

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

DRAFT 4

**REVENUE**

|   | <b>FY08<br/>BUDGET</b> | <b>FY09<br/>BUDGET</b> | <b>FY10<br/>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**

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**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<br/>Balance</b> | <b>Projected<br/>Revenue<br/>(revised)</b> | <b>Projected<br/>to be<br/>Applied</b> | <b>Projected<br/>Additional<br/>Expenses<br/>From Applied</b> | <b>Projected<br/>Year End<br/>Balance</b> | <b>Projected<br/>to be<br/>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.*

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**

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**GRANT REVENUES**

|   |     |                                       | <b>FY07<br/>REVENUE</b> | <b>FY08<br/>REVENUE</b> | <b>FY09<br/>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**

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

| <b>SCHOOL</b>                 | <b>FY2007</b> | <b>FY2008</b> | <b>FY2009</b> | <b>Projected<br/>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**

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**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          | 3.60          |
| <b>TOTAL</b>                                | <b>19.00</b>  | <b>18.00</b>  | <b>16.00</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>284.60</b> |

\* Includes Librarian and Guidance

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

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

| SCHOOL/DEPARTMENT              | FY08          | FY09          | FY10          |
|--------------------------------|---------------|---------------|---------------|
| <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          | 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          |
| <b>TOTAL</b>                   | <b>27.25</b>  | <b>27.25</b>  | <b>26.85</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>170.35</b> |
| <b>TOTAL STAFF</b>             | <b>438.05</b> | <b>463.05</b> | <b>454.95</b> |

\*\* Funded through a grant.

\*\*\* Includes Guidance and Athletics

\*\*\*\* Includes Maintenance

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

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**INDIVIDUAL SCHOOL  
AND  
DEPARTMENT BUDGETS**

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

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**HOOVER ELEMENTARY SCHOOL**

|                   | FY2008 | FY2009 | Projected FY2010 |
|-------------------|--------|--------|------------------|
| <b>ENROLLMENT</b> | 271    | 270    | 277              |

| <b>HOOVER<br/>Elementary School</b>   | Expended<br>FY2008 | Budget<br>FY2009 | Budget<br>FY2010 | +/-             | % Change      | FY2009<br>Staffing<br>Level | FY2010<br>Staffing<br>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**

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**HORACE MANN ELEMENTARY SCHOOL**

|                   | FY2008 | FY2009 | Projected FY2010 |
|-------------------|--------|--------|------------------|
| <b>ENROLLMENT</b> | 275    | 272    | 278              |

| <b>HORACE MANN<br/>Elementary School</b> | Expended<br>FY2008 | Budget<br>FY2009 | Budget<br>FY2010 | +/-             | % Change      | FY2009<br>Staffing<br>Level | FY2010<br>Staffing<br>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>                 |

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 4

**LINCOLN ELEMENTARY SCHOOL**

|                                       | FY2008             | FY2009             | Projected FY2010   |                  |               |                             |                             |
|---------------------------------------|--------------------|--------------------|--------------------|------------------|---------------|-----------------------------|-----------------------------|
| <b>ENROLLMENT</b>                     | 404                | 365                | 344                |                  |               |                             |                             |
| <b>SPED</b>                           |                    |                    |                    |                  |               |                             |                             |
| <b>LINCOLN<br/>Elementary School</b>  | Expended<br>FY2008 | Budget<br>FY2009   | Budget<br>FY2010   | +/-              | % Change      | FY2009<br>Staffing<br>Level | FY2010<br>Staffing<br>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 4

**ROOSEVELT ELEMENTARY SCHOOL**

|  | FY2008             | FY2009             | Projected FY2010   |                 |               |                             |                             |
|--|--------------------|--------------------|--------------------|-----------------|---------------|-----------------------------|-----------------------------|
| <b>ENROLLMENT</b>                      | 320                | 355                | 380                |                 |               |                             |                             |
| <b>SPED</b>                            | 46                 |                    |                    |                 |               |                             |                             |
| <b>ROOSEVELT<br/>Elementary School</b> | Expended<br>FY2008 | Budget<br>FY2009   | Budget<br>FY2010   | +/-             | % Change      | FY2009<br>Staffing<br>Level | FY2010<br>Staffing<br>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 4

**WINTHROP ELEMENTARY SCHOOL**

|                   | FY2008 | FY2009 | Projected FY2010 |
|-------------------|--------|--------|------------------|
| <b>ENROLLMENT</b> | 396    | 405    | 385              |

| <b>WINTHROP<br/>Elementary School</b> | Expended<br>FY2008 | Budget<br>FY2009   | Budget<br>FY2010   | +/-             | % Change      | FY2009<br>Staffing<br>Level | FY2010<br>Staffing<br>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 4

**ELEMENTARY ITINERANTS**

| <b>ELEMENTARY ITINERANTS</b>                             | Expended<br>FY2008 | Budget<br>FY2009 | Budget<br>FY2010 | +/-            | % Change      | FY2009<br>Staffing<br>Level | FY2010<br>Staffing<br>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<br>(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 4

**EARLY CHILDHOOD CENTER**

|                   | FY2008 | FY2009 | Projected FY2010 |
|-------------------|--------|--------|------------------|
| <b>ENROLLMENT</b> | 149    | 208    | 241              |

| <b>Early Childhood Center</b>         | Expended<br>FY2008 | Budget<br>FY2009 | Budget<br>FY2010 | +/-             | % Change     | FY2009<br>Staffing<br>Level | FY2010<br>Staffing<br>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 4

**MIDDLE SCHOOL**

|                                      | FY2008             | FY2009             | Projected FY2010   |                  |               |                       |                       |
|--------------------------------------|--------------------|--------------------|--------------------|------------------|---------------|-----------------------|-----------------------|
| <b>ENROLLMENT</b>                    | 818                | 863                | 877                |                  |               |                       |                       |
| <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 4

**HIGH SCHOOL**

|                                       | FY2008             | FY2009             | Projected FY2010   |                 |                |  |                       |                       |
|---------------------------------------|--------------------|--------------------|--------------------|-----------------|----------------|--|-----------------------|-----------------------|
| <b>ENROLLMENT</b>                     | 916                | 929                | 969                |                 |                |  |                       |                       |
| <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 4

**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 4

**ADMINISTRATION**

| <b>ADMINISTRATION</b>                | <b>Expended<br/>FY2008</b> | <b>Budget<br/>FY2009</b> | <b>Budget<br/>FY2010</b> | <b>+/-</b>       | <b>% Change</b> | <b>FY2009<br/>Staffing<br/>Level</b> | <b>FY2010<br/>Staffing<br/>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 4

**SYSTEM-WIDE**

| <b>SYSTEM-WIDE</b>                 | <b>Expended<br/>FY2008</b> | <b>Budget<br/>FY2009</b> | <b>Budget<br/>FY2010</b> | <b>+/-</b>       | <b>% Change</b> | <b>FY2009<br/>Staffing<br/>Level</b> | <b>FY2010<br/>Staffing<br/>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**

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**PLANT MAINTENANCE SYSTEM-WIDE**

| <b>MAINTENANCE</b>            | <b>Expended<br/>FY2008</b> | <b>Budget<br/>FY2009</b> | <b>Budget<br/>FY2010</b> | <b>+/-</b>       | <b>% Change</b> | <b>FY2009<br/>Staffing<br/>Level</b> | <b>FY2010<br/>Staffing<br/>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>2.87%</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**

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**ATHLETICS**

| <b>ATHLETICS</b>        | <b>Expended<br/>FY2008</b> | <b>Budget<br/>FY2009</b> | <b>Budget<br/>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**

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# SUMMARY OF EXPENSES

**MELROSE PUBLIC SCHOOLS  
FY2010 BUDGET**

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**SALARY SUMMARY**

|                                   | Expended<br>FY2008 | Budget<br>FY2009   | Budget<br>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 4

**SALARY SUMMARY**

|   | Expended<br>FY2008  | Budget<br>FY2009    | Budget<br>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**

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**SALARY SUMMARY**

|                                       | Expended<br>FY2008  | Budget<br>FY2009    | Budget<br>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**

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**TEXTBOOKS - SUPPLIES - MATERIALS SUMMARY**

|   | Expended<br>FY2008 | Budget<br>FY2009 | Budget<br>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**

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**OTHER GENERAL EXPENSES SUMMARY**

|   | Expended<br>FY2008 | Budget<br>FY2009   | Budget<br>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**

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

|   | Budget<br>FY2008   | Budget<br>FY2009   | Budget<br>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**

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

|                        | Expended<br>FY2008 | Budget<br>FY2009 | Budget<br>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**

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**TOTAL BUDGET SUMMARY- ALL ACCOUNTS**

| <b>Totals</b>          | Expended<br>FY2008  | Budget<br>FY2009    | Budget<br>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

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**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

