

NORTH ADAMS PUBLIC SCHOOLS

MASTER BUDGET FY21

				Budget		
				Fiscal 2020	% Change	Fiscal 2021
				\$ Change		
DISTRICT LEADERSHIP & ADMINISTRATION (1000)				938,032	5.50%	51,570
1100		SCHOOL COMMITTEE		10,800	0.00%	0
1200		SUPERINTENDENT'S OFFICE		430,665	0.87%	3,767
1400		FINANCE AND ADMINISTRATIVE SERVICES		250,869	6.58%	16,501
1450		DISTRICT INFORMATION MANAGEMENT & TECHNOLOGY		245,698	12.74%	31,302
INSTRUCTION (2000)				12,221,501	4.06%	496,727
2100		DISTRICT WIDE ACADEMIC LEADERSHIP		524,093	-17.57%	-92,084
2200		SCHOOL LEADERSHIP		1,079,531	10.02%	108,215
2250		BUILDING TECHNOLOGY		124,098	0.46%	576
2300		TEACHING SERVICES		9,545,624	5.71%	544,970
	2305	CLASSROOM		6,217,191	-1.78%	-110,920
	2310	SPECIALIST		1,728,115	11.04%	190,753
	2315	INSTRUCTIONAL COORDINATORS		64,279	-13.39%	-8,609
	2320	MEDICAL/THERAPEUTIC (SPEECH, OT, PT)		534,983	39.21%	209,748
	2325	SUBSTITUTES		180,600	0.00%	0
	2330	INSTRUCTIONAL PARAPROFESSIONALS & ASST.'S		693,257	37.20%	257,907
	2340	LIBRARIANS/MEDIA CENTER DIRECTORS		127,199	4.79%	6,091
2350		PROFESSIONAL DEVELOPMENT		50,491	1.96%	988
2400		INSTRUCTIONAL MATERIALS & EQUIPMENT		179,916	12.47%	22,435
2700		GUIDANCE, COUNSELING, AND TESTING		625,282	-14.74%	-92,154
2800		PSYCHOLOGICAL SERVICES		92,467	4.09%	3,781
STUDENT SERVICES (3000)				1,450,163	-0.07%	-1,047
3100		ATTENDANCE & PARENT LIAISON SERVICES		39,821	-0.93%	-371
3200		MEDICAL/HEALTH SERVICES		189,456	20.35%	38,554
3300		TRANSPORTATION SERVICES		1,033,941	-2.34%	-24,179
3510		ATHLETICS		107,944	0.00%	0
3520		OTHER STUDENT ACTIVITIES		24,280	0.00%	0
3600		SCHOOL SECURITY		54,721	-27.50%	-15,051
OPERATIONS (4000)				2,571,402	1.81%	46,459
4110		CUSTODIAL SERVICES		594,566	2.10%	12,510

4120	HEATING	315,000	-17.46%	-55,000	260,000
4130	UTILITIES	309,878	-9.68%	-30,000	279,878
4210	MAINTENANCE OF GROUNDS	13,225	0.00%	0	13,225
4220	MAINTENANCE OF BUILDINGS	251,193	56.28%	141,370	392,563
4230	MAINTENANCE OF EQUIPMENT	244,245	-23.82%	-58,172	186,073
4400	NETWORKING AND TELECOMMUNICATIONS	125,108	-18.38%	-23,000	102,108
5100/5200	EMPLOYEE BENEFITS	616,792	11.58%	71,401	688,193
5300	RENTAL/LEASE OF EQUIPMENT	66,395	3.54%	2,350	68,745
5350	RENTAL/LEASE OF BUILDING	15,000	-100.00%	-15,000	0
5550	CROSS GUARDS	20,000	0.00%	0	20,000

OTHER THAN PUBLIC SCHOOLS (9300)

852,977	-73.29%	-625,166	227,811
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S U B T O T A L
APPROPRIATE FROM SCHOOL CHOICE
T O T A L

18,034,075	-0.17%	-31,456	18,002,619
-265,000			233,544
17,769,075	2.63%	467,088	18,236,163

Delta
Per Cent

SALARIES
OPERATIONS
OUT OF STATE TRAVEL

13,799,455
4,234,620
0

14,285,813
3,716,805
0

School Choice

18,034,075
-265,000
17,769,075

18,002,619
233,544
17,769,075

TARGET
BUDGET
DIFF

17,769,075
18,236,163
(467,088)

\$ 0.03

Total to the plus/to the negative

\$0.03

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT LEADERSHIP & ADMINISTRATION FY21

	Budget		
	Fiscal 2020	% Change	Fiscal 2021
SALARIES	770,694		791,192
OPERATIONS	167,338		198,410

DISTRICT LEADERSHIP AND ADMINISTRATION		938,032	5.50%	51,570	989,602
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	430,665	0.87%	3,767	434,432
1210	Office of Superintendent	329,340	0.55%	1,809	331,149
1210 0101 0000 0209	Superintendent	141,166	0.00%	0	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	37,617	4.81%	1,809	39,426
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	101,325	1.93%	1,958	103,283
1230 0301 0000 0209	Assistant to Supt.	55,825	3.51%	1,958	57,783
1230 0403 0000 0209	Contracted Services	45,500	0.00%	0	45,500
1400	FINANCE AND ADMINISTRATIVE SERVICES	250,869	6.58%	16,501	267,370
1410	Business and Finance	141,846	1.40%	1,980	143,826
1410 0201 0000 0209	Accounts Clerk	44,481	4.45%	1,980	46,461
1410 0202 0000 0209	Business Manager	92,365	0.00%	0	92,365
1410 0401 0000 0209	Payroll Processing (supplies)	5,000	0.00%	0	5,000

1420	Human Resources and Benefits	99,423	2.54%	2,521	101,944
5100 0101 0000 0000	Severance	27,720	0.00%	0	27,720
1420 0201 0000 0209	Payroll Clerk	43,845	4.48%	1,964	45,809
1420 0202 0000 0209	Human Resources	27,858	2.00%	557	28,415
1430	Legal Services for School Committee	9,600	125.00%	12,000	21,600
1430 0401 0000 0000	Legal Services/Negotiations	9,600	125.00%	12,000	21,600
1450	DISTRICT INFO MGT AND TECHNOLOGY	245,698	12.74%	31,302	277,000
1450 0301 0000 0209	Help Desk Coordinator (Title I)	0	0.00%	0	0
1450 0302 0000 0209	Network Administrator	85,492	2.38%	2,037	87,529
1450 0305 0000 0209	Evaluation Specialist	45,395	18.37%	8,338	53,733
1450 0306 0000 0209	CIA Assistant	39,473	4.70%	1,855	41,328
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	Administrative Software/Annual Renewals	71,638	26.62%	19,072	90,710

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT WIDE ACADEMIC LEADERSHIP FY21

		Budget			
		Fiscal 2020	% Change	\$ Change	Fiscal 2021
SALARIES		509,453			417,369
OPERATIONS		14,640			14,640
OUT OF STATE TRAVEL		0			0
2100 DISTRICT WIDE ACADEMIC LEADERSHIP		524,093	-17.57%	-92,084	432,009
2110 Curriculum Directors		472,114	-17.15%	-80,945	391,169
2110 0101 0000 0209	Dir Curriculum Instruction & Assessment	95,502	1.48%	1,411	96,913
2110 0102 0002 0209	Dir. Student Support Services	94,111	0.99%	927	95,038
2110 0103 0002 0209	Early Childhood SPED Coordinator	83,946	-3.86%	-3,241	80,705
	Literacy/Title I Coord	0		0	0
2110 0201 0002 0209	Office TA/Para's, SPED	107,802	-8.15%	-8,789	99,013
	Office, Clerical	36,198	5.90%	2,137	38,335
	Para	29,302	3.54%	1,037	30,339
	Para	29,302	3.54%	1,037	30,339
	Curriculum Support	13,000	-100.00%	-13,000	0
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	0		0	0
2110 0108 0000 0209	Dist Instruct Tech Coordinator	81,253	-87.69%	-71,253	10,000
2120 Department Heads (District Level)		51,979	-21.43%	-11,139	40,840
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	0	0.00%	0	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	11,139	-100.00%	-11,139	0
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 FY21

		Budget			
		Fiscal 2020	% Change	\$ Change	Fiscal 2021
SALARIES		691,343			657,474
OPERATIONS		1,021,979			1,048,288
OUT OF STATE TRAVEL		0			0
TOTAL		1,713,322	-0.44%	-7,560	1,705,762
2310 TEACHER, SPECIALISTS		157,335	3.13%	4,920	162,255
2310 0101 0002 0000	Summer Camp, SPED	0	0.00%	0	0
2310 0102 0000 0000	District ELL Teacher	91,163	5.40%	4,920	96,083
	FTE=.5	47,151	0.00%	0	47,151
		44,012	11.18%	4,920	48,932
	Per diem Sped Coordinator				0
2310 0103 0002 0000	District Behavioral Interventionist	66,172	0.00%	0	66,172
2320 MEDICAL/THERAPEUTIC SERVICES		248,323	-3.05%	-7,570	240,753
2320 0101 0002 0000	Physical Therapist	71,076	-22.20%	-15,782	55,294
	RETIRING	71,076	-22.20%	-15,782	55,294
2320 0102 0002 0000	Occupational Therapist	115,033	3.56%	4,097	119,130
	Occupational Therapist	45,350	4.39%	1,993	47,343
	Occupational Therapist	69,683	3.02%	2,104	71,787
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	43,214	9.52%	4,115	47,329
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 ASSISTANT		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		14,012	7.05%	988	15,000

2357 0601 0000 0000	Professional Development Expenses	7,012	14.09%	988	8,000
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		0	0.00%	0	0
2720 0501 0000 0000	Testing and Assessment	0	0.00%	0	0

PSYCHOLOGICAL SERVICES					
2800 School Psychologist		92,467	4.09%	3,781	96,248
2800 0401 0000 0000	Fee for Service	20,000	0.00%	0	20,000
2800 0101 0000 0000	School Psychologist	72,467	5.22%	3,781	76,248
		72,467	5.22%	3,781	76,248

STUDENT SERVICES					
3100 Attendance and Parent Liaison Services		500	-100.00%	-500	0
3100 0401 0000 0000	City Census	500	-100.00%	-500	0

3200 Health Services		5,500	272.73%	15,000	20,500
3200 0101 0000 0000	Health Coordinator	0	100.00%	15,000	15,000
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		1,033,941	-2.34%	-24,179	1,009,762
3300 0301 0002 0000	Van Drivers & Monitors, SPED	105,000	-47.62%	-50,000	55,000
3300 0401 0000 0000	Buses	860,691	3.00%	25,821	886,512
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

OPERATIONS FY21

		Budget			
		Fiscal 2020	% Change	\$ Change	Fiscal 2021
SALARIES		649,649			651,529
OPERATIONS		2,754,729			2,174,142
OUT OF STATE TRAVEL		0			0
TOTAL		3,404,378	-17.00%	-578,707	2,825,671
4110 Custodial Services		594,566	2.10%	12,510	607,076
4110 0101 0000 0000	Director	63,591	10.08%	6,409	70,000
4110 0302 0000 0000	Custodians, Summer	13,000	0.00%	0	13,000
4110 0302 0011 0000	Custodians, Overtime, Elem	8,000	-72.50%	-5,800	2,200
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	114,924	5.61%	6,444	121,368
4110 0301 0011 0015	Custodian, Greylock	66,432	4.85%	3,222	69,654
4110 0301 0011 0035	Custodian, Brayton	109,657	1.46%	1,599	111,256
4110 0301 0031 0505	Custodian, Drury	105,362	-10.79%	-11,364	93,998
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	71.43%	5,000	12,000
4110 0501 0031 0505	Supplies, Drury	2,500	280.00%	7,000	9,500
4110 0502 0000 0000	Protective Clothing	5,900	0.00%	0	5,900
4120 Heating		315,000	-17.46%	-55,000	260,000
4120 0601 0011 0008	Heating Fuel, Colegrove Park	80,000	-25.00%	-20,000	60,000
4120 0601 0011 0015	Heating Fuel, Greylock	100,000	-20.00%	-20,000	80,000
4120 0601 0011 0035	Heating Fuel, Brayton	55,000	-9.09%	-5,000	50,000
4120 0601 0031 0505	Heating Fuel, Drury	80,000	-12.50%	-10,000	70,000
4130 Utilities		309,878	-9.68%	-30,000	279,878

4130 0602 0000 0000	Long Distance	2,352	0.00%	0	2,352
4130 0603 0000 0209	Phone, Central Office	42,526	0.00%	0	42,526
4130 0605 0011 0008	Electricity, Colegrove Park	75,000	-6.67%	-5,000	70,000
4130 0605 0011 0015	Electricity, Greylock	30,000	0.00%	0	30,000
4130 0605 0011 0035	Electricity, Brayton	55,000	-18.18%	-10,000	45,000
4130 0605 0031 0505	Electricity, Drury	105,000	-14.29%	-15,000	90,000

4200 Maintenance		508,663	16.36%	83,198	591,861
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		251,193	56.28%	141,370	392,563
4220 0301 0000 0000	Maintenance Salaries	131,183	1.04%	1,370	132,553
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	132.19%	140,000	245,910
4230 Maintenance of Equipment		244,245	-23.82%	-58,172	186,073
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	-22.87%	-28,172	95,000
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	-66.67%	-10,000	5,000
4230 0412 0000 0000	Vans	55,000	-36.36%	-20,000	35,000
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		125,108	-18.38%	-23,000	102,108
4400 0501 0000 0000	Network Hrd & Software Svs	54,997	-41.82%	-23,000	31,997
4400 0602 0000 0000	File Servers	8,650	0.00%	0	8,650
4400 0601 0000 0000	Internet Service	61,461	0.00%	0	61,461

5100 Employee Retirement Program		188,345	13.09%	24,655	213,000
5100 0601 0000 0000	FICA, Medicare	188,345	13.09%	24,655	213,000

5200 Insurance Program		428,447	10.91%	46,746	475,193
5200 0601 0000 0000	Life	16,500	21.21%	3,500	20,000
5200 0606 0000 0000	Comprehensive (Liability Insurance)	150,435	4.06%	6,108	156,543
5200 0608 0000 0000	Workman's Comp	178,012	20.86%	37,138	215,150
5200 0609 0000 0000	Student Accident Insurance	3,500	0.00%	0	3,500
5200 0611 0000 0000	Unemployment Compensation	80,000	0.00%	0	80,000

5300 Rental - Lease of Equipment		66,394	3.54%	2,350	68,744
5300 0601 0000 0000	Truck/Van	20,400	0.00%	0	20,400
5300 0602 0000 0209	Copy Machine, Central Office & Ed Center	6,700	17.16%	1,150	7,850
5300 0602 0011 0008	Copy Machine, Colegrove Park	8,750	13.71%	1,200	9,950
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		15,000	-100.00%	-15,000	0
5350 0601 0000 0000	Rental of Building	15,000	-100.00%	-15,000	0

9300 Other Than Public School		852,977	-73.29%	-625,166	227,811
9300 0401 0002 0000	Custodial Care Tuition, SPED	825,166	-75.76%	-625,166	200,000
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

BRAYTON BUDGET FY21

		Budget			
		Fiscal 2020	% Change	\$ Change	Fiscal 2021
SALARIES		2,397,553			2,494,030
OPERATIONS		55,523			53,402
TOTAL		2,690,217	3.75%	100,955	2,791,172
TOTAL (less operations in 2220 to 3600)		2,453,076			2,547,432
2200 SCHOOL BUILDING LEADERSHIP					
2210 School Leadership- Building		224,248	6.14%	13,758	238,006
2210 0101 0011 0035	Principal Brayton	101,298	0.00%	0	101,298
2210 0102 0021 0035	Dean of Students	77,236	6.72%	5,194	82,430
2210 0501 0011 0035	Stationary/Postage	600	0.00%	0	600
2210 0201 0011 0035	Office Paraprofessionals	44,614	19.20%	8,564	53,178
		18,049	42.24%	7,623	25,672
		26,565	3.54%	941	27,506
2210 0502 0011 0035	Supplies	500	0.00%	0	500
2250 BUILDING TECHNOLOGY					
		20,670	0.42%	86	20,756
2250 0301 0011 0035	Computer Technicians, Elem.	17,470	0.49%	86	17,556
2250 0501 0011 0035	Computer Hardware	3,200	0.00%	0	3,200
2300 INSTRUCTION- TEACHING SERVICES					
2305 0101 0011 0035 Classroom Teachers, Brayton		1,198,134	-7.59%	-90,933	1,107,201
CPPI Funded	Pre-K CPPI Grant	0	0.00%	0	0
	Pre-K 8.2% 391 91% Reg	42,928	3.23%	1,388	44,316
	Kindergarten	76,770	3.52%	2,706	79,476
	Kindergarten TQ 10%	44,651	21.38%	9,548	54,199
	Grade 1	76,770	2.05%	1,574	78,344
	Grade 1	46,480	-19.36%	-9,000	37,480
	Grade 2	74,536	2.08%	1,551	76,087
	Grade 2	46,480	30.23%	14,053	60,533

	Grade 3	76,770	1.80%	1,385	78,155
	Grade 3	57,985	-23.57%	-13,669	44,316
	Grade 4	43,877	1.00%	439	44,316
	Grade 4	79,826	1.79%	1,427	81,253
	Grade 5 Team ELA/SS	76,770	-31.90%	-24,493	52,277
	Grade 6 Team	77,891	2.23%	1,738	79,629
	Grade 5 Team	76,770	-17.67%	-13,568	63,202
	Grade 6 Team ELA/SS	68,161	-16.15%	-11,009	57,152
	Physical Education	38,356	4.39%	1,684	40,040
	Art - TBD	77,891	-27.24%	-21,221	56,670
	Band	36,423	-100.00%	-36,423	0
	Music	78,799	1.21%	957	79,756

2310 0101 0012 0035 Teachers, Specialists Brayton		417,666	18.92%	79,033	496,699
	SPED	76,770	1.84%	1,415	78,185
	SPED	54,878	44.82%	24,598	79,476
	SPED	56,670	4.40%	2,491	59,161
	Steeple I	37,109	4.39%	1,631	38,740
	Steeple II				44,316
	Title I TITLE I	0	0.00%	0	0
	Title I TITLE I	0	0.00%	0	0
	Special Education Coordinator	79,826	1.99%	1,585	81,411
	Special Education Coordinator	39,567	4.18%	1,652	41,219
	Transitional Classroom	72,846	1.85%	1,346	74,192

2315 Instructional Coordinators and Team		60,409	-14.25%	-8,609	51,800
2315 0101 0011 0035	21st Century Site Coordinator	58,474	-14.72%	-8,609	49,865
2315 0102 0011 0035	Head Teacher	1,935	0.00%	0	1,935
2315 0102 0011 0035	Choral Director	0	0.00%	0	0

2320 Medical/Therapeutic Services		103,380	80.37%	83,088	186,469
2320 0101 0012 0035	Speech Pathologist	77,891	1.00%	779	78,670
2320 0301 0012 0035	Speech Assistant FED SPED 95%	1,794	1940.00%	34,804	36,598
2320 0302 0002 0035	Behavioral Interventionist	23,695	0.49%	117	23,812
2321 0302 0002 0035	Behavioral Interventionist- Steeples II	0	100.00%	23,929	23,929
2320 0302 0002 0035	Behavioral Interventionist- Steeples I	0	100.00%	23,460	23,460

2325 0101 0011 0035	Substitutes	44,400	0.00%	0	44,400
2330	Non-clerical Paraprofessionals/	198,930	6.80%	13,526	212,456
2330 0303 0011 0035	Student Support Center TA	14,117	12.05%	1,701	15,818
		14,117	12.05%	1,701	15,818
2330 0304 0011 0035	Classroom TA/Para's	105,880	-21.98%	-23,272	82,608
	Pre K CPPI Grant	14,927	-100.00%	-14,927	0
	Pre K 262 74% 26% REG	17,710	3.54%	627	18,337
	K	0	0.00%	0	0
Reassigned	Pre K/ K	15,621	-100.00%	-15,621	0
	K Title I 100%	0	0.00%	0	0
	1st Title I 100%	0	0.00%	0	0
	2nd Title I 100%	0	0.00%	0	0
	3rd	14,461	12.45%	1,801	16,262
	4th	14,117	17.55%	2,478	16,595
	5th	14,117	11.26%	1,590	15,707
	6th	14,927	5.23%	780	15,707
2330 0311 0012 0035	Transition Program TA/Paras	31,242	54.02%	16,878	48,120
	Fed SPED	15,621	6.24%	974	16,595
	Fed SPED	0	100.00%	15,818	15,818
	Fed SPED	15,621	0.55%	86	15,707
2330 0309 0012 0035	SPED TA/Para	47,691	38.20%	18,219	65,910
	Sped Para	16,104	14.61%	2,352	18,456
	One on One Steeples 5th	15,621	2.68%	419	16,040
	One to One Steeples 3rd	15,966	-1.62%	-259	15,707
	One on One 6th Grade	0	100.00%	15,707	15,707
2340	Librarians and Media Center Directors	15,873	18.51%	2,938	18,811
2340 0301 0011 0035	Library Para	15,873	18.51%	2,938	18,811
2350	PROFESSIONAL DEVELOPMENT	6,800	0.00%	0	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	6,800	0.00%	0	6,800

2400 INSTRUCTIONAL MATERIALS		34,602	15.03%	5,200	39,802
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	5,863	88.69%	5,200	11,063
2700 GUIDANCE, COUNSELING & TESTING		66,392	3.91%	2,596	61,667
2710 0101 0011 0035	SAC	59,071	4.39%	2,596	61,667
2720 0501 0011 0035	Testing Software & Supplies	7,321	-100.00%	-7,321	0
		7,321	-100.00%	-7,321	0
3000 STUDENT SERVICES					
3100 Attendance/Parent Liaison Services		0	0.00%	0	0
3100 0301 0011 0035	Parent Partner	0	0.00%	0	0
3200 Medical/Health Services		45,472	0.93%	423	45,895
3200 0301 0011 0035	Nurse	42,972	0.98%	423	43,395
3200 0501 0011 0035	Health Supplies	2,500	0.00%	0	2,500
3600 School Security		16,100	3.54%	570	16,670
3600 0301 0011 0035	Lunch Monitors	16,100	3.54%	570	16,670

4000 OPERATIONS

4100 Custodial Services	116,357	1.37%	1,599	117,956
4110 0301 0011 0035 Custodians	109,657	1.46%	1,599	111,256
	41,530	1.50%	623	42,153
	36,197	1.41%	512	36,709
	31,930	1.45%	464	32,394
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	-9%	-5,000	50,000
4120 0301 0011 0035 Heating Fuel Brayton	55,000	-9%	-5,000	50,000
4130 Utilities	55,000	-18%	-10,000	45,000
4130 0605 0011 0035 Electricity, Brayton	55,000	-18%	-10,000	45,000
4220 Maintenance of Building	0	100.00%	20,000	20,000
4130 0605 0011 0035 Capital Improvement	0	100.00%	20,000	20,000
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

NORTH ADAMS PUBLIC SCHOOLS

COLEGROVE PARK BUDGET FY21

		Budget			
		Fiscal 2020	% Change	\$ Change	Fiscal 2021
SALARIES		2,414,588			2,661,340
OPERATIONS		50,726			49,811
T O T A L		2,750,771	9.21%	253,481	3,004,252
T O T A L (less operations)		2,465,314			2,711,151
2200 SCHOOL BUILDING LEADERSHIP					
2210 School Leadership- Building		228,772	4.64%	10,611	239,383
2210 0101 0011 0008	Principal Colegrove	103,180	1.23%	1,269	104,449
2210 0102 0021 0008	Dean of Students	82,726	5.31%	4,390	87,116
2210 0501 0011 0008	Stationary/Postage	575	0.00%	0	575
2210 0301 0011 0008	Office	41,791	11.85%	4,952	46,743
		20,667	12.29%	2,541	23,208
		21,124	11.41%	2,411	23,535
2210 0502 0011 0008	Supplies	500	0.00%	0	500
2250 BUILDING TECHNOLOGY		31,914	-12.00%	-3,831	28,083
2250 0301 0011 0008	Computer Technician Elem.	28,714	-13.34%	-3,831	24,883
2250 0501 0011 0008	Computer Hardware	3,200	0.00%	0	3,200
2300 INSTRUCTION – TEACHING SERVICES					
2305 0101 0011 0008 Classroom Teachers, Colegrove		1,242,115	0.46%	5,684	1,247,799
	Pre-K	77,891	0.00%	-27,815	50,076
	Pre-K	73,074	6.95%	5,081	78,155
	Kindergarten	61,056	5.37%	3,279	64,335
	Kindergarten	42,582	11.18%	4,761	47,343
	Grade 1	72,846	1.89%	1,376	74,222
	Grade 1	37,109	0.00%		38,740
	Grade 2	72,467	5.22%	3,781	76,248
	Grade 2	58,474	23.87%	13,960	72,434
	Grade 3	72,846	1.89%	1,376	74,222

NORTH ADAMS PUBLIC SCHOOLS

COLEGROVE PARK BUDGET FY21

		Budget			
		Fiscal 2020	% Change	\$ Change	Fiscal 2021
	Grade 3	67,417	4.39%	2,963	70,380
	Grade 4/ ELA/ Social Studies	39,644	8.31%	3,293	42,937
	Grade 4 Math/Science	74,536	1.83%	1,362	75,898
	Grade 5 Math/Science	73,576	1.80%	1,328	74,904
	Grade 5 ELA/SS	57,152	4.39%	2,510	59,662
	Grade 6 Math/Science	59,071	4.39%	2,596	61,667
	Grade 6 ELA/SS	57,794	4.20%	2,430	60,224
	Physical Education	71,076	4.43%	3,146	74,222
	Music	74,781	6.64%	4,967	79,748
	Art	71,076	1.84%	1,307	72,383
	Band	27,647	-100.00%	-27,647	0

2305 0101 0012 0008 Teachers, Specialists, Colegrove 438,849 7.59% 33,316 472,165

	Special Education/ Autism	72,846	3.34%	2,435	75,281
	Special Education	77,417	3.02%	2,339	79,756
	Special Education/ Autism	44,651	1.00%	447	45,098
	Title I	0	0.00%	0	0
	Reading Interventionist	58,575	4.39%	2,572	61,147
	Special Education Coordinator	61,480	31.11%	19,125	80,605
	Special Education Coordinator	37,076	6.97%	2,585	39,661
	Special Education	48,448	4.39%	2,129	50,577
	Special Education	38,356	4.39%	1,684	40,040

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

2120 0102 0011 0008	Head Teacher	1,935	0.00%	0	1,935
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2320 Medical/Therapeutic Services 103,701 78.60% 81,514 185,215

2320 0101 0012 0008	Speech Pathologist	77,891	2.23%	1,738	79,629
2320 0301 0012 0008	Fed SPED 95/5	1,760	1880.36%	33,094	34,854
2320 0301 0012 0008	Behavioral Technician Castles I	24,050	-0.99%	-238	23,812
2320 0301 0012 0008	Behavioral Technician Building Ba	0	100.00%	23,460	23,460
2320 0302 0012 0008	Behavioral Technician Castles II	0	100.00%	23,460	23,460

NORTH ADAMS PUBLIC SCHOOLS

COLEGROVE PARK BUDGET FY21

		Budget			
		Fiscal 2020	% Change	\$ Change	Fiscal 2021
2325 0101 0011 0008	Substitutes	44,400	0.00%	0	44,400
2330	Non-clerical Paraprofessionals/	172,538	67.15%	115,865	288,403
2330 0303 0011 0008	Student Support Center TA	16,547	0.29%	48	16,595
2330 0304 0011 0008	Classroom TA/Para's	139,444	-8.36%	-11,663	127,781
	Pre K	0	100.00%	16,161	16,161
	Pre K 262 29%/2.7% Reg/37% 2	10,543	-95.73%	-10,093	450
	TITLE I 100% K	16,430	0.00%	-16,430	0
	Title I 100% K	0	0.00%	0	0
	Title 1 Grade 1	0	0.00%	0	0
	Title 1 Grade 1	0	0.00%	0	0
	Grade 2	15,621	0.00%	197	15,818
	Grade 2	15,852	0.00%	188	16,040
	Grade 3	16,547	-5.08%	-840	15,707
	Grade 3	15,621	0.55%	86	15,707
	Grade 4	16,315	-3.73%	-608	15,707
	Grade 5	16,084	2.49%	400	16,484
	Grade 6	16,431	0.00%	-724	15,707
2330 0309 0012 0008	SPED TA/Para	16,547	285.06%	47,169	63,716
	One on One	0	100.00%	15,707	15,707
	One on One	0	100.00%	15,707	15,707
	One on One	16,547	0.29%	48	16,595
	TA Sped Academic	0	0.00%	15,707	15,707
2330 0312 0012 0008	Castles	0	0.00%	80,311	80,311
	Castles I FED SPED	0	0.00%	15,707	15,707
	Castles I FED SPED	0	0.00%	15,707	15,707
	Castles I FED SPED	0	0.00%	15,707	15,707
	Castles II FED SPED/ PreK	0	0.00%	16,595	16,595

NORTH ADAMS PUBLIC SCHOOLS

COLEGROVE PARK BUDGET FY21

		Budget			
		Fiscal 2020	% Change	\$ Change	Fiscal 2021
	Castles II FED SPED	0	0.00%	16,595	16,595
2340	Librarians and Media Center	20,930	8.40%	1,758	22,688
2340 0301 0011 0008	Library Para	20,930	8.40%	1,758	22,688
2350	PROFESSIONAL DEVELOPMENT	6,379	0.00%	0	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	6,379	0.00%	0	6,379
2400	INSTRUCTIONAL MATERIALS & I	31,457	16.53%	5,200	36,657
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	Other Instructional Materials,	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	5,863	88.69%	5,200	11,063

NORTH ADAMS PUBLIC SCHOOLS

COLEGROVE PARK BUDGET FY21

		Budget			
		Fiscal 2020	% Change	\$ Change	Fiscal 2021
2700 GUIDANCE,COUNSELING,					
2710 Guidance Service		83,386	-5.70%	-4,753	78,633
2710 0101 0011 0008	SAC	77,271	1.76%	1,362	78,633
2711 0101 0011 0008	SAC	0	0.00%	0	0
2720 0501 0011 0008	Testing Software & Supplies	6,115	-100.00%	-6,115	0
		6,115	-100.00%	-6,115	0
3000 STUDENT SERVICES					
3100 Attendance/Parent Liaison		8,579			8,579
3100 0301 0011 0008	Parent Partner	8,579	0.00%	0	8,579
3200 Health Services		50,359	0.94%	472	50,831
3200 0301 0011 0008	Nurse	47,859	0.99%	472	48,331
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		118,274	9.68%	11,444	129,718
4110 0301 0011 0008	Custodians	114,924	5.61%	6,444	121,368
		37,197	2.86%	1,063	38,260
		41,530	11.65%	4,838	46,368
		36,197	1.50%	543	36,740
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	285.71%	5,000	6,750
4120 Heating		80,000	-25.00%	-20,000	60,000
4120 0601 0011 0008	Heating Fuel Sullivan	80,000	-25.00%	-20,000	60,000
4130 Utilities		75,000	-6.67%	-5,000	70,000

NORTH ADAMS PUBLIC SCHOOLS**COLEGROVE PARK BUDGET FY21**

		Budget		
	Fiscal 2020	% Change	\$ Change	Fiscal 2021
4130 0605 0011 0008 Electricity, Colgrove	75,000	-6.67%	-5,000	70,000
4220 Maintenance of Building	0	0.00%	20,000	20,000
4130 0605 0011 0008 Capital Improvement	0	0.00%	20,000	20,000
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	0.00%	0	433
5300 Rental/Lease of Equipment	8,750	14%	1,200	9,950
5300 0602 0011 0008 Copy Machine, Sullivan	8,750	14%	1,200	9,950

NORTH ADAMS PUBLIC SCHOOLS**GREYLOCK BUDGET FY21**

		Budget			
		Fiscal 2020	% Change	\$ Change	Fiscal 2021
SALARIES		2,290,098			2,306,589
OPERATIONS		50,050			49,442
TOTAL		2,551,214	0.75%	19,105	2,570,319
TOTAL (less operations)		2,340,148			2,356,031
2200 SCHOOL BUILDING LEADERSHIP					
2210 School Leadership- Building		200,724	4.63%	9,288	210,012
2210 0101 0011 0015	Principal Greylock	104,265	0.00%	0	104,265
2210 0102 0021 0015	Dean of Students	76,606	6.98%	5,345	81,951
2210 0501 0011 0015	Stationary/Postage Greylock	550	0.00%	0	550
2210 0201 0011 0015	Office Paraprofessionals Greylock	18,803	20.97%	3,943	22,746
2210 0502 0011 0015	Supplies – Principal Greylock	500	0.00%	0	500
2250 BUILDING TECHNOLOGY					
		20,670	0.41%	86	20,756
2250 0301 0011 0015	Computer Technicians, Elem.	17,470	0.49%	86	17,556
2250 0501 0011 0015	Computer Hardware	3,200	0.00%	0	3,200
2300 INSTRUCTION - TEACHING SERVICES					
2305 0101 0011 0015 Classroom Teachers, Greylock		1,289,724	-1.63%	-20,965	1,268,759
	Pre-K	71,076	1.84%	1,307	72,383
LTS	Pre-K 40% 391 60% Reg	33,660	7.32%	2,464	36,124
	Kindergarten	51,759	6.99%	3,617	55,376
	Kindergarten	57,152	4.39%	2,510	59,662
	Grade 1	76,770	1.84%	1,415	78,185
	Grade 1	59,724	1.36%	809	60,533
	Grade 2	75,264	3.84%	2,891	78,155
	Grade 2	74,536	1.87%	1,393	75,929
	Grade 3	76,770	2.05%	1,574	78,344
	Grade 3	71,076	1.91%	1,358	72,434

	Grade 4	74,536	2.29%	1,704	76,240
	Grade 4	63,107	7.90%	4,984	68,091
	Grade 5	71,076	1.87%	1,328	72,404
	Grade 5	74,536	2.08%	1,551	76,087
	Grade 6	55,294	4.39%	2,430	57,724
	Grade 6	79,270	1.79%	1,415	80,685
	Art	63,665	-23.33%	-14,856	48,809
	Physical Education	61,730	4.39%	2,711	64,441
	Music	71,076	-100.00%	-71,076	0
	Band	27,647	106.72%	29,505	57,152

2305 0101 0012 0015	Teachers, Specialists, Greylock	379,921	-10.58%	-40,200	339,721
	Title I	71,076	1.87%	1,328	72,404
	Title I 50/50 TITLE I	33,917	5.27%	1,788	35,705
	Special Education Coordinator	73,011	0.97%	711	73,722
	SPED Teacher	76,770	1.00%	768	77,538
	SPED Teacher	78,966	1.76%	1,386	80,352
	Transitional Classroom	46,181	-100.00%	-46,181	0

2315 Instructional Coordinators and		1,935	0.00%	0	1,935
2120 0102 0011 0015	Head Teacher	1,935	0.00%	0	1,935

2320 Medical/Therapeutic Services		79,579	7.28%	5,796	85,375
2320 0101 0012 0015	Speech Pathologist	55,884	9.52%	5,319	61,203
2320 0302 0012 0015	Behavior Technician	23,695	2.01%	477	24,172

2325 0101 0011 0015	Substitutes	43,900	0.00%	0	43,900
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2330 Non-clerical Paraprofessionals/		141,931	41.34%	58,674	200,605
2330 0303 0011 0015	Student Support Center TA	16,547	0.29%	48	16,595
2330 0304 0011 0015	Classroom TA/Para's	109,764	-6.61%	-7,260	102,504
	Pre K	14,652	20.97%	3,072	17,724
	Pre K 262 70% 30% REG	0	100.00%	5,024	5,024
	Pre K	15,621	-100.00%	-15,621	0
	K Title I	0	0.00%	0	0
	K Title I	0	0.00%	0	0
	1st Title 1	0	0.00%	0	0

	2nd	15,968	1.15%	183	16,151
	3rd	16,547	-5.08%	-840	15,707
	4th	15,621	0.55%	86	15,707
	5th	16,199	1.07%	174	16,373
	6th	15,156	4.37%	662	15,818
2330 0311 0012 0035	Transition Program TA/Paras	0	0.00%	0	34,163
	SPED TA Transition	0	0.00%	15,707	15,707
	SPED TA Transition	0	0.00%	0	18,456
2330 0309 0012 0015	SPED	15,620	203.09%	31,723	47,343
	One on One Second Grade	15,620	0.56%	87	15,707
	One on One Third Grade	0	100.00%	15,707	15,707
	One on One PreK	0	100.00%	15,929	15,929
2340 Librarians and Media Center		19,320	3.54%	684	20,004
2340 0301 0011 0015	Library Para	19,320	3.54%	684	20,004
2350 PROFESSIONAL DEVELOPMENT		6,800	0.00%	0	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	6,800	0.00%	0	6,800
2400 INSTRUCTIONAL MATERIALS		30,692	16.94%	5,200	35,892
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,	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	5,863	88.69%	5,200	11,063
2700	GUIDANCE, COUNSELING & TESTING	82,548	3.31%	2,736	79,476
2710 0101 0011 0015	SAC	76,740	3.56%	2,736	79,476
2720 0501 0011 0015	Testing Software & Supplies	5,808	-100.00%	-5,808	0

3000 STUDENT SERVICES					
3200	Medical/Health Services	42,404	0.93%	393	42,797
3100 0301 0011 0015	Parent Partner	0	0.00%	0	0
3200 0301 0011 0015	Nurse	39,904	0.98%	393	40,297
3201 0301 0011 0015	Health Aide	0	0.00%	0	0
3200 0501 0011 0015	Health Supplies	2,500	0.00%	0	2,500

4000 OPERATIONS

4100	Custodial Services	69,782	4.62%	3,222	73,004
4110 0301 0011 0015	Custodians, Greylock	66,432	4.85%	3,222	69,654
		29,235	7.38%	2,159	31,394
		37,197	2.86%	1,063	38,260
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	-20.00%	-20,000	80,000
4120 0601 0011 0015	Heating Fuel Greylock	100,000	-20.00%	-20,000	80,000
4130	Utilities	30,000	0.00%	0	30,000
4130 0605 0011 0015	Electricity, Greylock	30,000	0.00%	0	30,000
4220	Maintenance of Building	0	100.00%	20,000	20,000
4130 0605 0011 0015	Capital Improvement	0	100.00%	20,000	20,000
4230	Maintenance of Equipment	3,933	0.00%	0	3,933
4230 0401 0011 0015	Copy Machine, Greylock	3,500	0.00%	0	3,500

4230 0404 0011 0000	Instrument Repair, Elementary	433	0.00%	0	433
	5300 Rental/Lease of Equipment	7,350	0.00%	0	7,350
5300 0602 0011 0015	Copy Machine, Greylock	7,350	0.00%	0	7,350

NORTH ADAMS PUBLIC SCHOOLS**DRURY BUDGET FY21**

		Budget			
		Fiscal 2020	% Change	\$ Change	Fiscal 2021
SALARIES		4,076,077			4,210,968
OPERATIONS		119,635			123,670
T O T A L (including operations)		4,523,597	2.97%	134,562	4,658,159
T O T A L (less operations)		4,195,712			4,334,638
2200 SCHOOL BUILDING LEADERSHIP		425,787	3.73%	15,874	441,661
2120 School Curriculum Leaders/Depa		22,306	8.97%	2,000	24,306
2120 0101 0031 0505	Director of Curriculum	5,366	0.00%	1,800	7,166
2120 0112 0031 0505	STEM Team Leader	4,100	0.00%	-200	3,900
2120 0113 0031 0505	Humanities Team Leader	4,700	0.00%	-600	4,100
2120 0114 0031 0505	Arts and Movement Team Leader	3,700	0.00%	200	3,900
2120 0115 0031 0505	Head Guidance Counselor	540	0.00%	0	540
2120 0116 0031 0505	7-8 Academy Team Leader	3,900	0.00%	800	4,700
2210 School Leadership- Building		403,481	3.44%	13,874	417,355
2210 0101 0031 0505	Principal Drury	96,203	2.01%	1,936	98,139
2210 0102 0031 0505	Dean of Students	80,155	2.17%	1,739	81,894
2210 0102 0032 0505	Dean of Students SPED	80,230	1.74%	1,394	81,624
2210 0501 0031 0505	Stationary/Postage	6,150	0.00%	0	6,150
2210 0301 0031 0505	Drury Office Staff	98,555	7.73%	7,619	106,174
	Drury Secretary	44,839	2.00%	897	45,736
	Drury Secretary	33,488	3.54%	1,186	34,674
	Dean of Students Office Staff	17,228	32.13%	5,536	22,764
	Drury Office Staff Overtime	3,000	0.00%	0	3,000
2210 0301 0032 0505	Drury SPED Office Staff	33,488	3.54%	1,186	34,674
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

2250 BUILDING TECHNOLOGY		3,200	7.34%	235	3,200
2250 0501 0031 0505	Admin Tech and Support-Schools	3,200	0.00%	0	3,200

2300 INSTRUCTION – TEACHING SERVICES

2305 0101 0031 0505	Classroom Teachers	2,487,218	-0.19%	-4,706	2,482,512
	English 7th & 8th Grade ELA		100.00%	38,356	38,356
	English 7th Grade ELA	56,623	20.25%	11,468	68,091
	English 8th Grade	62,374	23.62%	14,730	77,104
11th and 12th	English	72,846	1.89%	1,376	74,222
10th and 11th	English	62,374	20.73%	12,932	75,306
.5 9th grade	English .5 Eighth Grade	44,651	17.44%	7,786	52,437
	Foreign Language	71,076	-71.86%	-51,076	20,000
	Foreign Language	66,179	4.39%	2,906	69,085
	Mathematics 7th Grade	49,156	-23.00%	-11,305	37,851
	Mathematics 7th Grade	71,076	1.84%	1,307	72,383
2/3 of her 1/3 9th Grade	Mathematics, 8th Grade	61,056	4.39%	2,682	63,738
	Mathematics 8th Grade	53,498	4.39%	2,349	55,847
12th Grade	Mathematics	42,353	33.17%	14,047	56,400
11th Grade	Mathematics	58,575	7.90%	4,627	63,202
10th Grade & 1 section 8th	Mathematics	37,109	4.39%	1,631	38,740
	Music	80,235	1.76%	1,415	81,650
Ask about 3,700 stipend	Visual Media/Arts	81,591	-3.58%	-2,921	78,670
.5 FTE	Music	59,071	-100.00%	-59,071	0
	Phys. Ed 7 & 8	40,977	4.39%	1,800	42,777
	Phys. Ed 7 & 8	59,071	4.39%	2,596	61,667
	Phys. Ed 7 & 8	56,225	10.98%	6,174	62,399
PLT	Science 7th Grade	61,946	26.47%	16,398	78,344
AP Bio section	Science 8th Grade	55,294	43.45%	24,024	79,318
9th Grade	Science	74,536	2.08%	1,551	76,087
	Science/ PLTW	54,828	4.39%	2,409	57,237
10th Chem 1/3	Science 7th & 8th	77,891	-40.94%	-31,891	46,000
11th grade Physics/ CAD Cam	Science	76,770	-22.29%	-17,108	59,662
10th Grade/ Some 11th Grade	Science	71,011	9.35%	6,639	77,650
	Social Studies 7th grade	65,227	-30.86%	-20,129	45,098
	Social Studies 8th grade	72,849	1.88%	1,373	74,222
Early College Track	Social Studies	80,178	5.53%	4,436	84,614
US 9th	Social Studies	77,891	1.83%	1,427	79,318
European History 11th and 12th	Social Studies	72,467	10.88%	7,881	80,348
AP US and CP US	Social Studies	67,833	5.27%	3,577	71,410

	Art	73,883	4.39%	3,246	77,129
	E3 English	77,891	2.03%	1,585	79,476
	E3 STEM	77,891	2.03%	1,585	79,476
	Music/Theater 1.0	29,687	34.88%	10,353	40,040
	E3 Guidance	66,850	-43.93%	-29,370	37,480
	LL	66,179	5.29%	3,503	69,682

2305 0101 0032 0505	Teachers, Specialists (SPED)	334,344	34.00%	113,684	448,028
	Special Education 9-12	61,056	8.88%	5,420	66,476
	Special Education 9-12	78,966	1.82%	1,437	80,403
	SPED Coord 9-12	1,935	0.00%	0	1,935
	Special Education Greenhouse	38,356	104.15%	39,949	78,305
Resigned	CASTLES	50,076	0.00%	0	50,076
	Reading Intervention	0	0.00%	0	0
	Special Education	0	0.00%	0	0
	Special Education 7th and 8th	45,350	14.30%	6,485	51,835
	Special Education 7th and 8th	0	100.00%	57,901	57,901
Retiring	SPED Coord 7th and 8th	58,605	4.25%	2,491	61,096

2320 Medical Therapeutic		0	100.00%	23,460	23,460
	Registered Behavior Tech	0	100.00%	23,460	23,460

2325 0101 0031 0505	Substitutes Short Term	47,900	0.00%	0	47,900
2324 0101 0031 0505	Substitutes Permanent Daily Sub	0	0.00%	0	0

2330 Non-clerical Paraprofessionals/		177,058	39.45%	69,842	246,900
2330 0301 0032 0505	Behavior Management Specialists	0	0.00%	16,595	16,595
	Greenhouse	0	0.00%	16,595	16,595
2330 0303 0031 0505	Student Support Center TA	46,862	-14.78%	-6,929	39,934
		15,620	1.98%	309	15,929
		15,621	-100.00%	-15,621	0
		0	100.00%	15,707	15,707
	0.5	15,621	-46.88%	-7,324	8,298
2330 0304 0031 0505	Classroom TA/Para's	30,611	-45.79%	-14,016	16,595
		16,547	0.29%	48	16,595
		14,064	-100.00%	-14,064	0
2330 0307 0031 0505	Grad Coaches (Eliminating) Now	29,377	-100.00%	-29,377	0

		29,377	0.00%	-29,377	0
2330 0309 0032 0505	SPED	15,621	606.70%	94,772	110,393
	One on One FED SPED	0	0.00%	15,707	15,707
	Lead Interventionist	0	0.00%	0	0
SJ to Colgrove	One on One	0	100.00%	15,707	15,707
DK to Colgrove	One on One	15,621	0.55%	86	15,707
	One on One	0	100.00%	16,151	16,151
	One on One	0	100.00%	15,707	15,707
	One on One	0	100.00%	15,707	15,707
	One on One	0	100.00%	15,707	15,707
2330 0312 0032 0505		54,587	0.00%	8,796	63,383
		23,345	-100.00%	-23,345	0
	Castles III	15,621	0.55%	86	15,707
	Castles III	0	0.00%	15,707	15,707
	Castles III	15,621	0.55%	86	15,707
	Greenhouse TA	0	100.00%	16,262	16,262

2340 Librarians and Media Center		71,076	1.00%	711	71,787
2340 0101 0031 0505	Librarian	71,076	1.00%	711	71,787

2356 PROFESSIONAL DEVELOPMENT		16,500	0.00%	0	16,500
2356 0301 0031 0505	PD Teachers, Support Staff	0	0.00%	0	0
2356 0601 0031 0505	Course Reimbursement,	16,500	0.00%	0	16,500

2400 INSTRUCTIONAL MATERIALS		72,665	9.41%	6,835	79,500
2400 Textbooks and Related		20,000	0.00%	0	20,000
2410 0508 0031 0505	Textbooks & Related Materials –	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 Instructional Equipment		3,000	0.00%	0	3,000
2420 0503 0031 0505	Instructional Equipment	3,000	0.00%	0	3,000

2430 General Supplies		26,180	0.00%	0	26,180
2430 0515 0031 0505	Classroom Supplies – Science	14,180	0.00%	0	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

2451 Instructional Hardware/Staff, Stud		0	0.00%	0	0
2451 0501 0031 0505	Instructional Hardware/ Staff, Stude	0	0.00%	0	0

2453 Instructional Hardware		0	0.00%	0	0
2453 0501 0031 0505	Instructional Hardware	0	0.00%	0	0

2454 Instructional Software		18,097	37.77%	6,835	24,932
2455 0501 0031 0505	Instructional Software	18,097	37.77%	6,835	24,932

2700 GUIDANCE, COUNSELING, AND TESTING					
2710 Guidance and Adjustment Progra		392,956	-20.26%	-79,604	313,352
2710 0101 0031 0505	Guidance Counselors/SAC, Drury	369,992	-20.78%	-76,900	293,092
	Guidance Counselor	86,149	2.46%	2,116	88,265
	Guidance Counselor	76,770	3.28%	2,517	79,287
	School Adjustment Counselor	65,000	-8.21%	-5,338	59,662
	School Adjustment Counselor	78,966	100.00%	-78,966	0
	School Adjustment Counselor	63,107	4.39%	2,772	65,879
2710 0302 0031 0505	Career Center	19,464	0.49%	96	19,560
	Job Training Specialist	19,464	0.49%	96	19,560
2710 0501 0031 0505	Guidance Supplies	700	0.00%	0	700
2720 Testing Software & Supplies		2,800	0.00%	-2,800	0
2720 0501 0031 0505		2,800	0.00%	-2,800	0

3000 STUDENT SERVICES					
3100 Attendance/Parent Liaison Servic		30,742	0.42%	129	30,871
3100 0101 0031 0505	Student Liaison/Athletic Coord	30,742	0.42%	129	30,871
3200 Medical/Health Services		45,721	17.69%	8,088	53,809

3200 0301 0031 0505	RN, Drury	43,221	18.71%	8,088	51,309
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		18,621	-83.89%	-15,621	3,000
3600 0301 0031 0505	Dentention Monitor	3,000	0.00%	0	3,000
3600 0302 0031 0505	In-school Suspension Monitor	15,621	0.00%	0	0

4000 OPERATIONS

4110 Custodial Services		117,962	-3.70%	-4,364	113,598
4110 0301 0031 0505	Custodians Drury	105,362	-10.79%	-11,364	93,998
		30,235	7.14%	2,159	32,394
		30,930	0.00%	0	30,930
		37,197	-17.54%	-6,523	30,674
		7,000	-100.00%	-7,000	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	280.00%	7,000	9,500
4120 Heating		80,000	-18.75%	-15,000	65,000
4120 0601 0031 0505	Heating Fuel Drury	80,000	-18.75%	-15,000	65,000
4130 Utilities		105,000	-14.29%	-15,000	90,000
4130 0605 0031 0505	Electricity, Drury	105,000	-14.29%	-15,000	90,000
4220 Maintenance of Building		0	100.00%	30,000	30,000
4130 0605 0031 0505	Capital Improvement	0	100.00%	30,000	30,000
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
4400 Tech Infrastruct Maintainance, Su		47,644	0.49%	235	47,879
4400 0301 0031 0505	Computer Technician	47,644	0.49%	235	47,879
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

NBA BUDGET FY21

		Budget		
		Fiscal 2020	% Change \$ Change	Fiscal 2021
SALARIES		0		\$95,322.00
OPERATIONS		0		\$5,000.00
TOTAL		0	100322	100322
TOTAL (less operations)		0		100322
2110 Curriculum Leader/Dept. Heads				
2110 Curriculum Leader/Dept. Heads		84954	-31.51%	-26770 58684
2210 0101 0032 0505	NBA Program Coordinator	84954	-31.51%	-26770 58184
2210 0502 0032 0505	Supplies – NBA Coordinator	0	0.00%	0 500
2250 SCHOOL BUILDING CLERICAL		21649	-118.58%	-21649 0
2210 0302 0032 0505		21649	-118.58%	-21649 0
2250 BUILDING TECHNOLOGY		4000	-100.00%	-4000 4000
2250 0502 0031 0505	Computer Hardware	4000	-100.00%	-4000 4000
2300 INSTRUCTION - TEACHING SERVICES		89302	-117.79%	-105193 0
2305 0102 0032 0505	Teachers, Specialists, NVA	89302	-117.79%	-105193 0
	SPED Teacher (STEM)	44651	-135.59%	-60542 0
	SPED Teacher (Humanities)	44651	-100.00%	-44651 0
2320 Medical/Therapeutic Services		23000	2.00%	460 23460
2320 0302 0032 0505	Speech Pathologist	0	0.00%	0 0
2320 0302 0032 0505	Behavior Technician	23000	2.00%	460 23460
				0 0
2325 0101 0032 0505	Substitutes	0	0.00%	0 0

2330 Non-clerical Paraprofessionals/		15707	100.00%	-15707	0
2330 0311 0032 0505	Transition Program TA/Paras	0	0.00%	0	0
1% Budget	Fed SPED	15707	-100.00%	-15707	0
	Fed SPED	0	0.00%	0	0
2330 0309 0032 0505	SPED	0	0.00%	0	0
	One on One	0	0.00%	0	0
2350 PROFESSIONAL DEVELOPMENT		0	0.00%	0	0
2356 0101 0032 0505	PD Instructional Staff PD Expenses	0	0.00%	0	0
2358 0401 0031 0505	Outside PD Providers	0	0.00%	0	0
2400 INSTRUCTIONAL MATERIALS		7000	0.00%	-7000	0
2410 0501 0031 0505	Texts and Related Materials	0	0.00%	0	0
		0			0
2415 Other Instructional Materials		0	0.00%	0	0
2415 0502 0031 0505	Other Instructional Materials, Classroom	0	0.00%	0	0
2420 0501 0031 0505	Instructional Equipment	0	0.00%	0	0
2430 General Supplies		2000	100.00%	-2000	0
2430 0501 0032 0505	Classroom Supplies	2000	100.00%	-2000	0
2440 0601 0032 0505	Other Inst. Services (field trips)	5000	100.00%	-5000	0
2455 0501 0032 0505	Instructional Software	0	0.00%	0	0
2700 GUIDANCE, COUNSELING & TESTING		55904	-100.00%	-55904	0
2710 0101 0032 0505	SAC	55904	-100.00%	-55904	0
2720 0501 0032 0505	Testing Software & Supplies	0	0.00%	0	0
3000 STUDENT SERVICES		14178	-1.60%	-226	14178
3200 Medical/Health Services		14178	-1.60%	-226	14178

3200 0301 0032 0505	Nurse	13678	2.00%	274	13678
3200 0501 0032 0505	Health Supplies	500	-100.00%	-500	500

4000 OPERATIONS**4100 Custodial Services**

4110 0301 0031 0015	Custodians	0	0	0	0
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4110 0303 0031 0000	Custodian Substitutes, Elem	0	0	0	0
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4110 0501 0031 0000	Supplies	0	0	0	0
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4120 Heating

4120 0601 0031 0505	Heating Fuel		0	0	0
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4130 Utilities

4130 0605 0031 0505	Electricity	0	0	0	0
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4230 Maintenance of Equipment

4230 0401 0031 0505	Copy Machine	0	0	0	0
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5300 Rental of Buildings

5300 0602 0031 0505	Building	0	0	0	0
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