



WILMINGTON PUBLIC SCHOOLS

**SUPERINTENDENT'S**

**APPROVED**

**FY26 BUDGET**

May 3, 2025

# **SUMMARY**

**Wilmington Public Schools  
Summary Sheet  
2025 - 2026 Approved Budget**

							Approved			Approved			FY25-FY26	%
		FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	Difference	Diff.
		Expended	Expended	Expended	Expended	Expended	FTE	Budget	Grants	FTE	Budget	Grants		
Boutwell	Salary	\$1,344,874	\$1,502,642	\$1,428,117	\$1,656,579	\$1,630,919	27.30	\$1,635,996	\$228,193	26.30	\$1,666,087	\$228,193	\$30,091	1.84%
	Non - Sal	\$29,845	\$37,066	\$32,136	\$35,027	\$22,862	-	\$28,811	\$16,124	0.00	\$28,241	\$17,963	-\$570	-1.98%
	<b>TOTAL</b>	<b>\$1,374,719</b>	<b>\$1,539,708</b>	<b>\$1,460,253</b>	<b>\$1,691,606</b>	<b>\$1,653,781</b>	<b>27.30</b>	<b>\$1,664,807</b>	<b>\$244,317</b>	<b>26.30</b>	<b>\$1,694,328</b>	<b>\$246,156</b>	<b>\$29,521</b>	<b>1.77%</b>
Wildwood	Salary	\$1,608,910	\$1,686,521	\$1,969,392	\$2,142,017	\$2,145,386	38.10	\$2,336,377	\$183,805	38.50	\$2,424,162	\$207,405	\$87,785	3.76%
	Non - Sal	\$34,581	\$42,271	\$44,823	\$20,504	\$22,707	-	\$24,829	\$2,000	0.00	\$25,630	\$2,650	\$801	3.23%
	<b>TOTAL</b>	<b>\$1,643,491</b>	<b>\$1,728,792</b>	<b>\$2,014,215</b>	<b>\$2,162,521</b>	<b>\$2,168,093</b>	<b>38.10</b>	<b>\$2,361,206</b>	<b>\$185,805</b>	<b>38.50</b>	<b>\$2,449,792</b>	<b>\$210,055</b>	<b>\$88,586</b>	<b>3.75%</b>
Shawsheen	Salary	\$2,919,377	\$2,773,930	\$2,987,765	\$3,001,717	\$3,512,530	49.10	\$3,740,064	\$46,396	51.10	\$3,852,844	\$67,189	\$112,780	3.02%
	Non - Sal	\$72,762	\$68,822	\$61,406	\$77,884	\$75,353	-	\$79,340	\$16,588	0.00	\$71,492	\$23,118	-\$7,848	-9.89%
	<b>TOTAL</b>	<b>\$2,992,139</b>	<b>\$2,842,752</b>	<b>\$3,049,171</b>	<b>\$3,079,601</b>	<b>\$3,587,883</b>	<b>49.10</b>	<b>\$3,819,404</b>	<b>\$62,984</b>	<b>51.10</b>	<b>\$3,924,336</b>	<b>\$90,307</b>	<b>\$104,932</b>	<b>2.75%</b>
Woburn	Salary	\$3,185,651	\$3,201,177	\$3,233,655	\$3,510,743	\$3,588,636	44.15	\$3,763,589	\$90,775	47.15	\$4,058,259	\$67,175	\$294,669	7.83%
	Non - Sal	\$59,012	\$67,409	\$69,644	\$82,512	\$68,326	-	\$78,422	\$16,752	0.00	\$68,801	\$25,389	-\$9,621	-12.27%
	<b>TOTAL</b>	<b>\$3,244,663</b>	<b>\$3,268,586</b>	<b>\$3,303,299</b>	<b>\$3,593,255</b>	<b>\$3,656,962</b>	<b>44.15</b>	<b>\$3,842,011</b>	<b>\$107,527</b>	<b>47.15</b>	<b>\$4,127,060</b>	<b>\$92,564</b>	<b>\$285,048</b>	<b>7.42%</b>
North	Salary	\$2,087,816	\$2,127,506	\$2,254,939	\$2,311,038	\$2,358,311	30.60	\$2,516,214	\$40,302	29.60	\$2,532,005	\$40,302	\$15,791	0.63%
	Non - Sal	\$54,008	\$51,605	\$55,052	\$59,314	\$41,892	-	\$55,663	\$19,834	0.00	\$50,566	\$31,378	-\$5,097	-9.16%
	<b>TOTAL</b>	<b>\$2,141,824</b>	<b>\$2,179,111</b>	<b>\$2,309,991</b>	<b>\$2,370,352</b>	<b>\$2,400,203</b>	<b>30.60</b>	<b>\$2,571,877</b>	<b>\$60,136</b>	<b>29.60</b>	<b>\$2,582,571</b>	<b>\$71,680</b>	<b>\$10,694</b>	<b>0.42%</b>
West	Salary	\$2,067,588	\$2,269,919	\$2,092,943	\$2,272,971	\$2,439,775	36.20	\$2,640,921	\$75,927	35.20	\$2,663,313	\$31,341	\$22,391	0.85%
	Non - Sal	\$80,414	\$59,521	\$60,885	\$72,898	\$52,388	-	\$55,116	\$28,623	0.00	\$51,124	\$36,222	-\$3,992	-7.24%
	<b>TOTAL</b>	<b>\$2,148,002</b>	<b>\$2,329,440</b>	<b>\$2,153,828</b>	<b>\$2,345,869</b>	<b>\$2,492,163</b>	<b>36.20</b>	<b>\$2,696,037</b>	<b>\$104,550</b>	<b>35.20</b>	<b>\$2,714,437</b>	<b>\$67,563</b>	<b>\$18,399</b>	<b>0.68%</b>
Middle School	Salary	\$7,298,697	\$7,862,012	\$7,591,415	\$7,902,776	\$7,975,844	101.80	\$8,422,447	\$142,273	101.80	\$8,739,496	\$142,273	\$317,049	3.76%
	Non - Sal	\$260,810	\$306,118	\$324,795	\$346,668	\$349,477	-	\$424,379	\$13,498	0.00	\$360,871	\$34,970	-\$63,508	-14.96%
	<b>TOTAL</b>	<b>\$7,559,507</b>	<b>\$8,168,130</b>	<b>\$7,916,210</b>	<b>\$8,249,444</b>	<b>\$8,325,321</b>	<b>101.80</b>	<b>\$8,846,826</b>	<b>\$155,771</b>	<b>101.80</b>	<b>\$9,100,367</b>	<b>\$177,243</b>	<b>\$253,541</b>	<b>2.87%</b>
High School	Salary	\$7,943,908	\$8,149,152	\$8,226,925	\$8,475,300	\$8,405,610	103.90	\$8,812,941	\$295,384	101.90	\$8,942,951	\$319,999	\$130,010	1.48%
	Non - Sal	\$475,195	\$484,276	\$534,912	\$608,778	\$659,133	-	\$651,574	\$0	0.00	\$654,307	\$0	\$2,733	0.42%
	<b>TOTAL</b>	<b>\$8,419,103</b>	<b>\$8,633,428</b>	<b>\$8,761,837</b>	<b>\$9,084,078</b>	<b>\$9,064,743</b>	<b>103.90</b>	<b>\$9,464,515</b>	<b>\$295,384</b>	<b>101.90</b>	<b>\$9,597,258</b>	<b>\$319,999</b>	<b>\$132,743</b>	<b>1.40%</b>
Central Office	Salary	\$2,190,142	\$2,347,121	\$2,533,141	\$2,633,181	\$3,063,028	24.00	\$2,805,008	\$42,741	25.00	\$3,581,179	\$42,741	\$776,171	27.67%
	Non - Sal	\$2,211,966	\$2,521,432	\$2,826,423	\$2,650,516	\$2,705,999	-	\$2,639,321	\$39,000	0.00	\$2,694,158	\$37,000	\$54,837	2.08%
	<b>TOTAL</b>	<b>\$4,402,108</b>	<b>\$4,868,553</b>	<b>\$5,359,564</b>	<b>\$5,283,697</b>	<b>\$5,769,027</b>	<b>24.00</b>	<b>\$5,444,329</b>	<b>\$81,741</b>	<b>25.00</b>	<b>\$6,275,337</b>	<b>\$79,741</b>	<b>\$831,008</b>	<b>15.26%</b>
Stdnt Sup Svcs	Salary	\$1,444,947	\$1,583,783	\$1,493,230	\$1,876,041	\$2,265,983	31.00	\$2,304,611	\$19,104	31.00	\$2,359,909	\$19,104	\$55,298	2.40%
	Non - Sal	\$5,657,845	\$5,267,296	\$5,872,900	\$5,340,053	\$5,641,853	-	\$6,012,088	\$0	0.00	\$6,166,736	\$0	\$154,648	2.57%
	<b>TOTAL</b>	<b>\$7,102,792</b>	<b>\$6,851,079</b>	<b>\$7,366,130</b>	<b>\$7,216,094</b>	<b>\$7,907,836</b>	<b>31.00</b>	<b>\$8,316,699</b>	<b>\$19,104</b>	<b>31.00</b>	<b>\$8,526,645</b>	<b>\$19,104</b>	<b>\$209,946</b>	<b>2.52%</b>
Athletics	Salary	\$429,985	\$409,578	\$459,209	\$438,029	\$293,397	2.00	\$244,855	\$258,088	2.00	\$247,945	\$268,356	\$3,090	1.26%
	Non - Sal	\$257,514	\$220,195	\$328,719	\$322,090	\$330,101	-	\$172,651	\$218,679	0.00	\$183,451	\$234,179	\$10,800	6.26%
	<b>TOTAL</b>	<b>\$687,499</b>	<b>\$629,773</b>	<b>\$787,928</b>	<b>\$760,119</b>	<b>\$623,498</b>	<b>2.00</b>	<b>\$417,506</b>	<b>\$476,767</b>	<b>2.00</b>	<b>\$431,396</b>	<b>\$502,535</b>	<b>\$13,890</b>	<b>3.33%</b>
<b>TOTALS</b>	Salary	\$32,521,895	\$33,913,341	\$34,270,731	\$36,220,392	\$37,679,419	488.15	\$39,223,023	\$1,422,987	489.55	\$41,068,149	\$1,434,078	\$1,845,126	4.70%
	Non - Sal	\$9,193,952	\$9,126,011	\$10,211,695	\$9,616,244	\$9,970,091	-	\$10,222,194	\$371,098	0.00	\$10,355,377	\$442,869	\$133,183	1.30%
	<b>TOTAL</b>	<b>\$41,715,847</b>	<b>\$43,039,352</b>	<b>\$44,482,426</b>	<b>\$45,836,636</b>	<b>\$47,649,510</b>	<b>488.15</b>	<b>\$49,445,217</b>	<b>\$1,794,085</b>	<b>489.55</b>	<b>\$51,423,526</b>	<b>\$1,876,947</b>	<b>\$1,978,309</b>	<b>4.00%</b>

**BOUTWELL**

**Wilmington Public Schools  
Boutwell Early Childhood Center  
2025 - 2026 Approved Budget**

Fund	Func.	OB	Lev	Prog.	Loc		Expended	Expended	Expended	Expended	Expended	Approved			Approved			FY25-FY26 Difference	% Diff
							FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26		
							Budget	Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants		
100	2210	10	1	060	10	Early Childhood Principal	\$99,587	\$103,600	\$139,499	\$111,723	\$113,393	1.00	\$110,714		1.00	\$113,960		\$3,246	2.9%
100	2210	20	1	060	10	Clerical Salary	\$38,127	\$40,417	\$42,146	\$44,136	\$46,812	1.00	\$48,330		1.00	\$48,330		\$0	0.0%
						<b>ADMIN</b>	<b>\$137,714</b>	<b>\$144,017</b>	<b>\$181,645</b>	<b>\$155,859</b>	<b>\$160,205</b>	<b>2.00</b>	<b>\$159,044</b>	<b>\$0</b>	<b>2.00</b>	<b>\$162,290</b>	<b>\$0</b>	<b>\$3,246</b>	<b>2.0%</b>
100	2305	10	1	060	10	Teacher's - General	\$389,855	\$391,405	\$374,812	\$422,895	\$405,980	6.00	\$508,029	\$0	6.00	\$540,614	\$0	\$32,585	6.4%
100	2305	10	1	190	10	Teacher's - Phys Ed	\$44,640	\$41,693	\$48,557	\$49,081	\$39,141	0.40	\$41,400		0.40	\$41,990		\$590	1.4%
100	2305	10	1	200	10	Teacher's - Reading	\$21,015	\$57,431	\$61,913	\$44,503	\$86,525	1.00	\$78,098	\$16,084	1.00	\$79,460	\$16,084	\$1,362	1.7%
100	2305	10	1	230	10	Teacher's - Special Ed	\$238,792	\$325,649	\$209,210	\$332,127	\$142,532	1.00	\$100,074		1.00	\$102,175		\$2,101	2.1%
100	2305	10	1	310	10	Teacher's - Performing Arts	\$16,001	\$17,464	\$18,228	\$18,775	\$19,385	0.20	\$19,655		0.20	\$20,515		\$860	4.4%
100	2305	11	1	310	10	Teacher's - Visual Arts	\$13,957	\$10,777	\$15,389	\$13,598	\$14,149	0.20	\$15,340		0.20	\$16,084		\$744	4.8%
100	2340	11	2	050	10	Teacher's Media	\$17,265	\$18,103	\$18,556	\$19,112	\$19,734	0.20	\$20,375	\$0	0.20	\$20,375	\$0	\$0	0.0%
100	2305	20	1	230	10	Teacher's - Sped PreSchool	\$125,087	\$173,250	\$138,240	\$226,687	\$283,794	5.00	\$307,436	\$122,342	4.00	\$246,371	\$122,342	-\$61,064	-19.9%
100	2710	10	3	030	10	School Counselors	\$36,441	\$39,688	\$6,447	\$0	\$42,256	1.00	\$81,762		1.00	\$84,488		\$2,726	3.3%
100	2325	30	1	060	10	Substitutes	\$8,894	\$15,311	\$16,096	\$17,361	\$15,437	-	\$14,022	-	0.00	\$14,022		\$0	0.0%
						Staff Reductions-Enroll				\$0	\$0	(1.00)	-\$75,000		0.00	\$0		\$75,000	-100.0%
						<b>TEACHERS</b>	<b>\$911,947</b>	<b>\$1,090,771</b>	<b>\$907,448</b>	<b>\$1,144,139</b>	<b>\$1,068,933</b>	<b>14.00</b>	<b>\$1,111,190</b>	<b>\$138,426</b>	<b>14.00</b>	<b>\$1,166,093</b>	<b>\$138,426</b>	<b>\$54,903</b>	<b>4.9%</b>
100	2330	30	1	060	10	Educational Assistants	\$133,167	\$119,832	\$171,861	\$186,408	\$234,524	5.00	\$140,306	\$30,840	5.00	\$142,392	\$30,840	\$2,086	1.5%
100	2330	30	1	230	10	Educational Assistants	\$84,367	\$67,925	\$83,548	\$86,372	\$57,355	5.80	\$142,483	\$58,927	3.80	\$83,790	\$58,927	-\$58,693	-41.2%
100	2330	31	1	230	10	General Ed Tutor	\$0	\$0	\$0	\$0	\$18,685	0.50	\$18,790	\$0	0.50	\$17,340	\$0	-\$1,450	-7.7%
						Staff Reductions-Enroll				\$0	\$0	(1.00)	-\$30,000		0.00	\$0		\$30,000	-100.0%
						<b>ED. ASSISTANTS</b>	<b>\$217,534</b>	<b>\$187,757</b>	<b>\$255,409</b>	<b>\$272,780</b>	<b>\$310,564</b>	<b>10.30</b>	<b>\$271,580</b>	<b>\$89,767</b>	<b>9.30</b>	<b>\$243,522</b>	<b>\$89,767</b>	<b>-\$28,058</b>	<b>-10.3%</b>
100	3200	11	1	060	10	Nurse	\$77,679	\$80,097	\$83,615	\$83,801	\$91,217	1.00	\$94,182		1.00	\$94,182		\$0	0.0%
						<b>NURSE</b>	<b>\$77,679</b>	<b>\$80,097</b>	<b>\$83,615</b>	<b>\$83,801</b>	<b>\$91,217</b>	<b>1.00</b>	<b>\$94,182</b>	<b>\$0</b>	<b>1.00</b>	<b>\$94,182</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
						<b>SALARY TOTAL</b>	<b>\$1,344,874</b>	<b>\$1,502,642</b>	<b>\$1,428,117</b>	<b>\$1,656,579</b>	<b>\$1,630,919</b>	<b>27.30</b>	<b>\$1,635,996</b>	<b>\$228,193</b>	<b>26.30</b>	<b>\$1,666,087</b>	<b>\$228,193</b>	<b>\$30,091</b>	<b>1.8%</b>

**Wilmington Public Schools  
Boutwell Early Childhood Center  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY25-FY26		
						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	#DIV/0!	
100	2357	50	1	060	10	Professional Development	\$0	\$0	\$1,420	\$518	\$250	\$600			\$400		-\$200	-33.3%	
100	2357	60	1	060	10	Membership / Dues	\$300	\$300	\$300	\$300	\$300	\$300			\$350		\$50	16.7%	
100	2410	50	1	060	10	Textbooks	\$208	\$0	\$0	\$0	\$0	\$2,200			\$2,200		\$0	0.0%	
100	2415	50	1	060	10	Library Supplies	\$0	\$976	\$808	\$2,206	\$2,183	\$2,210			\$2,210		\$0	0.0%	
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	\$462	\$398	\$438	\$0	\$382	\$1,150			\$1,300		\$150	13.0%	
100	2430	53	1	060	10	School Supplies	\$3,128	\$2,337	\$1,611	\$3,320	\$5,908	\$4,188			\$4,188		\$0	0.0%	
100	2451	53	1	060	10	Clism. Tech Equip. / Sup.	\$1,062	\$0	\$796	\$518	\$0	\$800			\$800		\$0	0.0%	
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	\$576	\$7,814	\$444	\$489	\$407	\$500			\$500		\$0	0.0%	
100	4110	40	1	060	10	Custodial Services	\$267	\$1,004	\$181	\$0	\$135	\$175			\$175		\$0	0.0%	
100	4130	40	1	060	10	Electricity	\$18,727	\$19,628	\$22,066	\$24,345	\$9,412	\$10,655	\$16,124		\$10,155	\$17,963	-\$500	-4.7%	
100	4230	40	1	060	10	Maint. / Repairs	\$960	\$118	\$506	\$197	\$60	\$1,000			\$1,000		\$0	0.0%	
100	5300	40	1	060	10	Photocopy Lease / Maint.	\$4,155	\$4,491	\$3,566	\$3,134	\$3,825	\$4,033			\$4,153		\$120	3.0%	
100	2300	40	3	030	10	Accrediation Expenses	\$0	\$0		\$0	\$0	\$0			\$0		\$0	#DIV/0!	
						ESL Translation Services	\$0	\$0		\$0	\$0	\$1,000			\$810		-\$190	-19.0%	
100	7300	80	1	060	10	Furniture	\$0	\$0		\$0	\$0	\$0			\$0		\$0	#DIV/0!	
						<b>NON - SAL TOTAL</b>	<b>\$29,845</b>	<b>\$37,066</b>	<b>\$32,136</b>	<b>\$35,027</b>	<b>\$22,862</b>	<b>-</b>	<b>\$28,811</b>	<b>\$16,124</b>	<b>0.00</b>	<b>\$28,241</b>	<b>\$17,963</b>	<b>-\$570</b>	<b>-2.0%</b>
						<b>SCHOOL TOTAL</b>	<b>\$1,374,719</b>	<b>\$1,539,708</b>	<b>\$1,460,253</b>	<b>\$1,691,606</b>	<b>\$1,653,781</b>	<b>27.30</b>	<b>\$1,664,807</b>	<b>\$244,317</b>	<b>26.30</b>	<b>\$1,694,328</b>	<b>\$246,156</b>	<b>\$29,521</b>	<b>1.8%</b>

**WILDWOOD**

**Wilmington Public Schools  
Wildwood Early Childhood Center  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY25-FY26		
						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	\$99,635	\$ 104,035	\$ 130,381	\$ 121,218	\$ 109,661	1.00	\$ 109,661		1.00	\$112,876		\$3,215	2.9%
100	2210	20	1	080	11	Clerical Salary	\$41,306	\$ 42,260	\$ 43,849	\$ 47,174	\$ 48,859	1.00	\$ 50,247		1.00	\$50,247		\$0	0.0%
						ADMIN	\$140,941	\$146,295	\$174,230	\$168,392	\$158,520	2.00	\$159,908	\$0	2.00	\$163,123	\$0	\$3,215	2.0%
100	2305	10	1	080	11	Teacher's - General	\$459,801	\$ 435,264	\$ 535,761	\$ 564,652	\$ 617,913	7.00	\$ 652,466	\$ -	7.00	\$683,296	\$0	\$30,830	4.7%
100	2305	10	1	190	11	Teacher's - Phys Ed	\$43,457	\$ 41,058	\$ 46,390	\$ 47,781	\$ 38,383	0.40	\$ 41,400		0.40	\$41,990		\$590	1.4%
100	2305	10	1	200	11	Teacher's - Reading	\$46,269	\$ 76,692	\$ 83,634	\$ 74,769	\$ 52,378	1.00	\$ 84,071	\$ 8,235	1.00	\$74,892	\$8,235	-\$9,179	-10.9%
100	2305	10	1	230	11	Teacher's - Sped PreSchool	\$194,891	\$ 266,474	\$ 187,579	\$ 242,847	\$ 185,312	2.00	\$ 115,717	\$ 91,232	2.00	\$119,408	\$91,232	\$3,692	3.2%
100	2305	10	1	310	11	Teacher's - Performing Arts	\$9,874	\$ 10,679	\$ 11,335	\$ 16,939	\$ 19,734	0.20	\$ 20,375		0.20	\$16,708		-\$3,667	-18.0%
100	2305	11	1	230	11	Teacher's - Special Ed	\$250,187	\$ 264,955	\$ 339,810	\$ 362,291	\$ 399,848	5.60	\$ 566,610		6.00	\$619,588		\$52,978	9.3%
100	2305	11	1	310	11	Teacher's - Visual Arts	\$13,526	\$ 10,777	\$ 15,389	\$ 13,597	\$ 15,468	0.20	\$ 17,170		0.20	\$18,494		\$1,324	7.7%
100	2340	11	1	050	11	Teacher's - Media	\$17,576	\$ 18,103	\$ 18,556	\$ 19,112	\$ 19,734	0.20	\$ 20,375	\$ -	0.20	\$20,375	\$0	\$0	0.0%
100	2710	10	3	030	11	School Counselors	\$36,441	\$ 39,688	\$ 80,945	\$ 89,979	\$ 92,904	1.00	\$ 95,923	\$ -	1.00	\$95,923	0	\$0	0.0%
100	2325	30	1	080	11	Substitutes	\$9,472	\$ 20,144	\$ 25,552	\$ 28,810	\$ 24,470	-	\$ 21,988		0.00	\$21,988		\$0	0.0%
						Staff Reductions-Enroll				\$ -	\$ -	-	\$ -		0.00	\$0		\$0	#DIV/0!
						TEACHERS	\$1,081,494	\$1,183,834	\$1,344,951	\$1,460,777	\$1,466,144	17.60	\$1,636,095	\$99,467	18.00	\$1,712,662	\$99,467	\$76,567	4.7%
100	2330	30	1	080	11	Educational Assistants - Kinde	\$171,330	\$ 128,752	\$ 193,192	\$ 225,685	\$ 216,516	7.00	\$ 242,533	\$ -	7.00	\$247,182	\$0	\$4,649	1.9%
100	2330	30	1	230	11	Educational Assistants	\$136,866	\$ 147,067	\$ 170,816	\$ 200,693	\$ 284,280	11.00	\$ 280,501	\$ 84,338	11.00	\$282,105	\$107,938	\$1,604	0.6%
100	2330	31	1	230	11	General Ed Tutor	\$0	\$ -	\$ -	\$ -	\$ 16,558	0.50	\$ 17,340	\$ -	0.50	\$19,090	\$0	\$1,750	10.1%
						Staff Reductions-Enroll	\$0	\$ -	\$ -	\$ -	\$ -	-	\$ -		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$308,196	\$275,819	\$364,008	\$426,378	\$517,354	18.50	\$540,374	\$84,338	18.50	\$548,377	\$107,938	\$8,003	1.5%
100	3200	10	1	080	11	Nurse	\$78,279	\$ 80,573	\$ 86,203	\$ 86,470	\$ 3,368	-	\$ -		0.00	\$0		\$0	#DIV/0!
						NURSE	\$78,279	\$80,573	\$86,203	\$86,470	\$3,368	-	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
						SALARY TOTAL	\$1,608,910	\$1,686,521	\$1,969,392	\$2,142,017	\$2,145,386	38.10	\$2,336,377	\$183,805	38.50	\$2,424,162	\$207,405	\$87,785	3.8%

**Wilmington Public Schools  
Wildwood Early Childhood Center  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved						
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY25-FY26			
						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	#DIV/0!	
100	2357	60	1	080	11	Membership / Dues	\$300	\$ 415	\$ -	\$ 300	\$ 300	\$ 300					\$349	\$49	16.3%	
100	2357	61	1	080	11	Professional Development	\$0	\$ -	\$ -	\$ 1,248	\$ -	\$ 600					\$600	\$0	0.0%	
100	2410	51	1	080	11	Literacy Workbooks	\$786	\$ -	\$ 634	\$ -	\$ 2,403	\$ 2,400					\$2,400	\$0	0.0%	
100	2415	50	1	080	11	Library Supplies	\$0	\$ 979	\$ 1,000	\$ 1,351	\$ 2,659	\$ 3,203					\$3,203	\$0	0.0%	
100	2430	50	1	080	11	AV Supplies	\$0	\$ -	\$ -	\$ -	\$ -	\$ -					\$0	\$0	#DIV/0!	
100	2430	51	1	080	11	Office Supplies	\$508	\$ 390	\$ 270	\$ 1,145	\$ 679	\$ 600					\$600	\$0	0.0%	
100	2430	52	1	080	11	School Supplies	\$3,978	\$ 4,431	\$ 3,914	\$ 4,320	\$ 7,914	\$ 6,030					\$6,330	\$300	5.0%	
100	2451	80	1	080	11	Clstrm. Tech Equip. / Sup.	\$1,548	\$ 1,547	\$ 1,722	\$ 1,745	\$ 904	\$ 1,981					\$1,981	\$0	0.0%	
100	2600	51	1	080	11	AV Equip. Maint	\$0	\$ -	\$ -	\$ -	\$ -	\$ -					\$0	\$0	#DIV/0!	
100	3200	50	1	080	11	Nursing Supplies	\$561	\$ 7,752	\$ 499	\$ 480	\$ 462	\$ 500					\$500	\$0	0.0%	
100	4110	40	1	080	11	Custodial Services	\$168	\$ 617	\$ 189	\$ 56	\$ -	\$ 150					\$150	\$0	0.0%	
100	4130	40	1	080	11	Electricity	\$21,340	\$ 20,788	\$ 24,415	\$ 4,813	\$ 1,851	\$ 1,000	\$ 2,000				\$500	\$2,650	-\$500	-50.0%
100	4230	40	1	080	11	Maint. / Repairs	\$1,783	\$ 2,001	\$ 7,089	\$ 203	\$ 60	\$ 765					\$750	-\$15	-2.0%	
100	5300	40	1	080	11	Photocopy Lease / Maint.	\$3,609	\$ 3,351	\$ 4,443	\$ 3,204	\$ 5,475	\$ 4,802					\$5,042	\$240	5.0%	
100	7300	60	1	080	11	Equipment	\$0	\$ -	\$ -	\$ -	\$ -	\$ -					\$0	\$0	#DIV/0!	
						ESL Translation Services	\$0	\$ -	\$ -	\$ -	\$ -	\$ 2,498					\$3,225	\$727	29.1%	
100	7300	80	1	080	11	Furniture	\$0	\$ -	\$ 648	\$ 1,639	\$ -	\$ -					\$0	\$0	#DIV/0!	
<b>NON -SAL TOTAL</b>						<b>\$34,581</b>	<b>\$42,271</b>	<b>\$44,823</b>	<b>\$20,504</b>	<b>\$22,707</b>	<b>-</b>	<b>\$24,829</b>	<b>\$2,000</b>	<b>0.00</b>	<b>\$25,630</b>	<b>\$2,650</b>	<b>\$801</b>	<b>3.2%</b>		
<b>SCHOOL TOTAL</b>						<b>\$1,643,491</b>	<b>\$1,728,792</b>	<b>\$2,014,215</b>	<b>\$2,162,521</b>	<b>\$2,168,093</b>	<b>38.10</b>	<b>\$2,361,206</b>	<b>\$185,805</b>	<b>38.50</b>	<b>\$2,449,792</b>	<b>\$210,055</b>	<b>\$88,586</b>	<b>3.8%</b>		

**SHAWSHEEN**

**Wilmington Public Schools  
Shawsheen School  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY25-FY26		
						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	\$208,688	\$212,351	\$221,355	\$227,975	\$235,493	2.00	\$234,793		2.00	\$241,816		\$7,023	3.0%
100	2210	20	1	070	20	Clerical Salary	\$31,997	\$34,670	\$36,837	\$39,232	\$38,708	1.00	\$44,563		1.00	\$46,918		\$2,356	5.3%
100	2210	21	1	070	20	P.T. Clerical	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						<b>ADMIN</b>	<b>\$240,685</b>	<b>\$247,021</b>	<b>\$258,192</b>	<b>\$267,207</b>	<b>\$274,201</b>	<b>3.00</b>	<b>\$279,356</b>	<b>\$0</b>	<b>3.00</b>	<b>\$288,734</b>	<b>\$0</b>	<b>\$9,379</b>	<b>3.4%</b>
100	2305	10	1	070	20	Teacher's - General	\$1,330,197	\$1,254,944	\$1,357,077	\$1,253,676	\$1,376,707	17.00	\$1,452,277	\$0	17.00	\$1,510,576	\$0	\$58,299	4.0%
100	2305	10	1	190	20	Teacher's - Phys Ed	\$149,120	\$132,591	\$142,648	\$128,416	\$190,087	2.00	\$196,199		2.00	\$200,232		\$4,033	2.1%
100	2305	10	1	200	20	Teacher's - Reading	\$219,431	\$168,635	\$187,660	\$246,272	\$297,460	3.00	\$308,273	\$0	3.00	\$293,714	\$0	-\$14,559	-4.7%
100	2305	10	1	230	20	Teacher's - Special Ed	\$512,693	\$452,802	\$488,331	\$527,466	\$644,553	8.00	\$685,096	\$0	8.00	\$727,764	\$0	\$42,668	6.2%
100	2305	10	1	310	20	Teacher's - Performing Arts	\$84,776	\$89,616	\$91,589	\$96,262	\$99,368	1.00	\$102,574		1.00	\$103,174		\$600	0.6%
100	2305	11	1	310	20	Teacher's - Visual Arts	\$71,707	\$77,744	\$86,082	\$95,562	\$98,668	1.00	\$101,874		1.00	\$103,651		\$1,777	1.7%
100	2340	10	1	070	20	Librarian	\$69,061	\$72,413	\$74,223	\$76,450	\$78,934	0.80	\$81,500		0.80	\$81,500		\$0	0.0%
100	2710	10	1	070	20	School Counselors	\$76,742	\$83,982	\$91,139	\$95,562	\$98,668	1.00	\$101,874		1.00	\$101,874		\$0	0.0%
100	2325	30	1	070	20	Substitutes	\$21,186	\$30,738	\$43,722	\$46,167	\$99,951	-	\$35,460		0.00	\$45,460		\$10,000	28.2%
						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		-1.00	-\$73,948		-\$73,948	#DIV/0!
						<b>TEACHERS</b>	<b>\$2,534,913</b>	<b>\$2,363,465</b>	<b>\$2,562,471</b>	<b>\$2,565,833</b>	<b>\$2,984,396</b>	<b>33.80</b>	<b>\$3,065,128</b>	<b>\$0</b>	<b>32.80</b>	<b>\$3,093,997</b>	<b>\$0</b>	<b>-\$28,869</b>	<b>0.9%</b>
100	2330	30	1	070	20	General Tutor	\$10,140	\$11,178	\$11,150	\$11,478	\$12,061	1.30	\$48,888		1.30	\$48,887		\$0	0.0%
100	2330	30	1	230	20	Educational Assistants	\$84,268	\$88,147	\$98,487	\$94,565	\$173,241	10.00	\$273,646	\$46,396	13.00	\$344,524	\$67,189	\$70,878	25.9%
						Staff Chg - Ed Assistant	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						<b>ED. ASSISTANTS</b>	<b>\$94,408</b>	<b>\$99,325</b>	<b>\$109,637</b>	<b>\$106,043</b>	<b>\$185,302</b>	<b>11.30</b>	<b>\$322,534</b>	<b>\$46,396</b>	<b>14.30</b>	<b>\$393,412</b>	<b>\$67,189</b>	<b>\$70,877</b>	<b>22.0%</b>
100	3200	10	1	070	20	Nurse	\$49,371	\$64,119	\$57,465	\$62,634	\$68,631	1.00	\$73,046		1.00	\$76,701		\$3,655	5.0%
						<b>NURSE</b>	<b>\$49,371</b>	<b>\$64,119</b>	<b>\$57,465</b>	<b>\$62,634</b>	<b>\$68,631</b>	<b>1.00</b>	<b>\$73,046</b>	<b>\$0</b>	<b>1.00</b>	<b>\$76,701</b>	<b>\$0</b>	<b>\$3,655</b>	<b>5.0%</b>
						<b>SALARY TOTAL</b>	<b>\$2,919,377</b>	<b>\$2,773,930</b>	<b>\$2,987,765</b>	<b>\$3,001,717</b>	<b>\$3,512,530</b>	<b>49.10</b>	<b>\$3,740,064</b>	<b>\$46,396</b>	<b>51.10</b>	<b>\$3,852,844</b>	<b>\$67,189</b>	<b>\$112,780</b>	<b>3.0%</b>

**Wilmington Public Schools  
Shawsheen School  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY25-FY26		
						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	\$0	\$0	\$248	\$0	\$0	\$0				\$0		\$0	#DIV/0!
100	2357	61	1	070	20	Membership / Dues	\$1,526	\$1,020	\$1,111	\$1,169	\$1,090	\$1,119				\$1,389		\$270	24.1%
100	2357	63	1	070	20	Professional Development	\$783	\$0	\$1,025	\$425	\$1,369	\$1,200				\$1,200		\$0	0.0%
100	2410	50	1	070	20	Textbooks	\$1,969	\$68	\$1,147	\$4,266	\$3,609	\$6,600				\$6,600		\$0	0.0%
100	2415	50	1	070	20	Library Supplies	\$984	\$1,498	\$0	\$5,576	\$5,560	\$5,576				\$5,576		\$0	0.0%
100	2420	40	1	070	20	AV Equip. Maint	\$916	\$0	\$226	\$0	\$0	\$250				\$250		\$0	0.0%
100	2430	50	1	070	20	AV Supplies	\$0	\$281	\$0	\$362	\$982	\$2,700				\$1,200		-\$1,500	-55.6%
100	2430	52	1	070	20	Office Supplies	\$657	\$2,192	\$705	\$5,244	\$3,899	\$6,880				\$6,880		\$0	0.0%
100	2430	53	1	070	20	School Supplies	\$14,369	\$15,265	\$12,177	\$12,382	\$17,030	\$16,232				\$16,232		\$0	0.0%
100	2451	54	1	070	20	Clism. Tech Equip. / Sup.	\$1,796	\$2,884	\$957	\$2,468	\$1,995	\$2,028				\$2,028		\$0	0.0%
100	2710	50	1	070	20	School Counselor Supplies	\$164	\$218	\$183	\$165	\$200	\$200				\$200		\$0	0.0%
100	3200	50	1	070	20	Nursing Supplies	\$683	\$636	\$694	\$697	\$700	\$700				\$700		\$0	0.0%
100	4110	40	1	070	20	Custodial Services	\$0	\$1,488	\$0	\$1,211	\$0	\$0				\$0		\$0	#DIV/0!
100	4130	40	1	070	20	Electricity	\$29,915	\$31,483	\$33,889	\$36,918	\$23,153	\$24,021	\$16,588			\$19,521	\$23,118	-\$4,500	-18.7%
100	4130	40	1	070	20	Gas	\$0	\$0	\$0	\$0	\$0	\$0				\$0		\$0	#DIV/0!
100	4230	40	1	070	20	Maint. / Repairs	\$7,173	\$1,243	\$0	\$68	\$3,096	\$750				\$0		-\$750	-100.0%
100	5300	40	1	070	20	Photocopy Lease / Maint.	\$10,473	\$8,643	\$7,744	\$5,971	\$10,969	\$8,584				\$8,906		\$322	3.8%
100	7300	81	1	070	20	Equipment	\$0	\$0	\$0	\$0	\$0	\$0				\$0		\$0	#DIV/0!
						ESL Translation Services						\$1,000				\$810		-\$190	-19.0%
100	7300	80	1	070	20	Furniture	\$1,354	\$1,903	\$1,300	\$962	\$1,701	\$1,500				\$0		-\$1,500	-100.0%
						<b>NON - SAL TOTAL</b>	<b>\$72,762</b>	<b>\$68,822</b>	<b>\$61,406</b>	<b>\$77,884</b>	<b>\$75,353</b>	<b>-</b>	<b>\$79,340</b>	<b>\$16,588</b>	<b>0.00</b>	<b>\$71,492</b>	<b>\$23,118</b>	<b>-\$7,848</b>	<b>-9.9%</b>
						<b>SCHOOL TOTAL</b>	<b>\$2,992,139</b>	<b>\$2,842,752</b>	<b>\$3,049,171</b>	<b>\$3,079,601</b>	<b>\$3,587,883</b>	<b>49.10</b>	<b>\$3,819,404</b>	<b>\$62,984</b>	<b>51.10</b>	<b>\$3,924,336</b>	<b>\$90,307</b>	<b>\$104,932</b>	<b>2.7%</b>

**WOBURN STREET**

**Wilmington Public Schools  
Woburn St. School  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY25-FY26		
						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	\$213,000	\$218,325	\$223,784	\$264,227	\$228,503	2.00	\$226,898		2.00	\$233,615		\$6,717	3.0%
100	2210	20	1	090	21	Clerical Salary	\$38,553	\$40,104	\$42,334	\$44,873	\$47,106	1.00	\$48,330		1.00	\$50,866		\$2,536	5.2%
100	2210	21	1	090	21	P.T. Clerical	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						ADMIN	\$251,553	\$258,429	\$266,118	\$309,100	\$275,609	3.00	\$275,228	\$0	3.00	\$284,481	\$0	\$9,253	3.4%
100	2305	10	1	090	21	Teacher's - General	\$1,620,404	\$1,641,073	\$1,660,008	\$1,741,364	\$1,816,713	19.00	\$1,865,324	\$0	20.00	\$1,991,114	\$0	\$125,790	6.7%
100	2305	10	1	190	21	Teacher's - Phys Ed	\$163,682	\$168,754	\$172,893	\$177,732	\$184,014	2.00	\$170,104		2.00	\$175,713		\$5,610	3.3%
100	2305	10	1	200	21	Teacher's - Reading	\$202,904	\$202,033	\$206,185	\$227,163	\$207,654	3.00	\$252,706	\$43,627	3.00	\$257,114	\$43,627	\$4,408	1.7%
100	2305	10	1	230	21	Teacher's - Special Ed	\$452,826	\$479,505	\$469,406	\$501,536	\$532,921	6.00	\$560,665	\$0	6.00	\$595,210	\$0	\$34,545	6.2%
100	2305	10	1	310	21	Teachers - Performing Arts	\$79,286	\$75,068	\$81,360	\$88,346	\$58,202	1.00	\$63,099		1.00	\$67,415		\$4,317	6.8%
100	2305	11	1	310	21	Teachers - Visual Arts	\$87,880	\$52,317	\$62,935	\$83,801	\$91,217	1.00	\$94,182		1.00	\$97,565		\$3,384	3.6%
100	2340	10	1	090	21	Media Specialist	\$85,476	\$48,433	\$49,644	\$62,256	\$68,576	1.00	\$74,243		1.00	\$78,287		\$4,044	5.4%
100	2710	10	1	090	21	School Counselors	\$89,180	\$92,416	\$75,559	\$133,592	\$144,392	2.00	\$157,480		2.00	\$169,075		\$11,595	7.4%
100	2325	30	1	090	21	Substitutes	\$20,133	\$44,510	\$36,450	\$43,047	\$54,430	-	\$30,200		0.00	\$30,200		\$0	0.0%
						Staff Changes - Enrollment	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						TEACHERS	\$2,801,771	\$2,804,109	\$2,814,440	\$3,058,837	\$3,158,119	35.00	\$3,268,002	\$43,627	36.00	\$3,461,694	\$43,627	\$193,691	5.9%
100	2330	30	1	230	21	General Tutor Woburn St.	\$9,553	\$6,672	\$9,510	\$9,653	\$11,516	1.35	\$50,088	\$0	1.35	\$52,418	\$0	\$2,330	4.7%
100	2330	30	1	230	21	Educational Assistants	\$46,295	\$53,194	\$62,845	\$49,858	\$55,832	3.80	\$79,865	\$47,148	5.80	\$169,260	\$23,548	\$89,395	111.9%
						ED. ASSISTANTS	\$55,848	\$59,866	\$72,355	\$59,511	\$67,348	5.15	\$129,952	\$47,148	7.15	\$221,678	\$23,548	\$91,725	70.6%
100	3200	10	1	090	21	Nurse	\$76,479	\$78,773	\$80,742	\$83,295	\$87,560	1.00	\$90,406		1.00	\$90,406		\$0	0.0%
						NURSE	\$76,479	\$78,773	\$80,742	\$83,295	\$87,560	1.00	\$90,406	\$0	1.00	\$90,406	\$0	\$0	0.0%
						<b>SALARY TOTAL</b>	<b>\$3,185,651</b>	<b>\$3,201,177</b>	<b>\$3,233,655</b>	<b>\$3,510,743</b>	<b>\$3,588,636</b>	<b>44.15</b>	<b>\$3,763,589</b>	<b>\$90,775</b>	<b>47.15</b>	<b>\$4,058,259</b>	<b>\$67,175</b>	<b>\$294,669</b>	<b>7.8%</b>

**Wilmington Public Schools  
Woburn St. School  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY25-FY26		
						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	#DIV/0!	
100	2357	60	1	090	21	Membership / Dues	\$0	\$0	\$0	\$860	\$300	\$1,078			\$1,558		\$480	44.5%	
100	2357	62	1	090	21	Professional Development	\$0	\$0	\$2,200	\$3,279	\$1,303	\$1,200			\$1,200		\$0	0.0%	
100	2410	51	1	090	21	Textbooks	\$1,500	\$1,636	\$1,554	\$4,189	\$6,073	\$6,800			\$7,000		\$200	2.9%	
100	2415	50	1	090	21	Library Supplies	\$1,449	\$1,475	\$1,798	\$5,948	\$5,865	\$5,882			\$5,882		\$0	0.0%	
100	2420	40	1	090	21	AV Equip. Maint	\$491	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!	
100	2420	50	1	090	21	AV Supplies	\$0	\$491	\$0	\$390	\$1,238	\$600			\$1,600		\$1,000	166.7%	
100	2430	51	1	090	21	Office Supplies	\$755	\$878	\$372	\$497	\$576	\$1,300			\$500		-\$800	-61.5%	
100	2430	52	1	090	21	Classroom Supplies	\$9,028	\$15,955	\$11,910	\$15,173	\$12,913	\$13,000			\$14,300		\$1,300	10.0%	
100	2451	54	1	090	21	Clasm. Tech Equip. / Sup.	\$2,387	\$3,401	\$6,142	\$2,705	\$3,470	\$3,500			\$4,000		\$500	14.3%	
100	2710	50	1	090	21	School Counselor Supplies	\$209	\$0	\$69	\$759	\$191	\$200			\$200		\$0	0.0%	
100	3200	50	1	090	21	Nursing Supplies	\$697	\$665	\$849	\$636	\$708	\$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	\$1,624	\$0	\$99	\$0	\$0			\$0		\$0	#DIV/0!	
100	4230	40	1	090	21	Electricity	\$32,891	\$33,572	\$34,227	\$38,855	\$24,739	\$25,988	\$16,752		\$19,488	\$25,389	-\$6,500	-25.0%	
100	4230	40	1	090	21	Maint. / Repairs	\$2,689	\$352	\$444	\$723	\$60	\$3,250			\$0		-\$3,250	-100.0%	
100	5300	40	1	090	21	Photocopy Lease / Maint.	\$6,916	\$7,360	\$10,079	\$6,889	\$8,578	\$8,836			\$9,148		\$312	3.5%	
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	\$2,500			\$3,225		\$725	29.0%	
100	7300	80	1	090	21	Furniture	\$0	\$0	\$0	\$1,510	\$2,312	\$3,588			\$0		-\$3,588	-100.0%	
						<b>NON - SAL TOTAL</b>	<b>\$59,012</b>	<b>\$67,409</b>	<b>\$69,644</b>	<b>\$82,512</b>	<b>\$68,326</b>	<b>-</b>	<b>\$78,422</b>	<b>\$16,752</b>	<b>0.00</b>	<b>\$68,801</b>	<b>\$25,389</b>	<b>-\$9,621</b>	<b>-12.3%</b>
						<b>SCHOOL TOTAL</b>	<b>\$3,244,663</b>	<b>\$3,268,586</b>	<b>\$3,303,299</b>	<b>\$3,593,255</b>	<b>\$3,656,962</b>	<b>44.15</b>	<b>\$3,842,011</b>	<b>\$107,527</b>	<b>47.15</b>	<b>\$4,127,060</b>	<b>\$92,564</b>	<b>\$285,048</b>	<b>7.4%</b>

**NORTH INTERMEDIATE**

**Wilmington Public Schools  
North Intermediate School  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY25-FY26		
						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	\$129,421	\$133,244	\$140,694	\$149,141	\$131,049	1.00	\$131,049		1.00	\$134,906		\$3,857	2.9%
100	2210	20	2	050	30	Clerical Salary	\$35,500	\$35,020	\$48,621	\$48,231	\$50,182	1.00	\$51,547		1.00	\$53,082		\$1,535	3.0%
						ADMIN	\$164,921	\$168,264	\$189,315	\$197,372	\$181,231	2.00	\$182,596	\$0	2.00	\$187,988	\$0	\$5,392	3.0%
100	2305	10	2	050	30	Teacher's - General	\$955,331	\$988,018	\$1,038,310	\$1,020,011	\$1,056,444	11.00	\$1,092,309	\$0	11.00	\$1,123,336	\$0	\$31,026	2.8%
100	2305	10	1	190	30	Teacher's - Phys Ed	\$78,686	\$86,528	\$88,659	\$91,279	\$54,708	0.80	\$81,500		0.80	\$70,927		-\$10,573	-13.0%
100	2305	10	2	200	30	Teacher's - Reading	\$111,391	\$119,882	\$124,387	\$129,744	\$119,676	1.50	\$141,803		1.50	\$151,467		\$9,665	6.8%
100	2305	10	1	230	30	Teacher's - Special Ed	\$384,884	\$356,845	\$375,222	\$387,639	\$376,051	5.60	\$471,012	\$0	4.60	\$438,104	\$0	-\$32,908	-7.0%
100	2305	10	1	310	30	Teachers - Perform Arts	\$39,497	\$42,714	\$45,341	\$65,210	\$77,539	0.80	\$80,619		0.80	\$83,466		\$2,847	3.5%
100	2305	11	1	310	30	Teachers - Visual Arts	\$47,041	\$32,331	\$45,744	\$40,794	\$42,852	0.60	\$46,020		0.60	\$48,252		\$2,231	4.8%
100	2340	10	2	050	30	Librarian/Computer Teacher	\$71,604	\$73,713	\$75,523	\$78,350	\$80,834	0.80	\$83,400		0.80	\$84,854		\$1,455	1.7%
100	2710	10	2	050	30	School Counselors	\$86,326	\$88,916	\$81,141	\$92,187	\$95,213	1.00	\$98,277		1.00	\$99,991		\$1,714	1.7%
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	\$12,493	\$16,963	\$30,755	\$44,201	\$45,257	-	\$21,174		0.00	\$21,174		\$0	0.0%
						Staff Changes-Enrollment	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						TEACHERS	\$1,787,253	\$1,805,910	\$1,905,082	\$1,949,415	\$1,948,574	22.10	\$2,116,113	\$0	21.10	\$2,121,571	\$0	\$5,457	0.3%
100	2330	30	1	230	30	Educational Assistants	\$53,698	\$68,951	\$73,025	\$102,025	\$106,388	4.00	\$88,153	\$40,302	4.00	\$91,729	\$40,302	\$3,576	4.1%
100	2330	30	2	050	30	Educational Assist-Gen Ed	\$0	\$0	\$0	\$0	\$55,043	1.50	\$56,471		1.50	\$56,770		\$299	0.5%
						EA - Enrollment	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$53,698	\$68,951	\$73,025	\$102,025	\$161,431	5.50	\$144,623	\$40,302	5.50	\$148,499	\$40,302	\$3,875	2.7%
100	3200	10	2	050	30	Nurse	\$81,944	\$84,381	\$87,517	\$62,226	\$67,075	1.00	\$72,881	\$0	1.00	\$73,948	\$0	\$1,066	1.5%
						NURSE	\$81,944	\$84,381	\$87,517	\$62,226	\$67,075	1.00	\$72,881	\$0	1.00	\$73,948	\$0	\$1,066	1.5%
						SALARY TOTAL	\$2,087,816	\$2,127,506	\$2,254,939	\$2,311,038	\$2,358,311	30.60	\$2,516,214	\$40,302	29.60	\$2,532,005	\$40,302	\$15,791	0.6%

**Wilmington Public Schools  
North Intermediate School  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved						
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY25-FY26			
						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	\$317	\$202	\$0	\$0	\$1,102	\$0		\$0			\$0		#DIV/0!	
100	2357	60	2	050	30	Membership / Dues	\$379	\$300	\$484	\$859	\$300	\$594					\$713		\$119	20.0%
100	2357	62	2	050	30	Professional Development	\$558	\$0	\$633	\$159	\$0	\$800					\$800		\$0	0.0%
100	2410	50	2	050	30	Textbooks	\$3,817	\$233	\$1,851	\$594	\$0	\$4,200					\$4,200		\$0	0.0%
100	2415	50	2	050	30	Library Supplies	\$996	\$996	\$991	\$3,655	\$3,647	\$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	\$1,245	\$1,261	\$1,376	\$2,190	\$1,700	\$1,375					\$4,860		\$3,485	253.5%
100	2430	52	2	050	30	School Supplies	\$8,855	\$7,954	\$9,291	\$9,207	\$8,256	\$10,000					\$15,010		\$5,010	50.1%
100	2451	53	2	050	30	Clstrm. Tech Equip. / Sup.	\$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	#DIV/0!
100	3200	50	2	050	30	Nursing Supplies	\$508	\$596	\$652	\$600	\$562	\$600					\$600		\$0	0.0%
100	4110	40	2	050	30	Custodial Services	\$0	\$1,478	\$0	\$289	\$0	\$200					\$200		\$0	0.0%
100	4130	41	2	050	30	Electricity	\$27,862	\$28,188	\$31,908	\$37,172	\$20,927	\$21,055	\$19,834				\$11,555	\$31,378	-\$9,500	-45.1%
100	4130	40	2	050	30	Gas	\$0	\$0	\$0	\$0	\$0	\$0					\$0		\$0	#DIV/0!
100	4230	40	2	050	30	Maint. / Repairs	\$2,105	\$3,713	\$452	\$164	\$114	\$5,500					\$500		-\$5,000	-90.9%
100	5300	40	2	050	30	Photocopy Lease / Maint.	\$6,366	\$6,284	\$5,882	\$4,279	\$5,284	\$5,284					\$5,548		\$264	5.0%
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	\$2,400					\$2,925		\$525	21.9%
100	7300	80	2	050	30	Furniture	\$0	\$0	\$0	\$0	\$0	\$0					\$0		\$0	#DIV/0!
						<b>NON - SAL TOTAL</b>	<b>\$54,008</b>	<b>\$51,605</b>	<b>\$55,052</b>	<b>\$59,314</b>	<b>\$41,892</b>	<b>-</b>	<b>\$55,663</b>	<b>\$19,834</b>	<b>0.00</b>	<b>\$50,566</b>	<b>\$31,378</b>	<b>-\$5,097</b>	<b>-9.2%</b>	
						<b>SCHOOL TOTAL</b>	<b>\$2,141,824</b>	<b>\$2,179,111</b>	<b>\$2,309,991</b>	<b>\$2,370,352</b>	<b>\$2,400,203</b>	<b>30.60</b>	<b>\$2,571,877</b>	<b>\$60,136</b>	<b>29.60</b>	<b>\$2,582,571</b>	<b>\$71,680</b>	<b>\$10,694</b>	<b>0.4%</b>	

**WEST INTERMEDIATE**

**Wilmington Public Schools  
West Intermediate School  
2025 - 2026 Approved Budget**

Fund	Func.	OB	Lev	Prog.	Loc		Expended	Expended	Expended	Expended	Expended	Approved			Approved			FY25-FY26 Difference	% Diff
							FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26		
							Budget	Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants		
100	2210	10	2	040	31	Principal Salary	\$115,510	\$161,340	\$124,261	\$127,914	\$137,953	1.00	\$131,049		1.00	\$122,500		-\$8,549	-6.5%
100	2210	20	2	040	31	Clerical Salary	\$44,291	\$45,550	\$47,642	\$48,432	\$54,380	1.00	\$51,547		1.00	\$52,147		\$600	1.2%
						ADMIN	\$159,801	\$206,890	\$171,903	\$176,346	\$192,333	2.00	\$182,596	\$0	2.00	\$174,647	\$0	-\$7,949	-4.4%
100	2305	10	2	040	31	Teacher's - General	\$894,066	\$960,610	\$874,054	\$914,681	\$932,747	11.00	\$1,048,807	\$0	11.00	\$1,076,172	\$0	\$27,364	2.6%
100	2305	10	1	190	31	Teacher's - Phys Ed	\$79,285	\$65,005	\$67,346	\$65,258	\$70,882	0.80	\$76,213		0.80	\$58,025		-\$18,188	-23.9%
100	2305	10	2	200	31	Teacher's - Reading	\$77,901	\$104,685	\$99,780	\$122,528	\$110,913	1.50	\$134,110		1.50	\$145,381		\$11,271	8.4%
100	2305	10	1	230	31	Teacher's - Special Ed	\$418,375	\$466,641	\$433,090	\$475,602	\$533,326	5.60	\$534,973		5.60	\$558,577		\$23,603	4.4%
100	2305	10	1	310	31	Teachers - Perform Arts	\$148,050	\$156,983	\$168,488	\$169,961	\$176,017	1.80	\$154,381		1.80	\$128,215		-\$26,166	-16.9%
100	2305	11	1	310	31	Teachers - Visual Arts	\$29,940	\$34,927	\$27,725	\$27,164	\$38,246	0.50	\$42,926		0.50	\$46,236		\$3,310	7.7%
100	2340	10	2	040	31	Media Specialist	\$38,371	\$43,971	\$45,570	\$47,452	\$49,421	0.50	\$50,037		0.50	\$50,037		\$0	0.0%
100	2710	10	2	040	31	School Counselors	\$63,576	\$68,791	\$22,845	\$68,099	\$62,000	1.00	\$62,000		1.00	\$63,081		\$1,081	1.7%
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	\$17,121	\$25,853	\$40,049	\$30,263	\$32,464	-	\$15,216		0.00	\$15,216		\$0	0.0%
						Staff Changes - Enrollment	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						TEACHERS	\$1,766,685	\$1,927,466	\$1,778,947	\$1,921,008	\$2,006,016	22.70	\$2,118,663	\$0	22.70	\$2,140,940	\$0	\$22,277	1.1%
100	2300	30	2	040	31	Educational Assist-Gen Ed	\$0	\$0	\$0	\$0	\$16,557	1.50	\$52,771	\$0	1.50	\$52,770	\$0	-\$1	0.0%
100	2330	30	1	230	31	Educational Assistants	\$78,090	\$67,414	\$72,086	\$107,499	\$128,861	9.00	\$195,186	\$75,927	8.00	\$221,368	\$31,341	\$26,182	13.4%
						Staff Chg - Ed Assistant	\$0	\$0		\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						ED. ASSISTANTS	\$78,090	\$67,414	\$72,086	\$107,499	\$145,418	10.50	\$247,957	\$75,927	9.50	\$274,138	\$31,341	\$26,182	10.6%
100	3200	10	2	040	31	Nurse	\$63,012	\$68,149	\$70,007	\$68,118	\$96,008	1.00	\$91,706		1.00	\$73,588		-\$18,118	-19.8%
						NURSE	\$63,012	\$68,149	\$70,007	\$68,118	\$96,008	1.00	\$91,706	\$0	1.00	\$73,588	\$0	-\$18,118	-19.8%
						SALARY TOTAL	\$2,067,588	\$2,269,919	\$2,092,943	\$2,272,971	\$2,439,775	36.20	\$2,640,921	\$75,927	35.20	\$2,663,313	\$31,341	\$22,391	0.8%

**Wilmington Public Schools  
West Intermediate School  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved				
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY25-FY26	
						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	\$389	\$300	\$0	\$0	\$389	\$389		\$389			\$0	0.0%
100	2357	61	1	040	31	Professional Development	\$951	\$0	\$579	\$404	\$0	\$800		\$800			\$0	0.0%
100	2410	50	2	040	31	Textbooks	\$495	\$0	\$811	\$2,055	\$241	\$4,000		\$4,000			\$0	0.0%
100	2415	50	2	040	31	Library Supplies	\$2,715	\$958	\$998	\$3,951	\$4,249	\$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	\$6,860	\$6,682	\$6,243	\$7,693	\$8,343	\$9,585		\$9,987			\$402	4.2%
100	2451	52	2	040	31	Clsm. Tech Equip. / Sup.	\$1,895	\$2,195	\$2,405	\$0	\$0	\$0		\$1,850			\$1,850	#DIV/0!
100	2710	50	2	040	31	School Counselor Supplies	\$0	\$0	\$275	\$194	\$295	\$280		\$300			\$20	7.1%
100	3200	50	2	040	31	Nursing Supplies	\$671	\$527	\$630	\$586	\$624	\$600		\$600			\$0	0.0%
100	4110	40	2	040	31	Custodial Services	\$20,687	\$1,224	\$114	\$7,517	\$83	\$200		\$250			\$50	25.0%
100	4130	41	2	040	31	Electricity	\$39,101	\$37,617	\$41,449	\$45,394	\$31,053	\$21,310	\$28,623		\$16,208	\$36,222	-\$5,102	-23.9%
100	4130	40	2	040	31	Gas	\$572	\$561	\$1,669	\$0	\$0	\$0		\$0			\$0	#DIV/0!
100	4230	40	2	040	31	Maint. / Repairs	\$153	\$4,005	\$0	\$784	\$2,092	\$6,700		\$4,050			-\$2,650	-39.6%
100	5300	40	4	040	31	Photocopy Lease / Maint.	\$5,925	\$5,452	\$5,712	\$4,320	\$5,019	\$6,602		\$6,825			\$223	3.4%
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	\$400		\$1,615			\$1,215	303.8%
100	7300	80	2	040	31	Furniture	\$0	\$0	\$0	\$0	\$0	\$0		\$0			\$0	#DIV/0!
<b>NON - SAL TOTAL</b>						<b>\$80,414</b>	<b>\$59,521</b>	<b>\$60,885</b>	<b>\$72,898</b>	<b>\$52,388</b>	<b>-</b>	<b>\$55,116</b>	<b>\$28,623</b>	<b>0.00</b>	<b>\$51,124</b>	<b>\$36,222</b>	<b>-\$3,992</b>	<b>-7.2%</b>
<b>SCHOOL TOTAL</b>						<b>\$2,148,002</b>	<b>\$2,329,440</b>	<b>\$2,153,828</b>	<b>\$2,345,869</b>	<b>\$2,492,163</b>	<b>36.20</b>	<b>\$2,696,037</b>	<b>\$104,550</b>	<b>35.20</b>	<b>\$2,714,437</b>	<b>\$67,563</b>	<b>\$18,399</b>	<b>0.7%</b>

**MIDDLE SCHOOL**

**Wilmington Public Schools  
Middle School  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY25-FY26		
						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	\$356,840	\$387,544	\$347,858	\$357,750	\$367,612	3.00	\$367,612		3.00	\$376,586		\$8,974	2.4%
100	2210	20	2	100	40	Clerical Salary	\$141,594	\$144,758	\$148,713	\$158,422	\$164,601	3.00	\$177,224		3.00	\$177,224		\$0	0.0%
						<b>ADMIN</b>	<b>\$498,434</b>	<b>\$532,302</b>	<b>\$496,571</b>	<b>\$516,172</b>	<b>\$532,213</b>	<b>6.00</b>	<b>\$544,836</b>	<b>\$0</b>	<b>6.00</b>	<b>\$553,810</b>	<b>\$0</b>	<b>\$8,974</b>	<b>1.6%</b>
100	2305	10	2	100	40	Teachers - ELA	\$622,971	\$659,160	\$625,837	\$715,798	\$671,756	9.00	\$777,854	\$0	9.00	\$818,323	\$0	\$40,469	5.2%
100	2305	10	2	220	40	Teachers - Soc Studies	\$729,681	\$769,650	\$803,594	\$835,317	\$864,501	9.00	\$897,228	\$0	9.00	\$922,062	\$0	\$24,833	2.8%
100	2305	10	2	100	40	Teachers - Science	\$741,387	\$747,972	\$695,163	\$713,528	\$759,177	9.00	\$794,928	\$0	9.00	\$831,852	\$0	\$36,924	4.6%
100	2305	10	2	100	40	Teachers - Math	\$801,201	\$838,865	\$800,292	\$806,241	\$818,228	10.00	\$862,473	\$0	10.00	\$892,737	\$0	\$30,264	3.5%
100	2305	10	2	110	40	Teachers - Foreign Lang	\$305,991	\$376,415	\$332,643	\$362,157	\$384,436	4.00	\$397,507		4.00	\$404,441		\$6,934	1.7%
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	\$241,856	\$247,810	\$383,158	\$271,312	\$288,196	2.00	\$194,880	\$0	2.00	\$198,636	\$0	\$3,755	1.9%
100	2305	10	2	230	40	Teacher - Special Ed	\$1,355,390	\$1,520,431	\$1,478,484	\$1,630,164	\$1,711,865	19.40	\$1,715,521	\$0	18.40	\$1,727,285	\$0	\$11,765	0.7%
100	2305	10	2	310	40	Teachers - Performing Arts	\$100,947	\$119,358	\$153,592	\$125,221	\$129,290	1.40	\$133,492		1.40	\$133,492		\$0	0.0%
100	2305	11	2	200	40	Teacher's Reading / Skills	\$238,818	\$301,242	\$275,908	\$284,462	\$293,375	3.00	\$303,425	\$0	4.00	\$398,604	\$0	\$95,179	31.4%
100	2305	11	2	310	40	Teacher's - Visual Arts	\$175,606	\$228,404	\$138,607	\$164,354	\$174,268	2.00	\$181,890		2.00	\$189,388		\$7,498	4.1%
100	2310	10	2	100	40	Teacher's - Tech Ed	\$100,034	\$108,380	\$104,307	\$129,442	\$87,966	2.00	\$152,624		2.00	\$167,102		\$14,477	9.5%
100	2310	11	2	100	40	Teacher's - Computer	\$181,153	\$187,025	\$156,459	\$126,346	\$85,862	1.00	\$103,774		1.00	\$104,124		\$350	0.3%
100	2310	11	2	190	40	Teacher's - Health	\$170,876	\$175,994	\$156,459	\$189,149	\$128,542	1.00	\$102,574		1.00	\$104,364		\$1,789	1.7%
100	2340	10	2	100	40	Media Center	\$148,995	\$156,535	\$161,943	\$167,782	\$178,633	2.00	\$188,263		2.00	\$194,324		\$6,062	3.2%
100	2710	10	2	100	40	School Counselors	\$302,010	\$360,409	\$380,072	\$395,149	\$467,766	5.00	\$481,003		5.00	\$498,233		\$17,230	3.6%
100	2800	10	2	230	40	Psychologists	\$66,394	\$72,166	\$57,190	\$64,823	\$0	1.00	\$75,605		1.00	\$76,947		\$1,343	1.8%
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	\$71,141	\$55,418	\$81,033	\$60,108	\$66,755	-	\$76,104		0.00	\$76,104		\$0	0.0%
						Staff Changes - Enrollment	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						<b>TEACHERS</b>	<b>\$6,354,451</b>	<b>\$6,925,234</b>	<b>\$6,784,741</b>	<b>\$7,041,353</b>	<b>\$7,110,616</b>	<b>80.80</b>	<b>\$7,449,146</b>	<b>\$0</b>	<b>80.80</b>	<b>\$7,748,018</b>	<b>\$0</b>	<b>\$298,872</b>	<b>4.0%</b>
100	2330	30	2	40	40	Educational Assistants	\$0	\$0		\$34,084	-	\$0		0.00	\$0		\$0	#DIV/0!	
						Staff Reductions	\$0	\$0			-	\$0		0.00	\$0		\$0	#DIV/0!	
100	2330	30	2	230	40	Educational Assistants	\$282,018	\$197,641	\$148,922	\$166,903	\$129,593	13.00	\$243,177	\$142,273	13.00	\$263,082	\$142,273	\$19,905	8.2%
						<b>ED. ASSISTANTS</b>	<b>\$282,018</b>	<b>\$197,641</b>	<b>\$148,922</b>	<b>\$166,903</b>	<b>\$163,677</b>	<b>13.00</b>	<b>\$243,177</b>	<b>\$142,273</b>	<b>13.00</b>	<b>\$263,082</b>	<b>\$142,273</b>	<b>\$19,905</b>	<b>8.2%</b>
100	3200	10	2	100	40	Nurse	\$146,783	\$192,971	\$157,068	\$172,944	\$161,827	2.00	\$185,288		2.00	\$174,586		-\$10,702	-5.8%
						<b>NURSE</b>	<b>\$146,783</b>	<b>\$192,971</b>	<b>\$157,068</b>	<b>\$172,944</b>	<b>\$161,827</b>	<b>2.00</b>	<b>\$185,288</b>	<b>\$0</b>	<b>2.00</b>	<b>\$174,586</b>	<b>\$0</b>	<b>-\$10,702</b>	<b>-5.8%</b>
						SPED - Administration	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
100	3600	30		100	40	Security Monitor	\$17,011	\$13,864	\$4,113	\$5,404	\$7,511	-	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
						<b>MONITOR</b>	<b>\$17,011</b>	<b>\$13,864</b>	<b>\$4,113</b>	<b>\$5,404</b>	<b>\$7,511</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
						<b>SALARY TOTAL</b>	<b>\$7,298,697</b>	<b>\$7,862,012</b>	<b>\$7,591,415</b>	<b>\$7,902,776</b>	<b>\$7,975,844</b>	<b>101.80</b>	<b>\$8,422,447</b>	<b>\$142,273</b>	<b>101.80</b>	<b>\$8,739,496</b>	<b>\$142,273</b>	<b>\$317,049</b>	<b>3.8%</b>

**Wilmington Public Schools  
Middle School  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY25-FY26		
						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	\$6,265	\$5,571	\$3,378	\$1,120	\$435	\$5,000		\$0			-\$5,000	-100.0%	
100	2800	40	4	300	40	Section 504	\$0	\$0	\$388	\$0	\$0	\$0		\$0			\$0	#DIV/0!	
100	2357	60	2	100	40	Memberships / Dues	\$900	\$840	\$325	\$1,225	\$1,350	\$4,871		\$2,429			-\$2,442	-50.1%	
100	2357	50	2	100	40	Professional Development	\$1,877	\$890	\$6,396	\$17,868	\$2,791	\$16,460		\$8,800			-\$7,660	-46.5%	
100	2410	50	2	100	40	Textbooks	\$5,613	\$479	\$1,065	\$477	\$0	\$1,800		\$1,000			-\$800	-44.4%	
100	2415	50	2	100	40	Library Supplies	\$0	\$2,920	\$2,964	\$9,730	\$5,986	\$6,000		\$6,000			\$0	0.0%	
100	2430	50	2	100	40	Office Supplies	\$1,875	\$1,996	\$934	\$1,830	\$784	\$3,000		\$3,000			\$0	0.0%	
100	2430	50	2	190	40	PE Classroom Supplies	\$1,572	\$1,444	\$2,169	\$1,414	\$1,792	\$0		\$0			\$0	#DIV/0!	
100	2430	50	2	310	40	Visual Art Supplies/Materials	\$0	\$0	\$0	\$277	\$0	\$0		\$0			\$0	#DIV/0!	
100	2430	51	2	100	40	School Supplies	\$15,821	\$15,550	\$14,580	\$13,389	\$14,695	\$21,125		\$21,125			\$0	0.0%	
100	2430	53	2	100	40	Departmental Supplies	\$4,826	\$34,907	\$22,495	\$12,825	\$17,334	\$27,189		\$18,850			-\$8,339	-30.7%	
100	2451	54	2	100	40	Cism. Tech. Equip.	\$1,211	\$1,374	\$188	\$1,012	\$24,634	\$30,955		\$21,154			-\$9,801	-31.7%	
100	3200	50	2	100	40	Nursing Supplies	\$1,422	\$1,321	\$1,375	\$1,365	\$1,392	\$1,400		\$1,400			\$0	0.0%	
100	3520	12	2	100	40	Advisors - Middle School	\$69,436	\$53,778	\$68,594	\$83,155	\$93,069	\$88,348		\$88,348			\$0	0.0%	
100	4110	40	2	100	40	Custodial Services	\$2,015	\$4,636	\$0	\$186	\$781	\$2,000		\$2,000			\$0	0.0%	
100	4130	41	2	100	40	Electricity	\$129,946	\$134,459	\$162,137	\$175,698	\$164,357	\$173,255	\$13,498	\$161,121	\$34,970		-\$12,134	-7.0%	
100	4130	40	2	100	40	Gas/Agency	\$0	\$4,043	\$0	\$0	\$0	\$0		\$0			\$0	#DIV/0!	
100	4230	40	2	100	40	Maintenance / Repairs	\$2,272	\$26,380	\$20,940	\$9,645	\$92	\$2,500		\$75			-\$2,425	-97.0%	
100	5300	40	2	100	40	Photocopy Lease/Maint.	\$15,759	\$15,530	\$16,867	\$15,452	\$17,520	\$19,476	\$0	\$20,669	\$0		\$1,193	6.1%	
						8th Grade Move up day				\$0	\$934	\$2,500		\$2,000			-\$500	-20.0%	
						ESL Translation Services	\$0	\$0	\$0	\$0	\$0	\$4,000		\$2,900			-\$1,100	-27.5%	
100	7300	40	2	100	40	Furniture	\$0	\$0	\$0	\$0	\$1,531	\$14,500		\$0			-\$14,500	-100.0%	
						<b>NON - SAL TOTAL</b>	<b>\$260,810</b>	<b>\$306,118</b>	<b>\$324,795</b>	<b>\$346,668</b>	<b>\$349,477</b>	<b>-</b>	<b>\$424,379</b>	<b>\$13,498</b>	<b>0.00</b>	<b>\$360,871</b>	<b>\$34,970</b>	<b>-\$63,508</b>	<b>-15.0%</b>
						<b>SCHOOL TOTAL</b>	<b>\$7,559,507</b>	<b>\$8,168,130</b>	<b>\$7,916,210</b>	<b>\$8,249,444</b>	<b>\$8,325,321</b>	<b>101.80</b>	<b>\$8,846,826</b>	<b>\$155,771</b>	<b>101.80</b>	<b>\$9,100,367</b>	<b>\$177,243</b>	<b>\$253,541</b>	<b>2.9%</b>

**HIGH SCHOOL**

**Wilmington Public Schools  
High School  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY25-FY26		
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	\$368,186	\$372,907	\$382,173	\$391,531	\$387,998	3.00	\$387,998		3.00	\$399,639		\$11,641	3.0%
100	2210	20	3	030	50	Clerical Salary	\$147,059	\$153,045	\$145,719	\$153,065	\$153,893	3.00	\$162,461		3.00	\$152,768		-\$9,693	-6.0%
						ADMIN	\$515,245	\$525,952	\$527,892	\$544,596	\$541,891	6.00	\$550,459	\$0	6.00	\$552,407	\$0	\$1,948	0.4%
100	2305	10	3	110	50	Teachers - For. Lan.	\$655,910	\$678,217	\$687,759	\$633,145	\$645,596	6.60	\$678,491		6.60	\$690,936		\$12,445	1.8%
100	2305	10	3	130	50	Teachers English	\$849,640	\$874,095	\$914,513	\$929,622	\$884,271	9.00	\$919,475		9.00	\$941,141		\$21,665	2.4%
100	2305	10	3	140	50	Teachers Math	\$744,416	\$787,911	\$764,912	\$789,555	\$752,886	9.00	\$794,066		9.00	\$842,155		\$48,089	6.1%
100	2305	10	3	160	50	Teachers Business	\$234,512	\$247,435	\$211,164	\$223,932	\$282,567	3.00	\$298,495		3.00	\$309,328		\$10,834	3.6%
100	2305	10	3	170	50	Teachers - Consumer Science	\$83,446	\$85,928	\$90,202	\$92,887	\$96,483	1.00	\$99,577		1.00	\$101,313		\$1,737	1.7%
100	2305	10	3	180	50	Teachers - Industrial Arts	\$78,686	\$81,026	\$83,034	\$86,104	\$88,860	1.00	\$91,706		1.00	\$93,305		\$1,600	1.7%
100	2305	10	3	190	50	Teacher - Phys Ed	\$283,517	\$283,768	\$299,100	\$274,106	\$349,498	4.00	\$368,278	\$0	4.00	\$383,819	\$0	\$15,540	4.2%
100	2305	10	3	210	50	Teachers - Science	\$802,871	\$766,752	\$836,918	\$862,319	\$851,566	9.00	\$885,314		9.00	\$911,725		\$26,411	3.0%
100	2305	10	3	220	50	Teachers - Social Studies	\$979,137	\$1,011,551	\$1,002,211	\$1,000,135	\$967,980	10.00	\$1,008,266		10.00	\$1,037,162		\$28,895	2.9%
100	2305	20	3	230	50	Alternative Prog. Teacher-SP ED	\$72,882	\$79,376	\$0	\$0	\$0						\$0	#DIV/0!	
100	2305	10	3	230	50	Teacher - Special Ed	\$935,967	\$963,163	\$1,110,641	\$1,052,055	\$1,158,607	13.00	\$1,216,458	\$0	13.00	\$1,236,169	\$0	\$19,712	1.6%
100	2305	10	3	310	50	Teachers - Performing Arts	\$196,158	\$189,187	\$199,818	\$208,916	\$219,074	2.60	\$229,848		2.60	\$236,238		\$6,390	2.8%
100	2305	11	3	310	50	Teacher's - Visual Arts	\$337,229	\$334,431	\$319,447	\$364,383	\$266,171	3.00	\$300,428		3.00	\$271,565		-\$28,862	-9.6%
100	2305	10	3	130	50	Interdisc Bkck/Alternate Evening	\$7,416	\$3,440	\$0	\$10,644	\$4,328	-	\$5,000	\$0	0.00	\$4,000	\$0	-\$1,000	-20.0%
100	2305	10	3	030	50	Teacher's-Technology Integ	\$87,626	\$80,545	\$59,824	\$65,258	\$77,873	1.00	\$85,403		1.00	\$95,759		\$10,356	12.1%
						Staff Chages - Enrollment	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
100	2325	31	3	030	50	Substitutes	\$42,253	\$55,874	\$80,186	\$90,970	\$82,033	-	\$59,602	\$7,850	0.00	\$59,602	\$7,850	\$0	0.0%
						TEACHERS	\$6,391,666	\$6,522,699	\$6,659,729	\$6,684,031	\$6,727,793	72.20	\$7,040,407	\$7,850	72.20	\$7,214,218	\$7,850	\$173,811	2.5%
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	\$153,827	\$184,321	\$195,946	\$233,980	\$207,671	15.00	\$281,921	\$189,101	13.00	\$214,117	\$212,894	-\$67,805	-24.1%
						ED. ASSISTANTS	\$153,827	\$184,321	\$195,946	\$233,980	\$207,671	15.00	\$281,921	\$189,101	13.00	\$214,117	\$212,894	-\$67,805	-24.1%
100	2340	10	3	030	50	Library / Media Center	\$65,218	\$72,166	\$78,539	\$85,088	\$117,201	1.00	\$104,942		1.00	\$106,773		\$1,830	1.7%
						LIBRARY	\$65,218	\$72,166	\$78,539	\$85,088	\$117,201	1.00	\$104,942	\$0	1.00	\$106,773	\$0	\$1,830	1.7%
100	2710	10	3	030	50	School Counselor	\$543,774	\$546,190	\$565,456	\$614,290	\$625,735	6.50	\$656,217	\$33,593	6.50	\$674,794	\$33,593	\$18,577	2.8%
100	2710	20	3	030	50	School Counselor - Clerical	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!
						SCHOOL COUNSELORS	\$543,774	\$546,190	\$565,456	\$614,290	\$625,735	6.50	\$656,217	\$33,593	6.50	\$674,794	\$33,593	\$18,577	2.8%
100	3200	10	3	030	50	Nurse	\$242,052	\$261,505	\$154,431	\$261,672	\$132,795	1.60	\$139,949	\$64,840	1.60	\$140,426	\$65,662	\$478	0.3%
100	3200	11	3	030	50	Nurse Clerical	\$14,738	\$15,558	\$13,618	\$15,863	\$15,571	0.60	\$17,471		0.60	\$17,995		\$524	3.0%
						NURSE	\$256,790	\$277,063	\$168,049	\$277,535	\$148,366	2.20	\$157,420	\$64,840	2.20	\$158,421	\$65,662	\$1,002	0.6%
100	3600	30	3	030	50	Monitors	\$17,388	\$20,761	\$31,314	\$35,780	\$36,953	1.00	\$21,575		1.00	\$22,222		\$647	3.0%
						MONITORS	\$17,388	\$20,761	\$31,314	\$35,780	\$36,953	1.00	\$21,575	\$0	1.00	\$22,222	\$0	\$647	3.0%
						Building Technician	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
						SALARY TOTAL	\$7,943,908	\$8,149,152	\$8,226,925	\$8,475,300	\$8,405,610	103.90	\$8,812,941	\$295,384	101.90	\$8,942,951	\$319,999	\$130,010	1.5%

**Wilmington Public Schools  
High School  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY25-FY26		
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	\$12,209	\$12,782	\$13,067	\$1,645	\$11,621		\$12,995		\$13,205		\$210	1.6%	
100	2300	40	3	030	50	NEAS&C	\$4,125	\$4,125	\$13,160	\$4,130	\$4,255		\$4,255		\$4,385		\$130	3.1%	
100	2310	40	4	030	50	Home - Hosp. Tutoring	\$66	\$884	\$1,697	\$693	\$1,102		\$0		\$0		\$0	#DIV/0!	
100	2357	60	3	030	50	Professional Development	\$19,774	\$15,986	\$13,603	\$10,735	\$15,784		\$17,020		\$13,255		-\$3,765	-22.1%	
100	2357	62	3	030	50	Dept. Memberships / dues	\$1,727	\$1,833	\$2,065	\$12,333	\$1,532		\$2,215		\$1,715		-\$500	-22.6%	
100	2410	50	3	030	50	Textbooks	\$12,816	\$0	\$2,628	\$0	\$0		\$23,072	\$0	\$12,378	\$ -	-\$10,694	-46.4%	
100	2415	50	3	030	50	Library Supplies	\$4,952	\$6,875	\$5,982	\$6,658	\$6,080		\$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	\$6,035	\$5,055	\$7,973	\$4,131	\$2,332		\$7,000		\$7,000		\$0	0.0%	
100	2430	50	3	190	50	PE Classroom Supplies	\$2,578	\$3,408	\$3,011	\$2,203	\$2,602		\$0		\$0		\$0	#DIV/0!	
100	2430	51	3	030	50	School Supplies	\$6,882	\$1,049	\$7,075	\$13,261	\$8,469		\$7,000		\$7,000		\$0	0.0%	
100	2430	52	3	030	50	Departmental Supplies	\$20,224	\$19,845	\$19,003	\$37,196	\$37,353		\$34,929		\$33,522		-\$1,407	-4.0%	
100	2451	53	3	030	50	Clsrm Tech Equip/Supplies	\$0	\$0	\$0	\$0	\$8,231		\$4,320		\$4,800		\$480	11.1%	
100	2710	50	3	030	50	School Counselor Supplies	\$23,584	\$3,709	\$4,572	\$4,912	\$5,555		\$6,880		\$6,530		-\$350	-5.1%	
100	3200	41	4	030	50	School Physician	\$6,200	\$6,500	\$6,500	\$6,800	\$7,000		\$7,200		\$7,200		\$0	0.0%	
100	3200	50	3	030	50	Nursing Supplies	\$1,196	\$1,493	\$1,363	\$1,422	\$1,639		\$1,400		\$1,400		\$0	0.0%	
100	3200	61	3	030	50	Nursing Travel	\$7	\$65	\$0	\$0	\$0		\$0		\$0		\$0	#DIV/0!	
100	3520	10	3	030	50	Advisors	\$90,947	\$81,261	\$86,787	\$100,742	\$114,637		\$97,070		\$97,070		\$0	0.0%	
100	3520	40	3	030	50	Graduation Expenses	\$8,508	\$23,883	\$24,203	\$20,338	\$20,348		\$17,000		\$17,000		\$0	0.0%	
100	4110	40	3	030	50	Custodial Services	\$7,343	\$4,317	\$1,979	\$14,106	\$539		\$1,500		\$1,500		\$0	0.0%	
100	4130	40	3	030	50	Electricity	\$218,499	\$265,109	\$284,144	\$340,554	\$377,765		\$367,799		\$386,189		\$18,390	5.0%	
100	4230	40	3	030	50	Maintenance / Repairs	\$4,831	\$3,543	\$13,303	\$11,359	\$8,705		\$3,135		\$3,245		\$110	3.5%	
100	5300	40	4	030	50	Photo Lease / Maint.	\$22,692	\$22,554	\$22,797	\$15,560	\$23,584		\$23,584		\$24,763		\$1,179	5.0%	
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		\$5,200		\$4,150		-\$1,050	-20.2%	
100	7300	80	3	030	50	Furniture	\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	#DIV/0!	
						<b>NON - SAL TOTAL</b>	<b>\$475,195</b>	<b>\$484,276</b>	<b>\$534,912</b>	<b>\$608,778</b>	<b>\$659,133</b>	<b>-</b>	<b>\$651,574</b>	<b>\$0</b>	<b>0.00</b>	<b>\$654,307</b>	<b>\$0</b>	<b>\$2,733</b>	<b>0.4%</b>
						<b>SCHOOL TOTAL</b>	<b>\$8,419,103</b>	<b>\$8,633,428</b>	<b>\$8,761,837</b>	<b>\$9,084,078</b>	<b>\$9,064,743</b>	<b>103.90</b>	<b>\$9,464,515</b>	<b>\$295,384</b>	<b>101.90</b>	<b>\$9,597,258</b>	<b>\$319,999</b>	<b>\$132,743</b>	<b>1.4%</b>

# **CENTRAL OFFICE**

**Wilmington Public Schools  
Central Office  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved					
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY25-FY26		
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	\$195,700	\$201,571	\$206,610	\$212,292	\$218,661	1.00	\$218,661		1.00	\$225,221		\$6,560	3.0%	
100	1210	11	4	20	02	\$0	\$0		\$0	\$0							\$0	#DIV/0!	
100	1220	10	4	020	02	\$139,050	\$135,500	\$138,888	\$143,054	\$147,346	1.00	\$147,346		1.00	\$151,766		\$4,420	3.0%	
100	1410	10	4	020	02	\$224,516	\$232,292	\$254,391	\$255,107	\$262,760	2.00	\$262,760		2.00	\$270,642		\$7,882	3.0%	
100	3200	10	3	030	50	\$0	\$0	\$99,375	\$0	\$91,611	1.00	\$95,275		1.00	\$98,133		\$2,858	3.0%	
100	1410	20	4	020	02	\$118,542	\$121,896	\$125,524	\$122,535	\$125,567	2.00	\$125,567		2.00	\$132,256		\$6,689	5.3%	
100	1410	20	4	020	02	\$90,045	\$92,746	\$100,000	\$103,000	\$106,090	1.00	\$106,090		1.00	\$109,273		\$3,183	3.0%	
100	1210	21	4	020	02	\$67,634	\$81,675	\$75,000	\$77,250	\$79,568	1.00	\$79,568		1.00	\$81,955		\$2,387	3.0%	
100	1220	20	4	020	02	\$52,401	\$53,711	\$58,254	\$61,156	\$61,147	1.00	\$58,407		1.00	\$60,159		\$1,752	3.0%	
100	1110	20	4	010	01	\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!	
100	1410	30	4	300	02	\$4,621	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!	
100	1450	10	4	020	02	\$365,402	\$406,535	\$427,857	\$439,313	\$505,717	6.00	\$414,251	\$37,741	6.00	\$427,905	\$37,741	\$13,654	3.3%	
100	2305	10	4	020	02	\$173,713	\$188,325	\$198,197	\$194,027	\$261,481	3.00	\$300,965		4.00	\$405,464		\$104,499	34.7%	
100	2305	10	4	020	02	\$90,954	\$5,731	\$0	\$0	\$0	-	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!	
100	2710	10	3	030	02	\$95,481	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!	
100	2110	10	1	140	02	\$0	\$0	\$99,066	\$92,906	\$95,734	1.00	\$110,565	\$0	1.00	\$113,882	\$0	\$3,317	3.0%	
100	2310	10	1	020	02	\$40,192	\$45,569	\$46,019	\$46,715	\$498	0.35	\$18,550	\$0	0.35	\$19,106	\$0	\$556	3.0%	
100	2305	12	4	020	02	\$16,062	\$15,300	\$15,300	\$3,940	\$16,272	-	\$21,800		0.00	\$21,800		\$0	0.0%	
100	2351	21	4	020	02	\$34,363	\$35,222	\$31,374	\$37,374	\$925	0.65	\$34,450		0.65	\$35,484		\$1,034	3.0%	
100	2351	21	4	020	02	\$87,880	\$90,516	\$92,779	\$95,562	\$98,668	1.00	\$102,574		1.00	\$103,469		\$895	0.9%	
100	3300	20	4	300	02	\$51,028	\$71,750	\$73,669	\$75,750	\$91,800	1.00	\$87,500	\$0	1.00	\$90,125	\$0	\$2,625	3.0%	
100	2110	10	1	140	02	\$93,467	\$28,624	\$0	\$102,017	\$110,565	-	\$0		0.00	\$0		\$0	#DIV/0!	
100	2110	10	1	130	02	\$0	\$89,408	\$102,669	\$0	\$0	1.00	\$100,843	\$5,000	1.00	\$103,868	\$5,000	\$3,025	3.0%	
100	2100	10	1	250	02	\$3,926	\$3,926	\$3,926	\$4,044	\$4,175	-	\$4,311		0.00	\$4,311		\$0	0.0%	
100	2100	10	4	310	02	\$20,429	\$3,926	\$3,926	\$4,044	\$4,175	-	\$4,311		0.00	\$4,311		\$0	0.0%	
100	2110	20	4	310	02	\$3,926	\$3,926	\$3,926	\$4,044	\$4,175	-	\$4,311		0.00	\$4,311		\$0	0.0%	
100	1410	20	4	300	02	\$4,320	\$4,161	\$5,204	\$8,456	\$5,808	-	\$3,600		0.00	\$4,495		\$895	24.8%	
									\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!	
						\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!	
						\$0	\$0	\$0	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!	
100	2305	10	4	310	02	\$2,500	\$0	\$1,725	\$1,425	\$3,425	-	\$2,601		0.00	\$2,601		\$0	0.0%	
100	2305	11	4	300	02	\$0	\$0	\$0	\$0	\$0	-	\$369,811		0.00	\$979,752		\$609,941	164.9%	
100	2310	10	1	020	02	\$0	\$0	\$2,805	\$0	\$0	-	\$0		0.00	\$0		\$0	#DIV/0!	
100	2325	11	1	300	02	\$194,446	\$430,946	\$357,327	\$536,100	\$766,860	-	\$98,296		0.00	\$98,296		\$0	0.0%	
100	2325	30	2	300	40	\$7,020	\$0	\$232	\$0	\$0	-	\$3,370		0.00	\$3,370		\$0	0.0%	
100	2355	30	4	300	02	\$12,524	\$3,865	\$9,098	\$13,070	\$0	-	\$29,225		0.00	\$29,225		\$0	0.0%	
						<b>SALARY TOTAL</b>	<b>\$2,190,142</b>	<b>\$2,347,121</b>	<b>\$2,533,141</b>	<b>\$2,633,181</b>	<b>\$3,063,028</b>	<b>24.00</b>	<b>\$2,805,008</b>	<b>\$42,741</b>	<b>25.00</b>	<b>\$3,581,179</b>	<b>\$42,741</b>	<b>\$776,171</b>	<b>27.7%</b>

**Wilmington Public Schools  
Central Office  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved				
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY25-FY26	
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	\$4,189	\$162	\$784	\$893	\$147	\$11,000			\$11,000		\$0	0.0%
100	1110	43	4	010	01	S.C. - Contracted Services	\$2,640	\$0	\$0	\$0	\$0	\$4,000			\$4,000		\$0	0.0%
100	1110	60	4	010	01	S.C. - Membership / Dues	\$6,653	\$0	\$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	\$2,257	\$0	\$1,895	\$875	\$530	\$1,000			\$1,000		\$0	0.0%
100	3600	40	4	020	02	Safety Communication System	\$20,372	\$18,502	\$17,669	\$34,812	\$27,447	\$28,775			\$29,987		\$1,212	4.2%
100	1210	50	4	020	02	Office Supplies	\$4,785	\$4,362	\$14,479	\$3,889	\$3,399	\$7,500			\$7,500		\$0	0.0%
100	1210	60	4	020	02	Memberships / Dues - Super.	\$10,432	\$19,151	\$16,530	\$16,504	\$18,130	\$16,050			\$16,050		\$0	0.0%
100	1210	61	4	020	02	Conferences	\$3,876	\$1,168	\$4,793	\$3,553	\$3,731	\$5,085			\$5,085		\$0	0.0%
100	1220	50	4	020	02	Curriculum - Supplies / Materials	\$11,703	\$36,858	\$49,569	\$42,584	\$38,403	\$56,400			\$64,000		\$7,600	13.5%
100	1230	40	4	010	01	Postage	\$19,635	\$20,040	\$3,003	\$18,110	\$18,430	\$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	\$11,000	\$5,000	\$10,000			\$10,000		\$0	0.0%
100	1230	40	4	020	02	Consultant	\$2,500	\$0	\$1,500	\$0	\$4,750	\$10,000			\$10,000		\$0	0.0%
100	1410	50	4	300	02	Undistributed Supplies	\$38,821	\$39,752	\$36,275	\$68,169	\$45,310	\$60,000			\$60,000		\$0	0.0%
100	1410	62	4	020	01	Travel	\$0	\$0	\$0	\$0	\$0	\$250			\$250		\$0	0.0%
100	1420	40	4	020	02	HR Expenses	\$12,562	\$16,131	\$24,264	\$17,177	\$21,006	\$23,766			\$26,368		\$2,602	10.9%
100	1430	43	4	010	01	Legal Services	\$35,764	\$153,184	\$92,804	\$50,521	\$9,845	\$35,000			\$50,000		\$15,000	42.9%
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	\$128,495	\$130,049	\$177,099	\$214,835	\$205,151	\$212,281	\$39,000		\$223,556	\$37,000	\$11,275	5.3%
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.	\$375	\$0	\$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	\$326,727	\$296,455	\$356,085	\$349,530	\$377,436	\$254,900	\$0		\$251,200	\$0	-\$3,700	-1.5%
100	2351	40	4	020	02	Professional Development	\$9,470	\$2,723	\$112,780	\$64,354	\$42,124	\$111,708			\$67,550		-\$44,158	-39.5%
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	\$10,824	\$11,575	\$2,698	\$30,331	\$0	\$0			\$0		\$0	#DIV/0!
100	2430	50	4	140	02	Supplies/Materials Math Coord.	\$0	\$0	\$891	\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	2430	50	1	190	02	PE Classroom Supplies - Elem	\$4,552	\$3,922	\$4,100	\$4,085	\$3,853	\$4,600			\$4,600		\$0	0.0%
100	2430	50	2	190	40	PE Classroom Supplies - MS	\$0	\$0	\$0	\$0	\$0	\$2,340			\$2,640		\$300	12.8%
100	2430	50	3	190	50	PE Classroom Supplies HS	\$0	\$0	\$0	\$0	\$0	\$3,300			\$3,500		\$200	6.1%
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	\$2,210	\$2,490	\$3,025	\$5,847	\$4,503	\$4,000			\$4,600		\$600	15.0%
100	2430	50	4	240	02	Data Processing Supplies	\$11,812	\$6,964	\$7,452	\$9,092	\$3,849	\$3,800			\$3,800		\$0	0.0%
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	\$10,598	\$16,764	\$8,535	\$13,594	\$14,068	\$13,975			\$13,975		\$0	0.0%
100	2430	51	4	310	02	Visual Arts Supplies / Materials	\$27,404	\$29,506	\$25,535	\$19,828	\$25,508	\$28,662			\$31,760		\$3,098	10.8%
100	2440	40	4	310	02	Perform Arts-Maintenance/Repairs	\$6,693	\$6,204	\$50,742	\$15,896	\$14,757	\$18,000			\$18,000		\$0	0.0%

**Wilmington Public Schools  
Central Office  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved				
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY25-FY26	
						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	\$13,757	\$13,896	\$8,755	\$2,134	\$0	\$0			\$0		\$0	#DIV/0!
100	2440	60	4	300	02	Staff Travel	\$27,501	\$33,992	\$17,194	\$35,571	\$39,252	\$30,000			\$30,000		\$0	0.0%
100	2451	itio	4	300	01	Computer Lease / Purchase	\$92,282	\$49,208	\$139,077	\$70,684	\$56,268	\$56,250			\$46,250		-\$10,000	-17.8%
100	2800	40	4	300	02	Section 504 Services	\$0	\$0	\$101	\$1,882	\$0	\$2,000			\$2,000		\$0	0.0%
100	3200	61	4	300	02	Nurses Indemnity	\$1,408	\$1,480	\$1,271	\$434	\$128	\$800			\$800		\$0	0.0%
100	3200	60	4	300	50	Nurses Travel/Contracted Services	\$0	\$1,188	\$18,529	\$0	\$0	\$400			\$400		\$0	0.0%
100	3300	40	4	300	02	Transportation - General Ed	\$994,153	\$981,927	\$1,106,706	\$1,159,838	\$1,263,486	\$1,337,220			\$1,404,540		\$67,320	5.0%
100	3300	41	4	300	02	Transportation - Homeless	\$26,348	\$47,361	\$82,662	\$85,205	\$147,265	\$55,377			\$55,377		\$0	0.0%
100	3300	46	4	300	02	Maintenance - Vans	\$10,115	\$8,263	\$13,819	\$6,467	\$9,277	\$8,800			\$8,800		\$0	0.0%
100	3300	40	4	310	02	Perform Arts-Transportation	\$3,080	\$600	\$4,430	\$7,360	\$9,001	\$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	\$103	\$0	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	1210	40	4	020	02	PPE Expenses	\$20,358	\$150,532	\$177,380	\$29,537	\$18,161	\$0			\$0		\$0	#DIV/0!
100	4110	40	4	010	02	Custodial Services	\$266	\$552	\$3,146	\$1,165	\$2,507	\$250			\$250		\$0	0.0%
100	4110	40	4	310	02	Perform Arts-Custodial Services	\$1,036	\$1,299	\$5,854	\$3,140	\$3,503	\$4,000			\$4,000		\$0	0.0%
100	4120	40	4	020	02	Electricity	\$2,640	\$2,875	\$3,015	\$3,599	\$3,564	\$3,959			\$4,157		\$198	5.0%
100	4130	40	4	020	02	Telephone	\$27,570	\$23,581	\$56,927	\$51,685	\$45,320	\$52,350			\$79,223		\$26,873	51.3%
100	4130	41	4	020	02	Cellular Phones	\$19,519	\$28,811	\$0	\$0	\$0	\$0			\$0		\$0	#DIV/0!
100	4230	40	4	020	02	Maintenance/Repairs	\$0	\$123	\$0	\$399	\$1,100	\$0			\$0		\$0	#DIV/0!
100	4230	40	4	190	02	PE - Maintenance / Repairs	\$0	\$3,710	\$0	\$12,510	\$19,490	\$17,725			\$19,045		\$1,320	7.4%
100	4230	40	4	240	02	Maintenance/Repairs Data Proc	\$72,947	\$92,486	\$77,862	\$65,754	\$59,152	\$51,170			\$28,905		-\$22,265	-43.5%
100	4230	40	4	310	02	Visual Arts-Maintenance/Repairs	\$2,044	\$0	\$4,018	\$5,378	\$1,954	\$6,469			\$5,843		-\$626	-9.7%
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	\$81,937	\$129,333	\$9,504	\$55,202	\$99,450	\$17,000			\$17,000		\$0	0.0%
100	5200	61	4	300	02	Indemnity Insurance	\$17,500	\$12,375	\$15,760	\$15,906	\$15,531	\$15,000			\$15,000		\$0	0.0%
100	5150	11	4	020	02	Employee Separation	\$69,625	\$108,480	\$46,476	\$34,897	\$16,611	\$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	\$7,503	\$0	\$0	\$0			\$0		\$0	#DIV/0!
						ESL Translation Services	\$0	\$0	\$0	\$0	\$0	\$4,000			\$1,600		-\$2,400	-60.0%
100	5300	40	4	020	02	Photo Lease / Maint.	\$7,178	\$8,148	\$8,677	\$6,040	\$7,352	\$7,759			\$8,147		\$388	5.0%
<b>NON - SAL TOTAL</b>						<b>\$2,211,966</b>	<b>\$2,521,432</b>	<b>\$2,826,423</b>	<b>\$2,650,516</b>	<b>\$2,705,999</b>	<b>-</b>	<b>\$2,639,321</b>	<b>\$39,000</b>	<b>0.0</b>	<b>\$2,694,158</b>	<b>\$37,000</b>	<b>\$54,837</b>	<b>2.1%</b>
<b>CENTRAL OFFICE TOTAL</b>						<b>\$4,402,108</b>	<b>\$4,868,553</b>	<b>\$5,359,564</b>	<b>\$5,283,697</b>	<b>\$5,769,027</b>	<b>24.00</b>	<b>\$5,444,329</b>	<b>\$81,741</b>	<b>25.0</b>	<b>\$6,275,337</b>	<b>\$79,741</b>	<b>\$831,008</b>	<b>15.3%</b>

# **STUDENT SUPPORT SERVICES**

**Wilmington Public Schools  
Student Support Services  
2025 - 2026 Approved Budget**

Fund	Func.	OB	Lev	Prog.	Loc		Expended	Expended	Expended	Expended	Expended	Approved			Approved			FY25-FY26	% Diff
							FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26		
							Budget	Budget	Budget	Budget	Budget	FTE	Budget	Grants	FTE	Budget	Grants	Difference	
100	2110	10	4	230	03	Director of Student Support Svcs	\$214,163	\$125,664	\$132,102	\$132,669	\$136,649	1.00	\$136,649		1.00	\$140,749		\$4,100	3.0%
100	2110	20	4	230	03	Clerical SSS	\$138,515	\$94,075	\$134,947	\$149,971	\$157,949	3.00	\$165,049		3.00	\$171,305		\$6,256	3.8%
100	2710	10	3	030	03	Coord Behavioral Hlth/Spec Ed	\$0	\$198,656	\$208,507	\$218,158	\$235,106	2.00	\$241,372		2.00	\$238,314		-\$3,058	-1.3%
						Family Engagement Specialists	\$0	\$0	\$0	\$0	\$155,042	2.00	\$168,920	\$0	2.00	\$171,918	\$0	\$2,998	1.8%
						ADMIN	\$352,678	\$418,395	\$475,556	\$500,798	\$684,746	8.00	\$711,990	\$0	8.00	\$722,286	\$0	\$10,296	1.4%
100	2305	10	4	230	03	IEP Chairperson	\$360,309	\$452,985	\$486,322	\$583,520	\$649,274	6.00	\$621,552	\$19,104	6.00	\$633,937	\$19,104	\$12,385	2.0%
						IEP CHAIRSPERSON	\$360,309	\$452,985	\$486,322	\$583,520	\$649,274	6.00	\$621,552	\$19,104	6.00	\$633,937	\$19,104	\$12,385	2.0%
100	2800	10	4	230	03	Psychologist	\$424,400	\$453,855	\$197,183	\$460,703	\$276,441	3.00	\$285,939	\$0	3.00	\$293,704	\$0	\$7,765	2.7%
						PSYCHOLOGIST	\$424,400	\$453,855	\$197,183	\$460,703	\$276,441	3.00	\$285,939	\$0	3.00	\$293,704	\$0	\$7,765	2.7%
100	2800	42	4	230	03	Physical Therapist	\$91,855	\$95,575	\$95,816	\$99,630	\$100,641	1.00	\$103,913	\$0	1.00	\$103,913	\$0	\$0	0.0%
						PHYSICAL THERAPIST	\$91,855	\$95,575	\$95,816	\$99,630	\$100,641	1.00	\$103,913	\$0	1.00	\$103,913	\$0	\$0	0.0%
100	2800	42	4	230	03	SPED Program Coach	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
						PROGRAM COACH	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	0.00	\$0	\$0	\$0	#DIV/0!
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	\$174,323	\$142,713	\$199,097	\$186,942	\$200,368	8.00	\$234,030		8.00	\$242,321		\$8,291	3.5%
100	3300	31	4	230	03	Mini - Bus Monitors	\$41,382	\$20,260	\$39,256	\$44,448	\$47,272	2.00	\$54,848		2.00	\$59,374		\$4,526	8.3%
						MINI - BUS DRIVERS	\$215,705	\$162,973	\$238,353	\$231,390	\$247,640	10.00	\$288,878	\$0	10.00	\$301,695	\$0	\$12,817	4.4%
						BCBA	\$0		\$0	\$0	\$307,241	3.00	\$292,339	\$0	3.00	\$304,373	\$0	\$12,034	4.1%
						<b>SALARY TOTAL</b>	<b>\$1,444,947</b>	<b>\$1,583,783</b>	<b>\$1,493,230</b>	<b>\$1,876,041</b>	<b>\$2,265,983</b>	<b>31.00</b>	<b>\$2,304,611</b>	<b>\$19,104</b>	<b>31.00</b>	<b>\$2,359,909</b>	<b>\$19,104</b>	<b>\$55,298</b>	<b>2.4%</b>

**Wilmington Public Schools  
Student Support Services  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved			Approved							
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY25-FY26				
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	\$5,373	\$6,530	\$14,757	\$4,651	\$4,244				\$8,751		\$8,751	\$0	0.0%		
100	1430	40	4	230	03	Legal Fees - SSS	\$65,429	\$89,155	\$53,308	\$36,611	\$61,384				\$45,000		\$45,000	\$0	0.0%		
100	2210	40	4	230	03	Mentors	\$0	\$0	\$0	\$0	\$0				\$0		\$0		#DIV/0!		
100	2310	40	4	230	03	Home & Hosp. Tutoring	\$3,103	\$922	\$2,846	\$11,405	\$14,206				\$7,000		\$7,000	\$0	0.0%		
100	2320	41	4	230	03	Speech Therapy	\$22,664	\$55,882	\$99,593	\$0	\$24,558				\$17,500		\$17,500	\$0	0.0%		
100	2357	60	4	230	03	Membership / Dues	\$784	\$1,699	\$1,924	\$2,442	\$2,499				\$925		\$1,150	\$225	24.3%		
100	2410	50	1	230	03	Supplies & Materials Elem	\$3,417	\$8,927	\$5,382	\$6,113	\$6,511				\$6,283		\$6,283	\$0	0.0%		
100	2410	50	2	230	03	Supplies & Materials MS	\$2,834	\$3,482	\$1,517	\$3,790	\$3,284				\$3,291		\$3,291	\$0	0.0%		
100	2410	50	3	230	03	Supplies & Materials HS	\$2,289	\$3,393	\$5,760	\$3,095	\$5,231				\$3,865		\$3,865	\$0	0.0%		
100	2430	50	1	230	03	Supplies & Materials Pre. Sch	\$779	\$1,343	\$2,828	\$1,358	\$1,311				\$1,540		\$1,540	\$0	0.0%		
100	2430	50	4	230	03	Office Supplies	\$1,311	\$8,586	\$1,472	\$3,412	\$2,795				\$1,802		\$1,802	\$0	0.0%		
100	2440	60	4	230	03	Team Travel	\$553	\$0	\$867	\$1,327	\$680				\$750		\$750	\$0	0.0%		
100	2451	50	1	230	03	Instr. Tech. Equip. Elem	\$4,501	\$1,682	\$4,847	\$3,543	\$4,689				\$4,960		\$4,960	\$0	0.0%		
100	2720	50	1	230	03	Testing Materials Elem	\$3,999	\$8,493	\$6,175	\$8,493	\$3,902				\$8,500		\$8,500	\$0	0.0%		
100	2720	50	2	230	03	Testing Materials MS	\$1,108	\$2,995	\$730	\$2,450	\$2,977				\$2,250		\$2,250	\$0	0.0%		
100	2720	50	3	230	03	Testing Materials HS	\$0	\$2,243	\$638	\$2,243	\$1,415				\$3,000		\$3,000	\$0	0.0%		
100	2800	40	4	230	03	Evaluators	\$19,656	\$44,336	\$199,995	\$147,445	\$61,158				\$108,000		\$108,000	\$0	0.0%		
100	2800	41	4	230	03	Occup. Therapy	\$177,846	\$170,581	\$167,195	\$179,225	\$128,366				\$209,883		\$200,000	-\$9,883	-4.7%		
100	2800	42	4	230	03	Physical Therapy	\$125	\$0	\$49	\$4,050	\$6,217				\$0		\$0	\$0	#DIV/0!		
100	2800	43	4	230	03	Psychological Services	\$175,273	\$125,774	\$108,163	\$181,006	\$244,975				\$185,947		\$185,947	\$0	0.0%		
100	2800	45	4	230	03	Sped - Related Services	\$235,548	\$256,443	\$508,785	\$178,984	\$263,447				\$177,000		\$182,400	\$5,400	3.1%		
100	2357	61	1	40	03	Professional Development - SPED	\$8,716	\$4,558	\$5,597	\$16,538	\$12,054				\$10,000		\$5,000	-\$5,000	-50.0%		
100	4120	40	4	020	03	Electricity	\$0	\$1,607	\$2,460	\$2,692	\$2,721				\$2,963		\$3,111	\$148	5.0%		
100	3300	47	4	230	03	In / Out District Transportation	\$404,082	\$431,196	\$273,170	\$394,228	\$390,597				\$447,237		\$577,526	\$130,289	29.1%		
100	3300	48	4	230	03	Private Day School Trans.	\$327,944	\$371,093	\$337,305	\$282,325	\$334,940				\$342,963		\$482,971	\$140,008	40.8%		
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	\$2,057	\$1,748	\$0	\$876	\$0				\$2,000		\$2,000	\$0	0.0%		
100	5300	40	4	230	03	Photo Lease / Maint.	\$2,001	\$2,185	\$1,494	\$1,165	\$2,401				\$2,401		\$2,521	\$120	5.0%		
100	7300	60	4	230	03	Equipment	\$0	\$5,629	\$0	\$0	\$0				\$0		\$0	\$0	#DIV/0!		
100	9300	40	4	230	03	Full Day Tuition	\$1,922,293	\$1,630,301	\$2,030,365	\$2,139,829	\$2,113,309				\$2,682,391		\$2,946,541	\$264,150	9.8%		
100	9300	42	4	230	03	Out of District Residential Tuition	\$2,151,392	\$400,033	\$462,954	\$39,009	\$50,060			\$0		\$2,241,198		\$2,326,903	\$0	\$85,705	3.8%
100	9400	40	4	230	03	Collaborative Tuition	\$112,768	\$1,626,480	\$1,572,724	\$1,681,748	\$1,891,922				\$1,712,458		\$1,547,407	-\$165,051	-9.6%		
						ESL Translation Services	\$0	\$0	\$0	\$0	\$0				\$25,000		\$20,140	-\$4,860	-19.4%		
						Sub -Total	\$5,657,845	\$5,267,296	\$5,872,900	\$5,340,053	\$5,641,853				\$8,264,858		\$8,706,109	\$441,251	5.3%		
100	9400	41	4	230	03	Circuit Breaker Offset	\$0	\$0	\$0	\$0	\$0				-\$2,252,770		-\$2,539,373	-\$286,603	12.7%		
						<b>NON - SAL TOTAL</b>	<b>\$5,657,845</b>	<b>\$5,267,296</b>	<b>\$5,872,900</b>	<b>\$5,340,053</b>	<b>\$5,641,853</b>	<b>-</b>	<b>\$6,012,088</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,166,736</b>	<b>\$0</b>	<b>\$154,648</b>	<b>2.6%</b>		
						<b>SPED TOTAL</b>	<b>\$7,102,792</b>	<b>\$6,851,079</b>	<b>\$7,366,130</b>	<b>\$7,216,094</b>	<b>\$7,907,836</b>	<b>31.00</b>	<b>\$8,316,699</b>	<b>\$19,104</b>	<b>31.00</b>	<b>\$8,526,845</b>	<b>\$19,104</b>	<b>\$209,946</b>	<b>2.5%</b>		

# **ATHLETICS**

**Wilmington Public Schools  
Athletics  
2025 - 2026 Approved Budget**

						Expended	Expended	Expended	Expended	Expended	Approved		Rev. Acct	Approved		Rev. Acct			
						FY20	FY21	FY22	FY23	FY24	FY25	FY25	Offset	FY26	FY26	Offset	FY25-FY26		
Fund	Func.	OB	Lev	Prog.	Loc	Budget	Budget	Budget	Budget	Budget	FTE	Budget	FY25	FTE	Budget	FY26	Difference	% Diff	
100	3510	10	4	250	60	Athletic Director	\$123,193	\$101,500	\$104,038	\$96,000	\$103,000	1.00	\$103,000		1.00	\$106,090		\$3,090	3.0%
						Administrative Assistant			\$0	\$0	1.00	\$0	\$39,943	1.00	\$0	\$44,711	\$0	#DIV/0!	
						<b>ATHLETIC DIR.</b>	<b>\$123,193</b>	<b>\$101,500</b>	<b>\$104,038</b>	<b>\$96,000</b>	<b>\$103,000</b>	<b>2.00</b>	<b>\$103,000</b>	<b>\$39,943</b>	<b>2.00</b>	<b>\$106,090</b>	<b>\$44,711</b>	<b>\$3,090</b>	<b>3.0%</b>
100	3510	30	3	250	60	Coaches	\$256,599	\$269,224	\$287,918	\$279,057	\$117,521		\$97,521		\$191,479	\$97,521	\$193,479	\$0	0.0%
						<b>COACHES</b>	<b>\$256,599</b>	<b>\$269,224</b>	<b>\$287,918</b>	<b>\$279,057</b>	<b>\$117,521</b>	<b>-</b>	<b>\$97,521</b>	<b>\$191,479</b>	<b>0.00</b>	<b>\$97,521</b>	<b>\$193,479</b>	<b>\$0</b>	<b>0.0%</b>
100	3510	31	3	250	60	Referee Salaries	\$50,193	\$38,854	\$67,253	\$62,972	\$72,876		\$44,334		\$26,666	\$44,334	\$30,166	\$0	0.0%
						<b>REFEREES</b>	<b>\$50,193</b>	<b>\$38,854</b>	<b>\$67,253</b>	<b>\$62,972</b>	<b>\$72,876</b>	<b>-</b>	<b>\$44,334</b>	<b>\$26,666</b>	<b>0.00</b>	<b>\$44,334</b>	<b>\$30,166</b>	<b>\$0</b>	<b>0.0%</b>
						Revolving Account Offset													
						<b>SALARY TOTAL</b>	<b>\$429,985</b>	<b>\$409,578</b>	<b>\$459,209</b>	<b>\$438,029</b>	<b>\$293,397</b>	<b>2.00</b>	<b>\$244,855</b>	<b>\$258,088</b>	<b>2.00</b>	<b>\$247,945</b>	<b>\$268,356</b>	<b>\$3,090</b>	<b>1.3%</b>
100	3200	50	2	250	60	Medical Supplies	\$1,330	\$2,231	\$3,029	\$2,837	\$2,654		\$3,000		\$0	\$3,000	\$500	\$0	0.0%
100	3300	40	4	250	60	Athletic Transportation	\$84,320	\$27,443	\$105,005	\$92,905	\$45,521		\$55,021		\$69,479	\$60,021	\$84,479	\$5,000	9.1%
100	3510	40	3	250	60	Contracted Services	\$110,913	\$103,896	\$136,863	\$139,618	\$135,417		\$80,520		\$91,460	\$84,820	\$91,460	\$4,300	5.3%
100	3510	40	4	250	60	Maintenance/Repairs	\$14,412	\$4,212	\$1,035	\$9,111	\$2,540		\$5,750		\$6,850	\$5,750	\$6,850	\$0	0.0%
100	3510	50	3	250	60	Uniforms	\$2,760	\$0	\$1,600	\$4,500	\$13,478		\$7,500		\$7,500	\$7,500	\$7,500	\$0	0.0%
100	3510	50	4	250	60	Supplies & Materials	\$26,035	\$68,827	\$39,883	\$19,711	\$51,111		\$0		\$13,250	\$1,500	\$13,250	\$1,500	#DIV/0!
100	3510	60	3	250	60	Membership / Dues	\$4,130	\$3,550	\$20,160	\$31,123	\$36,334		\$8,780		\$16,220	\$8,780	\$16,220	\$0	0.0%
100	3600	40	3	250	60	Police / Custodial Fees	\$13,614	\$10,036	\$21,144	\$22,285	\$43,046		\$12,080		\$13,920	\$12,080	\$13,920	\$0	0.0%
						Athletic Revolving Acct Offset	\$0	\$0		\$0	\$0		\$0			\$0	\$0	\$0	#DIV/0!
						<b>NON - SAL TOTAL</b>	<b>\$257,514</b>	<b>\$220,195</b>	<b>\$328,719</b>	<b>\$322,090</b>	<b>\$330,101</b>	<b>-</b>	<b>\$172,651</b>	<b>\$218,679</b>	<b>0.00</b>	<b>\$183,451</b>	<b>\$234,179</b>	<b>\$10,800</b>	<b>6.3%</b>
						<b>ATHLETICS TOTAL</b>	<b>\$687,499</b>	<b>\$629,773</b>	<b>\$787,928</b>	<b>\$760,119</b>	<b>\$623,498</b>	<b>2.00</b>	<b>\$417,506</b>	<b>\$476,767</b>	<b>2.00</b>	<b>\$431,396</b>	<b>\$502,535</b>	<b>\$13,890</b>	<b>3.3%</b>

# **ENROLLMENT**

**Wilmington Public Schools  
Ten Year Enrollment History  
and  
Five Year Projections  
1-Oct-2024**

Actual	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	OOD	Total	9 - 12	6 - 8
Year																		
1999-00	46	311	336	318	298	318	303	309	301	273	234	186	177	172	87	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	241	216	266	205	231	132	164	145	171	53	2840	656	631
2023-24	88	200	245	220	235	241	216	266	205	231	132	164	145	171	53	2812	612	702
2024-25	87	219	207	237	228	236	239	218	266	200	166	142	170	146	56	2817	624	684

<b>3 Year(Cohort Survival Avg.)</b>			104%	100%	102%	102%	100%	101%	99%	98%	68%	107%	101%	102%
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Projected	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	OOD	Total	9 - 12	6 - 8
2025-26	82	218	228	207	241	232	236	241	216	261	136	178	143	173	57	2849	630	718
2026-27	82	218	227	226	231	213	245	235	236	235	144	190	147	183	57	2869	664	706
2027-28	82	218	227	226	230	235	214	248	232	232	159	154	192	150	57	2856	655	712
2028-29	82	218	227	226	230	234	236	216	245	228	157	171	166	195	57	2878	680	689
2029-30	82	218	227	226	230	234	236	216	245	228	157	171	166	195	57	2878	680	689

2024-25		104%	97%	104%	100%	99%	101%	100%	98%	72%	108%	104%	101%
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%
2010-11		98%	100%	101%	100%	100%	97%	100%	100%	76%	101%	100%	100%
2009-10		102%	99%	104%	101%	103%	98%	101%	101%	79%	100%	99%	96%
3 Yr. Avg.		104%	100%	102%	102%	100%	101%	99%	98%	68%	107%	101%	102%

### SIMS Enrollment - October 2024 - Detail Summary Report by School

School	PK	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	OOD	Total
<b>Boutwell</b>																	
Reported by School	39	0	89														128
<b>Wildwood</b>																	
Reported by School	48	0	130														178
DESE West	24		56														80
DESE MS	24		74														98
<b>Woburn</b>																	
Reported by School				108	131	129											368
<b>Shawsheen</b>																	
Reported by School				99	106	99											304
<b>North</b>																	
Reported by School							105	141									246
<b>West</b>																	
Reported by School							131	98									229
<b>Middle</b>																	
Reported by School									218	266	200						684
<b>High</b>																	
Reported by School												166	142	170	146	0	624
<b>Total Enrolled Schools</b>																	
Reported by School	87	0	219	207	237	228	236	239	218	266	200	166	142	170	146	0	2761
<b>District Summary</b>	<b>87</b>	<b>0</b>	<b>219</b>	<b>207</b>	<b>237</b>	<b>228</b>	<b>236</b>	<b>239</b>	<b>218</b>	<b>266</b>	<b>200</b>	<b>166</b>	<b>142</b>	<b>170</b>	<b>146</b>	<b>0</b>	<b>2761</b>
<b>Out of District</b>																	
Reported by SPED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56
<b>TOTALS</b>																	
Reported by Schools & SPED	87	0	219	207	237	228	236	239	218	266	200	166	142	170	146	56	2817

**CAPITAL**

**Wilmington Public Schools  
Capital Requests FY26 - FY30**

<b>Item</b>	<b>Project / Reason</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
Technology	Chromebook Replacements	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Technology	Electronic Document Management Project			\$50,000		
Technology	Elementary Projectors Replacement Project	\$55,000			\$125,000	
Technology	Genetec Security Server Replacement				\$30,000	
Technology	HS Labs PC Replacement Project			\$75,000		
Technology	HS Laptop Replacement		\$130,000			
SPED Vans	Minivans 6	\$100,000				
SPED Vans	Minivans 1		\$96,000			
SPED Vans	Minivans 2		\$96,000			
SPED Vans	Minivans 14 Passenger Transit Van		\$140,000			
SPED Vans	Minivans 3			\$103,500		
SPED Vans	Minivans - NO REPLACEMENT				\$0	
SPED Vans	Minivans 4					\$115,000
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	\$81,000				
Technology	PA System Upgrade			\$50,000	\$50,000	
Technology	PreK - 3 Teacher Laptops Replacement Project		\$205,000			
Technology	HS Security Camera Improvements	\$55,000				
Technology	MS Security Camera Improvements	\$40,000				
Technology	Elementary Security Camera Improvements	\$0		\$100,000		
Auditorium	MS Auditorium Sound System	\$0		\$130,000		
Furniture	Furniture and White Board Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Auditorium	HS/MS Lighting Upgrade		\$125,000	\$100,000		
Technology	Security Camera Replacements			\$50,000	\$50,000	
Technology	Electronic Door Hardware Replacement				\$30,000	\$30,000
Facilities	Study of BO SS and WE	\$0	\$100,000			
Technology	STEM Equipment		\$30,000		\$30,000	
Facilities	Security Improvements	\$60,000				
<b>Total</b>		<b>\$ 631,000</b>	<b>\$ 1,072,000</b>	<b>\$ 971,500</b>	<b>\$ 645,000</b>	<b>\$ 270,000</b>