

**NORTH ADAMS PUBLIC SCHOOLS**

**MASTER BUDGET FY18**

			Budget			
			Fiscal 2017	% Change	\$ Change	Fiscal 2018
<b>DISTRICT LEADERSHIP &amp; ADMINISTRATION (1000)</b>			<b>868,450</b>	<b>1.99%</b>	<b>17,242</b>	<b>885,692</b>
1100		SCHOOL COMMITTEE	9,300	0.00%	-	9,300
1200		SUPERINTENDENT'S OFFICE	420,852	1.32%	5,535	426,387
1400		FINANCE AND ADMINISTRATIVE SERVICES	232,537	3.01%	7,007	239,544
1450		DISTRICT INFORMATION MANAGEMENT & TECHNOLOGY	205,761	2.28%	4,700	210,461
<b>INSTRUCTION (2000)</b>			<b>11,335,800</b>	<b>2.08%</b>	<b>235,682</b>	<b>11,571,482</b>
2100		DISTRICT WIDE ACADEMIC LEADERSHIP	497,205	0.16%	799	498,004
2200		SCHOOL LEADERSHIP	1,084,075	-5.77%	(62,529)	1,021,546
2250		BUILDING TECHNOLOGY	12,800	0.00%	-	12,800
2300		TEACHING SERVICES	8,910,259	2.46%	219,559	9,129,818
	2305	CLASSROOM	5,740,000	0.45%	26,082	5,766,082
	2310	SPECIALIST	1,584,880	7.98%	126,400	1,711,280
	2315	INSTRUCTIONAL COORDINATORS	160,750	-61.08%	(98,186)	62,564
	2320	MEDICAL/THERAPEUTIC (SPEECH, OT, PT)	399,137	15.52%	61,962	461,099
	2325	SUBSTITUTES	180,600	0.00%	-	180,600
	2330	INSTRUCTIONAL PARAPROFESSIONALS & ASST.'S	730,560	13.82%	100,971	831,531
	2340	LIBRARIANS/MEDIA CENTER DIRECTORS	114,332	2.04%	2,331	116,663
2350		PROFESSIONAL DEVELOPMENT	156,449	0.45%	700	157,149
2400		INSTRUCTIONAL MATERIALS & EQUIPMENT	182,918	-3.28%	(6,004)	176,914
2700		GUIDANCE, COUNSELING, AND TESTING	472,094	3.67%	17,314	489,408
2800		PSYCHOLOGICAL SERVICES	20,000	329.22%	65,843	85,843
<b>STUDENT SERVICES (3000)</b>			<b>1,359,646</b>	<b>4.51%</b>	<b>61,263</b>	<b>1,420,909</b>
3100		ATTENDANCE & PARENT LIAISON SERVICES	55,445	0.89%	493	55,938
3200		MEDICAL/HEALTH SERVICES	150,936	20.43%	30,834	181,770
3300		TRANSPORTATION SERVICES	934,110	5.13%	47,893	982,003
3510		ATHLETICS	112,944	-4.43%	(5,000)	107,944
3520		OTHER STUDENT ACTIVITIES	22,932	-7.29%	(1,672)	21,260
3600		SCHOOL SECURITY	83,279	-13.55%	(11,285)	71,994
<b>OPERATIONS (4000)</b>			<b>2,541,825</b>	<b>0.89%</b>	<b>22,497</b>	<b>2,564,322</b>
4110		CUSTODIAL SERVICES	584,236	1.24%	7,248	591,484

**NORTH ADAMS PUBLIC SCHOOLS**

**DISTRICT LEADERSHIP & ADMINISTRATION FY18**

		Budget			
		Fiscal 2017	% Change	\$ Change	Fiscal 2018
SALARIES		724,679			738,015
OPERATIONS		143,771			147,677
OUT OF STATE TRAVEL		-			-
<b>DISTRICT LEADERSHIP AND ADMINISTRATION</b>		<b>868,450</b>	<b>1.99%</b>	<b>17,242</b>	<b>885,692</b>
<b>1100 SCHOOL COMMITTEE</b>		<b>9,300</b>	<b>0.00%</b>	<b>-</b>	<b>9,300</b>
1100 0601 0000 0000	School Committee (membership/travel)	7,500	0.00%	-	7,500
1100 0201 0000 0000	School Committee Secretary	1,800	0.00%	-	1,800
<b>1200 SUPERINTENDENT</b>		<b>420,852</b>	<b>1.32%</b>	<b>5,535</b>	<b>426,387</b>
<b>1210 Office of Superintendent</b>		<b>318,875</b>	<b>0.92%</b>	<b>2,949</b>	<b>321,824</b>
1210 0101 0000 0209	Superintendent	135,000	1.50%	2,025	137,025
1210 0102 0000 0209	Undistributed Salaries & Longevity	122,907	0.00%	-	122,907
1210 0301 0000 0209	Pony	4,750	0.00%	-	4,750
1210 0302 0000 0209	Admin Support	33,318	2.77%	924	34,242
1210 0501 0000 0209	Supplies and Materials	7,400	0.00%	-	7,400
1210 0502 0000 0209	Postage	5,000	0.00%	-	5,000
1210 0601 0000 0209	Memberships	4,500	0.00%	-	4,500
1210 0602 0000 0209	Advertising	4,500	0.00%	-	4,500
1210 0603 0000 0209	Auto, Superintendent	1,500	0.00%	-	1,500
<b>1230 Other District Administration</b>		<b>101,977</b>	<b>2.54%</b>	<b>2,586</b>	<b>104,563</b>
1230 0301 0000 0209	Assistant to Supt.	56,477	4.58%	2,586	59,063
1230 0403 0000 0209	Contracted Services	45,500	0.00%	-	45,500
<b>1400 FINANCE AND ADMINISTRATIVE SERVICES</b>		<b>232,537</b>	<b>3.01%</b>	<b>7,007</b>	<b>239,544</b>

**NORTH ADAMS PUBLIC SCHOOLS**

**OPERATIONS FY18**

	Budget			
	Fiscal 2017	% Change	\$ Change	Fiscal 2018
SALARIES	625,128			645,866
OPERATIONS	2,805,172			2,805,133
OUT OF STATE TRAVEL	-			-
<b>TOTAL</b>	<b>3,430,300</b>	<b>0.60%</b>	<b>20,699</b>	<b>3,450,999</b>

4110 Custodial Services		584,236	1.24%	7,248	591,484
4110 0101 0000 0000	Director	66,569	3.16%	2,101	68,670
4110 0302 0000 0000	Custodians, Summer	13,000	0.00%	-	13,000
4110 0302 0011 0000	Custodians, Overtime, Elem	2,200	263.64%	5,800	8,000
4110 0302 0031 0505	Custodians, Overtime, Drury	4,200	90.48%	3,800	8,000
4110 0303 0011 0000	Cust. Substitute, Elem	4,200	0.00%	-	4,200
4110 0303 0021 0505	Cust. Substitute, Drury	2,100	0.00%	-	2,100
4110 0301 0002 0000	Custodian, Central	7,500	0.00%	-	7,500
4110 0301 0011 0008	Custodian, Colegrove Park	111,035	-10.18%	(11,308)	99,727
4110 0301 0011 0015	Custodian, Greylock	67,774	5.28%	3,575	71,349
4110 0301 0011 0035	Custodian, Brayton	114,173	-3.44%	(3,927)	110,246
4110 0301 0031 0505	Custodian, Drury	102,935	6.37%	6,557	109,492
4110 0304 0000 0000	Custodian Longevity	4,700	0.00%	-	4,700
4110 0401 0000 0000	Refuse Removal	38,000	0.00%	-	38,000
4110 0402 0000 0000	Exterminator	600	0.00%	-	600
4110 0501 0000 0000	Supplies	30,500	0.00%	-	30,500
4110 0501 0011 0000	Supplies, Elem.	7,000	0.00%	-	7,000
4110 0501 0031 0505	Supplies, Drury	2,500	0.00%	-	2,500
4110 0502 0000 0000	Protective Clothing	5,250	12.38%	650	5,900

**NORTH ADAMS PUBLIC SCHOOLS**

**OPERATIONS FY18**

4230 0401 0011 0035	Copy Machine, Brayton	2,500	20.00%	500	3,000
4230 0401 0031 0505	Copy Machine, Drury	4,500	11.11%	500	5,000
4230 0404 0000 0000	H/V Equipment	130,065	0.00%	1	130,066
4230 0405 0000 0000	Elevators	15,000	8.37%	1,255	16,255
4230 0406 0000 0000	Clocks	1,200	0.00%	-	1,200
4230 0408 0000 0000	Extinguishers	2,000	0.00%	-	2,000
4230 0410 0000 0000	Alarms	1,500	0.00%	-	1,500
4230 0411 0000 0000	Trucks	15,000	0.00%	-	15,000
4230 0412 0000 0000	Vans	60,000	-8.33%	(5,000)	55,000
4230 0413 0031 0505	Business Equip, Drury	1,000	0.00%	-	1,000
4230 0418 0011 0000	Instrument Repair Elementary	1,300	0.00%	-	1,300
4230 0418 0031 0505	Instrument Repair Drury	2,550	0.00%	-	2,550
4230 0419 0031 0505	Cleaning Music Drury	2,200	0.00%	-	2,200
4230 0420 0000 0000	Piano Tuning	2,500	0.00%	-	2,500

**4400 Networking & Communications**

**90,388 34.04% 30,768 121,156**

4400 0501 0000 0000	Network Hrd & Software Svs	33,603	62.23%	20,912	54,515
4400 0602 0000 0000	File Servers	7,328	0.00%	-	7,328
4400 0601 0000 0000	Internet Service	49,457	19.93%	9,856	59,313

**5100 Employee Retirement Program**

**185,000 0.00% - 185,000**

5100 0601 0000 0000	FICA, Medicare	185,000	0.00%	-	185,000
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**5200 Insurance Program**

**355,000 11.27% 40,000 395,000**

5200 0601 0000 0000	Life	11,500	43.48%	5,000	16,500
5200 0606 0000 0000	Comprehensive (Liability Insurance)	125,000	0.00%	-	125,000
5200 0608 0000 0000	Workman's Comp	140,000	25.00%	35,000	175,000
5200 0609 0000 0000	Student Accident Insurance	3,500	0.00%	-	3,500
5200 0611 0000 0000	Unemployment Compensation	75,000	0.00%	-	75,000

**5300 Rental - Lease of Equipment**

**54,907 20.19% 11,087 65,994**

**NORTH ADAMS PUBLIC SCHOOLS**

**DISTRICT WIDE ACADEMIC LEADERSHIP FY18**

	Budget			
	Fiscal 2017	% Change	\$ Change	Fiscal 2018
<b>SALARIES</b>	481,564			482,364
<b>OPERATIONS</b>	14,640			14,640
<b>OUT OF STATE TRAVEL</b>	1,000			1,000
<b>2100 DISTRICT WIDE ACADEMIC LEADERSHIP</b>	<b>497,204</b>	<b>0.16%</b>	<b>800</b>	<b>498,004</b>

<b>2110 Curriculum Directors</b>		<b>433,903</b>	<b>2.17%</b>	<b>9,426</b>	<b>443,329</b>
2110 0101 0000 0209	Director Curr. Instr. & Assessment	86,275	5.88%	5,075	91,350
2110 0102 0002 0209	Director Student Support Svs.	96,425	-5.26%	(5,075)	91,350
2110 0103 0002 0209	Early Childhood SPED Coordinator	-	100.00%	81,519	81,519
	Literacy/Title I Coord	-	0.00%	-	-
2110 0201 0002 0209	Office TA/Para's, SPED	88,500	1.40%	1,242	89,742
2110 0502 0002 0209	Office Supplies, SPED	3,000	0.00%	-	3,000
2110 0602 0000 0209	Auto, General Admin.(SPED and other Admin)	3,500	0.00%	-	3,500
2110 0603 0000 0209	In-state Travel	3,000	0.00%	-	3,000
2110 0604 0000 0209	Out-of State Travel	1,000	0.00%	-	1,000
2110 0107 0000 0209	Coordinator of CSL	74,307	-100.00%	(74,307)	-
2110 0108 0000 0209	Dist Instruct Tech Coord	77,896	1.25%	973	78,869

<b>2120 Department Heads (District Level)</b>		<b>63,301</b>	<b>-13.63%</b>	<b>(8,626)</b>	<b>54,675</b>
2120 0101 0000 0000	Director of Fine Arts	2,359	-100.00%	(2,359)	-
2120 0102 0000 0000	ELL Coordinator	2,500	0.00%	-	2,500
2120 0103 0000 0000	District Drama Coordinator	13,694	-100.00%	(13,694)	-
2120 0104 0000 0000	Social Studies Coordinator	2,500	0.00%	-	2,500
2120 0301 0000 0000	Theatre Personnel	20,000	0.00%	-	20,000
2120 0107 0000 0000	K - 12 Math Coordinator	2,500	0.00%	-	2,500
2120 0108 0000 0000	Mentors	10,200	0.00%	-	10,200
2120 0109 0000 0000	K - 12 Science Coordinator	2,500	0.00%	-	2,500
2120 0110 0000 0000	Safety Liaison	1,908	25.79%	492	2,400
2120 0111 0000 0000	District Head SAC	-	100.00%	1,935	1,935
2120 0112 0000 0000	District Service Learning Coordinator	-	100.00%	5,000	5,000
2120 0501 0000 0000	Supplies, Music	900	0.00%	-	900
2120 0502 0000 0000	Supplies, Drama	3,500	0.00%	-	3,500
2120 0601 0000 0000	Auto, Music	240	0.00%	-	240
2120 0602 0000 0000	Mentor Supplies	500	0.00%	-	500

**NORTH ADAMS PUBLIC SCHOOLS**

**DISTRICT WIDE PROGRAMS FY18**

<b>2400 OTHER INSTRUCTIONAL SERVICES</b>		<b>10,500</b>	<b>0.00%</b>	<b>-</b>	<b>10,500</b>
2415 0502 0000 0000	Other Instructional Materials	1,300	0.00%	-	1,300
<b>2430 General Supplies</b>					
2430 0501 0002 0000	Summer Camp, SPED	1,050	0.00%	-	1,050
2430 0502 0000 0000	CSL Supplies	4,500	0.00%	-	4,500
<b>2440 Other Services</b>					
2440 0301 0000 0000	CSL Advisory Board	2,500	0.00%	-	2,500
2440 0602 0000 0000	In-state student travel	500	0.00%	-	500
2440 0402 0011 0000	Music Accompanist Elementary	650	0.00%	-	650
<b>2700 GUIDANCE, COUNSELING, AND TESTING</b>		<b>800</b>	<b>0.00%</b>	<b>-</b>	<b>800</b>
2720 0501 0000 0000	Testing and Assessment	800	0.00%	-	800
<b>2800 PSYCHOLOGICAL SERVICES</b>		<b>20,000</b>	<b>329.22%</b>	<b>65,843</b>	<b>85,843</b>
2800 0401 0000 0000	Fee for Service	20,000	0.00%	-	20,000
2800 0101 0000 0000	School Psychologist	-	100.00%	65,843	65,843
<b>3100 STUDENT SERVICES</b>					
3100 0401 0000 0000	City Census	500	0.00%	-	500
<b>3200 Health Services</b>		<b>42,506</b>	<b>56.21%</b>	<b>23,894</b>	<b>66,400</b>
3200 0101 0000 0000	Health Coordinator	41,006	48.51%	19,894	60,900
3200 0301 0000 0000	Health Aide, Substitute	1,000	400.00%	4,000	5,000
3200 0401 0000 0000	School Physicians	500	0.00%	-	500
<b>3300 Transportation Services</b>		<b>934,110</b>	<b>5.13%</b>	<b>47,893</b>	<b>982,003</b>
3300 0301 0002 0000	Van Drivers & Monitors, SPED	95,000	10.53%	10,000	105,000
3300 0401 0000 0000	Buses	757,860	5.00%	37,893	795,753
3300 0402 0000 0000	Voc Tech Transp Out of Dist	13,000	0.00%	-	13,000
3300 0403 0002 0000	Other Trans, SPED	68,250	0.00%	-	68,250

**NORTH ADAMS PUBLIC SCHOOLS**

**DRURY BUDGET FY18**

		Budget			
		Fiscal 2017	% Change	\$ Change	Fiscal 2018
<b>SALARIES</b>		<b>3,553,918</b>			<b>3,771,841</b>
<b>OPERATIONS</b>		<b>118,449</b>			<b>121,469</b>
<b>OUT OF STATE TRAVEL</b>		-			-
<b>T O T A L (including operations)</b>		<b>4,078,525</b>	<b>3.60%</b>	<b>146,800</b>	<b>4,225,325</b>
<b>T O T A L (less operations)</b>		<b>3,672,367</b>			<b>3,893,310</b>
<b>2200 SCHOOL BUILDING LEADERSHIP</b>		<b>485,536</b>	<b>-15.89%</b>	<b>(77,156)</b>	<b>408,380</b>
<b>2210 School Leadership- Building</b>		<b>461,263</b>	<b>-16.39%</b>	<b>(75,589)</b>	<b>385,674</b>
2210 0101 0031 0505	Principal Drury	95,103	-9.17%	(8,723)	86,380
2210 0102 0031 0505	Dean of Students	70,864	3.29%	2,330	73,194
2210 0102 0032 0505	Dean of Students SPED	69,795	2.81%	1,959	71,754
2210 0103 0031 0505	Assistant Principal	76,886	-100.00%	(76,886)	-
2210 0501 0031 0505	Stationary/Postage	6,150	0.00%	-	6,150
2210 0301 0031 0505	Drury Office Staff	98,553	3.50%	3,453	102,006
2210 0301 0032 0505	Drury SPED Office Staff	32,012	1.49%	478	32,490
2210 0601 0031 0505	Memberships, Drury	3,700	0.00%	-	3,700
2210 0502 0031 0505	Supplies- Principal Drury	8,200	21.95%	1,800	10,000
<b>2220 School Curriculum Leaders/Department Heads</b>		<b>24,273</b>	<b>-6.46%</b>	<b>(1,567)</b>	<b>22,706</b>
2220 0101 0031 0505	Director of Curriculum	-	100.00%	5,366	5,366
2220 0102 0031 0505	English Dept. Head	2,697	-100.00%	(2,697)	-
2220 0103 0031 0505	Foreign Language Dept. Head	2,697	-100.00%	(2,697)	-
2220 0104 0031 0505	Math Dept. Head	2,697	-100.00%	(2,697)	-
2220 0105 0031 0505	Science Dept. Head	2,697	-100.00%	(2,697)	-
2220 0106 0031 0505	Social Studies Dept. Head	2,697	-100.00%	(2,697)	-
2220 0107 0031 0505	Tech Dept. Head	2,697	-100.00%	(2,697)	-
2220 0108 0031 0505	Wellness Dept. Head	2,697	-100.00%	(2,697)	-
2220 0109 0031 0505	SAC Dept. Head	2,697	-100.00%	(2,697)	-
2220 0111 0031 0505	Music Dept. Head	2,697	-100.00%	(2,697)	-
2220 0112 0031 0505	STEM Team Leader	-	100.00%	4,300	4,300

**NORTH ADAMS PUBLIC SCHOOLS**

**DRURY BUDGET FY18**

<b>2415 Other Instructional Materials</b>		<b>2,000</b>	<b>0.00%</b>	<b>-</b>	<b>2,000</b>
2415 0501 0031 0505	Library Books	2,000	0.00%	-	2,000
2420 0503 0031 0505	Instructional Equipment	3,000	0.00%	-	3,000
<b>2430 General Supplies</b>		<b>20,808</b>	<b>0.00%</b>	<b>-</b>	<b>20,808</b>
2430 0511 0031 0505	Classroom Supplies – English	344	-100.00%	(344)	-
2430 0512 0031 0505	Classroom Supplies – Foreign Lang	387	-100.00%	(387)	-
2430 0513 0031 0505	Classroom Supplies – Math	387	-100.00%	(387)	-
2430 0514 0031 0505	Classroom Supplies – Occ Ed	902	-100.00%	(902)	-
2430 0515 0031 0505	Classroom Supplies – Science	12,000	-26.60%	(3,192)	8,808
2430 0516 0031 0505	Classroom Supplies – Social Studies	387	-100.00%	(387)	-
2430 0517 0031 0505	Classroom Supplies – Health	515	-100.00%	(515)	-
2430 0518 0031 0505	Classroom Supplies – Undistributed	386	1713.47%	6,614	7,000
2430 0503 0031 0505	Art	2,000	0.00%	-	2,000
2430 0504 0031 0505	Music	3,000	0.00%	-	3,000
2430 0505 0031 0505	PE	500	-100.00%	(500)	-
<b>2440 Other Instructional Services</b>		<b>3,388</b>	<b>0.00%</b>	<b>-</b>	<b>3,388</b>
2440 0401 0031 0505	Music Transportation	1,500	0.00%	-	1,500
2440 0402 0031 0505	Music Accompaniment	380	0.00%	-	380
2440 0403 0031 0505	Reg/Aud Music – accompaniment	1,000	0.00%	-	1,000
2440 0601 0031 0505	Field Trips	508	0.00%	-	508
2455 0501 0031 0505	Instructional Software	16,285	-0.80%	(130)	16,155
<b>2700 GUIDANCE, COUNSELING, AND TESTING</b>					
<b>2710 Guidance and Adjustment Programs</b>		<b>247,216</b>	<b>0.75%</b>	<b>1,844</b>	<b>249,060</b>
2710 0101 0031 0505	Guidance Counselors/SAC, Drury	227,456	0.81%	1,844	229,300
2710 0302 0031 0505	Career Center	19,060	0.00%	(0)	19,060
2710 0501 0031 0505	Guidance Supplies	700	0.00%	-	700
<b>3000 STUDENT SERVICES</b>					
<b>3100 Attendance/Parent Liaison Services</b>		<b>30,000</b>	<b>-0.08%</b>	<b>(25)</b>	<b>29,975</b>



**NORTH ADAMS PUBLIC SCHOOLS**

**COLEGROVE PARK BUDGET FY18**

		<b>Budget</b>			
		Fiscal 2017	% Change	\$ Change	Fiscal 2018
<b>SALARIES</b>		<b>2,188,619</b>			<b>2,196,226</b>
<b>OPERATIONS</b>		<b>44,818</b>			<b>63,333</b>
<b>OUT OF STATE TRAVEL</b>		-			-
<b>TOTAL</b>		<b>2,514,505</b>	<b>0.61%</b>	<b>15,314</b>	<b>2,529,819</b>
<b>TOTAL (less operations)</b>		<b>2,233,437</b>			<b>2,259,559</b>
<b>2200 SCHOOL BUILDING LEADERSHIP</b>					
<b>2210 School Leadership- Building</b>		<b>178,824</b>	<b>13.15%</b>	<b>23,521</b>	<b>202,345</b>
2210 0101 0011 0008	Principal Colegrove	91,111	5.88%	5,361	96,472
2210 0102 0021 0008	Dean of Students	67,045	3.21%	2,155	69,200
2210 0501 0011 0008	Stationary/Postage	575	0.00%	-	575
2210 0301 0011 0008	Office Paraprofessionals	19,593	81.69%	16,005	35,598
2210 0502 0011 0008	Supplies	500	0.00%	-	500
<b>2250 BUILDING TECHNOLOGY</b>		<b>3,200</b>	<b>0.00%</b>	<b>-</b>	<b>3,200</b>
2250 0301 0011 0008	Computer Technician Elem. TITLE	-	0.00%	-	-
2250 0501 0011 0008	Computer Hardware	3,200	0.00%	-	3,200
<b>2300 INSTRUCTION – TEACHING SERVICES</b>		<b>1,586,495</b>	<b>-1.95%</b>	<b>(30,921)</b>	<b>1,555,574</b>
2305 0101 0011 0008	Classroom Teachers, Colegrove	1,234,678	-4.91%	(60,671)	1,174,007
2310 0101 0012 0008	Teachers, Specialists, Colegrove	351,817	8.46%	29,750	381,567
<b>2315 Instructional Coordinators and Team Leaders</b>		<b>33,346</b>	<b>-94.20%</b>	<b>(31,411)</b>	<b>1,935</b>
2315 0101 0011 0008	21st Century Site Coordinator	31,438	100.00%	(31,438)	-
2315 0102 0011 0008	Head Teacher	1,908	1.42%	27	1,935
<b>2320 Medical/Therapeutic Services</b>		<b>76,053</b>	<b>1.63%</b>	<b>1,238</b>	<b>77,291</b>
2320 0101 0012 0008	Speech Pathologist	74,307	1.75%	1,299	75,606
2320 0301 0012 0008	Fed SPED 95/5	1,746	-3.50%	(61)	1,685

**NORTH ADAMS PUBLIC SCHOOLS**

**COLEGROVE PARK BUDGET FY18**

2440 0601 0011 0008	Other Inst. Services (field trips)	285	0.00%	-	285
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2455 0501 0011 0008	Instructional Software	5,760	-31.13%	(1,793)	3,967
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**2700 GUIDANCE,COUNSELING,TESTING**

**2710 Guidance Service**

**72,915      7.61%      5,549      78,464**

2710 0101 0011 0008	SAC	71,105	1.75%	1,244	72,349
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2720 0501 0011 0008	Testing Software & Supplies	1,810	237.85%	4,305	6,115
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**3000 STUDENT SERVICES**

**3100 Attendance/Parent Liaison**

3100 0301 0011 0008	Parent Partner	8,164	1.50%	122	8,286
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**3200 Health Services**

**27,629      2.97%      820      28,449**

3200 0301 0011 0008	Nurse	25,629	1.25%	320	25,949
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3200 0501 0011 0008	Health Supplies, Sullivan	2,000	25.00%	500	2,500
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**3600 School Security**

**13,735      -100.00%      (13,735)      -**

3600 0301 0011 0008	Lunch Monitors	13,735	-100.00%	(13,735)	-
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**NORTH ADAMS PUBLIC SCHOOLS**

**GREYLOCK BUDGET FY18**

2325 0101 0011 0015	Substitutes	43,900	0.00%	-	43,900
<b>2330 Non-clerical Paraprofessionals/ Instructional Assistants</b>		<b>158,262</b>	<b>46.14%</b>	<b>73,024</b>	<b>231,286</b>
2330 0303 0011 0015	Student Support Center TA	13,968	-2.27%	(317)	13,651
2330 0304 0011 0015	Classroom TA/Para's	104,485	34.33%	35,873	140,358
2330 0309 0012 0015	SPED	39,809	94.12%	37,469	77,278
<b>2340 Librarians and Media Center Directors</b>		<b>18,468</b>	<b>1.49%</b>	<b>276</b>	<b>18,744</b>
2340 0301 0011 0015	Library Para	18,468	1.49%	276	18,744
<b>2350 PROFESSIONAL DEVELOPMENT</b>		<b>21,807</b>	<b>0.00%</b>	<b>-</b>	<b>21,807</b>
2351 0101 0011 0015	PD Administration	1,500	0.00%	-	1,500
2351 0201 0011 0015	PD Clerical	-	0.00%	-	-
2353 0101 0011 0015	PD Teachers	15,000	0.00%	-	15,000
2353 0301 0011 0015	PD Other	600	0.00%	-	600
2357 0401 0011 0015	PD Stipends & Provider Expenses	4,707	0.00%	-	4,707
<b>2400 INSTRUCTIONAL MATERIALS</b>		<b>30,589</b>	<b>-5.86%</b>	<b>(1,793)</b>	<b>28,796</b>
2410 0501 0011 0015	Texts and Related Materials	500	0.00%	-	500
<b>2415 Other Instructional Materials</b>		<b>16,000</b>	<b>0.00%</b>	<b>-</b>	<b>16,000</b>
2415 0501 0011 0015	Other Instructional Materials Library	1,000	0.00%	-	1,000
2415 0502 0011 0015	Other Instructional Materials, Classroom	15,000	0.00%	-	15,000
2420 0501 0011 0015	Instructional Equipment	2,100	0.00%	-	2,100
<b>2430 General Supplies</b>		<b>5,982</b>	<b>0.00%</b>	<b>-</b>	<b>5,982</b>
2430 0501 0011 0015	Classroom Supplies	4,000	0.00%	-	4,000
2430 0502 0012 0015	SPED Supplies	200	0.00%	-	200
2430 0503 0011 0015	Art	682	0.00%	-	682
2430 0504 0011 0015	Music	600	0.00%	-	600
2430 0505 0011 0015	PE	500	0.00%	-	500
2440 0601 0011 0015	Other Inst. Services (field trips)	247	0.00%	-	247

**NORTH ADAMS PUBLIC SCHOOLS**

**BRAYTON BUDGET FY18**

		<b>Budget</b>			
		<b>Fiscal 2017</b>	<b>% Change</b>	<b>\$ Change</b>	<b>Fiscal 2018</b>
<b>SALARIES</b>		<b>2,596,293</b>			<b>2,467,202</b>
<b>OPERATIONS</b>		<b>52,101</b>			<b>54,224</b>
<b>OUT OF STATE TRAVEL</b>		-			-
<b>TOTAL</b>		<b>2,889,550</b>	<b>-4.51%</b>	<b>(130,394)</b>	<b>2,759,156</b>
<b>TOTAL (less operations in 2220 to 3600)</b>		<b>2,648,394</b>			<b>2,521,426</b>
<b>2200 SCHOOL BUILDING LEADERSHIP</b>					
<b>2210 School Leadership- Building</b>		<b>223,751</b>	<b>-6.05%</b>	<b>(13,532)</b>	<b>210,219</b>
2210 0101 0011 0035	Principal Brayton	90,503	0.71%	642	91,145
2210 0102 0021 0035	Dean of Students	70,048	3.86%	2,703	72,751
2210 0501 0011 0035	Stationary/Postage	600	0.00%	-	600
2210 0201 0011 0035	Office Paraprofessionals	62,100	-27.18%	(16,877)	45,223
2210 0502 0011 0035	Supplies	500	0.00%	-	500
<b>2250 BUILDING TECHNOLOGY</b>		<b>3,200</b>	<b>0.00%</b>	<b>-</b>	<b>3,200</b>
2250 0301 0011 0035	Computer Technicians, Elem. TITLE I	-	0.00%	-	-
2250 0501 0011 0035	Computer Hardware	3,200	0.00%	-	3,200
<b>2300 INSTRUCTION- TEACHING SERVICES</b>		<b>1,718,835</b>	<b>-1.32%</b>	<b>(22,741)</b>	<b>1,696,094</b>
2305 0101 0011 0035	Classroom Teachers, Brayton	1,263,861	2.78%	35,161	1,299,022
2310 0101 0012 0035	Teachers, Specialists Brayton	454,974	-12.73%	(57,902)	397,073
<b>2315 Instructional Coordinators and Team Leaders</b>		<b>57,691</b>	<b>1.74%</b>	<b>1,003</b>	<b>58,694</b>
2315 0101 0011 0035	21st Century Site Coordinator	55,783	1.75%	976	56,759
2315 0102 0011 0035	Head Teacher	1,908	1.42%	27	1,935
<b>2320 Medical/Therapeutic Services</b>		<b>50,458</b>	<b>53.34%</b>	<b>26,916</b>	<b>77,374</b>
2320 0101 0012 0035	Speech Pathologist	48,712	55.21%	26,894	75,606
2320 0301 0012 0035	Speech Assistant	1,746	1.24%	22	1,768

**NORTH ADAMS PUBLIC SCHOOLS**

**BRAYTON BUDGET FY18**

2430 0505 0011 0035	PE	400	0.00%	-	400
2440 0601 0011 0035	Other Inst. Services (field trips)	418	0.00%	-	418
2455 0501 0011 0035	Instructional Software	6,255	-36.58%	(2,288)	3,967
<b>2700 GUIDANCE, COUNSELING &amp; TESTING</b>		<b>75,046</b>	<b>-1.18%</b>	<b>(887)</b>	<b>79,670</b>
2710 0101 0011 0035	SAC	73,236	-1.21%	(887)	72,349
2720 0501 0011 0035	Testing Software & Supplies	1,810	304.48%	5,511	7,321
<b>3000 STUDENT SERVICES</b>					
<b>3100 Attendance/Parent Liaison Services</b>		<b>16,781</b>	<b>2.36%</b>	<b>396</b>	<b>17,177</b>
3100 0301 0011 0035	Parent Partner	16,781	2.36%	396	17,177
<b>3200 Medical/Health Services</b>		<b>30,456</b>	<b>-8.47%</b>	<b>(2,581)</b>	<b>27,875</b>
3200 0301 0011 0035	Nurse	26,856	-5.51%	(1,481)	25,375
3200 0501 0011 0035	Health Supplies	3,600	-30.56%	(1,100)	2,500
<b>3600 School Security</b>		<b>15,390</b>	<b>1.49%</b>	<b>230</b>	<b>15,620</b>
3600 0301 0011 0035	Lunch Monitors	15,390	1.49%	230	15,620