

**WELLFLEET ELEMENTARY SCHOOL  
2015-2016 Budget Justification**

Acct.	Notations	\$ Amount
<b>BUILDING LEADERSHIP</b>		
<b>4005</b>	<b>Salaries Principal</b>	<b>\$112,861</b>
<b>4006</b>	<b>Salaries Secretary</b>	<b>\$91,750</b>
	<ul style="list-style-type: none"> <li>• Principal's Secretary: 12-month position; 8 hrs/day</li> <li>• School Secretary: 10-month position; 6.75 hrs/day</li> <li>• School Council Secretary: 10 meetings</li> <li>• Coordinator of Volunteers - stipend position</li> <li>• Publicist - stipend position</li> </ul>	
<b>4007</b>	<b>Substitutes Secretary</b>	<b>\$90</b>
	<ul style="list-style-type: none"> <li>• 3 days @ \$30/day stipend</li> </ul>	
<b>4008</b>	<b>Contracted Services Office Equipment</b>	<b>\$5,240</b>
	<ul style="list-style-type: none"> <li>• Copy Machine Lease <b>\$4,800</b></li> <li>• Recycled white paper - <b>\$60/yr</b></li> <li>• Copy machine service contract - <b>\$380</b></li> </ul>	
<b>4009</b>	<b>Supplies General Office</b>	<b>\$1,000</b>
	<ul style="list-style-type: none"> <li>• Postage - \$500</li> <li>• Office supplies - \$500</li> </ul>	
<b>4010</b>	<b>Other Principal Expenses</b>	<b>\$1,450</b>
	<ul style="list-style-type: none"> <li>• Professional Development - \$400</li> <li>• Principal Travel - \$450</li> <li>• MESPA membership \$550</li> <li>• ASCD membership \$50</li> </ul>	
<b>4011</b>	<b>Contracted Services Non-Instructional Technology</b>	<b>\$18,269</b>
	<ul style="list-style-type: none"> <li>• <b>Comcast</b> Internet Access (<i>Internet Provider</i>) - \$2,580</li> <li>• <b>Point of Sales</b> system = \$899</li> <li>• <b>Sonicwall Filtering</b> (<i>The Children's Internet Protection Act requires districts to filter internet services.</i>) - \$1,282</li> <li>• <b>Standards Based Report Cards</b> – New ~ Will cover training costs for Educators - \$2,500</li> <li>• <b>School World</b> – (<i>Subscription to Blackboard Engage web services to manage school/teacher/classroom web pages. All hosting and support is included.</i>) - \$1,485</li> <li>• <b>Follett X2</b> Database program (<i>Student information system. The cost is based on the number of students in each school.</i>) - \$660</li> <li>• <b>Device Management</b> (<i>FileWave manages iOS devices, Mac and Windows and provides seamless integration for app and profile deployment, resetting passwords, data protection, remote wipe and full inventory reporting.</i>) - \$900</li> <li>• <b>Cloud Backup</b> – Data cloud based services secures and allows retrieval student &amp; staff files on &amp; off-site) - \$3,864</li> <li>• <b>Email Archive</b> (<i>Federal Law mandates all public &amp; private institutions archive email correspondences for 7 years. The cost is based on the number of staff in school.</i>) - \$371</li> <li>• <b>Email Warehouse</b> (<i>Federal Law mandates districts to maintain user records and</i></li> </ul>	

- Emails for 7 years upon resignation or retirement from the district.) - \$140*
- **Connect Ed** subscription (*robotic calling service to inform families of emergencies and events that involve their schools. The cost is based on the number of students in the school.*) - \$264
- **Consulting** (*Higher level technology support for servers, firewalls, etc.*) - \$400
- **Anti-Virus License** (*Trend Micro is the cloud based application being used in the district to protect our technology from viruses and malware. The cost is based on the number of devices in each building.*) - \$1,254
- **Substitute Online** (*Web-based substitute dispatching system*) - \$413
- **Atlas** (*Curriculum-based application designed to electronically manage Nauset's Content Area Curriculum, Pre-K-12*) – Grant Funded
- **Teach Point** (*Mobile teacher evaluation system*) - \$858
- **Smart EDU** (*A Cloud-based application that maintains staff professional development records.*) - \$399

**INSTRUCTION** (*Salaries/Wages/Professional Development*)

<b>4014</b>	<b>Salaries Teachers</b>	<b>\$976,401</b>
	• Salaries representative of 16 professionals	
<b>4104</b>	<b>Salaries Librarian</b>	<b>\$55,412</b>
	• 60% position	
<b>4015</b>	<b>Stipends Mentor</b>	<b>\$1,227</b>
	• <b>Two (2) Tier 2 = 2 x \$644 = \$1,227</b>	
<b>4016</b>	<b>Salaries Instructional Coordinators</b>	<b>\$10,324</b>
	• (4) Subject Coordinators ( <i>ELA, Math, Science &amp; Technology</i> ); \$2,581 stipend each	
<b>4017</b>	<b>Substitutes</b>	<b>\$16,040</b>
	• Estimated ( <i>20Ts - 6 days/per T=\$9,600</i> ), plus 18 subs ( <i>Report Card Prep=\$1,440</i> ), plus 40 days ( <i>extended illnesses=\$5,000</i> )	
<b>4018</b>	<b>Substitutes Long Term</b>	<b>\$0</b>
	• No funds need be budgeted in this account at the present time	
<b>4020</b>	<b>Substitutes Educational Assistants</b>	<b>\$372</b>
	• (6) days @ \$62 per day	
<b>4019</b>	<b>Salaries Educational Assistants</b>	<b>\$22,514</b>
	• (1) 60% position regular day educational assistant	
<b>4096</b>	<b>Tutor Salaries</b>	<b>\$0</b>
<b>4023</b>	<b>Substitutes Professional Development</b>	<b>\$2,880</b>
	• 16 days + Additional 20 days for Flex Days @ \$80/day (average)	
<b>4024</b>	<b>Contracted Services Professional Development</b>	<b>\$1,000</b>
	• Principal directed professional development	
<b>4025</b>	<b>Other Professional Development</b>	<b>\$3,000</b>
	• Responsive Classroom training	

4103 ELL Travel \$300

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

**4026 Textbooks, Workbooks, Software, Media** \$7,000

- Texts, consumable workbooks for core academic programs (*Reading, Math, Handwriting, Literacy Core Classics, Science, History/Social Studies*)

**4027 Other Instructional Material** \$7,000

- Library Books: approx. \$2,200
- Periodicals: approx. \$550
- Other instructional materials (*includes specialists*)

**4029 Supplies General** \$7,000

- All staff's general supplies

**4030 Contracted Services Other Instructional** \$0

- Audubon naturalist & transportation for Audubon field trips – Gift Acct.

**4031 Contracted Services Instructional Technology** \$7,129

- Destiny Library Software (*Library hosting application*) - \$1,197
- DIBELS & DAZE testing– \$312
- IDEAL Consulting - \$870
- Study Island subscription (*Academic software provider of standards-based assessment, instruction, and test preparation for grades 3-5*) - \$1,267
- Discovery Education (*Digital media content resource providing interactive media, visuals, and videos*) - \$788
- BrainPop (Gr. 4 & 5) & BrainPop Jr (Gr. K-3) (*Animated educational site*) - \$2,695

**4032 Supplies Instructional Technology** \$3,000

- Printer cartridges and peripherals for K-5

**4034 Instructional Equipment** \$0

**4036 Instructional Software** \$0

- Amounts reclassified to line item 4031 Contracted Services Other Instructional.

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**GUIDANCE COUNSELING & TESTING**

**4037 Salaries Guidance & Counseling** \$37,753

- 40% share of 100% Guidance/Psychologist position (60% share of 100% position in 4081)

**4038 Contracted Services Testing** \$0

- DIBELS, DAZE testing ***Moved to account 4031***

**4039 Testing Materials** \$1,000

- Guidance related testing materials

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## MEDICAL & HEALTH SERVICES

<b>4040 Salaries Nurse</b>	<b>\$67,381</b>
<ul style="list-style-type: none"><li>• 100% nurse</li><li>• Moved to B+15, Step 11</li><li>• Two (2) summer days = \$581</li></ul>	
<b>4041 Substitute Nurse</b>	<b>\$800</b>
<ul style="list-style-type: none"><li>• (8) days @ \$100/day</li></ul>	
<b>4042 Contracted Services School Physician</b>	<b>\$0</b>
<ul style="list-style-type: none"><li>• School physician services volunteered</li></ul>	
<b>4043 Supplies Medical</b>	<b>\$1,000</b>
<ul style="list-style-type: none"><li>• Health office supplies &amp; materials</li><li>• Defib. Inspection every other year (FY16) approx. \$110</li><li>• Audometer calibration \$100</li></ul>	
<b>4044 Other Medical Expenses</b>	<b>\$100</b>
<ul style="list-style-type: none"><li>• Nurse malpractice insurance</li></ul>	

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## REGULAR DAY TRANSPORTATION

<b>4045 Regular Day Transportation</b>	<b>\$89,061</b>
<ul style="list-style-type: none"><li>• (4) buses – Amount estimated pending bus bid results.</li></ul>	
<b>4094 Transportation Fuel Escalation Charges</b>	<b>\$1,878</b>
<ul style="list-style-type: none"><li>• (4) buses –Amount estimated based on prior year actual and increased by 7.53%.</li></ul>	

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## CAFETERIA

<b>4075 Salaries Cafeteria</b>	<b>\$29,431</b>
<ul style="list-style-type: none"><li>• Actual FT15 = \$27,511</li><li>• 7 hrs/day x 195 days plus snow days, perfect attendance stipend, and 16 hrs of training</li></ul>	
<b>4095 Cafeteria Other Expenses</b>	<b>\$1,249</b>
<ul style="list-style-type: none"><li>• Clothing allowance for 2 staff members @ \$175 each per contract = \$350</li></ul>	

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## FACILITIES MAINTENANCE & UTILITIES

<b>4048 Salaries Custodial</b>	<b>\$127,578</b>
<ul style="list-style-type: none"><li>• Actual FY15 = \$121,788</li><li>• full-time head custodian; (2) part-time night custodians</li><li>• Perfect Attendance for 3 x \$250 &amp; Longevity for 2 custodians (2 x \$350)</li></ul>	
<b>4049 Substitute Custodial</b>	<b>\$3,000</b>
<ul style="list-style-type: none"><li>• \$12.13/hr (approx. 7hr days; 35 days)</li></ul>	

<b>4050 Overtime Custodial</b>	<b>\$3,000</b>
• Unforeseen additional hours	
<b>4105 Water</b>	<b>\$3,000</b>
• Water bill (metered)	
<b>4052 Custodial Supplies</b>	<b>\$12,000</b>
• All cleaning supplies, paper goods, plastic bags, etc.	
<b>4053 Other Custodial Expense</b>	<b>\$1,000</b>
• Clothing allowance per contract (3 x \$200), travel reimbursement \$400	
<b>4060 Fuel Oil</b>	<b>\$51,112</b>
• Projected increase in heating fuel costs based on a 3 year average increased by 10% (Barnstable County Bid)	
<b>4061 Bottled Gas</b>	<b>\$300</b>
• Price for propane – Cafeteria stove	
<b>4062 Electricity</b>	<b>\$36,214</b>
• Projected increase for electrical cost based on prior year actual and increased by 10%. (Cape Light Compact Bid)	
<b>4063 Telephone</b>	<b>\$2,000</b>
• (6) telephone lines	

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**CUSTODIAL OTHER**

<b>4054 Contracted Services Grounds</b>	<b>\$500</b>
• Fertilizer & aeration service for soccer field	
<b>4055 Contracted Services Building</b>	<b>\$10,000</b>
Elevator & Lift maintenance/inspection \$3,000, refinish gym floor \$4,000, Boiler & Compressor State inspection sticker \$150 and miscellaneous repairs	
<b>4056 Contracted Services Equipment</b>	<b>\$17,000</b>
• HVAC & boilers \$12,000, fire extinguishers \$450, vacuum maintenance/repair \$400, & unforeseen expenses	
<b>4057 Contracted Services Security</b>	<b>\$2,000</b>
• Maintenance/expenses for security alarm & smoke detector system	

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**CUSTODIAL EXTRAORDINARY MAINTENANCE**

<b>4058 Contracted Services Extraordinary Maintenance</b>	<b>\$6,000</b>
• Unforeseen contract services	

## SPECIAL NEEDS

<b>4064 SN Teacher Salaries</b>	<b>\$120,290</b>
• (2) full-time teachers	
<b>4065 SN Salaries Medical/Therapeutic</b>	<b>\$81,089</b>
• Speech/Language Pathologist salary (100% = \$81,089)	
<b>4067 Contracted Svc Medical/Therapeutic</b>	<b>\$23,223</b>
• Wellfleet's share of OT/PT salaries = \$20,223	
• Therapeutic service = \$2,000	
• \$500 Vision	
• \$500 Hearing	
<b>4068 SN Substitute Teachers</b>	<b>\$1,000</b>
• 12 days - (2 teachers; 6 days each) @ \$80/day (average)	
<b>4071 SN Substitutes Ed Assistants</b>	<b>\$1,200</b>
• 18 days (6 days each for 3 ed. assistants at \$62/day)	
<b>4070 SN Salaries Ed Assistants</b>	<b>\$113,570</b>
• (3) Ed assistants	
<b>4072 SN Contracted Svcs Prof. Development</b>	<b>\$750</b>
CPI Training	

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## SPECIAL NEEDS

<b>4073 SN Textbooks/Software/Media</b>	<b>\$500</b>
• To service projected (15) SN students	
<b>4074 SN Other Instructional Material</b>	<b>\$500</b>
• To service projected (15) SN students	
<b>4076 SN Supplies General</b>	<b>\$2,000</b>
• To service projected (15) SN students	
<b>4077 SN Other Instructional Services</b>	<b>\$0</b>
• Mileage reimbursement for Counselor's home visits, etc.	
<b>4078 SN Supplies Instructional Technology</b>	<b>\$0</b>

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## SN GUIDANCE

<b>4081 SN Salaries Guidance</b>	<b>\$57,708</b>
• 60% share of 100% Guidance Counselor's salary (40% share of 100% position in 4037)	

<b>4083 SN Guidance Travel</b>	<b>\$0</b>
• Reimbursement for counselor's mileage	

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<b>4082 SN Testing Materials</b>	<b>\$1,000</b>
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<b>4084 SN Contracted Services Psychological</b>	<b>\$0</b>
• Outside contract evaluations	

#### **SN TRANSPORTATION**

<b>4087 SN Preschool Transportation</b>	<b>\$27,881</b>
• Wellfleet's bus – 1 minibus dedicated to Wellfleet PK and SPED	

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#### **SN TUITION - OTHER**

<b>4088 SN Preschool Tuition</b>	<b>\$108,952</b>
• Based on 3-year averaging formula	
• Actual FY16 = \$152,952; prepayment in FY15 of \$44,000	

<b>4089 SN Summer School Tuition</b>	<b>\$9,000</b>
• ESY ( <i>extended school year</i> ) program for (projected 4) SN students; salaries for teacher, Ed assistant, OT & PT services	

<b>4091 SN Collaborative Assessment</b>	<b>\$120</b>
• Assessment based upon total school enrollment	

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#### **SCHOOL COMMITTEE**

<b>4001 Salary Committee Secretary</b>	<b>\$1,032</b>
• (12) meetings; compensation per contract	

<b>4002 Other School Committee Expense</b>	<b>\$600</b>
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#### **DISTRICT – Shared ADMINISTRATIVE**

<b>4003 Salaries Central Office</b>	<b>\$69,362</b>
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<b>4004 Other Central Office Expense</b>	<b>\$9,539</b>
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