

**WELLFLEET ELEMENTARY SCHOOL
2016-2017 Budget Justification**

Acct.	Notations	\$ Amount
BUILDING LEADERSHIP		
4005	Salaries Principal	\$116,160
4006	Salaries Secretary	\$93,741
	<ul style="list-style-type: none"> • Principal's Secretary: 12-month position; 8 hrs/day \$57,752.40 • School Secretary: 10-month position; 6.75 hrs/day • School Council Secretary: 10 meetings \$776.05 • Coordinator of Volunteers - stipend position \$2,647.58 • Publicist - stipend position 	
4007	Substitutes Secretary	\$90
	<ul style="list-style-type: none"> • 3 days @ \$30/day stipend 	
4008	Contracted Services Office Equipment	\$5,262
	<ul style="list-style-type: none"> • Copy Machine Lease \$4,800 • Recycled white paper - \$60/yr • Copy machine service contract - \$402 	
4009	Supplies General Office	\$2,000
	<ul style="list-style-type: none"> • Postage - \$600 • Copy Paper – \$930 • Office supplies - \$470 	
4010	Other Principal Expenses	\$1,030
	<ul style="list-style-type: none"> • Professional Development - \$400 • MESPA membership \$575 • ASCD membership \$55 • Principal Travel reclassified to Acct. #4005--taxable item - \$450 	
4011	Contracted Services Non-Instructional Technology	\$13,305
	<ul style="list-style-type: none"> • Sonicwall Filtering (<i>The Children's Internet Protection Act requires districts to filter internet services.</i>) - \$1,410 • School World – (<i>Subscription to Blackboard Engage web services to manage school/teacher/classroom web pages. All hosting and support is included.</i>) - \$1,242 • Follett X2 Database program (<i>Student information system. The cost is based on the number of students in each school.</i>) - \$633 • Device Management (<i>Whalley Computer 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 • Secure Email (<i>Email encryption service used to protect sensitive data</i>) - \$313 New in FY17 • Cloud Backup – (<i>Data cloud based services secures and allows retrieval of student & staff files on & off-site</i>) - \$2,200 • Email Archive (<i>Federal Law mandates all public & private institutions archive email correspondences for 7 years. The cost is based on the number of staff in each school.</i>) - \$325 • Email Warehouse (<i>Federal Law mandates districts to maintain user records and Emails for 7 years upon resignation or retirement from the district.</i>) - \$178 	

- **Blackboard 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.*) - \$230
- **PDQ Deploy and Inventory** (program used to remotely update computers i.e. Adobe Flash) - \$133
NEW in FY17
- **Consulting** (*Higher level technology support for servers, firewalls, cables, etc.*) - \$1,500
- **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.*) - \$1,530
- **Substitute Online** (*Web-based substitute dispatching system*) - \$413
- **Atlas** (*Curriculum-based application designed to electronically manage Nauset's Content Area Curriculum, Pre-K-12*) – \$950 Grant Funded in FY16
- **Teach Point** (*Mobile teacher evaluation system*) - \$898
- **Smart EDU** (*A Cloud-based application that maintains staff professional development records.*) - \$450

INSTRUCTION (*Salaries/Wages/Professional Development*)

4014 Salaries Teachers	\$986,606
• Salaries representative of 16 professionals	
4104 Salaries Librarian	\$56,761
• 60% position	
4015 Stipends Mentor One (1) @ Tier 2 = \$629	\$629
4016 Salaries Instructional Coordinators	\$10,592
(4) Subject Coordinators (ELA, Math, Sci. & Technology); \$2,648 stipend	
4017 Substitutes	\$14,180
• Estimated (17Ts - 6 days/per T=\$9,180) plus any extended illnesses=\$5,000)	
4018 Substitutes Long Term	\$0
• No funds need be budgeted in this account at the present time	
4020 Substitutes Educational Assistant	\$420
• 1 EA @ (6) days @ \$70 per day	
4019 Salaries Educational Assistants	\$20,018
• (1) 50% position regular day educational assistant	
• (1) 28.5% Recess & Lunch Monitor position	
4096 Tutor Salaries	\$0
4023 Substitutes Professional Development	\$3,060
• Additional for Flex Days (17Ts x \$90/day) = \$1,530 x 2 Flex Days = \$3,060	
4024 Contracted Services Professional Development	\$1,000
• Principal directed professional development	

4025 Other Professional Development	\$3,000
• Responsive Classroom training	
4103 ELL Travel	\$300

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

4026 Textbooks, Workbooks, Software, Media	\$7,000
• Texts, consumable workbooks for core academic programs (<i>Reading, Math, Handwriting, Literacy Core Classics, Science, History/Social Studies</i>)	
4027 Other Instructional Material	\$7,000
• Library Books: approx. \$2,200	
• Periodicals: approx. \$550	
• Other instructional materials (<i>includes specialists</i>)	
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	\$10,455
• Comcast Internet Access (<i>Internet Provider</i>) - \$2,580	
• Destiny Library Software (<i>Library hosting application</i>) - \$1,197	
• DIBELS & DAZE testing – \$417	
• IDEAL Consulting - \$180	
• iXL- (<i>web-based learning system that provides systematic and personalized math skills instruction</i>) \$1,350	
• Lexia - (<i>web-based system that provides systematic, sequential, and personalize learning in foundational reading skills delivering norm-referenced performance data</i>) \$1,246	
• Study Island subscription (<i>Academic software provider of standards-based assessment, instruction, and test preparation for grade 3</i>) - \$384	
• Discovery Education (<i>Digital media content resource providing interactive media, visuals, and videos</i>) - \$750	
• Read Naturally Live- (<i>cloud-based intervention utilizing research-based reading strategies</i>) \$351 New in FY17	
• BrainPop Jr (Gr. K-3) (<i>Animated educational site</i>) - \$1,250	
• iPad Apps (New in FY17) - \$750	
4032 Supplies Instructional Technology	\$4,000
• Printer cartridges and peripherals for K-5 (3 yr ave = \$3,670)	
4034 Instructional Equipment	\$0
4036 Instructional Software	\$0
• Amounts reclassified to line item 4031 Contracted Services Other Instructional.	

GUIDANCE COUNSELING & TESTING

4037 Salaries Guidance & Counseling	\$38,847
<ul style="list-style-type: none">• 40% share of 100% Guidance/Psychologist position (60% share of 100% position in #4081)	
4038 Contracted Services Testing	\$0
<ul style="list-style-type: none">• DIBELS, DAZE testing <i>Moved to account 4031</i>	
4039 Testing Materials	\$1,200
<ul style="list-style-type: none">• Guidance related testing materials	

MEDICAL & HEALTH SERVICES

4040 Salaries Nurse	\$71,982
<ul style="list-style-type: none">• 100% nurse• Moved to B+15, Step 12• Two (2) summer days = \$774	
4041 Substitute Nurse	\$800
<ul style="list-style-type: none">• (8) days @ \$100/day	
4042 Contracted Services School Physician	\$0
<ul style="list-style-type: none">• School physician services volunteered	
4043 Supplies Medical	\$1,000
<ul style="list-style-type: none">• Health office supplies & materials• Defib. Inspection every other year (FY18) approx. \$110• Audometer calibration \$100	
4044 Other Medical Expenses	\$159
<ul style="list-style-type: none">• Nurse malpractice insurance	

REGULAR DAY TRANSPORTATION

4045 Regular Day Transportation	\$98,664
<ul style="list-style-type: none">• (4) buses – Amount based on actual mileage of 65.87 times rate per mile of \$8.23 per year 2 of the bus contract.	
4094 Transportation Fuel Escalation Charges	\$1,878
<ul style="list-style-type: none">• (4) buses –Amount level funded.	

CAFETERIA

4075 Salaries Cafeteria	\$ 6,509
<ul style="list-style-type: none">• Actual in FY17 is \$26,509; Used \$20,000 from Cafeteria Revolving Acct.• 7 hrs/day x 195 days plus snow days, perfect attendance stipend, and 16 hrs of training	
4095 Cafeteria Other Expenses	\$0
<ul style="list-style-type: none">• Actual in FY17 is \$1,249; Used \$1,249 from Cafeteria Revolving Acct to cover:• Clothing allowance for 2 staff members @ \$175 each per contract = \$350 and For POS System = \$899	

FACILITIES MAINTENANCE & UTILITIES

4048 Salaries Custodial	\$132,815
<ul style="list-style-type: none">• Actual FY16 = \$127,578• Full-time head custodian; (2) part-time night custodians• Perfect Attendance for 3 x \$250 & Longevity for 2 custodians (2 x \$350)	
4049 Substitute Custodial	\$2,000
<ul style="list-style-type: none">• \$12.13/hr (approx. 7hr days; 24 days)	
4050 Overtime Custodial	\$3,000
<ul style="list-style-type: none">• Unforeseen additional hours	
4105 Water	\$3,000
<ul style="list-style-type: none">• Water bill (metered)	
4052 Custodial Supplies	\$4,000
<ul style="list-style-type: none">• Actual in FY17 is \$12,000. Used \$8,000 from Building Use Acct.• All cleaning supplies, paper goods, plastic bags, etc.	
4053 Other Custodial Expense	\$0
<ul style="list-style-type: none">• Clothing allowance per contract (3 x \$200), travel reimbursement \$400 reclassified to Acct. #4048 Custodial Salaries	
4060 Fuel Oil	\$51,112
<ul style="list-style-type: none">• Heating fuel costs line item level funded.	
4061 Bottled Gas	\$300
<ul style="list-style-type: none">• Price for propane – Cafeteria stove	
4062 Electricity	\$38,842
<ul style="list-style-type: none">• Projected increase in heating fuel costs based on a 3 year average and increased by 7.26% of prior year budgeted amount.	
4063 Telephone	\$2,000
<ul style="list-style-type: none">• (6) telephone lines and sub caller home phone stipend	

CUSTODIAL OTHER

4054 Contracted Services Grounds	\$500
<ul style="list-style-type: none">Fertilizer & aeration service for soccer fieldNRHS will provide service equipment	
4055 Contracted Services Building	\$10,000
Elevator & Lift maintenance/inspection \$3,000, refinish gym floor \$4,000, Playground Inspection \$400; Boiler & Compressor State inspection sticker \$150 and miscellaneous repairs	
4056 Contracted Services Equipment	\$17,000
<ul style="list-style-type: none">HVAC & boilers \$12,000, fire extinguishers \$450, vacuum maintenance/repair \$400, & unforeseen expenses (\$4,150)	
4057 Contracted Services Security	\$2,000
<ul style="list-style-type: none">Maintenance/expenses for security alarm & smoke detector system	

CUSTODIAL EXTRAORDINARY MAINTENANCE

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

SPECIAL NEEDS

4064 SN Teacher Salaries	\$126,076
<ul style="list-style-type: none">(2) full-time teachers	
4065 SN Salaries Medical/Therapeutic	\$83,117
<ul style="list-style-type: none">Speech/Language Pathologist salary	
4067 Contracted Svc Medical/Therapeutic	\$29,102
<ul style="list-style-type: none">Wellfleet's share of OT/PT salaries = \$26,101.88Therapeutic service = \$2,000\$500 Vision\$500 Hearing	
4068 SN Substitute Teachers	\$1,080
<ul style="list-style-type: none">12 days - (2 teachers; 6 days each) @ \$90/day (average)	
4071 SN Substitutes Ed Assistants	\$1,260
<ul style="list-style-type: none">18 days (6 days each for 3 Ed. Assistants at \$70/day)	
4070 SN Salaries Ed Assistants	\$159,266
<ul style="list-style-type: none">(5) Ed AssistantsNEW in FY17 - need to add 2 one-to-one SN EAs for incoming intensive SN K students	

4072 SN Contracted Svcs Prof. Development	\$750
CPI Training	

SPECIAL NEEDS

4073 SN Textbooks/Software/Media	\$500
• To service projected (18) SN students	
4074 SN Other Instructional Material	\$500
• To service projected (18) SN students	
4076 SN Supplies General	\$2,000
• To service projected (18) SN students	
4077 SN Other Instructional Services	\$0
• Mileage reimbursement for Counselor's home visits, etc.	
4078 SN Supplies Instructional Technology	\$0
(Re-classified to #4031)	

SN GUIDANCE

4081 SN Salaries Guidance	\$59,451
• 60% share of 100% Guidance Counselor's salary (40% share of 100% position in #4037)	
4083 SN Guidance Travel	\$0
• Reimbursement for counselor's mileage	

4082 SN Testing Materials	\$1,000
4084 SN Contracted Services Psychological	\$3,000
• Outside contract evaluations	

SN TRANSPORTATION

4087 SN Preschool Transportation	\$28,717
• Wellfleet's bus – 1 minibus dedicated to Wellfleet PK and SN	

SN TUITION - OTHER

4088 SN Preschool Tuition	\$170,589
• Based on 3-year averaging formula; WES Population has increased	
• Actual in FY16 was \$152,952; prepaid \$44,000 in FY15	
• Actual FY17 = \$219,713; prepaid \$49,124 in FY16 from FY15 Circuit Breaker	
4089 SN Summer School Tuition	\$12,000
• ESY (<i>extended school year</i>) program for (projected 11) SN students; salaries for teacher, Ed assistants, OT & PT services	

4091 SN Collaborative Assessment	\$115
• Assessment based upon total school enrollment	

SCHOOL COMMITTEE

4001 Salary Committee Secretary	\$1,058
• (12) meetings; compensation per contract	
4002 Other School Committee Expense	\$650

DISTRICT – Shared ADMINISTRATIVE

4003 Salaries Central Office	\$67,088
4004 Other Central Office Expense	\$ 8,050