

NORTH ADAMS PUBLIC SCHOOLS

MASTER BUDGET FY11

		Budget			
		Fiscal 2010	% Change	\$ Change	Fiscal 2011
<b>DISTRICT LEADERSHIP &amp; ADMINISTRATION (1000)</b>		<b>723,615</b>	<b>11.97%</b>	<b>86,584</b>	<b>810,200</b>
1100	SCHOOL COMMITTEE	6,350	0.00%	0	6,350
1200	SUPERINTENDENT'S OFFICE	293,025	20.31%	59,502	352,527
1400	FINANCE AND ADMINISTRATIVE SERVICES	178,764	11.77%	21,035	199,800
1450	DISTRICT INFORMATION MANAGEMENT & TECHNOL	245,476	2.46%	6,047	251,523
<b>INSTRUCTION (2000)</b>		<b>10,318,581</b>	<b>2.62%</b>	<b>270,649</b>	<b>10,589,230</b>
2100	DISTRICT WIDE ACADEMIC LEADERSHIP	485,991	5.92%	28,768	514,758
2200	SCHOOL LEADERSHIP	691,717	0.41%	2,861	694,578
2250	BUILDING TECHNOLOGY	98,592	0.20%	198	98,790
2300	<b>TEACHING SERVICES</b>	<b>8,191,439</b>	<b>4.22%</b>	<b>345,647</b>	<b>8,537,086</b>
	2305 CLASSROOM	5,640,812	6.42%	362,401	6,003,213
	2310 SPECIALIST	884,980	-1.56%	-13,781	871,199
	2315 INSTRUCTIONAL COORDINATORS	269,650	1.51%	4,074	273,724
	2320 MEDICAL/THERAPEUTIC (SPEECH, OT, PT)	398,704	5.70%	22,708	421,412
	2325 SUBSTITUTES	51,000	0.00%	0	51,000
	2330 INSTRUCTIONAL PARAPROFESSIONALS & ASST.	835,770	-3.73%	-31,195	804,575
	2340 LIBRARIANS/MEDIA CENTER DIRECTORS	110,523	1.30%	1,440	111,963
2350	PROFESSIONAL DEVELOPMENT	44,431	0.00%	0	44,431
2400	INSTRUCTIONAL MATERIALS & EQUIPMENT	276,615	-45.01%	-124,504	152,111
2700	GUIDANCE, COUNSELING, AND TESTING	444,428	3.66%	16,251	460,679
2800	PSYCHOLOGICAL SERVICES	85,368	1.67%	1,429	86,797
<b>STUDENT SERVICES (3000)</b>		<b>1,225,683</b>	<b>1.95%</b>	<b>23,899</b>	<b>1,249,581</b>
3100	ATTENDANCE & PARENT LIAISON SERVICES	56,985	3.80%	2,163	59,148
3200	MEDICAL/HEALTH SERVICES	142,465	-0.46%	-659	141,806
3300	TRANSPORTATION SERVICES	804,008	2.12%	17,035	821,043
3510	ATHLETICS	116,144	0.00%	0	116,144
3220	OTHER STUDENT ACTIVITIES	24,122	0.00%	0	24,122
3600	SCHOOL SECURITY	81,958	6.54%	5,361	87,319

**NORTH ADAMS PUBLIC SCHOOLS**

**MASTER BUDGET FY11**

		<b>Budget</b>			
		<b>Fiscal 2010</b>	<b>% Change</b>	<b>\$ Change</b>	<b>Fiscal 2011</b>
<b>OPERATIONS (4000)</b>		<b>2,287,564</b>	<b>-0.99%</b>	<b>-22,548</b>	<b>2,265,017</b>
4110	CUSTODIAL SERVICES	589,040	-3.83%	-22,548	566,493
4120	HEATING	319,275	0.00%	0	319,275
4130	UTILITIES	367,895	0.00%	0	367,895
4210	MAINTENANCE OF GROUNDS	23,225	0.00%	0	23,225
4220	MAINTENANCE OF BUILDINGS	198,468	0.00%	0	198,468
4230	MAINTENANCE OF EQUIPMENT	257,392	0.00%	0	257,392
4400	NETWORKING AND TELECOMMUNICATIONS	34,550	0.00%	0	34,550
4450	TECHNOLOGY MAINTENANCE	5,000	0.00%	0	5,000
5100/5200	EMPLOYEE BENEFITS	446,128	0.00%	0	446,128
5300	RENTAL/LEASE OF EQUIPMENT	46,591	0.00%	0	46,591

**OTHER THAN PUBLIC SCHOOLS ( 9300)**

<b>994,768</b>	<b>-13.57%</b>	<b>-135,000</b>	<b>859,768</b>
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**TOTAL**

<b>15,550,212</b>	<b>1.44%</b>	<b>223,586</b>	<b>15,773,798</b>
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<b>SALARIES</b>	<b>11,559,391</b>	<b>12,022,941</b>
<b>OPERATIONS</b>	<b>3,989,821</b>	<b>3,749,857</b>
<b>OUT OF STATE TRAVEL</b>	<b>1,000</b>	<b>1,000</b>

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT LEADERSHIP & ADMINISTRATION FY11

		Budget			
	TOTAL	Fiscal 2010	% Change	\$ Change	Fiscal 2011
SALARIES		637,015			721,100
OPERATIONS		86,600			89,100
OUT OF STATE TRAVEL		0			0
<b>DISTRICT LEADERSHIP AND ADMINISTRATION</b>		<b>723,615</b>	<b>11.97%</b>	<b>86,584</b>	<b>810,200</b>
1100 SCHOOL COMMITTEE		6,350	0.00%	0	6,350
1200 SUPERINTENDENT		293,025	20.31%	59,502	352,527
1210 Office of Superintendent		229,636	23.82%	54,697	284,333
1230 Other District Administration		63,389	7.58%	4,805	68,194
1400 FINANCE AND ADMINISTRATIVE SERVICES		178,764	11.77%	21,035	199,800
1410 Business and Finance		91,689	0.04%	21,032	112,721
1420 Human Resources and Benefits		79,076	0.00%	3	79,079
1430 Legal Services for School Committee		8,000	0.00%	0	8,000
1450 DISTRICT INFO MGT AND TECHNOLOGY		245,476	2.46%	6,047	251,523

NORTH ADAMS PUBLIC SCHOOLS

OPERATIONS FY11

	Fiscal 2010	Budget		Fiscal 2011
		% Change	\$ Change	
SALARIES	647,883			625,336
OPERATIONS	2,499,449			2,499,449
OUT OF STATE TRAVEL	0			0
<b>T O T A L</b>	<b>3,147,332</b>	<b>-0.72%</b>	<b>-22,548</b>	<b>3,124,785</b>
4110 Custodial Services	589,040	-3.83%	-22,548	566,493
4120 Heating	319,275	0.00%	0	319,275
4130 Utilities	367,895	0.00%	0	367,895
4210 Maintenance	479,085	0.00%	0	479,085
4210 Maintenance of Grounds	23,225	0.00%	0	23,225
4220 Maintenance of Buildings	198,468	0.00%	0	198,468
4230 Maintenance of Equipment	257,392	0.00%	0	257,392
4400 Networking & Communications	34,550	0.00%	0	34,550
4400 Technology Maintenance	5,000	0.00%	0	5,000
5100 Employee Retirement Program	164,786	0.00%	0	164,786
5200 Insurance Program	281,342	0.00%	0	281,342
5300 Rental - Lease of Equipment	46,591	0.00%	0	46,591
9300 Other Than Public School	859,768	0.00%	0	859,768

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT WIDE ACADEMIC LEADERSHIP FY11

	Fiscal 2010	% Change	Budget \$ Change	Fiscal 2011
SALARIES	471,351			500,118
OPERATIONS	13,640			13,640
OUT OF STATE TRAVEL	1,000			1,000
2100 DISTRICT WIDE ACADEMIC LEADERSHIP	485,991	5.92%	28,768	514,758
2110 Curriculum Directors	467,251	6.16%	28,768	496,018
2120 Department Heads (District Level)	18,740	0.00%	0	18,740

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT WIDE PROGRAMS FY11

	Fiscal	Budget		Fiscal
	2010	% Change	\$ Change	2011
SALARIES	437,566			442,033
OPERATIONS	903,596			920,631
OUT OF STATE TRAVEL	0			0
<b>TOTAL</b>	<b>1,341,162</b>	<b>1.60%</b>	<b>21,501</b>	<b>1,362,663</b>
2250 BUILDING TECHNOLOGY	34,000	0.00%	0	34,000
2310 TEACHER, SPECIALISTS	3,000	0.00%	0	3,000
2320 MEDICAL/THERAPEUTIC SERVICES	194,051	1.56%	3,035	197,086
2330 PARAPROFESSIONALS/TEACHING ASSISTANTS	2,800	0.00%	0	2,800
2350 PROFESSIONAL DEVELOPMENT	13,500	0.00%	0	13,500
2400 INSTRUCTIONAL MATERIALS & EQUIP.	7,250	0.00%	0	7,250
2700 GUIDANCE, COUNSELING, AND TESTING	800	0.00%	0	800
PSYCHOLOGICAL SERVICES				
2800 School Psychologist	85,368	1.67%	1,429	86,797
STUDENT SERVICES				
3100 Attendance and Parent Liaison Services	1,150	0.00%	0	1,150
3200 Health Services	41,091	0.01%	3	41,094

NORTH ADAMS PUBLIC SCHOOLS

DISTRICT WIDE PROGRAMS FY11

	Fiscal	Budget		Fiscal
	2010	% Change	\$ Change	2011
3300 Transportation Services	804,008	2.12%	17,035	821,043
3510 Athletics	116,144	0.00%	0	116,144
3600 Building Security	38,000	0.00%	0	38,000

NORTH ADAMS PUBLIC SCHOOLS

DRURY BUDGET FY11

	Budget			
	Fiscal 2010	% Change	\$ Change	Fiscal 2011
SALARIES	3,751,831			3,721,126
OPERATIONS	154,584			100,176
OUT OF STATE TRAVEL	0			0
<b>T O T A L (including operations)</b>	<b>4,483,220</b>	<b>-1.65%</b>	<b>-74,188</b>	<b>4,409,032</b>
<b>T O T A L (less operations)</b>	<b>3,906,415</b>			<b>3,821,302</b>
2200 SCHOOL BUILDING LEADERSHIP	348,819	2.23%	7,791	356,610
2210 School Leadership- Building	328,687	2.37%	7,791	336,478
2220 School Curriculum Leaders/Department Heads	20,132	0.00%	0	20,132
2250 BUILDING TECHNOLOGY	42,466	0.01%	4	42,470
2300 INSTRUCTION – TEACHING SERVICES				
Classroom Teachers	2,418,983	0.44%	10,693	2,429,676
Teachers, Specialists (SPED)	318,726	-12.22%	-38,962	279,764
Substitutes	15,500	0.00%	0	15,500
Non-clerical Paraprofessionals/ Instructional				
2330 Assistants	174,506	-14.20%	-24,781	149,725
Behavior Management Specialists	12,602			12,602
TA/Paras CTP	16,471	0.00%	0	16,471
Student Support Center TA	23,827	0.00%	0	23,827
Classroom TA/Paras	121,606	-20.38%	-24,781	96,825
2340 Librarians and Media Center Directors	76,244	0.78%	593	76,836



NORTH ADAMS PUBLIC SCHOOLS

DRURY BUDGET FY11

	Budget			
	Fiscal 2010	% Change	\$ Change	Fiscal 2011
Professional Development Stipends, Providers, and 2357 Expenses	13,448	0.00%	0	13,448
2350 INSTRUCTIONAL MATERIALS AND EQUIPMENT	111,816	-48.66%	-54,408	57,408
Textbooks and Related Software, Media, and 2400 Materials	69,440	-50.00%	-34,720	34,720
2415 Other Instructional Materials	5,500	-50.00%	-2,750	2,750
2420 0503 0031 0505 Instructional Equipment	3,000	0.00%	0	3,000
2430 General Supplies	25,000	-50.00%	-12,500	12,500
2440 Other Instructional Services	8,876	-50.00%	-4,438	4,438
2700 GUIDANCE, COUNSELING, AND TESTING				
2710 Guidance and Adjustment Programs	249,781	2.71%	6,763	256,545
3000 STUDENT SERVICES				
3100 Attendance/Parent Liaison Services	36,972	5.85%	2,163	39,135
3200 Medical/Health Services	41,968	-0.79%	-331	41,637
3520 Other Student Activities	24,122	0.00%	0	24,122
3600 School Security	33,065	16.21%	5,361	38,426
4000 OPERATIONS				

NORTH ADAMS PUBLIC SCHOOLS

SULLIVAN BUDGET FY11

	Budget			
	Fiscal 2010	% Change	\$ Change	Fiscal 2011
SALARIES	1,640,920			1,731,574
OPERATIONS	57,255			36,815
OUT OF STATE TRAVEL	0			0
<b>T O T A L</b>	<b>2,147,617</b>	<b>3.27%</b>	<b>70,214</b>	<b>2,217,831</b>
<b>T O T A L (less operations)</b>	<b>1,698,175</b>			<b>1,768,389</b>
2200 SCHOOL BUILDING LEADERSHIP				
2210 School Leadership- Building	95,520	0.00%	0	95,520
2250 BUILDING TECHNOLOGY	7,375	0.00%	65	7,440
2300 INSTRUCTION – TEACHING SERVICES				
Classroom Teachers, Sullivan	977,683	9.44%	92,261	1,069,944
Teachers, Specialists, Sullivan	137,240	1.15%	1,579	138,818
Instructional Coordinators and Team				
2315 Leaders	92,944	0.70%	649	93,593
2320 Medical/Therapeutic Services	65,981	0.97%	640	66,621
2325 Substitutes	12,000	0.00%	0	12,000
Non-clerical Paraprofessionals/				
2330 Instructional Assistants	151,265	-6.66%	-10,076	141,188
2340 Librarians and Media Center Directors	14,051	0	0	14,051

NORTH ADAMS PUBLIC SCHOOLS

SULLIVAN BUDGET FY11

	Budget			
	Fiscal 2010	% Change	\$ Change	Fiscal 2011
2350 PD Stipends, Provider Expenses	5,379	0.00%	0	5,379
2400 INSTRUCTIONAL MATERIALS & EQU	44,836	-45.59%	-20,441	24,396
2700 GUIDANCE,COUNSELING,TESTING				
3100 Attendance/Parent Liaison	7,625	0.00%	0	7,625
3200 Health Services	17,290	0.00%	0	17,290
3600 School Security	10,892	0.00%	0	10,892

NORTH ADAMS PUBLIC SCHOOLS

GREYLOCK BUDGET FY11

	Budget			
	Fiscal 2010	% Change	\$ Change	Fiscal 2011
SALARIES	1,491,642			1,618,760
OPERATIONS	54,899			37,016
OUT OF STATE TRAVEL	0			0
<b>TOTAL</b>	<b>1,723,685</b>	<b>4.50%</b>	<b>77,601</b>	<b>1,801,286</b>
<b>TOTAL (less operations)</b>	<b>1,546,541</b>			<b>1,655,775</b>
2200 SCHOOL BUILDING LEADERSHIP				
2210 School Leadership- Building	94,030	0.00%	0	94,030
2250 BUILDING TECHNOLOGY	7,375	0.00%	65	7,440
2300 INSTRUCTION - TEACHING SERVICES				
Classroom Teachers, Greylock	926,831	10.89%	100,948	1,027,779
Teachers, Specialists, Greylock	126,101	0.00%	18,724	144,824
Instructional Coordinators and Team				
2315 Leaders	90,059	0.00%	621	90,680
2320 Medical/Therapeutic Services	45,000	17.15%	7,718	52,718
2325 Substitutes	11,500	0.00%	0	11,500
Non-clerical Paraprofessionals/ Instructional				
2330 Assistants	95,828	-0.95%	-907	94,554
2340 Librarians and Media Center Directors	14,051	0	0	14,051

NORTH ADAMS PUBLIC SCHOOLS

GREYLOCK BUDGET FY11

	Fiscal	Budget		Fiscal 2011
	2010	% Change	\$ Change	
2357 PD Stipends & Provider Expenses	4,707	0.00%	0	4,707
2400 INSTRUCTIONAL MATERIALS	43,484	-41.13%	-17,884	25,601
2700 GUIDANCE, COUNSELING & TESTING	69,952	0	649	70,601
3000 STUDENT SERVICES				
3200 Medical/Health Services	17,623	-1.89%	-333	17,290

NORTH ADAMS PUBLIC SCHOOLS

BRAYTON BUDGET FY11

	Fiscal 2010	Budget % Change	\$ Change	Fiscal 2011
SALARIES	2,481,183			2,662,898
OPERATIONS	84,797			53,025
OUT OF STATE TRAVEL	0			0
<b>T O T A L</b>	<b>2,830,235</b>	<b>5.30%</b>	<b>149,943</b>	<b>2,980,178</b>
<b>T O T A L (less operations in 2220 to 3600)</b>	<b>2,565,980</b>			<b>2,715,923</b>
2200 SCHOOL BUILDING LEADERSHIP				
2210 School Leadership- Building	153,348	-3.22%	-4,931	148,417
2250 BUILDING TECHNOLOGY	7,375	0.00%	65	7,440
2300 INSTRUCTION- TEACHING SERVICES				
Classroom Teachers, Brayton	1,317,315	12.03%	158,499	1,475,814
Teachers, Specialists Brayton	299,914	1.63%	4,879	304,793
Instructional Coordinators and Team				
2315 Leaders	86,647	3.24%	2,803	89,450
2320 Medical/Therapeutic Services	93,672	12.08%	11,314	104,986
2325 Substitutes	12,000	0.00%	0	12,000
Non-clerical Paraprofessionals/				
2330 Instructional Assistants	411,372	1.20%	4,936	416,308

NORTH ADAMS PUBLIC SCHOOLS

BRAYTON BUDGET FY11

	Fiscal 2010	Budget		Fiscal 2011
		% Change	\$ Change	
2340 Librarians and Media Center Directors	6,178	0	848	7,025
2357 PD Stipends/Provider Expenses	7,397	0.00%	0	7,397
2400 INSTRUCTIONAL MATERIALS	69,229	-45.89%	-31,772	37,457
2700 GUIDANCE, COUNSELING & TESTING	65,801	0	3,300	69,101
3000 STUDENT SERVICES				
3100 Attendance/Parent Liaison Services	11,238	0	0	11,238
3200 Medical/Health Services	24,495	0.00%	0	24,495