

| Wilmington Public Schools                           |                       |                  |                       |                  |                      |                      |
|---|-----------------------|------------------|-----------------------|------------------|----------------------|----------------------|
| 2019-2020 BUDGET SUMMARY                            |                       |                  |                       |                  |                      |                      |
| as of January 14, 2020                              |                       |                  |                       |                  |                      |                      |
| PROGRAM   | 2019-2020<br>APPROVED | ADJ              | 1/14/2020<br>EXPENDED | ENC              | BALANCE<br>REMAINING | PERCENT<br>REMAINING |
| 01 CES Elementary School Education (K-4)            | 1,621,989             | 1,621,989        | 677,455               | 948,937          | (4,403)              | -0.3%                |
| 02 HMS Middle School Education (5-8)                | 1,956,775             | 1,956,775        | 686,725               | 941,656          | 328,394              | 16.8%                |
| 03 Special Education and Related Services (Pre K-8) | 2,079,009             | 2,079,009        | 1,219,724             | 829,919          | 29,366               | 1.4%                 |
| 04 Transportation                                   | 468,401               | 468,401          | 217,680               | 251,369          | (648)                | -0.1%                |
| 05 Health Services                                  | 106,691               | 106,691          | 47,696                | 55,267           | 3,728                | 3.5%                 |
| 06 Curriculum and Staff Development                 | 58,835                | 58,835           | 23,893                | 11,369           | 23,573               | 40.1%                |
| 07 Utilities  | 189,471               | 189,471          | 108,337               | 81,251           | (117)                | -0.1%                |
| 08 Operations Maintenance                           | 302,079               | 302,079          | 167,008               | 111,953          | 23,118               | 7.7%                 |
| 09 Systemwide Support                               | 409,458               | 409,458          | 236,022               | 162,136          | 11,300               | 2.8%                 |
| 10 Fringe Benefits/Substitutes                      | 1,496,387             | 1,496,387        | 758,529               | 586,470          | 151,388              | 10.1%                |
| <b>TOTAL EDUCATION</b>                              | <b>8,689,095</b>      | <b>8,689,095</b> | <b>4,143,069</b>      | <b>3,980,327</b> | <b>565,699</b>       | <b>6.5%</b>          |