camera Improvements		\$100,000			
Auditorium	MS Auditorium Sound System	\$0	\$130,000			
Furniture	Furniture and White Board Replacement		\$50,000	\$50,000	\$50,000	
Facilities	Relocation of Wildwood Staff and Students					
Auditorium	HS/MS Lighting Upgrade			\$225,000		
Technology	Security Camera Replacements				\$15,000	\$15,000
Facilities	Study of BO SS and WE		\$100,000			
Total		\$ 484,000	\$ 888,000	\$ 872,240	\$ 595,330	\$ 488,000