

	Monson Public Schools Department	FY23 Budget Expenses	FY24 Budget Expenses	CHANGE FROM FY23	Comments
	<b>ADMINISTRATION / SC TOTALS</b>	<b>441,449</b>	<b>404,873</b>	<b>36,576</b>	
3a	LEGAL SERVICES	21,600	21,600	0	
3b	LEGAL SERVICES, SPED	10,000	5,000	5,000	Reduction due to increased utilization of retainer services
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	5,000	0	
9a	SUPERINTENDENT'S SALARY	156,800	161,504	(4,704)	
9b	SUPERINTENDENT'S OTHER	3,500	3,500	0	Summer Bus Tour
10	DIR. OF BUSINESS SERVICES' SALARY	79,310	81,689	(2,379)	
12	ADMIN/S.C. CLERICAL SALARIES				
12a	Confidential Secretary to Superintendent	44,000	5,000	39,000	
12b	HR and Finance Coordinator	54,869	56,515	(1,646)	
12c	Business and Finance Officer				
12e	Part time Clerk Position CBO	25,000	25,750	(750)	
12d	ADMIN/CLERICAL SALARIES O.T.	5,000	5,000	0	
13	CONTRACTED SERVICES - MICROFILM	55	0	55	No longer used
14	OFFICE SUPPLIES	6,000	4,000	2,000	
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	2,000	0	
	<b>GENERAL EDUCATION - REVENUE TOTAL</b>	<b>(1,106,337)</b>	<b>(933,175)</b>	<b>(173,162)</b>	
	GUIDANCE GRANT	0	0	0	
	PRESCHOOL REVENUE	(207,300)	(192,000)	(15,300)	Tuition
	AFTERSCHOOL PROGRAM	(35,000)	(35,000)	0	
	TITLE 1	(156,844)	(156,844)	0	
	TITLE IIA	(26,872)	(26,872)	0	
	TITLE IV	(11,459)	(11,459)	0	
	SCHOOL CHOICE	(200,000)	(200,000)	0	
	RURAL AID	(50,000)	(50,000)	0	
	ESSER II	(165,500)	0	(165,500)	Expiration of grant
	ESSER III	(253,362)	(261,000)	7,638	
	<b>SPECIAL EDUCATION - REVENUE TOTAL</b>	<b>(658,970)</b>	<b>(658,970)</b>	<b>0</b>	
	240 GRANT	(318,167)	(318,167)	0	
	FY 22 CIRCUIT BREAKER ESTIMATED	(320,000)	(320,000)	0	

	GRANT #262 - EEC	(20,803)	(20,803)	0	
	<b>SPECIAL EDUCATION</b>	<b>4,298,635</b>	<b>4,169,951</b>	<b>128,684</b>	
38	DIR OF PUPIL SERVICES' SALARY	103,000	106,090	(3,090)	
39	SPED COORDINATOR	0	0	0	
40	SPED SUBSTITUTES	45,000	45,000	0	
41a	SPED PRE-K TEACHERS' SALARIES	315,646	281,879	33,767	Current preschool teacher potentially moving to another position in district (depending on enrollment)
41c	SPED GV TEACHERS' SALARIES	403,506	422,335	(18,829)	
41d	SPED HS TEACHERS' SALARIES	333,746	315,597	18,149	Elimination of on-line position
42	TUTORS/HOMEBOUND INSTRUCTION	9,165	9,165	0	
44	SUMMER PROGRAM	45,000	45,000	0	
45a	SPED CLERICAL SALARIES	37,265	38,383	(1,118)	
45b	SPED CLERICAL SALARIES O.T.				
46b	SPED QH INSTR. AIDES' SALS (INCLUSION)	247,050	219,337	27,713	Reassignment of instructional aide to GV
46c	SPED GV INSTR. AIDES' SALS (INCLUSION)	201,166	226,513	(25,347)	
46d	SPED MHS INSTR. AIDES' SALS (INCLUSION)	218,500	201,583	16,917	Non-replacement due to retirement/reassignment
47a	SPED PSYCH/EVAL SERVICES	99,377	102,208	(2,831)	
47b	REMEDIAL READING TRAINING	10,000	0	10,000	Provider resigned; non-replacement. Using in-district supports.
49a	SPED PT, OT, AT SERVICES	112,931	117,538	(4,607)	
49b	SPED OT SALARY	60,532	63,948	(3,416)	
49c	SPED SPEECH SERVICES, SALARY	190,602	199,074	(8,472)	
49d	SPEECH CONTRACTED SERVICES	10,000	10,000	0	
49e	SPED VISION SERVICES	30,000	15,000	15,000	Reduction in services per IEP
50	SPED SUPPLIES/MATERIALS	6,000	2,000	4,000	
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.	0	1,000	(1,000)	
56a	LIFESKILLS PROGRAM	233,187	248,582	(15,395)	
56b	TLC - LOWER & UPPER	15,000		15,000	Addition of grade 1-3 subseparate teacher
57	COLLABORATIVE TUITION	432,365	527,876	(95,511)	New placement for current student *and note 6% tuition increase*
58	PUBLIC SCHOOL TUITION	7,500	3,750	3,750	
59	PRIVATE SCHOOL TUITION	684,616	537,614	147,002	Reduction of one student *and note 14% tuition increase*
61	ALTERNATIVE EDUCATION - QH				
62a	SPECIAL PROGRAM TEACHERS	125,532	79,857	45,675	Elimination of outside contracted service provider/will now be using in-district supports
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	305,949	334,621	(28,672)	
	<b>QUARRY HILL</b>	<b>713,338</b>	<b>733,235</b>	<b>(19,897)</b>	

73	QH PRINCIPAL'S SALARY			0	
75	QH DEAN OF STUDENTS/ASST. PRINCIPAL SALARY	80,000	82,400	(2,400)	
76	QH OFFICE SUPPLIES	2000	1500	500	
77	QH POSTAGE	400	400	0	
78	QH PRINTING	350	0	350	
79	QH ADMIN TRAVEL/CONF EXP	1,000	500	500	
80a	QH - KINDERGARTEN TEACHERS' SALS	251,820	256,724	(4,904)	
80f	QH -SPECIALIST TEACHERS SALARIES	85,916	87,601	(1,685)	
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	7,500	7,000	500	
85	QH PRINCIPAL -PROFESSIONAL DEVELOPMENT				
86	QH LANGUAGE LEARNER TEACHER, RR, Title 1	80,000	85,951	(5,951)	ELL Teacher from .8 to full-time per student enrollment
87	QH LIBRARY SUPPLIES	200	200	0	
88	QH BOOKS, MAGAZINES, AND SOFTWARE				
89	QH AV REPAIRS & SUPPLIES				
91	SCHOOL SECRETARIES SALS, BASE	37,450	38,199	(749)	
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	50,382	51,359	(977)	
96b	QH - LIBRARY TEACHING ASSTS SALS				
100	LIBRARIAN'S SALARY				
101	QH GUIDANCE SALARIES				
102	GUID. SUPPLIES/MATERIALS	0	250	(250)	
103	CONFERENCES - GUIDANCE				
108	SCHOOL RESOURCE OFFICER SALARY				
109	SUBSTITUTE NURSES	0	2,500	(2,500)	District-wide
110	SCHOOL PHYSICIAN	500	500	0	
111	NURSE'S SALARY	69,476	70,865	(1,389)	
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	24,562	25,504	(942)	
116a	BLDG AIDES/EXTRA DAYS				
116b	LIFEGUARD				
	<b>GRANITE VALLEY SCHOOL</b>	<b>2,881,999</b>	<b>2,922,329</b>	<b>(40,330)</b>	
143	GV PRINCIPAL'S SALARY	112,000	115,360	(3,360)	
145	GV ASSISTANT PRINCIPAL'S SALARY	85,490	88,055	(2,565)	
146	GV OFFICE SUPPLIES	1,850	1,500	350	
147	GV POSTAGE	1,500	1,500	0	
148	GV PRINTING				
149	PRINCIPAL'S PROFESSIONAL DEVELOPMENT				
150	GV ADMIN TRAVEL/CONF EXP	4,000	1,000	3,000	
151	GV OTHER ACTIVITIES EXP.				
80b	GV - GR 1 TEACHERS' SALARIES	293,778	303,814	(10,036)	
80c	GV - GR 2 TEACHERS' SALARIES	227,481	236,783	(9,302)	
80d	GV - GR 3 TEACHERS' SALARIES	235,160	245,991	(10,831)	
80e	GV - GR 4 TEACHERS' SALARIES	230,904	240,378	(9,474)	
152a	GV - GR 5 TEACHERS' SALARIES	260,552	268,463	(7,911)	
152b	GV - GR 6 TEACHERS' SALARIES	281,620	289,154	(7,534)	
152c	GV - GR 7 TEACHERS' SALARIES				
152d	GV - GR 8 TEACHERS' SALARIES				
152e	GV - SPECIALIST TEACHERS' SALARIES, ENCORE	459,507	431,022	28,485	Decrease due to retirement/replacement
152f	GV - SPECIALIST TEACHERS' SALARIES, TITLE 1	154,831	157,793	(2,962)	
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	17,188	17,000	188	
160	GV LIBRARY SUPPLIES				
161	GV BOOKS/MAGAZINES/SOFTWARE				
162	GV AV REPAIRS & SUPPLIES				
164	GV SCHOOL SECRETARIES SALS, BASE	64,990	67,480	(2,490)	
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	64,852	68,558	(3,706)	
171	MUSIC DEPT. EXPENSES/FEES				
173	HEALTH EDUCATION SUPPLIES				
174	LIBRARIAN'S SALARY				
175	GUIDANCE SALARIES	195,376	203,038	(7,662)	
175a	GUIDANCE SALARIES, OT				
176	GUID. SUPPLIES/MATERIALS	2,000	500	1,500	
183	SUBSTITUTE NURSES				
184	NURSE'S SALARY	66,778	70,865	(4,087)	
184a	NURSE'S SALARY, EXTRA DAYS	1,512	1,512	0	
185	SCHOOL PHYSICIAN	500	500	0	
186	NURSE'S SUPPLIES/POSTAGE	2,500	1,500	1,000	
187	HEALTH AMBASSADOR				
188	FIELD TRIPS				
191	INSTRUCTIONAL AIDE SAL. (LIBRARY)	25,191	25,551	(360)	
193	BUILDING AIDES SALS.	36,994	29,567	7,427	Reduction of one position
193a	BUILDING AIDES, EXTRA DAYS				

	<b>MONSON HIGH SCHOOL</b>	<b>2,844,367</b>	<b>2,704,740</b>	<b>139,627</b>	
211	HS PRINCIPAL'S SALARY	100,000	103,000	(3,000)	
213	HS AP	85,000	87,550	(2,550)	
214	HS OFFICE SUPPLIES	3,750	1,500	2,250	
215	HS POSTAGE	1,500	1,500	0	
216	HS PRINTING	850	0	850	
217	HS PRINCIPAL-PROFESSIONAL DEVELOPMENT				
218	GRADUATION EXPENSES	3,100	3,100	0	
219	HS ADMIN TRAVEL/CONF EXP	2,000	1,000	1,000	
220	HS OTHER ACTIVITIES EXP.	3,000	3,000	0	
152c	HS GR 7 TEACHERS' SALARIES	291,896	279,525	12,371	Staffing changes
152d	HS GR 8 TEACHERS' SALARIES	271,740	265,194	6,546	Staffing changes
221a	HS - ART TEACHERS' SALARIES	90,445	56,516	33,929	Non-replacement of .5 art position
221b	HS - BUSINESS/COMPUTER TCHRS' SALS	79,365	80,931	(1,566)	
221c	HS - ENGLISH TEACHERS' SALARIES	132,066	139,525	(7,459)	
221d	HS - FOREIGN LANG TEACHERS' SALS	84,266	85,951	(1,685)	
221e	HS - MATH TEACHERS' SALARIES	198,886	219,325	(20,439)	Staffing changes
221f	HS - HEALTH/PHYS ED TEACHERS' SALS	107,770	132,254	(24,484)	Staffing changes
221g	HS - SCIENCE TEACHERS' SALARIES	216,896	223,022	(6,126)	
221h	HS - SOCIAL STUDIES TEACHERS' SALS	241,597	160,903	80,694	Non-replacement of retirement
221i	HS - TECHNOLOGY	78,315	79,881	(1,566)	
221j	HS - SPECIALIST TEACHERS' SALARIES	94,368	96,279	(1,911)	Cooking position
222	HS - TEAM LEADERS/ADVISORS SALS	40,526	40,526	0	
223	DRIVER EDUCATION				
224	HS ASSEMBLIES/AWARDS	3,000	3,000	0	
225a	HS MUSIC TEXTBOOKS				

225b	HS HEALTH TEXTBOOKS				
225c	HS FRENCH TEXTBOOKS				
225d	HS SPANISH TEXTBOOKS	199	199	0	
225e	HS MATH TEXTBOOKS	642	642	0	
225f	HS SCIENCE TEXTBOOKS				
225g	HS REBINDING TEXTBOOKS	1,000	1,000	0	
225h	HS SOCIAL STUDIES TEXTBOOKS				
225i	HS BUSINESS/COMPUTERS TEXTBOOKS	1,295	1,295	0	
225j	HS ENGLISH TEXTBOOKS				
225k	HS TEXTBOOKS -ADDTL/REPLACEMENTS	2,500	2,500	0	
226	HS INSTRUCTIONAL & GENERAL SUPPLIES	36,500	17,000	19,500	Elimination of one-time purchases
229	HS LIBRARY SUPPLIES				
230	HS BOOKS/MAGAZINES/SOFTWARE				
231	HS AV REPAIRS & SUPPLIES				
233	HS - SCHOOL SECRETARIES SALS, BASE	66,230	63,917	2,313	
234	PRINCIPALS' PROFESSIONAL FEES	900	2,400	(1,500)	includes \$1500 River East dues
237	SUBSTITUTE TEACHERS	10,000	10,000	0	
239	HS TUTORS				
240	MUSIC DEPT. EXPENSES/FEES				
243	LIBRARIAN'S SALARY	64,852	55,000	9,852	
244	GUIDANCE SALARIES	271,543	227,334	44,209	Elimination of one position (will likely be offset by future grant)
244a	GUIDANCE SALARIES, EXTRA DAYS	5,000	5,000	0	
245	GUID. SUPPLIES/MATERIALS	4,775	500	4,275	Supplies to be absorbed by general MHS supply line
246	CONFERENCES - GUIDANCE	1,950	1,500	450	District-wide conferences
252	SUBSTITUTE NURSES				
253	NURSE'S SALARY	70,526	71,915	(1,389)	
253a	NURSE'S SALARY, EXTRA DAYS	1,288	1,288	0	
254	SCHOOL PHYSICIAN	500	500	0	
255	NURSE'S SUPPLIES/POSTAGE	1,016	1,500	(484)	
256	HEALTH AMBASSADOR				
257	FIELD TRIPS	500	500	0	
258	ACTIVITIES TRANSPORTATION	500	500	0	
	ATHLETIC DIRECTOR	10,100	10,200	(100)	
260	COACHES' SALARIES	66,989	66,989	0	
261	CHEERING & INTRAMURAL ADVISORS	1,767	1,767	0	
262	ATHLETICS	65,000	65,000	0	
263	HS BUILDING AIDES SALS	28,459	32,812	(4,353)	
	<b>SYSTEM WIDE EXPENSES</b>	<b>456,924</b>	<b>433,723</b>	<b>23,201</b>	
281	DIR OF CURRICULUM & INSTRUCTION	108,698	111,959	(3,261)	
	GRANTS COORDINATOR STIPEND				
283	DIR OF CURR CONFERENCE/DUES				
284	DIR OF CURR TRAVEL EXPENSE				
285	PROFESSIONAL DEVELOPMENT	15,000	15,000	0	

286	DISTRICT INFO LIASON	20,000	20,000	0	Loop publication and website
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	91,735	40,036	51,699	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	48,994	90,194	(41,200)	Addition of one data specialist. Part of reconfiguration of Tech Department
302a	TECHNOLOGY SUPPORT SECRETARY OT				
303	CONTR SERV - TECHNOLOGY		65,000	(65,000)	Replaces in-house tech specialist position
303a	TECHNOLOGY COORDINATOR/DIRECTOR	62,347	0	62,347	Elimination of position
303b	TECHNOLOGY TECHNICIAN	36,400	17,784	18,616	Reduction of one tech assistant
304	SOCIAL WORKER'S SALARY				
305	SRO				
306	REQUIRED MEDICAL DEVICES	1,500	1,500	0	
	<b>OPERATION &amp; MAINTENANCE OF PLANT</b>	<b>982,684</b>	<b>823,204</b>	<b>159,480</b>	
318	CUSTODIAL SUPPLIES - ALL SCHOOLS	34,867	39,867	(5,000)	product inflation
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	295,588	316,246	(20,658)	
321b	DIR of MAINTENANCE, SALARY	77,229	79,546	(2,317)	
322a	CONTRACTED SERVICES - SYSTEM CONTROLS & HVAC	60,000	60,000	0	
322b	LICENSING - SECURITY	10,000	10,000	0	
322c	PLUMBING	0	0	0	
322d	ELECTRICAL	0	0	0	
323	UPKEEP OF GROUNDS	10,000	10,000	0	
324	PUBLIC USE OF BUILDINGS	5,000	5,000	0	
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	56,250	0	
354	GV NATURAL GAS	50,000	50,000	0	
356	HS NATURAL GAS	56,250	56,250	0	
328	ELECTRICITY	226,000	41,545	184,455	ESCO
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	5,000	2,000	3,000	
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	
		10,854,089	10,599,910	254,179	