NORTH ADAMS PUBLIC SCHOOLS

MASTER BUDGET FY19 — **Budget Revised 5-31-2018** — **Presented to Public Hearing**

			Budget			
			Fiscal 2018	% Change	$ Change	Fiscal 2019
DISTRICT LEADERSHIP & ADMINISTRATION (1000)			**885,692**	**-1.07%**	**-9,453**	**876,239**
1100		SCHOOL COMMITTEE	9,300	16.13%	1,500	10,800
1200		SUPERINTENDENT'S OFFICE	426,387	1.43%	6,098	432,485
1400		FINANCE AND ADMINISTRATIVE SERVICES	239,544	-17.17%	-41,140	198,404
1450		DISTRICT INFORMATION MANAGEMENT & TECHNOLC	210,461	11.45%	24,089	234,550
INSTRUCTION (2000)			**11,571,480**	**3.23%**	**373,587**	**11,945,067**
2100		DISTRICT WIDE ACADEMIC LEADERSHIP	498,004	12.48%	62,163	560,168
2200		SCHOOL LEADERSHIP	1,021,546	4.47%	45,683	1,067,228
2250		BUILDING TECHNOLOGY	12,800	366.75%	46,944	59,744
2300		**TEACHING SERVICES**	**9,129,817**	**3.61%**	**329,137**	**9,458,954**
	2305	CLASSROOM	5,766,082	2.89%	166,705	5,932,787
	2310	SPECIALIST	1,711,280	6.76%	115,655	1,826,935
	2315	INSTRUCTIONAL COORDINATORS	62,564	1.36%	851	63,415
	2320	MEDICAL/THERAPEUTIC (SPEECH, OT, PT)	554,479	-4.34%	-24,039	530,439
	2325	SUBSTITUTES	180,600	0.00%	0	180,600
	2330	INSTRUCTIONAL PARAPROFESSIONALS & ASST.'S	738,149	7.89%	58,268	796,418
	2340	LIBRARIANS/MEDIA CENTER DIRECTORS	116,663	10.03%	11,697	128,360
2350		PROFESSIONAL DEVELOPMENT	157,149	-66.64%	-104,718	52,431
2400		INSTRUCTIONAL MATERIALS & EQUIPMENT	176,914	-5.15%	-9,113	167,801
2700		GUIDANCE, COUNSELING, AND TESTING	489,408	0.05%	258	489,665
2800		PSYCHOLOGICAL SERVICES	85,843	3.77%	3,233	89,076
STUDENT SERVICES (3000)			**1,420,909**	**0.44%**	**6,237**	**1,427,146**
3100		ATTENDANCE & PARENT LIAISON SERVICES	55,938	-6.43%	-3,596	52,342
3200		MEDICAL/HEALTH SERVICES	181,770	3.85%	6,995	188,765
3300		TRANSPORTATION SERVICES	982,003	1.92%	18,835	1,000,838
3510		ATHLETICS	107,944	0.00%	0	107,944
3520		OTHER STUDENT ACTIVITIES	21,260	14.21%	3,020	24,280
3600		SCHOOL SECURITY	71,994	-26.41%	-19,017	52,977

NORTH ADAMS PUBLIC SCHOOLS

MASTER BUDGET FY19

Budget Revised 5-31-2018
Presented to Public Hearing

		Budget			
		Fiscal 2018	% Change	$ Change	Fiscal 2019
OPERATIONS (4000)		2,564,325	0.19%	4,908	2,569,234
4110	CUSTODIAL SERVICES	591,484	0.49%	2,908	594,393
4120	HEATING	315,000	0.00%	0	315,000
4130	UTILITIES	301,500	2.32%	6,986	308,486
4210	MAINTENANCE OF GROUNDS	13,225	0.00%	0	13,225
4220	MAINTENANCE OF BUILDINGS	247,894	0.55%	1,360	249,254
4230	MAINTENANCE OF EQUIPMENT	250,071	-2.33%	-5,826	244,245
4400	NETWORKING AND TELECOMMUNICATIONS	121,156	0.00%	0	121,156
5100/5200	EMPLOYEE BENEFITS	580,000	-2.49%	-14,420	565,580
5300	RENTAL/LEASE OF EQUIPMENT	65,995	0.61%	400	66,395
5350	RENTAL/LEASE OF BUILDING	78,000	-8.33%	-6,500	71,500
5550	CROSS GUARDS	20,000	0.00%	0	20,000
OTHER THAN PUBLIC SCHOOLS (9300)		886,677	-3.80%	-33,700	852,977
	SUB TOTAL	17,329,083	1.97%	341,579	17,670,661
	APPROPRIATE FROM SCHOOL CHOICE	-250,000			-250,000
	TOTAL	17,079,083	2.00%	341,579	17,420,661
	SALARIES	12,862,718			13,238,256
	OPERATIONS	4,215,365			4,181,405
	OUT OF STATE TRAVEL	1,000			1,000
		17,079,083			17,420,661

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT LEADERSHIP & ADMINISTRATION FY19

	Budget			
	Fiscal 2018	% Change	$ Change	Fiscal 2019
SALARIES	738,015			716,782
OPERATIONS	147,677			159,457
OUT OF STATE TRAVEL	0			0
DISTRICT LEADERSHIP AND ADMINISTRATION	885,692	-1.07%	-9,453	876,239

1100	**SCHOOL COMMITTEE**	**9,300**	**16.13%**	**1,500**	**10,800**
1100 0601 0000 0000	School Committee (membership/travel)	7,500	20.00%	1,500	9,000
1100 0201 0000 0000	School Committee Secretary	1,800	0.00%	0	1,800
1200	**SUPERINTENDENT**	**426,387**	**1.43%**	**6,098**	**432,485**
1210	**Office of Superintendent**	**321,824**	**1.11%**	**3,588**	**325,412**
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 0501 0000 0209	Supplies and Materials	7,400	0.00%	0	7,400
1210 0502 0000 0209	Postage	5,000	0.00%	0	5,000
1210 0601 0000 0209	Memberships	4,500	0.00%	0	4,500
1210 0602 0000 0209	Advertising	4,500	0.00%	0	4,500
1210 0603 0000 0209	Auto, Superintendent	1,500	0.00%	0	1,500
1230	**Other District Administration**	**104,563**	**2.40%**	**2,510**	**107,073**
1400	**FINANCE AND ADMINISTRATIVE SEF**	**239,544**	**-17.17%**	**-41,140**	**198,404**
1410	**Business and Finance**	**136,142**	**-32.56%**	**-44,323**	**91,819**
1410 0401 0000 0209	Payroll Processing (supplies)	5,000	0.00%	0	5,000
1420	**Human Resources and Benefits**	**93,802**	**3.39%**	**3,183**	**96,985**
5100 0101 0000 0000	Severance	27,720	0.00%	0	27,720
1430	**Legal Services for School Committee**	**9,600**	**0.00%**	**0**	**9,600**
1430 0401 0000 0000	Legal Services/Negotiations	9,600	0.00%	0	9,600
1450	**DISTRICT INFO MGT AND TECHNOLO**	**210,461**	**11.45%**	**24,089**	**234,550**
1450 0501 0000 0209	Office Supplies	1,000	0.00%	0	1,000
1450 0601 0000 0209	Auto, CIA	700	0.00%	0	700
1450 0602 0000 0209	Administrative Hardware	2,000	0.00%	0	2,000
1450 0603 0000 0209	Annual Renewals	53,477	19.22%	10,280	63,757

NORTH ADAMS PUBLIC SCHOOLS

OPERATIONS FY19

		Budget			
		Fiscal 2018	% Change	$ Change	Fiscal 2019
	SALARIES	**645,866**			**647,537**
	OPERATIONS	**2,805,134**			**2,754,673**
	OUT OF STATE TRAVEL	**0**			**0**
	T O T A L	**3,451,000**	**-1.41%**	**-48,791**	**3,402,210**
4110	**Custodial Services**	**591,484**	**0.49%**	**2,908**	**594,393**
4110 0302 0000 0000	Custodians, Summer	13,000	0.00%	0	13,000
4110 0302 0011 0000	Custodians, Overtime, Elem	8,000	0.00%	0	8,000
4110 0302 0031 0505	Custodians, Overtime, Drury	8,000	0.00%	0	8,000
4110 0303 0011 0000	Cust. Substitute, Elem	4,200	0.00%	0	4,200
4110 0303 0021 0505	Cust. Substitute, Drury	2,100	0.00%	0	2,100
4110 0301 0002 0000	Custodian, Central	7,500	0.00%	0	7,500
4110 0301 0011 0008	Custodian, Colegrove Park	99,727	3.14%	3,135	102,862
4110 0301 0011 0015	Custodian, Greylock	71,349	1.46%	1,040	72,389
4110 0301 0011 0035	Custodian, Brayton	110,246	-4.41%	-4,865	105,381
4110 0301 0031 0505	Custodian, Drury	109,492	-1.19%	-1,300	108,192
4110 0304 0000 0000	Custodian Longevity	4,700	0.00%	0	4,700
4110 0401 0000 0000	Refuse Removal	38,000	6.84%	2,600	40,600
4110 0402 0000 0000	Exterminator	600	0.00%	0	600
4110 0501 0000 0000	Supplies	30,500	0.00%	0	30,500
4110 0501 0011 0000	Supplies, Elem.	7,000	0.00%	0	7,000
4110 0501 0031 0505	Supplies, Drury	2,500	0.00%	0	2,500
4110 0502 0000 0000	Protective Clothing	5,900	0.00%	0	5,900
4120	**Heating**	**315,000**	**0.00%**	**0**	**315,000**
4120 0601 0011 0008	Heating Fuel, Colegrove Park	80,000	0.00%	0	80,000
4120 0601 0011 0015	Heating Fuel, Greylock	100,000	0.00%	0	100,000

NORTH ADAMS PUBLIC SCHOOLS

OPERATIONS FY19

		Budget			
		Fiscal 2018	**% Change**	**$ Change**	**Fiscal 2019**
4120 0601 0011 0035	Heating Fuel, Brayton	55,000	0.00%	0	55,000
4120 0601 0031 0505	Heating Fuel, Drury	80,000	0.00%	0	80,000
4130	**Utilities**	**301,500**	**2.32%**	**6,986**	**308,486**
4130 0602 0000 0000	Long Distance	1,500	56.80%	852	2,352
4130 0603 0000 0209	Phone, Central Office	35,000	17.53%	6,134	41,134
4130 0605 0011 0008	Electricity, Colegrove Park	75,000	0.00%	0	75,000
4130 0605 0011 0015	Electricity, Greylock	30,000	0.00%	0	30,000
4130 0605 0011 0035	Electricity, Brayton	55,000	0.00%	0	55,000
4130 0605 0031 0505	Electricity, Drury	105,000	0.00%	0	105,000
4200	**Maintenance**	**511,189**	**-0.87%**	**-4,465**	**506,724**
4210	**Maintenance of Grounds**	**13,225**	**0.00%**	**0**	**13,225**
4210 0502 0031 0505	Supplies/Materials	13,225	0.00%	0	13,225
4220	**Maintenance of Buildings**	**247,893**	**0.55%**	**1,361**	**249,254**
4220 0301 0000 0000	Maintenance Salaries	127,882	1.07%	1,362	129,244
4220 0302 0000 0000	Maintenance Overtime	11,000	0.00%	0	11,000
4220 0501 0000 0000	Supplies/Materials	3,100	0.00%	0	3,100
4220 0601 0000 0000	Capital Items/Improvement	105,911	0.00%	-1	105,910
4230	**Maintenance of Equipment**	**250,071**	**-2.33%**	**-5,826**	**244,245**
4230 0401 0000 0209	Copy Machine, Central Office	2,500	0.00%	0	2,500
4230 0401 0002 0000	Copy Machine, SPED	2,500	0.00%	0	2,500
4230 0401 0011 0008	Copy Machine, Colegrove Park	3,000	0.00%	0	3,000
4230 0401 0011 0015	Copy Machine, Greylock	3,500	0.00%	0	3,500
4230 0401 0011 0035	Copy Machine, Brayton	3,000	0.00%	0	3,000
4230 0401 0031 0505	Copy Machine, Drury	5,000	0.00%	0	5,000
4230 0404 0000 0000	H/V Equipment	130,066	-5.30%	-6,894	123,172
4230 0405 0000 0000	Elevators	16,255	6.57%	1,068	17,323
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

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT WIDE ACADEMIC LEADERSHIP FY19

			Budget			
			Fiscal 2018	% Change	$ Change	Fiscal 2019
	SALARIES		**482,364**			**544,528**
	OPERATIONS		**14,640**			**14,640**
	OUT OF STATE TRAVEL		**1,000**			**1,000**
2100	**DISTRICT WIDE ACADEMIC LEADERSHIP**		**498,004**	**12.48%**	**62,163**	**560,168**
2110	**Curriculum Directors**		**443,329**	**2.14%**	**9,491**	**452,821**
2110 0201 0002 0209	Office TA/Para's, SPED		89,742	3.23%	2,902	92,644
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
2120	**Department Heads (District Level)**		**54,675**	**96.34%**	**52,672**	**107,347**
2120 0102 0000 0000	ELL Coordinator		2,500	0.00%	0	2,500
2120 0104 0000 0000	Social Studies Coordinator		2,500	0.00%	0	2,500
2120 0301 0000 0000	Theatre Personnel		20,000	0.00%	0	20,000
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		2,400	0.00%	0	2,400
2120 0111 0000 0000	District Head SAC		1,935	70.54%	1,365	3,300
2120 0501 0000 0000	Supplies, Music		900	0.00%	0	900
2120 0502 0000 0000	Supplies, Drama		3,500	0.00%	0	3,500
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 FY19

		Budget			
		Fiscal 2018	% Change	$ Change	Fiscal 2019
	SALARIES	**747,137**			**726,816**
	OPERATIONS	**978,329**			**997,164**
	OUT OF STATE TRAVEL	**0**			**0**
	T O T A L	**1,725,466**	**-0.09%**	**-1,486**	**1,723,980**
2310	**TEACHER, SPECIALISTS**	**153,243**	**3.83%**	**5,868**	**159,111**
2310 0101 0002 0000	Summer Camp, SPED	10,500	0.00%	0	10,500
2310 0102 0000 0000	District ELL Teacher	78,512	6.25%	4,905	83,417
2320	**MEDICAL/THERAPEUTIC SERVICES**	**253,933**	**-11.95%**	**-30,335**	**223,598**
2320 0101 0002 0000	Physical Therapist	**68,991**	**1.50%**	**1,035**	**70,026**
2320 0102 0002 0000	Occupational Therapist	**125,750**	**-19.81%**	**-24,911**	**100,839**
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 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 ASS**	**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**	**21,500**	**0.00%**	**0**	**21,500**
2357 0601 0000 0000	Professional Development Expenses	14,500	0.00%	0	14,500
2357 0602 0000 0000	PD Related Travel	7,000	0.00%	0	7,000
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
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

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT WIDE PROGRAMS FY19

		Budget			
		Fiscal 2018	% Change	$ Change	Fiscal 2019
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 TESTIN**	**800**	**0.00%**	**0**	**800**
2720 0501 0000 0000	Testing and Assessment	800	0.00%	0	800
	PSYCHOLOGICAL SERVICES				
2800	**School Psychologist**	**85,843**	**3.77%**	**3,233**	**89,076**
2800 0401 0000 0000	Fee for Service	20,000	0.00%	0	20,000
	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**	**66,400**	**1.38%**	**914**	**67,314**
3200 0301 0000 0000	Health Aide, Substitute	5,000	0.00%	0	5,000
3200 0401 0000 0000	School Physicians	500	0.00%	0	500
3300	**Transportation Services**	**982,003**	**1.92%**	**18,835**	**1,000,838**
3300 0301 0002 0000	Van Drivers & Monitors, SPED	105,000	0.00%	0	105,000
3300 0401 0000 0000	Buses	795,753	4.00%	31,835	827,588
3300 0402 0000 0000	Voc Tech Transp Out of Dist	13,000	-100.00%	-13,000	0
3300 0403 0002 0000	Other Trans, SPED	68,250	0.00%	0	68,250
3510	**Athletics**	**107,944**	**0.00%**	**0**	**107,944**
3510 0101 0031 0505	Coaching salaries	70,918	0.00%	0	70,918
3510 0401 0031 0505	Officials	9,300	0.00%	0	9,300
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

NORTH ADAMS PUBLIC SCHOOLS

DRURY BUDGET FY19

		Budget			
		Fiscal 2018	% Change	$ Change	Fiscal 2019
	SALARIES	3,771,841			3,905,980
	OPERATIONS	121,469			106,456
	OUT OF STATE TRAVEL	0			0
	T O T A L (including operations)	4,222,024	2.87%	121,126	4,343,151
	T O T A L (less operations)	3,893,310			4,012,436
2200	SCHOOL BUILDING LEADERSHIP	408,380	4.27%	17,441	425,821
2210	School Leadership- Building	385,674	4.63%	17,841	403,515
2210 0501 0031 0505	Stationary/Postage	6,150	0.00%	0	6,150
2210 0301 0031 0505	Drury Office Staff	102,006	2.26%	2,301	104,307
	Drury Office Staff Overtime	3,000	0.00%	0	3,000
2210 0601 0031 0505	Memberships, Drury	3,700	0.00%	0	3,700
2210 0502 0031 0505	Supplies- Principal Drury	10,000	-50.00%	-5,000	5,000
2220	School Curriculum Leaders/Department Heads	22,706	-1.76%	-400	22,306
2220 0101 0031 0505	Director of Curriculum	5,366	0.00%	0	5,366
2220 0112 0031 0505	STEM Team Leader	4,300	0.00%	-200	4,100
2220 0113 0031 0505	Humanities Team Leader	4,500	0.00%	200	4,700
2220 0114 0031 0505	Arts and Movement Team Leader	4,100	0.00%	-400	3,700
2220 0115 0031 0505	Head Guidance Counselor	540	0.00%	0	540
2220 0116 0031 0505	7-8 Academy Team Leader	3,900	0.00%	0	3,900
2250	BUILDING TECHNOLOGY	3,200	1467.00%	46,944	50,144
2250 0501 0031 0505	Computer Hardware	3,200	0.00%	0	3,200
2300	INSTRUCTION – TEACHING SERVICES				
2305 0101 0031 0505	Classroom Teachers	2,231,833	2.73%	60,967	2,292,800
2310 0101 0032 0505	Teachers, Specialists (SPED)	459,666	6.27%	28,799	488,465
2325 0101 0031 0505	Substitutes	47,900	0.00%	0	47,900

NORTH ADAMS PUBLIC SCHOOLS

DRURY BUDGET FY19

		Budget			
		Fiscal 2018	% Change	$ Change	Fiscal 2019
2330	**Non-clerical Paraprofessionals/ Instructional Assistants**	**191,015**	**3.48%**	**6,650**	**197,665**
2330 0301 0032 0505	**Behavior Management Specialists**	**0**	**0.00%**	**0**	**0**
2330 0303 0031 0505	**Student Support Center TA**	**18,499**	**93.59%**	**17,314**	**35,813**
					14,117
2330 0304 0031 0505	**Classroom TA/Para's**	**30,124**	**3.01%**	**907**	**31,031**
2330 0307 0031 0505	**Grad Coaches**	**27,405**	**1.85%**	**508**	**27,913**
2330 0309 0032 0505	**SPED**	**79,174**	**0.00%**	**1,405**	**80,579**
2330 0312 0032 0505		**35,813**	**-37.65%**	**-13,483**	**22,330**
2340	**Librarians and Media Center Directors**	**68,991**	**2.42%**	**1,670**	**70,661**
2357	**PROFESSIONAL DEVELOPMENT**	**60,748**	**-77.86%**	**-47,300**	**13,448**
2351 0101 0031 0505	PD Administration	15,000	-100.00%	-15,000	0
2351 0201 0031 0505	PD Clerical	300	-100.00%	-300	0
2353 0101 0031 0505	PD Teachers	30,000	-100.00%	-30,000	0
2353 0301 0031 0505	PD Other	2,000	-100.00%	-2,000	0
2357 0601 0031 0505	Professional Development Expenses	13,448	0.00%	0	13,448
2350	**INSTRUCTIONAL MATERIALS AND EQUIPMENT**	**75,351**	**-13.29%**	**-10,013**	**65,338**
2410 0507 0031 0505	Textbooks & Related Materials – Health	0	0.00%	0	0
2410 0508 0031 0505	Textbooks & Related Materials – Undistributed	30,000	-33.33%	-10,000	20,000
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**	**20,808**	**-8.69%**	**-1,808**	**19,000**
2430 0515 0031 0505	Classroom Supplies – Science	8,808	-20.53%	-1,808	7,000
2430 0518 0031 0505	Classroom Supplies – Undistributed	7,000	0.00%	0	7,000
2430 0503 0031 0505	Art	2,000	0.00%	0	2,000
2430 0504 0031 0505	Music	3,000	0.00%	0	3,000
2440	**Other Instructional Services**	**3,388**	**0.00%**	**0**	**3,388**

NORTH ADAMS PUBLIC SCHOOLS

DRURY BUDGET FY19

		Budget			
		Fiscal 2018	**% Change**	**$ Change**	**Fiscal 2019**
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**	**16,155**	**11.11%**	**1,795**	**17,950**
2700	**GUIDANCE, COUNSELING, AND TESTING**				
2710	**Guidance and Adjustment Programs**	**249,060**	**2.61%**	**6,507**	**255,566**
2710 0101 0031 0505	Guidance Counselors/SAC, Drury	229,300	2.79%	6,390	235,690
2710 0302 0031 0505	Career Center	19,060	0.61%	117	19,176
2710 0501 0031 0505	Guidance Supplies	700	0.00%	0	700
3000	**STUDENT SERVICES**				
3100	**Attendance/Parent Liaison Services**	**29,975**	**1.27%**	**381**	**30,356**
3200	**Medical/Health Services**	**29,558**	**11.22%**	**3,317**	**32,875**
3200 0501 0031 0505	Health Supplies, Drury	2,500	0.00%	0	2,500
3520	**Other Student Activities**	**21,260**	**14.21%**	**3,020**	**24,280**
3520 0102 0031 0505	Sophomore Class Advisor	616	0.00%	0	616
3520 0103 0031 0505	Junior Class Advisor	577	0.00%	0	577
3520 0104 0031 0505	Senior Class Advisor	1,920	0.00%	0	1,920
3520 0105 0031 0505	Student Council Advisor	766	0.00%	0	766
3520 0106 0031 0505	DSAA Treasurer	1,826	0.00%	0	1,826
3520 0107 0031 0505	HS Choral Director	0	100.00%	1,152	1,152
3520 0108 0031 0505	Newspaper Advisor	538	0.00%	0	538
3520 0109 0031 0505	Cheerleader Advisor	2,531	0.00%	0	2,531
3520 0110 0031 0505	Production Technology Co-ordinator	0	100.00%	1,418	1,418
3520 0111 0031 0505	SPIRIT Advisor	799	0.00%	0	799
3520 0112 0031 0505	JABOP Advisor	598	0.00%	0	598
3520 0113 0031 0505	Webmaster	0	100.00%	450	450
3520 0114 0031 0505	Yearbook Advisor	1,152	0.00%	0	1,152
3520 0115 0031 0505	AP Test Coordinator	456	0.00%	0	456
3520 0116 0031 0505	Eighth Grade Advisor	577	0.00%	0	577
3520 0117 0031 0505	Seventh Grade Advisor	577	0.00%	0	577

NORTH ADAMS PUBLIC SCHOOLS

DRURY BUDGET FY19

		Budget			
		Fiscal 2018	**% Change**	**$ Change**	**Fiscal 2019**
3520 0118 0031 0505	Ninth Grade Advisor	577	0.00%	0	577
3520 0119 0031 0505	PEP Club Advisor	450	0.00%	0	450
3520 0120 0031 0505	Academic Decathlon	880	0.00%	0	880
3520 0601 0031 0505	Student Activities	6,420	0.00%	0	6,420
3600	**School Security**	**16,374**	**4.54%**	**743**	**17,117**
4000	**OPERATIONS**				
4110	**Custodial Services**	**118,791**	**1.68%**	**2,001**	**120,792**
4110 0301 0031 0505	Custodians Drury	106,191	1.88%	2,001	108,192
4110 0301 0032 0505	Custodians CTP	0	0.00%	0	0
4110 0302 0031 0505	Custodians, Overtime, Drury	8,000	0.00%	0	8,000
4110 0303 0031 0505	Cust. Substitute, Drury	2,100	0.00%	0	2,100
4110 0501 0031 0505	Supplies, Drury	2,500	0.00%	0	2,500
4120	**Heating**	**80,000**	**0.00%**	**0**	**80,000**
4120 0601 0031 0505	Heating Fuel Drury	80,000	0.00%	0	80,000
4130	**Utilities**	**105,000**	**0.00%**	**0**	**105,000**
4130 0605 0031 0505	Electricity, Drury	105,000	0.00%	0	105,000
4230	**Maintenance of Equipment**	**10,750**	**0.00%**	**0**	**10,750**
4230 0401 0031 0505	Copy Machine, Drury	5,000	0.00%	0	5,000
4230 0413 0031 0505	Business equipment- Drury	1,000	0.00%	0	1,000
4230 0418 0031 0505	Instrument Repair	2,550	0.00%	0	2,550
4230 0419 0031 0505	Cleaning Music	2,200	0.00%	0	2,200
5300	**Rental - Lease of Equipment**	**14,173**	**0.00%**	**0**	**14,173**
5300 0603 0031 0505	Postage Meter- Drury	573	0.00%	0	573
5300 0602 0031 0505	Copy Machine- Drury	13,600	0.00%	0	13,600

NORTH ADAMS PUBLIC SCHOOLS

COLEGROVE PARK BUDGET FY19

		Budget			
		Fiscal 2018	% Change	$ Change	Fiscal 2019
	SALARIES	2,211,728			2,263,882
	OPERATIONS	47,830			48,130
	OUT OF STATE TRAVEL	0			0
	TOTAL	2,529,819	2.20%	55,588	2,585,407
	TOTAL (less operations)	2,259,558			2,312,012
2200	SCHOOL BUILDING LEADERSHIP				
2210	School Leadership- Building	202,345	6.85%	13,866	216,210
2210 0501 0011 0008	Stationary/Postage	575	0.00%	0	575
2210 0301 0011 0008	Office	35,598	9.44%	3,359	38,957
2210 0502 0011 0008	Supplies	500	0.00%	0	500
2250	BUILDING TECHNOLOGY	3,200	0.00%	0	3,200
2250 0501 0011 0008	Computer Hardware	3,200	0.00%	0	3,200
2300	INSTRUCTION – TEACHING SERVICES				
2305 0101 0011 0008	Classroom Teachers, Colegrove	1,174,007	0.45%	5,320	1,179,327
2310 0101 0012 0008	Teachers, Specialists, Colegrove	381,567	2.49%	9,492	391,059
2315	Instructional Coordinators and Team Leaders	1,935	0.00%	0	1,935
2315 0102 0011 0008	Head Teacher	1,935	0.00%	0	1,935
2320	Medical/Therapeutic Services	123,981	1.50%	1,858	125,839
2325 0101 0011 0008	Substitutes	44,400	0.00%	0	44,400

NORTH ADAMS PUBLIC SCHOOLS

COLEGROVE PARK BUDGET FY19

		Budget			
		Fiscal 2018	% Change	$ Change	Fiscal 2019
2330	Non-clerical Paraprofessionals/ Instructional Assistants	143,860	19.51%	28,065	171,924
2330 0304 0011 0008	Classroom TA/Para's	89,707	9.87%	8,857	98,564
2330 0309 0012 0008	SPED TA/Para	40,888	42.34%	17,314	58,202
	One on One	13,374	10.75%	1,437	14,811
	One on One	13,264	6.43%	853	14,117
	TA		100.00%	14,117	14,117
	TA	14,251	6.37%	907	15,158
2330 0312 0012 0008	Castles	0	0.00%	0	0
	Castles I FED SPED	0	0.00%	0	0
	Castles I FED SPED	0	0.00%	0	0
	Castles I FED SPED	0	0.00%	0	0
	Castles I FED SPED	0	0.00%	0	0
	Castles I FED SPED	0	0.00%	0	0
	Castles I FED SPED	0	0.00%	0	0
	Castles II FED SPED	0	0.00%	0	0
	Castles II FED SPED	0	0.00%	0	0
2340	Librarians and Media Center Directors	20,306	1.54%	312	20,618
2340 0301 0011 0008	Library Para	20,306	1.54%	312	20,618
2350	PROFESSIONAL DEVELOPMENT	19,197	-71.98%	-13,818	5,379
2351 0101 0011 0008	PD Administration	1,218	-100.00%	-1,218	0
2351 0201 0011 0008	PD Clerical	300	-100.00%	-300	0
2353 0101 0011 0008	PD Teachers	11,000	-100.00%	-11,000	0
2353 0301 0011 0008	PD Other	1,300	-100.00%	-1,300	0
2357 0401 0011 0008	PD Stipends, Provider Expenses	5,379	0.00%	0	5,379
2400	INSTRUCTIONAL MATERIALS & EQU	29,561	1.01%	300	29,861
2410 0501 0011 0008	Textbooks & Related Materials	500	0.00%	0	500
2415	Other Instructional Materials	17,000	0.00%	0	17,000

NORTH ADAMS PUBLIC SCHOOLS

COLEGROVE PARK BUDGET FY19

		Budget			
		Fiscal 2018	% Change	$ Change	Fiscal 2019
2415 0502 0011 0008	Classroom	16,000	0.00%	0	16,000
2415 0501 0011 0008	Llibrary	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
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**	**3,967**	**7.56%**	**300**	**4,267**
2700	**GUIDANCE,COUNSELING,TESTING**				
2710	**Guidance Service**	**78,464**	**2.13%**	**1,670**	**80,134**
2720 0501 0011 0008	**Testing Software & Supplies**	**6,115**	**0.00%**	**0**	**6,115**
		6,115	0.00%	0	6,115
3000	**STUDENT SERVICES**				
3100	**Attendance/Parent Liaison**				
3200	**Health Services**	**28,449**	**18.95%**	**5,390**	**33,839**
3200 0501 0011 0008	Health Supplies, Sullivan	2,500	0.00%	0	2,500
3600	**School Security**	**0**	**0.00%**	**0**	**0**
3600 0301 0011 0008	Lunch Monitors	0	0.00%	0	0
4000	**OPERATIONS**				
4110	**Custodial Services**	**103,077**	**3.04%**	**3,135**	**106,212**

NORTH ADAMS PUBLIC SCHOOLS

COLEGROVE PARK BUDGET FY19

		Budget			
		Fiscal 2018	% Change	$ Change	Fiscal 2019
4110 0301 0011 0008	Custodians	99,727	3.14%	3,135	102,862
4110 0302 0011 0000	Custodian Overtime	550	0.00%	0	550
4110 0303 0011 0000	Custodian Substitutes	1,050	0.00%	0	1,050
4110 0501 0011 0000	Supplies	1,750	0.00%	0	1,750
4120	**Heating**	**80,000**	**0.00%**	**0**	**80,000**
4120 0601 0011 0008	Heating Fuel Sullivan	80,000	0.00%	0	80,000
4130	**Utilities**	**75,000**	**0.00%**	**0**	**75,000**
4130 0605 0011 0008	Electricity, Sullivan	75,000	0.00%	0	75,000
4230	**Maintenance of Equipment**	**3,433**	**0%**	**0**	**3,433**
4230 0401 0011 0008	Copy Machine, Sullivan	3,000	28.40%	852	3,000
4230 0418 0011 0000	Instrument Repair, Elementary	433	1415.54%	6,134	433
5300	**Rental/Lease of Equipment**	**8,750**	**0%**	**0**	**8,750**
5300 0602 0011 0008	Copy Machine, Sullivan	8,750	**0%**	**0**	8,750

NORTH ADAMS PUBLIC SCHOOLS

GREYLOCK BUDGET FY19

		Budget			
		Fiscal 2018	% Change	$ Change	Fiscal 2019
	SALARIES	2,034,751			2,147,777
	OPERATIONS	46,061			46,361
	OUT OF STATE TRAVEL	0			0
	TOTAL	2,296,795	4.98%	114,365	2,411,160
	TOTAL (less operations)	2,080,812			2,194,138
2200	SCHOOL BUILDING LEADERSHIP				
2210	School Leadership- Building	200,602	-0.40%	-797	199,805
2210 0501 0011 0015	Stationary/Postage Greylock	550	0.00%	0	550
2210 0502 0011 0015	Supplies – Principal Greylock	500	0.00%	0	500
2250	BUILDING TECHNOLOGY	3,200	0.00%	0	3,200
2250 0501 0011 0015	Computer Hardware	3,200	0.00%	0	3,200
2300	INSTRUCTION - TEACHING SERVICES				
2305 0101 0011 0015	Classroom Teachers, Greylock	1,061,220	7.14%	75,766	1,136,986
2310 0101 0012 0015	Teachers, Specialists, Greylock	319,732	18.30%	58,525	378,257
2315	Instructional Coordinators and Team Leaders	1,935	0.00%	0	1,935
2315 0102 0011 0015	Head Teacher	1,935	0.00%	0	1,935
2320	Medical/Therapeutic Services	75,846	3.86%	2,927	78,773
2325 0101 0011 0015	Substitutes	43,900	0.00%	0	43,900
2330	Non-clerical Paraprofessionals/ Instructional Assistants	194,129	-3.25%	-6,312	187,817

NORTH ADAMS PUBLIC SCHOOLS

GREYLOCK BUDGET FY19

		Budget			
		Fiscal 2018	% Change	$ Change	Fiscal 2019
2330 0304 0011 0015	**Classroom TA/Para's**	**140,358**	**-7.90%**	**-11,090**	**129,268**
2330 0311 0012 0035	**Transition Program TA/Paras**	**0**	**0.00%**	**0**	**0**
2330 0309 0012 0015	**SPED**	**40,121**	**8.15%**	**3,270**	**43,391**
2340	**Librarians and Media Center Directors**	**18,744**	**1.54%**	**288**	**19,032**
2350	**PROFESSIONAL DEVELOPMENT**	**21,807**	**-78.42%**	**-17,100**	**4,707**
2351 0101 0011 0015	PD Administration	1,500	-100.00%	-1,500	0
2351 0201 0011 0015	PD Clerical	0	0.00%	0	0
2353 0101 0011 0015	PD Teachers	15,000	-100.00%	-15,000	0
2353 0301 0011 0015	PD Other	600	-100.00%	-600	0
2357 0401 0011 0015	PD Stipends & Provider Expenses	4,707	0.00%	0	4,707
2400	**INSTRUCTIONAL MATERIALS**	**28,796**	**1.04%**	**300**	**29,096**
2410 0501 0011 0015	**Texts and Related Materials**	**500**	**0.00%**	**0**	**500**
2415	**Other Instructional Materials**	**16,000**	**0.00%**	**0**	**16,000**
2415 0501 0011 0015	Other Instructional Materials Library	1,000	0.00%	0	1,000
2415 0502 0011 0015	Other Instructional Materials, Classroom	15,000	0.00%	0	15,000
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**	**3,967**	**7.56%**	**300**	**4,267**

NORTH ADAMS PUBLIC SCHOOLS

GREYLOCK BUDGET FY19

		Budget			
		Fiscal 2018	% Change	$ Change	Fiscal 2019
2700	**GUIDANCE, COUNSELING & TESTING**	**81,414**	**1.39%**	**1,134**	**82,548**
2720 0501 0011 0015	Testing Software & Supplies	5,808	0.00%	0	5,808
3000	**STUDENT SERVICES**				
3200	**Medical/Health Services**	**29,488**	**-4.77%**	**-1,406**	**28,082**
3200 0501 0011 0015	Health Supplies	2,500	0.00%	0	2,500
4000	**OPERATIONS**				
4100	**Custodial Services**	**74,699**	**1.39%**	**1,040**	**75,739**
4110 0301 0011 0015	Custodians, Greylock	71,349	1.46%	1,040	72,389
4110 0302 0011 0000	Custodian Overtime, Elem	550	0.00%	0	550
4110 0303 0011 0000	Custodian Substitutes, Elem	1,050	0.00%	0	1,050
4110 0501 0011 0000	Supplies, Elem	1,750	0.00%	0	1,750
4120	**Heating**	**100,000**	**0**	**0**	**100,000**
4120 0601 0011 0015	Heating Fuel Greylock	100,000	0%	0	100,000
4130	**Utilities**	**30,000**	**0%**	**0**	**30,000**
4130 0605 0011 0015	Electricity, Greylock	30,000	0%	0	30,000
4230	**Maintenance of Equipment**	**3,933**	**57%**	**852**	**3,933**
4230 0401 0011 0015	Copy Machine, Greylock	3,500	0	0	3,500
4230 0404 0011 0000	Instrument Repair, Elementary	433	0	0	433
5300	**Rental/Lease of Equipment**	**7,350**	**0%**	**0**	**7,350**
5300 0602 0011 0015	Copy Machine, Greylock	7,350	0%	0	7,350

		Fiscal 2018	% Change	$ Change	Fiscal 2019
	SALARIES	**2,481,014**			**2,534,956**
	OPERATIONS	**54,224**			**54,524**
	OUT OF STATE TRAVEL	**0**			**0**
	T O T A L	**2,772,968**	**1.78%**	**49,377**	**2,822,344**
	T O T A L (less operations in 2220 to 360(	**2,535,238**			**2,589,480**
2200	**SCHOOL BUILDING LEADERSHIP**				
2210	**School Leadership- Building**	**210,219**	**7.22%**	**15,173**	**225,392**
2210 0501 0011 0035	Stationary/Postage	600	0.00%	0	600
2210 0201 0011 0035	Office Paraprofessionals	45,223	-2.22%	-1,005	44,218
2210 0502 0011 0035	Supplies	500	0.00%	0	500
2250	**BUILDING TECHNOLOGY**	**3,200**	**0.00%**	**0**	**3,200**
2250 0501 0011 0035	Computer Hardware	3,200	0.00%	0	3,200
2300	**INSTRUCTION- TEACHING SERVICES**				
2305 0101 0011 0035	**Classroom Teachers, Brayton**	**1,299,022**	**1.90%**	**24,652**	**1,323,674**
2310 0101 0012 0035	**Teachers, Specialists Brayton**	**397,073**	**3.27%**	**12,972**	**410,044**
2315	**Instructional Coordinators and Team Leaders**	**58,694**	**1.45%**	**851**	**59,545**
2315 0102 0011 0035	Head Teacher	1,935	0.00%	0	1,935
2320	**Medical/Therapeutic Services**	**100,719**	**1.50%**	**1,511**	**102,229**
2325 0101 0011 0035	**Substitutes**	**44,400**	**0.00%**	**0**	**44,400**
2330	**Non-clerical Paraprofessionals/ Instructional Assistants**	**206,346**	**14.47%**	**29,866**	**236,211**
2330 0303 0011 0035	**Student Support Center TA**	**13,374**	**5.56%**	**743**	**14,117**
2330 0304 0011 0035	**Classroom TA/Para's**	**108,855**	**22.22%**	**24,185**	**133,040**
2330 0311 0012 0035	**Transition Program TA/Paras**	**0**	**0.00%**	**0**	**0**

		Fiscal 2018	% Change	$ Change	Fiscal 2019
2330 0309 0012 0035	**SPED TA/Para**	**84,117**	**5.87%**	**4,938**	**89,055**
2340	**Librarians and Media Center Directors**	**8,622**	**109.34%**	**9,427**	**18,049**
2350	**PROFESSIONAL DEVELOPMENT**	**33,897**	**-78.18%**	**-26,500**	**7,397**
2351 0101 0011 0035	PD Administration	3,000	-100.00%	-3,000	0
2351 0201 0011 0035	PD Clerical	0	0.00%	0	0
2353 0101 0011 0035	PD Teachers	20,000	-100.00%	-20,000	0
2353 0301 0011 0035	PD Other	3,500	-100.00%	-3,500	0
2357 0401 0011 0035	PD Stipends/Provider Expenses	7,397	0.00%	0	7,397
2400	**INSTRUCTIONAL MATERIALS**	**32,706**	**0.92%**	**300**	**33,006**
2410 0501 0011 0035	**Textbooks & Related Materials**	**750**	**0.00%**	**0**	**750**
2415	**Other Instructional Materials**	**17,021**	**0.00%**	**0**	**17,021**
2415 0501 0011 0035	Other Instructional Materials Library	1,000	0.00%	0	1,000
2415 0502 0011 0035	Other Instructional Materials, Classroom	16,021	0.00%	0	16,021
2420 0501 0011 0035	**Instructional Equipment**	**2,350**	**0.00%**	**0**	**2,350**
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**	**3,967**	**7.56%**	**300**	**4,267**
2700	**GUIDANCE, COUNSELING & TESTING**	**79,670**	**-11.36%**	**-9,053**	**70,617**
2710 0101 0011 0035	SAC	72,349	-12.51%	-9,053	63,296
2720 0501 0011 0035	**Testing Software & Supplies**	**7,321**	**0.00%**	**0**	**7,321**
		7,321	0.00%	0	7,321

		Fiscal 2018	% Change	$ Change	Fiscal 2019
3000	**STUDENT SERVICES**				
3100	**Attendance/Parent Liaison Services**	**17,177**	**-61.58%**	**-10,577**	**6,600**
3200	**Medical/Health Services**	**27,875**	**19.30%**	**5,381**	**33,256**
3200 0501 0011 0035	Health Supplies	2,500	0.00%	0	2,500
3600	**School Security**	**15,620**	**1.54%**	**240**	**15,860**
4000	**OPERATIONS**				
4100	**Custodial Services**	**116,946**	**-4.16%**	**-4,865**	**112,081**
4110 0301 0011 0035	Custodians	110,246	-4.41%	-4,865	105,381
4110 0302 0011 0000	Custodian Overtime	1,100	0.00%	0	1,100
4110 0303 0011 0000	Custodian Substitutes	2,100	0.00%	0	2,100
4110 0501 0011 0000	Supplies	3,500	0.00%	0	3,500
4120	**Heating**	**55,000**	0%	**0**	**55,000**
4120 0301 0011 0035	Heating Fuel Brayton	55,000	0%	0	55,000
4130	**Utilities**	**55,000**	0%	**0**	**55,000**
4130 0605 0011 0035	Electricity, Brayton	55,000	0%	0	55,000
4230	**Maintenance of Equipment**	**3,433**	**0%**	**0**	**3,433**
4230 0401 0011 0035	Copy Machine, Brayton	3,000	0	0	3,000
4230 0404 0011 0000	Instrument Repair, Elementary	433	0	0	433
5300	**Rental/Lease of Equipment**	**7,350**	**0%**	**0**	**7,350**
5300 0602 0011 0035	Copy Machine, Brayton	7,350	0%	0	7,350