

NORTH ADAMS PUBLIC SCHOOLS

MASTER BUDGET FY16

				Budget			
				Fiscal 2015	% Change	\$ Change	Fiscal 2016
DISTRICT LEADERSHIP & ADMINISTRATION (1000)				873,318	5.32%	46,466	919,784
1100		SCHOOL COMMITTEE		7,300	0.00%	0	7,300
1200		SUPERINTENDENT'S OFFICE		393,412	3.93%	15,457	408,869
1400		FINANCE AND ADMINISTRATIVE SERVICES		217,522	4.79%	10,429	227,951
1450		DISTRICT INFORMATION MANAGEMENT & TECHNOL		255,084	8.07%	20,580	275,664
INSTRUCTION (2000)				10,683,541	0.95%	101,392	10,784,933
2100		DISTRICT WIDE ACADEMIC LEADERSHIP		561,358	2.94%	16,481	577,839
2200		SCHOOL LEADERSHIP		860,411	20.39%	175,414	1,035,825
2250		BUILDING TECHNOLOGY		74,510	0.37%	275	74,785
2300		TEACHING SERVICES		8,346,077	-1.15%	-96,210	8,249,867
	2305	CLASSROOM		5,919,251	-1.61%	-95,589	5,823,662
	2310	SPECIALIST		989,632	1.79%	17,727	1,007,359
	2315	INSTRUCTIONAL COORDINATORS		62,456	107.18%	66,938	129,394
	2320	MEDICAL/THERAPEUTIC (SPEECH, OT, PT)		478,974	-4.16%	-19,912	459,062
	2325	SUBSTITUTES		51,000	0.00%	0	51,000
	2330	INSTRUCTIONAL PARAPROFESSIONALS & ASST.		735,966	-8.98%	-66,057	669,909
	2340	LIBRARIANS/MEDIA CENTER DIRECTORS		108,798	0.63%	683	109,481
2350		PROFESSIONAL DEVELOPMENT		142,231	26.61%	37,854	180,085
2400		INSTRUCTIONAL MATERIALS & EQUIPMENT		143,721	8.34%	11,991	155,712
2700		GUIDANCE, COUNSELING, AND TESTING		476,666	2.97%	14,154	490,820
2800		PSYCHOLOGICAL SERVICES		78,567	-74.54%	-58,567	20,000
STUDENT SERVICES (3000)				1,276,450	2.12%	27,006	1,303,457
3100		ATTENDANCE & PARENT LIAISON SERVICES		24,712	1.39%	345	25,057
3200		MEDICAL/HEALTH SERVICES		159,977	-6.81%	-10,895	149,082
3300		TRANSPORTATION SERVICES		889,242	3.58%	31,837	921,079
3510		ATHLETICS		109,144	4.58%	5,000	114,144
3520		OTHER STUDENT ACTIVITIES		22,316	2.76%	616	22,932
3600		SCHOOL SECURITY		71,059	0.15%	104	71,163

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MASTER BUDGET FY16

			Budget			
			Fiscal 2015	% Change	\$ Change	Fiscal 2016
OPERATIONS (4000)			2,407,714	4.63%	111,515	2,519,229
4110		CUSTODIAL SERVICES	582,887	4.68%	27,252	610,139
4120		HEATING	330,015	15.15%	49,985	380,000
4130		UTILITIES	331,443	-4.55%	-15,091	316,352
4210		MAINTENANCE OF GROUNDS	13,225	0.00%	0	13,225
4220		MAINTENANCE OF BUILDINGS	225,797	2.49%	5,622	231,419
4230		MAINTENANCE OF EQUIPMENT	264,876	-1.62%	-4,292	260,584
4400		NETWORKING AND TELECOMMUNICATIONS	64,330	32.06%	20,627	84,957
5100/5200		EMPLOYEE BENEFITS	479,588	5.72%	27,412	507,000
5300		RENTAL/LEASE OF EQUIPMENT	46,553	0.00%	0	46,553
5350		RENTAL/LEASE OF BUILDING	69,000	0.00%	0	69,000

OTHER THAN PUBLIC SCHOOLS (9300)

852,977	4.16%	35,500	888,477
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TOTAL

16,094,000	2.00%	321,880	16,415,880
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SALARIES	12,192,375	12,353,896
OPERATIONS	3,900,625	4,060,985
OUT OF STATE TRAVEL	1,000	1,000

TARGET	16,415,880
BUDGET	16,415,880
DIFF	0

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT LEADERSHIP & ADMINISTRATION FY16

	Budget		
	Fiscal 2015	% Change	Fiscal 2016
SALARIES	757,768		799,234
OPERATIONS	115,550		120,550
OUT OF STATE TRAVEL	0		0

DISTRICT LEADERSHIP AND ADMINISTRATION	873,318	5.32%	46,466	919,784
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1100	SCHOOL COMMITTEE	7,300	0.00%	0	7,300
1100 0601 0000 0000	School Committee (membership/travel)	5,500	0.00%	0	5,500
1100 0201 0000 0000	School Committee Secretary	1,800	0.00%	0	1,800
1200	SUPERINTENDENT	393,412	3.93%	15,457	408,869
1210	Office of Superintendent	295,626	4.63%	13,702	309,328
1210 0101 0000 0209	Superintendent	121,534	6.55%	7,961	129,495
1210 0102 0000 0209	Undistributed Salaries & Longevity	122,907	0.00%	0	122,907
1210 0301 0000 0209	Pony	4,750	0.00%	0	4,750
1210 0302 0000 0209	Admin Support	31,585	2.35%	741	32,326
1210 0501 0000 0209	Supplies and Materials	7,400	0.00%	0	7,400
1210 0502 0000 0209	Postage	0	100.00%	5,000	5,000
1210 0601 0000 0209	Memberships	2,950	0.00%	0	2,950
1210 0602 0000 0209	Advertising	4,500	0.00%	0	4,500
1230	Other District Administration	97,786	1.79%	1,755	99,541
1230 0301 0000 0209	Assistant to Supt.	52,286	3.36%	1,755	54,041
1230 0403 0000 0209	Contracted Services	45,500	0.00%	0	45,500
1400	FINANCE AND ADMINISTRATIVE SERVICES	217,522	4.79%	10,429	227,951
1410	Business and Finance	122,685	5.86%	7,192	129,877
1410 0201 0000 0209	Accounts Clerk	36,838	2.80%	1,033	37,871
1410 0202 0000 0209	Business Manager	80,847	7.62%	6,159	87,006

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT LEADERSHIP & ADMINISTRATION FY16

		Budget			
		Fiscal 2015	% Change	\$ Change	Fiscal 2016
1410 0401 0000 0209	Payroll Processing (supplies)	5,000	0.00%	0	5,000
1420	Human Resources and Benefits	86,837	3.73%	3,237	90,074
5100 0101 0000 0000	Severance	27,720	0.00%	0	27,720
1420 0201 0000 0209	Payroll Clerk	36,326	2.14%	777	37,103
1420 0202 0000 0209	Human Resources	22,791	10.79%	2,460	25,251
1430	Legal Services for School Committee	8,000	0.00%	0	8,000
1430 0401 0000 0000	Legal Services/Negotiations	8,000	0.00%	0	8,000
1450	DISTRICT INFO MGT AND TECHNOLOGY	255,084	8.07%	20,580	275,664
1450 0301 0000 0209	Help Desk Coordinator (Title I)	0	0.00%	0	0
1450 0302 0000 0209	Network Administrator	65,753	18.41%	12,107	77,860
1450 0102 0000 0209	Administrator Teaching & Learning	90,867	5.02%	4,557	95,424
1450 0305 0000 0209	Evaluation Specialist	32,401	9.10%	2,949	35,350
1450 0306 0000 0209	REI Assistant	29,363	3.29%	967	30,330
1450 0501 0000 0209	Office Supplies	1,000	0.00%	0	1,000
1450 0601 0000 0209	Auto, REI	700	0.00%	0	700
1450 0602 0000 0209	Administrative Hardware	2,000	0.00%	0	2,000
1450 0603 0000 0209	Annual Renewals	33,000	0.00%	0	33,000

NORTH ADAMS PUBLIC SCHOOLS

OPERATIONS FY16

		Budget		
		Fiscal		
		2015	% Change	\$ Change Fiscal 2016
SALARIES		619,015		648,698
OPERATIONS		2,641,676		2,759,008
OUT OF STATE TRAVEL		0		0
TOTAL		3,260,691	4.51%	147,015
				3,407,706
4110 Custodial Services		582,887	4.68%	27,252
				610,139
4110 0101 0000 0000	Director	59,126	8.81%	5,209
4110 0302 0000 0000	Custodians, Summer	6,700	0.00%	0
4110 0302 0011 0000	Custodians, Overtime, Elem	2,200	0.00%	0
4110 0302 0031 0505	Custodians, Overtime, Drury	4,200	0.00%	0
4110 0303 0011 0000	Cust. Substitute, Elem	4,200	0.00%	0
4110 0303 0021 0505	Cust. Substitute, Drury	2,100	0.00%	0
4110 0301 0002 0000	Custodian, Johnson & Central	7,500	0.00%	0
4110 0301 0011 0008	Custodian, Sullivan	79,172	44.50%	35,229
4110 0301 0011 0015	Custodian, Greylock	79,964	1.25%	1,002
4110 0301 0011 0035	Custodian, Brayton	122,211	1.03%	1,264
4110 0301 0031 0505	Custodian, Drury	130,155	-14.32%	-18,642
4110 0304 0000 0000	Custodian Longevity	4,700	0.00%	0
4110 0401 0000 0000	Refuse Removal	34,809	9.17%	3,191
4110 0402 0000 0000	Exterminator	600	0.00%	0
4110 0501 0000 0000	Supplies	30,500	0.00%	0
4110 0501 0011 0000	Supplies, Elem.	7,000	0.00%	0
4110 0501 0031 0505	Supplies, Drury	2,500	0.00%	0
4110 0502 0000 0000	Protective Clothing	5,250	0.00%	0
4120 Heating		330,015	15.15%	49,985
				380,000

NORTH ADAMS PUBLIC SCHOOLS

OPERATIONS FY16

		Budget			
		Fiscal	% Change	\$ Change	Fiscal 2016
		2015			
4120 0601 0002 0000	Heating Fuel Johnson	57,067	13.90%	7,933	65,000
4120 0601 0011 0008	Heating Fuel, Sullivan	58,650	36.40%	21,350	80,000
4120 0601 0011 0015	Heating Fuel, Greylock	67,853	47.38%	32,147	100,000
4120 0601 0011 0035	Heating Fuel, Brayton	64,589	-14.85%	-9,589	55,000
4120 0601 0031 0505	Heating Fuel, Drury	81,856	-2.27%	-1,856	80,000
4130 Utilities		331,443	-4.55%	-15,091	316,352
4130 0602 0000 0000	Long Distance	1,500	0.00%	0	1,500
4130 0603 0000 0209	Phone, Central Office	8,500	0.00%	0	8,500
4130 0603 0002 0000	Phone , SPED	3,000	0.00%	0	3,000
4130 0603 0011 0008	Phone, Sullivan	2,600	0.00%	0	2,600
4130 0603 0011 0015	Phone, Greylock	2,600	0.00%	0	2,600
4130 0603 0011 0035	Phone, Brayton	3,165	0.00%	0	3,165
4130 0603 0031 0505	Phone, Drury	5,500	0.00%	0	5,500
4130 0603 0002 0000	Phone, Johnson	1,550	0.00%	0	1,550
4130 0604 0000 0209	Alarm, Central Office	850	0.00%	0	850
4130 0604 0011 0008	Alarm, Sullivan	425	0.00%	0	425
4130 0604 0011 0015	Alarm, Greylock	425	0.00%	0	425
4130 0604 0011 0035	Alarm, Brayton	425	0.00%	0	425
4130 0604 0031 0505	Alarm, Drury/ Drury Simplex	5,349	0.00%	0	5,349
4130 0604 0002 0000	Alarm, Johnson	425	0.00%	0	425
4130 0605 0011 0008	Electricity, Sullivan	35,000	114.29%	40,000	75,000
4130 0605 0011 0015	Electricity, Greylock	30,000	-16.67%	-5,000	25,000
4130 0605 0011 0035	Electricity, Brayton	75,000	-26.67%	-20,000	55,000
4130 0605 0031 0505	Electricity, Drury	140,091	-21.48%	-30,091	110,000
4130 0605 0002 0000	Electricity, Johnson	15,038	0.00%	0	15,038
4200 Maintenance		503,898	0.26%	1,330	505,228
4210 Maintenance of Grounds		13,225	0.00%	0	13,225
4210 0502 0031 0505	Supplies/Materials	13,225	0.00%	0	13,225

NORTH ADAMS PUBLIC SCHOOLS

OPERATIONS FY16

		Budget			
		Fiscal			
		2015	% Change	\$ Change	Fiscal 2016
4220	Maintenance of Buildings	225,797	2.49%	5,622	231,419
4220 0301 0000 0000	Maintenance Salaries	110,787	5.07%	5,622	116,409
4220 0302 0000 0000	Maintenance Overtime	5,000	0.00%	0	5,000
4220 0304 0000 0000	Maintenance Longevity	1,000	0.00%	0	1,000
4220 0501 0000 0000	Supplies/Materials	3,100	0.00%	0	3,100
4220 0601 0000 0000	Capital Items/Improvement	105,910	0.00%	0	105,910
4230	Maintenance of Equipment	264,876	-1.62%	-4,292	260,584
4230 0401 0000 0209	Copy Machine, Central Office	3,000	0.00%	0	3,000
4230 0401 0002 0000	Copy Machine, Johnson	2,500	0.00%	0	2,500
4230 0401 0002 0000	Copy Machine, SPED	4,500	0.00%	0	4,500
4230 0401 0011 0008	Copy Machine, Sullivan	6,500	0.00%	0	6,500
4230 0401 0011 0015	Copy Machine, Greylock	6,500	0.00%	0	6,500
4230 0401 0011 0035	Copy Machine, Brayton	6,500	0.00%	0	6,500
4230 0401 0031 0505	Copy Machine, Drury	12,000	0.00%	0	12,000
4230 0404 0000 0000	H/V Equipment	60,917	0.00%	0	60,917
4230 0404 0031 0505	H/V Equipment, Drury	60,917	0.00%	0	60,917
4230 0405 0000 0000	Elevators Brayton, Conte, Drury	15,000	0.00%	0	15,000
4230 0406 0000 0000	Clocks	1,200	0.00%	0	1,200
4230 0408 0000 0000	Extinguishers	2,000	0.00%	0	2,000
4230 0410 0000 0000	Alarms	1,500	0.00%	0	1,500
4230 0411 0000 0000	Trucks	8,000	0.00%	0	8,000
4230 0412 0000 0000	Vans	60,000	0.00%	0	60,000
4230 0413 0031 0505	Business Equip, Drury	1,500	-33.33%	-500	1,000
4230 0414 0031 0505	Lab Equipment, Drury	450	-100.00%	-450	0
4230 0415 0031 0505	Home Ec Equip, Drury	442	-100.00%	-442	0
4230 0416 0031 0505	Oc Ed Equipment Drury	500	-100.00%	-500	0
4230 0417 0031 0505	Graphics/Energy Drury	400	-100.00%	-400	0
4230 0418 0011 0000	Instrument Repair Elementary	1,300	0.00%	0	1,300
4230 0418 0031 0505	Instrument Repair Drury	2,550	0.00%	0	2,550
4230 0419 0031 0505	Cleaning Music Drury	2,200	0.00%	0	2,200

NORTH ADAMS PUBLIC SCHOOLS

OPERATIONS FY16

		Budget			
		Fiscal			
		2015	% Change	\$ Change	Fiscal 2016
4230 0420 0000 0000	Piano Tuning	4,500	-44.44%	-2,000	2,500
4400 Networking & Communications		64,330	32.06%	20,627	84,957
4400 0501 0000 0000	Network Hrd & Software Svs	39,417	0.00%	0	39,417
4400 0602 0000 0000	File Servers	6,000	0.00%	0	6,000
4400 0601 0000 0000	Internet Service	18,913	109.06%	20,627	39,540
5100 Employee Retirement Program		177,588	4.17%	7,412	185,000
5100 0601 0000 0000	FICA, Medicare	177,588	4.17%	7,412	185,000
5200 Insurance Program		302,000	6.62%	20,000	322,000
5200 0601 0000 0000	Life	14,500	0.00%	0	14,500
5200 0606 0000 0000	Comprehensive (Liability Insurance)	119,000	0.00%	0	119,000
5200 0608 0000 0000	Workman's Comp	90,000	22.22%	20,000	110,000
5200 0609 0000 0000	Student Accident Insurance	3,500	0.00%	0	3,500
5200 0611 0000 0000	Unemployment Compensation	75,000	0.00%	0	75,000
5300 Rental - Lease of Equipment		46,553	0.00%	0	46,553
5300 0601 0000 0000	Truck	9,103	0.00%	0	9,103
5300 0602 0000 0209	Copy Machine, Central Office & Ed Center	4,300	0.00%	0	4,300
5300 0602 0011 0008	Copy Machine, Sullivan	8,783	0.00%	0	8,783
5300 0602 0011 0015	Copy Machine, Greylock	6,283	0.00%	0	6,283
5300 0602 0011 0035	Copy Machine, Brayton	5,900	0.00%	0	5,900
5300 0602 0031 0505	Copy Machine, Drury	9,634	0.00%	0	9,634
5300 0603 0031 0505	Postage Meter, Drury	925	0.00%	0	925
5300 0603 0000 0209	Postage Meter	1,625	0.00%	0	1,625
5350 Rental of Building		69,000	0.00%	0	69,000
5350 0601 0000 0000	Rental of Building	69,000	0.00%	0	69,000

NORTH ADAMS PUBLIC SCHOOLS

OPERATIONS FY16

		Budget			
		Fiscal 2015	% Change	\$ Change	Fiscal 2016
9300 Other Than Public School		852,977	4.16%	35,500	888,477
9300 0401 0002 0000	Custodial Care Tuition, SPED	825,166	0.00%	0	825,166
9300 0402 0002 0000	Low Incident Needs, SPED	27,811	0.00%	0	27,811
9300 0403 0000 0000	Voc Tech Tuition Out of Dist	0	100.00%	35,500	35,500

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT WIDE ACADEMIC LEADERSHIP FY16

		Budget			
		Fiscal 2015	% Change	\$ Change	Fiscal 2016
SALARIES		549,217			565,700
OPERATIONS		11,140			11,140
OUT OF STATE TRAVEL		1,000			1,000
2100 DISTRICT WIDE ACADEMIC LEADERSHIP		561,357	2.94%	16,483	577,840
2110 Curriculum Directors		530,658	2.33%	12,381	543,039
2110 0102 0002 0209	Administrator, SPED	92,623	7.73%	7,158	99,781
2110 0104 0000 0209	Coordinators of Pupil Services	200,228	0.23%	467	200,695
2110 0201 0002 0209	Office TA/Para's, SPED	81,253	1.05%	856	82,109
2110 0502 0002 0209	Office Supplies, SPED	3,000	0.00%	0	3,000
2110 0602 0000 0209	Auto, General Admin.(SPED and other Admin)	3,500	0.00%	0	3,500
2110 0603 0000 0209	In-state Travel	3,000	0.00%	0	3,000
2110 0604 0000 0209	Out-of State Travel	1,000	0.00%	0	1,000
2110 0107 0000 0209	Coordinator of CSL	73,027	0.25%	182	73,209
2110 0108 0000 0209	Dist Instruct Tech Coord	73,027	5.09%	3,718	76,745

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT WIDE ACADEMIC LEADERSHIP FY16

		Budget			
		Fiscal 2015	% Change	\$ Change	Fiscal 2016
2120 Department Heads (District Level)		30,699	13.36%	4,102	34,801
2120 0101 0000 0000	Director of Fine Arts	2,359	0.00%	0	2,359
2120 0103 0000 0000	District Drama Coordinator	5,500	148.98%	8,194	13,694
2120 0105 0000 0000	Director of Technology	2,500	-100.00%	-2,500	0
2120 0106 0000 0000	Mentor Program Coordinator	3,500	-100.00%	-3,500	0
2120 0107 0000 0000	K - 12 Math Coordinator	2,500	0.00%	0	2,500
2120 0108 0000 0000	Mentors	10,200	0.00%	0	10,200
2120 0109 0000 0000	K - 12 Science Coordinator	2,500	0.00%	0	2,500
2120 0110 0000 0000	Safety Liaison	0	100.00%	1,908	1,908
2120 0501 0000 0000	Supplies, Music	900	0.00%	0	900
2120 0601 0000 0000	Auto, Music	240	0.00%	0	240
2120 0602 0000 0000	Mentor Supplies	500	0.00%	0	500

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT WIDE PROGRAMS FY16

		Budget			
		Fiscal	% Change	\$ Change	Fiscal
		2015			2016
SALARIES		508,636			475,009
OPERATIONS		900,268			930,605
OUT OF STATE TRAVEL		0			0
TOTAL		1,408,904	-0.23%	-3,290	1,405,614
2310 TEACHER, SPECIALISTS		3,000	1518.40%	45,552	48,552
2310 0101 0002 0000	Summer Camp, SPED	3,000	250.00%	7,500	10,500
2310 0102 0000 0000	District ELL Teacher	0	100.00%	38,052	38,052
2310 0103 0002 0000	District Behavioral Interventionist CB	0	0.00%	0	0
2320 MEDICAL/THERAPEUTIC SERVICES		219,316	-11.62%	-25,477	193,839
2320 0101 0002 0000	Physical Therapist	53,886	0.24%	132	54,018
2320 0102 0002 0000	Occupational Therapist	120,523	0.25%	298	120,821
2320 0103 0002 0000	Summer OT/PT	3,000	0.00%	0	3,000
2320 0104 0002 0000	Summer Speech, SPED	3,000	0.00%	0	3,000
2320 0105 0002 0000	Vision CB	25,907	-100.00%	-25,907	0
2320 0401 0002 0000	Guidance Clinic SPED	5,000	0.00%	0	5,000
2320 0402 0002 0000	Pediatric SPED	5,000	0.00%	0	5,000
2320 0403 0002 0000	Hospital Tutor SPED	3,000	0.00%	0	3,000
2330 PARAPROFESSIONALS/TEACHING ASSISTAN		2,800	0.00%	0	2,800
2330 0302 0000 0000	Summer Camp Para's, SPED	2,800	0.00%	0	2,800
2350 PROFESSIONAL DEVELOPMENT		13,500	0.00%	0	13,500
2357 0601 0000 0000	Professional Development Expenses	10,000	0.00%	0	10,000
2357 0602 0000 0000	PD Related Travel	3,500	0.00%	0	3,500
2400 OTHER INSTRUCTIONAL SERVICES		10,500	0.00%	0	10,500
2415 0502 0000 0000	Other Instructional Materials	1,300	0.00%	0	1,300

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT WIDE PROGRAMS FY16

		Budget			
		Fiscal 2015	% Change	\$ Change	Fiscal 2016
2430	General Supplies				
2430 0501 0002 0000	Summer Camp, SPED	1,050	0.00%	0	1,050
2430 0502 0000 0000	CSL Supplies	4,500	0.00%	0	4,500
2440	Other Services				
2440 0301 0000 0000	CSL Advisory Board	2,500	0.00%	0	2,500
2440 0602 0000 0000	In-state student travel	500	0.00%	0	500
2440 0402 0011 0000	Music Accompanist Elementary	650	0.00%	0	650
2700	GUIDANCE, COUNSELING, AND TESTING	800	0.00%	0	800
2720 0501 0000 0000	Testing and Assessment	800	0.00%	0	800
PSYCHOLOGICAL SERVICES					
2800	School Psychologist	78,567	-74.54%	-58,567	20,000
2800 0401 0000 0000	Fee for Service	20,000	0.00%	0	20,000
2800 0101 0000 0000	School Psychologist CB	58,567	-100.00%	-58,567	0
STUDENT SERVICES					
3100	Attendance and Parent Liaison Services	500	0.00%	0	500
3100 0401 0000 0000	City Census	500	0.00%	0	500
3200	Health Services	43,535	-3.76%	-1,635	41,900
3200 0101 0000 0000	Health Coordinator	40,535	-0.33%	-135	40,400
3200 0301 0000 0000	Health Aide, Substitute	1,000	0.00%	0	1,000
3200 0601 0000 0000	Auto, Health Coord.	1,500	-100.00%	-1,500	0
3200 0401 0000 0000	School Physicians	500	0.00%	0	500
3300	Transportation Services	889,242	3.58%	31,837	921,079
3300 0301 0002 0000	Van Drivers & Monitors, SPED	85,000	0.00%	0	85,000
3300 0401 0000 0000	Buses	735,992	1.88%	13,837	749,829
3300 0402 0000 0000	Voc Tech Transp Out of Dist	0	100.00%	18,000	18,000
3300 0403 0002 0000	Other Trans, SPED	68,250	0.00%	0	68,250

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT WIDE PROGRAMS FY16

		Budget			
		Fiscal	% Change	\$ Change	Fiscal
		2015			2016
3510 Athletics		109,144	4.58%	5,000	114,144
3510 0101 0031 0505	Coaching salaries	70,918	0.00%	0	70,918
3510 0102 0031 0505	Athletic Advisor	0	100.00%	1,000	1,000
3510 0401 0031 0505	Officials	9,300	0.00%	0	9,300
3510 0402 0031 0505	Transportation	3,500	0.00%	0	3,500
3510 0501 0031 0505	Supplies	15,126	0.00%	0	15,126
3510 0601 0031 0505	Medical	5,000	0.00%	0	5,000
3510 0602 0031 0505	Cleaning/repairing	4,000	0.00%	0	4,000
3510 0603 0031 0505	Memberships	1,300	0.00%	0	1,300
3510 0302 0031 0505	Intramural Para Drury	0	100.00%	4,000	4,000
3600 Building Security		38,000	0.00%	0	38,000
3600 0201 0000 0000	Community Resource Officer	20,000	0.00%	0	20,000
5500 0301 0000 0000	Traffic Supplement/ Crossing Guards	18,000	0.00%	0	18,000

NORTH ADAMS PUBLIC SCHOOLS

DRURY BUDGET FY16

		Budget			
		Fiscal 2015	% Change	\$ Change	Fiscal 2016
SALARIES		3,795,576			3,535,540
OPERATIONS		110,048			112,449
OUT OF STATE TRAVEL		0			0
T O T A L (including operations)		4,412,481	-6.17%	-272,091	4,140,390
T O T A L (less operations)		3,905,624			3,647,989
2200 SCHOOL BUILDING LEADERSHIP		427,191	15.29%	65,333	492,524
2210 School Leadership- Building		397,618	17.76%	70,633	468,251
2210 0101 0031 0505	Principal Drury	91,107	7.07%	6,443	97,550
2210 0102 0031 0505	Dean of Students	139,587	3.39%	4,734	144,321
2210 0103 0031 0505	Assistant Principal	0	100.00%	75,750	75,750
2210 0501 0031 0505	Stationary/Postage	6,150	0.00%	0	6,150
2210 0301 0031 0505	Drury Office Staff	119,222	-13.97%	-16,657	102,565
2210 0301 0032 0505	Drury SPED Office Staff	29,652	1.22%	363	30,015
2210 0601 0031 0505	Memberships, Drury	3,700	0.00%	0	3,700
2210 0502 0031 0505	Supplies- Principal Drury	8,200	0.00%	0	8,200
2220 School Curriculum Leaders/Department Heads		29,573	-17.92%	-5,300	24,273
2220 0101 0031 0505	Director of Curriculum 8-12	5,300	-100.00%	-5,300	0
2220 0102 0031 0505	English Dept. Head	2,697	0.00%	0	2,697
2220 0103 0031 0505	Foreign Language Dept. Head	2,697	0.00%	0	2,697
2220 0104 0031 0505	Math Dept. Head	2,697	0.00%	0	2,697
2220 0105 0031 0505	Science Dept. Head	2,697	0.00%	0	2,697
2220 0106 0031 0505	Social Studies Dept. Head	2,697	0.00%	0	2,697
2220 0107 0031 0505	Tech Dept. Head	2,697	0.00%	0	2,697
2220 0108 0031 0505	Wellness Dept. Head	2,697	0.00%	0	2,697
2220 0109 0031 0505	SAC Dept. Head	2,697	0.00%	0	2,697
2220 0111 0031 0505	Music Dept. Head	2,697	0.00%	0	2,697
2250 BUILDING TECHNOLOGY		46,263	0.70%	322	46,585
2250 0301 0031 0505	Computer Technician	43,063	0.75%	322	43,385
2250 0501 0031 0505	Computer Hardware	3,200	0.00%	0	3,200

2300 INSTRUCTION – TEACHING SERVICES

NORTH ADAMS PUBLIC SCHOOLS

DRURY BUDGET FY16

		Budget			
		Fiscal 2015	% Change	\$ Change	Fiscal 2016
2305 0101 0031 0505	Classroom Teachers	2,317,937	-8.47%	-196,269	2,121,668
2310 0101 0032 0505	Teachers, Specialists (SPED)	437,083	-22.58%	-98,705	338,378
2325 0101 0031 0505	Substitutes	15,500	0.00%	0	15,500
Non-clerical Paraprofessionals/ Instructional					
2330 Assistants		124,100	-13.55%	-16,816	107,284
2330 0301 0032 0505	Behavior Management Specialists	15,010	-100.00%	-15,010	0
2330 0303 0031 0505	Student Support Center TA	20,587	0.54%	112	20,699
2330 0304 0031 0505	Classroom TA/Para's	21,685	60.92%	13,210	34,895
2330 0307 0031 0505	Grad Coaches	0	100.00%	27,000	27,000
2330 0309 0032 0505	SPED	26,072	-100.00%	-26,072	0
2330 0312 0032 0505	Transition Room	40,746	-32.78%	-13,356	27,390
2340 Librarians and Media Center Directors		66,639	0.25%	164	66,803
2340 0101 0031 0505	Librarian	66,639	0.25%	164	66,803
2357 PROFESSIONAL DEVELOPMENT		62,948	0.00%	0	62,948
2351 0101 0031 0505	PD Administration	2,500	0.00%	0	2,500
2351 0201 0031 0505	PD Clerical	300	0.00%	0	300
2353 0101 0031 0505	PD Teachers	44,000	0.00%	0	44,000
2353 0301 0031 0505	PD Other	2,700	0.00%	0	2,700
2357 0601 0031 0505	Professional Development Expenses	13,448	0.00%	0	13,448
2350 INSTRUCTIONAL MATERIALS AND EQUIPMENT		67,080	3.58%	2,401	69,481
Textbooks and Related Software, Media, and					
2400 Materials		36,634	-18.11%	-6,634	30,000
2410 0501 0031 0505	Textbooks & Related Materials – English	4,200	-100.00%	-4,200	0
2410 0502 0031 0505	Textbooks & Related Materials – Foreign Lang	4,284	-100.00%	-4,284	0
2410 0503 0031 0505	Textbooks & Related Materials – Math	5,000	-100.00%	-5,000	0
2410 0504 0031 0505	Textbooks & Related Materials – Occ Ed	4,200	-100.00%	-4,200	0
2410 0505 0031 0505	Textbooks & Related Materials – Science	11,200	-100.00%	-11,200	0
2410 0506 0031 0505	Textbooks & Related Materials – Social Studies	5,000	-100.00%	-5,000	0

NORTH ADAMS PUBLIC SCHOOLS

DRURY BUDGET FY16

		Budget			
		Fiscal 2015	% Change	\$ Change	Fiscal 2016
2410 0507 0031 0505	Textbooks & Related Materials – Health	550	-100.00%	-550	0
2410 0508 0031 0505	Textbooks & Related Materials – Undistributed	2,200	1263.64%	27,800	30,000
2415 Other Instructional Materials		2,000	0.00%	0	2,000
2415 0501 0031 0505	Library Books	2,000	0.00%	0	2,000
2420 0503 0031 0505 Instructional Equipment		3,000	0.00%	0	3,000
2430 General Supplies		22,058	-5.67%	-1,250	20,808
2430 0511 0031 0505	Classroom Supplies – English	344	0.00%	0	344
2430 0512 0031 0505	Classroom Supplies – Foreign Lang	387	0.00%	0	387
2430 0513 0031 0505	Classroom Supplies – Math	387	0.00%	0	387
2430 0514 0031 0505	Classroom Supplies – Occ Ed	902	0.00%	0	902
2430 0515 0031 0505	Classroom Supplies – Science	12,000	0.00%	0	12,000
2430 0516 0031 0505	Classroom Supplies – Social Studies	387	0.00%	0	387
2430 0517 0031 0505	Classroom Supplies – Health	515	0.00%	0	515
2430 0518 0031 0505	Classroom Supplies – Undistributed	386	0.00%	0	386
2430 0503 0031 0505	Art	2,000	0.00%	0	2,000
2430 0504 0031 0505	Music	3,000	0.00%	0	3,000
2430 0505 0031 0505	PE	500	0.00%	0	500
2430 0506 0031 0505	Family & Consumer Science	1,250	-100.00%	-1,250	0
2440 Other Instructional Services		3,388	0.00%	0	3,388
2440 0401 0031 0505	Music Transportation	1,500	0.00%	0	1,500
2440 0402 0031 0505	Music Accompaniment	380	0.00%	0	380
2440 0403 0031 0505	Reg/Aud Music – accompaniment	1,000	0.00%	0	1,000
2440 0601 0031 0505	Field Trips	508	0.00%	0	508
2455 0501 0031 0505	Instructional Software	0	100.00%	10,285	10,285
2700 GUIDANCE, COUNSELING, AND TESTING					
2710 Guidance and Adjustment Programs		252,334	1.20%	3,025	255,359
2710 0101 0031 0505	Guidance Counselors/SAC, Drury	218,682	1.32%	2,892	221,574
2710 0302 0031 0505	Career Center	32,952	0.40%	133	33,085
2710 0501 0031 0505	Guidance Supplies	700	0.00%	0	700

NORTH ADAMS PUBLIC SCHOOLS

DRURY BUDGET FY16

		Budget			
		Fiscal 2015	% Change	\$ Change	Fiscal 2016
3000 STUDENT SERVICES					
3100 Attendance/Parent Liaison Services		4,477	0.00%	0	4,477
3100 0101 0031 0505	Student Liaison/Athletic Coord	4,477	0.00%	0	4,477
3200 Medical/Health Services		45,167	-39.16%	-17,688	27,479
3200 0301 0031 0505	Health Aide, Drury	17,884	-100.00%	-17,884	0
	RN, Drury	26,133	0.75%	196	26,329
3200 0501 00310 0505	Health Supplies, Drury	1,150	0.00%	0	1,150
3520 Other Student Activities		22,316	2.76%	616	22,932
3520 0101 0031 0505	Play Production	3,607	0.00%	0	3,607
3520 0102 0031 0505	Sophomore Class Advisor	616	0.00%	0	616
3520 0103 0031 0505	Junior Class Advisor	616	0.00%	0	616
3520 0104 0031 0505	Senior Class Advisor	2,049	0.00%	0	2,049
3520 0105 0031 0505	Student Council Advisor	817	0.00%	0	817
3520 0106 0031 0505	DSAA Treasurer	1,947	0.00%	0	1,947
3520 0108 0031 0505	Newspaper Advisor	573	0.00%	0	573
3520 0109 0031 0505	Cheerleader Advisor	2,500	0.00%	0	2,500
3520 0111 0031 0505	Spirit Advisor	852	0.00%	0	852
3520 0112 0031 0505	Jabop Advisor	639	0.00%	0	639
3520 0114 0031 0505	Yearbook Advisor	1,230	0.00%	0	1,230
3520 0115 0031 0505	AP Test Coordinator	450	0.00%	0	450
3520 0116 0031 0505	Eighth Grade Advisor	0	100.00%	616	616
3520 0601 0031 0505	Student Activities	6,420	0.00%	0	6,420
3600 School Security		16,589	-0.11%	-18	16,571
3600 0301 0031 0505	Hall Monitor- Drury	3,008	-0.27%	-8	3,000
3600 0302 0031 0505	In-school Suspension Monitor	13,581	-0.07%	-10	13,571

NORTH ADAMS PUBLIC SCHOOLS

SULLIVAN/COLEGROVE PARK BUDGET FY16

		Budget			
		Fiscal 2015	% Change	\$ Change	Fiscal 2016
SALARIES		1,700,456			1,922,316
OPERATIONS		46,013			39,543
OUT OF STATE TRAVEL		0			0
TOTAL		1,941,382	16.07%	311,970	2,253,352
TOTAL (less operations)		1,746,469			1,961,859
2200 SCHOOL BUILDING LEADERSHIP					
2210 School Leadership- Building		125,975	34.38%	43,316	169,291
2210 0101 0011 0008	Principal	83,862	5.67%	4,753	88,615
2210 0102 0021 0008	Dean of Students	25,063	154.25%	38,660	63,723
2210 0501 0011 0008	Stationary/Postage	575	0.00%	0	575
2210 0301 0011 0008	Office Paraprofessionals	15,975	-0.61%	-97	15,878
2210 0502 0011 0008	Supplies	500	0.00%	0	500
2250 BUILDING TECHNOLOGY		9,416	0.00%	-16	9,400
2250 0301 0011 0008	Computer Technician Elem.	6,216	-0.26%	-16	6,200
2250 0501 0011 0008	Computer Hardware	3,200	0.00%	0	3,200
2300 INSTRUCTION – TEACHING SERVICES					
2305 0101 0011 0008	Classroom Teachers, Sullivan	1,089,912	7.78%	84,830	1,174,742
2310 0101 0012 0008	Teachers, Specialists, Sullivan	123,525	52.61%	64,989	188,514
Instructional Coordinators and					
2315 Team Leaders		1,908	0.00%	0	1,908
2315 0102 0011 0008	Head Teacher	1,908	0.00%	0	1,908
2315 0106 0011 0008	Math Coach	0	0.00%	0	0
2320 Medical/Therapeutic Services		73,027	0.25%	182	73,209
2320 0101 0012 0008	Speech Pathologist	73,027	0.25%	182	73,209

NORTH ADAMS PUBLIC SCHOOLS

SULLIVAN/COLEGROVE PARK BUDGET FY16

		Budget			
		Fiscal			Fiscal
		2015	% Change	\$ Change	2016
2325 0101 0011 0008	Substitutes	12,000	0.00%	0	12,000
Non-clerical Paraprofessionals/					
2330 Instructional Assistants		135,672	2.96%	4,009	139,681
2330 0303 0011 0008	Student Support Center TA	13,856	2.14%	297	14,153
2330 0304 0011 0008	Classroom TA/Para's	71,142	38.30%	27,245	98,387
2330 0307 0011 0008	Reading Tutor				0
2330 0309 0012 0008	SPED TA/Para	23,947	13.34%	3,195	27,142
2330 0311 0012 0008	Transition Room	26,727	-100.00%	-26,727	0
Librarians and Media Center					
2340 Directors		18,532	1.22%	227	18,759
2340 0301 0011 0008	Library Para	18,532	1.22%	227	18,759
2350 PROFESSIONAL DEVELOPMENT		18,179	62.71%	11,400	29,579
2351 0101 0011 0008	PD Administration	1,600	0.00%	0	1,600
2351 0201 0011 0008	PD Clerical	0	100.00%	300	300
2353 0101 0011 0008	PD Teachers	8,900	124.72%	11,100	20,000
2353 0301 0011 0008	PD Other	2,300	0.00%	0	2,300
2357 0401 0011 0008	PD Stipends, Provider Expenses	5,379	0.00%	0	5,379
2400 INSTRUCTIONAL MATERIALS & EQL		19,594	18.02%	3,530	23,124
2410 0501 0011 0008	Textbooks & Related Materials	500	0.00%	0	500
2415 Other Instructional Materials		9,000	0.00%	0	9,000
2415 0502 0011 0008	Classroom	8,000	0.00%	0	8,000
2415 0501 0011 0008	Library	1,000	0.00%	0	1,000
2420 0501 0011 0008	Instructional Equipment	2,100	0.00%	0	2,100
2430 General Supplies		5,709	0.00%	0	5,709
2430 0501 0011 0008	Classroom Supplies	4,000	0.00%	0	4,000
2430 0502 0012 0008	SPED Supplies	150	0.00%	0	150

NORTH ADAMS PUBLIC SCHOOLS

SULLIVAN/COLEGROVE PARK BUDGET FY16

		Budget			
		Fiscal 2015	% Change	\$ Change	Fiscal 2016
2430 0503 0011 0008	Art	659	0.00%	0	659
2430 0504 0011 0008	Music	500	0.00%	0	500
2430 0505 0011 0008	PE	400	0.00%	0	400
2440 0601 0011 0008	Other Inst. Services (field trips)	285	0.00%	0	285
2455 0501 0011 0008	Instructional Software	2,000	176.50%	3,530	5,530

2700 GUIDANCE,COUNSELING,TESTING

2710	Guidance Service	73,195	4.06%	2,974	76,169
2710 0101 0011 0008	SAC	69,880	0.25%	174	70,054
2720 0501 0011 0008	Testing Software & Supplies	3,315	84.46%	2,800	6,115

3000 STUDENT SERVICES

3100 Attendance/Parent Liaison

3100 0301 0011 0008	Parent Partner	8,184	1.75%	143	8,327
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3200 Health Services

3200	Health Services	26,216	-1.21%	-316	25,900
3200 0301 0011 0008	Nurse	25,566	-1.24%	-316	25,250
3200 0501 0011 0008	Health Supplies, Sullivan	650	0.00%	0	650

3600 School Security

3600	School Security	11,134	1.09%	122	11,256
3600 0301 0011 0008	Lunch Monitors	11,134	1.09%	122	11,256

NORTH ADAMS PUBLIC SCHOOLS

GREYLOCK BUDGET FY16

		Budget			
		Fiscal 2015	% Change	\$ Change	Fiscal 2016
SALARIES		1,442,025	16.71%	240,970	1,682,995
OPERATIONS		32,444	19.51%	6,330	38,774
OUT OF STATE TRAVEL		0			0
T O T A L		1,671,877	16.48%	275,449	1,947,326
T O T A L (less operations)		1,474,469			1,721,769
2200 SCHOOL BUILDING LEADERSHIP					
2210 School Leadership- Building		107,738	52.74%	56,825	164,563
2210 0101 0011 0015	Principal Greylock	85,732	7.99%	6,848	92,580
2210 0102 0021 0015	Dean of Students	0	100.00%	50,020	50,020
2210 0501 0011 0015	Stationary/Postage Greylock	550	0.00%	0	550
2210 0201 0011 0015	Office Paraprofessionals Greylock	20,956	-0.21%	-43	20,913
2210 0502 0011 0015	Supplies – Principal Greylock	500	0.00%	0	500
2250 BUILDING TECHNOLOGY					
		9,416	-0.17%	-16	9,400
2250 0301 0011 0015	Computer Technicians, Elem.	6,216	-0.26%	-16	6,200
2250 0501 0011 0015	Computer Hardware	3,200	0.00%	0	3,200
2300 INSTRUCTION - TEACHING SERVICES					
2305 0101 0011 0015	Classroom Teachers, Greylock	997,549	10.74%	107,123	1,104,672
2310 0101 0012 0015	Teachers, Specialists, Greylock	69,880	-35.60%	-24,880	45,000
Instructional Coordinators and Team					
2315 Leaders		1,908	0.00%	66,803	68,711
2315 0102 0011 0015	Head Teacher	1,908	0.00%	0	1,908
2315 0106 0011 0015	Math Coach	0	100.00%	66,803	66,803
2325 0101 0011 0015	Substitutes	11,500	0.00%	0	11,500

NORTH ADAMS PUBLIC SCHOOLS

GREYLOCK BUDGET FY16

		Budget			
		Fiscal 2015	% Change	\$ Change	Fiscal 2016
Non-clerical Paraprofessionals/					
2330 Instructional Assistants		130,667	10.02%	13,087	143,754
2330 0303 0011 0015	Student Support Center TA	13,744	2.97%	409	14,153
2330 0304 0011 0015	Classroom TA/Para's	71,298	24.32%	17,342	88,640
2330 0309 0012 0015	SPED	45,625	-10.22%	-4,663	40,962
2340 Librarians and Media Center Directors		17,107	1.22%	209	17,316
2340 0301 0011 0015	Library Para	17,107	1.22%	209	17,316
2350 PROFESSIONAL DEVELOPMENT		14,307	91.46%	13,085	27,392
2351 0101 0011 0015	PD Administration	1,600	0.00%	0	1,600
2351 0201 0011 0015	PD Clerical	0	100.00%	300	300
2353 0101 0011 0015	PD Teachers	6,700	190.82%	12,785	19,485
2353 0301 0011 0015	PD Other	1,300	0.00%	0	1,300
2357 0401 0011 0015	PD Stipends & Provider Expenses	4,707	0.00%	0	4,707
2400 INSTRUCTIONAL MATERIALS		19,829	17.80%	3,530	23,359
2410 0501 0011 0015	Texts and Related Materials	500	0.00%	0	500
2415 Other Instructional Materials		9,000	0.00%	0	9,000
2415 0501 0011 0015	Other Instructional Materials Library	1,000	0.00%	0	1,000
2415 0502 0011 0015	Other Instructional Materials, Classroom	8,000	0.00%	0	8,000
2420 0501 0011 0015 Instructional Equipment		2,100	0.00%	0	2,100
2430 General Supplies		5,982	0.00%	0	5,982
2430 0501 0011 0015	Classroom Supplies	4,000	0.00%	0	4,000
2430 0502 0012 0015	SPED Supplies	200	0.00%	0	200
2430 0503 0011 0015	Art	682	0.00%	0	682
2430 0504 0011 0015	Music	600	0.00%	0	600
2430 0505 0011 0015	PE	500	0.00%	0	500
2440 0601 0011 0015	Other Inst. Services (field trips)	247	0.00%	0	247
2455 0501 0011 0015	Instructional Software	2,000	176.50%	3,530	5,530

NORTH ADAMS PUBLIC SCHOOLS

GREYLOCK BUDGET FY16

		Budget			
		Fiscal	% Change	\$ Change	Fiscal
		2015			2016
2700 GUIDANCE, COUNSELING & TESTING		76,035	0.24%	182	79,017
2710 0101 0011 0015	SAC	73,027	0.25%	182	73,209
2720 0501 0011 0015	Testing Software & Supplies	3,008	93.09%	2,800	5,808
3000 STUDENT SERVICES					
3200 Medical/Health Services		18,533	46.15%	8,552	27,085
3100 0301 0011 0015	Parent Partner	0	100.00%	8,327	8,327
3200 0301 0011 0015	Health Aide	17,883	1.26%	225	18,108
3200 0501 0011 0015	Health Supplies	650	0.00%	0	650

NORTH ADAMS PUBLIC SCHOOLS

BRAYTON BUDGET FY16

		Budget		
		Fiscal 2015	% Change	Fiscal 2016
	SALARIES	2,819,682		2,724,402
	OPERATIONS	43,486		48,916
	OUT OF STATE TRAVEL	0		0
TOTAL		3,148,091	-3.75%	3,029,916
TOTAL (less operations in 2220 to 3600)		2,863,168		2,773,318
2200 SCHOOL BUILDING LEADERSHIP				
2210 School Leadership- Building		199,506	4.98%	209,447
2210 0101 0011 0035	Principal	83,611	5.57%	88,271
2210 0102 0021 0035	Dean of Students	57,604	1.85%	58,669
2210 0103 0021 0035	Assistant Principal	2,000	-100.00%	0
2210 0501 0011 0035	Stationary/Postage	600	0.00%	600
2210 0201 0011 0035	Office Paraprofessionals	55,191	11.26%	61,407
2210 0502 0011 0035	Supplies	500	0.00%	500
2250 BUILDING TECHNOLOGY		9,416	-0.17%	9,400
2250 0301 0011 0035	Computer Technicians, Elem.	6,216	-0.26%	6,200
2250 0501 0011 0035	Computer Hardware	3,200	0.00%	3,200
2300 INSTRUCTION- TEACHING SERVICES				
2305 0101 0011 0035	Classroom Teachers, Brayton	1,513,853	-6.03%	1,422,580
2310 0101 0012 0035	Teachers, Specialists Brayton	356,145	8.64%	386,915
Instructional Coordinators and Team				
2315 Leaders		58,640	0.23%	58,775
2315 0101 0011 0035	21 st Century Site Coordinator	54,824	0.25%	54,959
2315 0102 0011 0035	Head Teacher	3,816	0.00%	3,816
2315 0106 0011 0035	Math Coach	0	0.00%	0

NORTH ADAMS PUBLIC SCHOOLS

BRAYTON BUDGET FY16

		Budget			
		Fiscal	% Change	\$ Change	Fiscal
		2015			2016
2320 Medical/Therapeutic Services		186,632	2.88%	5,382	192,014
2320 0101 0012 0035	Speech Pathologist	183,218	2.92%	5,356	188,574
2320 0301 0012 0035	Speech Assistant	3,414	0.76%	26	3,440
2325 0101 0011 0035	Substitutes	12,000	0.00%	0	12,000
Non-clerical Paraprofessionals/					
2330 Instructional Assistants		342,727	-19.36%	-66,338	276,389
2330 0310 0012 0035	Life Skills TA	12,538	-100.00%	-12,538	0
2330 0303 0011 0035	Student Support Center TA	26,171	-48.14%	-12,600	13,571
2330 0304 0011 0035	Classroom TA/Para's	146,632	28.23%	41,400	188,032
2330 0311 0012 0035	Transition Program TA/Paras	0	0.00%	27,201	27,201
2330 0309 0012 0035	SPED TA/Para	157,386	-65.51%	-103,102	54,284
2330 0312 0012 0035	Autism TA/Paras FED SPED	0	0.00%	0	0
2340 Librarians and Media Center Directors		6,520	1.27%	83	6,603
2340 0301 0011 0035	Library Para	6,520	1.27%	83	6,603
2350 PROFESSIONAL DEVELOPMENT		33,297	40.15%	13,369	46,666
2351 0101 0011 0035	PD Administration	1,600	0.00%	0	1,600
2351 0201 0011 0035	PD Clerical	0	100.00%	300	300
2353 0101 0011 0035	PD Teachers	17,600	74.26%	13,069	30,669
2353 0301 0011 0035	PD Other	6,700	0.00%	0	6,700
2357 0401 0011 0035	PD Stipends/Provider Expenses	7,397	0.00%	0	7,397
2400 INSTRUCTIONAL MATERIALS		26,718	9.47%	2,530	29,248
2410 0501 0011 0035	Textbooks & Related Materials	750	0.00%	0	750
2415 0501 0011 0035	Other Instructional Materials	12,000	0.00%	0	12,000
2415 0501 0011 0035	Other Instructional Materials Library	1,000	0.00%	0	1,000
2415 0502 0011 0035	Other Instructional Materials, Classroom	11,000	0.00%	0	11,000
2420 0501 0011 0035	Instructional Equipment	2,350	0.00%	0	2,350

NORTH ADAMS PUBLIC SCHOOLS

BRAYTON BUDGET FY16

		Budget			
		Fiscal 2015	% Change	\$ Change	Fiscal 2016
2430	General Supplies	8,200	0.00%	0	8,200
2430 0501 0011 0035	Classroom Supplies	6,000	0.00%	0	6,000
2430 0502 0012 0035	SPED Supplies	300	0.00%	0	300
2430 0503 0011 0035	Art	1,000	0.00%	0	1,000
2430 0504 0011 0035	Music	500	0.00%	0	500
2430 0505 0011 0035	PE	400	0.00%	0	400
2440 0601 0011 0035	Other Inst. Services (field trips)	418	0.00%	0	418
2455 0501 0011 0035	Instructional Software	3,000	84.33%	2,530	5,530
2700 GUIDANCE, COUNSELING & TESTING		74,301	3.06%	2,274	79,475
2710 0101 0011 0035	SAC	69,880	3.25%	2,274	72,154
2720 0501 0011 0035	Testing Software & Supplies	4,421	65.60%	2,900	7,321
3000 STUDENT SERVICES					
3100 Attendance/Parent Liaison Services		11,551	1.74%	201	11,752
3100 0301 0011 0035	Parent Partner	11,551	1.74%	201	11,752
3200 Medical/Health Services		26,526	0.72%	192	26,718
3200 0301 0011 0035	Nurse	25,876	0.74%	192	26,068
3200 0501 0011 0035	Health Supplies	650	0.00%	0	650
3600 School Security		5,336	0.00%	0	5,336
3600 0301 0011 0035	Lunch Monitors	5,336	0.00%	0	5,336