

Acct.	Notations	\$ Amount
BUILDING LEADERSHIP		
4005	Salaries Principal	\$107,726
4006	Salaries Secretary	\$85,786
	<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 	
4007	Substitutes Secretary	\$90
	<ul style="list-style-type: none"> • 3 days @ \$30/day stipend 	
4008	Contracted Services Office Equipment	\$5,240
	<ul style="list-style-type: none"> • Copy Machine Lease \$4,800 • Recycled white paper - \$60/yr • Copy machine service contract - \$380 	
4009	Supplies General Office	\$1,000
	<ul style="list-style-type: none"> • Postage - \$500 • Office supplies - \$500 	
4010	Other Principal Expenses	\$1,450
	<ul style="list-style-type: none"> • Professional Development - \$400 • Principal Travel - \$450 • MESPA membership \$550 • ASCD membership \$50 	
4011	Contracted Services Non-Instructional Technology	\$15,762
	<ul style="list-style-type: none"> • School World – (<i>Subscription to Blackboard Engage web services to manage school/teacher/classroom web pages. All hosting and support is included.</i>) - \$1,414 • Follett X2 Database program (<i>Student information system. The cost is based on the number of students in each school.</i>) - \$798 • Device Management (<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>) - \$3,600 • Cloud Backup – Datto Services secures and allows retrieval student & staff files on & off-site) - \$3,864 • Server Management (<i>Server & data protection</i>) - \$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 school.</i>) - \$280 • Email Warehouse (<i>Federal Law mandates districts to maintain user records and Emails for 7 years upon resignation or retirement from the district.</i>) - \$121 • Connect Ed subscription (<i>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.</i>) - \$290 	

- **Consulting** (*Higher level technology support for servers, firewalls, etc.*) - \$1,200
- **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.*) - \$1,500
- **Substitute Online** (*Web-based substitute dispatching system*) - \$413
- **Atlas** (*Curriculum-based application designed to electronically manage Nauset's Content Area Curriculum, Pre-K-12*) - \$953
- **Teach Point** (*Mobile teacher evaluation system*) - \$840
- **Smart EDU** (*A Cloud-based application that maintains staff professional development records.*) - \$289

INSTRUCTION (*Salaries/Wages/Professional Development*)

4014 Salaries Teachers	\$1,040,170
<ul style="list-style-type: none"> • Salaries representative of 17 professionals (<i>11 full-time and 6 part-time</i>) 	
4104 Salaries Librarian	\$52,892
<ul style="list-style-type: none"> • 60% position 	
4015 Stipends Mentor	\$800
<ul style="list-style-type: none"> • One (1) Tier 2 = \$533; One (1) Tier 3 = \$266 	
4016 Salaries Instructional Coordinators	\$9,900
<ul style="list-style-type: none"> • (4) Subject Coordinators (<i>ELA, Math, Sci, & Technology</i>); \$2,500 stipend each 	
4017 Substitutes	\$16,040
<ul style="list-style-type: none"> • Estimated (<i>20Ts - 6 days/per T=\$9600</i>), plus 18 subs (<i>Report Card Prep=\$1440</i>), plus 40 days (<i>extended illnesses=\$5000</i>) 	
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	\$372
<ul style="list-style-type: none"> • (6) days @ \$62 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"> • After School Math Program: "<i>Figure It Out!</i>" 	
4023 Substitutes Professional Development	\$1,280
<ul style="list-style-type: none"> • (16) days @ \$80/day (average) 	
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 	
4103 ELL Travel	\$300

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
<ul style="list-style-type: none">• All staff's general supplies	
4030 Contracted Services Other Instructional	\$2,900
<ul style="list-style-type: none">• Audubon naturalist & transportation for Audubon field trips - \$2,900	
4031 Contracted Services Instructional Technology	\$13,179
<ul style="list-style-type: none">• Comcast Internet Access (<i>Internet Provider</i>) - \$2,580• Destiny Library Software (<i>Library hosting application</i>) - \$1,197• Study Island subscription (<i>Academic software provider of standards-based assessment, instruction, and test preparation for grades 3-5</i>) - \$1,200• Sonic Wall Device (<i>The Children's Internet Protection Act requires districts to filter internet services.</i>) - \$1,465• Technology Contracted Services (<i>Technical services for desktop and other support services needed for each school.</i>) - \$5,400• Discovery Education (<i>Digital media content resource providing interactive media, visuals, and videos</i>) - \$517• BrainPop (Gr. 4 & 5) & BrainPop Jr (Gr. K-3) (<i>Animated educational site</i>) - \$820	
4032 Supplies Instructional Technology	\$2,565
<ul style="list-style-type: none">• Printer cartridges and peripherals for K-5	
4034 Instructional Equipment	\$0
4036 Instructional Software	\$1,160
<ul style="list-style-type: none">• <i>Software (Kurzweil: Assistive technology for literacy and ELL- \$560; iXL: Comprehensive, aligned math practice site - \$600) for lab & classrooms</i>	

GUIDANCE COUNSELING & TESTING

4037 Salaries Guidance & Counseling	\$22,426
<ul style="list-style-type: none">• 25% share of 100% Guidance/Psychologist position	
4038 Contracted Services Testing	\$460
<ul style="list-style-type: none">• DIBELS, DAZE, FAST testing - \$4 x 115 students	
4039 Testing Materials	\$1,000
<ul style="list-style-type: none">• Guidance related testing materials	

MEDICAL & HEALTH SERVICES

4040 Salaries Nurse	\$47,373
<ul style="list-style-type: none">• 80% nurse• Moved to B+15, Step 10	
4041 Substitute Nurse	\$800
<ul style="list-style-type: none">• (8) days @ \$100/day	
4042 Contracted Services School Physician	\$350
<ul style="list-style-type: none">• School physician contracted services per vendor estimate	
4043 Supplies Medical	\$1,000
<ul style="list-style-type: none">• Health office supplies & materials• Defib. Inspection every other year (FY16) approx. \$110.00• Audometer calibration \$100	
4044 Other Medical Expenses	\$100
<ul style="list-style-type: none">• Nurse malpractice insurance	

REGULAR DAY TRANSPORTATION

4045 Regular Day Transportation	\$72,339
<ul style="list-style-type: none">• (4) buses – \$6 per mile x miles/day x 180 days and increased by 3%	
4094 Transportation Fuel Escalation Charges	\$3,642
<ul style="list-style-type: none">• (4) buses – \$6 per mile x miles/day x 180 days and increased by 3%	

CAFETERIA

4075 Salaries Cafeteria	\$25,396
<ul style="list-style-type: none">• 7 hrs/day x 195 days plus snow days, perfect attendance stipend, and 16 hrs of training	
4095 Cafeteria Other Expenses	\$1,249
<ul style="list-style-type: none">• Clothing allowance for 2 staff members @ \$175 each per contract = \$350• Point of Sales system = \$899	

FACILITIES MAINTENANCE & UTILITIES

4048 Salaries Custodial	\$115,033
<ul style="list-style-type: none">• full-time head custodian; (2) part-time night custodians• Perfect Attendance & Longevity for 2 custodians	
4049 Substitute Custodial	\$3,055
<ul style="list-style-type: none">• \$12.47/hr (approx. 7hr days; 35 days)	

4050 Overtime Custodial	\$3,000
• Unforeseen additional hours	
4105 Water	\$7,000
• Water bill (metered)	
4052 Custodial Supplies	\$12,000
• 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	\$41,412
• Projected decrease in heating fuel costs – Barnstable County Bid	
4061 Bottled Gas	\$600
• Price for propane – Cafeteria stove	
4062 Electricity	\$33,684
• Projected decrease for electrical cost – Barnstable County Bid	
4063 Telephone	\$2,000
• (6) telephone lines	

CUSTODIAL OTHER

4054 Contracted Services Grounds	\$1,000
• Fertilizer & aeration service for soccer field	
4055 Contracted Services Building	\$13,500
• Replace 1 hot water heaters approx. total = \$3,000 Elevator & Lift maintenance/inspection \$3,000, refinish gym floor \$3,800, Boiler & Compressor State inspection sticker \$150 and miscellaneous repairs	
4056 Contracted Services Equipment	\$16,500
• HVAC & boilers \$12,000, fire extinguishers \$450, vacuum maintenance/repair \$400, & unforeseen expenses	
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	

SPECIAL NEEDS

4064 SN Teacher Salaries	\$99,438
• (2) full-time teachers	
4065 SN Salaries Medical/Therapeutic	\$31,100
• Speech/Language Pathologist salary (40% = \$31,100)	
4067 Contracted Svc Medical/Therapeutic	\$27,984
• Wellfleet's share of OT/PT salaries = \$16,984	
• In-home therapeutic service = \$10,000	
• \$500 Vision	
• \$500 Hearing	
4068 SN Substitute Teachers	\$1,000
• 12 days - (2 teachers; 6 days each) @ \$80/day (average)	
4071 SN Substitutes Ed Assistants	\$1,200
18 days (6 days each for ed. assistants at \$62/day)	
4070 SN Salaries Ed Assistants`	\$108,158
• (3) ed assistants	
4072 SN Contracted Svcs Prof. Development	\$750
CPI Training	

SPECIAL NEEDS

4073 SN Textbooks/Software/Media	\$500
• To service projected (11) SN students	
4074 SN Other Instructional Material	\$500
• To service projected (11) SN students	
4076 SN Supplies General	\$2,000
• To service projected (11) 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	\$67,279
• 75% funding of 100% Guidance Counselor's salary	
4083 SN Guidance Travel	\$100
• Reimbursement for counselor's mileage	

4082	SN Testing Materials	\$1,795
4084	SN Contracted Services Psychological	\$2,300
	• Outside contract evaluations	

SN TRANSPORTATION

4087	SN Preschool Transportation	\$26,553
	• Wellfleet's bus – 1 minibus dedicated to Wellfleet PK and SPED~	

SN TUITION - OTHER

4088	SN Preschool Tuition	\$72,188
	• Based on 3-year averaging formula:	
4089	SN Summer School Tuition	\$9,225
	• ESY (<i>extended school year</i>) program for (projected 4) SN students; salaries for teacher, ed assistant, OT & PT services	
4091	SN Collaborative Assessment	\$125
	• Assessment based upon total school enrollment	

SCHOOL COMMITTEE

4001	Salary Committee Secretary	\$990
	• (12) meetings; compensation per contract	
4002	Other School Committee Expense	\$600

DISTRICT – Shared ADMINISTRATIVE

4003	Salaries Central Office	\$64,234
4004	Other Central Office Expense	\$ 8,756