

North Adams Public Schools Draft FY27 Budget

4/6/2026

	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	FY27 vs FY26	
					<u>\$</u>	<u>%</u>
Chapter 70*	\$16,216,082	\$16,418,826	\$16,707,482	\$16,796,682	\$89,400	0.53% Increase
School Choice	\$0	\$675,237	\$940,008	\$1,448,692	\$508,684	54.11%
Local funding	\$3,838,270	\$3,838,270	\$3,988,731	\$4,150,673	\$161,942	4.06% Increase
FY27 Budget (School Committee)	\$20,054,352	\$20,932,333	\$21,636,221	\$22,396,048	\$759,827	3.51% Increase
		\$20,257,096	\$20,696,213	\$20,947,355	\$251,342	1.21% Increase

* Per Governor's budget

Final FY26 Ch 70 \$16,707,282

1 NORTH ADAMS PUBLIC SCHOOLS SUMMARY

FY2027
Budget

		Fiscal 2026	% Change	\$ Change	Fiscal 2027	
5 DISTRICT LEADERSHIP & ADMINISTRATION (1000)		1,355,508		50.96%	690,737	2,046,244
6	1100	SCHOOL COMMITTEE	10,800	6.48%	700	11,500
7	1200	SUPERINTENDENT'S OFFICE	793,072	86.51%	686,123	1,479,195
8	1400	FINANCE AND ADMINISTRATIVE SERVICES	346,879	4.74%	16,452	363,331
9	1450	DISTRICT INFORMATION MANAGEMENT & TECHNOLOGY	204,757	-6.12%	-12,539	192,218
11 INSTRUCTION (2000)		13,272,539		0.91%	120,695	13,393,234
12	2100	DISTRICT WIDE ACADEMIC LEADERSHIP	543,865	7.20%	39,138	583,003
13	2200	SCHOOL LEADERSHIP	955,042	2.71%	25,916	980,958
14	2250	BUILDING TECHNOLOGY	12,800	12.50%	1,600	14,400
15	2300	TEACHING SERVICES	10,697,047	0.32%	34,621	10,731,668
16	2305	CLASSROOM	5,890,242	-4.54%	-267,143	5,623,099
17	2305	SPECIALIST	2,271,519	9.29%	211,081	2,482,600
18	2315	INSTRUCTIONAL COORDINATORS	4,000	0.00%	0	4,000
19	2320	MEDICAL/THERAPEUTIC (SPEECH, OT, PT)	929,548	11.25%	104,607	1,034,155
20	2325	SUBSTITUTES	280,800	0.00%	0	280,800
21	2330	INSTRUCTIONAL PARAPROFESSIONALS & ASST.'S	1,249,341	-1.08%	-13,527	1,235,814
22	2340	LIBRARIANS/MEDIA CENTER DIRECTORS	71,598	-0.56%	-398	71,200
23	2350	PROFESSIONAL DEVELOPMENT	89,437	21.80%	19,500	108,937
24	2400	INSTRUCTIONAL MATERIALS & EQUIPMENT	304,592	17.98%	54,761	359,353
25	2700	GUIDANCE, COUNSELING, AND TESTING	557,978	-9.83%	-54,841	503,137
26	2800	PSYCHOLOGICAL SERVICES	111,778	0.00%	0	111,778
28 STUDENT SERVICES (3000)		2,088,580		9.51%	198,622	2,287,203
29	3100	ATTENDANCE & PARENT LIAISON SERVICES	73,742	-16.81%	-12,395	61,347
30	3200	MEDICAL/HEALTH SERVICES	264,829	10.16%	26,918	291,747
31	3300	TRANSPORTATION SERVICES	1,579,404	11.39%	179,820	1,759,224
32	3510	ATHLETICS	110,773	0.16%	180	110,953
33	3520	OTHER STUDENT ACTIVITIES	20,189	14.86%	3,000	23,189
34	3600	SCHOOL SECURITY	39,644	2.77%	1,099	40,743
37 OPERATIONS (4000)		3,149,720		3.45%	108,638	3,258,358
38	4110	CUSTODIAL SERVICES	687,161	-1.16%	-7,952	679,209
39	4120	HEATING	240,653	18.30%	44,028	284,681
40	4130	UTILITIES	322,793	0.00%	0	322,793
41	4210	MAINTENANCE OF GROUNDS	13,225	-75.61%	-10,000	3,225
42	4220	MAINTENANCE OF BUILDINGS	417,595	13.33%	55,684	473,279
43	4230	MAINTENANCE OF EQUIPMENT	241,121	1.98%	4,785	245,906
44	4400	TECH INFRASTRUCTURE, Maintenance, Support, Salaries	455,984	9.71%	44,273	500,257
45	5100/5200	EMPLOYEE BENEFITS	745,313	-3.05%	-22,698	722,615
46	5300	RENTAL/LEASE OF EQUIPMENT	0		0	0
47	5350	RENTAL/LEASE OF BUILDING	0	0.00%	0	0
48	5550	CROSS GUARDS	25,875	2.00%	518	26,393
51 OTHER THAN PUBLIC SCHOOLS (9300)		1,677,482		-26.85%	-450,440	1,227,042

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S U B T O T A L		21,543,827	3.10%	668,254	22,212,081
APPROPRIATE FROM SCHOOL CHOICE		0			0
T O T A L		21,543,827	3.10%	668,254	22,212,081
SALARIES		15,325,738			16,269,550
OPERATIONS		6,310,482			6,126,497
		21,636,221			22,396,047
School Choice		0			0
FY26 FINAL		<u>21,636,221</u>		FY27 Draft	<u>22,396,048</u>
FY26 Budget		21,636,221	FY26		
FY 27 BUDGET sub-total		22,396,048	FY27 DRAFT		
DIFFERENCE sub-total		759,827	3.51%		
School Committee Vote: School Choice to fund difference		\$1,448,692			
School Committee Vote: Approve Local budget funding		\$20,947,355	Operations: Local budget	4,677,805	22%
			Salaries: Local Budget	16,269,550	78%
			Total: Local budget	20,947,355	

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Additional Notes for Finance and Facilities Subcommittee Reference:		
1) Chapter 70 aid		
North Adams Ch 70 aid, per House Ways & Means budget FY26:	16,707,482	PENDING
North Adams Ch 70 FY25:	16,418,826	
Increase in Ch 70 aid to North Adams (pending):	288,656	
Increase in Ch 70 aid to North Adams (pending):	1.76%	

1 NORTH ADAMS PUBLIC SCHOOLS

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3 DISTRICT LEADERSHIP & ADMINISTRATION FY27

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13 DISTRICT LEADERSHIP AND ADMINISTRATION

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Budget

	Fiscal 2026	% Change	\$ Change	Fiscal 2027
SALARIES (does not include operations 4000)	1,049,493	65.84%	690,972	1,740,465
OPERATIONS (does not include operations 4000)	306,014	-0.08%	-235	305,780
DISTRICT LEADERSHIP AND ADMINISTRATION	1,477,109	45.66%	674,469	2,151,578
(less operations 4000)	1,355,508	50.96%	690,737	2,046,244
1100 SCHOOL COMMITTEE	10,800	6.48%	700	11,500
1100 0601 0000 0000 School Committee (membership/travel)	9,000	0.00%	0	9,000
1100 0201 0000 0000 School Committee Secretary/Building Committee	1,800	38.89%	700	2,500
1200 SUPERINTENDENT	793,072	86.51%	686,123	1,479,195
1210 Office of Superintendent	477,064	142.05%	677,691	1,154,755
1210 0101 0000 0209 Superintendent	161,250	2.78%	4,475	165,725
1210 0102 0000 0209 Undistributed Salaries & Longevity	227,451	292.64%	665,623	893,074
1210 0301 0000 0209 Mail Delivery within district	5,873	2.00%	117	5,990
1210 0302 0000 0209 Admin Support	53,589	9.38%	5,026	58,616
1210 0501 0000 0209 Supplies and Materials	7,400	-35.20%	-2,605	4,795
1210 0502 0000 0209 Postage	5,000	51.58%	2,579	7,579
1210 0601 0000 0209 Memberships	10,000	24.76%	2,476	12,476
1210 0602 0000 0209 Advertising	3,500	0.00%	0	3,500
1210 0603 0000 0209 Auto Reimbursement	3,000	0.00%	0	3,000
1230 Other District Administration	316,008	2.67%	8,432	324,440
1230 0301 0000 0209 Administrative Assistant to Supt.	64,295	7.85%	5,045	69,340
1220 0302 0000 0209 Assistant Superintendent	126,926	-7.19%	-9,126	117,800
1230 0302 0000 0209 Grants and Special Proj Coordinator	86,030	1.79%	1,539	87,569
1230 0403 0000 0209 Contracted Services (not salaries)	38,757	28.31%	10,974	49,731
1400 FINANCE AND ADMINISTRATIVE SERVICES	346,879	4.74%	16,452	363,331
1410 Business and Finance	186,773	3.89%	7,263	194,037
1410 0201 0000 0209 Accounts Payable/Grants Financial Specialist	63,759	8.60%	5,483	69,242
1410 0202 0000 0209 Director of School Finance and Operations	120,014	2.42%	2,900	122,914

41	1410 0401 0000 0209	Payroll Processing (supplies)	3,000	-37.33%	-1,120	1,880
42	1420	Human Resources and Benefits	138,506	6.63%	9,188	147,694
43	5150 0101 0000 0000	Severance (Separation Costs)	29,952	0.00%	0	29,952
44	1420 0201 0000 0209	Human Resources Specialist/Payroll	63,759	8.60%	5,483	69,242
45	1420 0202 0000 0209	Human Resources/Office Assistant	44,795	8.27%	3,705	48,500
46	1430	Legal Services for School Committee	21,600	0.00%	0	21,600
47	1430 0401 0000 0000	Legal Services/Negotiations	21,600	0.00%	0	21,600
48	1450	DISTRICT INFO MGT AND TECHNOLOGY	204,757	-6.12%	-12,539	192,218
49	1450 0501 0000 0209	Office Supplies	1,200	0.00%	0	1,200
50	1450 0601 0000 0209	Auto	700	0.00%	0	700
51	1450 0602 0000 0209	Administrative Hardware	2,000	0.00%	0	2,000
52	1450 0603 0000 0209	Administrative Software/Annual Renewals	200,857	-6.24%	-12,539	188,318
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54	4400	Technology Infrastructure, Maint & Support, Salaries	121,602	-13.38%	-16,268	105,334
55	4400 0301 0031 0209	Computer Technician, Districtwide	26,741	2.00%	535	27,276
56	4400 0305 0000 0209	Evaluation Specialist (Data Coordinator)	46,983	2.80%	1,315	48,298
57	4400 0306 0000 0209	CIA Assistant (Reduced fte to .6)	47,877	-37.84%	-18,117	29,760

1 NORTH ADAMS PUBLIC SCHOOLS

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3 DISTRICT WIDE ACADEMIC LEADERSHIP FY27

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Budget

		Fiscal 2026	% Change	\$ Change	Fiscal 2027
	SALARIES	515,820	7.59%	39,138	554,958
	OPERATIONS	28,045	0.00%	0	28,045
	2100 DISTRICT WIDE ACADEMIC LEADERSHIP	543,865	7.20%	39,138	583,003
	2110 Curriculum Directors	388,271	9.29%	36,085	424,356
2110 0102 0002 0209	Dir. Student Support Services	113,488	2.66%	3,020	116,507
Grant	Asst Dir Student Support Services/Early Chldhd Coord	87,394	2.46%	2,148	89,541
2110 0103 0002 0209					
Grant	Literacy/Title I Coord	0		0	0
2110 0201 0002 0209	Office TA/Para's, SPED	177,889	17.38%	30,917	208,807
	Office, Clerical	54,525	18.30%	9,975	64,500
	Para (SPED)	41,122	16.69%	6,864	47,986
	Para (SPED)	41,122	16.69%	6,864	47,986
	Para (SPED) position	41,122	17.54%	7,214	48,336
2110 0502 0002 0209	Office Supplies, SPED	3,000	0.00%	0	3,000
2110 0401 0002 0209	Contracted Services	0		0	0
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
	2120 Department Heads (District Level)	39,540	0.00%	0	39,540
2120 0102 0000 0000	ELL Coordinator	2,500	0.00%	0	2,500
2120 0104 0000 0000	K-12 Social Studies Coordinator	2,500	0.00%	0	2,500
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	2,000	0.00%	0	2,000
2120 0112 0000 0000	Community Outreach Coordinator	0	0.00%	0	0
	Arts Integration Specialist	0	0.00%	0	0

40	2120 0301 0000 0000	Theatre Personnel	20,000	0.00%	0	20,000
41	2120 0501 0000 0000	Supplies, Music	900	0.00%	0	900
42	2120 0502 0000 0000	Supplies, Drama	3,500	0.00%	0	3,500
43	2120 0601 0000 0000	Auto, Music	240	0.00%	0	240
44	2120 0602 0000 0000	Mentor Supplies	500	0.00%	0	500
45						
46		2130 Instructional Technology Leadership	102,650	2.97%	3,053	105,703
47	2130 0302 0000 0209	Director of Technology	102,650	2.97%	3,053	105,703
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49						
50		2453 Rental - Instructural Hardware Lease of Copiers	13,405	0.00%	0	13,405
51	2453 0602 0000 0209	Copy Machine, Central Office & Ed Center (NA)	11,605	0.00%	0	11,605
52	2453 0603 0000 0209	Postage Meter (NA new code)	1,800	0.00%	0	1,800

1 NORTH ADAMS PUBLIC SCHOOLS
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 3 DISTRICT WIDE PROGRAMS FY27
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		Budget			
		Fiscal 2026	% Change	\$ Change	Fiscal 2027
8	SALARIES	935,209	9.17%	85,712	1,020,922
9	OPERATIONS	1,698,069	7.40%	125,651	1,823,721
10	OUT OF STATE TRAVEL	0			0
12	TOTAL	2,633,279	8.03%	211,364	2,844,642
14	2305 TEACHER, SPECIALISTS	214,803	0.00%	0	214,803
15	2305 0102 0000 0000 District ELL Teacher	124,413	0.00%	0	124,413
16		57,905	0.00%	0	57,905
17		66,508	0.00%	0	66,508
18					
19	2305 0103 0002 0000 SPED Behavioral Interventionist/TA Trainer	90,390	0.00%	0	90,390
21	2320 MEDICAL/THERAPEUTIC SERVICES	368,468	0.49%	1,820	370,288
22	2320 0101 0002 0000 Physical Therapist	80,416	4.68%	3,760	84,176
23		80,416	4.68%	3,760	84,176
24	2320 0102 0002 0000 Occupational Therapist	140,045	5.37%	7,520	147,565
25		57,435	6.55%	3,760	61,195
26		82,610	4.55%	3,760	86,370
27	2320 0103 0002 0000 Summer OT/PT	3,000	0.00%	0	3,000
28	2320 0104 0002 0000 Summer Speech, SPED	3,000	0.00%	0	3,000
29	2320 0105 0002 0000 Vision 1.0 fte	69,007	-13.71%	-9,460	59,547
30	2320 0401 0002 0000 Guidance Clinic SPED	5,000	0.00%	0	5,000
31	2320 0402 0002 0000 Contracted SPED	65,000	0.00%	0	65,000
32	2320 0403 0002 0000 Medical Absence Tutor SPED	3,000	0.00%	0	3,000
34	2330 PARAPROFESSIONALS/TEACHING ASSISTANTS	2,800	0.00%	0	2,800
35	2330 0302 0000 0000 Summer Camp Para's, SPED	2,800	0.00%	0	2,800
37	2350 PROFESSIONAL DEVELOPMENT	49,437	39.44%	19,500	68,937
38	2356 0601 0000 0000 Course Reimbursement/Registration	15,000	108.33%	16,250	31,250

39	2356 0602 0000 0000	PD Related Travel	10,000	32.50%	3,250	13,250
40	2358 0401 0000 0000	PD Contracted	24,437	0.00%	0	24,437
41	2400	OTHER INSTRUCTIONAL SERVICES	14,450	-41.52%	-6,000	8,450
42	2415 0502 0000 0000	Other Instructional Materials	1,300	0.00%	0	1,300
43	2430	General Supplies				
44	2430 0501 0002 0000	SPED	5,000	0.00%	0	5,000
45	2430 0502 0000 0000	Curriculum Supplies	4,500	-77.78%	-3,500	1,000
46	2440	Other Services				
47	2440 0301 0000 0000	CSL Advisory Board	2,500	-100.00%	-2,500	0
48	2440 0602 0000 0000	In-state student travel	500	0.00%	0	500
49	2440 0402 0011 0000	Music Accompanist Elementary	650	0.00%	0	650
50						
51	2700	GUIDANCE, COUNSELING, AND TESTING	0	0.00%	0	0
52	2720 0501 0000 0000	Testing and Assessment	0	0.00%	0	0
53						
54		PSYCHOLOGICAL SERVICES				
55	2800	School Psychologist	111,778	0.00%	0	111,778
56	2800 0401 0000 0000	Fee for Service	20,000	0.00%	0	20,000
57	2800 0101 0002 0000	School Psychologist	91,778	0.00%	0	91,778
58			91,778	0.00%	0	91,778
59						
60		STUDENT SERVICES				
61	3100	Attendance and Parent Liaison Services	0	0.00%	0	0
62	3100 0401 0000 0000	City Census	0	0.00%	0	0
63						
64	3200	Health Services	118,330	12.63%	14,944	133,274
65	3200 0101 0000 0000	Nurse Leader	15,000	0.00%	0	15,000
66	3200 0302 0000 0000	Floating Nurse	44,738	9.95%	4,453	49,191
67	3200 0302 0000 0000	Floating Nurse	45,592	22.07%	10,063	55,655
68	3200 0301 0000 0000	Health Aide, Substitute	5,000	25.00%	1,250	6,250
70	3200 0501 0000 0000	Health Supplies (District)	7,500	-10.96%	-822	6,678
70	3200 0401 0000 0000	School Physicians	500	0.00%	0	500
71						
72	3300	Transportation Services	1,579,404	11.39%	179,820	1,759,224
73	3300 0301 0002 0000	Van Drivers & Monitors, SPED	90,747	82.13%	74,527	165,274
74	3300 0401 0000 0000	Buses	1,180,341	-1.53%	-18,094	1,162,247
75	3300 0402 0000 0000	Voc Tech Transportation	22,569	202.93%	45,798	68,367
76	3300 0403 0002 0000	Other Trans, SPED	285,746	27.15%	77,590	363,336
77						

78	3510 Athletics		110,773	0.16%	180	110,953
79	3510 0101 0031 0505	Coaching salaries	63,747	-7.84%	-5,000	58,747
80	3510 0401 0031 0505	Officials	14,300	0.00%	0	14,300
81	3510 0501 0031 0505	Supplies	20,126	13.80%	2,778	22,904
82	3510 0601 0031 0505	Medical	5,000	0.00%	0	5,000
83	3510 0602 0031 0505	Cleaning/repairing	4,000	0.00%	0	4,000
84	3510 0603 0031 0505	Memberships	3,600	66.71%	2,402	6,002
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86	3600 Building Security		63,036	1.74%	1,100	64,136
87	3600 0201 0000 0000	Community Resource Officer	36,644	3.00%	1,099	37,743
88	5550 0301 0000 0000	Traffic Supplement/ Crossing Guards	26,393	0.00%	1	26,393

1 NORTH ADAMS PUBLIC SCHOOLS

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3 OPERATIONS FY27

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		Budget			
		Fiscal 2026	% Change	\$ Change	Fiscal 2027
	SALARIES	931,967	3.57%	33,259	965,225
	OPERATIONS	3,869,363	-9.71%	-375,582	3,493,781
	TOTAL	4,801,329	-7.13%	-342,322	4,459,007
	4110 Custodial Services	687,161	-1.16%	-7,952	679,209
4110 0101 0000 0000	Director	83,930	5.72%	4,800	88,730
4110 0302 0000 0000	Custodians, Summer	13,000	0.00%	0	13,000
4110 0302 0011 0000	Custodians, Overtime, Elem	13,000	0.00%	0	13,000
4110 0302 0031 0505	Custodians, Overtime, Drury	10,000	0.00%	0	10,000
4110 0303 0011 0000	Cust. Substitute, Elem	4,305	0.00%	0	4,305
4110 0303 0021 0505	Cust. Substitute, Drury	2,153	0.00%	0	2,153
4110 0301 0002 0000	Custodian, Central Office & Armory .5	22,387	0.00%	0	22,387
4110 0301 0011 0008	Custodian, Colegrove Park 3	124,237	0.00%	0	124,237
4110 0301 0011 0015	Custodian, Greylock 3	0		0	0
4110 0301 0011 0035	Custodian, Brayton 3	125,063	0.00%	0	125,063
4110 0301 0031 0505	Custodian, Drury 3	137,143	-8.80%	-12,075	125,068
4110 0304 0000 0000	Custodian Longevity	4,000	-43.75%	-1,750	2,250
4110 0401 0000 0000	Refuse Removal	49,193	1.25%	614	49,807
4110 0402 0000 0000	Exterminator	600	409.85%	2,459	3,059
4110 0501 0000 0000	Supplies	85,000	-2.35%	-2,000	83,000
4110 0501 0011 0000	Supplies, Elem.	4,000	0.00%	0	4,000
4110 0501 0031 0505	Supplies, Drury	2,500	0.00%	0	2,500
4110 0502 0000 0000	Protective Clothing	6,650	0.00%	0	6,650
	4120 Heating	240,653	18.30%	44,028	284,681
4120 0601 0011 0008	Heating Fuel, Colegrove Park	53,240	24.27%	12,919	66,159
4120 0601 0011 0035	Heating Fuel, Brayton	69,086	21.91%	15,133	84,219
4120 0601 0031 0505	Heating Fuel, Drury	117,316	12.93%	15,165	132,481
4120 0601 0000 0000	Heating, Facilities Shop	1,011	80.15%	810	1,821
	4130 Utilities	322,793	0.00%	0	322,793
4130 0603 0000 0209	Phone	101,400	0.00%	0	101,400
4130 0605 0011 0008	Electricity, Colegrove Park	71,422	0.00%	0	71,422
4130 0605 0000 0000	Electricity, District	0		0	0
4130 0605 0011 0035	Electricity, Brayton	58,870	0.00%	0	58,870

43	4130 0605 0031 0505	Electricity, Drury	91,101	0.00%	0	91,101
44						
45		4200 Maintenance	671,943	7.51%	50,466	722,409
46		4210 Maintenance of Grounds	13,225	-75.61%	-10,000	3,225
47	4210 0502 0031 0505	Supplies/Materials	13,225	-75.61%	-10,000	3,225
48		4220 Maintenance of Buildings	417,595	13.33%	55,684	473,279
49	4220 0301 0000 0000	Maintenance Salaries	109,634	47.63%	52,217	161,851
50			0		52,217	52,217
51			52,217	0.00%	0	52,217
52			57,417	0.00%	0	57,417
53	4220 0302 0000 0000	Maintenance Overtime	11,330	30.60%	3,467	14,797
54	4220 0501 0000 0000	Supplies/Materials	3,100	-64.52%	-2,000	1,100
55	4220 0601 0000 0000	Capital Items/Improvement	293,531	0.68%	2,000	295,531
56		4230 Maintenance of Equipment	241,122	1.98%	4,784	245,906
57	4230 0401 0000 0209	Copy Machine, Central Office	4,300	0.00%	0	4,300
58	4230 0401 0002 0000	Copy Machine, SPED	2,625	0.00%	0	2,625
59	4230 0401 0011 0008	Copy Machine, Colegrove Park	4,620	-6.41%	-296	4,324
60	4230 0401 0011 0015	Copy Machine, Greylock	0		0	0
61	4230 0401 0011 0035	Copy Machine, Brayton	3,080	78.04%	2,403	5,483
62	4230 0401 0031 0505	Copy Machine, Drury	8,010	10.17%	815	8,825
63	4230 0404 0000 0000	HVAC Contract	99,916	0.00%	0	99,916
64	4230 0405 0000 0000	Elevators Contract/Service	29,118	2.80%	815	29,933
65	4230 0406 0000 0000	Clocks	1,200	0.00%	0	1,200
66	4230 0408 0000 0000	Extinguishers	2,000	0.00%	0	2,000
67	4230 0410 0000 0000	Alarms Contract/Service	37,354	2.80%	1,046	38,400
68	4230 0411 0000 0000	Trucks	22,150	0.00%	0	22,150
69	4230 0412 0000 0000	Vans	17,200	0.00%	0	17,200
70	4230 0413 0031 0505	Business Equip, Drury	1,000	0.00%	0	1,000
71	4230 0418 0011 0000	Instrument Repair Elementary	1,300	0.00%	0	1,300
72	4230 0418 0031 0505	Instrument Repair Drury	2,550	0.00%	0	2,550
73	4230 0419 0031 0505	Cleaning Music Drury	2,200	0.00%	0	2,200
74	4230 0420 0000 0000	Piano Tuning	2,500	0.00%	0	2,500
75						
76		4400 Technology Infrastructure, Maint & Support, Salaries	455,984	9.71%	44,273	500,257
77	4450 0401 0000 0000	Technology Maintenance Service	86,595	58.96%	51,055	137,650
78	4450 0501 0000 0000	Technology Maintenance Supplies				
79	4450 0602 0000 0000	File Server	8,589	-76.71%	-6,589	2,000
80	4450 0601 0000 0000	Internet Service	89,016	14.84%	13,206	102,222
81	4400 0301 0000 0209	Computer Technician, District	26,741	2.00%	535	27,276
82	4400 0301 0031 0505	Computer Technician, Drury	52,530	2.97%	1,561	54,091
83	4400 0301 0011 0035	Computer Technician, Brayton	52,020	2.00%	1,040	53,060
84	4400 0301 0011 0008	Computer Technician, Colegrove	45,632	0.59%	268	45,900

85	4400 0301 0011 0015	Computer Technician, Greylock	0		0	0
86	4400 0305 0000 0209	Data Coordinator (.5 fte)	46,983	2.80%	1,315	48,298
87	4400 0306 0000 0209	CIA Assistant (.6 fte)	47,877	-37.84%	-18,117	29,760
88						
89						
90	5100 Employee Retirement Program					
91	5150 0101 0000 0000	Severance/Retirement				
92						
93	5200 Insurance Program		745,313	-3.05%	-22,698	722,615
94	5200 0602 0000 0000	Medicare (1.45% salaries)	222,223	9.41%	20,903	243,126
95	5200 0601 0000 0000	Life	20,000	0.00%	0	20,000
96	5260 0606 0000 0000	Comprehensive (Liability Insurance)	228,143	-2.93%	-6,693	221,450
97	5200 0608 0000 0000	Worker's Comp	179,567	-20.60%	-36,982	142,585
98	5260 0609 0000 0000	Student Accident Insurance	3,646	2.00%	73	3,719
99	5200 0611 0000 0000	Unemployment Compensation	91,735	0.00%	1	91,735
100						
101	5300 Rental - Lease of Equipment		0		0	0
102	5300 0601 0000 0000	Truck/Van	0		0	0
103						
104	5350 Rental of Building		0	0.00%	0	0
105	5350 0601 0000 0000	Rental of Building	0	0.00%	0	0
106	7500					
107	7500 0601 0000 0000	Truck	0		0	0
108						
109	9300 Other Than Public School		1,677,482	-26.85%	-450,440	1,227,042
110	9300 0401 0002 0000	Custodial Care Tuition, SPED	1,677,482	-26.85%	-450,440	1,227,042
111	9300 0402 0002 0000	Low Incident Needs, SPED	0	0.00%	0	0
112	9300 0403 0000 0000	Voc Tech Tuition Out of Dist	0	0.00%	0	0

1	NORTH ADAMS PUBLIC SCHOOLS					
2						
3	BRAYTON BUDGET FY27					
4						
5			Budget			
6			Fiscal 2026	% Change	\$ Change	Fiscal 2027
7						
8						
9		SALARIES (does not include operations 4000)	3,640,874	7.21%	262,369	3,903,243
10		OPERATIONS (does not include operations 4000)	109,384	28.20%	30,850	140,234
11						
12						
13						
14		T O T A L (including operations 4000)	4,089,679	7.62%	311,796	4,401,475
15		T O T A L (less operations 4000)	3,750,257	7.82%	293,220	4,043,477
16						
17		2200 SCHOOL BUILDING LEADERSHIP				
18		2120 School Curriculum Leaders/Department Heads				
19	2120 0101 0011 0035	Director of Curriculum	0		94,592	94,592
20						
21		2210 School Leadership- Building	264,583	-2.98%	-7,888	256,696
22	2210 0101 0011 0035	Principal Brayton	106,356	2.47%	2,627	108,983
23						
24	2210 0102 0021 0035	Dean of Students	96,478	-17.34%	-16,728	79,750
25	2210 0501 0011 0035	Stationary/Postage	875	0.00%	0	875
26	2210 0201 0011 0035	Office Paraprofessionals	60,125	10.33%	6,213	66,338
27			32,621	12.15%	3,965	36,585
28			27,504	8.17%	2,248	29,753
29	2210 0502 0011 0035	Supplies	750	0.00%	0	750
30						
31		2250 BUILDING TECHNOLOGY	4,800	0.00%	0	4,800
32	2250 0501 0011 0035	Computer Hardware	4,800	0.00%	0	4,800
33						
34		2300 INSTRUCTION- TEACHING SERVICES				
35	2305 0101 0011 0035	Classroom Teachers, Brayton	1,742,884	-9.55%	-166,439	1,576,445
36	CPPI % Funded	Pre-K CPPI Grant	47,596	0.00%	0	47,596
37		Pre-K CPPI Grant	45,530	-8.65%	-3,937	41,593
38		Pre-K CPPI Grant	73,206	0.00%	0	73,206
39		Pre-K CPPI Grant	73,206	1.78%	1,305	74,511
40		Pre-K	61,358	0.00%	0	61,358
41		Pre-K	84,931	2.00%	1,699	86,630
42		Kindergarten	81,577	-31.67%	-25,839	55,738
43		Kindergarten	59,547	6.50%	3,873	63,420

44		Kindergarten	82,610	2.49%	2,055	84,665
45		Kindergarten	78,357	5.43%	4,253	82,610
46		Kindergarten	57,613	0.00%	0	57,613
47		Grade 1 (Shifted fte from K to Grade 1)	55,738		0	55,738
48		Grade 1	90,531	-25.16%	-22,778	67,753
49		Grade 1	89,226	-14.21%	-12,680	76,546
50		Grade 1	80,805	0.00%	0	80,805
51		Grade 1	53,928	0.00%	0	53,928
52		Grade 1 post FY26 budget shift to Transitions SPED	52,175	-100.00%	-52,175	0
53		Grade 2	89,226	1.46%	1,305	90,531
54		Grade 2	82,587	-0.36%	-300	82,287
55		Grade 2 (Reallocate fte to Curr Dir FY27)	59,547	-100.00%	-59,547	0
56		Grade 2	73,438	0.00%	0	73,438
57		Grade 2	89,226	0.00%	0	89,226
58		Physical Education	55,738	0.00%	0	55,738
59		Art	67,753	0.00%	0	67,753
60		Music	57,435	-6.40%	-3,673	53,762
61						
62	2305 0101 0012 035	Teachers, Specialists Brayton	657,832	34.21%	225,062	882,894
63		SPED	91,778	0.00%	0	91,778
64		SPED	60,842	46.65%	28,384	89,226
65		SPED	89,226	0.00%	0	89,226
66		SPED Coordinator	94,878	0.00%	0	94,878
67		Transitions (fte reallocated from Gr 1 post fy26 budget)	0		74,811	74,811
68		Castles	90,531	0.00%	0	90,531
69		Castles (Added fte post fy26 budget)	0		82,610	82,610
70		Castles	53,928	0.00%	0	53,928
71		Steeple	52,175	6.83%	3,563	55,738
72		Title I grant Reading Specialist	0		0	0
73		Title I grant Reading Specialist	0		0	0
74		Reading Specialist	67,182	0.00%	0	67,182
75		SPED Teacher/BCBA	57,292	62.30%	35,694	92,986
76						
77	2315	Instructional Coordinators and Team Leaders	2,000	0.00%	0	2,000
78	2315 0102 0011 0035	Head Teacher	2,000	0.00%	0	2,000
79						
80	2320	Medical/Therapeutic Services	352,577	-2.31%	-8,149	344,428
81	2320 0101 0012 0035	Speech Pathologist	91,778	4.10%	3,760	95,538
82		Speech Pathologist	89,226	5.68%	5,065	94,291
83	2320 0301 0012 0035	Speech Assistant (Reallocate fte to Drury)	45,760	-100.00%	-45,760	0
84		Speech Assistant	49,532	10.41%	5,155	54,688
85		COTA Grant Funded (90% #240 grant)	4,953	3.64%	180	5,133

86	2320 0303 0012 0035	Personal Care Assistant	0			0
87	2320 0302 0002 0035	Behavioral Interventionist	23,460	2.00%	469	23,929
88	2321 0302 0002 0035	Behavioral Interventionist	24,408	-3.88%	-948	23,460
89	2321 0302 0002 0035	Behavioral Interventionist	0		23,460	23,460
90	2320 0302 0002 0035	Behavioral Interventionist	23,460	2.00%	469	23,929
91						
92						
93	2325 0101 0011 0035	Substitutes	98,100	0.00%	0	98,100
94						
95	2330	Non-clerical Paraprofessionals/ Instructional	367,572	23.03%	84,636	452,208
96	2330 0303 0011 0035	Student Support Center TA	25,806	-14.37%	-3,709	22,097
97			25,806	-14.37%	-3,709	22,097
98	2330 0304 0011 0035	Classroom TA/Para's	144,015	-7.92%	-11,407	132,608
99	Partial Grant Funding	PreK	12,336	-11.07%	-1,365	10,971
100	Partial Grant Funding	PreK	11,840	-10.16%	-1,203	10,637
101	Partial Grant Funding	PreK	11,393	-3.17%	-361	11,032
102	Partial Grant Funding	PreK	13,026	-11.01%	-1,434	11,592
103	Partial Grant Funding	PreK	11,647	-12.96%	-1,510	10,137
104	Partial Grant Funding	PreK	13,338	-24.00%	-3,201	10,137
105	Grant Funded	Kindergarten Title I	0		0	0
106	Grant Funded	Kindergarten Title I	0		0	0
107	Grant Funded	Kindergarten Title I	0		0	0
108	Grant Funded	Kindergarten Title I	0		0	0
109	Grant Funded	Kindergarten Title I	0		0	0
110	Grant Funded	Kindergarten / Grade 1 Title I	0		0	0
111	Grant Funded	Grade 1 Title I	0		0	0
112	Grant Funded	Grade 1 Title I	0		0	0
113	Grant Funded	Grade 1 Title I	0		0	0
114		Grade 2	23,338	3.55%	829	24,167
115		Grade 2	23,892	-8.05%	-1,924	21,968
116		Grade 2	23,206	-5.33%	-1,238	21,968
117	2330 0311 0012 0035	Steeple/Castles/Transition Room	70,581	58.05%	40,975	111,555
118			23,760	-7.00%	-1,663	22,097
119			23,483	-6.45%	-1,515	21,968
120			23,338	-5.87%	-1,370	21,968
121			0		21,968	21,968
122			0		23,555	23,555
123						
124	#240 Grant	Castles 1:1	0		0	0
125	2330 0309 0012 0035	SPED TA	127,170	46.22%	58,777	185,947
126		1:1	23,338	-5.87%	-1,370	21,968
127			24,433	0.00%	-2,336	22,097
128			23,338	0.00%	-1,370	21,968

129	Partial Early Childhood Gr	PREK '1:1	11,331	0.00%	-1,255	10,076
130			0	0.00%	21,968	21,968
131			0	0.00%	21,968	21,968
132			0	0.00%	21,968	21,968
133			21,393	0.00%	575	21,968
134			23,338	-5.87%	-1,370	21,968
135						
136	2340	Librarians and Media Center Directors	24,903	-9.60%	-2,391	22,512.00
137	2340 0301 0011 0035	Library Para	24,903	-9.60%	-2,391	22,512
138						
139	2350	PROFESSIONAL DEVELOPMENT	14,000	0.00%	0	13,999.83
140	2356 0601 0011 0035	Course Reimbursement, PD Stipends	14,000	0.00%	0	14,000
141						
142	2400	INSTRUCTIONAL MATERIALS	88,959	34.68%	30,850	119,809
143						
144	2410 0501 0011 0035	Textbooks & Related Materials	1,000	0.00%	0	1,000
145						
146	2415	Other Instructional Materials	25,021	0.00%	0	25,021
147	2415 0501 0011 0035	Other Instructional Materials Library	1,500	0.00%	0	1,500
148	2415 0502 0011 0035	Other Instructional Materials, Classroom	23,521	0.00%	0	23,521
149						
150	2420 0501 0011 0035	Instructional Equipment	3,400	0.00%	0	3,400
151						
152	2430	General Supplies	11,191	0.00%	0	11,191
153	2430 0501 0011 0035	Classroom Supplies	8,000	0.00%	0	8,000
154	2430 0502 0012 0035	SPED Supplies	400	0.00%	0	400
155	2430 0503 0011 0035	Art	1,341	0.00%	0	1,341
156	2430 0504 0011 0035	Music	800	0.00%	0	800
157	2430 0505 0011 0035	PE	650	0.00%	0	650
158						
159	2440 0601 0011 0035	Other Inst. Services (field trips)	542	0.00%	0	542
160						
161	2453	Copy Machine, Brayton	12,192	0.00%	0	12,192
162	2453 0602 0011 0035	Copy Machine	12,192	0.00%	0	12,192
163						
164	2455 0501 0011 0035	Instructional Software	35,613	86.62%	30,850	66,463
165						
166	2700	GUIDANCE, COUNSELING & TESTING	82,610	51.21%	42,304	124,914
167	2710 0101 0011 0035	SAC	82,610	-28.14%	-23,245	59,365
168		SAC (FY26 Rellocated Drury fte)	0	0.00%	65,549	65,549
169	2720 0501 0011 0035	Testing Software & Supplies	0	0.00%	0	0

170			0	0.00%	0	0
171						
172	3000	STUDENT SERVICES				
173						
174	3200	Medical/Health Services	49,439	1.30%	641	50,080
175	3200 0301 0011 0035	Nurse	49,439	1.30%	641	50,080
176	3200 0501 0011 0035	Health Supplies	0		0	0
177						
178	3600	School Security	0		0	0
179	3600 0301 0011 0035	Student Support Center	0		0	0
180						
181	4000	OPERATIONS				
182						
183	4100	Custodial Services	135,716	0.00%	0	135,716
184	4110 0301 0011 0035	Custodians	125,063	0.00%	0	125,063
185			41,963	0.00%	0	41,963
186			41,963	0.00%	0	41,963
187			41,137	0.00%	0	41,137
188	4110 0302 0011 0000	Custodian Overtime	6,500	0.00%	0	6,500
189	4110 0303 0011 0000	Custodian Substitutes	2,153	0.00%	0	2,153
190	4110 0501 0011 0000	Supplies	2,000	0.00%	0	2,000
191						
192	4120	Heating	69,086	0%	15,133	84,219
193	4120 0301 0011 0035	Heating Fuel Brayton	69,086	21.90%	15,133	84,219
194						
195	4130	Utilities	58,870	0%	0	58,870
196	4130 0605 0011 0035	Electricity, Brayton	58,870	0.00%	0	58,870
197						
198	4220	Maintenance of Building	20,000	0%	0	20,000
199	4220 0601 0000 0000	Capital Improvement	20,000	0.00%	0	20,000
200						
201	4230	Maintenance of Equipment	3,730	-76%	2,403	6,133
202	4230 0401 0011 0035	Copy Machine, Brayton	3,080	78.04%	2,403	5,483
203	4230 0404 0011 0000	Instrument Repair, Elementary	650	0.00%	0	650
204						
205	4400	Networking and Communication	52,020	0.00%	1,040	53,060
206	4400 0301 0011 0035	Computer Technician, Elementary	52,020	2.00%	1,040	53,060

1 NORTH ADAMS PUBLIC SCHOOLS
 2
 3 COLEGROVE PARK BUDGET FY27
 4

		Budget			
		FY2026	% Change	\$ Change	Fiscal 2027
SALARIES (does not include operations 4000)		3,521,287	-1.25%	-44,092	3,477,195
OPERATIONS (does not include operations 4000)		103,113	29.92%	30,850	133,963
T O T A L (including operations 4000)		3,954,854	-0.01%	-350	3,954,503
T O T A L (less operations 4000)		3,624,401	-0.37%	-13,242	3,611,159
2200 SCHOOL BUILDING LEADERSHIP					
2120 School Curriculum Leaders/Department Heads					
2120 0101 0011 0008	Director of Curriculum	91,876		-2,500	89,376
	Director of Curriculum Math PreK-6	0		0	0
2210	School Leadership- Building	284,314	2.79%	7,933	292,247
2210 0101 0011 0008	Principal Colegrove	122,444	3.02%	3,699	126,143
2210 0102 0021 0008	Dean of Students	99,278	-2.62%	-2,600	96,678
2210 0501 0011 0008	Stationary/Postage	850	0.00%	0	850
2210 0301 0011 0008	Office Paraprofessionals	60,992	11.21%	6,834	67,826
		28,271	28.52%	8,064	36,335
		32,721	-3.76%	-1,230	31,491
2210 0502 0011 0008	Supplies	750	0.00%	0	750
2250 BUILDING TECHNOLOGY					
2250 0501 0011 0008	Computer Hardware	4,800	0.00%	0	4,800
2300 INSTRUCTION – TEACHING SERVICES					
2305 0101 0011 0008	Classroom Teachers, Colegrove	1,580,790	-6.71%	-106,070	1,474,720
	Grade 3	79,250	0.00%	0	79,250
	Grade 3	82,610	0.00%	0	82,610
	Grade 3	67,067	0.00%	0	67,067
	Grade 3	84,665	0.00%	0	84,665
	Grade 3	94,592	-100.00%	-94,592	0
	Grade 4	52,175	0.00%	0	52,175
	Grade 4	55,738	0.00%	0	55,738
	Grade 4	62,886	0.00%	0	62,886
	Grade 4	79,925	0.00%	0	79,925
	Grade 5	84,665	0.00%	0	84,665
	Grade 5	66,386	-3.46%	-2,300	64,086

44		Grade 5	76,546	0.00%	0	76,546
45		Grade 5	86,630	0.00%	0	86,630
46		Grade 6	79,925	0.00%	0	79,925
47		Grade 6	76,674	0.00%	0	76,674
48		Grade 6	62,036	0.00%	0	62,036
49		Grade 6	82,610	0.00%	0	82,610
50		Physical Education	86,630	0.00%	0	86,630
51		Music	89,226	0.00%	0	89,226
52		Art	84,665	0.00%	0	84,665
53		Instrumental Music .4 fte	45,889	-20.00%	-9,178	36,711
54						
55		2305 0101 0012 0008 Teachers, Specialists, Colegrove	597,099	14.62%	87,285	684,384
56		Special Education/Steeples II	59,547	0.00%	0	59,547
57		Special Education/ Castles II	59,547	0.00%	0	59,547
58		Special Education/Transition	84,931	0.00%	0	84,931
59		Title I grant Reading Specialist	0	0.00%	0	0
60		Title I grant Reading Specialist	0	0.00%	0	0
61					0	
62		Special Education Coordinator	95,478	0.00%	0	95,478
63		Special Education Castles (Reallocate fte Gr 3)	0		55,738	55,738
64		Special Education	67,182	0.00%	0	67,182
65		Special Education	52,175	0.00%	0	52,175
66		Special Education	57,435	0.00%	0	57,435
66		Special Education BCBA (fte shift/added fte)	38,194	143.46%	54,792	92,986
68		Special Education	82,610	-28.14%	-23,245	59,365
69		2315 Instructional Coordinators and Team Leaders	2,000	0.00%	0	2,000
70	2315 0102 0011 0008	Head Teacher	2,000	0.00%	0	2,000
71						
72						
73		2320 Medical/Therapeutic Services	171,551	14.95%	25,647	197,199
74	2320 0101 0012 0008	Speech Pathologist	90,531	2.71%	2,455	92,986
75	2320 0301 0012 0008	Speech Assistant	52,564	-7.62%	-4,003	48,561
76	2320 0303 0012 0035	Personal Care Assistant				0
77	2320 0301 0012 0008	Physical Therapy Assistant (90% 240 grant)	4,097			4,263
78	2320 0303 0012 0008	Behavioral Support (reallocated fte/new position)			25,000	25,000
79	2320 0302 0012 0008	Behavior Technician	0			2,460
80	2320 0302 0012 0008	Behavioral Technician	24,359	-1.77%	-430	23,929
81						
82		2325 0101 0011 0008 Substitutes	98,100	0.00%	0	98,100
83						
84		2330 Non-clerical Paraprofessionals/ Instructional	505,230	-10.17%	-51,392	453,838
85	2330 0303 0011 0008	Student Support Center TA	23,615	-6.97%	-1,647	21,968

86	2330 0304 0011 0008	Classroom TA/Para's	97,060	-4.92%	-4,771	92,288
87		Grade 3	24,169	1.09%	264	24,433
88		Grade 4	23,338	-1.69%	-394	22,944
89		Grade 5	25,120	-8.66%	-2,176	22,944
90		Grade 6	24,433	-10.09%	-2,466	21,968
91						
92	2330 0309 0012 0008	SPED TA/Transitions/Steeple/Castles	195,901	-6.10%	-11,951	183,950
93		Transitions	23,338	-5.32%	-1,241	22,097
94		Castles	25,120	-6.23%	-1,564	23,555
95		SPED	23,892	-7.51%	-1,795	22,097
96		SPED	25,806	-6.35%	-1,639	24,167
97		Castles	25,806	-6.35%	-1,639	24,167
98		Steeple	23,483	-5.40%	-1,268	22,215
99		Castles	25,120	-6.23%	-1,564	23,555
100		Steeple	23,338	-5.32%	-1,241	22,097
101	2330 0312 0012 0008	SPED TA 1:1	188,654	-17.50%	-33,022	155,632
102			23,338	-5.32%	-1,241	22,097
103			23,483	-5.90%	-1,386	22,097
104			23,338	-4.81%	-1,123	22,215
105			23,483	-5.40%	-1,268	22,215
106			24,301	-5.59%	-1,357	22,944
107			24,301	0.00%	-24,301	0
108			23,206	0.00%	-1,238	21,968
109			23,206	0.00%	-1,109	22,097
110						
111		2340 Librarians and Media Center Directors	22,414	5.63%	1,262	23,676
112	2340 0301 0011 0008	Library Para	22,414	5.63%	1,262	23,676
113						
114		2350 PROFESSIONAL DEVELOPMENT	14,000	0.00%	0	14,000
115	2356 0601 0011 0008	Course Reimbursement, PD Stipends	14,000	0.00%	0	14,000
116						
117		2400 INSTRUCTIONAL MATERIALS & EQUIPMENT	82,713	37.30%	30,850	113,563
118						
119	2410 0501 0011 0008	Textbooks & Related Materials	750	0.00%	0	750
120						
121		2415 Other Instructional Materials	25,000	0.00%	0	25,000
122	2415 0502 0011 0008	Other Instructional Materials, Classroom	23,500	0.00%	0	23,500
123	2415 0501 0011 0008	Llibrary	1,500	0.00%	0	1,500
124						
125	2420 0501 0011 0008	Instructional Equipment	3,150	0.00%	0	3,150
126						
127		2430 General Supplies	8,550	0.00%	0	8,550

128	2430 0501 0011 0008	Classroom Supplies	6,000	0.00%	0	6,000
129	2430 0502 0012 0008	SPED Supplies	250	0.00%	0	250
130	2430 0503 0011 0008	Art	1,000	0.00%	0	1,000
131	2430 0504 0011 0008	Music	650	0.00%	0	650
132	2430 0505 0011 0008	PE	650	0.00%	0	650
133						
134	2440 0601 0011 0008	Other Inst. Services (field trips)	409	0.00%	0	409
135						
136	2453 0602 0011 0008	Copy Machine, Colegrove Park	9,612	0.00%	0	9,612
137						
138	2455 0501 0011 0008	Instructional Software	35,243	87.53%	30,850	66,093
139						
140		2700 GUIDANCE,COUNSELING,TESTING				
141		2710 Guidance Service	89,226	0.00%	0	89,226
142	2710 0101 0011 0008	SAC	89,226	0.00%	0	89,226
143		SAC (Opioid Trust)	0			0
144	2720 0501 0011 0008	Testing Software & Supplies	0	0.00%	0	0
145			0	0.00%	0	0
146						
147		3000 STUDENT SERVICES				
148		3100 Attendance/Parent Liaison	27,708			14,496
149	3100 0301 0011 0008	Parent Partner	27,708	-47.68%	-13,212	14,496
150						
151		3200 Health Services	52,580	13.23%	6,954	59,534
152	3200 0301 0011 0008	Nurse	52,580	13.23%	6,954	59,534
153	3200 0501 0011 0008	Health Supplies	0		0	0
154						
155		3600 School Security	0	0.00%	0	0
156	3600 0301 0011 0008	Lunch Monitors	0	0.00%	0	0
157						
158		4000 OPERATIONS				
159						
160		4110 Custodial Services	134,890	0.00%	0	134,890
161	4110 0301 0011 0008	Custodians	124,237	0.00%	0	124,237
162			41,137	0.00%	0	41,137
163			41,137	0.00%	0	41,137
164			41,963	0.00%	0	41,963
165	4110 0302 0011 0000	Custodian Overtime	6,500	0.00%	0	6,500
166	4110 0303 0011 0000	Custodian Substitutes	2,153	0.00%	0	2,153
167	4110 0501 0011 0000	Supplies	2,000	0.00%	0	2,000
168						
169		4120 Heating	53,240	24.27%	12,920	66,159

170	4120 0601 0011 0008 Heating Fuel Colgrove	53,240	24.27%	12,920	66,159
171					
172	4130 Utilities	71,422	0.00%	0	71,422
173	4130 0605 0011 0008 Electricity, Colgrove	71,422	0.00%	0	71,422
174					
175	4220 Maintenance of Building	20,000	0.00%	0	20,000
176	4220 0601 0000 0000 Capital Improvement	20,000	0.00%	0	20,000
177					
178	4230 Maintenance of Equipment	5,270	-6%	-296	4,974
179	4230 0401 0011 0008 Copy Machine, Colgrove	4,620	-6.41%	-296	4,324
180	4230 0418 0011 0000 Instrument Repair, Elementary	650	0.00%	0	650
181					
182	4400 Networking and Communication	45,632	0.59%	268	45,900
183	4400 0301 0011 0008 Computer Technician, Elementary	45,632	0.59%	268	45,900

1 NORTH ADAMS PUBLIC SCHOOLS

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3 DRURY BUDGET FY27

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		Budget			
		Fiscal 2026	% Change	\$ Change	Fiscal 2027
SALARIES (does not include operations 4000)		4,731,088	-2.61%	-123,547	4,607,541
OPERATIONS (does not include operations 4000)		196,495	2.28%	4,479	200,974
T O T A L (including 4000)		5,397,310	-2.10%	-113,601	5,283,709
T O T A L (less operations 4000)		4,927,582	-2.42%	-119,067	4,808,515
2200 SCHOOL BUILDING LEADERSHIP		406,144	6.37%	25,872	432,016
2110 School Curriculum Leaders/Department Heads		23,566	-5.95%	-1,401	22,165
2110 0101 0031 0505	Director of Curriculum and Instruction	\$7,366	0.00%	-200	\$7,166
2110 0112 0031 0505	Dean of Assessment and Data	\$4,700	0.00%	1,200	\$5,900
2110 0113 0031 0505	Dean of Ops & Logistics	\$4,900	0.00%	1,400	\$6,300
2110 0114 0031 0505	Arts and Movement Facilitator	\$3,500	0.00%	-2,767	\$733
2110 0117 0031 0505	Stem Facilitator				\$733
2110 0118 0031 0505	Humanities Facilitator				\$733
2110 0115 0031 0505	Head Guidance Counselor	\$600	0.00%	0	\$600
2110 0116 0031 0505	7-8 Academy Team Leader	\$2,500	0.00%	-2,500	\$0
2210 School Leadership- Building		382,578	7.13%	27,273	409,851
2210 0101 0031 0505	Principal Drury	109,977	2.91%	3,200	113,177
2210 0102 0031 0505	Dean of Students	93,126	0.00%	0	93,126
				0	
2210 0501 0031 0505	Stationary/Postage	7,150	0.00%	0	7,150
2210 0301 0031 0505	Drury Office Staff	164,625	14.62%	24,073	188,698
	Drury Secretary	57,301	3.78%	2,166	59,467
	Drury Clerical Para	39,083	16.29%	6,365	45,448
	Dean of Students Clerical Para	34,795	38.63%	13,440	48,236
	Drury Clerical Para	30,446	6.90%	2,102	32,548
	Drury Office Staff Overtime	3,000	0.00%	0	3,000
2210 0601 0031 0505	Memberships, Drury	2,700	0.00%	0	2,700
2210 0502 0031 0505	Supplies- Principal Drury	5,000	0.00%	0	5,000
2250 BUILDING TECHNOLOGY		3,200	1	1,600	4,800
2250 0501 0031 0505	Computer Hardware	3,200	50.00%	1,600	4,800

44					
45		2300 INSTRUCTION – TEACHING SERVICES			
46	2305 0101 0031 0505	Classroom Teachers	2,566,568	0.21%	5,366
47		English	67,753	0.00%	0
48		English	57,440	10.40%	5,972
49		English	55,738	0.00%	0
50		English	84,665	0.00%	0
51		English	90,531	0.00%	0
52		English	55,738	0.00%	0
53		English	67,067	0.00%	0
54		World Languages	90,531	0.00%	0
55		World Languages	52,175		3,393
56		Mathematics	55,738	0.00%	0
57		Mathematics	53,928	0.00%	0
58		Mathematics	72,381	0.00%	0
59		Mathematics	83,814	0.00%	0
60		Mathematics	55,738	47.08%	26,240
61		Mathematics	53,928	65.45%	35,298
62		Phys. Ed	59,547	0.00%	0
63		Math	53,928	0.00%	0
64		Phys. Ed	70,029	0.00%	0
65		Comprehensive Health & Wellness	62,886	-100.00%	-62,886
66		Science	89,226	0.00%	0
67		Science	82,610	8.01%	6,616
68		Science	89,226	0.00%	0
69		Science	75,903	0.00%	0
70		Science	53,928	0.00%	0
71		Science	90,531	0.00%	0
72		Social Studies	72,381	0.00%	0
73		Social Studies	84,665	0.00%	0
74		Social Studies	74,183	-24.86%	-18,445
75		Social Studies	90,531	0.00%	0
76		Social Studies	\$96,367	0.00%	0
77		Social Studies	91,778	0.00%	0
78		Art	81,913	0.00%	0
79		Art	55,738	0.00%	0
80		English	90,531	0.00%	0
81		Theater 1.0	57,613	0.00%	0
82		Music .6 fte	45,889	20.00%	9,178
83					
84	2305 0101 0032 0505	Teachers, Specialists (SPED)	801,785	-12.63%	-101,266
85		Special Education	84,931	1.99%	1,692

86		SPED Coord	94,678	0.21%	200	94,878
87		SPED (Elim Coord stipend)	92,126	-1.73%	-1,595	90,531
88		Special Education Greenhouse	86,370	0.00%	0	86,370
89		Special Education	57,613	0.00%	0	57,613
90		Substantially Separate Classroom	90,531	-38.43%	-34,793	55,738
91		Special Education	68,170	-100.00%	-68,170	0
92		Special Education	57,435	0.00%	0	57,435
93		Family/Outreach/Liaison	74,700	1.87%	1,400	76,100
94		Coordinator Special Programs	95,231	0.00%	0	95,231
96						
96		2320 Medical Therapeutic	36,951	104.00%	13,403	122,240
97	2320 0301 0032 0505	Speech Assistant (fte reallocated from Brayotn fy27)	0		48,561	48,561
98	2320 0302 0032 0505	Behavior Tech	24,064	-0.56%	-135	23,929
99	2320 0302 0032 0505	Behavior Tech	12,887	104.00%	13,403	26,290
100	2320 0302 0032 0505	Behavior Tech (fte reallocated fy26)	0		23,460	23,460
101						
102	2325 0101 0031 0505	Substitutes Short Term	27,000	0.00%	0	27,000
103	2324 0101 0031 0505	Substitutes Permanent Daily Sub	57,600	0.00%	0	57,600
104						
105						
106		2330 Non-clerical Paraprofessionals/ Instructional	373,740	-12.51%	-46,771	326,969
107	2330 0301 0032 0505	Behavior Management Specialists	62,300	0.00%	-3,482	58,818
108		Greenhouse (TA)	27,968	0.00%	-4,169	23,798
109		Manager				
110		Greenhouse Manager (Not a TA)	34,332	0.00%	688	35,020
111						
112	2330 0303 0032 0505	Student Support TA	81,053	-8.98%	-7,276	73,777
113			27,957	-6.35%	-1,776	26,181
114			27,957	0.00%	-4,159	23,798
115			25,139	0.00%	-1,341	23,798
116	2330 0304 0031 0505	Classroom TA/Para's	0		0	0
117			0		0	0
118						
119	2330 0309 0032 0505	SPED	230,387	-15.63%	-36,013	194,374
120		1:1 Greenhouse	25,139	0.00%	-1,341	23,798
121		1:1	25,282	-4.81%	-1,217	24,066
122		1:1 Greenhouse	26,469	-6.10%	-1,614	24,856
123		1:1	25,282	-5.87%	-1,484	23,798
124		1:1	25,440	-6.45%	-1,641	23,798
125		1:1	26,183	-5.56%	-1,455	24,728
126		1:1	25,282	-2.19%	-554	24,728
127		Reduce open fte	25,282	-100.00%	-25,282	0

128		1:1	26,026	-5.48%	-1,425	24,601
129						
130						
131		2340 Librarians and Media Center Directors	24,281	3.01%	731	25,012
132	2340 0101 0031 0505	Librarian	0		0	0
133	2340 0301 0011 0505	Para Librarian	24,281	3.01%	731	25,012
134		2356 PROFESSIONAL DEVELOPMENT	12,000	0.00%	0	12,000
135	2356 0301 0031 0505	PD Teachers, Support Staff	0	0.00%	0	0
136	2356 0601 0031 0505	Course Reimbursement, PD Stipends, Provider Expens	12,000	0.00%	0	12,000
137						
138		2400 INSTRUCTIONAL MATERIALS &Eqmnt	118,469	-0.79%	-938	117,531
139		2400 Textbooks and Related Software, Media, and	20,000	-25.00%	-5,000	15,000
147	2410 0508 0031 0505	Textbooks & Related Materials – Undistributed	20,000	-25.00%	-5,000	15,000
148						
149		2415 Other Instructional Materials	2,000	0.00%	0	2,000
150	2415 0501 0031 0505	Library Books	2,000	0.00%	0	2,000
151						
152		2420 Instructional Equipment	3,000	0.00%	0	3,000
153	2420 0503 0031 0505	Instructional Equipment	3,000	0.00%	0	3,000
154						
155		2430 General Supplies	26,180	7.64%	2,000	28,180
156	2430 0515 0031 0505	Classroom Supplies – Science	14,180	0.00%	0	14,180
157	2430 0518 0031 0505	Classroom Supplies – Undistributed	7,000	0.00%	0	7,000
158	2430 0503 0031 0505	Art	2,000	100.00%	2,000	4,000
159	2430 0504 0031 0505	Music	3,000	0.00%	0	3,000
160						
161		2440 Other Instructional Services	3,388	0.00%	0	3,388
162	2440 0401 0031 0505	Music Transportation	1,500	0.00%	0	1,500
163	2440 0402 0031 0505	Music Accompaniment	380	0.00%	0	380
164	2440 0403 0031 0505	Reg/Aud Music – accompaniment	1,000	0.00%	0	1,000
165	2440 0601 0031 0505	Field Trips	508	0.00%	0	508
166						
167		2451 Instructional Hardware/Staff, Student Device	0	0.00%	0	0
168	2451 0501 0031 0505	Instructional Hardware/ Staff, Student Device	0	0.00%	0	0
169						
170		2453 Copy Machine and Postage	13,476	2.69%	362	13,838
171	2453 0602 0031 0505	Copy Machine, Drury	12,903	0.00%	0	12,903
172	2453 0603 0031 0505	Postage Meter, Drury	573	63.23%	362	935
173						
174						
175		2454 Instructional Software	50,425	3.37%	1,700	52,125
176	2455 0501 0031 0505	Instructional Software	50,425	3.37%	1,700	52,125

177					
178					
179		2700 GUIDANCE, COUNSELING, AND TESTING			
180		2710 Guidance and Adjustment Programs	386,142	-25.16%	-97,145
181	2710 0101 0031 0505	Guidance Counselors/SAC, Drury	321,655	-19.70%	-63,358
182		Guidance Counselor	99,584	0.00%	0
183		Guidance Counselor	90,531	0.00%	0
184		School Adjustment Counselor	70,182	-2.85%	-2,000
185		School Adjustment Counselor	61,358	-100.00%	-61,358
186	2710 0302 0031 0505	Career Center	63,787	-52.97%	-33,787
187		Adult Basic Ed Dir	17,632	-100.00%	-17,632
188		Guidance/ Career Readiness (Reallocated/offset)	46,155	-100.00%	-46,155
189		Early College/Work Force Dev Coord	0		30,000
190	2710 0501 0031 0505	Guidance Supplies	700	0.00%	0
191					
192		2720 Testing Software & Supplies	0	0.00%	0
193	2720 0501 0031 0505		0	0.00%	0
194					
195		3000 STUDENT SERVICES			
196		3100 Attendance/Parent Liaison Services	46,034	1.78%	817
197	3510 0102 0031 0505	Student Liaison/Athletic Coor	5,177	0.00%	0
198	3510 0402 0031 0505	Student Liaison/Athletic Coor	40,857	2.00%	817
199					
200		3200 Medical/Health Services	44,480	9.84%	4,378
201	3200 0301 0031 0505	RN, Drury	44,480	9.84%	4,378
202	3200 0501 0031 0505	Health Supplies, Drury	0		0
203					
204		3520 Other Student Activities	20,189	14.86%	3,000
205	3520 0103 0031 0505	Junior Class Advisor	640	0.00%	0
206	3520 0104 0031 0505	Senior Class Advisor	1,065	0.00%	0
207	3520 0105 0031 0505	Student Council Advisor	850	0.00%	0
208	3520 0106 0031 0505	DSAA Treasurer	2,026	0.00%	0
209	3520 0107 0031 0505	HS Choral Director	1,279	0.00%	0
210	3520 0110 0031 0505	Production Technology Co-ordinator	1,574	0.00%	0
211	3520 0113 0031 0505	Webmaster	500	0.00%	0
212	3520 0114 0031 0505	Yearbook Advisor	1,279	0.00%	0
213	3520 0115 0031 0505	AP Test Coordinator	506	0.00%	0
214	3520 0119 0031 0505	Extra Curricular Advisors (6)	4,050	0.00%	0
215	3520 0601 0031 0505	Student Activities	6,420	46.73%	3,000
216					
217		3600 School Security	3,000	0.00%	0
218	3600 0301 0031 0505	Dentention Monitor	3,000	0.00%	0

219								
220		4000 OPERATIONS						
221								
222		4110 Custodial Services		151,796	-7.95%	-12,075		139,721
223	4110 0301 0031 0505	Custodians Drury		137,143	-8.80%	-12,075		125,068
224				42,963	-4.24%	-1,821		41,142
225				41,963	0.00%	0		41,963
226				52,217	-19.64%	-10,254		41,963
227								
228	4110 0302 0031 0505	Custodians, Overtime, Drury		10,000	0.00%	0		10,000
229	4110 0303 0031 0505	Cust. Substitute, Drury		2,153	0.00%	0		2,153
230	4110 0501 0031 0505	Supplies, Drury		2,500	0.00%	0		2,500
231								
232		4120 Heating		117,316	12.93%	15,165		132,481
233	4120 0601 0031 0505	Heating Fuel Drury		117,316	12.93%	15,165		132,481
234								
235		4130 Utilities		91,101	0.00%	0		91,101
236	4130 0605 0031 0505	Electricity, Drury		91,101	0.00%	0		91,101
237								
238		4210 Supplies/Materials		13,225	0.00%	0		13,225
239	4210 0502 0031 0505	Supplies/Materials		13,225	0.00%	0		13,225
240								
241		4220 Maintenance of Building		30,000	0.00%	0		30,000
242	4220 0601 0000 0000	Capital Improvement		30,000	0.00%	0		30,000
243								
244		4230 Maintenance of Equipment		13,760	5.92%	815		14,575
245	4230 0401 0031 0505	Copy Machine, Drury		8,010	10.17%	815		8,825
246	4230 0413 0031 0505	Business equipment- Drury		1,000	0.00%	0		1,000
247	4230 0418 0031 0505	Instrument Repair		2,550	0.00%	0		2,550
248								
249	4230 0419 0031 0505	Cleaning Music		2,200	0.00%	0		2,200
250								
251		4400 Networking and Communication		52,530	2.97%	1,561		54,091
252	4400 0301 0031 0505	Computer Technician, Drury		52,530	2.97%	1,561		54,091