

FY22 Budget - SC May 4, 2021

NORTH ADAMS PUBLIC SCHOOLS

				Budget			
				Fiscal 2021	% Change	\$ Change	Fiscal 2022
DISTRICT LEADERSHIP & ADMINISTRATION (1000)				999,892	6.86%	68,549	1,068,441
1100		SCHOOL COMMITTEE		10,800	0.00%	0	10,800
1200		SUPERINTENDENT'S OFFICE		434,468	4.28%	18,606	453,074
1400		FINANCE AND ADMINISTRATIVE SERVICES		263,724	6.92%	18,254	281,978
1450		DISTRICT INFORMATION MANAGEMENT & TECHNOLOGY		281,419	14.63%	41,169	322,588
INSTRUCTION (2000)				12,767,665	1.45%	184,498	12,952,163
2100		DISTRICT WIDE ACADEMIC LEADERSHIP		428,655	2.80%	12,018	440,673
2200		SCHOOL LEADERSHIP		1,186,831	-1.82%	-21,553	1,165,278
2250		BUILDING TECHNOLOGY		129,163	16.36%	21,128	150,291
2300		TEACHING SERVICES		10,093,265	1.35%	136,378	10,229,643
	2305	CLASSROOM		6,110,112	0.89%	54,416	6,164,528
	2305	SPECIALIST		1,917,698	4.69%	89,867	2,007,564
	2315	INSTRUCTIONAL COORDINATORS		55,670	2.28%	1,267	56,937
	2320	MEDICAL/THERAPEUTIC (SPEECH, OT, PT)		744,732	-1.32%	-9,793	734,939
	2325	SUBSTITUTES		180,600	0.00%	0	180,600
	2330	INSTRUCTIONAL PARAPROFESSIONALS & ASST.'S		951,164	-0.31%	-2,915	948,249
	2340	LIBRARIANS/MEDIA CENTER DIRECTORS		133,290	2.65%	3,536	136,826
2350		PROFESSIONAL DEVELOPMENT		51,479	26.27%	13,521	65,000
2400		INSTRUCTIONAL MATERIALS & EQUIPMENT		202,351	0.00%	0	202,351
2700		GUIDANCE, COUNSELING, AND TESTING		579,674	3.26%	18,891	598,565
2800		PSYCHOLOGICAL SERVICES		96,248	4.27%	4,114	100,362
STUDENT SERVICES (3000)				1,449,390	3.65%	52,854	1,502,244
3100		ATTENDANCE & PARENT LIAISON SERVICES		39,450	2.35%	927	40,377
3200		MEDICAL/HEALTH SERVICES		228,284	2.19%	5,002	233,286
3300		TRANSPORTATION SERVICES		1,009,762	4.61%	46,595	1,056,357
3510		ATHLETICS		107,944	0.00%	0	107,944
3520		OTHER STUDENT ACTIVITIES		24,280	0.00%	0	24,280
3600		SCHOOL SECURITY		39,670	0.83%	330	40,000

OPERATIONS (4000)		2,612,861	0.75%	19,555	2,632,416
4110	CUSTODIAL SERVICES	607,076	0.87%	5,260	612,336
4120	HEATING	260,000	0.00%	0	260,000
4130	UTILITIES	279,878	0.00%	0	279,878
4210	MAINTENANCE OF GROUNDS	13,225	0.00%	0	13,225
4220	MAINTENANCE OF BUILDINGS	392,563	0.51%	1,988	394,551
4230	MAINTENANCE OF EQUIPMENT	186,073	0.00%	0	186,073
4400	NETWORKING AND TELECOMMUNICATIONS	102,108	2.45%	2,500	104,608
5100/5200	EMPLOYEE BENEFITS	683,193	1.44%	9,807	693,000
5300	RENTAL/LEASE OF EQUIPMENT	68,745	0.00%	0	68,745
5350	RENTAL/LEASE OF BUILDING	0	0.00%	0	0
5550	CROSS GUARDS	20,000	0.00%	0	20,000

OTHER THAN PUBLIC SCHOOLS (9300)	227,811	0.00%	0	227,811
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SUB TOTAL	18,057,619	1.80%	325,455	18,383,074
APPROPRIATE FROM SCHOOL CHOICE	-288,545			
TOTAL	17,769,074	3.46%	614,000	18,383,074

**Delta
Per Cent**

SALARIES	14,345,822	14,548,494
OPERATIONS	3,711,797	3,832,101
	18,057,619	18,380,596
School Choice	-288,545	0
	17,769,074	18,380,596

TARGET	17,769,075
BUDGET	18,380,596
DIFFERENCE	(611,521)

\$ (611,521.43)

Total to the plus/to the negative -\$611,521.43

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT LEADERSHIP & ADMINISTRATION FY22

	Budget			
	Fiscal 2021	% Change	\$ Change	Fiscal 2022
SALARIES	801,482			833,552
OPERATIONS	198,410			234,889

DISTRICT LEADERSHIP AND ADMINISTRATION

999,892	6.86%	68,549	1,068,441
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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	434,468	4.28%	18,606	453,074
1210	Office of Superintendent	331,149	2.90%	9,602	340,751
1210 0101 0000 0209	Superintendent	141,166	3.02%	4,266	145,432
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	39,426	13.53%	5,336	44,762
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	103,319	8.72%	9,004	112,323
1230 0301 0000 0209	Assistant to Supt.	57,819	15.57%	9,004	66,823
1230 0403 0000 0209	Contracted Services	45,500	0.00%	0	45,500
1400	FINANCE AND ADMINISTRATIVE SERVICES	273,205	3.21%	8,773	281,978
1410	Business and Finance	148,826	3.08%	4,583	153,409
1410 0201 0000 0209	Accounts Clerk	46,461	3.53%	1,640	48,101

1410 0202 0000 0209	Business Manager	97,365	3.02%	2,942	100,307
1410 0401 0000 0209	Payroll Processing (supplies)	5,000	0.00%	0	5,000
1420	Human Resources and Benefits	102,779	4.08%	4,191	106,970
5100 0101 0000 0000	Severance	27,720	0.00%	0	27,720
1420 0201 0000 0209	Payroll Clerk	45,809	3.53%	1,617	47,426
1420 0202 0000 0209	Human Resources	29,250	8.80%	2,574	31,824
1430	Legal Services for School Committee	21,600	0.00%	0	21,600
1430 0401 0000 0000	Legal Services/Negotiations	21,600	0.00%	0	21,600
1450	DISTRICT INFO MGT AND TECHNOLOGY	281,419	14.63%	41,169	322,588
2130 0302 0000 0209	Network Administrator	87,529	3.91%	3,418	90,947
4400 0305 0000 0209	Evaluation Specialist	55,092	1.28%	705	55,797
4400 0306 0000 0209	CIA Assistant	44,388	1.28%	567	44,955
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	90,710	40.21%	36,479	127,189

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT WIDE ACADEMIC LEADERSHIP FY22

		Budget			
		Fiscal 2021	% Change	\$ Change	Fiscal 2022
SALARIES		414,015			426,033
OPERATIONS		14,640			14,640
OUT OF STATE TRAVEL		0			0
2100 DISTRICT WIDE ACADEMIC LEADERSHIP		428,655	2.80%	12,018	440,673
2110 Curriculum Directors		387,815	3.10%	12,018	399,833
2110 0101 0000 0209	Dir Curriculum Instruction & Assessment	97,432	3.02%	2,943	100,375
2110 0102 0002 0209	Dir. Student Support Services	95,038	3.02%	2,873	97,911
2110 0103 0002 0209	Early Childhood SPED Coordinator	80,705	4.34%	3,506	84,211
	Literacy/Title I Coord	0		0	0
2110 0201 0002 0209	Office TA/Para's, SPED	100,140	7.68%	7,695	107,835
	Office, Clerical	39,462	16.45%	6,493	45,955
	Para	30,339	1.98%	601	30,940
	Para	30,339	1.98%	601	30,940
	Curriculum Support	0	0.00%	0	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
2130 0108 0000 0209	Dist Instruct Tech Coordinator	5,000	-100.00%	-5,000	0
2120 Department Heads (District Level)		40,840	0.00%	0	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	0	0.00%	0	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 FY22

		Budget			
		Fiscal 2021	% Change	\$ Change	Fiscal 2022
SALARIES		657,921			653,353
OPERATIONS		1,048,288			1,094,883
OUT OF STATE TRAVEL		0			0
TOTAL		1,706,209	2.46%	42,027	1,748,236
2310 TEACHER, SPECIALISTS		162,702	-9.38%	-15,257	147,445
2310 0101 0002 0000	Summer Camp, SPED	0	0.00%	0	0
2310 0102 0000 0000	District ELL Teacher	96,530	-18.57%	-17,930	78,600
	FTE=.5	47,598	-17.43%	-8,298	39,300
		48,932	-19.68%	-9,632	39,300
2310 0103 0002 0000	District Behavioral Interventionist	66,172	4.04%	2,673	68,845
2320 MEDICAL/THERAPEUTIC SERVICES		240,753	2.73%	6,575	247,328
2320 0101 0002 0000	Physical Therapist	55,294	0.00%	0	55,294
		55,294	0.00%	0	55,294
2320 0102 0002 0000	Occupational Therapist	119,130	3.36%	4,006	123,136
	Occupational Therapist	47,343	5.43%	2,569	49,912
	Occupational Therapist	71,787	2.00%	1,437	73,224
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	47,329	5.43%	2,569	49,898
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 ASSISTANTS		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		15,000	0.00%	0	15,000
2357 0601 0000 0000	Professional Development Expenses	8,000	0.00%	0	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		96,248	4.27%	4,114	100,362
2800 0401 0000 0000	Fee for Service	20,000	0.00%	0	20,000
2800 0101 0000 0000	School Psychologist	76,248	5.40%	4,114	80,362
		76,248	5.40%	4,114	80,362
STUDENT SERVICES					
3100 Attendance and Parent Liaison Services		0	0.00%	0	0
3100 0401 0000 0000	City Census	0	0.00%	0	0
3200 Health Services		20,500	0.00%	0	20,500
3200 0101 0000 0000	Health Coordinator	15,000	0.00%	0	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		1,009,762	4.61%	46,595	1,056,357
3300 0301 0002 0000	Van Drivers & Monitors, SPED	55,000	0.00%	0	55,000
3300 0401 0000 0000	Buses	886,512	3.00%	26,595	913,107

3300 0403 0002 0000	Other Trans, SPED, Vocational	68,250	29.30%	20,000	88,250
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 FY22

		Budget			
		Fiscal 2021	% Change	\$ Change	Fiscal 2022
SALARIES		651,529			658,777
OPERATIONS		2,169,142			2,178,971
TOTAL		2,820,671	0.61%	17,077	2,837,748
4110 Custodial Services		607,076	0.87%	5,260	612,336
4110 0101 0000 0000	Director	70,000	3.02%	2,116	72,116
4110 0302 0000 0000	Custodians, Summer	13,000	0.00%	0	13,000
4110 0302 0011 0000	Custodians, Overtime, Elem	2,200	0.00%	0	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	121,368	0.93%	1,125	122,493
4110 0301 0011 0015	Custodian, Greylock	69,654	1.50%	1,045	70,699
4110 0301 0011 0035	Custodian, Brayton	111,256	0.46%	510	111,766
4110 0301 0031 0505	Custodian, Drury	93,998	0.49%	464	94,462
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.	12,000	0.00%	0	12,000
4110 0501 0031 0505	Supplies, Drury	9,500	0.00%	0	9,500
4110 0502 0000 0000	Protective Clothing	5,900	0.00%	0	5,900
4120 Heating		260,000	0.00%	0	260,000
4120 0601 0011 0008	Heating Fuel, Colegrove Park	60,000	0.00%	0	60,000
4120 0601 0011 0015	Heating Fuel, Greylock	80,000	0.00%	0	80,000
4120 0601 0011 0035	Heating Fuel, Brayton	50,000	0.00%	0	50,000
4120 0601 0031 0505	Heating Fuel, Drury	70,000	0.00%	0	70,000

4130 Utilities		279,878	0.00%	0	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	70,000	0.00%	0	70,000
4130 0605 0011 0015	Electricity, Greylock	30,000	0.00%	0	30,000
4130 0605 0011 0035	Electricity, Brayton	45,000	0.00%	0	45,000
4130 0605 0031 0505	Electricity, Drury	90,000	0.00%	0	90,000
4200 Maintenance		591,861	0.34%	1,988	593,849
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		392,563	0.51%	1,988	394,551
4220 0301 0000 0000	Maintenance Salaries	132,553	1.50%	1,988	134,541
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	245,910	0.00%	0	245,910
4230 Maintenance of Equipment		186,073	0.00%	0	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	95,000	0.00%	0	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	5,000	0.00%	0	5,000
4230 0412 0000 0000	Vans	35,000	0.00%	0	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		102,108	2.45%	2,500	104,608
4400 0501 0000 0000	Network Hrd & Software Svs	31,997	0.00%	0	31,997
4400 0602 0000 0000	File Servers	8,650	28.90%	2,500	11,150
4400 0601 0000 0000	Internet Service	61,461	0.00%	0	61,461
5100 Employee Retirement Program		213,000	0.00%	0	213,000
5100 0601 0000 0000	FICA, Medicare	213,000	0.00%	0	213,000
5200 Insurance Program		470,193	1.56%	7,329	477,522
5200 0601 0000 0000	Life	20,000	0.00%	0	20,000
5200 0606 0000 0000	Comprehensive (Liability Insurance)	151,543	4.84%	7,329	158,872
5200 0608 0000 0000	Workman's Comp	215,150	0.00%	0	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		68,744	0.00%	0	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	7,850	0.00%	0	7,850
5300 0602 0011 0008	Copy Machine, Colegrove Park	9,950	0.00%	0	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		0	0.00%	0	0
5350 0601 0000 0000	Rental of Building	0	0.00%	0	0
9300 Other Than Public School		227,811	0.00%	0	227,811
9300 0401 0002 0000	Custodial Care Tuition, SPED	200,000	0.00%	0	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 FY22

		Budget			
		Fiscal 2021	% Change	\$ Change	Fiscal 2022
SALARIES		2,494,297			2,501,041
OPERATIONS		53,402			56,602
T O T A L		2,780,235	0.38%	10,454	2,790,690
T O T A L (less operations in 2220 to 3600)		2,547,699			2,557,643
2200 SCHOOL BUILDING LEADERSHIP					
2210 School Leadership- Building		238,006	2.39%	5,687	243,693
2210 0101 0011 0035	Principal Brayton	101,298	3.02%	3,060	104,358
2210 0102 0021 0035	Dean of Students	82,430	1.91%	1,575	84,005
2210 0501 0011 0035	Stationary/Postage	600	0.00%	0	600
2210 0201 0011 0035	Office Paraprofessionals	53,178	1.98%	1,052	54,230
		25,672	1.98%	508	26,180
		27,506	1.98%	544	28,050
2210 0502 0011 0035	Supplies	500	0.00%	0	500
2250 BUILDING TECHNOLOGY		21,019	51.99%	10,929	31,948
2250 0301 0011 0035	Computer Technicians, Elem.	17,819	61.33%	10,929	28,748
2250 0501 0011 0035	Computer Hardware	3,200	0.00%	0	3,200
2300 INSTRUCTION- TEACHING SERVICES					
2305 0101 0011 0035 Classroom Teachers, Brayton		1,107,201	-0.16%	-1,821	1,105,380
CPPI or ESSER II Funde	Pre-K CPPI Grant	0	0.00%	0	0
	Pre-K	44,316	12.63%	5,596	49,912
	Kindergarten	79,476	-28.32%	-22,511	56,965
	Kindergarten	54,199	12.28%	6,658	60,857
	Grade 1	78,344	3.56%	2,791	81,135

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	Grade 1	37,480	12.64%	4,736	42,216
	Grade 2	76,087	2.09%	1,592	77,679
	Grade 2	60,533	5.43%	3,285	63,818
	Grade 3	78,155	2.10%	1,640	79,795
	Grade 3	44,316	12.63%	5,596	49,912
	Grade 4	44,316	12.63%	5,596	49,912
	Grade 4	81,253	-40.57%	-32,962	48,291
	Grade 5/6 Team SS	52,277	5.43%	2,838	55,115
	Grade 5/6 Team Math	79,629	4.13%	3,286	82,915
	Grade 5/6 Team Science	63,202	5.43%	3,431	66,633
	Grade 5/6 Team ELA	57,152	6.48%	3,705	60,857
	Physical Education	40,040	5.43%	2,176	42,216
	Art	56,670	-2.74%	-1,555	55,115
	Band	-	0.00%	0	0
	Music	79,756	2.86%	2,281	82,037

2310 0101 0012 0035 Teachers, Specialists Brayton 496,703 -4.69% -23,315 473,388

	SPED	78,185	2.10%	1,640	79,825
	SPED	79,476	-42.12%	-33,475	46,001
	SPED	59,161	5.43%	3,211	62,372
	Steeple I	42,582	6.48%	2,761	45,343
	Steeple II	43,877	6.48%	2,844	46,721
	Title I TITLE I	0		0	0
	Title I TITLE I	0		0	0
	Special Education Coordinator	78,011	-3.66%	-2,852	75,159
	Special Education Coordinator	41,219	2.34%	966	42,185
	Transitional Classroom	74,192	2.14%	1,590	75,782

2315 Instructional Coordinators and Team 51,800 2.45% 1,267 53,067

2315 0101 0011 0035	21st Century Site Coordinator	49,865	2.54%	1,267	51,132
2315 0102 0011 0035	Head Teacher	1,935	0.00%	0	1,935

2320 Medical/Therapeutic Services 186,469 1.30% 2,415 188,884

2320 0101 0012 0035	Speech Pathologist	78,670	2.00%	1,575	80,245
2320 0301 0012 0035	Speech Assistant FED	36,598	0.00%	0	36,598

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2320 0302 0002 0035	Behavioral Interventionist Steeples I	23,812	3.53%	840	24,652
2321 0302 0002 0035	Behavioral Interventionist- School	23,929	0.00%	-469	23,460
2320 0302 0002 0035	Behavioral Interventionist- Steeples II	23,460	0.00%	469	23,929

2325 0101 0011 0035	Substitutes	44,400	0.00%	0	44,400
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2330 Non-clerical Paraprofessionals/		212,456	2.65%	5,637	218,093
2330 0303 0011 0035	Student Support Center TA	15,818	6.16%	974	16,792
		15,818	6.16%	974	16,792
2330 0304 0011 0035	Classroom TA/Para's	82,608	19.41%	16,033	98,641
	Pre K CPPI Grant/ESSER II	0	0.00%	0	0
	Pre K 262 74% 26% REG	18,337	-10.29%	-1,887	16,450
	K Title I	0	0.00%	0	0
	K Title I 100%	0	0.00%	0	0
	1st Title I 100%	0	0.00%	0	0
	2nd	0	100.00%	16,450	16,450
	3rd	16,262	5.36%	872	17,134
	4th	16,595	-0.87%	-145	16,450
	5th	15,707	4.73%	743	16,450
	6th	15,707	0.00%	0	15,707
2330 0311 0012 0035	Transition Program TA/Paras	48,120	4.93%	2,370	50,490
	Fed SPED	16,595	4.62%	767	17,362
	Fed SPED	15,818	5.44%	860	16,678
	Fed SPED	15,707	4.73%	743	16,450
2330 0309 0012 0035	SPED TA/Para	65,910	-20.85%	-13,740	52,170
	Sped Para Steeples	18,456	-10.25%	-1,892	16,564
	One on One	16,040	0.00%	2,660	18,700
	One to One Steeples 2nd	15,707	7.63%	1,199	16,906
	One on One	15,707	0.00%	-15,707	0

2340 Librarians and Media Center Directors		18,811	6.29%	1,183	19,994
2340 0301 0011 0035	Library Para	18,811	6.29%	1,183	19,994

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2350 PROFESSIONAL DEVELOPMENT		6,800	47.06%	3,200	10,000
2357 0401 0011 0035	Course Reimbursement	6,800	47.06%	3,200	10,000
2400 INSTRUCTIONAL MATERIALS		39,802	0.00%	0	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	11,063	0.00%	0	11,063
2700 GUIDANCE, COUNSELING & TESTING		61,667	5.43%	3,347	65,014
2710 0101 0011 0035	SAC	61,667	5.43%	3,347	65,014
2720 0501 0011 0035	Testing Software & Supplies	0	0.00%	0	0
		0	0.00%	0	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		45,895	2.36%	1,085	46,980

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3200 0301 0011 0035	Nurse	43,395	2.50%	1,085	44,480
3200 0501 0011 0035	Health Supplies	2,500	0.00%	0	2,500

3600 School Security		16,670	1.98%	330	17,000
3600 0301 0011 0035	Student Support Center	16,670	1.98%	330	17,000

4000 OPERATIONS

4100 Custodial Services		106,753	0.48%	510	107,263
4110 0301 0011 0035	Custodians	100,053	0.51%	510	100,563
		30,950	1.50%	464	31,414
		36,709	0.08%	31	36,740
		32,394	0.05%	15	32,409
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		50,000	0%	0	50,000
4120 0301 0011 0035	Heating Fuel Brayton	50,000	0%	0	50,000
4130 Utilities		45,000	0%	0	45,000
4130 0605 0011 0035	Electricity, Brayton	45,000	0%	0	45,000
4220 Maintenance of Building		20,000	0.00%	0	20,000
4130 0605 0011 0035	Capital Improvement	20,000	0.00%	0	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 FY22

		Budget			
		Fiscal 2021	% Change	\$ Change	Fiscal 2022
SALARIES		2,655,137			2,735,938
OPERATIONS		49,811			53,432
TOTAL		2,998,049	2.85%	85,547	3,083,596
TOTAL (less operations)		2,704,948			2,789,370
2200 SCHOOL BUILDING LEADERSHIP					
2210 School Leadership- Building		236,933	2.61%	6,179	243,112
2210 0101 0011 0008	Principal Colegrove	103,199	4.27%	4,407	107,606
2210 0102 0021 0008	Dean of Students	85,916	1.86%	1,596	87,512
2210 0501 0011 0008	Stationary/Postage	575	0.00%	0	575
2210 0301 0011 0008	Office	46,743	0.38%	176	46,919
		23,208	-3.42%	-794	22,414
		23,535	4.12%	970	24,505
2210 0502 0011 0008	Supplies	500	0.00%	0	500
2250 BUILDING TECHNOLOGY		32,054	1.80%	577	32,631
2250 0301 0011 0008	Computer Technician Elem.	28,854	2.00%	577	29,431
2250 0501 0011 0008	Computer Hardware	3,200	0.00%	0	3,200
2300 INSTRUCTION – TEACHING SERVICES					
2305 0101 0011 0008 Classroom Teachers, Colegrove		1,240,076	0.89%	11,037	1,251,113
	Pre-K	42,353	0.00%	2,745	45,098
	Pre-K	78,155	2.10%	1,640	79,795
	Kindergarten	64,335	5.51%	3,548	67,883
	Kindergarten	47,343	5.43%	2,569	49,912
	Grade 1	74,222	2.31%	1,715	75,937
	Grade 1	38,740	5.43%	2,102	40,842

NORTH ADAMS PUBLIC SCHOOLS

COLEGROVE PARK BUDGET FY22

		Budget			
		Fiscal 2021	% Change	\$ Change	Fiscal 2022
	Grade 2	76,248	5.53%	4,214	80,462
	Grade 2	72,434	2.11%	1,525	73,959
	Grade 3	74,222	-44.97%	-33,380	40,842
	Grade 3	70,380	4.04%	2,844	73,224
	Grade 4/ ELA/ Social Studies	42,936	14.97%	6,429	49,365
	Grade 4 Math/Science	75,898	2.10%	1,596	77,494
	Grade 5 Math/Science	74,904	2.04%	1,525	76,429
	Grade 5 ELA/SS	59,662	5.43%	3,240	62,902
	Grade 6 Math/Science	61,667	5.43%	3,347	65,014
	Grade 6 ELA/SS	60,224	1.05%	633	60,857
	Physical Education	74,222	2.31%	1,715	75,937
	Music	79,748	-0.43%	-339	79,409
	Art	72,383	4.65%	3,369	75,752
	Band	-	0.00%	0	0
2305 0101 0012 0008 Teachers, Specialists, Colegrove		472,165	5.18%	24,480	496,644
	Special Education/ Autism	75,281	5.06%	3,809	79,090
	Special Education	79,756	2.00%	1,596	81,352
	Special Education/ Autism	45,098	2.00%	902	46,000
	Title I	0	0.00%	0	0
	Reading Interventionist	61,147	5.43%	3,320	64,467
	Special Education Coordinator	80,605	1.95%	1,575	82,180
	Special Education Coordinator	39,661	1.66%	660	40,320
	Special Education	50,577	5.43%	2,746	53,323
	Special Education	40,040	24.66%	9,872	49,912
2315 Instructional Coordinators and Team Leaders		1,935	0.00%	0	1,935
2120 0102 0011 0008	Head Teacher	1,935	0.00%	0	1,935

NORTH ADAMS PUBLIC SCHOOLS

COLEGROVE PARK BUDGET FY22

		Budget			
		Fiscal 2021	% Change	\$ Change	Fiscal 2022
2320 Medical/Therapeutic Services		185,215	2.27%	4,196	189,411
2320 0101 0012 0008	Speech Pathologist	79,629	2.08%	1,656	81,285
2320 0301 0012 0008	Fed SPED 95/5	34,854	3.53%	1,231	36,085
2320 0301 0012 0008	Behavioral Technician Castles I	23,812	3.53%	840	24,652
2320 0301 0012 0008	Behavioral Technician Building Base	23,460	0.00%	469	23,929
2320 0302 0012 0008	Behavioral Technician Castles II	23,460	0.00%	0	23,460
2325 0101 0011 0008	Substitutes	44,400	0.00%	0	44,400
2330 Non-clerical Paraprofessionals/ Instructional		288,403	10.68%	30,809	319,212
2330 0303 0011 0008	Student Support Center TA	16,595	4.62%	767	17,362
2330 0304 0011 0008	Classroom TA/Para's	127,781	5.41%	6,916	134,697
	Pre K	16,161	7.43%	1,201	17,362
	Pre K 262 29%/2.7% Reg/37% 240	450	5.47%	25	475
	TITLE I 100% K	0	0.00%	0	0
	Title I 100% K	0	0.00%	0	0
	Title I Grade 1	0	0.00%	0	0
	Grade 1	0	0.00%	0	0
	Grade 2	15,818	0.00%	860	16,678
	Grade 2/Art on a cart	16,040	0.00%	866	16,906
	Grade 3	15,707	4.73%	743	16,450
	Grade 3	15,707	4.73%	743	16,450
	Grade 4	15,707	4.73%	743	16,450
	Grade 5	16,484	5.33%	878	17,362
	Grade 6	15,707	0.00%	857	16,564
2330 0309 0012 0008	SPED TA/Para	63,716	30.21%	19,249	82,965
	One on One CastlesII	15,707	4.73%	743	16,450

NORTH ADAMS PUBLIC SCHOOLS

COLEGROVE PARK BUDGET FY22

		Budget			
		Fiscal 2021	% Change	\$ Change	Fiscal 2022
	One on One Castles II	15,707	7.63%	1,199	16,906
	One on One Castles I	16,595	0.00%	0	16,595
	RN Castles II				16,450
	TA Sped Support K-2	15,707	5.46%	857	16,564
2330 0312 0012 0008	Castles	80,311	4.83%	3,877	84,188
	Castles I FED SPED	15,707	5.46%	857	16,564
	Castles I FED SPED	15,707	4.73%	743	16,450
	Castles I FED SPED	15,707	4.73%	743	16,450
	Castles II FED SPED/ PreK	16,595	4.62%	767	17,362
	Hallway Shared Helper 3-6	16,595	4.62%	767	17,362
2340	Librarians and Media Center Directors	22,688	2.29%	520	23,208
2340 0301 0011 0008	Library Para	22,688	2.29%	520	23,208
2350	PROFESSIONAL DEVELOPMENT	6,379	56.76%	3,621	10,000
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	56.76%	3,621	10,000
2400	INSTRUCTIONAL MATERIALS & EQUIPMENT	36,657	0.00%	0	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, Classroom	16,000	0.00%	0	16,000
2415 0501 0011 0008	Llibrary	1,000	0.00%	0	1,000

NORTH ADAMS PUBLIC SCHOOLS

COLEGROVE PARK BUDGET FY22

		Budget			
		Fiscal 2021	% Change	\$ Change	Fiscal 2022
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	11,063	0.00%	0	11,063
2700 GUIDANCE,COUNSELING,TESTING					
2710 Guidance Service		78,633	2.28%	1,796	80,429
2710 0101 0011 0008	SAC	78,633	2.28%	1,796	80,429
2720 0501 0011 0008	Testing Software & Supplies	0	0.00%	0	0
		0	0.00%	0	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		50,831	2.38%	1,208	52,039
3200 0301 0011 0008	Nurse	48,331	2.50%	1,208	49,539
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

NORTH ADAMS PUBLIC SCHOOLS

COLEGROVE PARK BUDGET FY22

		Budget			
		Fiscal 2021	% Change	\$ Change	Fiscal 2022
4000 OPERATIONS					
4110 Custodial Services		129,718	0.87%	1,125	130,843
4110 0301 0011 0008	Custodians	121,368	0.93%	1,125	122,493
		38,260	1.50%	574	38,834
		46,368	0.00%	0	46,368
		36,740	1.50%	551	37,291
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	6,750	0.00%	0	6,750
4120 Heating		60,000	0.00%	0	60,000
4120 0601 0011 0008	Heating Fuel Colgrove	60,000	0.00%	0	60,000
4130 Utilities		70,000	0.00%	0	70,000
4130 0605 0011 0008	Electricity, Colgrove	70,000	0.00%	0	70,000
4220 Maintenance of Building		20,000	0.00%	0	20,000
4130 0605 0011 0008	Capital Improvement	20,000	0.00%	0	20,000
4230 Maintenance of Equipment		3,433	0%	0	3,433
4230 0401 0011 0008	Copy Machine, Colgrove	3,000	0.00%	0	3,000
4230 0418 0011 0000	Instrument Repair, Elementary	433	0.00%	0	433
5300 Rental/Lease of Equipment		9,950	0%	0	9,950
5300 0602 0011 0008	Copy Machine, Colgrove	9,950	0%	0	9,950

GREYLOCK BUDGET FY22

		Budget			
		Fiscal 2021	% Change	\$ Change	Fiscal 2022
SALARIES		2,312,255			2,322,304
OPERATIONS		49,442			52,642
TOTAL		2,575,984	0.55%	14,293	2,590,278
TOTAL (less operations)		2,361,697			2,374,946
2200 SCHOOL BUILDING LEADERSHIP					
2210 School Leadership- Building		210,012	3.84%	8,062	218,074
2210 0101 0011 0015	Principal Greylock	104,265	4.26%	4,439	108,704
2210 0102 0021 0015	Dean of Students	81,951	3.86%	3,161	85,112
2210 0501 0011 0015	Stationary/Postage Greylock	550	0.00%	0	550
2210 0201 0011 0015	Office Paraprofessionals Greylock	22,746	2.03%	462	23,208
2210 0502 0011 0015	Supplies – Principal Greylock	500	0.00%	0	500
2250 BUILDING TECHNOLOGY		21,019	37.70%	7,924	28,943
2250 0301 0011 0015	Computer Technicians, Elem.	17,819	44.47%	7,924	25,743
2250 0501 0011 0015	Computer Hardware	3,200	0.00%	0	3,200
2300 INSTRUCTION - TEACHING SERVICES					
2305 0101 0011 0015 Classroom Teachers, Greylock		1,275,015	2.24%	28,598	1,303,613
	Pre-K	72,383	7.03%	5,091	77,474
	Pre-K 40% 262	42,380	19.71%	8,352	50,732
	Kindergarten	55,376	5.43%	3,007	58,383
	Kindergarten	59,662	5.43%	3,240	62,902
	Grade 1	78,185	2.10%	1,640	79,825
	Grade 1	60,533	8.59%	5,199	65,732
	Grade 2	78,155	3.58%	2,795	80,950

	Grade 2	75,929	2.10%	1,595	77,524
	Grade 3	78,344	2.09%	1,636	79,980
	Grade 3	72,434	2.11%	1,525	73,959
	Grade 4	76,240	2.08%	1,589	77,829
	Grade 4	68,091	5.43%	3,698	71,789
	Grade 5	72,404	2.15%	1,555	73,959
	Grade 5	76,087	4.64%	3,527	79,614
	Grade 6	57,724	-29.25%	-16,882	40,842
	Grade 6	80,685	2.22%	1,795	82,480
	Art	48,810	-16.32%	-7,968	40,842
	Physical Education	64,441	5.43%	3,499	67,940
	Band	0	0.00%	0	0
	Music	57,152	6.48%	3,705	60,857

2305 0101 0012 0015	Teachers, Specialists, Greylock	338,867	2.46%	8,323	347,190
	Title I/ Pd from Reg Budget	72,404	2.15%	1,555	73,959
	Title I 50/50 TITLE I	35,705	5.51%	1,966	37,671
	Special Education Coordinator	74,319	2.05%	1,525	75,844
	SPED Teacher	76,087	2.09%	1,592	77,679
	SPED Teacher	80,352	2.10%	1,685	82,037
	Transitional Classroom	0	0.00%	0	0

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

2320 Medical/Therapeutic Services		85,375	0.56%	480	85,855
2320 0101 0012 0015	Speech Pathologist	61,203	0.00%	0	61,203
2320 0302 0012 0015	Behavior Technician	24,172	1.99%	480	24,652

2325 0101 0011 0015	Substitutes	43,900	0.00%	0	43,900
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2330 Non-clerical Paraprofessionals/		200,605	-12.77%	-25,611	174,994
2330 0303 0011 0015	Student Support Center TA	16,595	4.62%	767	17,362
2330 0304 0011 0015	Classroom TA/Para's	102,504	5.30%	5,436	107,940

	Pre K	17,724	2.03%	360	18,084
	Pre K 262 70% 30% REG	5,024	17.36%	872	5,896
	K Title I	0	0.00%	0	0
	K Title I	0	0.00%	0	0
	1st	0	0.00%	0	0
	2nd	16,151	5.38%	869	17,020
	3rd	15,707	5.46%	857	16,564
	4th	15,707	4.73%	743	16,450
	5th	16,373	5.34%	875	17,248
	6th	15,818	5.44%	860	16,678
2330 0311 0012 0035	Transition Program TA/Paras	34,163	0.00%	0	0
	SPED TA Transition	15,707	-100.00%	-15,707	0
	SPED TA Transition	18,456	0.00%	0	0
2330 0309 0012 0015	SPED	47,343	4.96%	2,349	49,692
	One on One Second Grade	15,707	4.73%	743	16,450
	One on One Third Grade	15,707	4.73%	743	16,450
	One on One PreK	15,929	5.42%	863	16,792
	2340 Librarians and Media Center Directors	20,004	1.98%	396	20,400
2340 0301 0011 0015	Library Para	20,004	1.98%	396	20,400
	2350 PROFESSIONAL DEVELOPMENT	6,800	47.06%	3,200	10,000
2357 0401 0011 0015	PD Stipends & Provider Expenses	6,800	47.06%	3,200	10,000
	2400 INSTRUCTIONAL MATERIALS	35,892	0.00%	0	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, 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
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2455 0501 0011 0015	Instructional Software	11,063	0.00%	0	11,063
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2700 GUIDANCE, COUNSELING & TESTING		79,476	-24.07%	-19,131	60,345
2710 0101 0011 0015	SAC	79,476	-24.07%	-19,131	60,345
2720 0501 0011 0015	Testing Software & Supplies	0	0.00%	0	0

3000 STUDENT SERVICES

3200 Medical/Health Services		42,797	2.35%	1,007	43,804
3100 0301 0011 0015	Parent Partner	0	0.00%	0	0
3200 0301 0011 0015	Nurse	40,297	2.50%	1,007	41,304
3200 0501 0011 0015	Health Supplies	2,500	0.00%	0	2,500

4000 OPERATIONS

4100 Custodial Services		73,004	1.43%	1,045	74,049
4110 0301 0011 0015	Custodians, Greylock	69,654	1.50%	1,045	70,699
		31,394	1.50%	471	31,865
		38,260	1.50%	574	38,834
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		80,000	0.00%	0	80,000
4120 0601 0011 0015	Heating Fuel Greylock	80,000	0.00%	0	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	20,000	0.00%	0	20,000
4130 0605 0011 0015	Capital Improvement	20,000	0.00%	0	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 FY22

		Budget			
		Fiscal 2021	% Change	\$ Change	Fiscal 2022
SALARIES		4,208,803			4,417,497
OPERATIONS		123,670			146,042
T O T A L (including operations)		4,667,473	4.96%	231,531	4,899,003
T O T A L (less operations)		4,332,473			4,563,539
2200 SCHOOL BUILDING LEADERSHIP		443,408	3.83%	16,990	460,398
2120 School Curriculum Leaders/Department Heads		24,306	0.00%	0	24,306
2120 0101 0031 0505	Director of Curriculum	7,166	0.00%	0	7,166
2120 0112 0031 0505	STEM Team Leader	3,900	0.00%	0	3,900
2120 0113 0031 0505	Humanities Team Leader	4,100	0.00%	0	4,100
2120 0114 0031 0505	Arts and Movement Team Leader	3,900	0.00%	0	3,900
2120 0115 0031 0505	Head Guidance Counselor	540	0.00%	0	540
2120 0116 0031 0505	7-8 Academy Team Leader	4,700	0.00%	0	4,700
2210 School Leadership- Building		419,102	4.05%	16,990	436,092
2210 0101 0031 0505	Principal Drury	98,139	8.64%	8,482	106,621
2210 0102 0031 0505	Dean of Students	81,894	3.41%	2,796	84,690
2210 0102 0032 0505	Dean of Students SPED	81,624	4.77%	3,896	85,520
2210 0501 0031 0505	Stationary/Postage	6,150	0.00%	0	6,150
2210 0301 0031 0505	Drury Office Staff	107,921	1.68%	1,816	109,737
	Drury Secretary	47,483	3.83%	1,816	49,299
	Drury Secretary	34,674	0.00%	0	34,674
	Dean of Students Office Staff	22,764	0.00%	0	22,764
	Drury Office Staff Overtime	3,000	0.00%	0	3,000
2210 0301 0032 0505	Drury SPED Office Staff	34,674	0.00%	0	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	52.80%	1,690	7,201
2250 0501 0031 0505	Admin Tech and Support-Schools	3,200	125.03%	4,001	7,201

2300 INSTRUCTION – TEACHING SERVICES					
2305 0101 0031 0505	Classroom Teachers	2,487,820	0.67%	16,602	2,504,422
	English 7th & 8th Grade ELA	44,213	0.00%	1,788	46,001
	English 7th Grade ELA	68,091	5.43%	3,698	71,789
	English 8th Grade	77,104	1.76%	1,355	78,459
	English	74,222	2.10%	1,560	75,782
	English	75,306	4.47%	3,367	78,673
	English .5 Eighth Grade	52,437	5.43%	2,847	55,284
	Foreign Language	20,000	0.00%	0	20,000
	Foreign Language	69,085	8.59%	5,934	75,019
	Mathematics 7th Grade	37,851	11.53%	4,365	42,216
	Mathematics 7th Grade	72,383	2.14%	1,546	73,929
	Mathematics, 8th Grade	63,738	-27.83%	-17,738	46,000
	Mathematics 8th Grade	55,847	5.43%	3,032	58,879
	Mathematics	55,847	5.43%	3,032	58,879
	Mathematics	63,202	6.51%	4,116	67,318
	Mathematics	38,740	5.43%	2,102	40,842
	Music	81,650	2.20%	1,795	83,445
	Visual Media/Arts	78,670	2.00%	1,575	80,245
	Music	0	0.00%	0	0
	Phys. Ed 7 & 8	42,777	5.43%	2,321	45,098
	Phys. Ed 7 & 8	61,667	5.43%	3,347	65,014
	Phys. Ed 7 & 8	62,399	4.70%	2,932	65,331
	Science 7th Grade	78,344	2.09%	1,636	79,980
	Science 8th Grade	79,318	2.10%	1,662	80,980
	Science	76,087	2.09%	1,592	77,679
	Science/ PLTW	57,237	5.43%	3,108	60,345
	Science 7th & 8th	46,000	0.00%	1	46,001
	Science	59,662	-100.00%	-59,662	0
	Science	77,650	-0.14%	-108	77,542
	Social Studies 7th grade	45,098	2.00%	902	46,000
	Social Studies 8th grade	74,222	2.10%	1,560	75,782
	Social Studies	84,614	4.80%	4,061	88,675
	Social Studies	79,318	2.10%	1,662	80,980
	Social Studies	80,348	5.00%	4,014	84,362
	Social Studies	71,410	5.51%	3,932	75,342
	Art	77,129	4.04%	3,116	80,245
	Armory English	79,476	2.09%	1,659	81,135
	Armory STEM	79,476	2.09%	1,659	81,135
	Music/Theater 1.0	40,040	5.43%	2,176	42,216

	Armory Health/PE	37,480	12.64%	4,736	42,216
	LL	69,682	8.50%	5,922	75,604

2305 0101 0032 0505	Teachers, Specialists (SPED)	447,261	21.38%	95,636	542,897
	Special Education 9-12	66,476	10.15%	6,748	73,224
	Special Education 9-12	80,403	2.29%	1,839	82,242
	SPED Coord 9-12	1,935	0.00%	0	1,935
	Special Education Greenhouse	77,538	2.00%	1,552	79,090
	CASTLES	50,077	46.22%	23,147	73,224
	Armory Sped Coordinator	0	0.00%	60,810	60,810
	Special Education 7th and 8th	51,835	4.71%	2,442	54,277
	Special Education 7th and 8th	57,901	100.00%	2,341	60,242
	SPED Coord 7th and 8th	61,096	-5.31%	-3,243	57,853

2320 Medical Therapeutic		23,460	0.00%	0	23,460
	Behavior Tech	0	0.00%	0	0
	Behavior Tech	23,460	0.00%	0	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/ Instructional		246,900	-5.57%	-13,750	233,150
2330 0301 0032 0505	Behavior Management Specialists	16,595	0.00%	767	17,362
	Greenhouse	16,595	0.00%	767	17,362
2330 0303 0031 0505	Student Support Center TA	39,934	-17.61%	-7,034	32,900
		15,929	3.27%	521	16,450
		15,707	0.00%	743	16,450
	0.5	8,298	-100.00%	-8,298	0
2330 0304 0031 0505	Classroom TA/Para's	16,595	4.62%	767	17,362
		16,595	4.62%	767	17,362
2330 0309 0032 0505	SPED	110,393	4.52%	4,985	115,378
	Green House	15,707	0.00%	743	16,450
	One on One	15,707	100.00%	743	16,450
	One on One	15,707	4.73%	743	16,450
	One on One (Greenhouse)	16,151	1.85%	299	16,450
	One on One	15,707	6.18%	971	16,678
	One on One (Greenhouse)	15,707	4.73%	743	16,450

	One on One	15,707	4.73%	743	16,450
2330 0312 0032 0505		63,383	0.00%	-13,235	50,148
	Castles III	15,707	5.46%	857	16,564
	Castles III	15,707	0.00%	743	16,450
	Castles III	15,707	-100.00%	-15,707	0
	7/8 Grade Academy	16,262	5.36%	872	17,134
2340 Librarians and Media Center Directors		71,787	2.00%	1,437	73,224
2340 0101 0031 0505	Librarian	71,787	2.00%	1,437	73,224
2356 PROFESSIONAL DEVELOPMENT		16,500	21.21%	3,500	20,000
2356 0301 0031 0505	PD Teachers, Support Staff	0	0.00%	0	0
2356 0601 0031 0505	Course Reimbursement, Registration,	16,500	21.21%	3,500	20,000
2400 INSTRUCTIONAL MATERIALS AND		79,500	0.00%	0	79,500
2400 Textbooks and Related Software, Media, and		20,000	0.00%	0	20,000
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 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, Student Device		0	0.00%	0	0
2451 0501 0031 0505	Instructional Hardware/ Staff, Student Device	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		24,932	0.00%	0	24,932
2455 0501 0031 0505	Instructional Software	24,932	0.00%	0	24,932

2700 GUIDANCE, COUNSELING, AND TESTING

2710 Guidance and Adjustment Programs		304,898	28.82%	87,879	392,777
2710 0101 0031 0505	Guidance Counselors/SAC, Drury	293,093	18.11%	53,084	346,177
	Guidance Counselor	88,265	1.45%	1,280	89,545
	Guidance Counselor	79,287	2.14%	1,693	80,980
	School Adjustment Counselor	59,662	-11.38%	-6,788	52,874
	School Adjustment Counselor	0	100.00%	53,323	53,323
	School Adjustment Counselor	65,879	5.43%	3,576	69,455
2710 0302 0031 0505	Career Center	11,105	313.33%	34,795	45,900
	Guidance/ Career Readiness	11,105	313.33%	34,795	45,900
2710 0501 0031 0505	Guidance Supplies	700	0.00%	0	700
2720 Testing Software & Supplies		0	0.00%	0	0
2720 0501 0031 0505		0	0.00%	0	0

3000 STUDENT SERVICES

3100 Attendance/Parent Liaison Services		30,871	3.00%	927	31,798
3100 0101 0031 0505	Student Liaison/Athletic Coor	30,871	3.00%	927	31,798

3200 Medical/Health Services		53,809	30.02%	16,154	69,963
3200 0301 0031 0505	RN, Drury	51,309	2.50%	1,283	52,592
3201 0301 0031 0505	RN, Drury	0	100.00%	14,371	14,371
3200 0501 0031 0505	Health Supplies, Drury	2,500	20.00%	500	3,000

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		3,000	0.00%	0	3,000
3600 0301 0031 0505	Dentention Monitor	3,000	0.00%	0	3,000

4000 OPERATIONS

4110 Custodial Services		125,077	0.37%	464	125,541
4110 0301 0031 0505	Custodians Drury	105,477	0.44%	464	105,941
		32,394	0.00%	0	32,394
		30,930	1.50%	464	31,394
		42,153	0.00%	0	42,153
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	9,500	0.00%	0	9,500
4120 Heating		65,000	0.00%	0	65,000
4120 0601 0031 0505	Heating Fuel Drury	65,000	0.00%	0	65,000
4130 Utilities		90,000	0.00%	0	90,000
4130 0605 0031 0505	Electricity, Drury	90,000	0.00%	0	90,000
4220 Maintenance of Building		30,000	0.00%	0	30,000
4130 0605 0031 0505	Capital Improvement	30,000	0.00%	0	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, Support Salaries	47,879	3.53%	1,690	49,569
4400 0301 0031 0505	Computer Technician	47,879	3.53%	1,690	49,569
	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