

NORTH ADAMS PUBLIC SCHOOLS

MASTER BUDGET FY20

			Budget			
			Fiscal 2019	% Change	\$ Change	Fiscal 2020
DISTRICT LEADERSHIP & ADMINISTRATION (1000)			876,239	7.05%	61,794	938,033
1100		SCHOOL COMMITTEE	10,800	0.00%	0	10,800
1200		SUPERINTENDENT'S OFFICE	432,485	-0.42%	-1,820	430,665
1400		FINANCE AND ADMINISTRATIVE SERVICES	198,404	26.44%	52,465	250,869
1450		DISTRICT INFORMATION MANAGEMENT & TECH	234,550	4.75%	11,148	245,699
INSTRUCTION (2000)			11,945,067	2.31%	276,434	12,221,501
2100		DISTRICT WIDE ACADEMIC LEADERSHIP	560,168	-6.44%	-36,076	524,092
2200		SCHOOL LEADERSHIP	1,067,228	1.15%	12,303	1,079,532
2250		BUILDING TECHNOLOGY	59,744	107.72%	64,355	124,098
2300		TEACHING SERVICES	9,458,954	0.92%	86,669	9,545,623
	2305	CLASSROOM	5,983,781	3.90%	233,410	6,217,191
	2310	SPECIALIST	1,775,941	-2.69%	-47,827	1,728,114
	2315	INSTRUCTIONAL COORDINATORS	63,415	1.36%	864	64,279
	2320	MEDICAL/THERAPEUTIC (SPEECH, OT, PT)	530,439	0.86%	4,545	534,984
	2325	SUBSTITUTES	180,600	0.00%	0	180,600
	2330	INSTRUCTIONAL PARAPROFESSIONALS & AS	796,418	-12.95%	-103,162	693,256
	2340	LIBRARIANS/MEDIA CENTER DIRECTORS	128,360	-0.90%	-1,161	127,199
2350		PROFESSIONAL DEVELOPMENT	52,431	-3.70%	-1,940	50,491
2400		INSTRUCTIONAL MATERIALS & EQUIPMENT	167,801	7.22%	12,115	179,916
2700		GUIDANCE, COUNSELING, AND TESTING	489,665	27.70%	135,616	625,282
2800		PSYCHOLOGICAL SERVICES	89,076	3.81%	3,391	92,467
STUDENT SERVICES (3000)			1,427,146	1.61%	23,016	1,450,163
3100		ATTENDANCE & PARENT LIAISON SERVICES	52,342	-23.92%	-12,521	39,821
3200		MEDICAL/HEALTH SERVICES	188,765	0.37%	690	189,456
3300		TRANSPORTATION SERVICES	1,000,838	3.31%	33,103	1,033,941
3510		ATHLETICS	107,944	0.00%	0	107,944
3520		OTHER STUDENT ACTIVITIES	24,280	0.00%	0	24,280
3600		SCHOOL SECURITY	52,977	3.29%	1,744	54,721
OPERATIONS (4000)			2,569,234	0.08%	2,168	2,571,402
4110		CUSTODIAL SERVICES	594,393	0.03%	173	594,566
4120		HEATING	315,000	0.00%	0	315,000
4130		UTILITIES	308,486	0.45%	1,392	309,878

4210	MAINTENANCE OF GROUNDS	13,225	0.00%	0	13,225
4220	MAINTENANCE OF BUILDINGS	249,254	0.78%	1,939	251,193
4230	MAINTENANCE OF EQUIPMENT	244,245	0.00%	0	244,245
4400	NETWORKING AND TELECOMMUNICATIONS	121,156	3.26%	3,952	125,108
5100/5200	EMPLOYEE BENEFITS	565,580	9.05%	51,212	616,792
5300	RENTAL/LEASE OF EQUIPMENT	66,395	0.00%	0	66,395
5350	RENTAL/LEASE OF BUILDING	71,500	-79.02%	-56,500	15,000
5550	CROSS GUARDS	20,000	0.00%	0	20,000

OTHER THAN PUBLIC SCHOOLS (9300)

852,977	0.00%	0	852,977
---------	-------	---	---------

**SUB TOTAL
APPROPRIATE FROM SCHOOL CHOICE
TOTAL**

17,670,662	2.06%	363,414	18,034,075
-250,000			-265,000
17,420,662	2.00%	348,414	17,769,075

Delta 348,414
Per Cent 2.00%

SALARIES	13,238,256	13,534,454
OPERATIONS	4,181,407	4,234,620
OUT OF STATE TRAVEL	1,000	0
	17,420,662	17,769,075
TARGET	17,769,075	
BUDGET	17,769,075	
DIFF	(0)	

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT LEADERSHIP & ADMINISTRATION FY20

	Budget		
	Fiscal 2019	% Change	Fiscal 2020
SALARIES	716,782		770,695
OPERATIONS	159,457		167,338
OUT OF STATE TRAVEL	0		0

DISTRICT LEADERSHIP AND ADMINISTRATION	876,239	7.05%	61,794	938,033
---	----------------	--------------	---------------	----------------

1100	SCHOOL COMMITTEE	10,800	0.00%	0	10,800
1100 0601 0000 0000	School Committee (membership/travel)	9,000	0.00%	0	9,000
1100 0201 0000 0000	School Committee Secretary	1,800	0.00%	0	1,800
1200	SUPERINTENDENT	432,485	-0.42%	-1,820	430,665
1210	Office of Superintendent	325,412	1.21%	3,928	329,340
1210 0101 0000 0209	Superintendent	139,080	1.50%	2,086	141,166
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	35,775	5.15%	1,843	37,617
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	107,073	-5.37%	-5,748	101,325
1230 0301 0000 0209	Assistant to Supt.	61,573	-9.34%	-5,748	55,825
1230 0403 0000 0209	Contracted Services	45,500	0.00%	0	45,500
1400	FINANCE AND ADMINISTRATIVE SER	198,404	26.44%	52,465	250,869
1410	Business and Finance	91,819	54.48%	50,027	141,846
1410 0201 0000 0209	Accounts Clerk	41,819	6.37%	2,662	44,481
1410 0202 0000 0209	Business Manager	45,000	105.26%	47,365	92,365

1410 0401 0000 0209	Payroll Processing (supplies)	5,000	0.00%	0	5,000
1420	Human Resources and Benefits	96,985	2.51%	2,438	99,422
5100 0101 0000 0000	Severance	27,720	0.00%	0	27,720
1420 0201 0000 0209	Payroll Clerk	41,819	4.84%	2,026	43,845
1420 0202 0000 0209	Human Resources	27,446	1.50%	412	27,858
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 TECHNOLC	234,550	4.75%	11,148	245,699
1450 0301 0000 0209	Help Desk Coordinator (Title I)	0	0.00%	0	0
1450 0302 0000 0209	Network Administrator	84,229	1.50%	1,263	85,492
1450 0305 0000 0209	Evaluation Specialist	44,724	1.50%	671	45,395
1450 0306 0000 0209	CIA Assistant	38,140	3.50%	1,334	39,473
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	63,757	12.36%	7,881	71,638

NORTH ADAMS PUBLIC SCHOOLS

OPERATIONS FY20

	Budget			
	Fiscal 2019	% Change	\$ Change	Fiscal 2020
SALARIES	647,537			649,649
OPERATIONS	2,754,673			2,754,729
OUT OF STATE TRAVEL	0			0
TOTAL	3,402,210	0.06%	2,168	3,404,378

4110 Custodial Services	594,393	0.03%	173	594,566
4110 0101 0000 0000 Director	70,969	-10.40%	-7,378	63,591
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	102,862	11.73%	12,062	114,924
4110 0301 0011 0015 Custodian, Greylock	72,389	-8.23%	-5,957	66,432
4110 0301 0011 0035 Custodian, Brayton	105,381	4.06%	4,276	109,657
4110 0301 0031 0505 Custodian, Drury	108,192	-2.62%	-2,830	105,362
4110 0304 0000 0000 Custodian Longevity	4,700	0.00%	0	4,700
4110 0401 0000 0000 Refuse Removal	40,600	0.00%	0	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
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		308,486	0.45%	1,392	309,878
4130 0602 0000 0000	Long Distance	2,352	0.00%	0	2,352
4130 0603 0000 0209	Phone, Central Office	41,134	3.38%	1,392	42,526
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		506,724	0.38%	1,939	508,663
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		249,254	0.78%	1,939	251,193
4220 0301 0000 0000	Maintenance Salaries	129,244	1.50%	1,939	131,183
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	105,910	0.00%	0	105,910
4230 Maintenance of Equipment		244,245	0.00%	0	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	123,172	0.00%	0	123,172
4230 0405 0000 0000	Elevators	17,323	0.00%	0	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
4230 0411 0000 0000	Trucks	15,000	0.00%	0	15,000
4230 0412 0000 0000	Vans	55,000	0.00%	0	55,000
4230 0413 0031 0505	Business Equip, Drury	1,000	0.00%	0	1,000
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
4230 0420 0000 0000	Piano Tuning	2,500	0.00%	0	2,500

4400 Networking & Communications		121,156	3.26%	3,952	125,108
4400 0501 0000 0000	Network Hrd & Software Svs	54,515	0.88%	482	54,997
4400 0602 0000 0000	File Servers	7,328	18.04%	1,322	8,650
4400 0601 0000 0000	Internet Service	59,313	3.62%	2,148	61,461

5100 Employee Retirement Program		185,145	1.73%	3,200	188,345
5100 0601 0000 0000	FICA, Medicare	185,145	1.73%	3,200	188,345

5200 Insurance Program		380,435	12.62%	48,012	428,447
5200 0601 0000 0000	Life	16,500	0.00%	0	16,500
5200 0606 0000 0000	Comprehensive (Liability Insuranc	110,435	36.22%	40,000	150,435
5200 0608 0000 0000	Workman's Comp	175,000	1.72%	3,012	178,012
5200 0609 0000 0000	Student Accident Insurance	3,500	0.00%	0	3,500
5200 0611 0000 0000	Unemployment Compensation	75,000	6.67%	5,000	80,000

5300 Rental - Lease of Equipment		66,394	0.00%	0	66,394
5300 0601 0000 0000	Truck/Van	20,400	0.00%	0	20,400
5300 0602 0000 0209	Copy Machine, Central Office & E	6,700	0.00%	0	6,700
5300 0602 0011 0008	Copy Machine, Colegrove Park	8,750	0.00%	0	8,750
5300 0602 0011 0015	Copy Machine, Greylock	7,350	0.00%	0	7,350
5300 0602 0011 0035	Copy Machine, Brayton	7,350	0.00%	0	7,350
5300 0602 0031 0505	Copy Machine, Drury	13,600	0.00%	0	13,600
5300 0603 0031 0505	Postage Meter, Drury	573	0.00%	0	573
5300 0603 0000 0209	Postage Meter	1,671	0.00%	0	1,671

5350 Rental of Building		71,500	-79.02%	-56,500	15,000
5350 0601 0000 0000	Rental of Building	71,500	-79.02%	-56,500	15,000

9300 Other Than Public School		852,977	0.00%	0	852,977
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	0.00%	0	0

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT WIDE ACADEMIC LEADERSHIP FY20

		Budget			
		Fiscal 2019	% Change	\$ Change	Fiscal 2020
SALARIES		544,527			509,452
OPERATIONS		14,641			14,640
OUT OF STATE TRAVEL		1,000			0
2100 DISTRICT WIDE ACADEMIC LEADERSHIP		560,168	-6.44%	-36,076	524,092
2110 Curriculum Directors		452,821	4.26%	19,292	472,113
2110 0101 0000 0209	Dir Curriculum Instruction & Assessment	94,111	1.48%	1,391	95,502
2110 0102 0002 0209	Dir. Student Support Services	92,720	1.50%	1,391	94,111
2110 0103 0002 0209	Early Childhood SPED Coordinator	82,794	1.39%	1,152	83,946
	Literacy/Title I Coord	0	0.00%	0	0
2110 0201 0002 0209	Office TA/Para's, SPED	92,644	16.36%	15,158	107,802
	Office, Clerical	34,913	3.68%	1,285	36,198
	Para	28,865	1.51%	437	29,302
	Para	28,865	1.51%	437	29,302
	Curriculum Support	0	100.00%	13,000	13,000
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	1,001	-100.00%	-1,001	0
2110 0108 0000 0209	Dist Instruct Tech Coordinator	80,052	1.50%	1,201	81,253

2120 Department Heads (District Level)		107,347	-51.58%	-55,368	51,979
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	-100.00%	-10,200	0
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	3,300	0.00%	0	3,300
2120 0112 0000 0000	Community Outreach Coordinator	56,307	-80.22%	-45,168	11,139
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 FY20

		Budget			
		Fiscal 2019	% Change	\$ Change	Fiscal 2020
SALARIES		726,816			691,343
OPERATIONS		997,164			1,021,979
OUT OF STATE TRAVEL		0			0
TOTAL		1,723,980	-0.62%	-10,658	1,713,322
2310 TEACHER, SPECIALISTS		159,111	-1.12%	-1,776	157,335
2310 0101 0002 0000	Summer Camp, SPED	10,500	-100.00%	-10,500	0
2310 0102 0000 0000	District ELL Teacher	83,417	9.29%	7,746	91,163
		45,628	3.34%	1,523	47,151
		37,789	16.47%	6,223	44,012
2310 0103 0002 0000	District Behavioral Interventionist	65,194	1.50%	978	66,172
2320 MEDICAL/THERAPEUTIC SERVICES		223,598	11.06%	24,725	248,323
2320 0101 0002 0000	Physical Therapist	70,026	1.50%	1,050	71,076
		70,026	1.50%	1,050	71,076
2320 0102 0002 0000	Occupational Therapist	100,839	14.08%	14,194	115,033
	Occupational Therapist	43,229	4.91%	2,121	45,350
	Occupational Therapist	57,610	20.96%	12,073	69,683
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	33,733	28.11%	9,481	43,214
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		21,500	-34.83%	-7,488	14,012
2357 0601 0000 0000	Professional Development Expenses	14,500	-51.64%	-7,488	7,012

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
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	-100.00%	-800	0
2720 0501 0000 0000	Testing and Assessment	800	-100.00%	-800	0
PSYCHOLOGICAL SERVICES					
2800 School Psychologist		89,076	3.81%	3,391	92,467
2800 0401 0000 0000	Fee for Service	20,000	0.00%	0	20,000
2800 0101 0000 0000	School Psychologist	69,076	4.91%	3,391	72,467
		69,076	4.91%	3,391	72,467
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		67,314	-91.83%	-61,814	5,500
3200 0101 0000 0000	Health Coordinator	61,814	-100.00%	-61,814	0
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		1,000,838	3.31%	33,103	1,033,941
3300 0301 0002 0000	Van Drivers & Monitors, SPED	105,000	0.00%	0	105,000
3300 0401 0000 0000	Buses	827,588	4.00%	33,103	860,691
3300 0402 0000 0000	Voc Tech Transp Out of Dist	0	0.00%	0	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
3510 0603 0031 0505	Memberships	3,600	0.00%	0	3,600

3600 Building Security		40,000	0.00%	0	40,000
3600 0201 0000 0000	Community Resource Officer	20,000	0.00%	0	20,000
5550 0301 0000 0000	Traffic Supplement/ Crossing Guards	20,000	0.00%	0	20,000

NORTH ADAMS PUBLIC SCHOOLS

COLEGROVE PARK BUDGET FY20

	Budget		
	Fiscal 2019	% Change	Fiscal 2020
SALARIES	2,263,882		2,414,588
OPERATIONS	48,130		50,726

TOTAL	2,585,407	6.40%	165,364	2,750,771
TOTAL (less operations)	2,312,012			2,465,314

2200 SCHOOL BUILDING LEADERSHIP

2210 School Leadership- Building **216,210** **5.81%** **12,562** **228,772**

2210 0101 0011 0008	Principal Colegrove	100,424	2.74%	2,756	103,180
2210 0102 0021 0008	Dean of Students	75,754	9.20%	6,972	82,726
2210 0501 0011 0008	Stationary/Postage	575	0.00%	0	575
2210 0301 0011 0008	Office	38,957	7.27%	2,834	41,791
		18,803	9.91%	1,864	20,667
		20,154	4.81%	970	21,124
2210 0502 0011 0008	Supplies	500	0.00%	0	500

2250 BUILDING TECHNOLOGY **3,200** **0.00%** **28,714** **31,914**

2250 0301 0011 0008	Computer Technician Elem.	0	0.00%	28,714	28,714
2250 0501 0011 0008	Computer Hardware	3,200	0.00%	0	3,200

2300 INSTRUCTION – TEACHING SERVICES

2305 0101 0011 0008 Classroom Teachers, Colegrove **1,179,327** **5.32%** **62,788** **1,242,115**

	Pre-K	62,144	25.34%	15,747	77,891
	Pre-K	69,654	4.91%	3,420	73,074
	Kindergarten	58,198	4.91%	2,858	61,056
	Kindergarten	47,811	-10.94%	-5,229	42,582
	Grade 1	71,769	1.50%	1,077	72,846
	Grade 1	0	0.00%		37,109
	Grade 2	69,076	4.91%	3,391	72,467
	Grade 2	57,610	1.50%	864	58,474
	Grade 3	71,769	1.50%	1,077	72,846
	Grade 3	64,263	4.91%	3,154	67,417
	Grade 4/ ELA/ Social Studies	36,561	8.43%	3,083	39,644
	Grade 4 Math/Science	71,994	3.53%	2,542	74,536
	Grade 5 Math/Science	68,653	7.17%	4,923	73,576
	Grade 5 ELA/SS	54,477	4.91%	2,675	57,152

	Grade 6 Math/Science	56,307	4.91%	2,764	59,071
	Grade 6 ELA/SS	52,707	9.65%	5,087	57,794
	Physical Education	70,026	1.50%	1,050	71,076
	Music	72,297	3.44%	2,484	74,781
	Art	68,653	3.53%	2,423	71,076
	Band	17,569	57.36%	10,078	27,647

2310 0101 0012 0008 Teachers, Specialists, Colegrove 391,059 12.22% 47,790 438,849

	Special Education/ Autism	60,154	21.10%	12,692	72,846
	Special Education	52,707	46.88%	24,710	77,417
	Special Education/ Autism	43,991	1.50%	660	44,651
	Title I	0	0.00%	0	0
	Reading Interventionist	55,833	4.91%	2,742	58,575
	Special Education Coordinator	59,545	3.25%	1,935	61,480
	Special Education Coordinator	36,087	2.74%	989	37,076
	Special Education	46,181	4.91%	2,267	48,448
	Special Education	36,561	4.91%	1,795	38,356

2315 Instructional Coordinators and 1,935 0.00% 0 1,935

2120 0102 0011 0008	Head Teacher	1,935	0.00%	0	1,935
---------------------	--------------	-------	-------	---	-------

2320 Medical/Therapeutic Services 125,839 -17.59% -22,137 103,702

2320 0101 0012 0008	Speech Pathologist	76,740	1.50%	1,151	77,891
2320 0301 0012 0008	Fed SPED 95/5	1,709	3.02%	52	1,760
2321 0301 0012 0008	Behavioral Technician	23,695			24,050
2323 0302 0012 0008	Behavioral Technician	23,695	-100.00%	-23,695	0

2325 0101 0011 0008 Substitutes 44,400 0.00% 0 44,400

2330 Non-clerical Paraprofessionals/ 171,924 0.36% 612 172,537

2330 0303 0011 0008	Student Support Center TA	15,158	9.16%	1,389	16,547
2330 0304 0011 0008	Classroom TA/Para's	98,564	41.48%	40,880	139,444
	Pre K	15,158	-100.00%	-15,158	0
	Pre K 391 36%/64% Reg	10,509	0.32%	34	10,543
	TITLE I 100% K	0	0.00%	16,431	16,431
	Title I 100% K	14,695	-100.00%	-14,695	0
	Title 1 Grade 1	14,232	-100.00%	-14,232	0
	Title 1 Grade 1	0	100.00%	0	0
	Grade 2	0	0.00%	15,621	15,621
	Grade 2	0	100.00%	15,852	15,852
	Grade 3	15,158	9.16%	1,389	16,547
	Grade 4	14,117	10.66%	1,504	15,621

	Grade 5	14,695	11.02%	1,620	16,315
	Grade 6	0	100.00%	16,084	16,084
	Grade 6	14,811	10.94%	1,620	16,431
2330 0309 0012 0008	SPED TA/Para	58,202	-71.57%	-41,656	16,547
	One on One	0	100.00%	0	0
	TA/ PreK Support	14,117	-100.00%	-14,117	0
	TA	15,158	9.16%	1,389	16,547
2330 0312 0012 0008	Castles	0	0.00%	0	0
	Castles I FED SPED	0	0.00%	0	0
	Castles II FED SPED/ PreK	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		20,618	1.51%	312	20,930
2340 0301 0011 0008	Library Para	20,618	1.51%	312	20,930
2350 PROFESSIONAL DEVELOPMENT		5,379	18.59%	1,000	6,379
2351 0101 0011 0008	PD Administration	0	0.00%	0	0
2351 0201 0011 0008	PD Clerical	0	0.00%	0	0
2353 0101 0011 0008	PD Teachers	0	0.00%	0	0
2353 0301 0011 0008	PD Other	0	0.00%	0	0
2357 0401 0011 0008	PD Stipends, Provider Expenses	5,379	18.59%	1,000	6,379
2400 INSTRUCTIONAL MATERIALS & EQU		29,861	5.34%	1,596	31,457
2410 0501 0011 0008	Textbooks & Related Materials	500	0.00%	0	500
2415 Other Instructional Materials		17,000	0.00%	0	17,000
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	4,267	37.40%	1,596	5,863
---------------------	------------------------	-------	--------	-------	-------

2700 GUIDANCE,COUNSELING,TESTING

2710 Guidance Service 80,134 4.06% 3,252 83,386

2710 0101 0011 0008	SAC	74,019	4.39%	3,252	77,271
2711 0101 0011 0008	SAC	0	0.00%	0	0
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

3100 0301 0011 0008	Parent Partner	8,286	3.53%	292	8,579
---------------------	----------------	-------	-------	-----	-------

3200 Health Services 33,839 48.82% 16,520 50,359

3200 0301 0011 0008	Nurse	31,339	52.71%	16,520	47,859
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 106,212 11.36% 12,062 118,274

4110 0301 0011 0008	Custodians	102,862	11.73%	12,062	114,924
		31,473	18.19%	5,724	37,197
		40,916	1.50%	614	41,530
		30,473	18.78%	5,724	36,197
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	0.00%	0	3,000
4230 0418 0011 0000	Instrument Repair, Elementary	433	321.23%	1,392	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

DRURY BUDGET FY20

		Budget			
		Fiscal 2019	% Change	\$ Change	Fiscal 2020
SALARIES		3,905,980			4,076,077
OPERATIONS		106,456			119,635
OUT OF STATE TRAVEL		0			0
T O T A L (including operations)		4,343,151	4.15%	180,446	4,523,597
T O T A L (less operations)		4,012,436			4,195,712
2200 SCHOOL BUILDING LEADERSHIP		425,821	-0.01%	-34	425,787
2210 School Leadership- Building		403,515	-0.01%	-34	403,481
2210 0101 0031 0505	Principal Drury	94,781	1.50%	1,422	96,203
2210 0102 0031 0505	Dean of Students	79,395	0.96%	760	80,155
2210 0102 0032 0505	Dean of Students SPED	77,194	3.93%	3,037	80,231
2210 0501 0031 0505	Stationary/Postage	6,150	0.00%	0	6,150
2210 0301 0031 0505	Drury Office Staff	104,307	-5.51%	-5,752	98,555
	Drury Secretary	44,176	1.50%	662	44,839
	Drury Secretary	32,989	1.51%	499	33,488
	Dean of Students Office Staff	24,142	-28.64%	-6,914	17,228
	Drury Office Staff Overtime	3,000	0.00%	0	3,000
2210 0301 0032 0505	Drury SPED Office Staff	32,989	1.51%	499	33,488
2210 0601 0031 0505	Memberships, Drury	3,700	0.00%	0	3,700
2210 0502 0031 0505	Supplies- Principal Drury	5,000	0.00%	0	5,000
2220 School Curriculum Leaders/Department Heads		22,306	0.00%	0	22,306
2220 0101 0031 0505	Director of Curriculum	5,366	0.00%	0	5,366
2220 0112 0031 0505	STEM Team Leader	4,100	0.00%	0	4,100
2220 0113 0031 0505	Humanities Team Leader	4,700	0.00%	0	4,700
2220 0114 0031 0505	Arts and Movement Team Leader	3,700	0.00%	0	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

50,144 93.62% 46,944 50,844

2250 0301 0031 0505	Computer Technician	46,944	0.00%	46,944	47,644
2250 0501 0031 0505	Computer Hardware	3,200	0.00%	0	3,200

2300 INSTRUCTION – TEACHING SERVICES

2305 0101 0031 0505 Classroom Teachers 2,343,794 6.12% 143,424 2,487,218

English	43,128	3.53%	1,523	44,651
English	76,740	-26.21%	-20,117	56,623
English 7th grade	70,026	1.50%	1,050	71,076
English	71,769	1.50%	1,077	72,846
English	61,510	1.40%	864	62,374
English 8th grade	61,510	1.40%	864	62,374
English	0	100.00%	49,156	49,156
Foreign Language	70,026	1.50%	1,050	71,076
Foreign Language	63,081	4.91%	3,098	66,179
Mathematics, 8th Grade	71,769	-14.93%	-10,713	61,056
Mathematics	40,371	4.91%	1,982	42,353
Mathematics 7th/8th grade	50,994	4.91%	2,504	53,498
Mathematics	56,307	4.03%	2,268	58,575
Mathematics	45,000	-17.54%	-7,891	37,109
Music	79,100	1.43%	1,135	80,235
Music	80,440	1.43%	1,151	81,591
Music	56,307	4.91%	2,764	59,071
Phys. Ed	39,058	4.91%	1,919	40,977
Phys. Ed	56,307	4.91%	2,764	59,071
Phys. Ed	53,802	4.50%	2,423	56,225
Science	73,434	1.50%	1,102	74,536
Science 7th Grade	57,709	7.34%	4,237	61,946
Science 8th Grade	39,058	41.57%	16,236	55,294
Science/ PLTW	50,994	7.52%	3,834	54,828
Science	76,740	1.50%	1,151	77,891
Science	36,561	109.98%	40,209	76,770
Science	67,880	4.61%	3,131	71,011
Social Studies	76,897	4.27%	3,281	80,178
Social Studies 8th grade	71,769	1.50%	1,080	72,849
Social Studies 7th grade	62,174	4.91%	3,053	65,227

	Social Studies	76,740	1.50%	1,151	77,891
	Social Studies	69,076	4.91%	3,391	72,467
	Social Studies	64,659	4.91%	3,174	67,833
	Art	71,769	2.95%	2,114	73,883
	E3 English	68,653	13.46%	9,238	77,891
	E3 STEM	76,740	1.50%	1,151	77,891
	Music/Theater .8	25,593	16.00%	4,094	29,687
	E3 SAC	67,022	-0.26%	-172	66,850
	LL	63,081	4.91%	3,098	66,179

2310 0101 0032 0505	Teachers, Specialists (SPED)	437,471	-23.57%	-103,127	334,344
	Special Education	60,154	1.50%	902	61,056
	Special Education	77,799	1.50%	1,167	78,966
	SPED Coord	1,935	0.00%	0	1,935
	Special Education Greenhouse	36,561	4.91%	1,795	38,356
	CASTLES	49,336	1.50%	740	50,076
	Reading Intervention	63,722	-100.00%	-63,722	0
	Special Education	44,680	1.50%	670	45,350
	Special Education	47,331	-100.00%	-47,331	0
	SPED Coord 7th and 8th	55,953	4.74%	2,652	58,605

2325 0101 0031 0505	Substitutes	47,900	0.00%	0	47,900
----------------------------	--------------------	---------------	--------------	----------	---------------

2330	Non-clerical Paraprofessionals/ Instructional	197,665	-10.43%	-20,607	177,058
2330 0301 0032 0505	Behavior Management Specialists	0	0.00%	0	0
	FED SPED	0	0.00%	0	0
2330 0303 0031 0505	Student Support Center TA	35,813	30.85%	11,050	46,863
		14,117			15,621
		14,117	10.66%	1,504	15,621
		7,579	106.11%	8,042	15,621
2330 0304 0031 0505	Classroom TA/Para's	31,031	-1.36%	-420	30,611
		15,158	9.16%	1,389	16,547
		15,873	-11.40%	-1,809	14,064
2330 0307 0031 0505	Grad Coaches	27,913	5.25%	1,465	29,377
		27,913	5.25%	1,465	29,377
2330 0309 0032 0505	SPED	80,579	0.00%	-64,958	15,621

	One on One FED SPED	0	0.00%	0	0
	Lead Interventionist	15,450	-100.00%	-15,450	0
	Behavioral Interventionist	22,663	-100.00%	-22,663	0
	One on One	14,117	-100.00%	-14,117	0
	One on One	14,232	9.76%	1,389	15,621
	One on One	14,117			0
2330 0312 0032 0505		22,330	144.45%	32,257	54,587
	Behavior Tech	22,330	4.55%	1,015	23,345
	Steeple TA	0	0.00%	0	0
	FED SPED	0	0.00%	15,621	15,621
	FED SPED	0	0.00%	0	0
	FED SPED	0	0.00%	15,621	15,621
	FED SPED/ Greenhouse TA	0	0.00%	0	0

2340 Librarians and Media Center Directors		70,661	0.59%	415	71,076
2340 0101 0031 0505	Librarian	70,661	0.59%	415	71,076

2357 PROFESSIONAL DEVELOPMENT		13,448	22.69%	3,052	16,500
2351 0101 0031 0505	PD Administration	0	0.00%	0	0
2351 0201 0031 0505	PD Clerical	0	0.00%	0	0
2353 0101 0031 0505	PD Teachers	0	0.00%	0	0
2353 0301 0031 0505	PD Other	0	0.00%	0	0
2357 0601 0031 0505	Professional Development Expenses	13,448	22.69%	3,052	16,500

2350 INSTRUCTIONAL MATERIALS AND EQUIPMENT		65,338	11.21%	7,327	72,665
2410 0507 0031 0505	Textbooks & Related Materials – Health	0	0.00%	0	0
2410 0508 0031 0505	Textbooks & Related Materials – Undistributed	20,000	0.00%	0	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		19,000	37.79%	7,180	26,180
2430 0515 0031 0505	Classroom Supplies – Science	7,000	102.57%	7,180	14,180
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

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

17,950 0.82% 147 18,097

2700 GUIDANCE, COUNSELING, AND TESTING

2710 Guidance and Adjustment Programs

255,566 53.76% 137,389 392,956

2710 0101 0031 0505	Guidance Counselors/SAC, Drury	235,690	56.98%	134,302	369,992
	Guidance Counselor	83,739	2.88%	2,410	86,149
	Guidance Counselor	74,152	3.53%	2,618	76,770
	School Adjustment Counselor	77,799	1.50%	1,167	78,966
	School Adjustment Counselor		100.00%	65,000	65,000
	School Adjustment Counselor	0	100.00%	63,107	63,107
2710 0302 0031 0505	Career Center	19,176	1.50%	287	19,464
	Job Training Specialist	19,176	1.50%	287	19,464
2710 0501 0031 0505	Guidance Supplies	700	0.00%	0	700
2720 0501 0011 0008	Testing Software & Supplies	0	0.00%	2,800	2,800
		0	0.00%	2,800	2,800

3000 STUDENT SERVICES

3100 Attendance/Parent Liaison Services

30,356 1.27% 387 30,742

3100 0101 0031 0505	Student Liaison/Athletic Coor	30,356	1.27%	387	30,742
---------------------	-------------------------------	--------	-------	-----	--------

3200 Medical/Health Services

32,875 39.07% 12,846 45,721

3200 0301 0031 0505	RN, Drury	30,375	42.29%	12,846	43,221
3200 0501 0031 0505	Health Supplies, Drury	2,500	0.00%	0	2,500

3520 Other Student Activities

24,280 0.00% 0 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	1,152	0.00%	0	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	1,418	0.00%	0	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	450	0.00%	0	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
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		17,117	8.79%	1,504	18,621
3600 0301 0031 0505	Dentention Monitor	3,000	0.00%	0	3,000
3600 0302 0031 0505	In-school Suspension Monitor	14,117	10.66%	1,504	15,621

4000 OPERATIONS

4110 Custodial Services		120,792	-2.34%	-2,830	117,962
4110 0301 0031 0505	Custodians Drury	108,192	-2.62%	-2,830	105,362
		40,916	-26.10%	-10,681	30,235
		28,803	7.38%	2,127	30,930
		31,473	18.19%	5,724	37,197
		7,000	0.00%	0	7,000
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

GREYLOCK BUDGET FY20

		Budget		
		Fiscal 2019	% Change	Fiscal 2020
SALARIES		2,147,777		2,290,097
OPERATIONS		46,361		50,050
OUT OF STATE TRAVEL		0		0
TOTAL		2,411,160	5.81%	2,551,212
TOTAL (less operations)		2,194,138		2,340,147
2200 SCHOOL BUILDING LEADERSHIP				
2210 School Leadership- Building		199,805	0.46%	200,724
2210 0101 0011 0015	Principal Greylock	100,206	4.05%	104,265
2210 0102 0021 0015	Dean of Students	80,500	-4.84%	76,606
2210 0501 0011 0015	Stationary/Postage Greylock	550	0.00%	550
2210 0201 0011 0015	Office Paraprofessionals Greylock	18,049	4.18%	18,803
2210 0502 0011 0015	Supplies – Principal Greylock	500	0.00%	500
2250 BUILDING TECHNOLOGY				
		3,200	545.93%	20,670
2250 0301 0011 0015	Computer Technicians, Elem.	0	0.00%	17,470
2250 0501 0011 0015	Computer Hardware	3,200	0.00%	3,200
2300 INSTRUCTION - TEACHING SERVICES				
2305 0101 0011 0015 Classroom Teachers, Greylock		1,136,986	13.43%	1,289,724
	Pre-K	70,026	1.50%	71,076
	Pre-K 40% 391 60% Reg	34,113	-1.33%	33,660
	Kindergarten	49,336	4.91%	51,759
	Kindergarten	51,151	11.73%	57,152
	Grade 1	75,635	1.50%	76,770
	Grade 1	54,018	10.56%	59,724
	Grade 2	69,654	8.05%	75,264

	Grade 2	0	0.00%	74,536	74,536
	Grade 3	75,635	1.50%	1,135	76,770
	Grade 3	70,026	1.50%	1,050	71,076
	Grade 4	73,434	1.50%	1,102	74,536
	Grade 4	46,181	36.65%	16,926	63,107
	Grade 5	68,653	3.53%	2,423	71,076
	Grade 5	73,434	1.50%	1,102	74,536
	Grade 6	43,991	25.69%	11,303	55,294
	Grade 6	78,135	1.45%	1,135	79,270
	Art	58,841	8.20%	4,824	63,665
	Physical Education	57,128	8.06%	4,602	61,730
	Music	70,026	1.50%	1,050	71,076
	Band	17,569	57.36%	10,078	27,647

2310 0101 0012 0015	Teachers, Specialists, Greylock	378,257	0.44%	1,664	379,921
	SPED Teacher	70,026	0.00%	0	71,076
	Title I 50/50 TITLE I	32,330	0.00%	0	33,917
	Special Education Coordinator	71,961	1.46%	1,050	73,011
	SPED Teacher	73,434	4.54%	3,336	76,770
	SPED Teacher	77,799	1.50%	1,167	78,966
	Transitional Classroom	52,707	-12.38%	-6,526	46,181

2315 Instructional Coordinators and Team		1,935	0.00%	0	1,935
2310 0102 0011 0015	Head Teacher	1,935	0.00%	0	1,935

2320 Medical/Therapeutic Services		78,773	1.02%	806	79,579
2320 0101 0012 0015	Speech Pathologist	55,078	1.46%	806	55,884
2320 0302 0012 0015	Behavior Technician	23,695	0.00%	0	23,695

2325 0101 0011 0015	Substitutes	43,900	0.00%	0	43,900
----------------------------	--------------------	---------------	--------------	----------	---------------

2330 Non-clerical Paraprofessionals/		187,817	-24.43%	-45,886	141,931
2330 0303 0011 0015	Student Support Center TA	15,158	9.16%	1,389	16,547
2330 0304 0011 0015	Classroom TA/Para's	129,268	-15.09%	-19,504	109,764
	Pre K	14,064	4.18%	588	14,652

	Pre K 262 100%	0	0.00%	0	0
	Pre K	14,348	100.00%	1,273	15,621
	K Title I	14,117	-100.00%	-14,117	0
	K Title I	14,232	-100.00%	-14,232	0
	1st Title 1	14,117	-100.00%	-14,117	0
	2nd	0	0.00%	15,968	15,968
	3rd	15,042	10.00%	1,504	16,547
	4th	14,117	10.66%	1,504	15,621
	5th	14,579	11.11%	1,620	16,199
	6th	14,652	3.44%	504	15,156
2330 0311 0012 0035	Transition Program TA/Paras	0	0.00%	0	0
	Fed SPED	0	0.00%	0	0
	Fed SPED	0	0.00%	0	0
2330 0309 0012 0015	SPED	43,391	-64.00%	-27,770	15,621
	One on One First	14,695	6.30%	926	15,621
	One on One Second	14,348	-100.00%	-14,348	0
	One on One	14,348	-100.00%	-14,348	0
2340 Librarians and Media Center Directors		19,032	1.51%	288	19,320
2340 0301 0011 0015	Library Para	19,032	1.51%	288	19,320
2350 PROFESSIONAL DEVELOPMENT		4,707	44.47%	2,093	6,800
2351 0101 0011 0015	PD Administration	0	0.00%	0	0
2351 0201 0011 0015	PD Clerical	0	0.00%	0	0
2353 0101 0011 0015	PD Teachers	0	0.00%	0	0
2353 0301 0011 0015	PD Other	0	0.00%	0	0
2357 0401 0011 0015	PD Stipends & Provider Expenses	4,707	44.47%	2,093	6,800
2400 INSTRUCTIONAL MATERIALS		29,096	5.49%	1,596	30,692
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	4,267	37.40%	1,596	5,863
----------------------------	-------------------------------	--------------	---------------	--------------	--------------

2700 GUIDANCE, COUNSELING & TESTING		82,548	0.00%	0	82,548
2710 0101 0011 0015	SAC	76,740	0.00%	0	76,740
2720 0501 0011 0015	Testing Software & Supplies	5,808	0.00%	0	5,808

3000 STUDENT SERVICES

3200 Medical/Health Services		28,082	51.00%	14,322	42,404
3100 0301 0011 0015	Parent Partner	6,600	-100.00%	-6,600	0
3200 0301 0011 0015	Nurse	0	0.00%	39,904	39,904
3201 0301 0011 0015	Health Aide	18,982	-100.00%	-18,982	0
3200 0501 0011 0015	Health Supplies	2,500	0.00%	0	2,500

4000 OPERATIONS

4100 Custodial Services		75,739	-7.87%	-5,957	69,782
4110 0301 0011 0015	Custodians, Greylock	72,389	-8.23%	-5,957	66,432
		40,916	-28.55%	-11,681	29,235
		31,473	18.19%	5,724	37,197
		550	0.00%	0	550
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	0%	0	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

NORTH ADAMS PUBLIC SCHOOLS

BRAYTON BUDGET FY20

		Budget			
		Fiscal 2019	% Change	\$ Change	Fiscal 2020
SALARIES		2,534,956			2,397,554
OPERATIONS		54,524			55,523
OUT OF STATE TRAVEL		0			0
TOTAL		2,822,345	-4.68%	-132,128	2,690,217
TOTAL (less operations in 2220 to 3600)		2,589,480			2,453,077
2200 SCHOOL BUILDING LEADERSHIP					
2210 School Leadership- Building		225,392	-0.51%	-1,144	224,248
2210 0101 0011 0035	Principal Brayton	106,288	-4.69%	-4,990	101,298
2210 0102 0021 0035	Dean of Students	73,786	4.68%	3,450	77,236
2210 0501 0011 0035	Stationary/Postage	600	0.00%	0	600
2210 0201 0011 0035	Office Paraprofessionals	44,218	0.90%	396	44,614
		18,049	0.00%	0	18,049
		26,169	1.51%	396	26,565
2210 0502 0011 0035	Supplies	500	0.00%	0	500
2250 BUILDING TECHNOLOGY		3,200	545.94%	17,470	20,670
2250 0301 0011 0035	Computer Technicians, Elem.	0	0.00%	17,470	17,470
2250 0501 0011 0035	Computer Hardware	3,200	0.00%	0	3,200
2300 INSTRUCTION- TEACHING SERVICES					
2305 0101 0011 0035 Classroom Teachers, Brayton		1,323,674	-9.48%	-125,540	1,198,134
	Pre-K	76,740	-100.00%	-76,740	0
	Pre-K 41% 391 59% Reg	49,292	-12.91%	-6,364	42,928
	Kindergarten	75,635	1.50%	1,135	76,770
	Kindergarten TQ 10%	39,592	12.78%	5,059	44,651
	Grade 1	75,635	1.50%	1,135	76,770
	Grade 1	76,740	-39.43%	-30,260	46,480
	Grade 2	71,769	3.86%	2,767	74,536
	Grade 2	75,236	-38.22%	-28,756	46,480
	Grade 3	74,152	3.53%	2,618	76,770
	Grade 3	54,018	7.34%	3,967	57,985

	Grade 4	76,740	-42.82%	-32,863	43,877
	Grade 4	78,675	1.46%	1,151	79,826
	Grade 5 Team	73,434	4.54%	3,336	76,770
	Grade 6 Team	76,740	1.50%	1,151	77,891
	Grade 5 Team	75,635	1.50%	1,135	76,770
	Grade 6 Team	64,972	4.91%	3,189	68,161
	Physical Education	36,561	4.91%	1,795	38,356
	Art	76,740	1.50%	1,151	77,891
	Band	17,569	107.31%	18,854	36,423
	Music	77,799	1.29%	1,000	78,799

2310 0101 0012 0035 Teachers, Specialists Brayton

410,044 1.86% 7,622 417,666

	SPED	75,635	1.50%	1,135	76,770
	SPED	52,310	4.91%	2,568	54,878
	SPED	54,018	4.91%	2,652	56,670
	Steeple	43,991		-6,882	37,109
	Title I TITLE I	0		0	0
	Title I TITLE I	0		0	0
	Special Education Coordinator	78,675	1.46%	1,151	79,826
	Special Education Coordinator	36,762	7.63%	2,805	39,567
	Transitional Classroom	68,653	6.11%	4,193	72,846

2315 Instructional Coordinators and Team

59,545 1.45% 864 60,409

2315 0101 0011 0035	21 st Century Site Coordinator	57,610	1.50%	864	58,474
2315 0102 0011 0035	Head Teacher	1,935	0.00%	0	1,935

2320 Medical/Therapeutic Services

102,229 1.13% 1,151 103,380

2320 0101 0012 0035	Speech Pathologist	76,740	1.50%	1,151	77,891
2320 0301 0012 0035	Speech Assistant FED SPED 95%	1,794	0.00%	0	1,794
2320 0302 0002 0035	Behavioral Interventionist	23,695	0.00%	0	23,695

2325 0101 0011 0035 Substitutes

44,400 0.00% 0 44,400

2330 Non-clerical Paraprofessionals/

236,211 -15.78% -37,281 198,930

2330 0303 0011 0035	Student Support Center TA	14,117	0.00%	0	14,117
		14,117	0.00%	0	14,117
2330 0304 0011 0035	Classroom TA/Para's	133,040	-20.41%	-27,159	105,881
	Pre K 40% Sped 262	14,927	0.00%	0	14,927
	Pre K	17,446	0.00%	264	17,710
	K	14,117	-100.00%	-14,117	0

	Pre K/ K	14,464	0.00%	1,157	15,621
	K	14,464	0.00%	-14,464	0
	1st TITLE 100%	0	0.00%	0	0
	2nd TITLE 100%	0	0.00%	0	0
	3rd	14,464	0.00%	0	14,464
	4th	14,117	100.00%	0	14,117
	5th	14,117	0.00%	0	14,117
	6th	14,927	0.00%	0	14,927
2330 0311 0012 0035	Transition Program TA/Paras	0	0.00%	15,621	31,242
Drury	Fed SPED 6th 1:1	0	0.00%	15,621	15,621
	Fed SPED	0	0.00%	0	0
	Fed SPED	0	0.00%	0	0
	Fed SPED	0	0.00%	15,621	15,621
2330 0309 0012 0035	SPED TA/Para	89,055	-46.45%	-41,364	47,691
	Sped Para	14,652	9.91%	1,452	16,104
	One on One Steeples	14,232	-100.00%	-14,232	0
	One to One Steeples	14,695	8.65%	1,271	15,966
Drury	One on One 6th Grade	14,927	4.65%	694	15,621
Drury	One on One 6th Grade	0			0
	Behavioral Interventionist FED SPED 10	30,548	-100.00%	-30,548	0

2340 Librarians and Media Center Directors		18,049	-12.06%	-2,176	15,873
2340 0301 0011 0035	Library Para	18,049	-12.06%	-2,176	15,873

2350 PROFESSIONAL DEVELOPMENT		7,397	-8.07%	-597	6,800
2351 0101 0011 0035	PD Administration	0	0.00%	0	0
2351 0201 0011 0035	PD Clerical	0	0.00%	0	0
2353 0101 0011 0035	PD Teachers	0	0.00%	0	0
2353 0301 0011 0035	PD Other	0	0.00%	0	0
2357 0401 0011 0035	PD Stipends/Provider Expenses	7,397	-8.07%	-597	6,800

2400 INSTRUCTIONAL MATERIALS		33,006	4.84%	1,596	34,602
-------------------------------------	--	---------------	--------------	--------------	---------------

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	4,267	37.40%	1,596	5,863
2700	GUIDANCE, COUNSELING & TESTING	70,617	-5.98%	-4,225	66,392
2710 0101 0011 0035	SAC	63,296	-6.67%	-4,225	59,071
2720 0501 0011 0035	Testing Software & Supplies	7,321	0.00%	0	7,321
		7,321	0.00%	0	7,321
3000	STUDENT SERVICES				
3100	Attendance/Parent Liaison Services	6,600	-100.00%	-6,600	0
3100 0301 0011 0035	Parent Partner	6,600	-100.00%	-6,600	0
3200	Medical/Health Services	33,256	36.73%	12,216	45,472
3200 0301 0011 0035	Nurse	30,756	39.72%	12,216	42,972
3200 0501 0011 0035	Health Supplies	2,500	0.00%	0	2,500
3600	School Security	15,860	1.51%	240	16,100
3600 0301 0011 0035	Lunch Monitors	15,860	1.51%	240	16,100
4000	OPERATIONS				
4100	Custodial Services	112,081	3.82%	4,276	116,357
4110 0301 0011 0035	Custodians	105,381	4.06%	4,276	109,657
		40,916	1.50%	614	41,530
		35,662	1.50%	535	36,197
		28,803	10.86%	3,127	31,930
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