



Melrose Public Schools

Melrose, Massachusetts 02176

FY2010 Budget

July 1, 2009

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Mayor's Office
Melrose Public Library

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

Table of Contents

Section	Page
FY2010 Budget Summary	i – v
FY2010 Budget Development Calendar	vi
Revenue – City Appropriation & School Dept. Revenues	1
Applied Funds Summary	2
Grant Revenues	3
Enrollment Comparison FY2006 – FY2008	4
Staffing Comparison FTE FY2007 – FY2009	5 - 6
Individual School and Department Budgets	7 – 21
Hoover (8)	
Horace Mann (9)	
Lincoln (10)	
Roosevelt (11)	
Winthrop (12)	
Elementary Itinerants (13)	
ECC (14)	
Middle (15)	
High (16)	
Special Education (17)	
Administration (18)	
System-Wide (19)	
Maintenance (20)	
Athletics (21)	
Summary of Expenses	22-31
Salary (23-25)	
Textbooks – Supplies – Materials (26)	
Other General Expenses (27)	
Plant (Non-Salary) (28)	
Athletics (Non-Salary and Non-Dues) (29)	
Total Budget All Accounts	30
FY2009 Major Budget Apportionments Pie Chart	31



Melrose Public Schools

FY2010 Budget Summary

Introduction

The Melrose Public Schools are made up of one early childhood center, five elementary schools, one middle school, and one high school. These schools and programs are supported within the FY2010 Budget. In addition, there are two school buildings, the Beebe and the Ripley which serve as a resource for the district; both buildings provide rental revenue that is used to support the Melrose Public Schools budget.

The decisions made during the development of the FY2010 Budget were based on the vision, values, and mission as noted in the Melrose Public Schools Strategic Plan.

Vision:

All Melrose Public School students will become life-long learners and successful participants in our global community.

Values:

1. Honesty and integrity are the fundamental principles guiding all our actions, interactions and decisions.
2. We take pride in and respect ourselves, others, our schools and our community.
3. We work together in positive ways to solve problems and to achieve goals.
4. We honor and celebrate diversity, differences and individuality.
5. We look beyond our personal interests and encourage good citizenship, acts of kindness, charity, and community service.
6. We make decisions based upon the collective good.

Mission:

Every child in the Melrose Public Schools is given the opportunity to reach his/her maximum potential and to achieve educational excellence through the dedicated efforts of inspired, caring educators and the support of family and community.

FY2010 Budget Summary

FY2010 Operating Budget Revenue and Expense

The FY2010 Budget totals \$27,285,115 which represents a balanced budget. During the budget development process, several budget adjustments were made to revenue and expense line items to help prepare a balanced budget for FY2010.

Melrose Public Schools has been able to maintain programs despite the difficult economic trend which started in FY02 with the downturn in federal and state funding. Students are still offered 5 foreign languages in high school and 4 in middle school. Our fine arts programs, including band and chorus are well established; these programs continue to grow and thrive. The music fee for instrumental lessons helps maintain these programs. Our athletic program continues to maintain a wide variety of offerings at the sub-varsity and varsity level for all our high school students.

The City of Melrose Traffic Supervisors which were transferred from the Police Department July 1, 2008 will continue to be funded in School Department FY2010 Budget.

Revenue:

The revenue for the FY2010 Melrose Public Schools Budget is made up of the City of Melrose Appropriation, School Department Revenue from Applied Fund Accounts, and METCO Funding. The funding breakdown is as follows:

➤ **City Appropriation:**

The total city appropriation for FY2010 is \$23,701,021. This amount represents an increase of 1.23% above FY2009.

➤ **School Department Revenue:**

Applied funds represent \$3,584,094. This amount represents 13.14% of the revenue that will fund the FY2010 Budget.

Explanation: School Department Revenue funds are accounts that are separate from the local budget until the money is applied and used as revenue to help support the local budget.

These funds include fees, rent, tuition, Circuit Breaker and Medicaid reimbursements. Over the past few years there has been a substantial dependence on these funds to help fund school department supplies and services.

➤ **METCO:**

The amount designated for FY2010 is \$254,103. This amount represents an increase of 19.84% above FY2009. These funds are used to support staffing needs.

FY2010 Budget Summary

FY2010 Operating Budget Revenue and Expense

➤ GRANTS:

Other sources of revenue for school programs are state and federal grants.

Grant funds may not supplant or displace operating budget funds and must be used only to supplement the existing school district budget. Below is a list of grant funds by fiscal year from FY2005 through FY2009.

<u>Year</u>	<u>Total Amount</u>	<u>Federal</u>	<u>State</u>	<u>Private</u>
FY09	\$2,175,353	\$1,197,290	\$943,063	\$35,000
FY08	\$2,043,722	\$1,026,261	\$997,461	\$20,000
FY07	\$2,020,673	\$1,047,612	\$973,061	
FY06	\$1,973,536	\$1,064,430	\$909,106	
FY05	\$1,969,971	\$1,090,611	\$879,360	

Expense:

The expenses for the Melrose Public Schools Budget are split into five categories; Salary, Text-Supplies-Materials, Other General Expenses (OGE), Plant, and Athletics.

➤ Salary:

The Salary accounts total \$21,324,786 in the FY2010 Budget. This amount represents an increase of 3.07% above FY2009. Staffing for FY2010 is 8.1 FTE lower than FY2009. The Salary accounts represent 77% of the total FY2010 Budget.

➤ Text-Supplies-Materials:

The Text-Supplies-Materials accounts total \$451,629. This amount represents a decrease of 4.39% compared to FY2009. The Text-Supplies-Materials accounts represent 2% of the total FY09 Budget.

➤ Other General Expenses (OGE):

The Other General Expenses (OGE) accounts which include Special Education, total \$3,079,866. This amount represents a decrease of 5.49% compared to FY2009. Within this category are the Special Education costs. The Other General Expenses accounts represent 11% of the total FY2010 Budget.

➤ Plant:

The Plant accounts total \$2,253,418. This amount represents an increase of 1.98% above FY2009. The major reason for this increase is due to the increase in utility costs and maintenance agreements. The Plant accounts represent 8% of the total FY2010 Budget.

➤ Athletics:

The Athletics expenses (non-salary) have decreased .67% compared to FY2009. A major portion of this reduction is attributed to reducing the cost associated with renting space for the swimming teams. The Athletic accounts represent 2% of the total FY2010 Budget.

The total expense amount for the FY2010 Budget is \$27,285,115 and the revenue listed on the preceding page will fund these expenses.

FY2010 Budget Summary

Staffing

The staffing level for the FY2010 Budget reflects a reduction in 8.1 full time equivalent positions. The reduction includes not filling the Director of Fine Arts position, reducing Special Education Administration, reducing elementary teaching staff based on enrollment, reducing Special Education Paraprofessionals based on student needs, and reducing the Drivers within our Transportation Department, the addition Librarian staffing so that both the High School and Middle School have 1.0 FTE Librarian.

Additionally, the staffing level reflects the 21 Traffic Supervisors which were transferred from the Melrose Police Department to the School Department July 1, 2008.

Vision and Planning

Early Childhood Center:

During FY2009 the district completed successful transition from two separate pre-school programs into one Early Childhood Center. The district will continue to build upon the success of the Early Childhood Center during FY2010.

System-Wide:

The district will continue to evaluate programs and offerings in an effort to maintain a balanced budget while maximizing efficiencies.

Inclusion Programs:

In FY2010 the district will continue to provide adequate programs so that the district can meet the needs of students and will continue to build upon the:

- The STEP program at the High School and the Middle School.
- Language based learning disabilities program at the Middle School.
- The alternative education programs at the High School and the Middle School.
- Therapeutic component of the alternative education programs.
- Autism class at the Roosevelt School.
- Life Skills program.

In addition, the district will explore the possibility of introducing full inclusion model as a pilot program at two of the elementary schools.

District-Wide:

The district will continue to evaluate programs and offerings in an effort to maintain a balance in class size, and a balanced budget while maximizing efficiencies.

Conclusion

The School Department Budget reflects the fiscal realities of the city, state, nation, and the world. The atypical downturn in the worldwide economy over the past seven years, including the more pronounced drop off during the second half of calendar year 2008, presents challenges. The Melrose Public Schools remain confident that we will be able to continue to offer high quality instruction and a wide range of extracurricular activities to our students.

With this financial downturn Melrose was required to make reductions in staffing and services and utilize additional funds from the Applied Funds revenue to maintain a high quality of service and staffing to best serve the students.

The School Department and School Committee will continue to seek funding to prevent the need for further reductions and to enable the district to continue to support a quality level of service and staff.

The Melrose Public Schools FY2010 Budget contains few changes in staffing or programs. Regardless, we continuously strive to improve the quality of education to all the students of Melrose. The FY2010 Budget is presented in light of the vision, values and mission articulated by the school district. It is also presented in light of the goals noted in the district's Comprehensive District Improvement Plan that include:

- Improving the quality of pre-kindergarten through grade 12 education by continuing the process of aligning our curriculum with state frameworks and creating academically challenging standards-based learning environments for all our students especially in the areas of mathematics and english/language arts.
- Improving the quality of all professional development in the district by continuing to provide professional development activities and programs that are curriculum-focused and properly designed to enhance student achievement.
- Refining the budget process to more clearly articulate ways to enhance student achievement goals over time.
- Developing a communication mechanism that allows communication to flow both horizontally and vertically throughout the organization and the greater community of Melrose for the purpose of supporting collaborative efforts to improve students' academic performance.

Timeline to be followed for the development of the FY2010 School Budget is as follows:

FY2010 BUDGET DEVELOPMENT

Actions	Timeline
1. Budget Guidelines Distributed to Budget Holders	October 2, 2008
2. MVSA Budget discussion with State Legislators	November 7, 2008
3. Preliminary Budget Submitted for Central Office Review	November 14, 2008
4. Departmental and School Budget Meetings between Budget Holder, Superintendent and Business Manager to finalize budget requests	December 5, 2008
5. Completed Budgets Submitted to Business Manager	December 12, 2008
6. Budget Meetings with Mayor, CFO and other Department Heads	December 2008 – Present
7. MASS Budget Meeting w/ Representative DeLeo & Secretary of Education Paul Reveille	January 22, 2009
8. Budget meeting with Administrative Staff to develop balanced budget based on anticipated funding	January – Present
9. MASBO meeting re Chapter 70, Circuit Breaker and Budget Strategies for FY10-11 w/ J.D. LaRock, Policy Director, Executive Office of Education	February 4, 2009
10. MVSA Budget meeting with Congressman Tierney	February 9, 2009
11. Budget Presented to School Committee	February 24, 2009
12. Budget Discussion with Building Principals	March 10, 2009
13. Public Forum on Budget	March 24, 2009
14. School Committee Public Budget Deliberation as part of Finance and Facilities Sub-Committee and Final Budget Approval	March 31, 2009 *
15. Present Budget to Board of Alderman	April 6, 2009

* Not a regularly scheduled meeting

MVSA – Merrimack Valley Superintendents Association

MASS – Massachusetts Association of School Superintendents

MASBO – Massachusetts Association of School Business Officials

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

REVENUE

	FY08 BUDGET	FY09 BUDGET	FY10 BUDGET	+/-	% Change
CITY APPROPRIATION					
City Appropriation	\$22,966,000	\$23,413,788	\$23,701,021	\$287,233	1.23%
% Change Compared to Prior Year	1.42%	1.95%	1.23%		
SCHOOL DEPT. REVENUES					
Applied Funds Used					
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%
Additional Applied Funds TBD	\$0	\$0	\$50,000	\$50,000	0.00%
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	\$3,329,991	\$149,303	4.69%
METCO	\$207,883	\$212,041	\$254,103	\$42,062	19.84%
Total Revenue	\$25,753,128	\$26,806,517	\$27,285,115	\$478,598	1.79%
% Increase	5.13%	4.09%	1.79%		
Total Expenses	\$26,806,517	\$26,806,517	\$27,285,115	\$478,598	1.79%

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**

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	\$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
TOTAL	\$3,122,495	\$2,340,053	\$2,980,688	\$568,614	\$2,063,246	\$3,279,991
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	\$3,534,094

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.

Please Note: Anticipated revenue received during the Fiscal Year will help the district meet the amount listed under FY10 Projected to be Applied.

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

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**

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

SCHOOL	FY2007	FY2008	FY2009	Projected FY2010
HOOVER	265	271	270	274
HORACE MANN	269	275	272	281
LINCOLN	402	404	365	353
ROOSEVELT	365	366	355	386
WINTHROP	399	396	405	388
MIDDLE SCHOOL	778	818	863	896
HIGH SCHOOL	894	916	929	987
SUB-TOTAL	3372	3446	3459	3565
EARLY CHILDHOOD CENTER				
TITLE 1	44	40	39	48
PRE-K	58	57	104	129
PRE-SCHOOL	51	52	65	64
TOTAL EARLY CHILDHOOD	153	149	208	241
TOTAL STUDENTS	3,525	3,595	3,667	3,806

Please note that the projected FY2010 enrollment is based on 6/25/09 data and is subject to change.

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

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	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	3.60
TOTAL	19.00	18.00	16.00
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	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
TOTAL	255.90	256.30	255.60
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**

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	5.60
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	26.85
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	63.60
TOTAL	80.40	83.00	79.00
DRIVERS	23.00	23.00	22.00
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 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
TOTAL	15.00	15.00	15.00
TOTAL SUPPORT STAFF	151.15	175.75	170.35
TOTAL STAFF	438.05	463.05	454.95

** Funded through a grant.

*** Includes Guidance and Athletics

**** Includes Maintenance

MELROSE PUBLIC SCHOOLS
FY2010 BUDGET

INDIVIDUAL SCHOOL
AND
DEPARTMENT BUDGETS

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

HOOVER ELEMENTARY SCHOOL

	FY2008	FY2009	Projected FY2010
ENROLLMENT	271	270	274

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	\$1,814	\$1,814	0.00%		
TOTAL Supplies & Materials	\$14,055	\$11,925	\$11,329	-\$596	-5.00%		
SCHOOL TOTAL	\$857,771	\$858,829	\$894,642	\$35,813	4.17%	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**

HORACE MANN ELEMENTARY SCHOOL

	FY2008	FY2009	Projected FY2010
ENROLLMENT	275	272	281

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	\$3,656	-\$240	-6.16%		
TOTAL Supplies & Materials	\$11,189	\$11,797	\$11,204	-\$593	-5.03%		
SCHOOL TOTAL	\$859,307	\$824,559	\$851,506	\$26,947	3.27%	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**

LINCOLN ELEMENTARY SCHOOL

	FY2008	FY2009	Projected FY2010				
ENROLLMENT	404	365	353				
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

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

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

ROOSEVELT ELEMENTARY SCHOOL

	FY2008	FY2009	Projected FY2010				
ENROLLMENT	320	355	386				
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

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

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

WINTHROP ELEMENTARY SCHOOL

	FY2008	FY2009	Projected FY2010
ENROLLMENT	396	405	388

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	\$1,018,124	\$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
TOTAL Salaries	\$1,148,630	\$1,136,968	\$1,174,441	\$37,473	3.30%		
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	\$1,191,497	\$36,575	3.17%	21.0	20.0

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

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

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	\$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%		
TOTAL Salaries	\$766,287	\$893,368	\$902,695	\$9,327	1.04%		
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	\$925,534	\$9,788	1.07%	16.7	16.0

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

EARLY CHILDHOOD CENTER

	FY2008	FY2009	Projected FY2010
ENROLLMENT	149	208	241

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	\$0	\$0	0.00%	0.0	0.0
TOTAL Salaries	\$0	\$0	\$0	\$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	\$0	-\$750	0.00%	0.0	0.0

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

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

MIDDLE SCHOOL

	FY2008	FY2009	Projected FY2010				
ENROLLMENT	818	863	896				
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	\$2,650,569	\$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
TOTAL Salaries	\$2,987,970	\$3,147,267	\$3,305,010	\$157,743	5.01%		
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	\$3,368,883	\$154,382	4.80%	59.6	59.3

* 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**

HIGH SCHOOL

	FY2008	FY2009	Projected FY2010				
ENROLLMENT	916	929	987				
HIGH School	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change	FY2009 Staffing Level	FY2010 Staffing Level
SALARIES - STAFF							
Principals	\$285,774	\$291,908	\$296,516	\$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
TOTAL Salaries	\$3,785,225	\$3,929,366	\$3,937,901	\$8,535	0.22%		
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	\$4,066,972	\$33,116	0.82%	70.2	69.1

* 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**

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	\$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
TOTAL Salaries	\$3,438,681	\$3,529,574	\$3,665,098	\$135,524	3.84%		
SUPPORT STAFF							
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
TOTAL Support Staff	\$1,441,850	\$1,600,322	\$1,628,307	\$27,985	1.75%		
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	\$1,960,410	-\$158,768	-7.49%		
Other Costs	\$186,407	\$100,720	\$130,067	\$29,347	29.14%		
TOTAL Tuitions	\$2,510,933	\$2,433,044	\$2,305,931	-\$127,113	-5.22%		
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	\$7,890,075	\$8,241	0.10%	158.90	153.90

* 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**

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	\$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
TOTAL Salaries	\$1,469,219	\$1,424,164	\$1,365,331	-\$58,832	-4.13%		
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	\$1,439,831	-\$53,432	-3.58%	24.15	23.15

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

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

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	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
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**

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	\$258,592	-\$22,422	-7.98%	5.0	5.0
TOTAL Salaries	\$268,725	\$281,014	\$258,592	-\$22,422	-7.98%		
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	2.87%		
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	\$30,000	-\$10,000	-25.00%		
Contracts/Operational/Repairs	\$386,699	\$350,100	\$323,550	-\$26,550	-7.58%		
TOTAL Maintenance	\$429,953	\$444,100	\$407,550	-\$36,550	-8.23%		
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	\$2,512,010	\$21,246	0.85%	5.0	5.0

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

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**

SUMMARY OF EXPENSES

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

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	\$1,018,124	\$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%
Total Winthrop School	\$1,148,630	\$1,136,968	\$1,174,441	\$37,473	3.30%
Elementary Itinerants	\$766,287	\$893,368	\$902,695	\$9,327	1.04%
Early Child. Center	\$0	\$0	\$0	\$0	0.00%
TOTAL Elementary	\$5,704,779	\$5,819,311	\$6,000,919	\$181,608	3.12%
Elementary Totals By Group					
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%
TOTAL Elementary by Group	\$5,704,779	\$5,819,311	\$6,000,919	\$181,608	3.12%

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

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	\$2,650,569	\$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%
Total Middle School	\$2,987,970	\$3,147,267	\$3,305,010	\$157,743	5.01%
High Salary Summary					
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%
Total High School	\$3,785,225	\$3,929,366	\$3,937,901	\$8,535	0.22%
Elem. - Middle - High Salary Summary					
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%
Total All Schools	\$12,477,975	\$12,895,944	\$13,243,830	\$347,886	2.70%

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

SALARY SUMMARY

	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change
Special Education Salary					
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%
TOTAL Special Education Salary	\$4,880,532	\$5,129,896	\$5,293,405	\$163,509	3.19%
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	\$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%
TOTAL Administration Salary	\$1,469,219	\$1,424,164	\$1,365,331	-\$58,832	-4.13%
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	\$258,592	-\$22,422	-7.98%
Athletics Salary					
Athletics	\$288,502	\$282,153	\$287,796	\$5,643	2.00%
Total All Salary Accounts	\$19,825,581	\$20,689,199	\$21,324,786	\$635,587	3.07%

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

TEXTBOOKS - SUPPLIES - MATERIALS SUMMARY

	Expended FY2008	Budget FY2009	Budget FY2010	+/-	% Change
Textbooks/Supplies/Materials					
Elementary					
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%
Total Elementary Texts/Supplies/Materials	\$84,831	\$93,586	\$89,596	-\$3,990	-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	\$451,629	-\$20,714	-4.39%

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

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	\$2,510,933	\$2,433,044	\$2,305,931	-\$127,113	-5.22%
Transportation	\$264,917	\$258,444	\$232,690	-\$25,754	-9.97%
TOTAL Special Education	\$2,784,933	\$2,703,913	\$2,551,046	-\$152,867	-5.65%
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	\$3,079,866	-\$178,758	-5.49%

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

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	\$30,000	-\$10,000	-25.00%
Maintenance Contracts/Operational/Repairs	\$386,699	\$350,100	\$323,550	-\$26,550	-7.58%
Special Programs	\$493	\$7,000	\$7,000	\$0	0.00%
Total Plant General Maintenance	\$430,446	\$451,100	\$414,550	-\$36,550	-8.10%
TOTAL All Plant	\$2,024,113	\$2,209,750	\$2,253,418	\$43,668	1.98%

**MELROSE PUBLIC SCHOOLS
FY2010 BUDGET**

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**

TOTAL BUDGET SUMMARY- ALL ACCOUNTS

Totals	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	\$0	-\$750	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	\$7,890,075	\$8,241	0.10%
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	\$2,512,010	\$21,246	0.85%
Athletics	\$463,610	\$461,729	\$466,187	\$4,458	0.97%
TOTAL	\$25,603,128	\$26,806,517	\$27,285,115	\$478,598	1.79%

School Department Budget	FY09 Expended	FY09 Budget	FY10 Request	+/-	% Change
Revenue City Appropriation	\$23,751,564	\$24,019,389	\$23,701,021	-\$318,368	-1.33%
Revenue Applied Funds and Grant	\$1,851,564	\$2,787,128	\$3,584,094	\$796,966	28.59%
TOTAL School Department Budget	\$25,603,128	\$26,806,517	\$27,285,115	\$478,598	1.79%

MELROSE PUBLIC SCHOOLS
FY2010 BUDGET

FY2010 Major Budget Apportionments

Salaries	\$21,036,990
Text-Supplies-Materials	\$448,654
OGE*	\$3,079,866
Plant	\$2,253,418
Athletics**	\$466,187
TOTAL	\$27,285,115

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

** Includes coaching salaries, dues & expenses

