

NORTH ADAMS PUBLIC SCHOOLS

Finance and Facilities Subcommittee: DRAFT FY23 4/15/2022

			Budget			
			Fiscal 2022	% Change	\$ Change	Fiscal 2023
1						
2						
3	DISTRICT LEADERSHIP & ADMINISTRATION (1000)		927,539	7.02%	65,144	992,683
4	1100	SCHOOL COMMITTEE	10,800	0.00%	0	10,800
5	1200	SUPERINTENDENT'S OFFICE	554,466	2.70%	14,952	569,418
6	1400	FINANCE AND ADMINISTRATIVE SERVICES	281,978	12.60%	35,524	317,502
7	1450	DISTRICT INFORMATION MANAGEMENT & TECHNOLOGY	80,295	18.27%	14,667	94,962
8						
9	INSTRUCTION (2000)		12,438,769	5.94%	739,095	13,177,864
10	2100	DISTRICT WIDE ACADEMIC LEADERSHIP	442,033	13.58%	60,008	502,041
11	2200	SCHOOL LEADERSHIP	1,168,322	4.76%	55,602	1,223,924
12	2250	BUILDING TECHNOLOGY	16,801	-23.81%	-4,001	12,800
13	2300	TEACHING SERVICES	9,857,561	5.70%	561,835	10,419,396
14	2305	CLASSROOM	6,164,528	4.46%	275,177	6,439,705
15	2305	SPECIALIST	2,007,564	3.82%	76,782	2,084,346
16	2315	INSTRUCTIONAL COORDINATORS	56,937	19.15%	10,903	67,840
17	2320	MEDICAL/THERAPEUTIC (SPEECH, OT, PT)	577,378	1.00%	5,784	583,162
18	2325	SUBSTITUTES	180,600	49.50%	89,400	270,000
19	2330	INSTRUCTIONAL PARAPROFESSIONALS & ASST.'S	733,728	13.87%	101,738	835,466
20	2340	LIBRARIANS/MEDIA CENTER DIRECTORS	136,826	1.50%	2,052	138,878
21	2350	PROFESSIONAL DEVELOPMENT	45,000	0.00%	0	45,000
22	2400	INSTRUCTIONAL MATERIALS & EQUIPMENT	210,124	21.22%	44,580	254,704
23	2700	GUIDANCE, COUNSELING, AND TESTING	598,566	3.03%	18,156	616,722
24	2800	PSYCHOLOGICAL SERVICES	100,362	2.91%	2,916	103,278
25						
26	STUDENT SERVICES (3000)		1,490,644	5.92%	88,219	1,578,863
27	3100	ATTENDANCE & PARENT LIAISON SERVICES	40,377	1.35%	544	40,921
28	3200	MEDICAL/HEALTH SERVICES	224,102	-2.21%	-4,944	219,158
29	3300	TRANSPORTATION SERVICES	1,056,357	8.61%	90,926	1,147,283
30	3510	ATHLETICS	107,944	0.00%	0	107,944
31	3520	OTHER STUDENT ACTIVITIES	21,864	7.75%	1,694	23,558
32	3600	SCHOOL SECURITY	40,000	0.00%	0	40,000
33						
34						
35	OPERATIONS (4000)		2,709,312	1.65%	44,609	2,753,921
36	4110	CUSTODIAL SERVICES	612,612	6.24%	38,231	650,843
37	4120	HEATING	255,000	0.00%	0	255,000
38	4130	UTILITIES	279,878	-15.19%	-42,526	237,352
39	4210	MAINTENANCE OF GROUNDS	13,225	0.00%	0	13,225
40	4220	MAINTENANCE OF BUILDINGS	344,551	1.43%	4,910	349,461
41	4230	MAINTENANCE OF EQUIPMENT	134,273	1.81%	2,434	136,707
42	4400	TECH INFRASTRUCTURE, Maintenance, Support, Salaries	338,851	10.04%	34,013	372,864
43	5100/5200	EMPLOYEE BENEFITS	690,522	1.09%	7,546	698,068
44	5300	RENTAL/LEASE OF EQUIPMENT	20,400	0.00%	0	20,400
45	5350	RENTAL/LEASE OF BUILDING	0	0.00%	0	0

46	5550	CROSS GUARDS	20,000	0.00%	0	20,000
47						
48						
49	OTHER THAN PUBLIC SCHOOLS (9300)		202,811	25.47%	51,647	254,458
50						
51	S U B T O T A L		17,769,075	5.56%	988,713	18,757,788
52	APPROPRIATE FROM SCHOOL CHOICE		0			0
53	T O T A L		17,769,075	5.56%	988,713	18,757,788
54						
55						
56						FY23
57	SALARIES		14,220,789			14,980,649
58	OPERATIONS		3,548,286			3,777,140
59						
60			17,769,075			18,757,788
61	School Choice		0			0
62		FY22 FINAL	17,769,075		FY23 Draft	18,757,788
63						
64	FY 23 TARGET (Level to FY22 Budget)		17,769,075	FY22		
65	FY 23 Draft BUDGET		18,757,788	FY23		
66	DIFFERENCE		988,713	5.56% Increase		
67						
68						
69	School Choice Pending to fund difference		\$0.00			
70						
71						
72	Additional Notes for Finance and Facilities Subcommittee Reference:					
73						
74	1) Chapter 70 aid			2) FY23 Draft budget is net of ESSERIII expenditures		
75	North Adams Ch 70 aid, per Governor's budget FY23:		14,919,518			
76	North Adams Ch 70 FY22:		13,848,943	Expenditures applied to ESSER III:	954,753	
77	Increase in Ch 70 aid to North Adams (pending):		1,070,575	(not included in budget)		
78	Increase in Ch 70 aid to North Adams (pending):		7.73%			

Impact of adding music/band stipends at Brayton and Colegrove vs. adding a shared music/band 1.0 fte across the district:

		<u>Scenario 1</u>	<u>Scenario 2</u>
band/music stipend	Brayton	\$3,633	
band/music stipend	Colegrove	\$3,633	
0.3 fte	Brayton		\$19,154
0.3 fte	Colegrove		\$19,154
0.3 fte	Greylock		\$19,154
0.1 fte	Drury		\$6,385
sub-total increased expenditure		\$7,266	\$63,845
Total FY23 Budget		\$18,701,209	\$18,757,788
FY22 Budget		\$17,769,075	\$17,769,075
\$ Increase over FY22		\$932,134	\$988,713
% increase over FY22		5.25%	5.56%
Scenario 2 Differential vs Scenario 1			\$56,579 > Scenario 1 0.32% > Scenario 1

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT LEADERSHIP & ADMINISTRATION FY23

		Budget			
		Fiscal 2022	% Change	\$ Change	Fiscal 2023
1					
2					
3	SALARIES (does not include operations 4000)	788,744	-0.07%	-523	788,221
4	OPERATIONS (does not include operations 4000)	138,795	47.31%	65,667	204,462
5					
6					
7					
8	DISTRICT LEADERSHIP AND ADMINISTRATION	1,028,291	11.63%	119,630	1,147,921
9	(less operations 4000)	927,539	7.02%	65,144	992,683
10					
11	1100 SCHOOL COMMITTEE	10,800	0.00%	0	10,800
12	1100 0601 0000 0000 School Committee (membership/travel)	9,000	0.00%	0	9,000
13	1100 0201 0000 0000 School Committee Secretary	1,800	0.00%	0	1,800
14	1200 SUPERINTENDENT	554,466	2.70%	14,952	569,418
15	1210 Office of Superintendent	341,260	1.26%	4,303	345,563
16	1210 0101 0000 0209 Superintendent	145,941	1.85%	2,696	148,637
17	1210 0102 0000 0209 Undistributed Salaries & Longevity	122,907	0.00%	0	122,907
18	1210 0301 0000 0209 Pony	4,750	0.00%	0	4,750
19	1210 0302 0000 0209 Admin Support	44,762	3.59%	1,608	46,370
20	1210 0501 0000 0209 Supplies and Materials	7,400	0.00%	0	7,400
21	1210 0502 0000 0209 Postage	5,000	0.00%	0	5,000
22	1210 0601 0000 0209 Memberships	4,500	0.00%	0	4,500
23	1210 0602 0000 0209 Advertising	4,500	0.00%	0	4,500
24	1210 0603 0000 0209 Auto, Superintendent	1,500	0.00%	0	1,500
25					
26	1230 Other District Administration	213,206	4.99%	10,649	223,855
27	1230 0301 0000 0209 Administrative Assistant to Supt.	66,823	-13.42%	-8,968	57,855
28	1230 0301 0000 0209 Assistant Superintendent	100,883	13.99%	14,117	115,000
29	1230 0403 0000 0209 Contracted Services (not salaries)	45,500	12.09%	5,500	51,000
30					
31	1400 FINANCE AND ADMINISTRATIVE SERVICES	281,978	12.60%	35,524	317,502
32	1410 Business and Finance	153,408	12.49%	19,167	172,575
33	1410 0201 0000 0209 Accounts Payable/Grants Financial Specialist	48,101	16.42%	7,899	56,000
34	1410 0202 0000 0209 Business Administrator	100,307	11.23%	11,268	111,575
35	1410 0401 0000 0209 Payroll Processing (supplies)	5,000	0.00%	0	5,000
36	1420 Human Resources and Benefits	106,970	15.29%	16,357	123,327
37	5100 0101 0000 0000 Severance	27,720	0.00%	0	27,720
38	1420 0201 0000 0209 Human Resources Specialist/Payroll	47,426	16.20%	7,681	55,107
39	1420 0202 0000 0209 Human Resources/Office Assistant	31,824	27.26%	8,676	40,500
40	1430 Legal Services for School Committee	21,600	0.00%	0	21,600
41	1430 0401 0000 0000 Legal Services/Negotiations	21,600	0.00%	0	21,600

42	1450	DISTRICT INFO MGT AND TECHNOLOGY	80,295	18.27%	14,667	94,962	
43	1450 0501 0000 0209	Office Supplies	1,000	20.00%	200	1,200	
44	1450 0601 0000 0209	Auto, CIA	700	0.00%	0	700	
45	1450 0602 0000 0209	Administrative Hardware	2,000	0.00%	0	2,000	
46	1450 0603 0000 0209	Administrative Software/Annual Renewals	76,595	18.89%	14,467	91,062	\$37,930 ESSERIII
47							
48	4400	Technology Infrastructure, Maint & Support, Salaries	100,752	54.08%	54,486	155,238	
49	4400 0301 0031 0209	Computer Technician, Districtwide	0	#DIV/0!	50,313	50,313	Previously Drury budget
50	4400 0305 0000 0209	Evaluation Specialist	55,797	9.83%	5,483	61,280	Pending contract
51	4400 0306 0000 0209	CIA Assistant	44,955	-2.91%	-1,310	43,645	

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT WIDE ACADEMIC LEADERSHIP FY23

		Budget					
		Fiscal 2022	% Change	\$ Change	Fiscal 2023		
5	SALARIES	417,872	14.27%	59,615	477,487		
6	OPERATIONS	24,161	1.62%	393	24,554		
8	2100 DISTRICT WIDE ACADEMIC LEADERSHIP	442,033	13.58%	60,008	502,041		
10	2110 Curriculum Directors	299,964	19.16%	57,478	357,442		
11	2110 0102 0002 0209 Dir. Student Support Services	98,418	6.69%	6,582	105,000		
12	Grant Asst Dir Student Support Services	0			0	\$89,320	ESSERIII
13	2110 0103 0002 0209 Early Childhood SPED Coordinator	84,211	2.78%	2,340	86,551		
14	Grant Literacy/Title I Coord	0		0	0	\$92,927.85	Title Grant
15	2110 0201 0002 0209 Office TA/Para's, SPED	107,835	45.03%	48,556	156,391		
16	Office, Clerical	45,955	5.40%	2,483	48,438		
17	Para (SPED)	30,940	16.84%	5,211	36,151		
18	Para (SPED)	30,940	16.03%	4,961	35,901		
19	Para (SPED) NEW position	0	#DIV/0!	35,901	35,901		
20	Curriculum Support	0	0.00%	0	0		
21	2110 0502 0002 0209 Office Supplies, SPED	3,000	0.00%	0	3,000		
22	2110 0602 0000 0209 Auto, General Admin.(SPED and other Admin)	3,500	0.00%	0	3,500		
23	2110 0603 0000 0209 In-state Travel	3,000	0.00%	0	3,000		
24	2110 0604 0000 0209 Out-of State Travel	0		0	0		
26	2120 Department Heads (District Level)	40,840	0.00%	0	40,840		
27	2120 0102 0000 0000 ELL Coordinator	2,500	0.00%	0	2,500		
28	2120 0104 0000 0000 K-12 Social Studies Coordinator	2,500	0.00%	0	2,500		
29	2120 0107 0000 0000 K - 12 Math Coordinator	2,500	0.00%	0	2,500		
30	2120 0108 0000 0000 Mentors	0	0.00%	0	0		
31	2120 0109 0000 0000 K - 12 Science Coordinator	2,500	0.00%	0	2,500		
32	2120 0110 0000 0000 Safety Liaison	2,400	0.00%	0	2,400		
33	2120 0111 0000 0000 District Head SAC	3,300	0.00%	0	3,300		
34	2120 0112 0000 0000 Community Outreach Coordinator	0	0.00%	0	0		
35	2120 0301 0000 0000 Theatre Personnel	20,000	0.00%	0	20,000		
36	2120 0501 0000 0000 Supplies, Music	900	0.00%	0	900		
37	2120 0502 0000 0000 Supplies, Drama	3,500	0.00%	0	3,500		
38	2120 0601 0000 0000 Auto, Music	240	0.00%	0	240		
39	2120 0602 0000 0000 Mentor Supplies	500	0.00%	0	500		
41	2130 Instructional Technology Leadership	91,708	2.33%	2,137	93,845		
42	2130 0302 0000 0209 Director of Technology	91,708	2.33%	2,137	93,845		
43	Dist Instruct Tech Coordinator	0	#DIV/0!	0	0	\$82,418	ESSERIII
45	2453 Rental - Instructural Hardware Lease of Copiers	9,521	4.12%	393	9,914		
46	2453 0602 0000 0209 Copy Machine, Central Office & Ed Center (NA)	7,850	5.00%	393	8,243		
47	2453 0603 0000 0209 Postage Meter (NA new code)	1,671	0.00%	0	1,671		

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT WIDE PROGRAMS FY23

		Budget			
		Fiscal 2022	% Change	\$ Change	Fiscal 2023
1					
2					
3	SALARIES	663,473	6.19%	41,088	704,561
4	OPERATIONS	1,118,833	8.13%	90,926	1,209,759
5	OUT OF STATE TRAVEL	0			0
6					
7	TOTAL	1,782,306	7.41%	132,014	1,914,320
8					
9	2305 TEACHER, SPECIALISTS	147,445	23.13%	34,109	181,554
10	2305 0102 0000 0000 District ELL Teacher	78,600	31.73%	24,938	103,538
11		39,300	25.74%	10,115	49,415
12		39,300	37.72%	14,823	54,123
13	2305 0103 0002 0000 District Behavioral Interventionist	68,845	13.32%	9,171	78,016
14					
15	2320 MEDICAL/THERAPEUTIC SERVICES	277,448	1.46%	4,063	281,511
16	2320 0101 0002 0000 Physical Therapist	65,414	2.16%	1,412	66,826
17		65,414	2.16%	1,412	66,826
18	2320 0102 0002 0000 Occupational Therapist	123,136	0.16%	201	123,337
19		49,912	-1.80%	-897	49,015
20	Occupational Therapist	73,224	1.50%	1,098	74,322
21	2320 0103 0002 0000 Summer OT/PT	3,000	0.00%	0	3,000
22	2320 0104 0002 0000 Summer Speech, SPED	3,000	0.00%	0	3,000
23	2320 0105 0002 0000 Vision .8 fte	49,898	4.91%	2,450	52,348
24	2320 0401 0002 0000 Guidance Clinic SPED	5,000	0.00%	0	5,000
25	2320 0402 0002 0000 Contracted SPED	25,000	0.00%	0	25,000
26	2320 0403 0002 0000 Hospital Tutor SPED	3,000	0.00%	0	3,000
27					
28	2330 PARAPROFESSIONALS/TEACHING ASSISTANTS	2,800	0.00%	0	2,800
29	2330 0302 0000 0000 Summer Camp Para's, SPED	2,800	0.00%	0	2,800
30					
31	2350 PROFESSIONAL DEVELOPMENT	15,000	0.00%	0	15,000
32	2357 0601 0000 0000 Course Reimbursement	8,000	0.00%	0	8,000
33	2357 0602 0000 0000 PD Related Travel	7,000	0.00%	0	7,000
34					
35	2400 OTHER INSTRUCTIONAL SERVICES	14,450	0.00%	0	14,450
36	2415 0502 0000 0000 Other Instructional Materials	1,300	0.00%	0	1,300
37	2430 General Supplies				
38	2430 0501 0002 0000 SPED	5,000	0.00%	0	5,000
39	2430 0502 0000 0000 CSL Supplies	4,500	0.00%	0	4,500
40	2440 Other Services				
41	2440 0301 0000 0000 CSL Advisory Board	2,500	0.00%	0	2,500
42	2440 0602 0000 0000 In-state student travel	500	0.00%	0	500
43	2440 0402 0011 0000 Music Accompanist Elementary	650	0.00%	0	650

44						
45	2700 GUIDANCE, COUNSELING, AND TESTING	0	0.00%	0	0	
46	2720 0501 0000 0000 Testing and Assessment	0	0.00%	0	0	
47						
48	PSYCHOLOGICAL SERVICES					
49	2800 School Psychologist	100,362	2.91%	2,916	103,278	
50	2800 0401 0000 0000 Fee for Service	20,000	0.00%	0	20,000	
51	2800 0101 0000 0000 School Psychologist	80,362	3.63%	2,916	83,278	
52		80,362	3.63%	2,916	83,278	
53						
54	STUDENT SERVICES					
55	3100 Attendance and Parent Liaison Services	0	0.00%	0	0	
56	3100 0401 0000 0000 City Census	0	0.00%	0	0	
57						
58	3200 Health Services	20,500	0.00%	0	20,500	
59	3200 0101 0000 0000 Health Coordinator	15,000	0.00%	0	15,000	
60	115 2300 3002 0000 Floating Nurse	0			0	\$42,337
61	115 2300 3002 0000 COVID Coordinator	0			0	\$31,862
62	3200 0301 0000 0000 Health Aide, Substitute	5,000	0.00%	0	5,000	
63	3200 0401 0000 0000 School Physicians	500	0.00%	0	500	
64						
65	3300 Transportation Services	1,056,357	8.61%	90,926	1,147,283	
66	3300 0301 0002 0000 Van Drivers & Monitors, SPED	55,000	0.00%	0	55,000	
67	3300 0401 0000 0000 Buses	913,107	9.58%	87,513	1,000,620	Pending Contract, 17 buses
68	3300 0402 0000 0000 Voc Tech Transportation	20,000	0.00%	0	20,000	
69	3300 0403 0002 0000 Other Trans, SPED, Vocational	68,250	5.00%	3,413	71,663	
70						
71	3510 Athletics	107,944	0.00%	0	107,944	
72	3510 0101 0031 0505 Coaching salaries	70,918	0.00%	0	70,918	
73	3510 0401 0031 0505 Officials	9,300	0.00%	0	9,300	
74	3510 0501 0031 0505 Supplies	15,126	0.00%	0	15,126	
75	3510 0601 0031 0505 Medical	5,000	0.00%	0	5,000	
76	3510 0602 0031 0505 Cleaning/repairing	4,000	0.00%	0	4,000	
77	3510 0603 0031 0505 Memberships	3,600	0.00%	0	3,600	
78						
79	3600 Building Security	40,000	0.00%	0	40,000	
80	3600 0201 0000 0000 Community Resource Officer	20,000	0.00%	0	20,000	
81	5550 0301 0000 0000 Traffic Supplement/ Crossing Guards	20,000	0.00%	0	20,000	

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ESSERIII

NORTH ADAMS PUBLIC SCHOOLS

OPERATIONS FY23

		Budget			
		Fiscal 2022	% Change	\$ Change	Fiscal 2023
3	SALARIES	893,296	7.27%	64,966	958,262
4	OPERATIONS	1,998,827	1.57%	31,290	2,030,117
6	TOTAL	2,892,123	3.33%	96,256	2,988,379
8	4110 Custodial Services	612,612	6.24%	38,231	650,843
9	4110 0101 0000 0000	Director	72,116	5.56%	4,009
10	4110 0302 0000 0000	Custodians, Summer	13,000	0.00%	0
11	4110 0302 0011 0000	Custodians, Overtime, Elem	2,200	3.00%	66
12	4110 0302 0031 0505	Custodians, Overtime, Drury	8,000	3.00%	240
13	4110 0303 0011 0000	Cust. Substitute, Elem	4,200	2.50%	105
14	4110 0303 0021 0505	Cust. Substitute, Drury	2,100	2.50%	53
15	4110 0301 0002 0000	Custodian, Central	7,500	0.00%	0
16	4110 0301 0011 0008	Custodian, Colegrove Park	122,493	2.61%	3,194
17	4110 0301 0011 0015	Custodian, Greylock	70,699	1.68%	1,185
18	4110 0301 0011 0035	Custodian, Brayton	100,563	11.02%	11,085
19	4110 0301 0031 0505	Custodian, Drury	105,941	18.64%	19,745
20	4110 0304 0000 0000	Custodian Longevity	4,700	-30.85%	-1,450
21	4110 0401 0000 0000	Refuse Removal	40,600	0.00%	0
22	4110 0402 0000 0000	Exterminator	600	0.00%	0
23	4110 0501 0000 0000	Supplies	30,500	0.00%	0
24	4110 0501 0011 0000	Supplies, Elem.	12,000	0.00%	0
25	4110 0501 0031 0505	Supplies, Drury	9,500	0.00%	0
26	4110 0502 0000 0000	Protective Clothing	5,900	0.00%	0
28	4120 Heating	255,000	0.00%	0	255,000
29	4120 0601 0011 0008	Heating Fuel, Colegrove Park	60,000	0.00%	0
30	4120 0601 0011 0015	Heating Fuel, Greylock	80,000	0.00%	0
31	4120 0601 0011 0035	Heating Fuel, Brayton	50,000	0.00%	0
32	4120 0601 0031 0505	Heating Fuel, Drury	65,000	0.00%	0
34	4130 Utilities	279,878	-15.19%	-42,526	237,352
35	4130 0602 0000 0000	Long Distance	2,352	0.00%	0
36	4130 0603 0000 0209	Phone, Central Office	42,526	-100.00%	-42,526
37	4130 0605 0011 0008	Electricity, Colegrove Park	70,000	0.00%	0
38	4130 0605 0011 0015	Electricity, Greylock	30,000	0.00%	0
39	4130 0605 0011 0035	Electricity, Brayton	45,000	0.00%	0
40	4130 0605 0031 0505	Electricity, Drury	90,000	0.00%	0
42	4200 Maintenance	492,049	1.49%	7,344	499,393
43	4210 Maintenance of Grounds	13,225	0.00%	0	13,225
44	4210 0502 0031 0505	Supplies/Materials	13,225	0.00%	0
45	4220 Maintenance of Buildings	344,551	1.43%	4,910	349,461
46	4220 0301 0000 0000	Maintenance Salaries	134,541	3.40%	4,580

958263	
2020117	
2988378	

Per School Budgets

Delmolino through the City
No contract on file
shifting to Hillyard (MHEC)Berkshire Gas
West Oil
Berkshire Gas
Berkshire Gas

\$80,000 ESSERIII

47			40,413	5.51%	2,227	42,640
48			47,064	2.50%	1,177	48,241
49			47,064	2.50%	1,177	48,241
50	4220 0302 0000 0000	Maintenance Overtime	11,000	3.00%	330	11,330
51	4220 0501 0000 0000	Supplies/Materials	3,100	0.00%	0	3,100
52	4220 0601 0000 0000	Capital Items/Improvement	195,910	0.00%	0	195,910
53	4230	Maintenance of Equipment	134,273	1.81%	2,434	136,707
54	4230 0401 0000 0209	Copy Machine, Central Office	2,500	5.00%	125	2,625
55	4230 0401 0002 0000	Copy Machine, SPED	2,500	5.00%	125	2,625
56	4230 0401 0011 0008	Copy Machine, Colegrove Park	3,000	5.00%	150	3,150
57	4230 0401 0011 0015	Copy Machine, Greylock	3,500	5.00%	175	3,675
58	4230 0401 0011 0035	Copy Machine, Brayton	3,000	5.00%	150	3,150
59	4230 0401 0031 0505	Copy Machine, Drury	8,200	5.00%	410	8,610
60	4230 0404 0000 0000	H/V Equipment	40,000	0.00%	0	40,000
61	4230 0405 0000 0000	Elevators	17,323	7.50%	1,299	18,622
62	4230 0406 0000 0000	Clocks	1,200	0.00%	0	1,200
63	4230 0408 0000 0000	Extinguishers	2,000	0.00%	0	2,000
64	4230 0410 0000 0000	Alarms	1,500	0.00%	0	1,500
65	4230 0411 0000 0000	Trucks	5,000	0.00%	0	5,000
66	4230 0412 0000 0000	Vans	35,000	0.00%	0	35,000
67	4230 0413 0031 0505	Business Equip, Drury	1,000	0.00%	0	1,000
68	4230 0418 0011 0000	Instrument Repair Elementary	1,300	0.00%	0	1,300
69	4230 0418 0031 0505	Instrument Repair Drury	2,550	0.00%	0	2,550
70	4230 0419 0031 0505	Cleaning Music Drury	2,200	0.00%	0	2,200
71	4230 0420 0000 0000	Piano Tuning	2,500	0.00%	0	2,500
72						
73	4400	Technology Infrastructure, Maint & Support, Salaries	338,851	10.04%	34,013	372,864
74	4400 0501 0000 0000	Technology Maintenance	31,997	27.38%	8,761	40,758
75	4400 0602 0000 0000	File Server	11,150	-22.42%	-2,500	8,650
76	4400 0601 0000 0000	Internet Service	61,461	9.65%	5,928	67,389
77	4400 0301 0031 0209	Computer Technician, District				50,313
78	4400 0301 0031 0505	Computer Technician, Drury	49,569	-29.39%	-14,569	35,000
79	4400 0301 0031 0035	Computer Technician, Brayton	28,748	-100.00%	-28,748	0
80	4400 0301 0031 0008	Computer Technician, Colegrove	29,431	35.91%	10,569	40,000
81	4400 0301 0031 0015	Computer Technician, Greylock	25,743	0.34%	86	25,829
82	4400 0305 0000 0209	Evaluation Specialist	55,797	9.83%	5,483	61,280
83	4400 0306 0000 0209	CIA Assistant	44,955	-2.91%	-1,310	43,645
84						
85						
86	5100	Employee Retirement Program	213,000	0.00%	0	213,000
87	5100 0601 0000 0000	Medicare	213,000	0.00%	0	213,000
88						
89	5200	Insurance Program	477,522	1.58%	7,546	485,068
90	5200 0601 0000 0000	Life	20,000	0.00%	0	20,000
91	5200 0606 0000 0000	Comprehensive (Liability Insurance)	158,872	4.75%	7,546	166,418
92	5200 0608 0000 0000	Workman's Comp	215,150	0.00%	0	215,150
93	5200 0609 0000 0000	Student Accident Insurance	3,500	0.00%	0	3,500
94	5200 0611 0000 0000	Unemployment Compensation	80,000	0.00%	0	80,000
95						
96	5300	Rental - Lease of Equipment	20,400	0.00%	0	20,400

\$55,000 ESSERIII CTC contra
Associated Elevator

Johnson Control
Johnson Control

\$24,868 ESSERIII

Pending contract

MIIA estimate

97	5300 0601 0000 0000	Truck/Van	20,400	0.00%	0	20,400
98						
99	5350 Rental of Building		0	0.00%	0	0
100	5350 0601 0000 0000	Rental of Building	0	0.00%	0	0
101						
102	9300 Other Than Public School		202,811	25.47%	51,647	254,458
103	9300 0401 0002 0000	Custodial Care Tuition, SPED	202,811	25.47%	51,647	254,458
104	9300 0402 0002 0000	Low Incident Needs, SPED	0	0.00%	0	0
105	9300 0403 0000 0000	Voc Tech Tuition Out of Dist	0	0.00%	0	0

Pending updates

NORTH ADAMS PUBLIC SCHOOLS								
BRAYTON BUDGET FY23								
1			Budget					
2			Fiscal 2022	% Change	\$ Change	Fiscal 2023		
3								
4								
5		SALARIES (does not include operations 4000)	2,336,790	6.22%	145,243	2,482,033		
6		OPERATIONS (does not include operations 4000)	58,452	15.28%	8,934	67,386		
7								
8								
9								
10		T O T A L (including operations 4000)	2,649,120	5.16%	136,722	2,785,841		
11		T O T A L (less operations 4000)	2,395,242	6.44%	154,178	2,549,420		
12								
13		2200 SCHOOL BUILDING LEADERSHIP						
14		2210 School Leadership- Building	243,693	1.47%	3,584	247,277		
15	2210 0101 0011 0035	Principal Brayton	104,358	1.50%	1,566	105,924		
16	2210 0102 0021 0035	Dean of Students	84,005	1.43%	1,204	85,209		
17	2210 0501 0011 0035	Stationary/Postage	600	0.00%	0	600		
18	2210 0201 0011 0035	Office Paraprofessionals	54,230	1.50%	813	55,043	Pending Para Contract	
19			26,180	1.50%	393	26,573	Pending Para Contract	
20			28,050	1.50%	421	28,471	Pending Para Contract	
21	2210 0502 0011 0035	Supplies	500	0.00%	0	500		
22								
23		2250 BUILDING TECHNOLOGY	3,200	0.00%	0	3,200		
24	2250 0501 0011 0035	Computer Hardware	3,200	0.00%	0	3,200		
25								
26		2300 INSTRUCTION- TEACHING SERVICES						
27	2305 0101 0011 0035	Classroom Teachers, Brayton	1,105,380	7.48%	82,707	1,188,087		
28	CPPI or ESSER II Funded	Pre-K CPPI Grant	0	0.00%	0	0	\$54,290 #515 (EEC) Grant	
29		Pre-K	49,912	4.91%	2,451	52,363		
30		Kindergarten	56,965	-18.04%	-10,274	46,691		
31		Kindergarten	60,857	4.91%	2,988	63,845		
32		Grade 1	81,135	1.48%	1,204	82,339		
33		Grade 1	42,216	24.04%	10,147	52,363		
34		Grade 2	77,679	1.48%	1,152	78,831		
35		Grade 2	63,818	4.91%	3,133	66,951		
36		Grade 3	79,795	1.53%	1,217	81,012		
37		Grade 3	49,912	4.91%	2,451	52,363		
38		Grade 4	49,912	4.91%	2,451	52,363		
39		Grade 4	48,291	4.91%	2,370	50,661		
40		Grade 5/6 Team SS	55,115	4.91%	2,704	57,819		
41		Grade 5/6 Team Math	82,915	-0.88%	-731	82,184		
42		Grade 5/6 Team Science	66,633	4.91%	3,271	69,904		
43		Grade 5/6 Team ELA	60,857	4.91%	2,988	63,845		
44		Physical Education	42,216	76.05%	32,106	74,322		
45		Art	55,115	4.91%	2,704	57,819		
46	Change CODE	.3 FTE music/band NEW	-	0.00%	19,154	19,154	.3 fte Master Step 10	\$63,845
47		Music	82,037	1.49%	1,221	83,258		
48								

49	2305 0101 0012 035	Teachers, Specialists Brayton	473,388	3.08%	14,585	487,973			
50		SPED	79,825	1.49%	1,187	81,012			
51		SPED	46,001	1.50%	690	46,691			
52		SPED	62,372	4.91%	3,063	65,435			
53		Steeple I	45,343	11.73%	5,318	50,661			
54		Steeple II	46,721	-8.29%	-3,872	42,849			
55		Title I TITLE I	0	#DIV/0!	0	0	\$55,941 Title 1 900		
56		Title I TITLE I	0	#DIV/0!	0	0	\$52,363 Title 1 900		
57		Special Education Coordinator	75,159	2.33%	1,750	76,909			
58		Special Education Coordinator	42,185	12.61%	5,322	47,507			
59		Transitional Classroom	75,782	1.49%	1,127	76,909			
60									
61	2315	Instructional Coordinators and Team Leaders	53,067	20.55%	10,903	63,970			
62	2315 0101 0011 0035	21 st Century Site Coordinator	51,132	21.32%	10,903	62,035			
63	2315 0102 0011 0035	Head Teacher	1,935	0.00%	0	1,935			
64									
65	2320	Medical/Therapeutic Services	119,100	-0.05%	-58	119,042			
66	2320 0101 0012 0035	Speech Pathologist	80,245	0.00%	0	80,245			
67	2320 0301 0012 0035	Speech Assistant FED	36,598	-0.16%	-58	36,540			
68	2320 0302 0002 0035	Behavioral Interventionist	2,257	0.00%	0	2,257	\$24,288	ESSERIII	
69	2321 0302 0002 0035	Behavioral Interventionist	0	0.00%	0	0	\$23,345	ESSERIII	
70	2320 0302 0002 0035	Behavioral Interventionist	0	0.00%	0	0	\$24,288	ESSERIII	
71									
72									
73									
74	2325 0101 0011 0035	Substitutes	44,400	52.03%	23,100	67,500	2 PDS @\$130, 1 daily at \$115		
75									
76	2330	Non-clerical Paraprofessionals/ Instructional	152,373	3.82%	5,821	158,194			
77	2330 0303 0011 0035	Student Support Center TA	16,792	6.72%	1,129	17,921			
78			16,792	6.72%	1,129	17,921			
79	2330 0304 0011 0035	Classroom TA/Para's	32,921	-52.23%	-17,194	15,727			
80	Grant Funded	Pre K CPPI Grant	0	0.00%	0	0	\$18,502 #515		
81	Grant Funded	Pre K	0	0.00%	0	0	\$16,218 022 (#262)		
82	Grant Funded	K Title I	0	0.00%	0	0	\$17,921 Title 1 #900		
83	Grant Funded	K Title I 100%	0	0.00%	0	0	\$18,388 Title 1 #900		
84	Grant Funded	1st Title I 100%	0	0.00%	0	0	\$18,502 Title 1 #900		
85	Grant Funded	2nd (para)	0	100.00%	0	0	\$17,021	ESSERIII	Pending
86	ESSER III	3rd	17,134	-100.00%	-17,134	0	\$17,693	ESSERIII	
87	ESSER III	4th	0	0.00%	0	0	\$17,693	ESSERIII	Change if r
88	ESSER III	5th	0	0.00%	0	0	\$17,807	ESSERIII	
89	ESSER III	6th	15,787	-100.00%	-15,787	0	\$17,453	ESSERIII	
90		Pre K	0	#DIV/0!	15,727	15,727			
91									
92	2330 0311 0012 0035	Transition Program TA/Paras	50,490	8.33%	4,208	54,698			
93			17,362	9.92%	1,722	19,084			
94			16,678	7.45%	1,243	17,921			
95			16,450	7.56%	1,243	17,693			
96	2330 0309 0012 0035	SPED TA/Para	52,170	33.89%	17,678	69,848			
97			16,564	2.76%	457	17,021			
98			18,700	0.00%	-779	17,921			
99			16,906	3.24%	547	17,453			
100			0	0.00%	17,453	17,453	Pending, #240?		

101								
102								
103	2340	Librarians and Media Center Directors	19,994	1.50%	300	20,294		
104	2340 0301 0011 0035	Library Para	19,994	1.50%	300	20,294	Pending Para Contract	
105								
106	2350	PROFESSIONAL DEVELOPMENT	7,000	0.00%	0	7,000		
107	2357 0401 0011 0035	Course Reimbursement	7,000	0.00%	0	7,000	\$3,000	ESSERIII
108								
109	2400	INSTRUCTIONAL MATERIALS	47,152	18.95%	8,934	56,086		
110								
111	2410 0501 0011 0035	Textbooks & Related Materials	750	0.00%	0	750		
112								
113	2415	Other Instructional Materials	17,021	0.00%	0	17,021		
114	2415 0501 0011 0035	Other Instructional Materials Library	1,000	0.00%	0	1,000		
115	2415 0502 0011 0035	Other Instructional Materials, Classroom	16,021	0.00%	0	16,021		
116								
117	2420 0501 0011 0035	Instructional Equipment	2,350	0.00%	0	2,350		
118								
119	2430	General Supplies	8,200	0.00%	0	8,200		
120	2430 0501 0011 0035	Classroom Supplies	6,000	0.00%	0	6,000		
121	2430 0502 0012 0035	SPED Supplies	300	0.00%	0	300		
122	2430 0503 0011 0035	Art	1,000	0.00%	0	1,000		
123	2430 0504 0011 0035	Music	500	0.00%	0	500		
124	2430 0505 0011 0035	PE	400	0.00%	0	400		
125								
126	2440 0601 0011 0035	Other Inst. Services (field trips)	418	0.00%	0	418		
127								
128	2453	Copy Machine, Brayton	7,350	5.00%	368	7,718		
129	2453 0602 0011 0035	Copy Machine	7,350	5.00%	368	7,718		
130								
131	2455 0501 0011 0035	Instructional Software	11,063	77.44%	8,567	19,630	\$3,750	ESSERIII Instructure
132								
133	2700	GUIDANCE, COUNSELING & TESTING	65,015	4.91%	3,191	68,206		
134	2710 0101 0011 0035	SAC	65,015	4.91%	3,191	68,206		
135	2720 0501 0011 0035	Testing Software & Supplies	0	0.00%	0	0		
136			0	0.00%	0	0		
137								
138	3000	STUDENT SERVICES						
139	3100	Attendance/Parent Liaison Services	0	0.00%	0	0		
140	3100 0301 0011 0035	Parent Partner	0	0.00%	0	0		
141								
142	3200	Medical/Health Services	44,480	2.50%	1,112	45,592		
143	3200 0301 0011 0035	Nurse	44,480	2.50%	1,112	45,592	Step 8	
144	3200 0501 0011 0035	Health Supplies	0	#DIV/0!	0	0		
145								
146	3600	School Security	17,000	0.00%	0	17,000		
147	3600 0301 0011 0035	Student Support Center	17,000	0.00%	0	17,000		
148								
149	4000	OPERATIONS						
150								
151	4100	Custodial Services	106,696	10.44%	11,142	117,838		

152	4110 0301 0011 0035	Custodians	100,563	11.02%	11,085	111,648			
153			31,414	24.86%	7,809	39,223			
154			36,740	5.51%	2,024	38,764			
155			32,409	3.86%	1,252	33,661			
156	4110 0302 0011 0000	Custodian Overtime	733	3.00%	22	755			
157	4110 0303 0011 0000	Custodian Substitutes	1,400	2.50%	35	1,435			
158	4110 0501 0011 0000	Supplies	4,000	0.00%	0	4,000			
159									
160	4120	Heating	50,000	0%	0	50,000			
161	4120 0301 0011 0035	Heating Fuel Brayton	50,000	0%	0	50,000			
162									
163	4130	Utilities	45,000	0%	0	45,000			
164	4130 0605 0011 0035	Electricity, Brayton	45,000	0%	0	45,000			
165									
166	4220	Maintenance of Building	20,000	0%	0	20,000			
167	4220 0601 0000 0035	Capital Improvement	20,000	0%	0	20,000			
168									
169	4230	Maintenance of Equipment	3,433	0%	150	3,583			
170	4230 0401 0011 0035	Copy Machine, Brayton	3,000	0%	150	3,150			
171	4230 0404 0011 0000	Instrument Repair, Elementary	433	0%	0	433			
172									
173	4400	Networking and Communication	28,748	0.00%	-28,748	0			
174	4400 0301 0011 0035	Computer Technician, Elementary	28,748	0.00%	-28,748	0			

NORTH ADAMS PUBLIC SCHOOLS

COLEGROVE PARK BUDGET FY23

		Budget			
		Fiscal 2022	% Change	\$ Change	Fiscal 2023
	SALARIES (does not include operations 4000)	2,572,273	5.34%	137,265	2,709,538
	OPERATIONS (does not include operations 4000)	57,882	15.66%	9,064	66,946
	T O T A L (including operations 4000)	2,941,646	5.45%	160,298	3,101,944
	T O T A L (less operations 4000)	2,630,155	5.56%	146,329	2,776,484
	2200 SCHOOL BUILDING LEADERSHIP				
	2210 School Leadership- Building	244,381	3.68%	9,003	253,384
	2210 0101 0011 0008 Principal Colegrove	108,875	2.67%	2,902	111,777
	2210 0102 0021 0008 Dean of Students	87,512	1.40%	1,221	88,733
	2210 0501 0011 0008 Stationary/Postage	575	0.00%	0	575
	2210 0301 0011 0008 Office	46,919	10.40%	4,880	51,799
		22,414	20.13%	4,512	26,926
		24,505	1.50%	368	24,873
	2210 0502 0011 0008 Supplies	500	0.00%	0	500
	2250 BUILDING TECHNOLOGY	3,200	0.00%	0	3,200
	2250 0501 0011 0008 Computer Hardware	3,200	0.00%	0	3,200
	2300 INSTRUCTION – TEACHING SERVICES				
	2305 0101 0011 0008 Classroom Teachers, Colegrove	1,251,113	4.82%	60,257	1,311,370
	Pre-K	45,098	0.00%	7,426	52,524
	Pre-K	79,795	1.53%	1,217	81,012
	Kindergarten	67,883	4.86%	3,298	71,181
	Kindergarten	49,912	4.91%	2,451	52,363
	Grade 1	75,937	1.48%	1,127	77,064
	Grade 1	40,842	4.91%	2,007	42,849
	Grade 2	80,462	3.50%	2,816	83,278
	Grade 2	73,959	1.48%	1,098	75,057
	Grade 3	40,842	4.91%	2,007	42,849
	Grade 3	73,224	1.50%	1,098	74,322
	Grade 4/ ELA/ Social Studies	49,365	6.07%	2,998	52,363
	Grade 4 Math/Science	77,494	4.50%	3,488	80,982
	Grade 5 Math/Science	76,429	-1.80%	-1,372	75,057
	Grade 5 ELA/SS	62,902	6.00%	3,773	66,675
	Grade 6 Math/Science	65,014	4.91%	3,192	68,206
	Grade 6 ELA/SS	60,857	4.91%	2,988	63,845

Pending contract

Pending contract

Pending contract

43		Physical Education	75,937	1.48%	1,127	77,064		
44		Music	79,409	-0.96%	-763	78,646		
45		Art	75,752	1.49%	1,127	76,879		
46	Change Code	.3 music/band fte NEW	-	0.00%	19,154	19,154	.3 fte Masters Step 10	
47								
48	2305 0101 0012 0008 Teachers, Specialists, Colegrove		496,644	2.96%	14,715	511,359		
49		Special Education/ Autism	79,090	1.50%	1,187	80,277		
50		Special Education	81,352	1.50%	1,221	82,573		
51		Special Education/ Autism	46,000	1.50%	691	46,691		
52		Title I	0	0.00%	0	0		
53		Reading Interventionist	64,467	4.91%	3,165	67,632		
54		Special Education Coordinator	82,180	1.47%	1,204	83,384		
55		Special Education Coordinator	40,320	1.95%	787	41,107		
56		Special Education	53,323	7.52%	4,009	57,332		
57		Special Education	49,912	4.91%	2,451	52,363		
58								
59	2315 Instructional Coordinators and Team Leaders		1,935	0.00%	0	1,935		
60	2315 0102 0011 0008	Head Teacher	1,935	0.00%	0	1,935		
61								
62								
63	2320 Medical/Therapeutic Services		119,627	1.49%	1,779	121,406		
64	2320 0101 0012 0008	Speech Pathologist	81,285	1.48%	1,204	82,489		
65	2320 0301 0012 0008	Speech Assistant	36,085	1.50%	541	36,626		
66	2320 0301 0012 0008	Behavioral Technician Castles I	2,257	1.50%	34	2,291	\$25,022	ESSERIII
67	2320 0301 0012 0008	Behavioral Technician Building Base	0	0.00%	0	0	\$23,812	ESSERIII
68	2320 0302 0012 0008	Behavioral Technician Castles II	0	0.00%	0	0	\$24,288	ESSERIII
69								
70	2325 0101 0011 0008	Substitutes	44,400	52.03%	23,100	67,500	2 PDS at \$130, 1 daily at \$115	
71								
72	2330 Non-clerical Paraprofessionals/ Instructional		253,492	11.43%	28,975	282,467		
73	2330 0303 0011 0008	Student Support Center TA	17,362	0.52%	91	17,453		
74	2330 0304 0011 0008	Classroom TA/Para's	68,977	9.55%	6,586	75,563		
75		Pre K	16,161	21.68%	3,504	19,665		
76	Grant	Pre K 262	0	#DIV/0!	0	0	\$16,856 #262 SPED (022)	
77	Grant	TITLE I 100% K	0	0.00%	0	0	\$18,502 Title 1 900	
78		.5 fte	0	0.00%	8,727	8,727	.5fte	
79	Grant	Title I Grade 1	0	0.00%	0	0	\$18,035 Title 1 900	
80	Grant	Grade 1	0	0.00%	0	0	\$19,665 Title 1 900	
81		Grade 2	3,719	0.00%	14,202	17,921		
82		Grade 2/Art on a cart	16,906	0.00%	1,243	18,149		
83	ESSERIII	Grade 3	0	#DIV/0!	0	0	\$17,693	ESSERIII
84	ESSERIII	Grade 4	0	#DIV/0!	0	0	\$17,693	ESSERIII
85	ESSERIII	Grade 5	16,484	-100.00%	-16,484	0	\$18,502	ESSERIII
86	ESSERIII	Grade 6	15,707	0.00%	-4,606	11,101	\$7,480	ESSERIII
87								

88	2330 0309 0012 0008	SPED TA/Para	82,965	-4.21%	-3,490	79,475	
89	Grant	Title 1 Castles I	16,450	-100.00%	-16,450	0	\$17,693 Title 1 900
90			16,906	7.35%	1,243	18,149	
91		One on One Castles I	16,595	-47.41%	-7,868	8,727	.5 fte, salary \$17,454 split
92			0	#DIV/0!	17,453	17,453	
93		Castles 1	16,450	6.10%	1,003	17,453	
94		TA Sped Support K-2	16,564	6.82%	1,129	17,693	
95							
96	2330 0312 0012 0008	Castles	84,188	30.63%	25,788	109,976	
97		Castles I	16,564	18.72%	3,101	19,665	
98		Castles I FED SPED	16,450	12.47%	2,052	18,502	
99		Castles I FED SPED	16,450	6.86%	1,129	17,579	
100		Castles II FED SPED/ PreK	17,362	6.57%	1,140	18,502	
101		Castles I	17,362	4.53%	787	18,149	
102		Math Support/Sped K-3	0	0.00%	17,579	17,579	
103		Current Posted Position				0	Grant funded if needed, \$17,45
104							
105	2340 Librarians and Media Center Directors		23,208	1.50%	348	23,556	
106	2340 0301 0011 0008	Library Para	23,208	1.50%	348	23,556	Pending para contract
107							
108	2350 PROFESSIONAL DEVELOPMENT		7,000	0.00%	0	7,000	
109	2351 0101 0011 0008	PD Administration	0	0.00%	0	0	
110	2351 0201 0011 0008	PD Clerical	0	0.00%	0	0	
111	2353 0101 0011 0008	PD Teachers	0	0.00%	0	0	
112	2353 0301 0011 0008	PD Other	0	0.00%	0	0	
113	2357 0401 0011 0008	PD Stipends, Provider Expenses	7,000	0.00%	0	7,000	
114							
115	2400 INSTRUCTIONAL MATERIALS & EQUIPMENT		46,607	19.45%	9,064	55,671	
116							
117	2410 0501 0011 0008	Textbooks & Related Materials	500	0.00%	0	500	
118							
119	2415 Other Instructional Materials		17,000	0.00%	0	17,000	
120	2415 0502 0011 0008	Other Instructional Materials, Classroom	16,000	0.00%	0	16,000	
121	2415 0501 0011 0008	Llibrary	1,000	0.00%	0	1,000	
122							
123	2420 0501 0011 0008	Instructional Equipment	2,100	0.00%	0	2,100	
124							
125	2430 General Supplies		5,709	0.00%	0	5,709	
126	2430 0501 0011 0008	Classroom Supplies	4,000	0.00%	0	4,000	
127	2430 0502 0012 0008	SPED Supplies	150	0.00%	0	150	
128	2430 0503 0011 0008	Art	659	0.00%	0	659	
129	2430 0504 0011 0008	Music	500	0.00%	0	500	
130	2430 0505 0011 0008	PE	400	0.00%	0	400	
131							
132	2440 0601 0011 0008	Other Inst. Services (field trips)	285	0.00%	0	285	

133								
134	2435 0602 0011 0008	Copy Machine, Colegrove Park	9,950	5.00%	498	10,448		
135								
136	2455 0501 0011 0008	Instructional Software	11,063	77.44%	8,567	19,630	\$3,750	ESSERIII
137								
138		2700 GUIDANCE,COUNSELING,TESTING						
139		2710 Guidance Service	80,429	-2.22%	-1,783	78,646		
140	2710 0101 0011 0008	SAC	80,429	-2.22%	-1,783	78,646		
141	2720 0501 0011 0008	Testing Software & Supplies	0	0.00%	0	0		
142			0	0.00%	0	0		
143								
144		3000 STUDENT SERVICES						
145		3100 Attendance/Parent Liaison	8,579			8,708		
146	3100 0301 0011 0008	Parent Partner	8,579	1.50%	129	8,708		
147								
148		3200 Health Services	49,540	1.50%	743	50,283		
149	3200 0301 0011 0008	Nurse	49,540	1.50%	743	50,283	top of scale + 1.5%	
150	3200 0501 0011 0008	Health Supplies	0	#DIV/0!	0	0		
151								
152		3600 School Security	0	0.00%	0	0		
153	3600 0301 0011 0008	Lunch Monitors	0	0.00%	0	0		
154								
155		4000 OPERATIONS						
156								
157		4110 Custodial Services	128,626	2.53%	3,251	131,877		
158	4110 0301 0011 0008	Custodians	122,493	2.61%	3,194	125,687		
159			38,834	1.00%	389	39,223		
160			46,368	4.04%	1,873	48,241		
161			37,291	2.50%	932	38,223		
162	4110 0302 0011 0000	Custodian Overtime	733	3.00%	22	755		
163	4110 0303 0011 0000	Custodian Substitutes	1,400	2.50%	35	1,435		
164	4110 0501 0011 0000	Supplies	4,000	0.00%	0	4,000		
165								
166		4120 Heating	60,000	0.00%	0	60,000		
167	4120 0601 0011 0008	Heating Fuel Colgrove	60,000	0.00%	0	60,000		
168								
169		4130 Utilities	70,000	0.00%	0	70,000		
170	4130 0605 0011 0008	Electricity, Colgrove	70,000	0.00%	0	70,000		
171								
172		4220 Maintenance of Building	20,000	0.00%	0	20,000		
173	4220 0601 0000 0008	Capital Improvement	20,000	0.00%	0	20,000		
174								
175		4230 Maintenance of Equipment	3,433	4%	150	3,583		
176	4230 0401 0011 0008	Copy Machine, Colgrove	3,000	5.00%	150	3,150		
177	4230 0418 0011 0000	Instrument Repair, Elementary	433	0.00%	0	433		

178						
179		4400 Networking and Communication		29,431	0.00%	0 40,000
180	4400 0301 0011 0008	Computer Technician, Elementary		29,431	0.00%	0 40,000

NORTH ADAMS PUBLIC SCHOOLS

GREYLOCK BUDGET FY23

		Budget			
		Fiscal 2022	% Change	\$ Change	Fiscal 2023
1					
2					
3	SALARIES (does not include operations 4000)	2,207,457	2.69%	59,305	2,266,762
4	OPERATIONS (does not include operations 4000)	54,492	16.40%	8,934	63,426
5					
6					
7					
8	T O T A L (including operations)	2,498,458	2.79%	69,743	2,568,201
9	T O T A L (less operations 4000)	2,261,949	3.02%	68,240	2,330,189
10					
11	2200 SCHOOL BUILDING LEADERSHIP				
12	2210 School Leadership- Building	219,343	2.16%	4,741	224,084
13	2210 0101 0011 0015 Principal Greylock	109,973	2.88%	3,172	113,145
14	2210 0102 0021 0015 Dean of Students	85,112	1.43%	1,221	86,333
15	2210 0501 0011 0015 Stationary/Postage Greylock	550	0.00%	0	550
16	2210 0201 0011 0015 Office Paraprofessionals Greylock	23,208	1.50%	348	23,556
17	2210 0502 0011 0015 Supplies – Principal Greylock	500	0.00%	0	500
18					
19					
20	2250 BUILDING TECHNOLOGY	3,200	0.00%	0	3,200
21	2250 0501 0011 0015 Computer Hardware	3,200	0.00%	0	3,200
22					
23	2300 INSTRUCTION - TEACHING SERVICES				
24	2305 0101 0011 0015 Classroom Teachers, Greylock	1,303,613	3.18%	41,395	1,345,008
25	Pre-K	77,474	1.51%	1,172	78,646
26	Pre-K 40% 262	50,732	31.51%	15,985	66,717
27	Kindergarten	58,383	4.91%	2,868	61,251
28	Kindergarten	62,902	4.91%	3,088	65,990
29	Grade 1	79,825	1.68%	1,342	81,167
30	Grade 1	65,732	4.91%	3,227	68,959
31	Grade 2	80,950	1.52%	1,234	82,184
32	Grade 2	77,524	4.50%	3,488	81,012
33	Grade 3	79,980	1.48%	1,187	81,167
34	Grade 3	73,959	1.69%	1,253	75,212
35	Grade 4	77,829	-34.71%	-27,011	50,818
36	Grade 4	71,789	3.53%	2,533	74,322
37	Grade 5	73,959	3.99%	2,950	76,909
38	Grade 5	79,614	-0.98%	-783	78,831
39	Grade 6	40,842	4.91%	2,007	42,849
40	Grade 6	82,480	-1.59%	-1,313	81,167
41	Art	40,842	4.91%	2,007	42,849
42	Physical Education	67,940	5.92%	4,019	71,959
43	.3 fte music/band NEW	0	0.00%	19,154	19,154
44	Music	60,857	4.91%	2,988	63,845

Pending Contract

.3 fte Masters Step 10

45									
46	2305 0101 0012 0015	Teachers, Specialists, Greylock	347,190	-9.48%	-32,912	314,278			
47		Title I/ Pd from Reg Budget	73,959	1.48%	1,098	75,057			
48		Title I 50/50 TITLE I	37,671	-100.00%	-37,671	0	\$79,009 Title 1		
49		Special Education Coordinator	75,844	1.47%	1,118	76,962			
50		SPED Teacher	77,679	1.68%	1,302	78,981			
51		SPED Teacher	82,037	1.51%	1,241	83,278			
52		Transitional Classroom	0	0.00%	0	0			
53									
54									
55		2315 Instructional Coordinators and Team Leaders	1,935	0.00%	0	1,935			
56	2315 0102 0011 0015	Head Teacher	1,935	0.00%	0	1,935			
57									
58		2320 Medical/Therapeutic Services	61,203	0.00%	0	61,203			
59	2320 0101 0012 0015	Speech Pathologist	61,203	0.00%	0	61,203			
60	2320 0302 0012 0015	Behavior Technician	0	#DIV/0!	0	0	\$25,022	ESSERIII	
61									
62	2325 0101 0011 0015	Substitutes	43,900	53.76%	23,600	67,500	2 PDS @ \$130, 1 daily @ \$110		
63									
64									
65		2330 Non-clerical Paraprofessionals/ Instructional	109,274	14.18%	15,498	124,772			
66	2330 0303 0011 0015	Student Support Center TA	17,362	13.26%	2,303	19,665			
67	2330 0304 0011 0015	Classroom TA/Para's	42,220	-16.40%	-6,925	35,295			
68	Grant	Pre K (instructional para)	17,724	-100.00%	-17,724	0	\$17,990	ESSERIII	
69	Grant	Pre K 262	0	#DIV/0!	0	0	\$16,856 #262 SPED Early Ch		
70	Grant	K Title I	0	0.00%	0	0	\$18,035 Title 1 900		
71	Grant	1st Title	0	0.00%	0	0	\$17,453 Title 1 900		
72		2nd	0	#DIV/0!	18,274	18,274			
73	ESSER	3rd	15,707	-100.00%	-15,707	0	\$17,453	ESSERIII	
74	ESSER	4th	0	#DIV/0!	0	0	\$17,807	ESSERIII	
75	ESSER	5th	8,789	-100.00%	-8,789	0	\$18,502	ESSERIII	
76	ESSER	6th	0	#DIV/0!	0	0	\$17,921	ESSERIII	
77			0	#DIV/0!	17,021	17,021	Pending Para Contract		
78	2330 0311 0012 0035	Transition Program TA/Paras	0	#DIV/0!	0	0			
79		SPED TA Transition	0	#DIV/0!	0	0			
80		SPED TA Transition	0	#DIV/0!	0	0			
81									
82	2330 0309 0012 0015	SPED	49,692	40.49%	20,120	69,812			
83		One on One	16,450	6.10%	1,003	17,453			
84		Kindergarten	16,450	6.10%	1,003	17,453			
85		SPEECH	0	#DIV/0!	17,453	17,453			
86			16,792	3.94%	661	17,453	Pending posting need		
87		2340 Librarians and Media Center Directors	20,400	1.50%	306	20,706			
88	2340 0301 0011 0015	Library Para	20,400	1.50%	306	20,706	Para contract pending		
89									
90		2350 PROFESSIONAL DEVELOPMENT	7,000	0.00%	0	7,000			
91	2357 0401 0011 0015	PD Stipends & Provider Expenses	7,000	0.00%	0	7,000			
92									

93	2400 INSTRUCTIONAL MATERIALS	43,242	20.66%	8,934	52,176	
94						
95	2410 0501 0011 0015	Texts and Related Materials	500	0.00%	0	500
96						
97	2415 Other Instructional Materials	16,000	0.00%	0	16,000	
98	2415 0501 0011 0015	Other Instructional Materials Library	1,000	0.00%	0	1,000
99	2415 0502 0011 0015	Other Instructional Materials, Classroom	15,000	0.00%	0	15,000
100						
101	2420 0501 0011 0015	Instructional Equipment	2,100	0.00%	0	2,100
102						
103	2430 General Supplies	5,982	0.00%	0	5,982	
104	2430 0501 0011 0015	Classroom Supplies	4,000	0.00%	0	4,000
105	2430 0502 0012 0015	SPED Supplies	200	0.00%	0	200
106	2430 0503 0011 0015	Art	682	0.00%	0	682
107	2430 0504 0011 0015	Music	600	0.00%	0	600
108	2430 0505 0011 0015	PE	500	0.00%	0	500
109						
110	2440 0601 0011 0015	Other Inst. Services (field trips)	247	0.00%	0	247
111						
112	2453 Copy Machine, Greylock	7,350	5.00%	368	7,718	
113	2453 0602 0011 0015	Copy Machine, Greylock	7,350	5.00%	368	7,718
114						
115	2455 0501 0011 0015	Instructional Software	11,063	77.44%	8,567	19,630
116						\$3,750
117	2700 GUIDANCE, COUNSELING & TESTING	60,345	9.35%	5,645	65,990	
118	2710 0101 0011 0015	SAC	60,345	9.35%	5,645	65,990
119	2720 0501 0011 0015	Testing Software & Supplies	0	0.00%	0	0
120						
121						
122	3000 STUDENT SERVICES					
123	3200 Medical/Health Services	41,304	2.50%	1,033	42,337	
124	3100 0301 0011 0015	Parent Partner	0	0.00%	0	0
125	3200 0301 0011 0015	Nurse	41,304	2.50%	1,033	42,337
126	3200 0501 0011 0015	Health Supplies	0	#DIV/0!	0	0
127						
128						
129	4000 OPERATIONS					
130						
131	4100 Custodial Services	76,832	1.62%	1,242	78,074	
132	4110 0301 0011 0015	Custodians, Greylock	70,699	1.68%	1,185	71,884
133			31,865	5.64%	1,796	33,661
134			38,834	-1.57%	-611	38,223
135	4110 0302 0011 0000	Custodian Overtime, Elem	733	3.00%	22	755
136	4110 0303 0011 0000	Custodian Substitutes, Elem	1,400	2.50%	35	1,435
137	4110 0501 0011 0000	Supplies, Elem	4,000	0.00%	0	4,000
138						
139	4120 Heating	80,000	0.00%	0	80,000	
140	4120 0601 0011 0015	Heating Fuel Greylock	80,000	0.00%	0	80,000

ESSERIII Inst

Step 5

141					
142	4130 Utilities	30,000	0.00%	0	30,000
143	4130 0605 0011 0015 Electricity, Greylock	30,000	0.00%	0	30,000
144					
145	4220 Maintenance of Building	20,000	0.00%	0	20,000
146	4220 0601 0000 0015 Capital Improvement	20,000	0.00%	125	20,000
147					
148	4230 Maintenance of Equipment	3,933	0.00%	0	4,108
149	4230 0401 0011 0015 Copy Machine, Greylock	3,500	-100.00%	175	3,675
150	4230 0404 0011 0000 Instrument Repair, Elementary	433	34.62%	150	433
151					
152	4400 Networking and Communication	25,743	0.34%	86	25,829
153	4400 0301 0011 0015 Computer Technician, Elementary	25,743	0.34%	86	25,829

NORTH ADAMS PUBLIC SCHOOLS

DRURY BUDGET FY23

		Budget			
		Fiscal 2022	% Change	\$ Change	Fiscal 2023
SALARIES (does not include operations 4000)		4,340,884	5.83%	252,901	4,593,785
OPERATIONS (does not include operations 4000)		96,844	14.09%	13,646	110,490
T O T A L (including 4000)		4,825,013	5.65%	272,425	5,097,438
T O T A L (less operations 4000)		4,437,728	6.01%	266,547	4,704,275
2200 SCHOOL BUILDING LEADERSHIP		460,905	8.30%	38,275	499,180
2120 School Curriculum Leaders/Department Heads		24,306	0.00%	0	24,306
2120 0101 0031 0505	Director of Curriculum	7,166	0.00%	200	7,366
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%	-400	3,700
2120 0114 0031 0505	Arts and Movement Team Leader	3,900	0.00%	200	4,100
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		436,599	8.77%	38,275	474,874
2210 0101 0031 0505	Principal Drury	107,128	2.45%	2,622	109,750
2210 0102 0031 0505	Dean of Students	84,690	1.42%	1,204	85,894
2210 0102 0032 0505	Dean of Students SPED	85,520	1.39%	1,187	86,707
2210 0501 0031 0505	Stationary/Postage	6,150	0.00%	0	6,150
2210 0301 0031 0505	Drury Office Staff	109,737	28.96%	31,785	141,522
	Drury Secretary	49,299	3.56%	1,755	51,054
	Drury Secretary	34,674	1.50%	520	35,194
	Dean of Students Office Staff	22,764	26.17%	5,957	28,721
		0	#DIV/0!	23,553	23,553
	Drury Office Staff Overtime	3,000	0.00%	0	3,000
2210 0301 0032 0505	Drury SPED Office Staff	34,674	4.26%	1,477	36,151
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		7,201	-1	-4,001	3,200
2250 0501 0031 0505	Computer Hardware	7,201	-55.56%	-4,001	3,200
2300 INSTRUCTION – TEACHING SERVICES					
2305 0101 0031 0505	Classroom Teachers	2,504,422	3.63%	90,820	2,595,242
	English 7th & 8th Grade ELA	46,001	0.00%	690	46,691
	English 7th Grade ELA	71,789	4.48%	3,218	75,007
	English 8th Grade	78,459	1.14%	898	79,357
	English	75,782	1.49%	1,127	76,909
	English	78,673	3.53%	2,776	81,449
	English .5 Eighth Grade	55,284	4.91%	2,716	58,000
	Foreign Language	1,871	-100.00%	-1,871	0
	Foreign Language	75,019	4.91%	3,683	78,702

Pending para contract

Pending para contract

Pending para contract

Pending para contract

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50	Mathematics 7th Grade	60,346	12.18%	7,348	67,694	
51	Mathematics 7th Grade	73,929	1.49%	1,098	75,027	
52	Mathematics, 8th Grade	46,000	1.50%	691	46,691	
53	Mathematics 8th Grade	58,879	4.91%	2,890	61,769	
54	Mathematics	58,879	4.91%	2,890	61,769	
55	Mathematics	67,318	4.86%	3,271	70,589	
56	Mathematics	40,842	4.91%	2,007	42,849	
57	Music	83,445	1.55%	1,292	84,737	
58	Visual Media/Arts	80,245	1.50%	1,204	81,449	
59	.1 fte music/band NEW	0	0.00%	6,385	6,385	.1 fte Masters Step 10 \$63,845
60	Phys. Ed 7 & 8	45,098	3.53%	1,593	46,691	
61	Phys. Ed 7 & 8	65,014	5.96%	3,877	68,891	
62	Phys. Ed 7 & 8	65,331	-2.25%	-1,469	63,862	
63	Science 7th Grade	79,980	1.48%	1,187	81,167	
64	Science 8th Grade	80,980	1.68%	1,359	82,339	
65	Science	77,679	1.48%	1,152	78,831	
66	Science/ PLTW	60,345	7.34%	4,430	64,775	
67	Science 7th & 8th	46,000	21.98%	10,113	56,113	
68	Science	77,542	0.52%	401	77,943	
69	Social Studies 7th grade	46,000	26.09%	12,000	58,000	
70	Social Studies 8th grade	75,782	1.49%	1,127	76,909	
71	Social Studies	88,675	-3.35%	-2,969	85,706	
72	Social Studies	80,980	1.68%	1,359	82,339	
73	Social Studies	84,362	-1.28%	-1,084	83,278	
74	Social Studies	75,342	4.87%	3,667	79,009	
75	Art	80,245	2.90%	2,328	82,573	
76	Armory English	81,135	3.87%	3,139	84,274	
77	Armory STEM	81,135	1.48%	1,204	82,339	
78	Music/Theater 1.0	42,216	4.91%	2,071	44,287	
79	Armory Health/PE	42,216	-1.80%	-761	41,455	
80	LL	75,604	5.00%	3,783	79,387	
81						
82	2305 0101 0032 0505 Teachers, Specialists (SPED)	542,897	8.53%	46,285	589,182	
83	Special Education 9-12	73,224	1.50%	1,098	74,322	
84	Special Education 9-12	82,242	1.48%	1,221	83,463	
85	SPED Coord 9-12	1,935	0.00%	0	1,935	
86	Special Education Greenhouse	79,090	1.50%	1,187	80,277	
87	Moderate Disabilities	89,597	-28.74%	-25,752	63,845	M Step 10
88	Armory Sped Coordinator	60,810	10.63%	6,464	67,274	
89	New Position (Reading)	0	#DIV/0!	63,845	63,845	M Step 10
90	Special Education 7th and 8th	54,277	-21.05%	-11,428	42,849	
91	Special Education 7th and 8th	43,869	11.73%	5,146	49,015	
92	SPED Coord 7th and 8th	57,853	7.79%	4,504	62,357	
93						
94	2320 Medical Therapeutic	0	0.00%	0	0	
95	Behavior Tech	0	0.00%	0	0	
96	2320 0302 0032 0505 Behavior Tech (Armory)	0	0.00%	0	0	\$24,288 ESSERIII
97						
98						
99	2325 0101 0031 0505 Substitutes Short Term	47,900	-56.78%	-27,200	20,700	1 daily at \$115/day
100	2324 0101 0031 0505 Substitutes Permanent Daily Sub	0	0.00%	0	46,800	2 PDS @ \$130/day
101						
102						

103	2330 Non-clerical Paraprofessionals/ Instructional	215,789	23.84%	51,444	267,233	
104	2330 0301 0032 0505 Behavior Management Specialists	17,362	0.00%	37,819	55,181	
105	Greenhouse	17,362	0.00%	3,942	21,304	
106	Manager					
107	Greenhouse Manager (Not a TA)	0	0.00%	33,877	33,877	Previously GH revolver
108						
109	2330 0303 0031 0505 Student Support Center TA	32,900	14.94%	4,916	37,816	
110		16,450	14.94%	2,458	18,908	
111		16,450	0.00%	2,458	18,908	
112		0	#DIV/0!	0	0	
113	2330 0304 0031 0505 Classroom TA/Para's	0	#DIV/0!	21,304	21,304	
114		0	#DIV/0!	21,304	21,304	
115						
116	2330 0309 0032 0505 SPED	115,379	32.55%	37,553	152,932	
117	Green House 1:1	0	0.00%	0	0	
118	Green House 1:1	16,450	0.00%	2,458	18,908	
119	Green House 1:1	16,450	14.94%	2,458	18,908	
120	Green House 1:1	17,134	16.27%	2,787	19,921	
121	Green House 1:1	16,450	15.77%	2,594	19,044	
122	Drury 1:1	0	#DIV/0!	19,044	19,044	
123	Drury 1:1	16,450	14.94%	2,458	18,908	
124	Drury 1:1	16,450	14.94%	2,458	18,908	
125	Drury 1:1	15,995	20.61%	3,296	19,291	
126	2330 0312 0032 0505	50,148	0.00%	-50,148	0	
127	Castles III	2,472	-100.00%	-2,472	0	Reallocated to new clerical Para fte
128	Castles III	15,707	0.00%	-15,707	0	
129	Castles III	15,707	-100.00%	-15,707	0	
130	7/8 Grade Academy	16,262	-100.00%	-16,262	0	
131						
132						
133	2340 Librarians and Media Center Directors	73,224	1.50%	1,098	74,322	
134	2340 0101 0031 0505 Librarian	73,224	1.50%	1,098	74,322	
135						
136	2356 PROFESSIONAL DEVELOPMENT	9,000	0.00%	0	9,000	
137	2356 0301 0031 0505 PD Teachers, Support Staff	0	0.00%	0	0	
138	2357 0601 0031 0505 Course Reimbursement, Registration, Memberships	9,000	0.00%	0	9,000	
139						
140	2400 INSTRUCTIONAL MATERIALS &Eqpmnt	58,673	30.08%	17,647	76,320	
141	2400 Textbooks and Related Software, Media, and	0	#DIV/0!	0	0	
149	2410 0508 0031 0505 Textbooks & Related Materials – Undistributed	0	#DIV/0!	0	0	
150						
151	2415 Other Instructional Materials	2,000	0.00%	0	2,000	
152	2415 0501 0031 0505 Library Books	2,000	0.00%	0	2,000	
153						
154	2420 Instructional Equipment	3,000	0.00%	0	3,000	
155	2420 0503 0031 0505 Instructional Equipment	3,000	0.00%	0	3,000	
156						
157	2430 General Supplies	26,180	0.00%	0	26,180	
158	2430 0515 0031 0505 Classroom Supplies – Science	14,180	0.00%	0	14,180	
159	2430 0518 0031 0505 Classroom Supplies – Undistributed	7,000	0.00%	0	7,000	
160	2430 0503 0031 0505 Art	2,000	0.00%	0	2,000	
161	2430 0504 0031 0505 Music	3,000	0.00%	0	3,000	

162								
163		2440 Other Instructional Services	3,388	0.00%	0	3,388		
164	2440 0401 0031 0505	Music Transportation	1,500	0.00%	0	1,500		
165	2440 0402 0031 0505	Music Accompaniment	380	0.00%	0	380		
166	2440 0403 0031 0505	Reg/Aud Music – accompaniment	1,000	0.00%	0	1,000		
167	2440 0601 0031 0505	Field Trips	508	0.00%	0	508		
168								
169		2451 Instructional Hardware/Staff, Student Device	0	0.00%	0	0		
170	2451 0501 0031 0505	Instructional Hardware/ Staff, Student Device	0	0.00%	0	0		
171								
172		2453 Copy Machine and Postage	14,173	4.80%	680	14,853		
173	2453 0602 0031 0505	Copy Machine, Drury	13,600	5.00%	680	14,280		
174	2453 0603 0031 0505	Postage Meter, Drury	573	0.00%	0	573		
175								
176								
177		2454 Instructional Software	9,932	170.83%	16,967	26,899		
178	2455 0501 0031 0505	Instructional Software	9,932	170.83%	16,967	26,899	\$9,250	ESSERIII Instructure
179								
180								
181		2700 GUIDANCE, COUNSELING, AND TESTING						
182		2710 Guidance and Adjustment Programs	392,777	2.83%	11,103	403,880		
183	2710 0101 0031 0505	Guidance Counselors/SAC, Drury	346,177	-3.75%	-12,997	333,180		
184		Guidance Counselor	89,545	0.88%	784	90,329		
185		Guidance Counselor	80,980	1.49%	1,204	82,184		
186		School Adjustment Counselor	52,874	5.80%	3,067	55,941		
187		School Adjustment Counselor	53,323	100.00%	-960	52,363		
188		School Adjustment Counselor	69,455	-24.61%	-17,092	52,363		
189	2710 0302 0031 0505	Career Center	45,900	52.51%	24,100	70,000		
190			45,900	52.51%	24,100	70,000		
191		Guidance/ Career Readiness	0	#DIV/0!	0	0	\$54,457	ESSERIII
192	2710 0501 0031 0505	Guidance Supplies	700	0.00%	0	700		
193								
194		2720 Testing Software & Supplies	0	0.00%	0	0		
195	2720 0501 0031 0505		0	0.00%	0	0		
196								
197		3000 STUDENT SERVICES						
198		3100 Attendance/Parent Liaison Services	31,798	1.31%	415	32,213		
199	3100 0101 0031 0505	Student Liaison/Athletic Coor	31,798	1.31%	415	32,213		
200								
201		3200 Medical/Health Services	68,278	-11.47%	-7,833	60,445		
202	3200 0301 0031 0505	RN, Drury	53,907	-14.66%	-7,905	46,002		
203	3200 0301 0031 0505	RN, Drury (Armory .3)	14,371	100.00%	14,371	14,443		
204	3200 0501 0031 0505	Health Supplies, Drury	0	#DIV/0!	0	0		
205								
206		3520 Other Student Activities	21,864	7.75%	1,694	23,558		
207	3520 0102 0031 0505	Sophomore Class Advisor	594	1.52%	9	603		
208	3520 0103 0031 0505	Junior Class Advisor	594	1.52%	9	603		
209	3520 0104 0031 0505	Senior Class Advisor	989	1.52%	15	1,004		
210	3520 0105 0031 0505	Student Council Advisor	789	1.52%	12	801		
211	3520 0106 0031 0505	DSAA Treasurer	1,881	1.49%	28	1,909		
212	3520 0107 0031 0505	HS Choral Director	1,187	1.52%	18	1,205		
213	3520 0108 0031 0505	Newspaper Advisor	554	0.00%	0	554		
214	3520 0109 0031 0505	Cheerleader Advisor	2,607	1.53%	40	2,647		

215	3520 0110 0031 0505	Production Technology Co-ordinator	0	#DIV/0!	1,483	1,483
216	3520 0111 0031 0505	SPIRIT Advisor	823	1.46%	12	835
217	3520 0112 0031 0505	JABOP Advisor	616	1.46%	9	625
218	3520 0113 0031 0505	Webmaster	464	1.51%	7	471
219	3520 0114 0031 0505	Yearbook Advisor	1,187	1.52%	18	1,205
220	3520 0115 0031 0505	AP Test Coordinator	470	1.49%	7	477
221	3520 0116 0031 0505	Eighth Grade Advisor	594	1.52%	9	603
222	3520 0117 0031 0505	Seventh Grade Advisor	594	1.52%	9	603
223	3520 0118 0031 0505	Ninth Grade Advisor	594	1.52%	9	603
224	3520 0119 0031 0505	PEP Club Advisor	0	#DIV/0!	0	0
225	3520 0120 0031 0505	Academic Decathlon	907	0.00%	0	907
226	3520 0601 0031 0505	Student Activities	6,420	0.00%	0	6,420
227						
228		3600 School Security	3,000	0.00%	0	3,000
229	3600 0301 0031 0505	Dentention Monitor	3,000	0.00%	0	3,000
230						
231		4000 OPERATIONS				
232						
233		4110 Custodial Services	125,541	15.96%	20,038	145,579
234	4110 0301 0031 0505	Custodians Drury	105,941	18.64%	19,745	125,686
235			32,394	21.08%	6,829	39,223
236			31,394	21.75%	6,829	38,223
237			42,153	14.44%	6,087	48,240
238						
239	4110 0302 0031 0505	Custodians, Overtime, Drury	8,000	3.00%	240	8,240
240	4110 0303 0031 0505	Cust. Substitute, Drury	2,100	2.50%	53	2,153
241	4110 0501 0031 0505	Supplies, Drury	9,500	0.00%	0	9,500
242						
243		4120 Heating	65,000	0.00%	0	65,000
244	4120 0601 0031 0505	Heating Fuel Drury	65,000	0.00%	0	65,000
245						
246		4130 Utilities	90,000	0.00%	0	90,000
247	4130 0605 0031 0505	Electricity, Drury	90,000	0.00%	0	90,000
248						
249		4210 Supplies/Materials	13,225	0.00%	0	13,225
250	4210 0502 0031 0505	Supplies/Materials	13,225	0.00%	0	13,225
251						
252		4220 Maintenance of Building	30,000	0.00%	0	30,000
253	4220 0601 0000 0505	Capital Improvement	30,000	0.00%	0	30,000
254						
255		4230 Maintenance of Equipment	13,950	2.94%	410	14,360
256	4230 0401 0031 0505	Copy Machine, Drury	8,200	5.00%	410	8,610
257	4230 0413 0031 0505	Business equipment- Drury	1,000	0.00%	0	1,000
258	4230 0418 0031 0505	Instrument Repair	2,550	0.00%	0	2,550
259						
260	4230 0419 0031 0505	Cleaning Music	2,200	0.00%	0	2,200
261						
262		4400 Networking and Communication	49,569	-29.39%	-14,569	35,000
263	4400 0301 0031 0505	Computer Technician, Drury	49,569	-29.39%	-14,569	35,000