

	Monson Public Schools Department	FY24 Budget Expenses	FY25 Budget Expenses	CHANGE FROM FY24	Comments
	ADMINISTRATION / SC TOTALS	404,873	402,686	2,187	
3a	LEGAL SERVICES	21,600	21,600	0	
3b	LEGAL SERVICES, SPED	5,000	5,000	0	
5	ADMIN MEETING EXPENSES	500	500	0	
6	RECRUITING/OTHER S. C. EXPENSES	3,500	3,500	0	
6a	SC RECORDING SECRETARY	18,000	18,000	0	
7a	ADMIN-CONTR SERV COPIER/SUPPLIES				
7b	ADMIN-CONTR SERV OTHER				
8	SCHOOL COMMITTEE DUES/MISC. OTHER	5,000	5,500	(500)	
9a	SUPERINTENDENT'S SALARY	161,504	166,349	(4,845)	
9b	SUPERINTENDENT'S OTHER	3,500	0	3,500	Summer Bus Tour
10	DIR. OF BUSINESS SERVICES' SALARY	81,689	84,140	(2,451)	transportation 25833, food services 10609
12	ADMIN/S.C. CLERICAL SALARIES				
12a	Confidential Secretary to Superintendent	5,000	0	5,000	
12b	HR and Finance Coordinator	56,515	58,210	(1,695)	
12c	Business and Finance Officer				
12e	Part time Clerk Position CBO	25,750	29,571	(3,821)	
12d	ADMIN/CLERICAL SALARIES O.T.	5,000	0	5,000	
13	CONTRACTED SERVICES - MICROFILM	0	0	0	
14	OFFICE SUPPLIES	4,000	4,000	0	
15	POSTAGE	1,500	1,500	0	
16a	SUPERINTENDENT'S DUES	2,100	2,100	0	
16b	DIR. OF BUSINESS SERVICES' DUES'	1,815	1,815	0	
17	CBO CONFERENCES/WORKSHOPS	500	500	0	
18	TEXTS AND SUBSCRIPTIONS	400	400	0	
19	ADMIN CONF & TRAVEL EXPENSE	2,000	0	2,000	
	GENERAL EDUCATION - REVENUE TOTAL	(933,175)	(745,246)	(187,929)	
	GUIDANCE GRANT	0	0	0	
	PRESCHOOL REVENUE	(192,000)	(180,000)	(12,000)	
	AFTERSCHOOL PROGRAM	(35,000)	(50,000)	15,000	
	TITLE 1	(156,844)	(176,915)	20,071	
	TITLE IIA	(26,872)	(26,872)	0	
	TITLE IV	(11,459)	(11,459)	0	ose/pltw supplies
	SCHOOL CHOICE	(200,000)	(200,000)	0	
	RURAL AID	(50,000)	(100,000)	50,000	
	ESSER II	0	0	0	Expiration of grant
	ESSER III	(261,000)	0	(261,000)	Expiration of grant
	SPECIAL EDUCATION - REVENUE TOTAL	(658,970)	(670,811)	11,841	
	240 GRANT	(318,167)	(250,000)	(68,167)	
	CIRCUIT BREAKER ESTIMATED	(320,000)	(400,000)	80,000	

	GRANT #262 - EEC	(20,803)	(20,811)	8	
	SPECIAL EDUCATION	4,169,951	4,234,359	(64,408)	
38	DIR OF PUPIL SERVICES' SALARY	106,090	109,273	(3,183)	
39	SPED COORDINATOR	0		0	
40	SPED SUBSTITUTES	45,000	45,000	0	
41a	SPED PRE-K TEACHERS' SALARIES	281,879	304,390	(22,511)	
41c	SPED GV TEACHERS' SALARIES	422,335	461,442	(39,107)	one position moved to 62a
41d	SPED HS TEACHERS' SALARIES	315,597	311,641	3,956	
42	TUTORS/HOMEBOUND INSTRUCTION	9,165	9,165	0	
44	SUMMER PROGRAM	45,000	45,000	0	
45a	SPED CLERICAL SALARIES	38,383	39,534	(1,151)	
45b	SPED CLERICAL SALARIES O.T.				
46b	SPED QH INSTR. AIDES' SALS (INCLUSION)	219,337	183,345	35,992	
46c	SPED GV INSTR. AIDES' SALS (INCLUSION)	226,513	203,523	22,990	
46d	SPED MHS INSTR. AIDES' SALS (INCLUSION)	201,583	272,997	(71,414)	
47a	SPED PSYCH/EVAL SERVICES	102,208	104,249	(2,041)	
47b	REMEDIAL READING TRAINING	0	0	0	
49a	SPED PT, OT, AT SERVICES	117,538	119,535	(1,997)	
49b	SPED OT SALARY	63,948	67,803	(3,855)	
49c	SPED SPEECH SERVICES, SALARY	199,074	206,632	(7,558)	
49d	SPEECH CONTRACTED SERVICES	10,000	10,000	0	
49e	SPED VISION SERVICES	15,000	10,000	5,000	
50	SPED SUPPLIES/MATERIALS	2,000	2,000	0	
51	IEP COMPUTER CONTRACT	3,700	3,700	0	
52	TEXTBOOKS/TEST MATERIALS	9,000	9,000	0	
53	SPED OFFICE EXPENSES	1,500	1,500	0	
54	POSTAGE	1,800	1,800	0	
55	SPED CONFERENCE/TRAVEL EXP.	1,000	1,000	0	
56a	LIFESKILLS PROGRAM	248,582	174,889	73,693	
56b	TLC - LOWER & UPPER	0		0	
57	COLLABORATIVE TUITION	527,876	397,522	130,354	
58	PUBLIC SCHOOL TUITION	3,750	58,000	(54,250)	
59	PRIVATE SCHOOL TUITION	537,614	601,771	(64,157)	
61	ALTERNATIVE EDUCATION - QH				
62a	SPECIAL PROGRAM TEACHERS	79,857	164,481	(84,624)	one position moved from 41c
62b	SPECIAL PROGRAM, EXTRA DAYS				
62c	SPECIAL PROGRAM, AIDES				
62d	SPECIAL PROGRAM SUPPLIES				
62e	SPECIAL SPECIALIST CONSULTANTS,	0	0	0	
66a	C.N.As & 1:1 INSTRUCTIONAL AIDES	334,621	315,167	19,454	
	QUARRY HILL	733,235	756,343	(23,108)	
73	QH PRINCIPAL'S SALARY			0	

75	QH DEAN OF STUDENTS/ASST. PRINCIPAL SALARY	82,400	85,850	(3,450)	
76	QH OFFICE SUPPLIES	1500	1500	0	
77	QH POSTAGE	400	400	0	
78	QH PRINTING	0	0	0	
79	QH ADMIN TRAVEL/CONF EXP	500	500	0	
80a	QH - KINDERGARTEN TEACHERS' SALS	256,724	268,207	(11,483)	
80f	QH -SPECIALIST TEACHERS SALARIES	87,601	89,750	(2,149)	
80g	QH - LITERACY TEACHERS' SALARIES Title 1				
81	QH TEAM LEADERS' SALARIES	9,539	9,539	0	
82	QH ASSEMBLIES/AWARDS				
83a	QH MATH TEXTBOOKS				
83b	QH SCIENCE TEXTBOOKS				
83c	QH READING TEXTBOOKS				
83d	QH LANGUAGE ARTS TEXTBOOKS				
83e	QH SOCIAL STUDIES TEXTBOOKS				
84	QH INSTR./GEN. SUPPLIES	7,000	7,000	0	
85	QH PRINCIPAL -PROFESSIONAL DEVELOPMENT				
86	QH LANGUAGE LEARNER TEACHER, RR, Title 1	85,951	88,100	(2,149)	
87	QH LIBRARY SUPPLIES	200	200	0	
88	QH BOOKS, MAGAZINES, AND SOFTWARE				
89	QH AV REPAIRS & SUPPLIES				
91	SCHOOL SECRETARIES SALS, BASE	38,199	38,327	(128)	
91a	SCHOOL SECRETARIES O.T./EXTRA DAYS				
91b	SUB SECRETARIES SAL				
92	PRINCIPALS' PROFESSIONAL FEES				
93	QH TUTORS				
94	INSTRUCTIONAL AIDES SAL.				
95	SUBSTITUTE TEACHERS	10,000	10,000	0	
96a	QH - KIND TEACHING ASSTS SALS	51,359	52,614	(1,255)	
96b	QH - LIBRARY TEACHING ASSTS SALS				
100	LIBRARIAN'S SALARY				
101	QH GUIDANCE SALARIES				
102	GUID. SUPPLIES/MATERIALS	250	250	0	
103	CONFERENCES - GUIDANCE				
108	SCHOOL RESOURCE OFFICER SALARY				
109	SUBSTITUTE NURSES	2,500	2,500	0	District-wide
110	SCHOOL PHYSICIAN	500	500	0	
111	NURSE'S SALARY	70,865	72,637	(1,772)	
111a	NURSE'S SALARY, EXTRA DAYS	1,493	1,493	0	
112	NURSE'S SUPPLIES/POSTAGE	750	750	0	
113	HEALTH AMBASSADOR				
114	FIELD TRIPS				
115					
116	BLDG AIDES	25,504	26,226	(722)	

116a	BLDG AIDES/EXTRA DAYS				
116b	LIFEGUARD				

	GRANITE VALLEY SCHOOL	2,922,329	2,685,988	236,341	
143	GV PRINCIPAL'S SALARY	115,360	118,821	(3,461)	
145	GV ASSISTANT PRINCIPAL'S SALARY	88,055	90,344	(2,289)	
146	GV OFFICE SUPPLIES	1,500	1,500	0	
147	GV POSTAGE	1,500	1,500	0	
148	GV PRINTING				
149	PRINCIPAL'S PROFESSIONAL DEVELOPMENT				
150	GV ADMIN TRAVEL/CONF EXP	1,000	1,000	0	
151	GV OTHER ACTIVITIES EXP.				
80b	GV - GR 1 TEACHERS' SALARIES	303,814	235,181	68,633	
80c	GV - GR 2 TEACHERS' SALARIES	236,783	191,997	44,786	
80d	GV - GR 3 TEACHERS' SALARIES	245,991	249,433	(3,442)	
80e	GV - GR 4 TEACHERS' SALARIES	240,378	257,092	(16,714)	
152a	GV - GR 5 TEACHERS' SALARIES	268,463	335,516	(67,053)	
152b	GV - GR 6 TEACHERS' SALARIES	289,154	294,895	(5,741)	
152c	GV - GR 7 TEACHERS' SALARIES				
152d	GV - GR 8 TEACHERS' SALARIES				
152e	GV - SPECIALIST TEACHERS' SALARIES	431,022	337,837	93,185	no longer shared health position and addition of .5 specialist
152f	GV - SPECIALIST TEACHERS' SALARIES, TITLE 1	157,793	165,980	(8,187)	
153	GV - TEAM LEADERS SALARIES	15,445	15,445	0	
156a	GV BUSINESS/COMPUTERS TEXTBOOKS				
156b	GV HEALTH TEXTBOOKS				
156c	GV LANGUAGE ARTS TEXTBOOKS				
156d	GV WORLD LANGUAGE TEXTBOOKS				
156e	GV REBINDING TEXTBOOKS				
156f	GV ENGLISH TEXTBOOKS				
156g	GV MATH TEXTBOOKS				
156h	GV SCIENCE TEXTBOOKS				
156i	GV SOCIAL STUDIES TEXTBOOKS				
156j	GV TEXTBOOKS -ADDTL/REPLACEMENTS				
157	GV INSTR./GEN. SUPPLIES	17,000	17,000	0	
160	GV LIBRARY SUPPLIES				
161	GV BOOKS/MAGAZINES/SOFTWARE				
162	GV AV REPAIRS & SUPPLIES				
164	GV SCHOOL SECRETARIES SALS, BASE	67,480	33,241	34,239	
164b	SCHOOL SECRETARIES O.T./EXTRA DAYS				
164c	SUB SECRETARIES SAL				
165	PRINCIPALS' PROFESSIONAL FEES				
168	SUBSTITUTE TEACHERS	40,000	40,000	0	
169	TEACHING ASSISTANTS SALS.				
170	GV TUTORS / COACHES	68,558	0	68,558	math interventionist moved to classroom position

171	MUSIC DEPT. EXPENSES/FEES				
173	HEALTH EDUCATION SUPPLIES				
174	LIBRARIAN'S SALARY				
175	GUIDANCE SALARIES	203,038	178,309	24,729	
175a	GUIDANCE SALARIES, OT				
176	GUID. SUPPLIES/MATERIALS	500	500	0	
183	SUBSTITUTE NURSES				
184	NURSE'S SALARY	70,865	72,637	(1,772)	
184a	NURSE'S SALARY, EXTRA DAYS	1,512	1,512	0	
185	SCHOOL PHYSICIAN	500	500	0	
186	NURSE'S SUPPLIES/POSTAGE	1,500	1,500	0	
187	HEALTH AMBASSADOR				
188	FIELD TRIPS				
191	INSTRUCTIONAL AIDE SAL. (LIBRARY)	25,551	26,158	(607)	
193	BUILDING AIDES SALS.	29,567	18,091	11,476	
193a	BUILDING AIDES, EXTRA DAYS				

	MONSON HIGH SCHOOL	2,704,740	2,488,806	215,934	
211	HS PRINCIPAL'S SALARY	103,000	105,000	(2,000)	
213	HS AP	87,550	90,000	(2,450)	
214	HS OFFICE SUPPLIES	1,500	1,500	0	
215	HS POSTAGE	1,500	1,500	0	
216	HS PRINTING	0	0	0	
217	HS PRINCIPAL-PROFESSIONAL DEVELOPMENT				
218	GRADUATION EXPENSES	3,100	3,100	0	
219	HS ADMIN TRAVEL/CONF EXP	1,000	1,000	0	
220	HS OTHER ACTIVITIES EXP.	3,000	3,000	0	
152c	HS GR 7 TEACHERS' SALARIES	279,525	304,929	(25,404)	
152d	HS GR 8 TEACHERS' SALARIES	265,194	305,438	(40,244)	
221a	HS - ART TEACHERS' SALARIES	56,516	61,022	(4,506)	
221b	HS - BUSINESS/COMPUTER TCHRS' SALS	80,931	82,928	(1,997)	
221c	HS - ENGLISH TEACHERS' SALARIES	139,525	149,122	(9,597)	
221d	HS - FOREIGN LANG TEACHERS' SALS	85,951	55,000	30,951	
221e	HS - MATH TEACHERS' SALARIES	219,325	214,911	4,414	
221f	HS - HEALTH/PHYS ED TEACHERS' SALS	132,254	219,095	(86,841)	no longer shared position with GV
221g	HS - SCIENCE TEACHERS' SALARIES	223,022	165,856	57,166	
221h	HS - SOCIAL STUDIES TEACHERS' SALS	160,903	167,230	(6,327)	
221i	HS - TECHNOLOGY	79,881		79,881	
221j	HS - SPECIALIST TEACHERS' SALARIES	96,279	55,000	41,279	
222	HS - TEAM LEADERS/ADVISORS SALS	40,526	20,526	20,000	
223	DRIVER EDUCATION				
224	HS ASSEMBLIES/AWARDS	3,000	3,000	0	
225a	HS MUSIC TEXTBOOKS				
225b	HS HEALTH TEXTBOOKS				

287	CURRICULUM ADMIN				
288	MADE				
289	ASP COORDINATOR	30,000	30,000	0	Before and after-school program
290	SCHOOL COMMITTEE INITIATIVES				
291	UNEMPLOYMENT	34,000	34,000	0	
292	SEVERANCE PAY	40,036	50,508	(10,472)	Per retirements and contractual obligations
293a	COPIER/DUPL SUPPLIES - SYSTEM WIDE				
293b	COPIER/DUPL SUPPLIES - QH				
293c	COPIER/DUPL SUPPLIES - GV				
293d	COPIER/DUPL SUPPLIES - HS				
294a	NETWORK SERVICES - LICENSES				
294b	NETWORK SERVICES - SERV AGRMTS				
295a	COPIER PAPER - SYSTEM WIDE				
295b	COPIER PAPER - QH				
295c	COPIER PAPER - GV				
295d	COPIER PAPER - HS				
296	TUITION REIMBURSEMENT	8,000	8,000	0	
297a	TECH REPL - NETWORK HARDWARE				
297b	TECH REPLACEMENT - QH HARDWARE				
297c	TECH REPLACEMENT - GV HARDWARE				
297d	TECH REPLACEMENT - HS HARDWARE				
297e	TECH REPL - NETWORK SOFTWARE				
297f	TECH REPLACEMENT - QH SOFTWARE				
297g	TECH REPLACEMENT - GV SOFTWARE				
297h	TECH REPLACEMENT - HS SOFTWARE				
298	CONTRACTS ON DUPL. & COPIERS				
299	COMPUTER MTCE & SUPPLIES	0	0	0	
300	NEW TEACHER MENTORING				
301	INSURANCE PROGRAM	250	250	0	
302	TECHNOLOGY SUPPORT SECRETARY SAL	90,194	85,821	4,373	
302a	TECHNOLOGY SUPPORT SECRETARY OT				
303	CONTR SERV - TECHNOLOGY	65,000	65,000	0	
303a	TECHNOLOGY COORDINATOR/DIRECTOR	0	0	0	
303b	TECHNOLOGY TECHNICIAN	17,784	18,229	(445)	
304	SOCIAL WORKER'S SALARY				
305	SRO				
306	REQUIRED MEDICAL DEVICES	1,500	1,500	0	
	OPERATION & MAINTENANCE OF PLANT	823,204	1,059,490	(236,286)	
318	CUSTODIAL SUPPLIES - ALL SCHOOLS	39,867	39,867	0	
319a	IN HOUSE MATERIALS FOR REPAIRS - QH	15,000	15,000	0	
319b	IN HOUSE MATERIALS FOR REPAIRS - GV	15,000	15,000	0	
319c	IN-HOUSE MATERIALS FOR REPAIRS - HS	15,000	15,000	0	
321a	CUSTODIANS/MAINT SALARIES	316,246	313,557	2,689	

321b	DIR of MAINTENANCE, SALARY	79,546	81,932	(2,386)	
322a	CONTRACTED SERVICES - SYSTEM CONTROLS & HVAC	60,000	60,000	0	
322b	LICENSING - SECURITY	10,000	0	10,000	
322c	PLUMBING	0	0	0	
322d	ELECTRICAL	0	0	0	
323	UPKEEP OF GROUNDS	10,000	5,000	5,000	
324	PUBLIC USE OF BUILDINGS	5,000	0	5,000	
325	ASBESTOS SURVEY				
326	SNOW PLOWING	20,000	20,000	0	
327a	FUEL OIL (#2), CBO	1,000	1,000	0	
327b	FUEL OIL (#2), QH				
327c	FUEL OIL (#2), GV				
327d	FUEL OIL (#2), HS				
352	QH NATURAL GAS	56,250	66,420	(10,170)	per town finance director/town accountant
354	GV NATURAL GAS	50,000	66,420	(16,420)	per town finance director/town accountant
356	HS NATURAL GAS	56,250	66,420	(10,170)	per town finance director/town accountant
328	ELECTRICITY	41,545	261,373	(219,828)	per town finance director/town accountant
329	TELEPHONE	8,500	8,500	0	
332	TRUCK MAINTENANCE				
333	EXTRAORDINARY MAINTENANCE				
360	HS EQUIPMENT MAINTENANCE	5,500	5,500	0	
361	QH GENERATOR SERVICE CONTRACT	2,000	2,000	0	
362	HS GENERATOR SERVICE CONTRACT	2,000	2,000	0	
363	GV GENERATOR SERVICE CONTRACT	2,000	2,000	0	
364	SPRINKLER SYSTEM MAINTENANCE - HS	2,000	2,000	0	
365	SPRINKLER SYSTEM MAINTENANCE - GV	2,000	2,000	0	
366	FIRE ALARM SYSTEM - HS	2,500	2,500	0	
367	FIRE ALARM SYSTEM - QH	2,000	2,000	0	
368	FIRE ALARM SYSTEM - GV	2,000	2,000	0	
369	WATER DEPT BACKFLOW TEST	2,000	2,000	0	
		10,599,910	10,638,239	(38,329)	