

**WELLFLEET ELEMENTARY SCHOOL
2012-2013 Budget Justification**

Acct.	Notations	\$ Amount
BUILDING LEADERSHIP ~ \$199,047 (FY 12 = \$192,631)		
4005	Salaries Principal	\$105,120
4006	Salaries Secretary	\$83,823
	<ul style="list-style-type: none"> • Principal's Secretary: 12-month position; 8 hrs/day • School Secretary: 10-month position; 6.75 hrs/day • School Council Secretary: 10 meetings • Coordinator of Volunteers - stipend position • Publicist - stipend position • Substitute Caller - stipend position 	
4007	Substitutes Secretary	\$90
	<ul style="list-style-type: none"> • 3 days @ \$30/day stipend 	
4008	Contracted Services Office Equipment	\$764
	<ul style="list-style-type: none"> • Recycled white paper - \$60/yr • Copy machine service contract - \$704/yr 	
4009	Supplies General Office	\$2,000
	<ul style="list-style-type: none"> • Toner for copy machine - \$600 • Postage - \$880 • Office supplies - \$520 	
4010	Other Principal Expenses	\$950
	<ul style="list-style-type: none"> • Principal Travel - \$450 • MESPA membership \$500 • ASCD membership \$80 	
4011	Contracted Services Non-Instructional Technology	\$6,300
	<ul style="list-style-type: none"> • School World (website) - \$1,510 • Support for X2 Database program - \$809 • Online database - \$29 • Work Order System - \$105; email archive - \$56 • School Reach subscription - \$335 • Consulting & Computer maintenance & repair office computers/server - \$800 • Antivirus License - \$1,346 • Substitute Online - \$450 • Filtering (Sonic Wall) - \$860 	
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INSTRUCTION (Salaries/Wages/Professional Development) ~ \$1,154,486 (FY12 = \$1,150,286)		
4014	Salaries Teachers	\$1,095,790
	<ul style="list-style-type: none"> • Salaries representative of 18 professionals (11 full-time and 6 part-time) • ELL shared cost \$8,455 	

4015 Stipends Mentor	0
• Ed. Quality Grant will cover stipends.	
4016 Salaries Instructional Coordinators	\$7,601
• (3) Subject Coordinators (<i>ELA, Math & Technology</i>); \$2,367 stipend each	
4017 Substitutes	\$8,820
• Estimated 95 days (<i>19 Ts - 5 days/per T=\$6650</i>), plus 15 days (<i>Parent Conf. Prep=\$1050</i>), plus 16 days (<i>extended illnesses=\$1120</i>)	
4018 Substitutes Long Term	0
• No funds need be budgeted in this account at the present time	
4019 Salaries Educational Assistants	\$31,959
• (1) full-time regular day educational assistant	
4020 Substitutes Educational Assistants	\$324
• (6) days @ \$54 per day	
4023 Substitutes Professional Development	\$1,120
• (16) days @ \$70/day	
4024 Contracted Services Professional Development	\$1,000
• Principal directed professional development	
4025 Other Professional Development	\$2,000
• District directed professional development	
4096 Tutor Salaries	\$5,872
• Math League \$5,872	

INSTRUCTION (*contracted services, texts, workbooks, supplies & materials, technology*)
\$63,775 (FY12 = \$55,735)

4026 Textbooks, Workbooks, Software, Media	\$13,560
• Texts, consumable workbooks for core academic programs (<i>Reading, Math, Handwriting, Literacy Core Classics, Science, History/Social Studies</i>)	
4027 Other Instructional Material	\$12,500
• Library Books: \$2,200	
• Periodicals: \$550	
• Other instructional materials (<i>includes specialists</i>): \$9,750	
4029 Supplies General	\$12,550
• (9) classrooms x \$450 - \$4,050	
• (9) classrooms x \$300 - \$2,700	
• All other general supplies - \$5,800	
4030 Contracted Services Other Instructional	\$2,800
• Audubon naturalist & transportation for Audubon field trips - \$2,815	

4031 Contracted Services Instructional Technology	\$10,500
<ul style="list-style-type: none"> • Internet Access - \$2400 • Library support (Destiny program) - \$1,900 • Study Island subscriptions; gr. 3-5 - \$1,200 • Computer maintenance & repair for K-5 - \$5,000) 	
4032 Supplies Instructional Technology	\$2,565
<ul style="list-style-type: none"> • Printer cartridges and peripherals for K-5 	
4034 Instructional Equipment	\$6,300
<ul style="list-style-type: none"> • 9 student computers or 9 homeroom classrooms 	
4036 Instructional Software	\$3,000
<ul style="list-style-type: none"> • Software(<i>new & upgrades</i>) for lab and classrooms 	

GUIDANCE COUNSELING & TESTING ~ \$20,025 (FY12 = \$20,244)

4037 Salaries Guidance & Counseling	\$18,245
<ul style="list-style-type: none"> • 20% share of 60% Guidance/Psychologist position 	
4038 Contracted Services Testing	\$780
<ul style="list-style-type: none"> • DIBELS testing - \$6 x 130 students 	
4039 Testing Materials	\$1,000
<ul style="list-style-type: none"> • Guidance related testing materials 	

MEDICAL & HEALTH SERVICES ~ \$45,291 (FY12 = \$42,790)

4040 Salaries Nurse	\$43,741
<ul style="list-style-type: none"> • 80% nurse 	
4041 Substitute Nurse	\$500
<ul style="list-style-type: none"> • (5) days @ \$100/day 	
4042 Contracted Services School Physician	\$400
<ul style="list-style-type: none"> • School physician contracted services per vendor estimate 	
4043 Supplies Medical	\$550
<ul style="list-style-type: none"> • Health office supplies & materials 	
4044 Other Medical Expenses	\$100
<ul style="list-style-type: none"> • Nurse malpractice insurance 	

REGULAR DAY TRANSPORTATION ~ \$72,540 (FY12 = \$67,730)

4045 Regular Day Transportation	\$69,300
<ul style="list-style-type: none"> • (4) buses 	
4094 Transportation Fuel Escalation Charges	\$3,240

CAFETERIA ~ \$35,418 (FY12 = \$20,907)

4075 Salaries Cafeteria	\$31,414
• 7 hrs/day x 195 days plus snow days, perfect attendance stipend & longevity	
4095 Cafeteria Other Expenses	\$4,044
• Clothing allowance for 2 staff members @ \$175 each per contract	

FACILITIES MAINTENANCE & UTILITIES ~ \$230,436 (FY12 = \$224,115)

4048 Salaries Custodial	\$109,286
(1) full-time head custodian; (2) part-time night custodians	
4049 Substitute Custodial	\$6,000
• \$12.13/hr - 23.5 days: 494 hrs = 71 days (7/hr days)	
4050 Overtime Custodial	\$800
• Unforeseen additional hours (approximately 35)	
4051 Contracted Services Custodial	\$1,200
• Water bill (metered)	
4052 Custodial Supplies	\$10,000
• All cleaning supplies, paper goods, plastic bags, etc.	
4053 Other Custodial Expense	\$1,000
• Clothing allowance per contract (3 x \$200), travel reimbursement \$400	
4060 Fuel Oil	\$51,000
• Projected decrease in heating fuel costs	
4061 Bottled Gas	\$900
• Price increase for propane	
4062 Electricity	\$47,250
• Projected level funding for electrical cost	
4063 Telephone	\$3,000
• (6) telephone lines	

CUSTODIAL OTHER ~ \$23,335 (FY12 = \$23,144)

4054 Contracted Services Grounds	\$500
• Fertilizer & aeration service for soccer field	
4055 Contracted Services Building	\$7,000
• Elevator maintenance/inspection \$1356, refinish gym floor \$900, and unforeseen contract services for the building \$4741 (broken windows, plumbing, etc.)	
4056 Contracted Services Equipment	\$14,535
• HVAC \$5985, boilers \$7000, fire extinguishers \$450, intercom \$200, vacuum maintenance/repair \$400, & unforeseen expense \$500	

4057 Contracted Services Security	\$1,300
<ul style="list-style-type: none"> Maintenance/expenses for security alarm & smoke detector system 	

CUSTODIAL EXTRAORDINARY MAINTENANCE ~ \$6,000 (FY12 = \$6,000)

4058 Contracted Services Extraordinary Maintenance	\$6,000
<ul style="list-style-type: none"> Unforeseen contract services (<i>roof repair</i>) 	

SPECIAL NEEDS ~ \$276,591 (FY12 = \$277,794)

4064 SN Teacher Salaries	\$113,277
<ul style="list-style-type: none"> (2) full-time teachers 	
4065 SN Salaries Medical/Therapeutic	\$30,341
<ul style="list-style-type: none"> Speech/Language pathologist salary (40% = \$30,341) 	
4067 Contracted Svc Medical/Therapeutic	\$26,043
<ul style="list-style-type: none"> Wellfleet's share of OT/PT salaries (\$16,043) \$9,000 In-home therapeutic service \$500 Vision \$500 Hearing 	
4068 SN Substitute Teachers	\$840
<ul style="list-style-type: none"> 12 days - (2 teachers; 6 days each) 	
4070 SN Salaries Ed Assistants	\$104,618
<ul style="list-style-type: none"> (3) educational assistants 	
4071 SN Substitutes Ed Assistants	\$972
18 days (6 days each for 3 educational assistants)	
4072 SN Contracted Svcs Prof. Development	\$500
CPI Training	

SPECIAL NEEDS ~ \$3,525 (FY12 = \$2,725)

4073 SN Textbooks/Software/Media	\$500
<ul style="list-style-type: none"> To service projected (20) SN students 	
4074 SN Other Instructional Material	\$500
<ul style="list-style-type: none"> To service projected (20) SN students 	
4076 SN Supplies General	\$2,000
<ul style="list-style-type: none"> To service projected (20) SN students 	
4077 SN Other Instructional Services	\$225
<ul style="list-style-type: none"> Mileage reimbursement for Counselor's home visits, etc. 	

4078 SN Supplies Instructional Technology \$300

SN GUIDANCE ~ \$37,384 (FY12 = \$38,482)

4081 SN Salaries Guidance \$36,284
• 40% funding of 60% Guidance Counselor's salary

4082 SN Testing Materials \$1,000

4083 SN Guidance Travel \$100
• Reimbursement for counselor's mileage

4084 SN Contracted Services Psychological \$2,000
• Outside contract evaluations

SN TRANSPORTATION ~ \$59,480 (FY12 = \$40,969)

4087 SN Preschool Transportation \$59,480
• Wellfleet's bus

SN TUITION - OTHER ~ \$88,318 (FY12 = \$115,287)

4088 SN Preschool Tuition \$84,418
• Based on 3-year averaging formula:

4089 SN Summer School Tuition \$3,900
• ESY (*extended school year*) program for SN students; salaries for teacher, educational assistant, OT & PT services

4091 SN Collaborative Assessment \$140
• Assessment based upon total school enrollment

SCHOOL COMMITTEE ~ \$1,566 (FY12 = \$4,011)

4001 Salary Committee Secretary \$966
• (12) meetings; compensation per contract

4002 Other School Committee Expense \$600
• School Board liability insurance; MASC membership \$450; workshops

DISTRICT – Shared ADMINISTRATIVE ~ \$67,024 (FY12 = \$71,971)

4003 Salaries Central Office \$59,293

4004 Other Central Office Expense \$7,731