

	<b>Monson Public Schools</b>	<b>FY25 Budget Approved</b>	<b>FY26 Budget Proposed</b>	<b>CHANGE FROM FY25</b>
	<b>REVENUE - GENERAL EDUCATION</b>	<b>(745,246)</b>	<b>(1,207,929)</b>	<b>462,683</b>
R1	Preschool Revenue	(180,000)	(225,000)	45,000
R2	Before & Afterschool Program	(50,000)	(50,000)	0
R3	Athletics User Fees/Gate Receipts	0	(45,000)	45,000
R4	Title 1 - Grant 305	(176,915)	(166,199)	(10,716)
R5	Title IIA - Grant 140	(26,872)	(23,494)	(3,378)
R6	Title IV - Grant 309	(11,459)	(12,835)	1,376
R7	PLTW MHS Engineering Grant	0	(10,000)	10,000
R8	School Choice	(200,000)	(389,401)	189,401
R9	Rural Aid	(100,000)	(286,000)	186,000
	<b>REVENUE - SPECIAL EDUCATION</b>	<b>(670,811)</b>	<b>(670,847)</b>	<b>36</b>
R10	Grant 240	(250,000)	(250,000)	0
R11	Circuit Breaker	(400,000)	(400,000)	0
R12	EEC - Grant 262	(20,811)	(20,847)	36
	<b>ADMINISTRATIVE / SC TOTALS</b>	<b>402,685</b>	<b>417,034</b>	<b>(14,349)</b>
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 SC Expenses	3,500	5,000	(1,500)
6a	SC Recording Secretary	18,000	0	18,000
8	School Committee Dues/Misc Other	5,500	6,500	(1,000)
9	Superintendent's Salary	166,349	170,000	(3,651)
10	Dir of Business Services Salary	84,140	86,664	(2,524)
12a	Confidential Secretary to Superintendent	0	50,000	(50,000)
12b	HR and Finance Coordinator	58,210	56,454	1,756
12e	Part time Clerk Position CBO	29,571	0	29,571
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	0	5,000	(5,000)
	<b>SPECIAL EDUCATION</b>	<b>4,234,359</b>	<b>4,453,993</b>	<b>(219,634)</b>
38	Dir of Special Education	109,273	112,551	(3,278)
40	Sped Substitutes	45,000	45,000	0
41a	Sped Pre-K Teachers' Salaries	304,390	329,978	(25,588)
41c	Sped GV Teachers' Salaries	461,442	510,568	(49,126)
41d	Sped HS Teachers' Salaries	311,641	327,131	(15,490)
42	Tutors/Homebound Instruction	9,165	6,300	2,865
44	Summer Program	45,000	55,000	(10,000)
45a	Sped Clerical Salaries	39,534	40,720	(1,186)
46b	Sped QH Instr Aides' Salaries (INCLUSION)	183,345	228,969	(45,624)
46c	Sped GV Instr Aides' Salaries (INCLUSION)	203,523	260,604	(57,081)
46d	Sped HS Instr Aides' Salaries (INCLUSION)	272,997	269,640	3,357
47a	Sped/Psych/Eval Services	104,249	111,213	(6,964)
49a	Sped, PT, OT, AT Services	119,535	122,421	(2,886)
49b	Sped Occ Therapy Salary	67,803	72,029	(4,226)
49c	Sped Speech Services, Salaries	206,632	216,887	(10,255)
49d	Speech Contracted Services	10,000	5,000	5,000
49e	Sped Vision Services	10,000	10,000	0
50	Sped Supplies/Materials	2,000	2,000	0
51	IEP Computer Contract	3,700	0	3,700
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/Dues	1,000	1,700	(700)

56a	Lifeskills Program	174,889	178,091	(3,202)
57	Collaborative Tuition	397,522	319,561	77,961
58	Public School Tuition	58,000	146,347	(88,347)
59	Private School Tuition	601,771	551,385	50,386
62a	Special Program Teachers	164,481	171,863	(7,382)
63	Extra Support Stipends, Aides	0	20,000	(20,000)
66a	CNAs & 1:1 Instructional Aides	315,167	326,735	(11,568)

	<b>QUARRY HILL</b>	<b>668,243</b>	<b>523,980</b>	<b>144,263</b>
73	QH Principal's Salary	0	95,000	(95,000)
75	QH Dean of Student/Asst Principal Salary	85,850	0	85,850
76	QH Office Supplies	1500	1000	500
77	QH Postage	400	400	0
79	QH Admin Travel/Conf Exp	500	500	0
80a	QH - Kindergarten Teachers' Salaries	268,207	224,372	43,835
80f	QH -Specialist Teachers' Salaries	89,750	0	89,750
81	QH Team Leaders' Salaries	9,539	6,243	3,296
84	QH Instr/Gen Supplies	7,000	5,000	2,000
87	QH Library Supplies	200	200	0
91	School Secretaries Salary	38,327	39,324	(997)
95	Substitute Teachers	10,000	15,000	(5,000)
96a	QH - Kindergarten Teaching Assts Salaries	52,614	28,944	23,670
101	QH Guidance Salaries	0	27,806	(27,806)
102	Guid Supplies/Materials	250	250	0
109	Substitute Nurses	2,500	5,000	(2,500)
110	School Physician	500	500	0
111	Nurse's Salary	72,637	71,762	875
111a	Nurse's Salary, Extra Days	1,493	1,929	(436)
112	Nurse's Supplies/Postage	750	750	0
116	Building Aides	26,226	0	26,226

	<b>GRANITE VALLEY SCHOOL</b>	<b>2,685,988</b>	<b>2,633,040</b>	<b>52,948</b>
143	GV Principal's Salary	118,821	115,000	3,821
145	GV Assistant Principal's Salary	90,344	92,567	(2,223)
146	GV Office Supplies	1,500	1,500	0
147	GV Postage	1,500	1,500	0
150	GV Admin Travel/Conf Exp	1,000	1,000	0
151a	GV - Gr 1 Teachers' Salaries	235,181	264,483	(29,302)
151b	GV - Gr 2 Teachers' Salaries	191,997	209,964	(17,967)
151c	GV - Gr 3 Teachers' Salaries	249,433	234,001	15,432
151d	GV - Gr 4 Teachers' Salaries	257,092	225,324	31,768
152a	GV - Gr 5 Teachers' Salaries	335,516	267,301	68,215
152b	GV - Gr 6 Teachers' Salaries	294,895	305,646	(10,751)
152e	GV - Specialist Teachers' Salaries	337,837	351,305	(13,468)
152f	GV - Specialist Teachers' Salaries Title 1	165,980	172,186	(6,206)
153	GV - Team Leaders' Salaries	15,445	16,648	(1,203)
157	GV Instr/Gen Supplies	17,000	15,000	2,000
164	GV School Secretaries Salaries	33,241	77,191	(43,950)
165	Principal's Professional Fees	0	700	(700)
168	Substitute Teachers	40,000	50,000	(10,000)
170	GV Tutors/Coaches	0	0	0
175	Guidance Salaries	178,309	116,426	61,883
176	Guid Supplies/Materials	500	500	0
183	Substitute Nurses	0	7,500	(7,500)
184	Nurse's Salary	72,637	74,453	(1,816)
184a	Nurse's Salary, Extra Days	1,512	2,001	(489)
185	School Physician	500	500	0
186	Nurse's Supplies/Postage	1,500	1,500	0
191	Instructional Aide Sal (Library)	26,158	28,844	(2,686)
193	Building Aides Salaries	18,090	0	18,090
	<b>MONSON HIGH SCHOOL</b>	<b>2,488,806</b>	<b>2,793,636</b>	<b>(304,830)</b>

211	HS Principal's Salary	105,000	113,300	(8,300)
213	HS Asst Principal's Salary	90,000	95,000	(5,000)
214	HS Office Supplies	1,500	1,500	0
215	HS Postage	1,500	1,500	0
218	Graduation Expenses	3,100	4,000	(900)
219	HS Admin Travel/Conf Exp	1,000	1,000	0
220	HS Other Activities Exp	3,000	11,500	(8,500)
221a	HS - Art Teachers' Salaries	61,022	64,868	(3,846)
221b	HS - Business/Computer Teachers' Salaries	82,928	91,205	(8,277)
221c	HS - English Teachers' Salaries	149,122	158,948	(9,826)
221d	HS - Foreign Lang Teachers' Salaries	55,000	91,205	(36,205)
221e	HS - Math Teachers' Salaries	214,911	206,991	7,920
221f	HS - Health/Phys Ed Teachers' Salaries	219,095	230,555	(11,460)
221g	HS - Science Teachers' Salaries	165,856	171,586	(5,730)
221h	HS - Social Studies Teachers' Salaries	167,230	178,669	(11,439)
221i	HS - Technology	0	65,000	(65,000)
221j	HS - Specialist Teachers' Salaries	55,000	185,614	(130,614)
221k	HS Gr 7 Teachers' Salaries	304,929	269,874	35,055
221l	HS Gr 8 Teachers' Salaries	305,438	257,003	48,435
222	HS - Team Leaders/Advisors Salaries	20,526	25,074	(4,548)
224	HS Assemblies/Awards	3,000	3,000	0
225d	HS Spanish Textbooks	199	0	199
225e	HS Math Textbooks	642	0	642
225f	HS Science Textbooks	0	0	0
225g	HS Rebinding Textbooks	1,000	0	1,000
225h	HS Social Studies Textbooks	0	0	0
225i	HS Business/Computers Textbooks	1,295	0	1,295
225j	HS English Textbooks	0	0	0
225k	HS Textbooks - Additional/Replacements	2,500	0	2,500
226	HS Instructional & General Supplies	17,000	15,000	2,000
229	HS Library Supplies	0	0	0

233	HS - School Secretaries Salaries, Base	38,527	66,342	(27,815)
234	Principal's Professional Fees	2,400	2,400	0
237	Substitute Teachers	10,000	25,000	(15,000)
243	Librarian's Salary	0	0	0
244	Guidance Salaries	154,496	184,510	(30,014)
244a	Guidance Salaries, Extra Days	5,000	2,000	3,000
245	Guidance Supplies/Materials	500	500	0
246	Conferences - Guidance	1,500	1,500	0
252	Substitute Nurses	0	7,500	(7,500)
253	Nurse's Salary	73,687	56,765	16,922
253a	Nurse's Salary, Extra Days	1,289	2,030	(741)
254	School Physician	500	500	0
255	Nurse's Supplies/Postage	1,500	2,500	(1,000)
257	Field Trips	500	500	0
258	Activities Transportation	500	500	0
	Athletic Director	12,300	0	12,300
260	Coaches' Salaries	66,989	62,669	4,320
261	Cheering & Intramural Advisors	1,767	3,735	(1,968)
262	Athletics	65,000	132,292	(67,292)
263	HS Building Aides Salaries	20,558	0	20,558
	<b>SYSTEM WIDE EXPENSES</b>	<b>514,725</b>	<b>699,365</b>	<b>(184,640)</b>
281	Dir of Curriculum & Instruction Salary	115,318	0	115,318
282	Language Learner Salary	88,100	91,205	(3,105)
283	Clubs	0	4,000	(4,000)
285	Professional Development	15,000	20,000	(5,000)
286	District Info Liaison	3,000	2,000	1,000
287a	Math Curriculum	0	48,496	(48,496)
287b	ELA/ELL Curriculum	0	25,426	(25,426)
287c	Science/Tech/Eng Curriculum	0	25,000	(25,000)
287d	History/Social Studies Curriculum	0	500	(500)

287e	SEL/Health Curriculum	0	1,800	(1,800)
287f	Spec Ed Curriculum	0	22,500	(22,500)
287g	Electives Curriculum	0	5,000	(5,000)
288	Technology Licenses/Software/Supplies	0	219,091	(219,091)
289	ASP Coordinator	30,000	0	30,000
291	Unemployment	34,000	34,000	0
292	Severance Pay	50,508	45,000	5,508
296	Tuition Reimbursement	8,000	8,300	(300)
300	New Teacher Mentoring	0	10,000	(10,000)
301	Insurance Program	250	250	0
302	Technology Support Secretary Salaries	85,821	51,500	34,321
303	Contracted Services - Technology	65,000	65,000	0
303a	Technology Coordinator/Director	0	0	0
303b	Technology Technician	18,228	18,798	(570)
306	Required Medical Devices	1,500	1,500	0
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>		<b>1,059,490</b>	<b>1,197,348</b>	<b>(137,858)</b>
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/Maintenance Salaries	313,558	291,299	22,259
321b	Dir of Maintenance Salary	81,932	84,390	(2,458)
322a	Contracted Services - System Controls & HVAC	60,000	60,000	0
323	Upkeep of Grounds	5,000	5,000	0
325	Trash	0	25,000	(25,000)
326	Snow Plowing	20,000	20,000	0
327a	Fuel Oil (#2), CBO	1,000	1,000	0
352	QH Natural Gas	66,420	0	66,420
354	GV Natural Gas	66,420	0	66,420
356	HS Natural Gas	66,420	0	66,420

328	Electricity	261,373	351,875	(90,502)
329	Telephone	8,500	8,500	0
330	Natural Gas	0	229,417	(229,417)
331	Fire Alarm Monitoring	0	2,000	(2,000)
360	HS Equipment Maintenance	5,500	5,500	0
361	QH Generator Service Contract	2,000	4,000	(2,000)
362	HS Generator Service Contract	2,000	4,000	(2,000)
363	GV Generator Service Contract	2,000	4,000	(2,000)
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	3,500	(1,000)
367	Fire Alarm System - QH	2,000	3,500	(1,500)
368	Fire Alarm System - GV	2,000	3,500	(1,500)
369	Water Dept Backflow Test	2,000	2,000	0
		10,638,239	10,839,619	(201,380)

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