

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

**REVENUE**

	<b>FY08 BUDGET</b>	<b>FY09 BUDGET</b>	<b>FY10 BUDGET</b>	<b>+/-</b>	<b>% Change</b>
<b>CITY APPROPRIATION</b>					
<b>City Appropriation</b>	<b>\$22,966,000</b>	<b>\$23,413,788</b>	<b>\$23,913,788</b>	<b>\$500,000</b>	<b>2.14%</b>
<b>% Change Compared to Prior Year</b>	<b>1.42%</b>	<b>1.95%</b>	<b>2.14%</b>		
<b>SCHOOL DEPT. REVENUES</b>					
<b>Applied Funds Used</b>					
Athletic	\$146,705	\$180,000	\$190,000	\$10,000	5.56%
Circuit Breaker	\$800,000	\$857,000	\$888,102	\$31,102	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	\$496,745	\$256,745	106.98%
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	\$236,562	\$136,562	136.56%
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%
<b>Total School Revenue Applied Funds</b>	<b>\$2,579,245</b>	<b>\$3,180,688</b>	<b>\$3,279,991</b>	<b>\$99,303</b>	<b>3.12%</b>
<b>METCO</b>	<b>\$207,883</b>	<b>\$212,041</b>	<b>\$254,103</b>	<b>\$42,062</b>	<b>19.84%</b>
<b>Total Revenue</b>	<b>\$25,753,128</b>	<b>\$26,806,517</b>	<b>\$27,447,882</b>	<b>\$641,365</b>	<b>2.39%</b>
<b>% Increase</b>	<b>5.13%</b>	<b>4.09%</b>	<b>2.39%</b>		
<b>Total Expenses</b>	<b>\$26,806,517</b>	<b>\$26,806,517</b>	<b>\$27,447,882</b>	<b>\$641,365</b>	<b>2.39%</b>

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 3

**APPLIED FUNDS SUMMARY**

<b>Applied Account</b>	<b>FY09</b>	<b>FY09</b>	<b>FY09</b>	<b>FY09</b>	<b>FY09</b>	<b>FY10</b>
	<b>Beginning Balance</b>	<b>Projected Revenue (revised)</b>	<b>Projected to be Applied</b>	<b>Projected Additional Expenses From Applied</b>	<b>Projected Year End Balance</b>	<b>Projected to be Applied</b>
Athletic Revolving	\$177,964	\$170,645	\$180,000	\$48,327	\$120,282	\$190,000
Circuit Breaker	\$327,252	\$967,771	\$857,000	\$277,771	\$160,252	\$888,102
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	\$496,745
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	\$236,562
METCO Prior Years Fund	\$0	\$0	\$0	\$0	\$0	\$200,000
Use of Applied (FY08 Budget Freeze)	\$0	\$0	\$150,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,122,495</b>	<b>\$2,340,053</b>	<b>\$2,980,688</b>	<b>\$568,614</b>	<b>\$2,063,246</b>	<b>\$3,279,991</b>
<b>METCO</b>	<b>\$0</b>	<b>\$207,883</b>	<b>\$212,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$254,103</b>
<b>GRAND TOTAL</b>	<b>\$3,122,495</b>	<b>\$2,547,936</b>	<b>\$3,192,729</b>	<b>\$568,614</b>	<b>\$2,063,246</b>	<b>\$3,534,094</b>

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 3

**GRANT REVENUES**

			<b>FY07 REVENUE</b>	<b>FY08 REVENUE</b>	<b>FY09 REVENUE</b>
<b>STATE GRANTS</b>					
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
<b>TOTAL STATE GRANTS</b>			<b>\$973,061</b>	<b>\$997,461</b>	<b>\$943,063</b>
<b>FEDERAL GRANTS</b>					
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
<b>TOTAL FEDERAL</b>			<b>\$1,047,612</b>	<b>\$1,048,378</b>	<b>\$1,197,290</b>
<b>GRAND TOTAL STATE AND FEDERAL</b>			<b>\$2,020,673</b>	<b>\$2,045,839</b>	<b>\$2,140,353</b>
<b>Amount of METCO used as listed on page 1</b>			<b>\$198,078</b>	<b>\$207,883</b>	<b>\$212,041</b>
<b>Amount Minus METCO as listed on page 1</b>			<b>\$1,822,595</b>	<b>\$1,837,956</b>	<b>\$1,928,312</b>
<b>PRIVATE GRANTS</b>					
Private		CASIT	\$0	\$20,000	\$35,000
<b>TOTAL PRIVATE GRANTS</b>			<b>\$0</b>	<b>\$20,000</b>	<b>\$35,000</b>
<b>GRAND TOTAL ALL GRANTS</b>			<b>\$2,020,673</b>	<b>\$2,065,839</b>	<b>\$2,175,353</b>

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

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

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

<b>SCHOOL</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>Projected FY2010</b>
<b>HOOVER</b>	265	271	270	277
<b>HORACE MANN</b>	269	275	272	278
<b>LINCOLN</b>	402	404	365	344
<b>ROOSEVELT</b>	365	366	355	380
<b>WINTHROP</b>	399	396	405	385
<b>MIDDLE SCHOOL</b>	778	818	863	877
<b>HIGH SCHOOL</b>	894	916	929	969
<b>SUB-TOTAL</b>	<b>3372</b>	<b>3446</b>	<b>3459</b>	<b>3510</b>
<b>EARLY CHILDHOOD CENTER</b>				
<b>TITLE 1</b>	44	40	39	48
<b>PRE-K</b>	58	57	104	129
<b>PRE-SCHOOL</b>	51	52	65	64
<b>TOTAL EARLY CHILDHOOD</b>	<b>153</b>	<b>149</b>	<b>208</b>	<b>241</b>
<b>TOTAL STUDENTS</b>	<b>3,525</b>	<b>3,595</b>	<b>3,667</b>	<b>3,751</b>

Please note that the projected FY2010 enrollment is based on 2/27/09 data and projected Kindergarten and Grade 1 enrollment

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

**STAFFING COMPARISON FTE (Full Time Equivalency)**

<b>SCHOOL/DEPARTMENT</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
<b>CENTRAL ADMINISTRATION</b>			
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	0.00
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
<b>TOTAL</b>	<b>19.00</b>	<b>18.00</b>	<b>17.00</b>
<b>PRINCIPALS</b>			
Elementary	5.00	5.00	5.00
Middle	2.00	2.00	2.00
High	3.00	3.00	3.00
<b>TOTAL</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>TEACHERS</b>			
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	17.00
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	51.80
High School *	57.70	57.70	57.00
Special Education	56.90	55.80	56.80
<b>TOTAL</b>	<b>255.90</b>	<b>256.30</b>	<b>255.60</b>
<b>NURSES</b>			
	1.00	1.00	1.00
<b>English Language Learner Coordinator</b>	0.00	1.00	1.00
<b>MEDIA</b>			
	1.00	1.00	1.00
<b>TOTAL PROFESSIONAL</b>	<b>286.90</b>	<b>287.30</b>	<b>285.60</b>

\* Includes Librarian and Guidance

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

**STAFFING COMPARISON FTE (Full Time Equivalency)**

<b>SCHOOL/DEPARTMENT</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
<b>SUPPORT STAFF</b>			
<b>SECRETARIAL</b>			
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
<b>TOTAL</b>	<b>27.25</b>	<b>27.25</b>	<b>27.25</b>
<b>TECHNOLOGY</b>	2.00	3.00	3.00
<b>AIDES</b>			
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	63.60
<b>TOTAL</b>	<b>80.40</b>	<b>83.00</b>	<b>79.00</b>
<b>DRIVERS</b>	23.00	23.00	22.00
<b>NON-ED. AIDES</b>	0.50	0.50	0.50
<b>HIGH SCHOOL MONITORS</b>	3.00	3.00	3.00
<b>TRAFFIC SUPERVISORS</b>		21.00	21.00
<b>MAINTENANCE</b>			
Elementary and ECC	5.00	6.00	6.00
Middle	3.00	2.50	2.50
High	2.00	1.50	1.50
Director of Maintenance	1.00	1.00	1.00
Maintenance	4.00	4.00	4.00
<b>TOTAL</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>TOTAL SUPPORT STAFF</b>	<b>151.15</b>	<b>175.75</b>	<b>170.75</b>
<b>TOTAL STAFF</b>	<b>438.05</b>	<b>463.05</b>	<b>456.35</b>

\*\* Funded through a grant.

\*\*\* Includes Guidance and Athletics

\*\*\*\* Includes Maintenance

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

**INDIVIDUAL SCHOOL  
AND  
DEPARTMENT BUDGETS**

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

**HOOVER ELEMENTARY SCHOOL**

	FY2008	FY2009
<b>ENROLLMENT</b>	271	270

<b>HOOVER Elementary School</b>	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
<b>SALARIES - STAFF</b>							
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
<b>TOTAL Salaries</b>	<b>\$843,716</b>	<b>\$846,904</b>	<b>\$883,313</b>	<b>\$36,409</b>	<b>4.30%</b>		
<b>SUPPLIES &amp; MATERIALS</b>							
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	\$1,814	\$1,814	0.00%		
<b>TOTAL Supplies &amp; Materials</b>	<b>\$14,055</b>	<b>\$11,925</b>	<b>\$11,329</b>	<b>-\$596</b>	<b>-5.00%</b>		
<b>SCHOOL TOTAL</b>	<b>\$857,771</b>	<b>\$858,829</b>	<b>\$894,642</b>	<b>\$35,813</b>	<b>4.17%</b>	<b>15.0</b>	<b>15.0</b>

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 3

**HORACE MANN ELEMENTARY SCHOOL**

	FY2008	FY2009
<b>ENROLLMENT</b>	275	272

<b>HORACE MANN Elementary School</b>	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
<b>SALARIES - STAFF</b>							
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
<b>TOTAL Salaries</b>	<b>\$848,117</b>	<b>\$812,762</b>	<b>\$840,302</b>	<b>\$27,540</b>	<b>3.39%</b>		
<b>SUPPLIES &amp; MATERIALS</b>							
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	\$3,656	-\$240	-6.16%		
<b>TOTAL Supplies &amp; Materials</b>	<b>\$11,189</b>	<b>\$11,797</b>	<b>\$11,204</b>	<b>-\$593</b>	<b>-5.03%</b>		
<b>SCHOOL TOTAL</b>	<b>\$859,307</b>	<b>\$824,559</b>	<b>\$851,506</b>	<b>\$26,947</b>	<b>3.27%</b>	<b>15.0</b>	<b>15.0</b>

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**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

**LINCOLN ELEMENTARY SCHOOL**

	FY2008	FY2009					
<b>ENROLLMENT</b>	404	365					
<b>SPED</b>							
<b>LINCOLN Elementary School</b>	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
<b>SALARIES - STAFF</b>							
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
<b>TOTAL Salaries</b>	<b>\$1,139,470</b>	<b>\$1,114,200</b>	<b>\$1,091,416</b>	<b>-\$22,784</b>	<b>-2.04%</b>		
<b>SUPPLIES &amp; MATERIALS</b>							
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%		
<b>TOTAL Supplies &amp; Materials</b>	<b>\$16,329</b>	<b>\$17,857</b>	<b>\$16,964</b>	<b>-\$893</b>	<b>-5.00%</b>		
<b>SCHOOL TOTAL</b>	<b>\$1,155,799</b>	<b>\$1,132,057</b>	<b>\$1,108,380</b>	<b>-\$23,677</b>	<b>-2.09%</b>	<b>20.0</b>	<b>19.0</b>

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 3

**ROOSEVELT ELEMENTARY SCHOOL**

	FY2008	FY2009					
<b>ENROLLMENT</b>	320	355					
<b>SPED</b>	46						
<b>ROOSEVELT Elementary School</b>	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
<b>SALARIES - STAFF</b>							
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
<b>TOTAL Salaries</b>	<b>\$958,559</b>	<b>\$1,015,109</b>	<b>\$1,108,752</b>	<b>\$93,643</b>	<b>9.22%</b>		
<b>SUPPLIES &amp; MATERIALS</b>							
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%		
<b>TOTAL Supplies &amp; Materials</b>	<b>\$14,662</b>	<b>\$14,425</b>	<b>\$13,704</b>	<b>-\$721</b>	<b>-5.00%</b>		
<b>SCHOOL TOTAL</b>	<b>\$973,221</b>	<b>\$1,029,534</b>	<b>\$1,122,456</b>	<b>\$92,922</b>	<b>9.03%</b>	<b>19.0</b>	<b>20.0</b>

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 3

**WINTHROP ELEMENTARY SCHOOL**

	FY2008	FY2009
<b>ENROLLMENT</b>	396	405

<b>WINTHROP Elementary School</b>	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
<b>SALARIES - STAFF</b>							
Principals	\$80,621	\$85,000	\$85,000	\$0	0.00%	1.0	1.0
Teachers	\$985,093	\$982,818	\$1,018,124	\$35,306	3.59%	18.0	17.0
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
<b>TOTAL Salaries</b>	<b>\$1,148,630</b>	<b>\$1,136,968</b>	<b>\$1,174,441</b>	<b>\$37,473</b>	<b>3.30%</b>		
<b>SUPPLIES &amp; MATERIALS</b>							
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%		
<b>TOTAL Supplies &amp; Materials</b>	<b>\$16,726</b>	<b>\$17,954</b>	<b>\$17,056</b>	<b>-\$898</b>	<b>-5.00%</b>		
<b>SCHOOL TOTAL</b>	<b>\$1,165,356</b>	<b>\$1,154,922</b>	<b>\$1,191,497</b>	<b>\$36,575</b>	<b>3.17%</b>	<b>21.0</b>	<b>20.0</b>

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 3

**ELEMENTARY ITINERANTS**

<b>ELEMENTARY ITINERANTS</b>	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
<b>SALARIES - STAFF</b>							
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	\$293,968	-\$31,281	-9.62%	5.7	5.0
Lead Teacher Fine Arts (1 Elementary and 1 Secondary)			\$10,000	\$10,000	0.00%		
<b>TOTAL Salaries</b>	<b>\$766,287</b>	<b>\$893,368</b>	<b>\$902,695</b>	<b>\$9,327</b>	<b>1.04%</b>		
<b>SUPPLIES</b>							
Office Supplies	\$0	\$500	\$500	\$0	0.00%		
Printing	\$2,402	\$3,000	\$3,000	\$0	0.00%		
<b>TOTAL Supplies</b>	<b>\$2,402</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$0</b>	<b>0.00%</b>		
<b>SUPPLIES &amp; MATERIALS</b>							
<b>MUSIC</b>							
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%		
<b>TOTAL Music</b>	<b>\$1,617</b>	<b>\$3,741</b>	<b>\$3,453</b>	<b>-\$288</b>	<b>-7.70%</b>		
<b>ART</b>							
Instructional Materials	\$8,131	\$10,749	\$10,441	-\$308	-2.87%		
<b>TOTAL Art</b>	<b>\$8,131</b>	<b>\$10,749</b>	<b>\$10,441</b>	<b>-\$308</b>	<b>-2.87%</b>		
<b>PE and Health</b>							
PE Instructional Materials	\$2,121	\$2,920	\$2,774	-\$146	-5.00%		
Health Instructional Materials		\$1,468	\$1,421	-\$47	-3.20%		
<b>TOTAL PE and Health</b>	<b>\$2,121</b>	<b>\$4,388</b>	<b>\$4,195</b>	<b>-\$193</b>	<b>-4.40%</b>		
<b>LIBRARY</b>							
Instructional Materials	\$0	\$0	\$1,250	\$1,250	0.00%		
<b>TOTAL LIBRARY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>0.00%</b>		
<b>ELEM. ITINERANTS TOTAL</b>	<b>\$780,559</b>	<b>\$915,746</b>	<b>\$925,534</b>	<b>\$9,788</b>	<b>1.07%</b>	<b>16.7</b>	<b>16.0</b>

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

**EARLY CHILDHOOD CENTER**

	FY2008	FY2009
<b>ENROLLMENT</b>	149	208

<b>Early Childhood Center</b>	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
<b>SALARIES - STAFF</b>							
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
<b>TOTAL Salaries</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,762</b>	<b>\$0</b>	<b>0.00%</b>		
<b>SUPPLIES &amp; MATERIALS</b>							
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%		
<b>TOTAL Supplies &amp; Materials</b>	<b>\$0</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>		
<b>SCHOOL TOTAL</b>	<b>\$0</b>	<b>\$750</b>	<b>\$42,762</b>	<b>\$42,012</b>	<b>0.00%</b>	<b>0.0</b>	<b>0.0</b>

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 3

**MIDDLE SCHOOL**

	FY2008	FY2009						
<b>ENROLLMENT</b>	818	863						
<b>MIDDLE School</b>	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level	
<b>SALARIES - STAFF</b>								
Principals	\$185,066	\$189,217	\$191,146	\$1,929	1.02%	2.0	2.0	
Teachers	\$2,369,448	\$2,521,717	\$2,650,569	\$128,852	5.11%	47.8	47.8	
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	
<b>TOTAL Salaries</b>	<b>\$2,987,970</b>	<b>\$3,147,267</b>	<b>\$3,305,010</b>	<b>\$157,743</b>	<b>5.01%</b>			
<b>SUPPLIES</b>								
Office Supplies	\$69	\$4,048	\$4,048	\$0	0.00%			
Printing	\$3,597	\$6,394	\$6,394	\$0	0.00%			
<b>TOTAL Supplies</b>	<b>\$3,666</b>	<b>\$10,442</b>	<b>\$10,442</b>	<b>\$0</b>	<b>0.00%</b>			
<b>INSTRUCTIONAL SUPPLIES</b>								
Instructional Supplies	\$13,012	\$9,888	\$9,367	-\$521	-5.27%			
<b>TOTAL Instructional Supplies</b>	<b>\$13,012</b>	<b>\$9,888</b>	<b>\$9,367</b>	<b>-\$521</b>	<b>-5.27%</b>			
<b>INSTRUCTIONAL MATERIALS</b>								
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%			
<b>TOTAL Instructional Materials</b>	<b>\$37,339</b>	<b>\$46,904</b>	<b>\$44,064</b>	<b>-\$2,840</b>	<b>-6.05%</b>			
<b>SCHOOL TOTAL</b>	<b>\$3,041,987</b>	<b>\$3,214,501</b>	<b>\$3,368,883</b>	<b>\$154,382</b>	<b>4.80%</b>	<b>59.6</b>	<b>59.3</b>	

\* 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 3

**HIGH SCHOOL**

	FY2008	FY2009						
<b>ENROLLMENT</b>	916	929						
<b>HIGH School</b>	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change		FY2009 Staffing Level	FY2010 Staffing Level
<b>SALARIES - STAFF</b>								
Principals	\$285,774	\$291,908	\$296,510	\$4,608	1.58%		3.0	3.0
Teachers	\$2,860,181	\$2,958,539	\$2,986,407	\$27,868	0.94%		53.0	52.0
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	\$16,186	-\$17,587	-52.07%		1.0	0.6
Secretaries	\$141,641	\$146,201	\$144,823	-\$1,378	-0.94%***		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
<b>TOTAL Salaries</b>	<b>\$3,785,225</b>	<b>\$3,929,366</b>	<b>\$3,937,901</b>	<b>\$8,535</b>	<b>0.22%</b>			
<b>SUPPLIES</b>								
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%			
<b>TOTAL Supplies</b>	<b>\$19,930</b>	<b>\$19,390</b>	<b>\$45,139</b>	<b>\$25,749</b>	<b>132.80%</b>			
<b>INSTRUCTIONAL SUPPLIES</b>								
Instructional Supplies	\$7,827	\$13,122	\$13,601	\$479	3.65%			
<b>TOTAL Instructional Supplies</b>	<b>\$7,827</b>	<b>\$13,122</b>	<b>\$13,601</b>	<b>\$479</b>	<b>3.65%</b>			
<b>INSTRUCTIONAL MATERIALS</b>								
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%			
<b>TOTAL Instructional Materials</b>	<b>\$58,938</b>	<b>\$65,964</b>	<b>\$64,317</b>	<b>-\$1,647</b>	<b>-2.50%</b>			
<b>OTHER INSTRUCTIONAL</b>								
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%			
<b>TOTAL Other Instructional</b>	<b>\$3,895</b>	<b>\$6,014</b>	<b>\$6,014</b>	<b>\$0</b>	<b>0.00%</b>			
<b>SCHOOL TOTAL</b>	<b>\$3,875,816</b>	<b>\$4,033,856</b>	<b>\$4,066,972</b>	<b>\$33,116</b>	<b>0.82%</b>		<b>70.2</b>	<b>69.1</b>

\* 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 3

**SPECIAL EDUCATION**

<b>SPECIAL EDUCATION</b>	<b>Expended FY2008</b>	<b>Budget FY2009</b>	<b>Budget FY2010</b>	<b>+/-</b>	<b>% Change</b>	<b>FY2009 Staffing Level</b>	<b>FY2010 Staffing Level</b>
<b>SALARIES - STAFF</b>							
SPED Administration	\$386,504	\$410,014	\$374,822	-\$35,192	-8.58%	5.60	4.60
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
<b>TOTAL Salaries</b>	<b>\$3,438,681</b>	<b>\$3,529,574</b>	<b>\$3,665,098</b>	<b>\$135,524</b>	<b>3.84%</b>		
<b>SUPPORT STAFF</b>							
Clerical	\$84,929	\$86,076	\$89,231	\$3,155	3.67%	2.50	2.50
Trans. Aides/Drivers	\$365,634	\$384,201	\$388,178	\$3,977	1.04%	23.00	22.00
Teacher Aides	\$930,282	\$1,050,599	\$1,066,485	\$15,886	1.51%	67.60	63.60
Therapy Assistants	\$61,005	\$79,446	\$84,413	\$4,967	6.25%	4.40	4.40
<b>TOTAL Support Staff</b>	<b>\$1,441,850</b>	<b>\$1,600,322</b>	<b>\$1,628,307</b>	<b>\$27,985</b>	<b>1.75%</b>		
<b>SUPPLIES</b>							
Office Supplies	\$4,671	\$4,600	\$4,600	\$0	0.00%		
Printing	\$35	\$1,725	\$1,725	\$0	0.00%		
<b>TOTAL Supplies</b>	<b>\$4,706</b>	<b>\$6,325</b>	<b>\$6,325</b>	<b>\$0</b>	<b>0.00%</b>		
<b>Travel Expenses</b>	<b>\$4,377</b>	<b>\$6,100</b>	<b>\$6,100</b>	<b>\$0</b>	<b>0.00%</b>		
<b>SUPPLIES &amp; MATERIALS</b>							
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%		
<b>TOTAL Supplies &amp; Materials</b>	<b>\$9,713</b>	<b>\$48,025</b>	<b>\$45,624</b>	<b>-\$2,401</b>	<b>-5.00%</b>		
<b>TUITIONS</b>							
Collaboratives *	\$131,893	\$213,146	\$215,454	\$2,308	1.08%		
Non-Public	\$2,192,634	\$2,119,178	\$2,000,410	-\$118,768	-5.60%		
Other Costs	\$186,407	\$100,720	\$130,067	\$29,347	29.14%		
<b>TOTAL Tuitions</b>	<b>\$2,510,933</b>	<b>\$2,433,044</b>	<b>\$2,345,931</b>	<b>-\$87,113</b>	<b>-3.58%</b>		
<b>TRANSPORTATION</b>							
Special Education Transportation	\$264,917	\$258,444	\$232,690	-\$25,754	-9.97%		
<b>TOTAL Transportation</b>	<b>\$264,917</b>	<b>\$258,444</b>	<b>\$232,690</b>	<b>-\$25,754</b>	<b>-9.97%</b>		
<b>SPED TOTAL</b>	<b>\$7,675,178</b>	<b>\$7,881,834</b>	<b>\$7,930,075</b>	<b>\$48,241</b>	<b>0.61%</b>	<b>158.90</b>	<b>153.90</b>

\* 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 3

**ADMINISTRATION**

<b>ADMINISTRATION</b>	<b>Expended FY2008</b>	<b>Budget FY2009</b>	<b>Budget FY2010</b>	<b>+/-</b>	<b>% Change</b>	<b>FY2009 Staffing Level</b>	<b>FY2010 Staffing Level</b>
<b>SALARIES - STAFF</b>							
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	\$370,997	-\$68,722	-15.63%	6.00	5.00
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
<b>TOTAL Salaries</b>	<b>\$1,469,219</b>	<b>\$1,424,164</b>	<b>\$1,365,331</b>	<b>-\$58,832</b>	<b>-4.13%</b>		
<b>SUPPLIES</b>							
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%		
<b>TOTAL Supplies</b>	<b>\$56,498</b>	<b>\$52,100</b>	<b>\$52,500</b>	<b>\$400</b>	<b>0.77%</b>		
<b>DUES &amp; EXPENSES</b>							
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%		
<b>TOTAL Dues and Expenses</b>	<b>\$20,219</b>	<b>\$17,000</b>	<b>\$22,000</b>	<b>\$5,000</b>	<b>29.41%</b>		
<b>ADMINISTRATION TOTAL</b>	<b>\$1,545,936</b>	<b>\$1,493,264</b>	<b>\$1,439,831</b>	<b>-\$53,432</b>	<b>-3.58%</b>	<b>24.15</b>	<b>23.15</b>

Note: The above reflects increases in costs which have been mitigated by cost savings in other areas.

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

**SYSTEM-WIDE**

<b>SYSTEM-WIDE</b>	<b>Expended FY2008</b>	<b>Budget FY2009</b>	<b>Budget FY2010</b>	<b>+/-</b>	<b>% Change</b>	<b>FY2009 Staffing Level</b>	<b>FY2010 Staffing Level</b>
<b>SALARIES - STAFF</b>							
Step-Ups/ERI **	\$102,863	\$118,239	\$316,525	\$198,286	167.70%	**	
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
<b>TOTAL Salaries</b>	<b>\$440,628</b>	<b>\$676,028</b>	<b>\$875,831</b>	<b>\$199,803</b>	<b>29.56%</b>		
<b>SPECIAL PROGRAMS</b>							
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%		
<b>TOTAL Special Programs</b>	<b>\$44,259</b>	<b>\$38,432</b>	<b>\$48,138</b>	<b>\$9,706</b>	<b>25.25%</b>		
<b>SUPPLIES</b>							
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%		
<b>TOTAL Supplies</b>	<b>\$48,387</b>	<b>\$85,500</b>	<b>\$66,000</b>	<b>-\$19,500</b>	<b>-22.81%</b>		
<b>MAINTENANCE OF EQUIP.</b>	<b>\$24,318</b>	<b>\$61,908</b>	<b>\$61,908</b>	<b>\$0</b>	<b>0.00%</b>		
<b>TESTING</b>	<b>\$11,420</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0.00%</b>		
<b>VOC. TUITION (Non-Member)</b>	<b>\$16,250</b>	<b>\$16,000</b>	<b>\$17,500</b>	<b>\$1,500</b>	<b>9.38%</b>		
<b>TELEPHONE/COMM.</b>	<b>\$79,999</b>	<b>\$85,644</b>	<b>\$72,644</b>	<b>-\$13,000</b>	<b>-15.18%</b>		
<b>POSTAGE</b>	<b>\$20,227</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0.00%</b>		
<b>TRAVEL EXP. TEACHERS</b>	<b>\$14,050</b>	<b>\$13,300</b>	<b>\$13,300</b>	<b>\$0</b>	<b>0.00%</b>		
<b>DUES</b>	<b>\$1,659</b>	<b>\$2,900</b>	<b>\$2,900</b>	<b>\$0</b>	<b>0.00%</b>		
<b>INSURANCE</b>	<b>\$2,995</b>	<b>\$18,620</b>	<b>\$18,620</b>	<b>\$0</b>	<b>0.00%</b>		
<b>CONSULTANTS</b>	<b>\$112,344</b>	<b>\$164,000</b>	<b>\$164,000</b>	<b>\$0</b>	<b>0.00%</b>		
<b>PRO. DEVELOPMENT</b>	<b>\$54,296</b>	<b>\$73,300</b>	<b>\$73,300</b>	<b>\$0</b>	<b>0.00%</b>		
<b>TRANSPORTATION REG.</b>	<b>\$44,920</b>	<b>\$45,540</b>	<b>\$0</b>	<b>-\$45,540</b>	<b>-100.00%</b>		
<b>SYSTEM-WIDE TOTAL</b>	<b>\$915,751</b>	<b>\$1,314,172</b>	<b>\$1,447,141</b>	<b>\$132,969</b>	<b>10.12%</b>	<b>28.0</b>	<b>28.0</b>

\*\* 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 3

**PLANT MAINTENANCE SYSTEM-WIDE**

<b>MAINTENANCE</b>	<b>Expended FY2008</b>	<b>Budget FY2009</b>	<b>Budget FY2010</b>	<b>+/-</b>	<b>% Change</b>	<b>FY2009 Staffing Level</b>	<b>FY2010 Staffing Level</b>
<b>SALARIES - STAFF</b>							
Maintenance	\$268,725	\$281,014	\$288,597	\$7,583	2.70%	5.0	5.0
<b>TOTAL Salaries</b>	<b>\$268,725</b>	<b>\$281,014</b>	<b>\$288,597</b>	<b>\$7,583</b>	<b>2.70%</b>		
<b>UTILITIES</b>							
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%		
<b>TOTAL Utilities</b>	<b>\$1,177,782</b>	<b>\$1,323,028</b>	<b>\$1,366,455</b>	<b>\$43,427</b>	<b>3.28%</b>		
<b>CUSTODIAL SUPPLIES</b>	<b>\$65,407</b>	<b>\$66,382</b>	<b>\$92,573</b>	<b>\$26,191</b>	<b>39.45%</b>		
<b>CUSTODIAL CONT. SERV.</b>	<b>\$350,478</b>	<b>\$369,240</b>	<b>\$379,840</b>	<b>\$10,600</b>	<b>0.00%</b>		
<b>MAINTENANCE</b>							
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%		
<b>TOTAL Maintenance</b>	<b>\$429,953</b>	<b>\$444,100</b>	<b>\$457,550</b>	<b>\$13,450</b>	<b>3.03%</b>		
<b>SPECIAL PROGRAMS</b>							
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%		
<b>TOTAL Special Programs</b>	<b>\$493</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$0</b>	<b>0.00%</b>		
<b>SCHOOL TOTAL</b>	<b>\$2,292,838</b>	<b>\$2,490,764</b>	<b>\$2,592,015</b>	<b>\$101,251</b>	<b>4.07%</b>	<b>5.0</b>	<b>5.0</b>

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

**ATHLETICS**

<b>ATHLETICS</b>	<b>Expended FY2008</b>	<b>Budget FY2009</b>	<b>Budget FY2009</b>	<b>+/-</b>	<b>% Change</b>
<b>SALARIES - STAFF</b>					
Coaches	\$288,502	\$282,153	\$287,796	\$5,643	2.00%
<b>TOTAL Salaries</b>	<b>\$288,502</b>	<b>\$282,153</b>	<b>\$287,796</b>	<b>\$5,643</b>	<b>2.00%</b>
<b>DUES</b>					
Athletic Dues	\$2,539	\$2,975	\$2,975	\$0	0.00%
<b>TOTAL Dues</b>	<b>\$2,539</b>	<b>\$2,975</b>	<b>\$2,975</b>	<b>\$0</b>	<b>0.00%</b>
<b>ATHLETICS</b>					
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%
<b>TOTAL Athletics</b>	<b>\$172,569</b>	<b>\$176,601</b>	<b>\$175,416</b>	<b>-\$1,185</b>	<b>-0.67%</b>
<b>DEPARTMENT TOTAL</b>	<b>\$463,610</b>	<b>\$461,729</b>	<b>\$466,187</b>	<b>\$4,458</b>	<b>0.97%</b>

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

# SUMMARY OF EXPENSES

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

**SALARY SUMMARY**

	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change
<b>Elementary Salary Summary</b>					
<b>Hoover School</b>					
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%
<b>Total Hoover School</b>	<b>\$843,716</b>	<b>\$846,904</b>	<b>\$883,313</b>	<b>\$36,409</b>	<b>4.30%</b>
<b>Horace Mann School</b>					
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%
<b>Total Horace Mann School</b>	<b>\$848,117</b>	<b>\$812,762</b>	<b>\$840,302</b>	<b>\$27,540</b>	<b>3.39%</b>
<b>Lincoln School</b>					
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%
<b>Total Lincoln School</b>	<b>\$1,139,470</b>	<b>\$1,114,200</b>	<b>\$1,091,416</b>	<b>-\$22,784</b>	<b>-2.04%</b>
<b>Roosevelt School</b>					
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%
<b>Total Roosevelt School</b>	<b>\$958,559</b>	<b>\$1,015,109</b>	<b>\$1,108,752</b>	<b>\$93,643</b>	<b>9.22%</b>
<b>Winthrop School</b>					
Principal	\$80,621	\$85,000	\$85,000	\$0	0.00%
Teachers	\$985,093	\$982,818	\$1,018,124	\$35,306	3.59%
Secretary	\$23,449	\$23,452	\$24,845	\$1,393	5.94%
Custodian	\$59,467	\$45,698	\$46,472	\$774	1.69%
<b>Total Winthrop School</b>	<b>\$1,148,630</b>	<b>\$1,136,968</b>	<b>\$1,174,441</b>	<b>\$37,473</b>	<b>3.30%</b>
<b>Elementary Itinerants</b>	<b>\$766,287</b>	<b>\$893,368</b>	<b>\$902,695</b>	<b>\$9,327</b>	<b>1.04%</b>
<b>Early Child. Center</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,762</b>	<b>\$42,762</b>	<b>0.00%</b>
<b>TOTAL Elementary</b>	<b>\$5,704,779</b>	<b>\$5,819,311</b>	<b>\$6,043,681 #</b>	<b>\$224,370</b>	<b>3.86%</b>
<b>Elementary Totals By Group</b>					
Principal	\$419,653	\$421,700	\$421,700	\$0	0.00%
Teachers	\$4,137,794	\$4,151,439	\$4,316,398	\$164,959	3.97%
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	\$902,695	\$9,327	1.04%
<b>TOTAL Elementary by Group</b>	<b>\$5,704,779</b>	<b>\$5,819,311</b>	<b>\$6,000,919</b>	<b>\$181,608</b>	<b>3.12%</b>

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

**SALARY SUMMARY**

	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change
<b>Middle Salary Summary</b>					
Principals	\$185,066	\$189,217	\$191,146	\$1,929	1.02%
Teachers	\$2,369,448	\$2,521,717	\$2,650,569	\$128,852	5.11%
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%
<b>Total Middle School</b>	<b>\$2,987,970</b>	<b>\$3,147,267</b>	<b>\$3,305,010</b>	<b>\$157,743</b>	<b>5.01%</b>
<b>High Salary Summary</b>					
Principals	\$285,774	\$291,908	\$296,516	\$4,608	1.58%
Teachers	\$2,860,181	\$2,958,539	\$2,986,407	\$27,868	0.94%
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	\$16,186	-\$17,587	-52.07%
Secretaries	\$141,641	\$146,201	\$144,823	-\$1,378	-0.94%
Extra Curricular	\$71,382	\$76,446	\$79,687	\$3,241	4.24%
Custodians	\$97,405	\$106,193	\$65,528	-\$40,665	-38.29%
<b>Total High School</b>	<b>\$3,785,225</b>	<b>\$3,929,366</b>	<b>\$3,937,901</b>	<b>\$8,535</b>	<b>0.22%</b>
<b>Elem. - Middle - High Salary Summary</b>					
Principals	\$890,493	\$902,825	\$909,362	\$6,537	0.72%
Teachers	\$9,367,422	\$9,631,695	\$9,953,374	\$321,679	3.34%
Elementary Itinerants	\$766,287	\$893,368	\$902,695	\$9,327	1.04%
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	\$16,186	-\$17,587	-52.07%
Secretaries	\$351,169	\$357,557	\$358,821	\$1,264	0.35%
Extra Curricular	\$71,382	\$76,446	\$79,687	\$3,241	4.24%
Custodians	\$488,397	\$477,639	\$445,056	-\$32,583	-6.82%
<b>Total All Schools</b>	<b>\$12,477,975</b>	<b>\$12,895,944</b>	<b>\$13,243,830</b>	<b>\$347,886</b>	<b>2.70%</b>

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

**SALARY SUMMARY**

	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change
<b>Special Education Salary</b>					
SPED Administration	\$386,504	\$410,014	\$374,822	-\$35,192	-8.58%
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	\$388,178	\$3,977	1.04%
Teacher Aides	\$930,282	\$1,050,599	\$1,066,485	\$15,886	1.51%
Therapy Assistants	\$61,005	\$79,446	\$84,413	\$4,967	6.25%
<b>TOTAL Special Education Salary</b>	<b>\$4,880,532</b>	<b>\$5,129,896</b>	<b>\$5,293,405</b>	<b>\$163,509</b>	<b>3.19%</b>
<b>Administration Salary</b>					
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	\$370,997	-\$68,722	-15.63%
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%
<b>TOTAL Administration Salary</b>	<b>\$1,469,219</b>	<b>\$1,424,164</b>	<b>\$1,365,331</b>	<b>-\$58,832</b>	<b>-4.13%</b>
<b>System-Wide Salary</b>					
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%
<b>TOTAL System-Wide Salary</b>	<b>\$440,628</b>	<b>\$676,028</b>	<b>\$875,831</b>	<b>\$199,803</b>	<b>29.56%</b>
<b>Maintenance Salary</b>					
<b>Maintenance</b>	<b>\$268,725</b>	<b>\$281,014</b>	<b>\$288,597</b>	<b>\$7,583</b>	<b>2.70%</b>
<b>Athletics Salary</b>					
<b>Athletics</b>	<b>\$288,502</b>	<b>\$282,153</b>	<b>\$287,796</b>	<b>\$5,643</b>	<b>2.00%</b>
<b>Total All Salary Accounts</b>	<b>\$19,825,581</b>	<b>\$20,689,199</b>	<b>\$21,397,553</b>	<b>\$708,354</b>	<b>3.42%</b>

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

**TEXTBOOKS - SUPPLIES - MATERIALS SUMMARY**

	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change
<b>Textbooks/Supplies/Materials</b>					
<b>Elementary</b>					
Hoover Elementary	\$14,055	\$11,925	\$11,329	-\$596	-5.00%
Horace Mann Elementary	\$11,189	\$11,797	\$11,204	-\$593	-5.03%
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%
<b>Total Elementary Texts/Supplies/Materials</b>	<b>\$84,831</b>	<b>\$93,586</b>	<b>\$89,596</b>	<b>-\$3,990</b>	<b>-4.26%</b>
<b>Middle School</b>	<b>\$50,351</b>	<b>\$56,792</b>	<b>\$53,431</b>	<b>-\$3,361</b>	<b>-5.92%</b>
<b>High School</b>	<b>\$70,660</b>	<b>\$85,100</b>	<b>\$83,932</b>	<b>-\$1,168</b>	<b>-1.37%</b>
<b>Special Education</b>	<b>\$9,713</b>	<b>\$48,025</b>	<b>\$45,624</b>	<b>-\$2,401</b>	<b>-5.00%</b>
<b>System-Wide</b>					
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%
<b>Total System-Wide Texts/Supplies/Materials</b>	<b>\$128,382</b>	<b>\$188,840</b>	<b>\$179,046</b>	<b>-\$9,794</b>	<b>-5.19%</b>
<b>Total Textbooks/Supplies/Materials</b>	<b>\$343,937</b>	<b>\$472,343</b>	<b>\$451,629</b>	<b>-\$20,714</b>	<b>-4.39%</b>

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

**OTHER GENERAL EXPENSES SUMMARY**

	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change
<b>OGE - Office Supplies</b>					
<b>Elementary Schools</b>					
Printing	\$2,402	\$3,000	\$3,000	\$0	0.00%
Office Supplies	\$0	\$500	\$500	\$0	0.00%
<b>Total Elementary Schools Office Supplies</b>	<b>\$2,402</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>Middle School</b>					
Printing	\$3,597	\$6,394	\$6,394	\$0	0.00%
Office Supplies	\$69	\$4,048	\$4,048	\$0	0.00%
<b>Total Middle School Office Supplies</b>	<b>\$3,666</b>	<b>\$10,442</b>	<b>\$10,442</b>	<b>\$0</b>	<b>0.00%</b>
<b>High School</b>					
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%
<b>Total High School Office Supplies</b>	<b>\$19,930</b>	<b>\$19,390</b>	<b>\$45,139</b>	<b>\$25,749</b>	<b>132.80%</b>
<b>Total OGE - Office Supplies</b>	<b>\$25,998</b>	<b>\$33,332</b>	<b>\$59,081</b>	<b>\$25,749</b>	<b>77.25%</b>
<b>Special Education</b>					
Printing/Office Supplies	\$4,706	\$6,325	\$6,325	\$0	0.00%
Travel Expenses	\$4,377	\$6,100	\$6,100	\$0	0.00%
Tuitions	\$2,510,933	\$2,433,044	\$2,345,931	-\$87,113	-3.58%
Transportation	\$264,917	\$258,444	\$232,690	-\$25,754	-9.97%
<b>TOTAL Special Education</b>	<b>\$2,784,933</b>	<b>\$2,703,913</b>	<b>\$2,591,046</b>	<b>-\$112,867</b>	<b>-4.17%</b>
<b>Administration</b>					
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%
<b>TOTAL Administration</b>	<b>\$79,256</b>	<b>\$72,075</b>	<b>\$77,475</b>	<b>\$5,400</b>	<b>7.49%</b>
<b>System-Wide</b>					
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%
<b>TOTAL System Wide</b>	<b>\$346,741</b>	<b>\$449,304</b>	<b>\$392,264</b>	<b>-\$57,040</b>	<b>-12.70%</b>
<b>TOTAL All OGE</b>	<b>\$3,236,928</b>	<b>\$3,258,624</b>	<b>\$3,119,866</b>	<b>-\$138,758</b>	<b>-4.26%</b>

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

**PLANT MAINTENANCE SYSTEM-WIDE SUMMARY (Non-Salary)**

	Budget FY2008	Budget FY2009	Budget FY2010	+/-	% Change
<b>PLANT UTILITIES</b>					
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%
<b>Total Plant Utilities</b>	<b>\$1,177,782</b>	<b>\$1,323,028</b>	<b>\$1,366,455</b>	<b>\$43,427</b>	<b>3.28%</b>
<b>PLANT CUSTODIAL</b>					
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%
<b>Total Plant Custodial</b>	<b>\$415,885</b>	<b>\$435,622</b>	<b>\$472,413</b>	<b>\$36,791</b>	<b>0.00%</b>
<b>PLANT GENERAL MAINTENANCE</b>					
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%
<b>Total Plant General Maintenance</b>	<b>\$430,446</b>	<b>\$451,100</b>	<b>\$464,550</b>	<b>\$13,450</b>	<b>2.98%</b>
<b>TOTAL All Plant</b>	<b>\$2,024,113</b>	<b>\$2,209,750</b>	<b>\$2,303,418</b>	<b>\$93,668</b>	<b>4.24%</b>

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

**ATHLETICS SUMMARY (Non-Salary and Non-Dues)**

	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change
<b>ATHLETICS</b>					
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%
<b>TOTAL Athletics</b>	<b>\$172,569</b>	<b>\$176,601</b>	<b>\$175,416</b>	<b>-\$1,185</b>	<b>-0.67%</b>

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 3

**TOTAL BUDGET SUMMARY- ALL ACCOUNTS**

<b>Totals</b>	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change
Hoover Elementary	\$857,771	\$858,829	\$894,642	\$35,813	4.17%
Horace Mann Elementary	\$859,307	\$824,559	\$851,506	\$26,947	3.27%
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	\$1,191,497	\$36,575	3.17%
Elementary Itinerants	\$780,559	\$915,746	\$925,534	\$9,788	1.07%
Early Childhood Cntr.	\$0	\$750	\$42,762	\$42,012	0.00%
Middle School	\$3,041,987	\$3,214,501	\$3,368,883	\$154,382	4.80%
High School	\$3,875,816	\$4,033,856	\$4,066,972	\$33,116	0.82%
Special Education	\$7,675,178	\$7,881,834	\$7,930,075	\$48,241	0.61%
Administration	\$1,545,936	\$1,493,264	\$1,439,831	-\$53,432	-3.58%
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%
<b>TOTAL</b>	<b>\$25,603,128</b>	<b>\$26,806,517</b>	<b>\$27,447,882</b>	<b>\$641,365</b>	<b>2.39%</b>

<b>School Department Budget</b>	FY09 Expended	FY09 Budget	FY10 Request	+/-	% Change
<b>Revenue City Appropriation</b>	\$23,751,564	\$24,019,389	\$23,913,788	-\$105,601	-0.44%
<b>Revenue Applied Funds and Grant</b>	\$1,851,564	\$2,787,128	\$3,534,094	\$746,966	26.80%
<b>TOTAL School Department Budget</b>	<b>\$25,603,128</b>	<b>\$26,806,517</b>	<b>\$27,447,882</b>	<b>\$641,365</b>	<b>2.39%</b>

MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET

DRAFT 3

**FY2010 Major Budget Apportionments**

Salaries	\$21,109,757
Text-Supplies-Materials	\$448,654
OGE*	\$3,119,866
Plant	\$2,303,418
Athletics**	\$466,187
<b>TOTAL</b>	<b>\$27,447,882</b>

\* Includes \$2,591,046 for Special Education Tuition and Transportation

\*\* Includes coaching salaries, dues & expenses

