

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

REVENUE

	FY08 BUDGET	FY09 BUDGET	FY10 BUDGET	+/-	% Change
CITY APPROPRIATION					
City Appropriation	\$22,966,000	\$23,413,788	\$23,913,788	\$500,000	2.14%
% Change Compared to Prior Year	1.42%	1.95%	2.14%		
SCHOOL DEPT. REVENUES					
Applied Funds Used					
Athletic	\$146,705	\$180,000	\$200,000	\$20,000	11.11%
Circuit Breaker	\$800,000	\$857,000	\$888,106	\$31,106	3.63%
Concessions	\$0	\$3,000	\$5,000	\$2,000	66.67%
E-Rate	\$30,000	\$30,000	\$50,000	\$20,000	66.67%
Facilities	\$90,000	\$240,000	\$554,000	\$314,000	130.83%
Facilities (Previous Auditorium Rental)	\$35,863	\$0	\$0	\$0	0.00%
Franklin	\$60,000	\$60,000	\$80,000	\$20,000	33.33%
Horace Mann After School	\$5,000	\$5,000	\$10,000	\$5,000	100.00%
Kindergarten	\$480,153	\$505,688	\$560,000	\$54,312	10.74%
Medicaid	\$238,585	\$100,000	\$95,022	(\$4,978)	-4.98%
Music	\$51,705	\$45,000	\$45,000	\$0	0.00%
Ripley Bridge	\$11,234	\$0	\$0	\$0	0.00%
SPED Pre-School	\$60,000	\$70,000	\$68,560	(\$1,440)	-2.06%
Summer School and Enrichment Program	\$30,000	\$30,000	\$50,000	\$20,000	66.67%
Tuitions/Transportation	\$135,000	\$100,000	\$250,000	\$150,000	150.00%
Consumable Charges (Foods)	\$5,000	\$5,000	\$5,000	\$0	0.00%
METCO Prior Years Fund Balances	\$0	\$200,000	\$200,000	\$0	0.00%
Supplemental Medicaid Money	\$400,000	\$600,000	\$300,000	(\$300,000)	-50.00%
Use of Applied (FY08 Budget Freeze)	\$0	\$150,000	\$0	(\$150,000)	-100.00%
Total School Revenue Applied Funds	\$2,579,245	\$3,180,688	\$3,360,688	\$180,000	5.66%
METCO	\$207,883	\$212,041	\$254,103	\$42,062	19.84%
Total Revenue	\$25,753,128	\$26,806,517	\$27,528,579	\$722,062	2.69%
% Increase	5.13%	9.43%	6.89%		
Total Expenses	\$26,806,517	\$26,806,517	\$27,810,881	\$1,004,364	3.75%

Please note that during the year transfers may occur in which funds are moved from one account to another within this budget, the total budget amount will remain the same.

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

APPLIED FUNDS SUMMARY

Applied Account	FY09 Beginning Balance	FY09 Projected Revenue (revised)	FY09 Projected to be Applied	FY09 Projected Additional Expenses From Applied	FY09 Projected Year End Balance	FY10 Projected to be Applied
Athletic Revolving	\$177,964	\$170,645	\$180,000	\$48,327	\$120,282	\$200,000
Circuit Breaker	\$327,252	\$967,771	\$857,000	\$277,771	\$160,252	\$888,106
Concessions	\$0	\$3,000	\$3,000	\$0	\$0	\$5,000
Computer - E-Rate	\$77,914	\$41,000	\$30,000	\$2,100	\$86,814	\$50,000
Consumable Charge	\$300	\$5,000	\$5,000	\$0	\$300	\$5,000
Facilities Revolving	\$435,439	\$464,000	\$240,000	\$97,450	\$561,989	\$554,000
Franklin Revolving	\$188,844	\$0	\$60,000	\$0	\$128,844	\$80,000
H. Mann After School	\$31,345	\$5,000	\$5,000	\$0	\$31,345	\$10,000
Kindergarten	\$165,483	\$495,637	\$505,688	\$0	\$155,432	\$560,000
Medicaid Revolving (Includes Supplemental)	\$835,022	\$0	\$700,000	\$40,000	\$95,022	\$395,022
Music Revolving	\$65,947	\$28,000	\$45,000	\$0	\$48,947	\$45,000
SPED Preschool	\$138,560	\$0	\$70,000	\$0	\$68,560	\$68,560
Summer School	\$157,694	\$85,000	\$30,000	\$79,990	\$132,704	\$50,000
Tuition/Trans. Revolving	\$520,731	\$75,000	\$100,000	\$22,976	\$472,755	\$250,000
METCO Prior Years Fund	\$0	\$0	\$0	\$0	\$0	\$200,000
Use of Applied (FY08 Budget Freeze)	\$0	\$0	\$150,000	\$0	\$0	\$0
TOTAL	\$3,122,495	\$2,340,053	\$2,980,688	\$568,614	\$2,063,246	\$3,360,688
METCO	\$0	\$207,883	\$212,041	\$0	\$0	\$254,103
GRAND TOTAL	\$3,122,495	\$2,547,936	\$3,192,729	\$568,614	\$2,063,246	\$3,614,791

Please Note: The additional expenses from applied accounts are above amounts used to fund the budget. These expenses include payments for additional services and supplies which are related to the accounts listed.

Example: In the facilities account, when groups rent our facilities, they must pay for the custodian(s). The money for the custodian(s) payment is deposited into the facilities account as revenue, the custodian(s) is paid and the amount is shown in the additional expenses from applied columns as an expense.

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

GRANT REVENUES

			FY07 REVENUE	FY08 REVENUE	FY09 REVENUE
STATE GRANTS					
State	296	Family Network	\$124,673	\$124,673	\$100,000
State	317	METCO	\$634,588	\$653,988	\$624,963 *
State	632	Academic Support Services	\$9,900	\$14,900	\$14,200
State	701	Kindergarten Enhancement	\$203,900	\$203,900	\$203,900
TOTAL STATE GRANTS			\$973,061	\$997,461	\$943,063
FEDERAL GRANTS					
Federal	240	94-142 Main Grant	\$786,933	\$798,384	\$827,124
Federal	262	94-142 Early Childhood Allocation	\$21,773	\$21,771	\$21,770
Federal	274	SPED Program Improvement	\$30,772	\$21,102	\$11,702
Federal	160	Title II Enhanced Ed. Thru Technology	\$1,898	\$2,193	\$3,090
Federal	302	Title V Innovative Programs	\$2,381	\$2,387	\$0
Federal	305	Title I	\$119,002	\$117,932	\$241,642
Federal	331	Drug Free Schools	\$10,851	\$9,513	\$11,376
Federal	140	Teacher Quality	\$74,002	\$75,096	\$80,586
TOTAL FEDERAL			\$1,047,612	\$1,048,378	\$1,197,290
GRAND TOTAL STATE AND FEDERAL			\$2,020,673	\$2,045,839	\$2,140,353
Amount of METCO used as listed on page 1			\$198,078	\$207,883	\$212,041
Amount Minus METCO as listed on page 1			\$1,822,595	\$1,837,956	\$1,928,312
PRIVATE GRANTS					
Private		CASIT	\$0	\$20,000	\$35,000
TOTAL PRIVATE GRANTS			\$0	\$20,000	\$35,000
GRAND TOTAL ALL GRANTS			\$2,020,673	\$2,065,839	\$2,175,353

* \$212,041 is used in revenue on page 1

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

**ENROLLMENT COMPARISON
Based on October 1st Enrollment**

SCHOOL	FY2007	FY2008	FY2009
HOOVER	265	271	270
HORACE MANN	269	275	272
LINCOLN	402	404	365
ROOSEVELT	365	366	355
WINTHROP	399	396	405
MIDDLE SCHOOL	778	818	863
HIGH SCHOOL	894	916	929
SUB-TOTAL	3372	3446	3459
EARLY CHILDHOOD CENTER			
TITLE 1	44	40	39
PRE-K	58	57	104
PRE-SCHOOL	51	52	65
TOTAL EARLY CHILDHOOD	153	149	208
TOTAL STUDENTS	3,525	3,595	3,667

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

STAFFING COMPARISON FTE (Full Time Equivalency)

SCHOOL/DEPARTMENT	FY08	FY09	FY10
CENTRAL ADMINISTRATION			
Superintendent	1.00	1.00	1.00
Asst. Superintendent	0.00	0.00	0.00
Business Manager	1.00	1.00	1.00
Deputy to the Superintendent	1.00	0.00	0.00
Coordinators- Departments (5)	0.00	0.00	0.00
Chairpeople - Departments (5)	5.00	5.00	5.00
Chairperson - Fine Arts	1.00	1.00	1.00
Chairperson - Guidance	1.00	1.00	1.00
Director D. Proc./Technology	0.40	0.40	0.40
Athletic Director/PE/Health/FCS	1.00	1.00	1.00
K-8 Curriculum Director	0.00	0.00	0.00
K-12 Curriculum Director	1.00	1.00	1.00
Coordinator of Early Childhood	1.00	1.00	1.00
Asst. Business Manager	0.00	0.00	0.00
Director of Special Ed.	1.00	1.00	1.00
Assistant Director of Special Ed.	0.00	0.00	0.00
Chairpersons - SPED	0.00	0.00	0.00
Education Team Facilitators	4.60	4.60	4.60
TOTAL	19.00	18.00	18.00
PRINCIPALS			
Elementary	5.00	5.00	5.00
Middle	2.00	2.00	2.00
High	3.00	3.00	3.00
TOTAL	10.00	10.00	10.00
TEACHERS			
Hoover	12.00	12.00	12.00
Horace Mann	12.00	12.00	12.00
Lincoln	18.00	17.00	16.00
Roosevelt	15.00	16.00	17.00
Winthrop	18.00	18.00	18.00
Reading	4.20	4.70	4.00
Elementary Library/Media	1.00	1.00	1.00
Elementary Art	3.00	3.00	3.00
ESL	0.00	0.00	0.00
Elementary P.E.	3.00	3.00	3.00
Music	5.00	5.00	5.00
Technology	0.00	0.00	0.00
Middle School *	50.10	51.10	49.80
High School *	57.70	57.70	56.00
Special Education	56.90	55.80	56.80
TOTAL	255.90	256.30	253.60
NURSES			
	1.00	1.00	1.00
English Language Learner Coordinator	0.00	1.00	1.00
MEDIA			
	1.00	1.00	1.00
TOTAL PROFESSIONAL	286.90	287.30	284.60

* Includes Librarian and Guidance

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

STAFFING COMPARISON FTE (Full Time Equivalency)

SCHOOL/DEPARTMENT	FY08	FY09	FY10
SUPPORT STAFF			
SECRETARIAL			
Elementary	5.00	5.00	5.00
Middle	3.00	3.00	3.00
High ***	6.00	6.00	6.00
Special Ed.	2.50	2.50	2.50
Coordinator of Data Processing	1.00	1.00	1.00
Supt. Office	3.25	3.25	3.25
Business Office ****	3.50	3.50	3.50
Personnel/Admin.	3.00	3.00	3.00
TOTAL	27.25	27.25	27.25
TECHNOLOGY	2.00	3.00	3.00
AIDES			
Therapy Assistants	4.40	4.40	4.40
Regular Ed. Aides	2.00	0.00	0.00
Kindergarten Aides **	11.00	11.00	11.00
Special Ed. Aides	63.00	67.60	67.60
TOTAL	80.40	83.00	83.00
DRIVERS	23.00	23.00	23.00
NON-ED. AIDES	0.50	0.50	0.50
HIGH SCHOOL MONITORS	3.00	3.00	3.00
TRAFFIC SUPERVISORS		21.00	21.00
MAINTENANCE			
Elementary	5.00	5.00	5.00
Middle	3.00	3.00	3.00
High	3.00	3.00	3.00
Director of Maintenance	1.00	1.00	1.00
Maintenance	4.00	4.00	4.00
TOTAL	16.00	16.00	16.00
TOTAL SUPPORT STAFF	152.15	176.75	176.75
TOTAL STAFF	439.05	464.05	461.35

** Funded through a grant.

*** Includes Guidance and Athletics

**** Includes Maintenance

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

**INDIVIDUAL SCHOOL
AND
DEPARTMENT BUDGETS**

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

HOOVER ELEMENTARY SCHOOL

	FY2008	FY2009
ENROLLMENT	271	270

HOOVER Elementary School	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
SALARIES - STAFF							
Principals	\$85,000	\$86,700	\$86,700	\$0	0.00%	1.0	1.0
Teachers	\$680,861	\$689,354	\$723,696	\$34,342	4.98%	12.0	12.0
Secretaries	\$25,286	\$23,652	\$24,945	\$1,293	5.47%	1.0	1.0
Custodians	\$52,569	\$47,198	\$47,972	\$774	1.64%	1.0	1.0
TOTAL Salaries	\$843,716	\$846,904	\$883,313	\$36,409	4.30%		
SUPPLIES & MATERIALS							
Instructional Supplies	\$8,786	\$5,230	\$5,163	-\$67	-1.28%		
Instructional Materials	\$4,588	\$6,695	\$4,352	-\$2,343	-35.00%		
Other Instructional Materials	\$682	\$0	\$2,410	\$2,410	0.00%		
TOTAL Supplies & Materials	\$14,055	\$11,925	\$11,925	\$0	0.00%		
SCHOOL TOTAL	\$857,771	\$858,829	\$895,238	\$36,409	4.24%	15.0	15.0

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**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

HORACE MANN ELEMENTARY SCHOOL

	FY2008	FY2009
ENROLLMENT	275	272

HORACE MANN Elementary School	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
SALARIES - STAFF							
Principals	\$90,372	\$83,000	\$83,000	\$0	0.00%	1.0	1.0
Teachers	\$691,182	\$658,412	\$684,285	\$25,873	3.93%	12.0	12.0
Secretaries	\$24,206	\$24,152	\$25,045	\$893	3.70%	1.0	1.0
Custodians	\$42,357	\$47,198	\$47,972	\$774	1.64%	1.0	1.0
TOTAL Salaries	\$848,117	\$812,762	\$840,302	\$27,540	3.39%		
SUPPLIES & MATERIALS							
Instructional Supplies	\$6,002	\$4,054	\$4,087	\$33	0.81%		
Instructional Materials	\$4,471	\$3,847	\$3,461	-\$386	-10.03%		
Other Instructional Materials	\$716	\$3,896	\$3,064	-\$832	-21.36%		
TOTAL Supplies & Materials	\$11,189	\$11,797	\$10,612	-\$1,185	-10.04%		
SCHOOL TOTAL	\$859,307	\$824,559	\$850,914	\$26,355	3.20%	15.0	15.0

Note: All Utilities and Plant Budgets are combined with other schools and are included in the Plant Maintenance Budget

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

LINCOLN ELEMENTARY SCHOOL

	FY2008	FY2009					
ENROLLMENT	404	365					
SPED							
LINCOLN Elementary School	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
SALARIES - STAFF							
Principals	\$79,000	\$84,000	\$84,000	\$0	0.00%	1.0	1.0
Teachers	\$980,540	\$959,023	\$936,064	-\$22,959	-2.39%	17.0	16.0
Secretaries	\$22,341	\$23,034	\$22,418	-\$616	-2.67%	1.0	1.0
Custodians	\$57,590	\$48,143	\$48,934	\$791	1.64%	1.0	1.0
TOTAL Salaries	\$1,139,470	\$1,114,200	\$1,091,416	-\$22,784	-2.04%		
SUPPLIES & MATERIALS							
Instructional Supplies	\$4,910	\$6,629	\$5,724	-\$905	-13.65%		
Instructional Materials	\$11,419	\$5,841	\$6,107	\$266	4.55%		
Other Instructional Materials	\$0	\$5,387	\$5,133	-\$254	-4.72%		
TOTAL Supplies & Materials	\$16,329	\$17,857	\$16,964	-\$893	-5.00%		
SCHOOL TOTAL	\$1,155,799	\$1,132,057	\$1,108,380	-\$23,677	-2.09%	20.0	19.0

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**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

ROOSEVELT ELEMENTARY SCHOOL

	FY2008	FY2009					
ENROLLMENT	320	355					
SPED	46						
ROOSEVELT Elementary School	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
SALARIES - STAFF							
Principals	\$84,660	\$83,000	\$83,000	\$0	0.00%	1.0	1.0
Teachers	\$800,118	\$861,832	\$954,229	\$92,397	10.72%	16.0	17.0
Secretaries	\$21,989	\$23,034	\$23,489	\$455	1.98%	1.0	1.0
Custodians	\$51,792	\$47,243	\$48,034	\$791	1.67%	1.0	1.0
TOTAL Salaries	\$958,559	\$1,015,109	\$1,108,752	\$93,643	9.22%		
SUPPLIES & MATERIALS							
Instructional Supplies	\$4,863	\$5,252	\$2,530	-\$2,722	-51.83%		
Instructional Materials	\$9,579	\$6,735	\$8,071	\$1,336	19.84%		
Other Instructional Materials	\$219	\$2,438	\$3,103	\$665	27.28%		
TOTAL Supplies & Materials	\$14,662	\$14,425	\$13,704	-\$721	-5.00%		
SCHOOL TOTAL	\$973,221	\$1,029,534	\$1,122,456	\$92,922	9.03%	19.0	20.0

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**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

WINTHROP ELEMENTARY SCHOOL

	FY2008	FY2009
ENROLLMENT	396	405

WINTHROP Elementary School	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
SALARIES - STAFF							
Principals	\$80,621	\$85,000	\$85,000	\$0	0.00%	1.0	1.0
Teachers	\$985,093	\$982,818	\$1,058,456	\$75,638	7.70%	18.0	18.0
Secretaries	\$23,449	\$23,452	\$24,845	\$1,393	5.94%	1.0	1.0
Custodians	\$59,467	\$45,698	\$46,472	\$774	1.69%	1.0	1.0
TOTAL Salaries	\$1,148,630	\$1,136,968	\$1,214,773	\$77,805	6.84%		
SUPPLIES & MATERIALS							
Instructional Supplies	\$9,387	\$6,991	\$5,325	-\$1,666	-23.83%		
Instructional Materials	\$7,339	\$10,043	\$11,731	\$1,688	16.81%		
Other Instructional Materials		\$920	\$0	-\$920	0.00%		
TOTAL Supplies & Materials	\$16,726	\$17,954	\$17,056	-\$898	-5.00%		
SCHOOL TOTAL	\$1,165,356	\$1,154,922	\$1,231,829	\$76,907	6.66%	21.0	21.0

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**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

ELEMENTARY ITINERANTS

ELEMENTARY ITINERANTS	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
SALARIES - STAFF							
Teachers Music, Art, PE, Comp.	\$536,807	\$568,119	\$598,727	\$30,608	5.39%	11.0	11.0
Teachers Reading, ESL, Library	\$229,480	\$325,249	\$335,405	\$10,156	3.12%	5.7	6.0
Place Holder TBD *			-\$81,769				
TOTAL Salaries	\$766,287	\$893,368	\$852,363	-\$41,005	-4.59%		
SUPPLIES							
Office Supplies	\$0	\$500	\$500	\$0	0.00%		
Printing	\$2,402	\$3,000	\$3,000	\$0	0.00%		
TOTAL Supplies	\$2,402	\$3,500	\$3,500	\$0	0.00%		
SUPPLIES & MATERIALS							
MUSIC							
Instructional Materials	\$912	\$2,542	\$2,254	-\$288	-11.33%		
Other Instructional Materials		\$149	\$149	\$0	0.00%		
Transportation		\$350	\$350	\$0	0.00%		
Repairs	\$705	\$700	\$700	\$0	0.00%		
TOTAL Music	\$1,617	\$3,741	\$3,453	-\$288	-7.70%		
ART							
Instructional Materials	\$8,131	\$10,749	\$10,441	-\$308	-2.87%		
TOTAL Art	\$8,131	\$10,749	\$10,441	-\$308	-2.87%		
PE and Health							
PE Instructional Materials	\$2,121	\$2,920	\$2,774	-\$146	-5.00%		
Health Instructional Materials		\$1,468	\$1,421	-\$47	-3.20%		
TOTAL PE and Health	\$2,121	\$4,388	\$4,195	-\$193	-4.40%		
LIBRARY							
Instructional Materials	\$0	\$0	\$1,250	\$1,250	0.00%		
TOTAL LIBRARY	\$0	\$0	\$1,250	\$1,250	0.00%		
ELEM. ITINERANTS TOTAL	\$780,559	\$915,746	\$875,202	-\$40,544	-4.43%	16.7	17.0

*Placeholder amount for 2 additional elementary reductions TBD

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

EARLY CHILDHOOD CENTER

	FY2008	FY2009
ENROLLMENT	149	208

Early Childhood Center	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
SALARIES - STAFF							
Principals	\$0	\$0	\$0	\$0	0.00%	0.0	0.0
Teachers	\$0	\$0	\$0	\$0	0.00%	0.0	0.0
Secretaries	\$0	\$0	\$0	\$0	0.00%	0.0	0.0
Custodians	\$0	\$0	\$42,762	\$0	0.00%	0.0	0.0
TOTAL Salaries	\$0	\$0	\$42,762	\$0	0.00%		
SUPPLIES & MATERIALS							
Instructional Supplies	\$0	\$0	\$0	\$0	0.00%		
Instructional Materials	\$0	\$750	\$0	\$0	0.00%		
Other Instructional Materials	\$0	\$0	\$0	\$0	0.00%		
TOTAL Supplies & Materials	\$0	\$750	\$0	\$0	0.00%		
SCHOOL TOTAL	\$0	\$750	\$42,762	\$42,012	0.00%	0.0	0.0

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**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

MIDDLE SCHOOL

	FY2008	FY2009						
ENROLLMENT	818	863						
MIDDLE School	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level	
SALARIES - STAFF								
Principals	\$185,066	\$189,217	\$191,146	\$1,929	1.02%	2.0	2.0	
Teachers	\$2,369,448	\$2,521,717	\$2,568,800	\$47,083	1.87%	47.8	45.8	
Guidance	\$170,686	\$171,026	\$183,704	\$12,678	7.41%	3.0	3.0	
Librarian	\$25,013	\$14,098	\$46,191	\$32,093	227.64%	0.3	1.0	
Library Aide	\$18,284	\$21,211	\$0	-\$21,211	-100.00%	1.0	0.0	
Secretaries	\$92,257	\$94,032	\$93,256	-\$776	-0.83%	3.0	3.0	
Custodians	\$127,216	\$135,966	\$140,144	\$4,178	3.07%	2.5	2.5	
TOTAL Salaries	\$2,987,970	\$3,147,267	\$3,223,241	\$75,974	2.41%			
SUPPLIES								
Office Supplies	\$69	\$4,048	\$4,048	\$0	0.00%			
Printing	\$3,597	\$6,394	\$6,394	\$0	0.00%			
TOTAL Supplies	\$3,666	\$10,442	\$10,442	\$0	0.00%			
INSTRUCTIONAL SUPPLIES								
Instructional Supplies	\$13,012	\$9,888	\$9,367	-\$521	-5.27%			
TOTAL Instructional Supplies	\$13,012	\$9,888	\$9,367	-\$521	-5.27%			
INSTRUCTIONAL MATERIALS								
Art	\$4,641	\$5,676	\$5,332	-\$344	-6.05%			
Foreign Language	\$3,677	\$3,667	\$3,445	-\$222	-6.05%			
Language Arts	\$7,768	\$5,534	\$5,199	-\$335	-6.05%			
Math	\$3,750	\$4,222	\$3,966	-\$256	-6.05%			
Media/Library	\$2,519	\$2,722	\$2,557	-\$165	-6.05%			
Music	\$0	\$1,332	\$1,251	-\$81	-6.05%			
Tech. Ed.	\$5,444	\$5,743	\$5,395	-\$348	-6.05%			
Family Consumer Science	\$0	\$3,222	\$3,027	-\$195	-6.05%			
Business	\$878	\$1,449	\$1,361	-\$88	-6.05%			
Physical Ed.	\$595	\$1,460	\$1,372	-\$88	-6.05%			
Health	\$455	\$1,234	\$1,159	-\$75	-6.05%			
Science	\$3,047	\$5,169	\$4,856	-\$313	-6.05%			
Social Studies	\$4,565	\$5,474	\$5,143	-\$331	-6.05%			
F. Lang. & Lang. Arts Consumable *		\$11,500	\$11,500	\$0	0.00%			
F. Lang. & Lang. Arts Fee Offset **		-\$11,500	-\$11,500	\$0	0.00%			
TOTAL Instructional Materials	\$37,339	\$46,904	\$44,064	-\$2,840	-6.05%			
SCHOOL TOTAL	\$3,041,987	\$3,214,501	\$3,287,114	\$72,613	2.26%	59.6	57.3	

* Consumable workbooks fee funded

** Budget offset from consumable workbook fee

Note: All Utilities and Plant Budgets are combined with other schools and are included in the Plant Maintenance Budget

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

HIGH SCHOOL

	FY2008	FY2009						
ENROLLMENT	916	929						
HIGH School	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change		FY2009 Staffing Level	FY2010 Staffing Level
SALARIES - STAFF								
Principals	\$285,774	\$291,908	\$296,510	\$4,608	1.58%		3.0	3.0
Teachers	\$2,860,181	\$2,958,539	\$2,945,522	-\$13,017	-0.44%		53.0	51.0
Guidance	\$249,723	\$261,385	\$275,867	\$14,482	5.54%**		5.0	5.0
Librarian	\$25,041	\$32,896	\$50,233	\$17,337	52.70%		0.7	1.0
Library Aide	\$20,861	\$22,025	\$22,654	\$629	2.86%		1.0	1.0
Guidance Secretary	\$33,219	\$33,773	\$30,923	-\$2,850	-8.44%		1.0	1.0
Secretaries	\$141,641	\$146,201	\$147,341	\$1,140	0.78%***		5.0	5.0
Extra Curricular	\$71,382	\$76,446	\$79,687	\$3,241	4.24%			
Custodians	\$97,405	\$106,193	\$65,528	-\$40,665	-38.29%		1.5	1.5
TOTAL Salaries	\$3,785,225	\$3,929,366	\$3,914,271	-\$15,095	-0.38%			
SUPPLIES								
Office Supplies	\$3,597	\$5,583	\$5,583	\$0	0.00%			
Printing	\$8,049	\$3,317	\$9,989	\$6,672	201.15%			
Graduation	\$4,487	\$5,180	\$5,467	\$287	5.54%			
Dues	\$3,798	\$3,310	\$4,100	\$790	23.87%			
Accreditation		\$2,000	\$20,000	\$18,000	0.00%			
TOTAL Supplies	\$19,930	\$19,390	\$45,139	\$25,749	132.80%			
INSTRUCTIONAL SUPPLIES								
Instructional Supplies	\$7,827	\$13,122	\$13,601	\$479	3.65%			
TOTAL Instructional Supplies	\$7,827	\$13,122	\$13,601	\$479	3.65%			
INSTRUCTIONAL MATERIALS								
Art	\$6,735	\$8,674	\$8,209	-\$465	-5.37%			
Foreign Language	\$6,701	\$5,597	\$5,297	-\$300	-5.37%			
Language Arts	\$10,565	\$5,649	\$5,346	-\$303	-5.37%			
Math	\$5,634	\$5,680	\$5,375	-\$305	-5.37%			
Media/Library	\$4,765	\$4,680	\$6,322	\$1,642	35.08%****			
Music	\$1,644	\$2,962	\$2,803	-\$159	-5.37%			
Tech. Ed.	\$6,765	\$7,298	\$6,906	-\$392	-5.37%			
Business/Computer	\$1,786	\$1,925	\$1,822	-\$103	-5.37%			
Family Consumer Science	\$5,514	\$5,929	\$5,611	-\$318	-5.37%			
Physical Ed.	\$322	\$1,474	\$1,395	-\$79	-5.37%			
Health	\$0	\$2,565	\$2,427	-\$138	-5.37%			
Science	\$5,643	\$8,193	\$7,753	-\$440	-5.37%			
Social Studies	\$2,864	\$5,338	\$5,052	-\$286	-5.37%			
F. Lang. & Lang. Arts Consumable *		\$13,500	\$13,500	\$0	0.00%			
F. Lang. & Lang. Arts Fee Offset *		-\$13,500	-\$13,500	\$0	0.00%			
TOTAL Instructional Materials	\$58,938	\$65,964	\$64,317	-\$1,647	-2.50%			
OTHER INSTRUCTIONAL								
Library Other Instructional Materials	\$500	\$500	\$500	\$0	0.00%			
Music Repair	\$945	\$1,950	\$1,950	\$0	0.00%			
Science Repair		\$1,064	\$1,064	\$0	0.00%			
Music Transportation	\$2,450	\$2,500	\$2,500	\$0	0.00%			
TOTAL Other Instructional	\$3,895	\$6,014	\$6,014	\$0	0.00%			
SCHOOL TOTAL	\$3,875,816	\$4,033,856	\$4,043,342	\$9,486	0.24%		70.2	68.5

* Consumable workbooks fee funded

** Budget offset from consumable workbook fee

*** Includes Athletics Secretary

**** Increase due to accreditation

Note: All Utilities and Plant Budgets are combined with other schools and are included in the Plant Maintenance Budget

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

SPECIAL EDUCATION

SPECIAL EDUCATION	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
SALARIES - STAFF							
SPED Administration	\$386,504	\$410,014	\$441,416	\$31,402	7.66%	5.60	5.60
Teachers Elementary SPED	\$897,455	\$861,037	\$948,968	\$87,931	10.21%	16.00	17.00
Teachers Secondary SPED	\$1,237,796	\$1,297,355	\$1,348,184	\$50,829	3.92%	23.80	23.80
Psychologists **	\$293,324	\$319,447	\$329,365	\$9,918	3.10%	5.00	5.00
Speech and Hearing	\$359,722	\$371,745	\$384,369	\$12,624	3.40%	6.20	6.20
SPED Therapists	\$263,880	\$269,976	\$279,390	\$9,414	3.49%	4.80	4.80
TOTAL Salaries	\$3,438,681	\$3,529,574	\$3,731,692	\$202,118	5.73%		
SUPPORT STAFF							
Clerical	\$84,929	\$86,076	\$89,231	\$3,155	3.67%	2.50	2.50
Trans. Aides/Drivers	\$365,634	\$384,201	\$397,178	\$12,977	3.38%	23.00	23.00
Teacher Aides	\$930,282	\$1,050,599	\$1,119,860	\$69,261	6.59%	67.60	67.60
Therapy Assistants	\$61,005	\$79,446	\$84,413	\$4,967	6.25%	4.40	4.40
TOTAL Support Staff	\$1,441,850	\$1,600,322	\$1,690,682	\$90,360	5.65%		
SUPPLIES							
Office Supplies	\$4,671	\$4,600	\$4,600	\$0	0.00%		
Printing	\$35	\$1,725	\$1,725	\$0	0.00%		
TOTAL Supplies	\$4,706	\$6,325	\$6,325	\$0	0.00%		
Travel Expenses	\$4,377	\$6,100	\$6,100	\$0	0.00%		
SUPPLIES & MATERIALS							
General Supplies	\$1,201	\$26,450	\$24,049	-\$2,401	-9.08%		
Health Nurses	\$764	\$5,000	\$5,000	\$0	0.00%		
SPED Evaluations	\$4,794	\$11,500	\$11,500	\$0	0.00%		
SPED Speech	\$1,437	\$2,300	\$2,300	\$0	0.00%		
Guidance	\$1,517	\$2,775	\$2,775	\$0	0.00%		
TOTAL Supplies & Materials	\$9,713	\$48,025	\$45,624	-\$2,401	-5.00%		
TUITIONS							
Collaboratives *	\$131,893	\$213,146	\$215,454	\$2,308	1.08%		
Non-Public	\$2,192,634	\$2,119,178	\$2,273,712	\$154,534	7.29%		
Other Costs	\$186,407	\$100,720	\$130,067	\$29,347	29.14%		
TOTAL Tuitions	\$2,510,933	\$2,433,044	\$2,619,233	\$186,189	7.65%		
TRANSPORTATION							
Special Education Transportation	\$264,917	\$258,444	\$232,690	-\$25,754	-9.97%		
TOTAL Transportation	\$264,917	\$258,444	\$232,690	-\$25,754	-9.97%		
SPED TOTAL	\$7,675,178	\$7,881,834	\$8,332,346	\$450,512	5.72%	158.90	159.90

* Note: Beginning in FY08 Collaborative Tuitions were charged to a grant and former grant salaries were charged to the budget.

** Note: Beginning in FY08 one Psychologist was charged to a grant.

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

ADMINISTRATION

ADMINISTRATION	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
SALARIES - STAFF							
Superintendent	\$141,110	\$143,932	\$143,932	\$0	0.00%	1.00	1.00
Assistant Superintendent		\$0	\$0	\$0	0.00%	0.00	0.00
Business Manager	\$101,920	\$103,958	\$103,958	\$0	0.00%	1.00	1.00
Curriculum Director	\$83,898	\$85,576	\$85,576	\$0	0.00%	1.00	1.00
Deputy to the Superintendent	\$79,000	\$0	\$0	\$0	0.00%	0.00	0.00
School Curriculum Leaders	\$430,896	\$439,719	\$447,120	\$7,401	1.68%	6.00	6.00
Director of Athletics	\$83,626	\$85,299	\$87,004	\$1,705	2.00%	1.00	1.00
Technology Director	\$35,077	\$35,905	\$37,341	\$1,436	4.00%	0.40	0.40
Networking	\$50,100	\$48,880	\$48,880	\$0	0.00%	1.00	1.00
Computer Technician	\$44,604	\$45,588	\$45,588	\$0	0.00%	1.00	1.00
Information Management	\$53,248	\$53,628	\$53,628	\$0	0.00%	1.00	1.00
Curriculum Secretary	\$35,716	\$37,030	\$38,279	\$1,249	3.37%	1.00	1.00
Business Secretaries	\$120,139	\$125,679	\$128,326	\$2,647	2.11%	3.50	3.50
Personnel	\$113,999	\$115,835	\$118,333	\$2,498	2.16%	3.00	3.00
School Committee Secretary	\$4,400	\$5,500	\$5,500	\$0	0.00%	0.25	0.25
Supt. Sec. & Recept. & Vol. Coord.	\$91,485	\$97,634	\$97,989	\$355	0.36%	3.00	3.00
TOTAL Salaries	\$1,469,219	\$1,424,164	\$1,441,454	\$17,291	1.21%		
SUPPLIES							
Printing Superintendent	\$165	\$500	\$500	\$0	0.00%		
Printing Personnel	\$24,949	\$15,000	\$18,000	\$3,000	20.00%		
Professional Books	\$0	\$300	\$0	-\$300	0.00%		
Superintendent Office Equipment	\$0	\$300	\$0	-\$300	-100.00%		
Business Office Equipment	\$0	\$3,000	\$2,000	-\$1,000	-33.33%		
Central Office Supplies	\$1,149	\$2,500	\$1,500	-\$1,000	-40.00%		
Business Office Supplies	\$29,975	\$30,000	\$30,000	\$0	0.00%		
Personnel Office Supplies	\$260	\$500	\$500	\$0	0.00%		
TOTAL Supplies	\$56,498	\$52,100	\$52,500	\$400	0.77%		
DUES & EXPENSES							
Expenses School Committee	\$10,650	\$2,000	\$10,000	\$8,000	400.00%		
Expenses Central Office	\$927	\$6,000	\$3,000	-\$3,000	-50.00%		
Dues School Committee	\$4,914	\$5,000	\$5,000	\$0	0.00%		
Dues Central Office & Administrators	\$3,727	\$4,000	\$4,000	\$0	0.00%		
TOTAL Dues and Expenses	\$20,219	\$17,000	\$22,000	\$5,000	29.41%		
ADMINISTRATION TOTAL	\$1,545,936	\$1,493,264	\$1,515,954	\$22,691	1.52%	24.15	24.15

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

SYSTEM-WIDE

SYSTEM-WIDE	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
SALARIES - STAFF							
Step-Ups/ERI **	\$102,863	\$118,239	\$316,525	\$198,286	0.00%	**	
Nurses	\$56,684	\$58,376	\$59,893	\$1,517	2.60%	1.0	1.0
Teacher Aides Reg. Ed. & Hall Mon.	\$67,711	\$84,625	\$84,625	\$0	0.00%	5.0	5.0
English Language Learners Coord.	\$0	\$50,000	\$50,000	\$0	0.00%	1.0	1.0
Home Tutors	\$41,884	\$15,000	\$15,000	\$0	0.00%		
Non-Ed. Aides	\$0	\$10,000	\$10,000	\$0	0.00%		
Teacher Substitutes	\$164,485	\$185,000	\$185,000	\$0	0.00%		
Other Health	\$7,000	\$7,000	\$7,000	\$0	0.00%		
Traffic Supervisors *	\$0	\$147,788	\$147,788	\$0	0.00%	21.0	21.0
TOTAL Salaries	\$440,628	\$676,028	\$875,831	\$199,803	29.56%		
SPECIAL PROGRAMS							
Enrichment	\$1,500	\$1,500	\$3,500	\$2,000	133.33%		
Textbooks	\$38,745	\$35,432	\$43,138	\$7,706	21.75%		
English Language Learners	\$4,014	\$1,500	\$1,500	\$0	0.00%		
TOTAL Special Programs	\$44,259	\$38,432	\$48,138	\$9,706	25.25%		
SUPPLIES							
Computer Supplies	\$13,679	\$11,000	\$11,000	\$0	0.00%		
Computer Equipment	\$15,063	\$25,000	\$0	-\$25,000	-100.00%		
Computer Maintenance	\$17,118	\$48,000	\$53,500	\$5,500	11.46%		
Media AV Supplies	\$1,169	\$500	\$500	\$0	0.00%		
Media AV Equipment	\$1,359	\$500	\$500	\$0	0.00%		
Media AV Repair	\$0	\$500	\$500	\$0	0.00%		
TOTAL Supplies	\$48,387	\$85,500	\$66,000	-\$19,500	-22.81%		
MAINTENANCE OF EQUIP.	\$24,318	\$61,908	\$61,908	\$0	0.00%		
TESTING	\$11,420	\$3,000	\$3,000	\$0	0.00%		
VOC. TUITION (Non-Member)	\$16,250	\$16,000	\$17,500	\$1,500	9.38%		
TELEPHONE/COMM.	\$79,999	\$85,644	\$72,644	-\$13,000	-15.18%		
POSTAGE	\$20,227	\$30,000	\$30,000	\$0	0.00%		
TRAVEL EXP. TEACHERS	\$14,050	\$13,300	\$13,300	\$0	0.00%		
DUES	\$1,659	\$2,900	\$2,900	\$0	0.00%		
INSURANCE	\$2,995	\$18,620	\$18,620	\$0	0.00%		
CONSULTANTS	\$112,344	\$164,000	\$164,000	\$0	0.00%		
PRO. DEVELOPMENT	\$54,296	\$73,300	\$73,300	\$0	0.00%		
TRANSPORTATION REG.	\$44,920	\$45,540	\$0	-\$45,540	-100.00%		
SYSTEM-WIDE TOTAL	\$915,751	\$1,314,172	\$1,447,141	\$132,969	10.12%	28.0	28.0

** Money is budgeted in this account and moved to salary accounts based on upgrades and contractual agreements.

*Traffic Supervisors were transferred to the School Department in FY09. The City Appropriation for FY09 includes \$147,788.25 associated with this transfer.

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

PLANT MAINTENANCE SYSTEM-WIDE

MAINTENANCE	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
SALARIES - STAFF							
Maintenance	\$268,725	\$281,014	\$288,597	\$7,583	2.70%	5.0	5.0
TOTAL Salaries	\$268,725	\$281,014	\$288,597	\$7,583	2.70%		
UTILITIES							
Gas-Heat	\$364,627	\$402,091	\$419,513	\$17,422	4.33%		
Electricity	\$738,758	\$821,343	\$846,121	\$24,778	3.02%		
Water and Sewer	\$74,397	\$99,594	\$100,821	\$1,227	1.23%		
TOTAL Utilities	\$1,177,782	\$1,323,028	\$1,366,455	\$43,427	3.28%		
CUSTODIAL SUPPLIES	\$65,407	\$66,382	\$92,573	\$26,191	39.45%		
CUSTODIAL CONT. SERV.	\$350,478	\$369,240	\$379,840	\$10,600	0.00%		
MAINTENANCE							
Grounds	\$28,762	\$30,000	\$30,000	\$0	0.00%		
Equipment	\$6,792	\$24,000	\$24,000	\$0	0.00%		
Supplies	\$7,700	\$40,000	\$40,000	\$0	0.00%		
Contracts/Operational/Repairs	\$386,699	\$350,100	\$363,550	\$13,450	3.84%		
TOTAL Maintenance	\$429,953	\$444,100	\$457,550	\$13,450	3.03%		
SPECIAL PROGRAMS							
Asbestos Abatement	\$0	\$4,000	\$4,000	\$0	0.00%		
Handicap Program	\$0	\$1,500	\$1,500	\$0	0.00%		
Hazardous Waste	\$493	\$1,500	\$1,500	\$0	0.00%		
TOTAL Special Programs	\$493	\$7,000	\$7,000	\$0	0.00%		
SCHOOL TOTAL	\$2,292,838	\$2,490,764	\$2,592,015	\$101,251	4.07%	5.0	5.0

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

ATHLETICS

ATHLETICS	Expended FY2008	Budget FY2009	Budget FY2009	+/-	% Change
SALARIES - STAFF					
Coaches	\$288,502	\$282,153	\$287,796	\$5,643	2.00%
TOTAL Salaries	\$288,502	\$282,153	\$287,796	\$5,643	2.00%
DUES					
Athletic Dues	\$2,539	\$2,975	\$2,975	\$0	0.00%
TOTAL Dues	\$2,539	\$2,975	\$2,975	\$0	0.00%
ATHLETICS					
Officials/Misc.	\$34,865	\$33,000	\$33,000	\$0	0.00%
Football	\$25,521	\$25,000	\$25,000	\$0	0.00%
Basketball	\$3,450	\$4,000	\$4,000	\$0	0.00%
Baseball	\$5,032	\$5,500	\$5,500	\$0	0.00%
Track	\$8,232	\$7,930	\$7,930	\$0	0.00%
Hockey	\$18,883	\$20,000	\$19,800	-\$200	-1.00%
Golf	\$570	\$0	\$0	\$0	0.00%
Boys' Tennis	\$1,407	\$1,250	\$1,250	\$0	0.00%
Boys' Swimming	\$5,267	\$4,900	\$4,900	\$0	0.00%
Wrestling	\$2,103	\$3,200	\$3,200	\$0	0.00%
Boys' Soccer	\$7,667	\$6,000	\$5,500	-\$500	-8.33%
Field Hockey	\$5,353	\$4,700	\$5,950	\$1,250	26.60%
Girls' Basketball	\$4,424	\$5,000	\$7,175	\$2,175	43.50%
Girls' Swimming	\$9,027	\$13,210	\$8,550	-\$4,660	-35.28%
Gymnastics	\$5,904	\$6,245	\$6,245	\$0	0.00%
Girls' Tennis	\$2,051	\$1,000	\$1,000	\$0	0.00%
Softball	\$4,882	\$4,866	\$4,866	\$0	0.00%
Girls' Track	\$7,963	\$7,000	\$7,000	\$0	0.00%
Volleyball	\$4,928	\$6,000	\$5,250	-\$750	-12.50%
Girls' Soccer	\$4,340	\$5,000	\$6,500	\$1,500	30.00%
Intramurals	\$2,790	\$2,800	\$2,800	\$0	0.00%
Extra-Curricular		\$0	\$0	\$0	0.00%
General Expenses-All	\$7,910	\$10,000	\$10,000	\$0	0.00%
TOTAL Athletics	\$172,569	\$176,601	\$175,416	-\$1,185	-0.67%
DEPARTMENT TOTAL	\$463,610	\$461,729	\$466,187	\$4,458	0.97%

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

SUMMARY OF EXPENSES

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

SALARY SUMMARY

	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change
Elementary Salary Summary					
Hoover School					
Principal	\$85,000	\$86,700	\$86,700	\$0	0.00%
Teachers	\$680,861	\$689,354	\$723,696	\$34,342	4.98%
Secretary	\$25,286	\$23,652	\$24,945	\$1,293	5.47%
Custodian	\$52,569	\$47,198	\$47,972	\$774	1.64%
Total Hoover School	\$843,716	\$846,904	\$883,313	\$36,409	4.30%
Horace Mann School					
Principal	\$90,372	\$83,000	\$83,000	\$0	0.00%
Teachers	\$691,182	\$658,412	\$684,285	\$25,873	3.93%
Secretary	\$24,206	\$24,152	\$25,045	\$893	3.70%
Custodian	\$42,357	\$47,198	\$47,972	\$774	1.64%
Total Horace Mann School	\$848,117	\$812,762	\$840,302	\$27,540	3.39%
Lincoln School					
Principal	\$79,000	\$84,000	\$84,000	\$0	0.00%
Teachers	\$980,540	\$959,023	\$936,064	-\$22,959	-2.39%
Secretary	\$22,341	\$23,034	\$22,418	-\$616	-2.67%
Custodian	\$57,590	\$48,143	\$48,934	\$791	1.64%
Total Lincoln School	\$1,139,470	\$1,114,200	\$1,091,416	-\$22,784	-2.04%
Roosevelt School					
Principal	\$84,660	\$83,000	\$83,000 #	\$0	0.00%
Teachers	\$800,118	\$861,832	\$954,229 #	\$92,397	10.72%
Secretary	\$21,989	\$23,034	\$23,489 #	\$455	1.98%
Custodian	\$51,792	\$47,243	\$48,034 #	\$791	1.67%
Total Roosevelt School	\$958,559	\$1,015,109	\$1,108,752	\$93,643	9.22%
Winthrop School					
Principal	\$80,621	\$85,000	\$85,000	\$0	0.00%
Teachers	\$985,093	\$982,818	\$1,058,456	\$75,638	7.70%
Secretary	\$23,449	\$23,452	\$24,845	\$1,393	5.94%
Custodian	\$59,467	\$45,698	\$46,472	\$774	1.69%
Total Winthrop School	\$1,148,630	\$1,136,968	\$1,214,773	\$77,805	6.84%
Elementary Itinerants	\$766,287	\$893,368	\$852,363	-\$41,005	-4.59%
Early Child. Center	\$0	\$0	\$42,762	\$42,762	0.00%
TOTAL Elementary	\$5,704,779	\$5,819,311	\$6,033,681 #	\$214,370	3.68%
Elementary Totals By Group					
Principal	\$419,653	\$421,700	\$421,700	\$0	0.00%
Teachers	\$4,137,794	\$4,151,439	\$4,356,730	\$205,291	4.95%
Secretary	\$117,271	\$117,324	\$120,742	\$3,418	2.91%
Custodian	\$263,775	\$235,480	\$239,384	\$3,904	1.66%
Elementary Itinerants	\$766,287	\$893,368	\$852,363	-\$41,005	-4.59%
TOTAL Elementary by Group	\$5,704,779	\$5,819,311	\$5,990,919	\$171,608	2.95%

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

SALARY SUMMARY

	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change
Middle Salary Summary					
Principals	\$185,066	\$189,217	\$191,146	\$1,929	1.02%
Teachers	\$2,369,448	\$2,521,717	\$2,568,800	\$47,083	1.87%
Guidance	\$170,686	\$171,026	\$183,704	\$12,678	7.41%
Librarian	\$25,013	\$14,098	\$46,191	\$32,093	227.64%
Library Aide	\$18,284	\$21,211	\$0	-\$21,211	-100.00%
Secretaries	\$92,257	\$94,032	\$93,256	-\$776	-0.83%
Custodians	\$127,216	\$135,966	\$140,144	\$4,178	3.07%
Total Middle School	\$2,987,970	\$3,147,267	\$3,223,241	\$75,974	2.41%
High Salary Summary					
Principals	\$285,774	\$291,908	\$296,516	\$4,608	1.58%
Teachers	\$2,860,181	\$2,958,539	\$2,945,522	-\$13,017	-0.44%
Guidance	\$249,723	\$261,385	\$275,867	\$14,482	5.54%
Librarian	\$25,041	\$32,896	\$50,233	\$17,337	52.70%
Library Aide	\$20,861	\$22,025	\$22,654	\$629	2.86%
Guidance Secretary	\$33,219	\$33,773	\$30,923	-\$2,850	-8.44%
Secretaries	\$141,641	\$146,201	\$147,341	\$1,140	0.78%
Extra Curricular	\$71,382	\$76,446	\$79,687	\$3,241	4.24%
Custodians	\$97,405	\$106,193	\$65,528	-\$40,665	-38.29%
Total High School	\$3,785,225	\$3,929,366	\$3,914,271	-\$15,095	-0.38%
Elem. - Middle - High Salary Summary					
Principals	\$890,493	\$902,825	\$909,362	\$6,537	0.72%
Teachers	\$9,367,422	\$9,631,695	\$9,871,052	\$239,357	2.49%
Elementary Itinerants	\$766,287	\$893,368	\$852,363	-\$41,005	-4.59%
Guidance	\$420,408	\$432,411	\$459,571	\$27,160	6.28%
Librarian	\$50,054	\$46,994	\$96,424	\$49,430	105.18%
Library Aide	\$39,145	\$43,236	\$22,654	-\$20,582	-47.60%
Guidance Secretary	\$33,219	\$33,773	\$30,923	-\$2,850	-8.44%
Secretaries	\$351,169	\$357,557	\$361,339	\$3,782	1.06%
Extra Curricular	\$71,382	\$76,446	\$79,687	\$3,241	4.24%
Custodians	\$488,397	\$477,639	\$445,056	-\$32,583	-6.82%
Total All Schools	\$12,477,975	\$12,895,944	\$13,128,431	\$232,487	1.80%

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

SALARY SUMMARY

	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change
Special Education Salary					
SPED Administration	\$386,504	\$410,014	\$441,416	\$31,402	7.66%
Teachers Elementary SPED	\$897,455	\$861,037	\$948,968	\$87,931	10.21%
Teachers Secondary SPED	\$1,237,796	\$1,297,355	\$1,348,184	\$50,829	3.92%
Psychologists	\$293,324	\$319,447	\$329,365	\$9,918	3.10%
Speech and Hearing	\$359,722	\$371,745	\$384,369	\$12,624	3.40%
SPED Therapists	\$263,880	\$269,976	\$279,390	\$9,414	3.49%
Clerical	\$84,929	\$86,076	\$89,231	\$3,155	3.67%
Trans. Aides	\$365,634	\$384,201	\$397,178	\$12,977	3.38%
Teacher Aides	\$930,282	\$1,050,599	\$1,119,860	\$69,261	6.59%
Therapy Assistants	\$61,005	\$79,446	\$84,413	\$4,967	6.25%
TOTAL Special Education Salary	\$4,880,532	\$5,129,896	\$5,422,374	\$292,478	5.70%
Administration Salary					
Superintendent	\$141,110	\$143,932	\$143,932	\$0	0.00%
Assistant Superintendent	\$0	\$0	\$0	\$0	0.00%
Business Manager	\$101,920	\$103,958	\$103,958	\$0	0.00%
Curriculum Director	\$83,898	\$85,576	\$85,576	\$0	0.00%
Deputy to the Superintendent	\$79,000	\$0	\$0	\$0	0.00%
School Curriculum Leaders	\$430,896	\$439,719	\$447,120	\$7,401	1.68%
Director of Athletics	\$83,626	\$85,299	\$87,004	\$1,705	2.00%
Technology Director	\$35,077	\$35,905	\$37,341	\$1,436	4.00%
Networking	\$50,100	\$48,880	\$48,880	\$0	0.00%
Computer Technician	\$44,604	\$45,588	\$45,588	\$0	0.00%
Information Management	\$53,248	\$53,628	\$53,628	\$0	0.00%
Curriculum Secretary	\$35,716	\$37,030	\$38,279	\$1,249	3.37%
Business Secretaries	\$120,139	\$125,679	\$128,326	\$2,647	2.11%
Personnel	\$113,999	\$115,835	\$118,333	\$2,498	2.16%
School Committee Secretary	\$4,400	\$5,500	\$5,500	\$0	0.00%
Supt. Sec. & Recept. & Vol. Coord.	\$91,485	\$97,634	\$97,989	\$355	0.36%
TOTAL Administration Salary	\$1,469,219	\$1,424,164	\$1,441,454	\$17,291	1.21%
System-Wide Salary					
Step-Ups/ERI	\$102,863	\$118,239	\$316,525	\$198,286	0.00%
Nurses	\$56,684	\$58,376	\$59,893	\$1,517	2.60%
Teacher Aides Regular Ed.	\$67,711	\$84,625	\$84,625	\$0	0.00%
English Language Learners Coord.	\$0	\$50,000	\$50,000	\$0	0.00%
Home Tutors	\$41,884	\$15,000	\$15,000	\$0	0.00%
Non-Ed. Aides	\$0	\$10,000	\$10,000	\$0	0.00%
Teacher Substitutes	\$164,485	\$185,000	\$185,000	\$0	0.00%
Other Health	\$7,000	\$7,000	\$7,000	\$0	0.00%
Traffic Supervisors	\$0	\$147,788	\$147,788	\$0	0.00%
TOTAL System-Wide Salary	\$440,628	\$676,028	\$875,831	\$199,803	29.56%
Maintenance Salary					
Maintenance	\$268,725	\$281,014	\$288,597	\$7,583	2.70%
Athletics Salary					
Athletics	\$288,502	\$282,153	\$287,796	\$5,643	2.00%
Total All Salary Accounts	\$19,825,581	\$20,689,199	\$21,487,246	\$798,047	3.86%

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

TEXTBOOKS - SUPPLIES - MATERIALS SUMMARY

	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change
Textbooks/Supplies/Materials					
Elementary					
Hoover Elementary	\$14,055	\$11,925	\$11,925	\$0	0.00%
Horace Mann Elementary	\$11,189	\$11,797	\$10,612	-\$1,185	-10.04%
Lincoln Elementary	\$16,329	\$17,857	\$16,964	-\$893	-5.00%
Roosevelt Elementary	\$14,662	\$14,425	\$13,704	-\$721	-5.00%
Winthrop Elementary	\$16,726	\$17,954	\$17,056	-\$898	-5.00%
Elementary Itinerants	\$11,870	\$18,878	\$19,339	\$461	2.44%
Early Childhood Cntr.	\$0	\$750	\$0	-\$750	0.00%
Total Elementary Texts/Supplies/Materials	\$84,831	\$93,586	\$89,600	-\$3,986	-4.26%
Middle School	\$50,351	\$56,792	\$53,431	-\$3,361	-5.92%
High School	\$70,660	\$85,100	\$83,932	-\$1,168	-1.37%
Special Education	\$9,713	\$48,025	\$45,624	-\$2,401	-5.00%
System-Wide					
System-Wide - Special Programs	\$44,259	\$38,432	\$48,138	\$9,706	25.25%
System-Wide - Computer/Media	\$48,387	\$85,500	\$66,000	-\$19,500	-22.81%
System-Wide - Maintenance of Equipment	\$24,318	\$61,908	\$61,908	\$0	0.00%
System-Wide - Testing	\$11,420	\$3,000	\$3,000	\$0	0.00%
Total System-Wide Texts/Supplies/Materials	\$128,382	\$188,840	\$179,046	-\$9,794	-5.19%
Total Textbooks/Supplies/Materials	\$343,937	\$472,343	\$451,633	-\$20,710	-4.38%

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

OTHER GENERAL EXPENSES SUMMARY

	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change
OGE - Office Supplies					
Elementary Schools					
Printing	\$2,402	\$3,000	\$3,000	\$0	0.00%
Office Supplies	\$0	\$500	\$500	\$0	0.00%
Total Elementary Schools Office Supplies	\$2,402	\$3,500	\$3,500	\$0	0.00%
Middle School					
Printing	\$3,597	\$6,394	\$6,394	\$0	0.00%
Office Supplies	\$69	\$4,048	\$4,048	\$0	0.00%
Total Middle School Office Supplies	\$3,666	\$10,442	\$10,442	\$0	0.00%
High School					
Printing	\$8,049	\$3,317	\$9,989	\$6,672	201.15%
Office Supplies	\$3,597	\$5,583	\$5,583	\$0	0.00%
Accreditation	\$0	\$2,000	\$20,000	\$18,000	0.00%
Graduation	\$4,487	\$5,180	\$5,467	\$287	5.54%
Dues	\$3,798	\$3,310	\$4,100	\$790	23.87%
Total High School Office Supplies	\$19,930	\$19,390	\$45,139	\$25,749	132.80%
Total OGE - Office Supplies	\$25,998	\$33,332	\$59,081	\$25,749	77.25%
Special Education					
Printing/Office Supplies	\$4,706	\$6,325	\$6,325	\$0	0.00%
Travel Expenses	\$4,377	\$6,100	\$6,100	\$0	0.00%
Tuitions	\$2,510,935	\$2,433,044	\$2,619,235	\$186,189	7.65%
Transportation	\$264,917	\$258,444	\$232,690	-\$25,754	-9.97%
TOTAL Special Education	\$2,784,933	\$2,703,913	\$2,864,348	\$160,435	5.93%
Administration					
Printing Superintendent	\$165	\$500	\$500	\$0	0.00%
Printing Personnel	\$24,949	\$15,000	\$18,000	\$3,000	20.00%
Professional Books	\$0	\$300	\$0	-\$300	0.00%
Superintendent Office Equipment	\$0	\$300	\$0	-\$300	-100.00%
Business Office Equipment	\$0	\$3,000	\$2,000	-\$1,000	-33.33%
Central Office Supplies	\$1,149	\$2,500	\$1,500	-\$1,000	-40.00%
Business Office Supplies	\$29,975	\$30,000	\$30,000	\$0	0.00%
Personnel Office Supplies	\$260	\$500	\$500	\$0	0.00%
Expenses School Committee	\$10,650	\$2,000	\$10,000	\$8,000	400.00%
Expenses Central Office	\$927	\$6,000	\$3,000	-\$3,000	-50.00%
Dues School Committee	\$4,914	\$5,000	\$5,000	\$0	0.00%
Dues Central Office	\$3,727	\$4,000	\$4,000	\$0	0.00%
Dues Athletics	\$2,539	\$2,975	\$2,975	\$0	0.00%
TOTAL Administration	\$79,256	\$72,075	\$77,475	\$5,400	7.49%
System-Wide					
Telephone	\$79,999	\$85,644	\$72,644	-\$13,000	-15.18%
Postage	\$20,227	\$30,000	\$30,000	\$0	0.00%
Travel/Expenses	\$14,050	\$13,300	\$13,300	\$0	0.00%
Dues	\$1,659	\$2,900	\$2,900	\$0	0.00%
Insurance	\$2,995	\$18,620	\$18,620	\$0	0.00%
Consultants	\$112,344	\$164,000	\$164,000	\$0	0.00%
Settlements	\$0	\$0	\$0	\$0	0.00%
Professional Development	\$54,296	\$73,300	\$73,300	\$0	0.00%
Transportation	\$44,920	\$45,540	\$0	-\$45,540	-100.00%
Vocational Tuition (Non-Member)	\$16,250	\$16,000	\$17,500	\$1,500	9.38%
TOTAL System Wide	\$346,741	\$449,304	\$392,264	-\$57,040	-12.70%
TOTAL All OGE	\$3,236,928	\$3,258,624	\$3,393,168	\$134,544	4.13%

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

PLANT MAINTENANCE SYSTEM-WIDE SUMMARY (Non-Salary)

	Budget FY2008	Budget FY2009	Budget FY2010	+/-	% Change
PLANT UTILITIES					
Fuel	\$364,627	\$402,091	\$419,513	\$17,422	4.33%
Electricity	\$738,758	\$821,343	\$846,121	\$24,778	3.02%
Water and Sewer	\$74,397	\$99,594	\$100,821	\$1,227	1.23%
Total Plant Utilities	\$1,177,782	\$1,323,028	\$1,366,455	\$43,427	3.28%
PLANT CUSTODIAL					
Custodial Supplies	\$65,407	\$66,382	\$92,573	\$26,191	39.45%
Custodial Contract Services	\$350,478	\$369,240	\$379,840	\$10,600	2.87%
Total Plant Custodial	\$415,885	\$435,622	\$472,413	\$36,791	0.00%
PLANT GENERAL MAINTENANCE					
Grounds	\$28,762	\$30,000	\$30,000	\$0	0.00%
Equipment Maintenance	\$6,792	\$24,000	\$24,000	\$0	0.00%
Maintenance Supplies	\$7,700	\$40,000	\$40,000	\$0	0.00%
Maintenance Contracts/Operational/Repairs	\$386,699	\$350,100	\$363,550	\$13,450	3.84%
Special Programs	\$493	\$7,000	\$7,000	\$0	0.00%
Total Plant General Maintenance	\$430,446	\$451,100	\$464,550	\$13,450	2.98%
TOTAL All Plant	\$2,024,113	\$2,209,750	\$2,303,418	\$93,668	4.24%

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

ATHLETICS SUMMARY (Non-Salary and Non-Dues)

	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change
ATHLETICS					
Officials/Misc.	\$34,865	\$33,000	\$33,000	\$0	0.00%
Football	\$25,521	\$25,000	\$25,000	\$0	0.00%
Basketball	\$3,450	\$4,000	\$4,000	\$0	0.00%
Baseball	\$5,032	\$5,500	\$5,500	\$0	0.00%
Track	\$8,232	\$7,930	\$7,930	\$0	0.00%
Hockey	\$18,883	\$20,000	\$19,800	-\$200	-1.00%
Golf	\$570	\$0	\$0	\$0	0.00%
Boys' Tennis	\$1,407	\$1,250	\$1,250	\$0	0.00%
Boys' Swimming	\$5,267	\$4,900	\$4,900	\$0	0.00%
Wrestling	\$2,103	\$3,200	\$3,200	\$0	0.00%
Boys' Soccer	\$7,667	\$6,000	\$5,500	-\$500	-8.33%
Field Hockey	\$5,353	\$4,700	\$5,950	\$1,250	26.60%
Girls' Basketball	\$4,424	\$5,000	\$7,175	\$2,175	43.50%
Girls' Swimming	\$9,027	\$13,210	\$8,550	-\$4,660	-35.28%
Gymnastics	\$5,904	\$6,245	\$6,245	\$0	0.00%
Girls' Tennis	\$2,051	\$1,000	\$1,000	\$0	0.00%
Softball	\$4,882	\$4,866	\$4,866	\$0	0.00%
Girls' Track	\$7,963	\$7,000	\$7,000	\$0	0.00%
Volleyball	\$4,928	\$6,000	\$5,250	-\$750	-12.50%
Girls' Soccer	\$4,340	\$5,000	\$6,500	\$1,500	30.00%
Intramurals	\$2,790	\$2,800	\$2,800	\$0	0.00%
Extra-Curricular	\$0	\$0	\$0	\$0	0.00%
General Expenses-All	\$7,910	\$10,000	\$10,000	\$0	0.00%
TOTAL Athletics	\$172,569	\$176,601	\$175,416	-\$1,185	-0.67%

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

DRAFT 1

TOTAL BUDGET SUMMARY- ALL ACCOUNTS

Totals	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change
Hoover Elementary	\$857,771	\$858,829	\$895,238	\$36,409	4.24%
Horace Mann Elementary	\$859,307	\$824,559	\$850,914	\$26,355	3.20%
Lincoln Elementary	\$1,155,799	\$1,132,057	\$1,108,380	-\$23,677	-2.09%
Roosevelt Elementary	\$973,221	\$1,029,534	\$1,122,456	\$92,922	9.03%
Winthrop Elementary	\$1,165,356	\$1,154,922	\$1,231,829	\$76,907	6.66%
Elementary Itinerants	\$780,559	\$915,746	\$875,202	-\$40,544	-4.43%
Early Childhood Cntr.	\$0	\$750	\$42,762	\$42,012	0.00%
Middle School	\$3,041,987	\$3,214,501	\$3,287,114	\$72,613	2.26%
High School	\$3,875,816	\$4,033,856	\$4,043,342	\$9,486	0.24%
Special Education	\$7,675,178	\$7,881,834	\$8,332,346	\$450,512	5.72%
Administration	\$1,545,936	\$1,493,264	\$1,515,954	\$22,691	1.52%
System-Wide	\$915,751	\$1,314,172	\$1,447,141	\$132,969	10.12%
Maintenance	\$2,292,838	\$2,490,764	\$2,592,015	\$101,251	4.07%
Athletics	\$463,610	\$461,729	\$466,187	\$4,458	0.97%
TOTAL	\$25,603,128	\$26,806,517	\$27,810,881	\$1,004,364	3.75%

School Department Budget	FY09 Expended	FY09 Budget	FY10 Request	+/-	% Change
Revenue City Appropriation	\$23,751,564	\$24,019,389	\$24,196,090	\$176,701	0.74%
Revenue Applied Funds and Grant	\$1,851,564	\$2,787,128	\$3,614,791	\$827,663	29.70%
TOTAL School Department Budget	\$25,603,128	\$26,806,517	\$27,810,881	\$1,004,364	3.75%

MELROSE PUBLIC SCHOOLS
FY2010 BUDGET

DRAFT 1

FY2010 Major Budget Apportionments

Salaries	\$21,199,450
Text-Supplies-Materials	\$448,658
OGE*	\$3,393,168
Plant	\$2,303,418
Athletics**	\$466,187
TOTAL	\$27,810,881

* Includes \$2,864,348 for Special Education Tuition and Transportation

** Includes coaching salaries, dues & expenses

