

**WELLFLEET ELEMENTARY SCHOOL
2013-2014 Budget Justification**

Acct.	Notations	\$ Amount
BUILDING LEADERSHIP		
4005	Salaries Principal	\$107,726
4006	Salaries Secretary	\$86,597
	<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: 11 meetings • Coordinator of Volunteers - stipend position • Publicist - stipend position 	
4007	Substitutes Secretary	\$90
	<ul style="list-style-type: none"> • 3 days @ \$30/day stipend 	
4008	Contracted Services Office Equipment	\$5,855
	<ul style="list-style-type: none"> • Copy Machine Lease \$4,800 • Recycled white paper - \$60/yr • Copy machine service contract - \$995/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	\$1,450
	<ul style="list-style-type: none"> • Principal Travel - \$450 • MESPA membership \$600 • ASCD membership \$100 • Principal profession development - \$300 	
4011	Contracted Services Non-Instructional Technology	\$8,104
	<ul style="list-style-type: none"> • School World (website) - \$1,270 • Support for X2 Database program - \$900 • Online database - \$29 • Work Order System - \$105 • email archive; email warehouse - \$355 • School Reach subscription - \$375 • Consulting & Computer maintenance & repair office computers/server - \$1,200 • Anti-Virus License - \$1,500 • Substitute Online - \$413 • Atlas \$952.13 • Teach Point \$800 • Smart EDU \$205 	

INSTRUCTION (*Salaries/Wages/Professional Development*)

4014 Salaries Teachers	\$1,089,999
<ul style="list-style-type: none"> • Salaries representative of 18 professionals (<i>11 full-time and 6 part-time</i>) • ELL shared cost \$8,455 	
4104 Salaries Librarian	\$52,892
<ul style="list-style-type: none"> • 60% position 	
4015 Stipends Mentor	0
<ul style="list-style-type: none"> • Ed. Quality Grant will cover stipends. 	
4016 Salaries Instructional Coordinators	\$9,900
<ul style="list-style-type: none"> • (4) Subject Coordinators (<i>ELA, Math, Sci, & Technology</i>); \$2,475 stipend each 	
4017 Substitutes	\$14,000
<ul style="list-style-type: none"> • Estimated (<i>20Ts - 6 days/per T=\$9,000</i>), plus 15 days (<i>Parent Conf. Prep=\$1,125</i>), plus 40 days (<i>extended illnesses=\$3,000</i>) plus (<i>\$875</i>) for any unforeseen absences 	
4018 Substitutes Long Term	0
<ul style="list-style-type: none"> • No funds need be budgeted in this account at the present time 	
4020 Substitutes Educational Assistants	\$357
<ul style="list-style-type: none"> • (6) days @ \$59.48 per day 	
4019 Salaries Educational Assistants	\$34,685
<ul style="list-style-type: none"> • (1) full-time regular day educational assistant 	
4096 Tutor Salaries	
\$5,872	
<ul style="list-style-type: none"> • Math League \$5,872 • \$33.01 per hour 	
4023 Substitutes Professional Development	\$1,120
<ul style="list-style-type: none"> • (16) days @ \$70/day 	
4024 Contracted Services Professional Development	\$1,000
<ul style="list-style-type: none"> • Principal directed professional development 	
4025 Other Professional Development	\$3,000
<ul style="list-style-type: none"> • District directed professional development 	

INSTRUCTION (*contracted services, texts, workbooks, supplies & materials, technology*)

4026 Textbooks, Workbooks, Software, Media	\$10,000
<ul style="list-style-type: none"> • Texts, consumable workbooks for core academic programs (<i>Reading, Math, Handwriting, Literacy Core Classics, Science, History/Social Studies</i>) 	
4027 Other Instructional Material	\$10,000
<ul style="list-style-type: none"> • Library Books: \$2,200 • Periodicals: \$550 • Other instructional materials (<i>includes specialists</i>): \$7,250 	

4029 Supplies General	\$12,550
• All staff's general supplies	
4030 Contracted Services Other Instructional	\$2,900
• Audubon naturalist & transportation for Audubon field trips - \$2,900	
4031 Contracted Services Instructional Technology	\$7,657
• Comcast Internet Access - \$2,400	
• Library support (Destiny program with Titlepeek) - \$1,197	
• Study Island subscriptions; gr. 3-5 - \$1,200	
• (Filtering subscriptions (Sonic Wall) - \$860 renew in FY15)	
• Computer maintenance & repair for K-5 - \$2,000)	
4032 Supplies Instructional Technology	\$2,565
• Printer cartridges and peripherals for K-5	
4034 Instructional Equipment	\$0
• 9 student computers or 9 homeroom classrooms	
4036 Instructional Software	\$3,000
• Software(new & upgrades) for lab and classrooms	
• (Kurzweil \$656; iXL \$670; &, Lexia \$1,600)	

GUIDANCE COUNSELING & TESTING

4037 Salaries Guidance & Counseling	\$18,684
• 20% share of 60% Guidance/Psychologist position	
4038 Contracted Services Testing	\$780
• DIBELS testing - \$6 x 130 students	
4039 Testing Materials	\$1,000
• Guidance related testing materials	

MEDICAL & HEALTH SERVICES

4040 Salaries Nurse	\$47,373
• 80% nurse	
• Moved to B+15	
4041 Substitute Nurse	\$800
• (8) days @ \$100/day	
4042 Contracted Services School Physician	\$391
• School physician contracted services per vendor estimate	
4043 Supplies Medical	\$660
• Health office supplies & materials	
• Defib. Inspection every other year (FY14) approx.. \$110	
4044 Other Medical Expenses	\$100

- Nurse malpractice insurance

REGULAR DAY TRANSPORTATION

4045 Regular Day Transportation	\$67,334
<ul style="list-style-type: none"> • (4) buses – \$5.74 per mile x 65.17 miles/day x 180 days 	
4094 Transportation Fuel Escalation Charges	\$3,383

CAFETERIA

4075 Salaries Cafeteria	\$23,464
<ul style="list-style-type: none"> • 7 hrs/day x 195 days plus snow days, perfect attendance stipend 	
4095 Cafeteria Other Expenses	\$1,218
<ul style="list-style-type: none"> • Clothing allowance for 2 staff members @ \$175 each per contract = \$368 • Point of Sales system = \$850.00 	

FACILITIES MAINTENANCE & UTILITIES

4048 Salaries Custodial	\$114,713
<ul style="list-style-type: none"> • full-time head custodian; (2) part-time night custodians • Perfect Attendance & Longevity for 2 custodians 	
4049 Substitute Custodial	\$3,000
<ul style="list-style-type: none"> • \$12.13/hr (approx. 7hr days; 35 days) 	
4050 Overtime Custodial	\$3,000
<ul style="list-style-type: none"> • Unforeseen additional hours 	
4051 Contracted Services Custodial	\$1,200
<ul style="list-style-type: none"> • Water bill (metered) 	
4052 Custodial Supplies	\$12,000
<ul style="list-style-type: none"> • All cleaning supplies, paper goods, plastic bags, etc. 	
4053 Other Custodial Expense	\$1,000
<ul style="list-style-type: none"> • Clothing allowance per contract (3 x \$200), travel reimbursement \$400 	
4060 Fuel Oil	\$48,700
<ul style="list-style-type: none"> • Projected decrease in heating fuel costs – Barnstable County Bid 	
4061 Bottled Gas	\$600
<ul style="list-style-type: none"> • Price for propane – Cafeteria stove 	
4062 Electricity	\$33,600
<ul style="list-style-type: none"> • Projected decrease for electrical cost – Barnstable County Bid 	

4063 Telephone	\$2,300
• (6) telephone lines	

CUSTODIAL OTHER

4054 Contracted Services Grounds	\$500
• Fertilizer & aeration service for soccer field	
4055 Contracted Services Building	\$13,500
• Replace 2 hot water heaters approx. total = \$6,000	
• Elevator maintenance/inspection \$1,500, refinish gym floor \$1,000, and miscellaneous repair \$5,000	
4056 Contracted Services Equipment	\$16,500
• HVAC \$5,985, boilers \$7,000, fire extinguishers \$450, intercom \$200, vacuum maintenance/repair \$400, & unforeseen expense \$2,465	
4057 Contracted Services Security	\$1,300
• Maintenance/expenses for security alarm & smoke detector system	

CUSTODIAL EXTRAORDINARY MAINTENANCE

4058 Contracted Services Extraordinary Maintenance	\$6,000
• Unforeseen contract services (<i>roof repair</i>)	

SPECIAL NEEDS

4064 SN Teacher Salaries	\$109,601
• (2) full-time teachers	
4065 SN Salaries Speech Therapeutic	\$31,100
• Speech/Language pathologist salary (40% = \$31,100)	
4067 Contracted Svc OT/PT	\$27,061
• Wellfleet's share of OT/PT salaries	
• In-home therapeutic service	
• \$500 Vision	
• \$500 Hearing	
4068 SN Substitute Teachers	\$1,275
• 17 days - (2 teachers)	
4071 SN Substitutes Ed Assistants	\$1,500
25 days (8 days each for ed assistants at \$9.15/hr)	
4070 SN Salaries Ed Assistants	\$108,158
• (3) ed assistants	

4072 SN Contracted Svcs Prof. Development
CPI Training

\$500

SPECIAL NEEDS

4073	SN Textbooks/Software/Media	\$500
	• To service projected (6) SN students	
4074	SN Other Instructional Material	\$500
	• To service projected (6) SN students	
4076	SN Supplies General	\$2,000
	• To service projected (6) SN students	
4077	SN Other Instructional Services	\$225
	• Mileage reimbursement for Counselor's home visits, etc.	
4078	SN Supplies Instructional Technology	\$300

SN GUIDANCE

4081	SN Salaries Guidance	\$37,845
	• 40% funding of 60% Guidance Counselor's salary	
4083	SN Guidance Travel	\$100
	• Reimbursement for counselor's mileage	
4082	SN Testing Materials	\$1,000
4084	SN Contracted Services Psychological	\$2,000
	• Outside contract evaluations	

SN TRANSPORTATION

4087	SN Preschool Transportation	\$25,780
	• Wellfleet's bus – 1 minibus dedicated to Wellfleet PK and SPED-	

SN TUITION - OTHER

4088	SN Preschool Tuition	\$79,211
	• Based on 3-year averaging formula:	
4089	SN Summer School Tuition	\$7,554
	• ESY (<i>extended school year</i>) program for SN students; salaries for teacher, ed assistant, OT & PT services	
4091	SN Collaborative Assessment	\$140

- Assessment based upon total school enrollment

SCHOOL COMMITTEE ~ \$990 (FY12 = \$1,566)

4001 Salary Committee Secretary	\$990
• (12) meetings; compensation per contract	
4002 Other School Committee Expense	\$600
• Represents 2 registrations to attend MASC conference	

DISTRICT – Shared ADMINISTRATIVE ~ \$81,139 (FY12 = \$67,023)

4003 Salaries Central Office	\$71,594
4004 Other Central Office Expense	\$9,545