NORTH ADAMS PUBLIC SCHOOLS

MASTER BUDGET FY10

			Fiscal 2009	Local Budget % Change	Local Budget $ Change	Fiscal 2010
DISTRICT LEADERSHIP & ADMINISTRATION (1000)			**706,128**	**2.48%**	**17,487**	**723,615**
1100		SCHOOL COMMITTEE	6,350	0.00%	0	6,350
1200		SUPERINTENDENT'S OFFICE	269,588	8.69%	23,437	293,025
1400		FINANCE AND ADMINISTRATIVE SERVICES	175,419	1.91%	3,346	178,764
1450		DISTRICT INFORMATION MANAGEMENT & TECHNOI	254,772	-3.65%	-9,295	245,476
INSTRUCTION (2000)			**11,007,742**	**-6.26%**	**-689,160**	**10,318,581**
2100		DISTRICT WIDE ACADEMIC LEADERSHIP	482,805	0.66%	3,186	485,991
2200		SCHOOL LEADERSHIP	707,625	-2.25%	-15,908	691,717
2250		BUILDING TECHNOLOGY	136,615	-27.83%	-38,023	98,592
2300		**TEACHING SERVICES**	**8,648,110**	**-5.28%**	**-456,671**	**8,191,439**
	2305	CLASSROOM	6,268,072	-10.01%	-627,260	5,640,812
	2310	SPECIALIST	718,980	23.09%	166,000	884,980
	2315	INSTRUCTIONAL COORDINATORS	205,108	31.47%	64,542	269,650
	2320	MEDICAL/THERAPEUTIC (SPEECH, OT, PT)	396,928	0.45%	1,776	398,704
	2325	SUBSTITUTES	63,000	-19.05%	-12,000	51,000
	2330	INSTRUCTIONAL PARAPROFESSIONALS & ASST	872,323	-4.19%	-36,552	835,770
	2340	LIBRARIANS/MEDIA CENTER DIRECTORS	123,700	-10.65%	-13,177	110,523
2350		PROFESSIONAL DEVELOPMENT	52,500	-15.37%	-8,069	44,431
2400		INSTRUCTIONAL MATERIALS & EQUIPMENT	357,657	-22.66%	-81,042	276,615
2700		GUIDANCE, COUNSELING, AND TESTING	538,435	-17.46%	-94,007	444,428
2800		PSYCHOLOGICAL SERVICES	83,995	1.63%	1,373	85,368
STUDENT SERVICES (3000)			**1,219,759**	**0.49%**	**5,924**	**1,225,683**
3100		ATTENDANCE & PARENT LIAISON SERVICES	62,238	-8.44%	-5,253	56,985
3200		MEDICAL/HEALTH SERVICES	163,531	-12.88%	-21,065	142,465
3300		TRANSPORTATION SERVICES	783,500	2.62%	20,508	804,008
3510		ATHLETICS	113,730	2.12%	2,414	116,144
3220		OTHER STUDENT ACTIVITIES	26,315	-8.33%	-2,193	24,122
3600		SCHOOL SECURITY	70,445	16.34%	11,512	81,958

NORTH ADAMS PUBLIC SCHOOLS

MASTER BUDGET FY10

		Local Budget			
		Fiscal 2009	% Change	$ Change	Fiscal 2010
OPERATIONS (4000)		2,573,875	-11.12%	-286,311	2,287,564
4110	CUSTODIAL SERVICES	636,024	-7.39%	-46,984	589,040
4120	HEATING	408,573	-21.86%	-89,298	319,275
4130	UTILITIES	450,720	-18.38%	-82,825	367,895
4210	MAINTENANCE OF GROUNDS	23,225	0.00%	0	23,225
4220	MAINTENANCE OF BUILDINGS	215,624	-7.96%	-17,156	198,468
4230	MAINTENANCE OF EQUIPMENT	286,010	-10.01%	-28,618	257,392
4400	NETWORKING AND TELECOMMUNICATIONS	40,980	-15.69%	-6,430	34,550
4450	TECHNOLOGY MAINTENANCE	5,000	0.00%	0	5,000
5100/5200	EMPLOYEE BENEFITS	461,128	-3.25%	-15,000	446,128
5300	RENTAL/LEASE OF EQUIPMENT	46,591	0.00%	0	46,591
OTHER THAN PUBLIC SCHOOLS (9300)		867,811	-0.93%	-8,043	859,768
	TOTAL	16,375,314	-5.86%	-960,102	15,415,212
	TARGET	16,375,314			15,415,212
	DIFFERENCE	0			0
	SALARIES	12,166,381	TOTAL	15,415,214	11,559,391
	OPERATIONS	4,207,933			3,854,821
	OUT OF STATE TRAVEL	1,000			1,000

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT LEADERSHIP & ADMINISTRATION FY10

		Local Budget			
	TOTAL	Fiscal 2009	% Change	$ Change	Fiscal 2010
	SALARIES	632,128			637,015
	OPERATIONS	74,000			86,600
	OUT OF STATE TRAVEL	0			0
DISTRICT LEADERSHIP AND ADMINISTRATION		706,128	2.48%	17,487	723,615
1100	SCHOOL COMMITTEE	6,350	0.00%	0	6,350
1200	SUPERINTENDENT	269,588	8.69%	23,437	293,025
	Office of Superintendent	219,965	4.40%	9,671	229,636
	Other District Administration	49,623	27.74%	13,766	63,389
1400	FINANCE AND ADMINISTRATIVE SERVICES	175,419	1.91%	3,346	178,764
	Business and Finance	75,761	4.26%	15,928	91,689
	Human Resources and Benefits	91,658	-13.73%	-12,582	79,076
	Legal Services for School Committee	8,000	0.00%	0	8,000
1450	DISTRICT INFO MGT AND TECHNOLOGY	254,772	-3.65%	-9,295	245,476
	Director of Technology	42,640	-100.00%	-42,640	0
	Help Desk Coordinator	25,584	--	1,997	27,581
	Network Administrator	59,450	2.94%	1,750	61,200
	Director of Research and Evaluation	47,150	0.00%	26,091	73,241
	Evaluation Specialist	37,823	1.41%	532	38,354
	REI Assistant	17,425	0.00%	2,975	20,400
	Office Supplies	1,000	--	0	1,000
	Auto, REI	700	0.00%	0	700
	Administrative Hardware	5,000	0.00%	-3,000	2,000
	Administrative Software	18,000	0.00%	3,000	21,000

NORTH ADAMS PUBLIC SCHOOLS

OPERATIONS FY10

	Local Budget			
	Fiscal 2009	% Change	$ Change	Fiscal 2010
SALARIES	689,648			647,883
OPERATIONS	2,752,038			2,499,449
OUT OF STATE TRAVEL	0			0
TOTAL	3,441,686	-8.55%	-294,354	3,147,332
4110 CUSTODIAL SERVICES	636,024	-7.39%	-46,984	589,040
4120 HEATING	408,573	-21.86%	-89,298	319,275
4130 UTILITIES	450,720	-18.38%	-82,825	367,895
4210 MAINTENANCE	524,859	-8.72%	-45,774	479,085
Maintenance of Grounds	23,225	0.00%	0	23,225
Maintenance of Buildings	215,624	-7.96%	-17,156	198,468
Maintenance of Equipment	286,010	-10.01%	-28,618	257,392
4400 NETWORKING & COMMUNICATIONS	40,980	-15.69%	-6,430	34,550
Wiring	11,080	-58.03%	-6,430	4,650
File Servers	12,000	0.00%	0	12,000
Internet Service	17,900	0.00%	0	17,900
5100 EMPLOYEE RETIREMENT PROGRAM	144,786	13.81%	20,000	164,786
FICA, Medicare	144,786	13.81%	20,000	164,786
5200 INSURANCE PROGRAMS	316,342	-11.06%	-35,000	281,342
Life	15,299	0.00%	0	15,299

NORTH ADAMS PUBLIC SCHOOLS

OPERATIONS FY10

	Local Budget			
	Fiscal 2009	% Change	$ Change	Fiscal 2010
Comprehensive (Liability Insurance)	140,000	-14.29%	-20,000	120,000
Workman's Comp	105,000	-14.29%	-15,000	90,000
Student Accident Insurance	3,443	0.00%	0	3,443
Security Bonds	100	0.00%	0	100
Unemployment Compensation	52,500	0.00%	0	52,500
5300 RENTAL - LEASE OF EQUIPMENT	**46,591**	**0.00%**	**0**	**46,591**
9300 OTHER THAN PUBLIC SCHOOL	**867,811**	**-0.93%**	**-8,043**	**859,768**

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT WIDE ACADEMIC LEADERSHIP FY10

	Fiscal 2009	Local Budget % Change	Local Budget $ Change	Fiscal 2010
SALARIES	**468,165**			**471,351**
OPERATIONS	**13,640**			**13,640**
OUT OF STATE TRAVEL	**1,000**			**1,000**
2100 DISTRICT WIDE ACADEMIC LEADERSHIP	**482,805**	**0.66%**	**3,186**	**485,991**
Curriculum Directors	464,065	0.69%	3,186	467,251
Department Heads (District Level)	18,740	0.00%	0	18,740

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT WIDE PROGRAMS FY10

		Local Budget			
		Fiscal 2009	% Change	$ Change	Fiscal 2010
	SALARIES	**449,814**			**437,566**
	OPERATIONS	**874,088**			**903,596**
	OUT OF STATE TRAVEL	**0**			**0**
	T O T A L	**1,323,902**	**1.30%**	**17,260**	**1,341,162**
2250	**BUILDING TECHNOLOGY**	**25,000**	**36.00%**	**9,000**	**34,000**
	Network Software and Services	25,000	36.00%	9,000	34,000
2310	**TEACHER, SPECIALISTS**	**3,000**	**0.00%**	**0**	**3,000**
2320	**MEDICAL/THERAPEUTIC SERVICES**	**186,853**	**3.85%**	**7,198**	**194,051**
	Physical Therapist	49,028	1.76%	861	49,889
	Occupational Therapist	103,825	6.10%	6,337	110,162
	Occupational Therapist	57,702	5.87%	3,385	61,087
	Occupational Therapist	46,123	6.40%	2,952	49,075
	Summer OT/PT	3,000	0.00%	0	3,000
	Summer Speech, SPED	3,000	0.00%	0	3,000
	Guidance Clinic SPED	10,000	0.00%	0	10,000
	Pediatric SPED	10,000	0.00%	0	10,000
	Hospital Tutor SPED	8,000	0.00%	0	8,000
2330	**PARAPROFESSIONALS/TEACHING ASSISTAN**	**2,800**	**0.00%**	**0**	**2,800**
2350	**PROFESSIONAL DEVELOPMENT**	**13,500**	**0.00%**	**0**	**13,500**
	PD Stipends, Provider Expenses	13,500	0.00%	0	13,500
2400	**INSTRUCTIONAL MATERIALS & EQUIP.**	**7,250**	**0.00%**	**0**	**7,250**
	Other Instructional Materials	1,300	0.00%	0	1,300

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT WIDE PROGRAMS FY10

	Local Budget			
	Fiscal 2009	% Change	$ Change	Fiscal 2010
Summer Camp, SPED	1,050	0.00%	0	1,050
Field trips SPED	1,300	0.00%	0	1,300
In-state student travel	500	0.00%	0	500
CSL Field Trips	1,200	0.00%	0	1,200
Elementary Music Transportation	1,250	0.00%	0	1,250
Music Accompanist Elementary	650	100.00%	0	650
2700 GUIDANCE, COUNSELING, AND TESTING	**800**	**0.00%**	**0**	**800**
2800 PSYCHOLOGICAL SERVICES				
School Psychologist	83,995	1.63%	1,373	85,368
3000 STUDENT SERVICES				
Attendance and Parent Liaison Services	1,150	0.00%	0	1,150
Health Services	64,324	-36.12%	-23,234	41,091
Transportation Services	783,500	2.62%	20,508	804,008
Athletics	113,730	2.12%	2,414	116,144
Building Security	38,000	0.00%	0	38,000

NORTH ADAMS PUBLIC SCHOOLS

DRURY BUDGET FY10

	Local Budget			
	Fiscal 2009	% Change	$ Change	Fiscal 2010
SALARIES	3,103,116			3,751,831
OPERATIONS	182,134			154,584
OUT OF STATE TRAVEL	0			0
T O T A L (including operations)	**3,825,736**	**17.19%**	**657,484**	**4,483,220**
T O T A L (less operations)	**3,285,250**			**3,906,415**
2200 SCHOOL BUILDING LEADERSHIP	**273,448**	**27.56%**	**75,370**	**348,819**
School Leadership- Building	254,156	29.32%	74,531	328,687
School Curriculum Leaders/Department Heads	19,292	4.35%	840	20,132
2250 BUILDING TECHNOLOGY	**63,442**	**1.57%**	**994**	**42,466**
2300 INSTRUCTION – TEACHING SERVICES	**2,497,179**	**20.29%**	**506,780**	**3,003,959**
Classroom Teachers	2,168,741	11.54%	250,242	2,418,983
Teachers, Specialists (SPED)	122,205	160.81%	196,521	318,726
Substitutes	15,500	0.00%	0	15,500
Non-clerical Paraprofessionals/ Instructional Assistants	121,469	43.66%	53,036	174,506
Librarians and Media Center Directors	70,265	8.51%	5,979	76,244
2350 PROFESSIONAL DEVELOPMENT				
Professional Development Stipends, Providers, and Expenses	**13,448**	**0.00%**	**0**	**13,448**
2350 INSTRUCTIONAL MATERIALS AND EQUIPMENT	**117,816**	**-5.09%**	**-6,000**	**111,816**
Textbooks and Related Software, Media, and Materials	69,440	0.00%	0	69,440
Other Instructional Materials	5,500	0.00%	0	5,500
Instructional Equipment	3,000	0.00%	0	3,000
General Supplies	25,000	0.00%	0	25,000
Other Instructional Services	8,876	0.00%	0	8,876
Instructional Software	6,000	-100.00%	-6,000	0

NORTH ADAMS PUBLIC SCHOOLS

DRURY BUDGET FY10

	Local Budget			
	Fiscal 2009	% Change	$ Change	Fiscal 2010
2700 GUIDANCE, COUNSELING, AND TESTING				
Guidance and Adjustment Programs	**222,496**	**12.26%**	**27,285**	**249,781**
3000 STUDENT SERVICES	**171,443**	**39.52%**	**67,746**	**239,189**
Attendance/Parent Liaison Services	34,883	5.99%	2,089	36,972
Medical/Health Services	17,384	141.41%	24,584	41,968
Other Student Activities	22,757	6.00%	1,365	24,122
School Security	21,395	54.54%	11,670	33,065

NORTH ADAMS PUBLIC SCHOOLS

SULLIVAN BUDGET FY10

	Fiscal 2009	Local Budget % Change	Local Budget $ Change	Fiscal 2010
SALARIES	1,353,688			1,640,920
OPERATIONS	66,124			57,255
OUT OF STATE TRAVEL	0			0
TOTAL	1,954,074	9.90%	193,543	2,147,617
TOTAL (less operations)	1,419,812			1,698,175
2200 SCHOOL BUILDING LEADERSHIP				
School Leadership- Building	90,396	5.67%	5,125	95,520
2250 BUILDING TECHNOLOGY	13,391	-44.92%	-6,016	7,375
2300 INSTRUCTION – TEACHING SERVIC	1,117,756	23.20%	259,272	1,377,029
Classroom Teachers, Sullivan	827,175	18.20%	150,508	977,683
Teachers, Specialists, Sullivan	91,382	50.18%	45,857	137,240
Instructional Coordinators and Team Leaders	37,350	148.85%	55,594	92,944
Medical/Therapeutic Services	62,324	5.87%	3,657	65,981
Speech Pathologist	62,324	5.87%	3,657	65,981
Substitutes	12,000	0.00%	0	12,000
Kindergarten/LTS	13,500	0.00%	0	13,500
LTS/Czarnecki	11,700	0.00%	0	11,700
Non-clerical Paraprofessionals/ Instructional Assistants	128,990	17.27%	22,275	151,265
Librarians and Media Center Directors	14,847	-5.36%	-796	14,051
2350 PROFESSIONAL DEVELOPMENT				
PD Stipends, Provider Expenses	5,379	0.00%	0	5,379

NORTH ADAMS PUBLIC SCHOOLS

SULLIVAN BUDGET FY10

	Fiscal 2009	Local Budget % Change	Local Budget $ Change	Fiscal 2010
2400 INSTRUCTIONAL MATERIALS & EQI	**47,215**	**-5.04%**	**-2,379**	**44,836**
Textbooks & Related Materials	1,000	0.00%	0	1,000
Other Instructional Materials	24,813	-14.31%	-3,550	21,263
General Supplies	14,418	0.00%	0	14,418
Other Inst. Services (field trips)	285	0.00%	0	285
Instructional Software	2,499	46.86%	1,171	3,670
2700 GUIDANCE,COUNSELING,TESTING				
2710 Guidance Service	**56,024**	**3.69%**	**2,070**	**58,094**
3000 STUDENT SERVICES	**42,730**	**6.42%**	**2,742**	**45,472**
Health Services	16,884	2.40%	406	17,290
School Security	8,962	21.54%	1,930	10,892

NORTH ADAMS PUBLIC SCHOOLS

GREYLOCK BUDGET FY10

	Fiscal 2009	Local Budget % Change	Local Budget $ Change	Fiscal 2010
SALARIES	1,284,735			1,491,642
OPERATIONS	59,722			54,899
OUT OF STATE TRAVEL	0			0
TOTAL	1,512,396	13.97%	211,289	1,723,685
TOTAL (less operations)	1,344,457			1,546,541
2200 SCHOOL BUILDING LEADERSHIP				
School Leadership- Building	89,677	4.85%	4,353	94,030
2250 BUILDING TECHNOLOGY	13,391	-44.92%	-6,016	7,375
2300 INSTRUCTION - TEACHING SERVICES	1,103,765	18.63%	205,605	1,309,370
Classroom Teachers, Greylock	783,347	18.32%	143,484	926,831
Teachers, Specialists, Greylock	58,148	116.86%	67,953	126,101
Instructional Coordinators and Team Leaders	37,350	141.12%	52,709	90,059
Medical/Therapeutic Services	31,617	42.33%	13,383	45,000
Substitutes	11,500	0.00%	0	11,500
Non-clerical Paraprofessionals/ Instructional Assistants	168,097	-44.13%	-74,177	95,828
Librarians and Media Center Directors	13,705	0.56%	77	14,051
2350 PROFESSIONAL DEVELOPMENT				
PD Stipends & Provider Expenses	4,707	0.00%	0	4,707
2400 INSTRUCTIONAL MATERIALS	42,317	2.76%	1,167	43,484
Texts and Related Materials	1000	0.00%	0	1,000
Other Instructional Materials	21,803	0.00%	0	21,803
Instructional Equipment	3700	0.00%	0	3700
General Supplies	12,964	0.00%	0	12,964
Other Inst. Services (field trips)	247	0.00%	0	247

NORTH ADAMS PUBLIC SCHOOLS

GREYLOCK BUDGET FY10

		Local Budget			
		Fiscal 2009	% Change	$ Change	Fiscal 2010
	Instructional Software	2,603	44.83%	1,167	3,770
2700	**GUIDANCE, COUNSELING & TESTING**	**66,243**	**5.60%**	**3,709**	**69,952**
	SAC	63,235	5.87%	3,709	66,944
	Testing Software & Supplies	3,008	0.00%	0	3,008
3000	**STUDENT SERVICES**				
	Attendance/Parent Liaison Services	7,474	-100.00%	-7,474	0
	Medical/Health Services	16,884	4.38%	739	17,623

NORTH ADAMS PUBLIC SCHOOLS

BRAYTON BUDGET FY10

	Fiscal 2009	Local Budget % Change	$ Change	Fiscal 2010
SALARIES	**1,991,449**			**2,481,183**
OPERATIONS	**85,196**			**84,797**
OUT OF STATE TRAVEL	**0**			**0**
T O T A L	**2,336,638**	**21.12%**	**493,596**	**2,830,235**
T O T A L (less operations in 2220 to 360(	**2,076,645**			**2,565,980**
2200 SCHOOL BUILDING LEADERSHIP				
School Leadership- Building	**100,114**	**53.17%**	**53,234**	**153,348**
2250 BUILDING TECHNOLOGY	**13,391**	**-44.92%**	**-6,016**	**7,375**
2300 INSTRUCTION- TEACHING SERVICES	**1,786,773**	**24.64%**	**440,325**	**2,227,097**
Classroom Teachers, Brayton	1,144,684	15.08%	172,631	1,317,315
Teachers, Specialists Brayton	189,363	58.38%	110,551	299,914
Instructional Coordinators and Team Leaders	62,233	39.23%	24,414	86,647
Medical/Therapeutic Services	90,324	3.71%	3,348	93,672
Substitutes	12,000	0.00%	0	12,000
Non-clerical Paraprofessionals/ Instructional Assistants	276,991	48.51%	134,381	411,372
Librarians and Media Center Directors	11,178	-44.73%	-5,000	6,178
2350 PROFESSIONAL DEVELOPMENT				
PD Stipends/Provider Expenses	**7,397**	**0.00%**	**0**	**7,397**
2400 INSTRUCTIONAL MATERIALS	**68,059**	**1.72%**	**1,170**	**69,229**
Textbooks & Related Materials	1,000	0.00%	0	1,000
Other Instructional Materials	37,566	0.00%	0	37,566
Instructional Equipment	4,700	0.00%	0	4,700
General Supplies	21,278	0.00%	0	21,278

NORTH ADAMS PUBLIC SCHOOLS

BRAYTON BUDGET FY10

		Local Budget			
		Fiscal 2009	% Change	$ Change	Fiscal 2010
	Other Inst. Services (field trips)	418	0.00%	0	418
	Instructional Software	3,097	37.78%	1,170	4,267
2700	**GUIDANCE, COUNSELING & TESTING**	**63,558**	**3.53%**	**2,243**	**65,801**
	SAC	59,137	3.79%	2,243	61,380
	Testing Software & Supplies	4,421	0.00%	0	4,421
3000	**STUDENT SERVICES**	**72,618**	-1.59%	-1,153	**71,465**
	Attendance/Parent Liaison Services	11,238	0	0	11,238
	Medical/Health Services	24,027	1.95%	467	24,495
	School Security	2,088	-100.00%	-2,088	0