



WILMINGTON PUBLIC SCHOOLS

SUPERINTENDENT'S

APPROVED

FY25 BUDGET

May 4, 2024

SUMMARY

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

		FY19	FY20	FY21	FY22	FY23	FY24	Approved		FY25	Approved		FY24-FY25	%
		Expended	Expended	Expended	Expended	Expended	FTE	FY24 Budget	FY24 Grants	FTE	FY25 Budget	FY25 Grants	Difference	Diff.
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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						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		0.50	\$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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						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	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		\$600	\$0	0.0%	
100	2357	60	1	060	10	Membership / Dues	\$300	\$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		\$2,200	\$0	0.0%	
100	2415	50	1	060	10	Library Supplies	\$0	\$0	\$976	\$808	\$2,206	\$2,210		\$2,210		\$2,210	\$0	0.0%	
100	2430	50	1	060	10	AV Supplies	\$0	\$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	Clsm. 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		\$0	\$0	#DIV/0!	
100	3200	40	For	060	10	Contracted service – exp.	\$0	\$0	\$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		\$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		\$0	\$0	#DIV/0!	
						ESL Translation Services	\$0	\$0	\$0	\$0	\$0	\$0		\$1,000		\$1,000	\$1,000	#DIV/0!	
100	7300	80	1	060	10	Furniture	\$0	\$0	\$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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved				
						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 Approved Budget**

							Expended	Expended	Expended	Expended	Expended	Approved			Approved				
							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		0.00	\$0		\$0	#DIV/0!
						Staff Additions	\$0	\$0		\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						Staff Reductions-Enrollment	\$0	\$0		\$0	\$0	-	\$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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved						
						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	070	20	Home / Hosp. - Tutoring	\$587	\$0	\$0	\$248	\$0	\$0		\$0			\$0	\$0	#DIV/0!	
100	2357	61	1	070	20	Membership / Dues	\$1,438	\$1,526	\$1,020	\$1,111	\$1,169		\$1,519				\$1,119		-\$400	-26.3%
100	2357	63	1	070	20	Professional Development	\$1,160	\$783	\$0	\$1,025	\$425		\$1,200				\$1,200		\$0	0.0%
100	2410	50	1	070	20	Textbooks	\$1,414	\$1,969	\$68	\$1,147	\$4,266		\$6,600				\$6,600		\$0	0.0%
100	2415	50	1	070	20	Library Supplies	\$975	\$984	\$1,498	\$0	\$5,576		\$5,576				\$5,576		\$0	0.0%
100	2420	40	1	070	20	AV Equip. Maint	\$215	\$916	\$0	\$226	\$0		\$250				\$250		\$0	0.0%
100	2430	50	1	070	20	AV Supplies	\$810	\$0	\$281	\$0	\$362		\$2,700				\$2,700		\$0	0.0%
100	2430	52	1	070	20	Office Supplies	\$629	\$657	\$2,192	\$705	\$5,244		\$6,880				\$6,880		\$0	0.0%
100	2430	53	1	070	20	School Supplies	\$15,386	\$14,369	\$15,265	\$12,177	\$12,382		\$16,232				\$16,232		\$0	0.0%
100	2451	54	1	070	20	Clstrm. Tech Equip. / Sup.	\$3,621	\$1,796	\$2,884	\$957	\$2,468		\$2,628				\$2,028		-\$600	-22.8%
100	2710	50	1	070	20	School Counselor Supplies	\$199	\$164	\$218	\$183	\$165		\$200				\$200		\$0	0.0%
100	3200	50	1	070	20	Nursing Supplies	\$699	\$683	\$636	\$694	\$697		\$700				\$700		\$0	0.0%
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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						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	Clsm. 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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						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	2.00	\$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	11.00	\$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	5.60	\$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	22.10	\$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	1.00	\$72,881	\$0	\$5,651	8.4%
						NURSE	\$79,361	\$81,944	\$84,381	\$87,517	\$62,226	1.00	\$67,230	\$0	1.00	\$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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						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	#DIV/0!	
100	2357	60	2	050	30	Membership / Dues	\$369	\$379	\$300	\$484	\$859	\$594		\$594			\$0	0.0%	
100	2357	62	2	050	30	Professional Development	\$880	\$558	\$0	\$633	\$159	\$1,500		\$800			-\$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%	
100	2415	50	2	050	30	Library Supplies	\$1,056	\$996	\$996	\$991	\$3,655	\$3,655		\$3,655			\$0	0.0%	
100	2420	40	2	050	30	AV Equip. Maint	\$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	#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	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	17.6%	
100	2451	53	2	050	30	Clstrm. Tech Equip. / Sup.	\$0	\$1,000	\$400	\$1,532	\$146	\$0		\$0			\$0	#DIV/0!	
100	2700	50	2	050	30	School Counselor Supplies	\$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			\$0	0.0%	
100	4110	40	2	050	30	Custodial Services	\$0	\$0	\$1,478	\$0	\$289	\$0		\$200			\$200	#DIV/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	-100.0%	
100	4230	40	2	050	30	Maint. / Repairs	\$436	\$2,105	\$3,713	\$452	\$164	\$450		\$5,500			\$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	-3.5%	
100	7300	60	2	050	30	Equipment	\$0	\$0	\$0	\$0	\$0	\$0		\$0			\$0	#DIV/0!	
						ESL Translation Services	\$0	\$0	\$0	\$0	\$0	\$0		\$2,400			\$2,400	#DIV/0!	
100	7300	80	2	050	30	Furniture	\$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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						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		#DIV/0!
100	2357	60	2	040	31	Membership / Dues	\$369	\$389	\$300	\$0	\$0	\$389				\$389		\$0	0.0%
100	2357	61	1	040	31	Professional Development	\$1,400	\$951	\$0	\$579	\$404	\$800				\$800		\$0	0.0%
100	2410	50	2	040	31	Textbooks	\$0	\$495	\$0	\$811	\$2,055	\$4,000				\$4,000		\$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%
100	2420	40	2	040	31	AV Equip. Maint	\$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	#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	Clsm. Tech Equip. / Sup.	\$538	\$1,895	\$2,195	\$2,405	\$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%
100	3200	50	2	040	31	Nursing Supplies	\$597	\$671	\$527	\$630	\$586	\$600				\$600		\$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%
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				\$0		\$0	#DIV/0!
						ESL Translation Services	\$0	\$0	\$0	\$0	\$0	\$0				\$400		\$400	#DIV/0!
100	7300	80	2	040	31	Furniture	\$0	\$0	\$0	\$0	\$0	\$0				\$0		\$0	#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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						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	\$10,000		\$0	0.0%
100	2325	30	2	100	40	Substitutes	\$61,847	\$71,141	\$55,418	\$81,033	\$60,108	-	\$71,104		0.00	\$76,104		\$5,000	7.0%
						Staff Changes - Enrollment		\$0	\$0	\$0	\$0	(3.00)	-\$211,761		0.00	\$0		\$211,761	-100.0%
						TEACHERS	\$5,917,639	\$6,354,451	\$6,925,234	\$6,784,741	\$7,041,353	80.40	\$7,251,448	\$0	80.80	\$7,449,146	\$0	\$197,698	2.7%
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	\$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	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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						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 Supplies	\$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	\$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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						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 Bkck/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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						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	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	0.0%	
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	Clism 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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						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	1210	10	4	020	02	Superintendent	\$190,000	\$195,700	\$201,571	\$206,610	\$212,292	1.00	\$212,292		1.00	\$218,661		\$6,369	3.0%
100	1210	11	4	20	02	Superintendent Mentor	\$0	\$0	\$0	\$0							\$0	#DIV/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		\$4,292	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		\$7,653	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		\$2,775	3.0%
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		\$2,328	1.9%
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		\$3,090	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		\$2,318	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		\$1,701	3.0%
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		\$136	3.3%
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%
100	2305	10	4	310	02	Band Camp Salaries	\$2,500	\$2,500	\$0	\$1,725	\$1,425	-	\$2,601		0.00	\$2,601		\$0	0.0%
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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved				
						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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						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	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		\$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	1.3%
						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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						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	\$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 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						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	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	0.0%	
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	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 Approved Budget**

							Expended	Expended	Expended	Expended	Expended	Approved		Rev. Acct	Approved		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	#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%	

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