



Melrose Public Schools

Melrose, Massachusetts 02176

FY2011 Budget

DRAFT 1

March 9, 2010

Joseph F. Casey, Superintendent of Schools
Gregory Zammuto, Business Manager

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

Table of Contents

Section	Page
FY2011 Budget Analysis	i – ii
FY2011 Budget Development Calendar	iii
Revenue – City Appropriation & School Dept. Revenues	1
Applied Funds Summary	2
Grant Revenues	3
Enrollment FY2009 – FY2011	4
Staffing FTE FY2009 – FY2011	5 - 6
Individual School and Department Budgets	7 – 21
Hoover (8)	
Horace Mann (9)	
Lincoln (10)	
Roosevelt (11)	
Winthrop (12)	
Elementary Itinerants (13)	
ECC (14)	
Middle (15)	
High (16)	
Special Education (17)	
Administration (18)	
System-Wide (19)	
Maintenance (20)	
Athletics (21)	
Summary of Expenses	22-31
Salary (23-25)	
Textbooks – Supplies – Materials (26)	
Other General Expenses (27)	
Plant (Non-Salary) (28)	
Athletics (Non-Salary) (29)	
Total Budget All Accounts	30
FY2011 Major Budget Apportionments Pie Chart	31

**MELROSE PUBLIC SCHOOLS
OFFICE OF THE SUPERINTENDENT
MELROSE, MA 02176**

TO: Melrose School Committee
FROM: Joseph F. Casey
Superintendent of Schools
RE: Analysis of FY2011 Budget
DATE: March 9, 2010

GENERAL INFORMATION

Each year our budget process begins in October with the challenge of crafting needs based budget that allows the Melrose Public Schools to offer all students and parents the opportunity to receive a quality education and a wide range of extracurricular activities. The budget recommendations for FY11 reflect reductions and revenue adjustments needed to balance the budget. It is important to note the FY2011 Budget presented on March 9, 2010 is based on an anticipated City-Wide wage freeze.

During the past five months (October through February) our budget holders assessed their needs and presented a needs-based budget with level funding in mind. Working with the administrative team, we have further reviewed and revised their budget requests and continued discussions with budget holders focusing on identifying the most effective supplies and services sustainable within our funding level while continuing to strengthen and support our students' academic needs.

The School Department budget is made up of a combination of revenue from the city and school applied funds. This budget is based on anticipated revenue and reflects adjustments to expenses to meet the level of anticipated revenue. It is important to note that the FY11 Budget doesn't include any increases to current tuition and fee based programs.

At present, the Melrose Public Schools FY11 Budget is \$27,232,638 which is based on anticipated revenue (includes City Appropriation, Applied Funds) and represents a decrease of \$52,477 compared to FY2010. In addition to this the School Department will continue to apply for grants and use funds received from federal and state grants to fund programs and services outside of the regular budget. These service supplement and do not supplant current budgeted programs.

2009/2010 Budget	\$27,285,115
2010/2011 Budget	\$27,232,638 (-\$52,477)

The following chart breaks out the combination of local funds, applied account funds and grants that made up the school budget for FY10 and is anticipated to make up the school budget for FY11.

Melrose School Department Major Budget Components FY2010-FY2011			
Line Item Description	FY2010	FY2011	Difference FY10-FY11
City Appropriation	\$23,751,021	\$24,051,021	+\$300,000
Applied Funds and METCO	\$3,534,094	\$3,181,617	-\$352,477
Total	\$27,285,115	\$27,232,638	-\$52,477

The following chart identifies the major budget apportionments that make up the budget and identifies the budget amounts and difference from FY2010 to FY2011.

LINE ITEMS WITH UNCONTROLLABLE INCREASES			
Line Item Description	FY2010	FY2011	Difference FY10-FY11
Salary Accounts	\$21,324,785	\$21,337,057	\$12,271
Textbooks-Supplies-Materials	\$451,629	\$449,129	-\$2,500
Other General Expenses (OGE)	\$3,076,891	\$3,048,241	-\$28,650
Plant Accounts	\$2,253,418	\$2,219,820	-\$33,598
Athletics (excluding salaries)	\$178,391	\$178,391	\$0
Total	\$27,285,114	\$27,232,638	-\$52,477

Note: Numbers listed above are +/- 1 based on rounding

CONCLUSION

Although the City Appropriation has increased by \$300,000 above FY2010, the District's applied fund revenue has decreased by \$352,477 compared to FY2010. The net of both of these amounts is a decrease of \$52,477 from FY2010. Therefore, throughout the budget process adjustments were made (either increases or decreases) to accounts that allow for expenses to be covered by the reduced funding. The total FY2011 Budgeted Revenue to fund Expenses is **\$27,232,638**.

cc: File
City Financial Officer/Auditor

Time line to be followed for the development of the FY2011 School Budget is as follows:

FY2011 BUDGET DEVELOPMENT

STEP	DEADLINE
1. Budget Guidelines Distributed to Budget Holders	October 22, 2009
2. Preliminary Budget Submitted for Central Office Review	November 18, 2009
3. Departmental and School Budget Meetings between Budget Holder, Superintendent and Business Manager (to be scheduled by Budget Holder) to finalize budget requests	December 4, 2009
4. Final Completed Budget Submitted to Business Manager	January 15, 2010
5. Budget Presented to School Committee	March 9, 2010
6. School Committee review of School Committee review of Middle School, High School, Elementary, SPED Athletics, Administration, Facilities, Technology, and System-Wide Budgets	March 16, 2010 *
7. Public Forum on Budget	March 23, 2010
8. School Committee Public Budget Deliberation and Final Budget Approval	March 30, 2010 *
9. Present Budget to Board of Alderman	April 5, 2010

* Not a regularly scheduled meeting

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

REVENUE

	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET	+/-	% Change
CITY APPROPRIATION					
City Appropriation	\$23,413,788	\$23,751,021	\$24,051,021	\$300,000	1.26%
% Change Compared to Prior Year	1.95%	3.42%	1.26%		
SCHOOL DEPT. REVENUES					
Applied Funds Used					
Athletic	\$180,000	\$190,000	\$190,000	\$0	0.00%
Circuit Breaker	\$882,000	\$888,102	\$643,796	(\$244,306)	-27.51%
Concessions	\$0	\$5,000	\$5,000	\$0	0.00%
Computer E-Rate	\$50,000	\$50,000	\$50,000	\$0	0.00%
Consumable Charges (Foods)	\$6,050	\$5,000	\$5,000	\$0	0.00%
Facilities	\$275,000	\$576,745	\$531,844	(\$44,901)	-7.79%
Horace Mann After School	\$5,000	\$10,000	\$10,000	\$0	0.00%
Kindergarten	\$525,688	\$560,000	\$475,000	(\$85,000)	-15.18%
Medicaid	\$161,950	\$95,022	\$32,320	(\$62,702)	-65.99%
Music	\$45,000	\$45,000	\$40,000	(\$5,000)	-11.11%
Summer School and Enrichment Program	\$30,000	\$50,000	\$16,318	(\$33,682)	-67.36%
Tuitions/Transportation	\$220,000	\$305,122	\$201,100	(\$104,022)	-34.09%
METCO Prior Years Fund Balances	\$200,000	\$200,000	\$200,000	\$0	0.00%
Supplemental Medicaid Money	\$600,000	\$300,000	\$350,000	\$50,000	16.67%
Education Stations - After School Prog.	\$0	\$0	\$100,000	\$100,000	0.00%
Use of Applied (FY2010 Budget Freeze)	\$0	\$0	\$77,136	\$77,136	0.00%
Total School Revenue Applied Funds	\$3,180,688	\$3,279,991	\$2,927,514	(\$352,477)	-10.75%
METCO	\$212,041	\$254,103	\$254,103	\$0	0.00%
Total Revenue	\$26,806,517	\$27,285,115	\$27,232,638	(\$52,477)	-0.19%
% Increase	4.09%	5.95%	-0.19%		
Total Expenses	\$26,806,516	\$27,285,115	\$27,232,638	(\$52,477)	-0.19%

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
FY2011 BUDGET**

DRAFT 1

APPLIED FUNDS SUMMARY

Applied Account	FY10 Beginning Balance	FY10 Projected Revenue (revised)	FY10 Projected to be Applied	FY10 Projected Additional Expenses From Applied	FY10 Projected Year End Balance	FY11 Projected to be Applied
Athletic Revolving	\$150,621	\$160,000	\$190,000	\$22,115	\$98,506	\$190,000
Circuit Breaker	\$34,030	\$920,000	\$888,102		\$65,928	\$643,796
Concessions	\$500	\$5,000	\$5,000	\$0	\$500	\$5,000
Computer - E-Rate	\$74,122	\$40,000	\$50,000	\$3,970	\$60,152	\$50,000
Consumable Charge (Foods)	\$1,000	\$5,000	\$5,000	\$0	\$1,000	\$5,000
Facilities	\$706,524	\$275,000	\$576,745	\$146,465	\$258,314	\$531,844
H. Mann After School	\$31,345	\$0	\$10,000	\$0	\$21,345	\$10,000
Kindergarten	\$136,001	\$478,887	\$560,000	\$0	\$54,888	\$475,000
Medicaid Revolving (Includes Supplemental)	\$127,342	\$300,000	\$395,022	\$0	\$32,320	\$332,320
Music Revolving	\$48,556	\$25,000	\$45,000	\$0	\$28,556	\$40,000
Summer School	\$54,705	\$87,431	\$50,000	\$75,817	\$16,319	\$16,319
Tuition/Trans. Revolving	\$435,175	\$75,000	\$305,122	\$20,314	\$184,739	\$201,100
METCO Prior Years Fund	\$441,931	\$0	\$200,000	\$0	\$241,931	\$200,000
Education Stations - After School Prog.	\$0	\$610,380	\$0	\$416,090	\$194,290	\$100,000
Use of Applied (FY2010 Budget Freeze)	\$0	\$0	\$0	\$0	\$0	\$77,136
TOTAL	\$2,241,852	\$2,981,698	\$3,279,991	\$684,771	\$1,258,788	\$2,877,515
METCO	\$0	\$207,883	\$254,103	\$0	\$0	\$254,103
GRAND TOTAL	\$2,241,852	\$3,189,581	\$3,534,094	\$684,771	\$1,258,788	\$3,131,618

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 FY11 Projected to be Applied.

The City has set a goal of maintaining a 5% balance in the applied funds, currently we have 4.6% balance. Funds that remain are used to fund the School Department Budget and are also available to cover unanticipated expenses (such as tuitions, capital improvements, etc.)

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

GRANT REVENUES

			FY09 REVENUE	FY10 REVENUE
STATE GRANTS				
State	296	Family Network	\$100,000	\$35,000
State	317	METCO	\$624,963	\$603,366 *
State	632	Academic Support Services	\$14,200	\$10,200
State	701	Kindergarten Enhancement	\$203,900	\$166,040
TOTAL STATE GRANTS			\$943,063	\$814,606
FEDERAL GRANTS				
Federal	240	94-142 Main Grant	\$827,124	\$878,529
Federal	262	94-142 Early Childhood Allocation	\$21,770	\$21,198
Federal	274	SPED Program Improvement	\$11,702	\$0
Federal	160	Title II Enhanced Ed. Thru Technology	\$3,090	\$2,850
Federal	302	Title V Innovative Programs	\$0	\$0
Federal	305	Title I	\$241,642	\$138,133
Federal	331	Drug Free Schools	\$11,376	\$8,725
Federal	140	Teacher Quality	\$80,586	\$79,728
TOTAL FEDERAL			\$1,197,290	\$1,129,163
ARRA Funds and State Stabilization			\$0	\$926,214
GRAND TOTAL STATE AND FEDERAL			\$2,140,353	\$2,869,983
Amount of METCO used as listed on page 1			\$212,041	\$254,103
Amount Minus METCO as listed on page 1			\$1,928,312	\$2,615,880
PRIVATE GRANTS				
Private		CASIT	\$35,000	\$15,000
TOTAL PRIVATE GRANTS			\$35,000	\$15,000
GRAND TOTAL ALL GRANTS			\$2,175,353	\$2,884,983

* \$254,103 is used in revenue on page 1

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

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

SCHOOL	FY2009	FY2010	Projected FY2011
HOOVER	270	272	269
HORACE MANN	272	279	288
LINCOLN	365	358	347
ROOSEVELT	355	391	389
WINTHROP	405	390	386
MIDDLE SCHOOL	863	885	896
HIGH SCHOOL	929	951	1000
 SUB-TOTAL	 3459	 3526	 3575
 EARLY CHILDHOOD CENTER			
TITLE 1	39	48	28
PRE-K	104	129	139
PRE-SCHOOL	65	64	91
TOTAL EARLY CHILDHOOD	208	241	258
 TOTAL STUDENTS	 3,667	 3,767	 3,833

Please note that the projected FY2011 enrollment is based on 3/3/10 data and is subject to change. The projection will be updated as soon as new information becomes available.

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

STAFFING COMPARISON FTE (Full Time Equivalency)

SCHOOL/DEPARTMENT	FY09	FY10	FY11
CENTRAL ADMINISTRATION			
Superintendent	1.00	1.00	1.00
Asst. Superintendent	0.00	0.00	0.00
Business Manager	1.00	1.00	1.00
Deputy to the Superintendent	0.00	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	0.00	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	3.60	3.60
TOTAL	18.00	16.00	16.00
PRINCIPALS			
Elementary	5.00	5.00	5.00
Middle	2.00	2.00	2.00
High	3.00	3.00	3.00
TOTAL	10.00	10.00	10.00
TEACHERS			
Hoover	12.00	12.00	12.00
Horace Mann	12.00	12.00	12.00
Lincoln	17.00	16.00	16.00
Roosevelt	16.00	17.00	17.00
Winthrop	18.00	17.00	17.00
Reading	4.70	3.00	3.00
Elementary Library/Media	1.00	1.00	1.00
Elementary Art	3.00	3.00	3.00
Elementary Italian *	0.00	0.00	0.35
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 **	51.10	51.10	51.80
High School **	57.70	57.70	57.00
Special Education	55.80	64.80	64.80
TOTAL	256.30	262.60	262.95
NURSES			
	1.00	1.00	1.00
English Language Learner Coordinator	1.00	1.00	1.00
MEDIA			
	1.00	1.00	1.00
TOTAL PROFESSIONAL	287.30	291.60	291.95

* In past years this position was funded by the CASIT grant, grant funding is not known at this time.

** Includes Librarian and Guidance Counselors

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

STAFFING COMPARISON FTE (Full Time Equivalency)

SCHOOL/DEPARTMENT	FY09	FY10	FY11
SUPPORT STAFF			
SECRETARIAL			
Elementary	5.00	5.00	5.00
Middle	3.00	3.00	3.00
High ***	6.00	5.60	5.60
Special Ed.	2.50	2.50	2.50
Coordinator of Data Processing	1.00	1.00	1.00
Supt. Office	3.25	3.25	3.25
Business Office ****	3.50	3.50	3.50
Personnel/Admin.	3.00	3.00	3.00
TOTAL	27.25	26.85	26.85
TECHNOLOGY	3.00	3.00	3.00
AIDES			
Therapy Assistants	4.40	3.70	3.70
Regular Ed. Aides	0.00	0.00	0.00
Kindergarten Aides *****	11.00	11.00	11.00
Special Ed. Aides	67.60	65.60	65.60
TOTAL	83.00	80.30	80.30
DRIVERS	23.00	22.00	22.00
NON-ED. AIDES	0.50	0.50	0.50
HIGH SCHOOL MONITORS	3.00	3.00	3.00
TRAFFIC SUPERVISORS	21.00	21.00	21.00
MAINTENANCE			
Elementary and ECC	6.00	6.00	6.00
Middle	2.50	2.00	1.50
High	1.50	1.00	1.50
Director of Maintenance	1.00	1.00	1.00
Maintenance	4.00	4.00	4.00
TOTAL	15.00	14.00	14.00
TOTAL SUPPORT STAFF	175.75	170.65	170.65
TOTAL STAFF	463.05	462.25	462.60

*** Includes Guidance and Athletics

**** Includes Maintenance

***** Funded through a grant.

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

**INDIVIDUAL SCHOOL
AND
DEPARTMENT BUDGETS**

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

HOOVER ELEMENTARY SCHOOL

	FY2009	FY2010	Projected FY2011
ENROLLMENT	270	272	269

HOOVER Elementary School	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change	FY2010 Staffing Level	FY2011 Staffing Level
SALARIES - STAFF							
Principals	\$87,550	\$89,301	\$89,301	\$0	0.00%	1.0	1.0
Teachers	\$692,462	\$704,579	\$687,579	-\$17,000	-2.41%	12.0	12.0
Secretaries	\$24,956	\$25,405	\$25,405	\$0	0.00%	1.0	1.0
Custodians	\$47,517	\$47,972	\$47,972	\$0	0.00%	1.0	1.0
TOTAL Salaries	\$852,485	\$867,257	\$850,257	-\$17,000	-1.96%		
SUPPLIES & MATERIALS							
Instructional Supplies	\$3,709	\$5,163	\$5,163	\$0	0.00%		
Instructional Materials	\$3,611	\$4,352	\$4,352	\$0	0.00%		
Other Instructional Materials	\$3,828	\$1,814	\$1,814	\$0	0.00%		
TOTAL Supplies & Materials	\$11,148	\$11,329	\$11,329	\$0	0.00%		
SCHOOL TOTAL	\$863,633	\$878,586	\$861,586	-\$17,000	-1.93%	15.0	15.0

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

HORACE MANN ELEMENTARY SCHOOL

	FY2009	FY2010	Projected FY2011
ENROLLMENT	272	279	288

HORACE MANN Elementary School	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change	FY2010 Staffing Level	FY2011 Staffing Level
SALARIES - STAFF							
Principals	\$83,000	\$84,660	\$84,660	\$0	0.00%	1.0	1.0
Teachers	\$620,843	\$671,269	\$637,269	-\$34,000	-5.07%	12.0	12.0
Secretaries	\$26,496	\$24,915	\$24,915	\$0	0.00%	1.0	1.0
Custodians	\$43,529	\$47,972	\$47,972	\$0	0.00%	1.0	1.0
TOTAL Salaries	\$773,867	\$828,816	\$794,816	-\$34,000	-4.10%		
SUPPLIES & MATERIALS							
Instructional Supplies	\$1,850	\$4,087	\$4,087	\$0	0.00%		
Instructional Materials	\$5,852	\$3,461	\$3,461	\$0	0.00%		
Other Instructional Materials	\$2,521	\$3,656	\$3,656	\$0	0.00%		
TOTAL Supplies & Materials	\$10,224	\$11,204	\$11,204	\$0	0.00%		
SCHOOL TOTAL	\$784,091	\$840,020	\$806,020	-\$34,000	-4.05%	15.0	15.0

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

LINCOLN ELEMENTARY SCHOOL

	FY2009	FY2010	Projected FY2011				
ENROLLMENT	365	358	347				
SPED							
LINCOLN Elementary School	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change	FY2010 Staffing Level	FY2011 Staffing Level
SALARIES - STAFF							
Principals	\$84,000	\$85,680	\$85,680	\$0	0.00%	1.0	1.0
Teachers	\$961,971	\$944,999	\$944,999	\$0	0.00%	16.0	16.0
Secretaries	\$21,400	\$22,418	\$22,418	\$0	0.00%	1.0	1.0
Custodians	\$62,153	\$48,934	\$48,934	\$0	0.00%	1.0	1.0
TOTAL Salaries	\$1,129,524	\$1,102,031	\$1,102,031	\$0	0.00%		
SUPPLIES & MATERIALS							
Instructional Supplies	\$7,096	\$5,724	\$5,724	\$0	0.00%		
Instructional Materials	\$553	\$6,107	\$6,107	\$0	0.00%		
Other Instructional Materials	\$8,415	\$5,133	\$5,133	\$0	0.00%		
TOTAL Supplies & Materials	\$16,063	\$16,964	\$16,964	\$0	0.00%		
SCHOOL TOTAL	\$1,145,587	\$1,118,995	\$1,118,995	\$0	0.00%	19.0	19.0

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

ROOSEVELT ELEMENTARY SCHOOL

	FY2009	FY2010	Projected FY2011				
ENROLLMENT	355	391	389				
SPED							
ROOSEVELT Elementary School	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change	FY2010 Staffing Level	FY2011 Staffing Level
SALARIES - STAFF							
Principals	\$83,000	\$84,660	\$84,660	\$0	0.00%	1.0	1.0
Teachers	\$849,270	\$950,074	\$950,074	\$0	0.00%	17.0	17.0
Secretaries	\$23,321	\$23,489	\$23,489	\$0	0.00%	1.0	1.0
Custodians	\$58,818	\$48,034	\$48,034	\$0	0.00%	1.0	1.0
TOTAL Salaries	\$1,014,409	\$1,106,257	\$1,106,257	\$0	0.00%		
SUPPLIES & MATERIALS							
Instructional Supplies	\$5,126	\$2,530	\$2,530	\$0	0.00%		
Instructional Materials	\$11,383	\$8,071	\$8,071	\$0	0.00%		
Other Instructional Materials	\$2,397	\$3,103	\$3,103	\$0	0.00%		
TOTAL Supplies & Materials	\$18,906	\$13,704	\$13,704	\$0	0.00%		
SCHOOL TOTAL	\$1,033,315	\$1,119,961	\$1,119,961	\$0	0.00%	20.0	20.0

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

WINTHROP ELEMENTARY SCHOOL

	FY2009	FY2010	Projected FY2011
ENROLLMENT	405	390	386

WINTHROP Elementary School	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change	FY2010 Staffing Level	FY2011 Staffing Level
SALARIES - STAFF							
Principals	\$85,621	\$87,333	\$87,333	\$0	0.00%	1.0	1.0
Teachers	\$988,733	\$1,003,836	\$1,003,836	\$0	0.00%	17.0	17.0
Secretaries	\$23,797	\$24,845	\$24,845	\$0	0.00%	1.0	1.0
Custodians	\$65,877	\$46,472	\$46,472	\$0	0.00%	1.0	1.0
TOTAL Salaries	\$1,164,029	\$1,162,486	\$1,162,486	\$0	0.00%		
SUPPLIES & MATERIALS							
Instructional Supplies	\$3,116	\$5,325	\$5,325	\$0	0.00%		
Instructional Materials	\$7,604	\$11,731	\$11,731	\$0	0.00%		
Other Instructional Materials	\$0	\$0	\$0	\$0	0.00%		
TOTAL Supplies & Materials	\$10,719	\$17,056	\$17,056	\$0	0.00%		
SCHOOL TOTAL	\$1,174,748	\$1,179,542	\$1,179,542	\$0	0.00%	20.0	20.0

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

ELEMENTARY ITINERANTS

ELEMENTARY ITINERANTS	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change	FY2010 Staffing Level	FY2011 Staffing Level
SALARIES - STAFF							
Teachers Music, Art, PE, Italian	\$572,717	\$636,729	\$636,729	\$0	0.00%	11.35	11.35
Teachers Reading, ESL, Library	\$267,020	\$226,793	\$226,793	\$0	0.00%	3.0	3.0
Lead Teacher Fine Arts (1 Elementary and 1 Secondary)		\$10,000	\$10,000	\$0	0.00%		
TOTAL Salaries	\$839,737	\$873,522	\$873,522	\$0	0.00%		
SUPPLIES							
Office Supplies	\$0	\$500	\$500	\$0	0.00%		
Printing	\$7,090	\$3,000	\$3,000	\$0	0.00%		
TOTAL Supplies	\$7,090	\$3,500	\$3,500	\$0	0.00%		
SUPPLIES & MATERIALS							
MUSIC							
Instructional Materials	\$740	\$2,254	\$2,254	\$0	0.00%		
Other Instructional Materials	\$0	\$149	\$149	\$0	0.00%		
Transportation	\$0	\$350	\$350	\$0	0.00%		
Repairs	\$0	\$700	\$700	\$0	0.00%		
TOTAL Music	\$740	\$3,453	\$3,453	\$0	0.00%		
ART							
Instructional Materials	\$7,500	\$10,441	\$10,441	\$0	0.00%		
TOTAL Art	\$7,500	\$10,441	\$10,441	\$0	0.00%		
PE and Health							
PE Instructional Materials	\$2,796	\$2,774	\$2,774	\$0	0.00%		
Health Instructional Materials	\$511	\$1,421	\$1,421	\$0	0.00%		
TOTAL PE and Health	\$3,307	\$4,195	\$4,195	\$0	0.00%		
LIBRARY							
Instructional Materials	\$0	\$1,250	\$1,250	\$0	0.00%		
TOTAL LIBRARY	\$0	\$1,250	\$1,250	\$0	0.00%		
ELEM. ITINERANTS TOTAL	\$858,373	\$896,361	\$896,361	\$0	0.00%	14.4	14.4

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

EARLY CHILDHOOD CENTER

	FY2009	Projected FY20	Projected FY2010
ENROLLMENT	208	241	258

Early Childhood Center	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change	FY2010 Staffing Level	FY2011 Staffing Level
SALARIES - STAFF							
Principals	\$0	\$0	\$0	\$0	0.00%	0.0	0.0
Teachers	\$0	\$0	\$0	\$0	0.00%	0.0	0.0
Secretaries	\$0	\$0	\$0	\$0	0.00%	0.0	0.0
Custodians	\$0	\$0	\$0	\$0	0.00%	0.0	0.0
TOTAL Salaries	\$0	\$0	\$0	\$0	0.00%		
SUPPLIES & MATERIALS							
Instructional Supplies	\$0	\$0	\$0	\$0	0.00%		
Instructional Materials	\$750	\$0	\$0	\$0	0.00%		
Other Instructional Materials	\$0	\$0	\$0	\$0	0.00%		
TOTAL Supplies & Materials	\$750	\$0	\$0	\$0	0.00%		
SCHOOL TOTAL	\$750	\$0	\$0	\$0	0.00%	0.0	0.0

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

MIDDLE SCHOOL

	FY2009	FY2010	Projected FY2011				
ENROLLMENT	863	885	896				
MIDDLE School	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change	FY2010 Staffing Level	FY2011 Staffing Level
SALARIES - STAFF							
Principals	\$189,171	\$195,748	\$195,748	\$0	0.00%	2.0	2.0
Teachers	\$2,505,073	\$2,649,567	\$2,649,567	\$0	0.00%	47.8	47.8
Guidance	\$149,397	\$173,775	\$173,775	\$0	0.00%	3.0	3.0
Librarian	\$23,497	\$42,549	\$42,549	\$0	0.00%	1.0	1.0
Library Aide	\$20,163	\$0	\$0	\$0	0.00%	0.0	0.0
Secretaries	\$93,764	\$99,862	\$88,628	-\$11,234	-11.25%	3.0	3.0
Custodians	\$150,673	\$131,144	\$108,775	-\$22,369	-17.06%	2.0	1.5
TOTAL Salaries	\$3,131,738	\$3,292,645	\$3,259,042	-\$33,603	-1.02%		
SUPPLIES							
Office Supplies	\$3,184	\$4,048	\$4,048	\$0	0.00%		
Printing	\$4,131	\$6,394	\$6,394	\$0	0.00%		
TOTAL Supplies	\$7,315	\$10,442	\$10,442	\$0	0.00%		
INSTRUCTIONAL SUPPLIES							
Instructional Supplies	\$10,074	\$9,367	\$9,367	\$0	0.00%		
TOTAL Instructional Supplies	\$10,074	\$9,367	\$9,367	\$0	0.00%		
INSTRUCTIONAL MATERIALS							
Art	\$4,655	\$5,332	\$5,332	\$0	0.00%		
Foreign Language	\$3,641	\$3,445	\$3,445	\$0	0.00%		
Language Arts	\$2,827	\$5,199	\$5,199	\$0	0.00%		
Math	\$4,040	\$3,966	\$3,966	\$0	0.00%		
Media/Library	\$2,232	\$2,557	\$2,557	\$0	0.00%		
Music	\$930	\$1,251	\$1,251	\$0	0.00%		
Tech. Ed.	\$4,278	\$5,395	\$5,395	\$0	0.00%		
Family Consumer Science	\$494	\$3,027	\$3,027	\$0	0.00%		
Business	\$1,067	\$1,361	\$1,361	\$0	0.00%		
Physical Ed.	\$601	\$1,372	\$1,372	\$0	0.00%		
Health	\$1,261	\$1,159	\$1,159	\$0	0.00%		
Science	\$4,169	\$4,856	\$4,856	\$0	0.00%		
Social Studies	\$3,630	\$5,143	\$5,143	\$0	0.00%		
F. Lang. & Lang. Arts Consumable *	\$11,500	\$11,500	\$11,500	\$0	0.00%		
F. Lang. & Lang. Arts Fee Offset **	-\$11,500	-\$11,500	-\$11,500	\$0	0.00%		
TOTAL Instructional Materials	\$33,825	\$44,064	\$44,064	\$0	0.00%		
SCHOOL TOTAL	\$3,182,951	\$3,356,518	\$3,322,915	(\$33,603)	-1.00%	58.8	58.3

* Consumable workbooks fee funded

** Budget offset from consumable workbook fee

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

HIGH SCHOOL

	FY2009	FY2010	Projected FY2011					
ENROLLMENT	929	951	1000					
HIGH School	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change		FY2010 Staffing Level	FY2011 Staffing Level
SALARIES - STAFF								
Principals	\$291,908	\$298,254	\$296,908	-\$1,346	-0.45%		3.0	3.0
Teachers	\$2,908,283	\$3,043,409	\$2,992,409	-\$51,000	-1.68%		52.0	52.0
Guidance	\$262,625	\$276,417	\$276,417	\$0	0.00%**		5.0	5.0
Librarian	\$23,497	\$50,233	\$50,233	\$0	0.00%		1.0	1.0
Library Aide	\$22,604	\$22,654	\$22,654	\$0	0.00%		1.0	1.0
Guidance Secretary	\$33,949	\$27,788	\$17,268	-\$10,520	-37.86%		0.6	0.6
Secretaries	\$139,259	\$120,776	\$120,776	\$0	0.00%***		5.0	4.0
Extra Curricular	\$76,942	\$79,687	\$79,687	\$0	0.00%			
Custodians	\$70,976	\$70,447	\$88,775	\$18,328	26.02%		1.0	1.5
TOTAL Salaries	\$3,830,043	\$3,989,665	\$3,945,127	-\$44,538	-1.12%			
SUPPLIES								
Office Supplies	\$7,404	\$5,583	\$5,583	\$0	0.00%			
Printing	\$12,977	\$9,989	\$9,989	\$0	0.00%			
Graduation	\$7,654	\$5,467	\$5,467	\$0	0.00%			
Dues	\$4,804	\$4,100	\$4,100	\$0	0.00%			
Accreditation	\$1,800	\$20,000	\$20,000	\$0	0.00%			
TOTAL Supplies	\$34,638	\$45,139	\$45,139	\$0	0.00%			
INSTRUCTIONAL SUPPLIES								
Instructional Supplies	\$8,129	\$13,601	\$13,601	\$0	0.00%			
TOTAL Instructional Supplies	\$8,129	\$13,601	\$13,601	\$0	0.00%			
INSTRUCTIONAL MATERIALS								
Art	\$7,535	\$8,209	\$8,209	\$0	0.00%			
Foreign Language	\$7,385	\$5,297	\$5,297	\$0	0.00%			
Language Arts	\$7,155	\$5,346	\$5,346	\$0	0.00%			
Math	\$5,578	\$5,375	\$5,375	\$0	0.00%			
Media/Library	\$2,602	\$6,322	\$6,322	\$0	0.00%			
Music	\$3,423	\$2,803	\$2,803	\$0	0.00%			
Tech. Ed.	\$6,992	\$6,906	\$6,906	\$0	0.00%			
Business/Computer	\$1,857	\$1,822	\$1,822	\$0	0.00%			
Family Consumer Science	\$8,128	\$5,611	\$5,611	\$0	0.00%			
Physical Ed.	\$2,144	\$1,395	\$1,395	\$0	0.00%			
Health	\$0	\$2,427	\$2,427	\$0	0.00%			
Science	\$9,220	\$7,753	\$7,753	\$0	0.00%			
Social Studies	\$759	\$5,052	\$5,052	\$0	0.00%			
F. Lang. & Lang. Arts Consumable *	\$13,500	\$13,500	\$13,500	\$0	0.00%			
F. Lang. & Lang. Arts Fee Offset *	-\$13,500	-\$13,500	-\$13,500	\$0	0.00%			
TOTAL Instructional Materials	\$62,777	\$64,317	\$64,317	\$0	0.00%			
OTHER INSTRUCTIONAL								
Library Other Instructional Materials	\$289	\$500	\$500	\$0	0.00%			
Music Repair	\$939	\$1,950	\$1,950	\$0	0.00%			
Science Repair	\$0	\$1,064	\$1,064	\$0	0.00%			
Music Transportation	\$2,700	\$2,500	\$2,500	\$0	0.00%			
TOTAL Other Instructional	\$3,928	\$6,014	\$6,014	\$0	0.00%			
SCHOOL TOTAL	\$3,939,516	\$4,118,736	\$4,074,198	-\$44,538	-1.08%		68.6	68.1

* Consumable workbooks fee funded

** Includes Director

*** Includes Athletics Secretary

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

SPECIAL EDUCATION

SPECIAL EDUCATION	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change	FY2010 Staffing Level	FY2011 Staffing Level
SALARIES - STAFF							
SPED Administration	\$431,983	\$426,684	\$426,684	\$0	0.00%	5.30	5.30
Teachers Elementary SPED	\$884,008	\$1,212,192	\$1,212,192	\$0	0.00%	23.40	23.40
Teachers Secondary SPED	\$1,260,992	\$1,370,068	\$1,370,068	\$0	0.00%	24.20	24.20
Psychologists	\$333,992	\$398,911	\$379,911	-\$19,000	-4.76%	6.10	6.10
Speech and Hearing	\$371,179	\$385,444	\$385,444	\$0	0.00%	6.20	6.20
SPED Therapists	\$247,652	\$262,438	\$262,438	\$0	0.00%	4.90	4.90
TOTAL Salaries	\$3,529,806	\$4,055,737	\$4,036,737	-\$19,000	-0.47%		
SUPPORT STAFF							
Clerical	\$86,230	\$89,231	\$89,231	\$0	0.00%	2.50	2.50
Trans. Aides/Drivers	\$354,232	\$397,178	\$397,178	\$0	0.00%	22.00	22.00
Teacher Aides	\$1,207,969	\$965,141	\$965,141	\$0	0.00%	65.60	65.60
Therapy Assistants	\$73,078	\$84,413	\$84,413	\$0	0.00%	3.70	3.70
TOTAL Support Staff	\$1,721,508	\$1,535,963	\$1,535,963	\$0	0.00%		
SUPPLIES							
Office Supplies	\$6,884	\$4,600	\$4,600	\$0	0.00%		
Printing	\$0	\$1,725	\$1,725	\$0	0.00%		
TOTAL Supplies	\$6,884	\$6,325	\$6,325	\$0	0.00%		
Travel Expenses	\$2,575	\$6,100	\$6,100	\$0	0.00%		
SUPPLIES & MATERIALS							
General Supplies	\$13,590	\$24,049	\$24,049	\$0	0.00%		
Health Nurses	\$1,699	\$5,000	\$5,000	\$0	0.00%		
SPED Evaluations	\$364	\$11,500	\$11,500	\$0	0.00%		
SPED Speech	\$0	\$2,300	\$2,300	\$0	0.00%		
Guidance	\$1,780	\$2,775	\$2,775	\$0	0.00%		
TOTAL Supplies & Materials	\$17,433	\$45,624	\$45,624	\$0	0.00%		
TUITIONS							
Collaboratives *	\$73,086	\$215,454	\$209,954	-\$5,500	-2.55%		
Non-Public	\$2,409,252	\$1,960,410	\$1,942,260	-\$18,150	-0.93%		
Other Costs	\$260,824	\$130,067	\$130,067	\$0	0.00%		
TOTAL Tuitions	\$2,743,162	\$2,305,931	\$2,282,281	-\$23,650	-1.03%		
TRANSPORTATION							
Special Education Transportation	\$225,030	\$232,690	\$232,690	\$0	0.00%		
TOTAL Transportation	\$225,030	\$232,690	\$232,690	\$0	0.00%		
SPED TOTAL	\$8,246,399	\$8,188,370	\$8,145,720	-\$42,650	-0.52%	163.90	163.90

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

ADMINISTRATION

ADMINISTRATION	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change	FY2010 Staffing Level	FY2011 Staffing Level
SALARIES - STAFF							
Superintendent	\$143,932	\$146,811	\$146,811	\$0	0.00%	1.00	1.00
Business Manager	\$103,958	\$106,038	\$106,038	\$0	0.00%	1.00	1.00
Curriculum Director	\$85,568	\$86,038	\$86,038	\$0	0.00%	1.00	1.00
Deputy to the Superintendent	\$0	\$0	\$0	\$0	0.00%	0.00	0.00
School Curriculum Leaders	\$439,719	\$372,216	\$370,216	-\$2,000	-0.54%	5.00	5.00
Director of Athletics	\$85,299	\$87,004	\$87,004	\$0	0.00%	1.00	1.00
Technology Director	\$36,925	\$37,553	\$37,553	\$0	0.00%	0.40	0.40
Networking	\$45,205	\$48,880	\$48,880	\$0	0.00%	1.00	1.00
Computer Technician	\$45,476	\$47,390	\$47,390	\$0	0.00%	1.00	1.00
Information Management	\$54,237	\$55,774	\$55,774	\$0	0.00%	1.00	1.00
Curriculum Secretary	\$36,930	\$38,279	\$38,279	\$0	0.00%	1.00	1.00
Business Secretaries	\$126,545	\$129,706	\$129,706	\$0	0.00%	3.50	3.50
Personnel	\$116,932	\$119,172	\$119,172	\$0	0.00%	3.00	3.00
School Committee Secretary	\$4,475	\$5,500	\$5,500	\$0	0.00%	0.25	0.25
Supt. Sec. & Recept. & Vol. Coord.	\$93,834	\$98,620	\$98,620	\$0	0.00%	3.00	3.00
TOTAL Salaries	\$1,419,036	\$1,378,981	\$1,376,981	-\$2,000	-0.15%		
SUPPLIES							
Printing Superintendent	\$0	\$500	\$500	\$0	0.00%		
Printing Personnel	\$7,684	\$18,000	\$14,000	-\$4,000	-22.22%		
Professional Books	\$0	\$0	\$0	\$0	0.00%		
Superintendent Office Equipment	\$0	\$0	\$0	\$0	0.00%		
Business Office Equipment	\$312	\$2,000	\$500	-\$1,500	-75.00%		
Central Office Supplies	\$1,287	\$1,500	\$1,500	\$0	0.00%		
Business Office Supplies	\$27,524	\$30,000	\$30,000	\$0	0.00%		
Personnel Office Supplies	\$198	\$500	\$500	\$0	0.00%		
TOTAL Supplies	\$37,005	\$52,500	\$47,000	-\$5,500	-10.48%		
DUES & EXPENSES							
Expenses School Committee	\$1,119	\$10,000	\$5,000	-\$5,000	-50.00%		
Expenses Central Office	\$1,943	\$3,000	\$2,000	-\$1,000	-33.33%		
Dues School Committee	\$6,104	\$5,000	\$5,000	\$0	0.00%		
Dues Central Office & Administrators	\$4,090	\$4,000	\$4,000	\$0	0.00%		
TOTAL Dues and Expenses	\$13,256	\$22,000	\$16,000	-\$6,000	-27.27%		
ADMINISTRATION TOTAL	\$1,469,297	\$1,453,481	\$1,439,981	-\$13,500	\$0	23.15	23.15

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

SYSTEM-WIDE

SYSTEM-WIDE	Budget FY2009	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change	FY2010 Staffing Level	FY2011 Staffing Level
SALARIES - STAFF								
Step-Ups/ERI *	\$118,239	\$57,838	\$21,113	\$183,525	\$162,412	769.25%*		
Nurses	\$58,376	\$97,264	\$59,893	\$59,893	\$0	0.00%	1.0	1.0
Teacher Aides Reg. Ed. & Hall Mon.	\$84,625	\$84,866	\$84,625	\$84,625	\$0	0.00%	5.0	5.0
English Language Learners Coord.	\$50,000	\$45,000	\$50,000	\$50,000	\$0	0.00%	1.0	1.0
Home Tutors	\$15,000	\$41,948	\$15,000	\$15,000	\$0	0.00%		
Non-Ed. Aides	\$10,000	\$6,000	\$10,000	\$10,000	\$0	0.00%		
Teacher Substitutes	\$185,000	\$231,705	\$185,000	\$185,000	\$0	0.00%		
Other Health	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00%		
Traffic Supervisors	\$147,788	\$137,575	\$150,994	\$150,994	\$0	0.00%	21.0	21.0
TOTAL Salaries	\$676,028	\$709,195	\$583,625	\$746,037	\$162,412	27.83%		
SPECIAL PROGRAMS								
Enrichment	\$1,500	\$204	\$3,500	\$3,500	\$0	0.00%		
Textbooks	\$35,432	\$67,950	\$43,138	\$43,138	\$0	0.00%		
English Language Learners	\$1,500	\$1,742	\$1,500	\$1,500	\$0	0.00%		
TOTAL Special Programs	\$38,432	\$69,896	\$48,138	\$48,138	\$0	0.00%		
SUPPLIES								
Computer Supplies	\$11,000	\$38,659	\$11,000	\$11,000	\$0	0.00%		
Computer Equipment	\$25,000	\$22,908	\$0	\$5,500	\$5,500	0.00%		
Computer Maintenance	\$48,000	\$16,981	\$53,500	\$53,500	\$0	0.00%		
Media AV Supplies	\$500	\$192	\$500	\$500	\$0	0.00%		
Media AV Equipment	\$500	\$1,020	\$500	\$500	\$0	0.00%		
Media AV Repair	\$500	\$1,010	\$500	\$500	\$0	0.00%		
TOTAL Supplies	\$85,500	\$80,770	\$66,000	\$71,500	\$5,500	8.33%		
MAINTENANCE OF EQUIP.	\$61,908	\$39,759	\$61,908	\$53,908	-\$8,000	-12.92%		
TESTING	\$3,000	\$2,389	\$3,000	\$3,000	\$0	0.00%		
VOC. TUITION (Non-Member)	\$16,000	\$16,415	\$17,500	\$37,000	\$19,500	111.43%		
TELEPHONE/COMM.	\$85,644	\$68,152	\$72,644	\$68,644	-\$4,000	-5.51%		
POSTAGE	\$30,000	\$16,986	\$30,000	\$25,000	-\$5,000	-16.67%		
TRAVEL EXP. TEACHERS	\$13,300	\$13,400	\$13,300	\$13,300	\$0	0.00%		
DUES	\$2,900	\$3,319	\$2,900	\$2,900	\$0	0.00%		
INSURANCE	\$18,620	\$13,325	\$18,620	\$18,620	\$0	0.00%		
CONSULTANTS (LEGAL & TRANSLATION)	\$164,000	\$42,157	\$164,000	\$160,000	-\$4,000	-2.44%		
PROFESSIONAL DEVELOPMENT	\$73,300	\$59,023	\$73,300	\$73,300	\$0	0.00%		
TRANSPORTATION REG.	\$45,540	\$45,540	\$0	\$0	\$0	0.00%		
SYSTEM-WIDE TOTAL	\$1,314,172	\$1,180,326	\$1,154,935	\$1,321,347	\$166,412	14.41%	28.0	28.0

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

PLANT MAINTENANCE SYSTEM-WIDE

MAINTENANCE	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change	FY2010 Staffing Level	FY2011 Staffing Level
SALARIES - STAFF							
Maintenance	\$280,102	\$260,004	\$260,004	\$0	0.00%	5.0	5.0
TOTAL Salaries	\$280,102	\$260,004	\$260,004	\$0	0.00%		
UTILITIES							
Gas-Heat	\$394,383	\$419,513	\$404,889	-\$14,624	-3.49%		
Electricity	\$631,414	\$846,121	\$832,138	-\$13,983	-1.65%		
Water and Sewer	\$37,148	\$100,821	\$0	-\$100,821	-100.00%		
TOTAL Utilities	\$1,062,945	\$1,366,455	\$1,237,027	-\$129,428	-9.47%		
CUSTODIAL SUPPLIES	\$99,382	\$92,573	\$93,073	\$500	0.54%		
CUSTODIAL CONT. SERV.	\$361,751	\$379,840	\$395,288	\$15,448	4.07%		
MAINTENANCE							
Grounds	\$30,616	\$30,000	\$15,000	-\$15,000	-50.00%		
Equipment	\$21,618	\$24,000	\$26,000	\$2,000	8.33%		
Supplies	\$18,499	\$30,000	\$50,000	\$20,000	66.67%		
Contracts/Operational/Repairs	\$571,954	\$323,550	\$399,932	\$76,382	23.61%		
TOTAL Maintenance	\$642,687	\$407,550	\$490,932	\$83,382	20.46%		
SPECIAL PROGRAMS							
Asbestos Abatement	\$9,900	\$4,000	\$2,000	-\$2,000	-50.00%		
Handicap Program	\$0	\$1,500	\$500	-\$1,000	-66.67%		
Hazardous Waste	\$1,284	\$1,500	\$1,000	-\$500	-33.33%		
TOTAL Special Programs	\$11,184	\$7,000	\$3,500	-\$3,500	-50.00%		
SCHOOL TOTAL	\$2,458,052	\$2,513,422	\$2,479,824	-\$33,598	-1.34%	5.0	5.0

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

ATHLETICS

ATHLETICS	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change
SALARIES - STAFF					
Coaches	\$260,458	\$287,796	\$287,796	\$0	0.00%
TOTAL Salaries	\$260,458	\$287,796	\$287,796	\$0	0.00%
DUES					
Athletic Dues	\$2,812	\$2,975	\$2,975	\$0	0.00%
TOTAL Dues	\$2,812	\$2,975	\$2,975	\$0	0.00%
ATHLETICS					
Officials/Misc.	\$48,687	\$33,000	\$33,000	\$0	0.00%
Football	\$21,336	\$25,000	\$25,000	\$0	0.00%
Basketball Boys'	\$6,041	\$4,000	\$4,000	\$0	0.00%
Baseball	\$6,304	\$5,500	\$5,500	\$0	0.00%
Cross Country-Track Boys'	\$8,721	\$7,930	\$7,930	\$0	0.00%
Hockey Boys'	\$22,088	\$19,800	\$19,800	\$0	0.00%
Golf	\$1,515	\$0	\$1,200	\$1,200	0.00%
Tennis Boys'	\$2,776	\$1,250	\$1,250	\$0	0.00%
Swimming Boys'	\$4,313	\$4,900	\$4,300	-\$600	-12.24%
Wrestling	\$5,138	\$3,200	\$3,200	\$0	0.00%
Soccer Boys'	\$5,594	\$5,500	\$5,500	\$0	0.00%
Field Hockey	\$4,967	\$5,950	\$5,350	-\$600	-10.08%
Basketball Girls'	\$9,849	\$7,175	\$7,175	\$0	0.00%
Swimming Girls'	\$11,082	\$8,550	\$8,550	\$0	0.00%
Gymnastics	\$5,560	\$6,245	\$6,245	\$0	0.00%
Tennis Girls'	\$2,250	\$1,000	\$1,000	\$0	0.00%
Softball	\$4,677	\$4,866	\$4,866	\$0	0.00%
Cross Country-Track Girls'	\$9,511	\$7,000	\$7,000	\$0	0.00%
Volleyball	\$4,127	\$5,250	\$5,250	\$0	0.00%
Soccer Girls'	\$5,200	\$6,500	\$6,500	\$0	0.00%
Intramurals	\$2,620	\$2,800	\$2,800	\$0	0.00%
General Expenses-All	\$13,854	\$10,000	\$10,000	\$0	0.00%
TOTAL Athletics	\$206,209	\$175,416	\$175,416	\$0	0.00%
DEPARTMENT TOTAL	\$469,478	\$466,187	\$466,187	\$0	0.00%

Note: Lacrosse, Girls Hockey, and Frosh Volleyball are self funding.

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

SUMMARY OF EXPENSES

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

SALARY SUMMARY

	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change
Elementary Salary Summary					
Hoover School					
Principal	\$87,550	\$89,301	\$89,301	\$0	0.00%
Teachers	\$692,462	\$704,579	\$687,579	-\$17,000	-2.41%
Secretary	\$24,956	\$25,405	\$25,405	\$0	0.00%
Custodian	\$47,517	\$47,972	\$47,972	\$0	0.00%
Total Hoover School	\$852,485	\$867,257	\$850,257	-\$17,000	-1.96%
Horace Mann School					
Principal	\$83,000	\$84,660	\$84,660	\$0	0.00%
Teachers	\$620,843	\$671,269	\$637,269	-\$34,000	-5.07%
Secretary	\$26,496	\$24,915	\$24,915	\$0	0.00%
Custodian	\$43,529	\$47,972	\$47,972	\$0	0.00%
Total Horace Mann School	\$773,867	\$828,816	\$794,816	-\$34,000	-4.10%
Lincoln School					
Principal	\$84,000	\$85,680	\$85,680	\$0	0.00%
Teachers	\$961,971	\$944,999	\$944,999	\$0	0.00%
Secretary	\$21,400	\$22,418	\$22,418	\$0	0.00%
Custodian	\$62,153	\$48,934	\$48,934	\$0	0.00%
Total Lincoln School	\$1,129,524	\$1,102,031	\$1,102,031	\$0	0.00%
Roosevelt School					
Principal	\$83,000	\$84,660	\$84,660	\$0	0.00%
Teachers	\$849,270	\$950,074	\$950,074	\$0	0.00%
Secretary	\$23,321	\$23,489	\$23,489	\$0	0.00%
Custodian	\$58,818	\$48,034	\$48,034	\$0	0.00%
Total Roosevelt School	\$1,014,409	\$1,106,257	\$1,106,257	\$0	0.00%
Winthrop School					
Principal	\$85,621	\$87,333	\$87,333	\$0	0.00%
Teachers	\$988,733	\$1,003,836	\$1,003,836	\$0	0.00%
Secretary	\$23,797	\$24,845	\$24,845	\$0	0.00%
Custodian	\$65,877	\$46,472	\$46,472	\$0	0.00%
Total Winthrop School	\$1,164,029	\$1,162,486	\$1,162,486	\$0	0.00%
Elementary Itinerants	\$839,737	\$873,522	\$873,522	\$0	0.00%
Early Child. Center	\$0	\$0	\$0	\$0	0.00%
TOTAL Elementary	\$5,774,051	\$5,940,369	\$5,889,369	-\$51,000	-0.86%
Elementary Totals By Group					
Principal	\$423,171	\$431,634	\$431,634	\$0	0.00%
Teachers	\$4,113,279	\$4,274,757	\$4,223,757	-\$51,000	-1.19%
Secretary	\$119,971	\$121,072	\$121,072	\$0	0.00%
Custodian	\$277,893	\$239,384	\$239,384	\$0	0.00%
Elementary Itinerants	\$839,737	\$873,522	\$873,522	\$0	0.00%
TOTAL Elementary by Group	\$5,774,051	\$5,940,369	\$5,889,369	-\$51,000	-0.86%

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

SALARY SUMMARY

	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change
Middle Salary Summary					
Principals	\$189,171	\$195,748	\$195,748	\$0	0.00%
Teachers	\$2,505,073	\$2,649,567	\$2,649,567	\$0	0.00%
Guidance	\$149,397	\$173,775	\$173,775	\$0	0.00%
Librarian	\$23,497	\$42,549	\$42,549	\$0	0.00%
Library Aide	\$20,163	\$0	\$0	\$0	0.00%
Secretaries	\$93,764	\$99,862	\$88,628	-\$11,234	-11.25%
Custodians	\$150,673	\$131,144	\$108,775	-\$22,369	-17.06%
Total Middle School	\$3,131,738	\$3,292,645	\$3,259,042	-\$33,603	-1.02%
High Salary Summary					
Principals	\$291,908	\$298,254	\$296,908	-\$1,346	-0.45%
Teachers	\$2,908,283	\$3,043,409	\$2,992,409	-\$51,000	-1.68%
Guidance	\$262,625	\$276,417	\$276,417	\$0	0.00%
Librarian	\$23,497	\$50,233	\$50,233	\$0	0.00%
Library Aide	\$22,604	\$22,654	\$22,654	\$0	0.00%
Guidance Secretary	\$33,949	\$27,788	\$17,268	-\$10,520	-37.86%
Secretaries	\$139,259	\$120,776	\$120,776	\$0	0.00%
Extra Curricular	\$76,942	\$79,687	\$79,687	\$0	0.00%
Custodians	\$70,976	\$70,447	\$88,775	\$18,328	26.02%
Total High School	\$3,830,043	\$3,989,665	\$3,945,127	-\$44,538	-1.12%
Elem. - Middle - High Salary Summary					
Principals	\$904,250	\$925,636	\$924,290	-\$1,346	-0.15%
Teachers	\$9,526,635	\$9,967,733	\$9,865,733	-\$102,000	-1.02%
Elementary Itinerants	\$839,737	\$873,522	\$873,522	\$0	0.00%
Guidance	\$412,022	\$450,192	\$450,192	\$0	0.00%
Librarian	\$46,994	\$92,782	\$92,782	\$0	0.00%
Library Aide	\$42,767	\$22,654	\$22,654	\$0	0.00%
Guidance Secretary	\$33,949	\$27,788	\$17,268	-\$10,520	-37.86%
Secretaries	\$352,994	\$341,710	\$330,476	-\$11,234	-3.29%
Extra Curricular	\$76,942	\$79,687	\$79,687	\$0	0.00%
Custodians	\$499,542	\$440,975	\$436,934	-\$4,041	-0.92%
Total All Schools	\$12,735,832	\$13,222,679	\$13,093,538	-\$129,141	-0.98%

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

SALARY SUMMARY

	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change
Special Education Salary					
SPED Administration	\$431,983	\$426,684	\$426,684	\$0	0.00%
Teachers Elementary SPED	\$884,008	\$1,212,192	\$1,212,192	\$0	0.00%
Teachers Secondary SPED	\$1,260,992	\$1,370,068	\$1,370,068	\$0	0.00%
Psychologists	\$333,992	\$398,911	\$379,911	-\$19,000	-4.76%
Speech and Hearing	\$371,179	\$385,444	\$385,444	\$0	0.00%
SPED Therapists	\$247,652	\$262,438	\$262,438	\$0	0.00%
Clerical	\$86,230	\$89,231	\$89,231	\$0	0.00%
Trans. Aides	\$354,232	\$397,178	\$397,178	\$0	0.00%
Teacher Aides	\$1,207,969	\$965,141	\$965,141	\$0	0.00%
Therapy Assistants	\$73,078	\$84,413	\$84,413	\$0	0.00%
TOTAL Special Education Salary	\$5,251,314	\$5,591,700	\$5,572,700	-\$19,000	-0.34%
Administration Salary					
Superintendent	\$143,932	\$146,811	\$146,811	\$0	0.00%
Assistant Superintendent	\$0	\$0	\$0	\$0	0.00%
Business Manager	\$103,958	\$106,038	\$106,038	\$0	0.00%
Curriculum Director	\$85,568	\$86,038	\$86,038	\$0	0.00%
Deputy to the Superintendent	\$0	\$0	\$0	\$0	0.00%
School Curriculum Leaders	\$439,719	\$372,216	\$370,216	-\$2,000	-0.54%
Director of Athletics	\$85,299	\$87,004	\$87,004	\$0	0.00%
Technology Director	\$36,925	\$37,553	\$37,553	\$0	0.00%
Networking	\$45,205	\$48,880	\$48,880	\$0	0.00%
Computer Technician	\$45,476	\$47,390	\$47,390	\$0	0.00%
Information Management	\$54,237	\$55,774	\$55,774	\$0	0.00%
Curriculum Secretary	\$36,930	\$38,279	\$38,279	\$0	0.00%
Business Secretaries	\$126,545	\$129,706	\$129,706	\$0	0.00%
Personnel	\$116,932	\$119,172	\$119,172	\$0	0.00%
School Committee Secretary	\$4,475	\$5,500	\$5,500	\$0	0.00%
Supt. Sec. & Recept. & Vol. Coord.	\$93,834	\$98,620	\$98,620	\$0	0.00%
TOTAL Administration Salary	\$1,419,036	\$1,378,981	\$1,376,981	-\$2,000	-0.15%
System-Wide Salary					
Step-Ups/ERI	\$57,838	\$21,113	\$183,525	\$162,412	769.25%
Nurses	\$97,264	\$59,893	\$59,893	\$0	0.00%
Teacher Aides Regular Ed.	\$84,866	\$84,625	\$84,625	\$0	0.00%
English Language Learners Coord.	\$45,000	\$50,000	\$50,000	\$0	0.00%
Home Tutors	\$41,948	\$15,000	\$15,000	\$0	0.00%
Non-Ed. Aides	\$6,000	\$10,000	\$10,000	\$0	0.00%
Teacher Substitutes	\$231,705	\$185,000	\$185,000	\$0	0.00%
Other Health	\$7,000	\$7,000	\$7,000	\$0	0.00%
Traffic Supervisors	\$137,575	\$150,994	\$150,994	\$0	0.00%
TOTAL System-Wide Salary	\$709,195	\$583,625	\$746,037	\$162,412	27.83%
Maintenance Salary					
Maintenance	\$280,102	\$260,004	\$260,004	\$0	0.00%
Athletics Salary					
Athletics	\$260,458	\$287,796	\$287,796	\$0	0.00%
Total All Salary Accounts	\$20,655,937	\$21,324,785	\$21,337,056	\$12,271	0.06%

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

TEXTBOOKS - SUPPLIES - MATERIALS SUMMARY

	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change
Textbooks/Supplies/Materials					
Elementary					
Hoover Elementary	\$11,148	\$11,329	\$11,329	\$0	0.00%
Horace Mann Elementary	\$10,224	\$11,204	\$11,204	\$0	0.00%
Lincoln Elementary	\$16,063	\$16,964	\$16,964	\$0	0.00%
Roosevelt Elementary	\$18,906	\$13,704	\$13,704	\$0	0.00%
Winthrop Elementary	\$10,719	\$17,056	\$17,056	\$0	0.00%
Elementary Itinerants	\$11,546	\$19,339	\$19,339	\$0	0.00%
Early Childhood Cntr.	\$750	\$0	\$0	\$0	0.00%
Total Elementary Texts/Supplies/Materials	\$79,357	\$89,596	\$89,596	\$0	0.00%
Middle School	\$43,899	\$53,431	\$53,431	\$0	0.00%
High School	\$74,835	\$83,932	\$83,932	\$0	0.00%
Special Education	\$17,433	\$45,624	\$45,624	\$0	0.00%
System-Wide					
System-Wide - Special Programs	\$69,896	\$48,138	\$48,138	\$0	0.00%
System-Wide - Computer/Media	\$80,770	\$66,000	\$71,500	\$5,500	8.33%
System-Wide - Maintenance of Equipment	\$39,759	\$61,908	\$53,908	-\$8,000	-12.92%
System-Wide - Testing	\$2,389	\$3,000	\$3,000	\$0	0.00%
Total System-Wide Texts/Supplies/Materials	\$192,814	\$179,046	\$176,546	-\$2,500	-1.40%
Total Textbooks/Supplies/Materials	\$408,337	\$451,629	\$449,129	-\$2,500	-0.55%

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

OTHER GENERAL EXPENSES SUMMARY

	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change
OGE - Office Supplies					
Elementary Schools					
Printing	\$7,090	\$3,000	\$3,000	\$0	0.00%
Office Supplies	\$0	\$500	\$500	\$0	0.00%
Total Elementary Schools Office Supplies	\$7,090	\$3,500	\$3,500	\$0	0.00%
Middle School					
Printing	\$4,131	\$6,394	\$6,394	\$0	0.00%
Office Supplies	\$3,184	\$4,048	\$4,048	\$0	0.00%
Total Middle School Office Supplies	\$7,315	\$10,442	\$10,442	\$0	0.00%
High School					
Printing	\$12,977	\$9,989	\$9,989	\$0	0.00%
Office Supplies	\$7,404	\$5,583	\$5,583	\$0	0.00%
Accreditation	\$1,800	\$20,000	\$20,000	\$0	0.00%
Graduation	\$7,654	\$5,467	\$5,467	\$0	0.00%
Dues	\$4,804	\$4,100	\$4,100	\$0	0.00%
Total High School Office Supplies	\$34,638	\$45,139	\$45,139	\$0	0.00%
Total OGE - Office Supplies	\$49,043	\$59,081	\$59,081	\$0	0.00%
Special Education					
Printing/Office Supplies	\$6,884	\$6,325	\$6,325	\$0	0.00%
Travel Expenses	\$2,575	\$6,100	\$6,100	\$0	0.00%
Tuitions	\$2,743,162	\$2,305,931	\$2,282,281	-\$23,650	-1.03%
Transportation	\$225,030	\$232,690	\$232,690	\$0	0.00%
TOTAL Special Education	\$2,977,651	\$2,551,046	\$2,527,396	-\$23,650	-0.93%
Administration					
Printing Superintendent	\$0	\$500	\$500	\$0	0.00%
Printing Personnel	\$7,684	\$18,000	\$14,000	-\$4,000	-22.22%
Professional Books	\$0	\$0	\$0	\$0	0.00%
Superintendent Office Equipment	\$0	\$0	\$0	\$0	0.00%
Business Office Equipment	\$312	\$2,000	\$500	-\$1,500	-75.00%
Central Office Supplies	\$1,287	\$1,500	\$1,500	\$0	0.00%
Business Office Supplies	\$27,524	\$30,000	\$30,000	\$0	0.00%
Personnel Office Supplies	\$198	\$500	\$500	\$0	0.00%
Expenses School Committee	\$1,119	\$10,000	\$5,000	-\$5,000	-50.00%
Expenses Central Office	\$1,943	\$3,000	\$2,000	-\$1,000	-33.33%
Dues School Committee	\$6,104	\$5,000	\$5,000	\$0	0.00%
Dues Central Office	\$4,090	\$4,000	\$4,000	\$0	0.00%
Dues Athletics	\$0	\$0	\$0	\$0	0.00%
TOTAL Administration	\$50,261	\$74,500	\$63,000	-\$11,500	-15.44%
System-Wide					
Telephone	\$68,152	\$72,644	\$68,644	-\$4,000	-5.51%
Postage	\$16,986	\$30,000	\$25,000	-\$5,000	-16.67%
Travel/Expenses	\$13,400	\$13,300	\$13,300	\$0	0.00%
Dues	\$3,319	\$2,900	\$2,900	\$0	0.00%
Insurance	\$13,325	\$18,620	\$18,620	\$0	0.00%
Consultants	\$42,157	\$164,000	\$160,000	-\$4,000	-2.44%
Settlements	\$0	\$0	\$0	\$0	0.00%
Professional Development	\$59,023	\$73,300	\$73,300	\$0	0.00%
Transportation	\$45,540	\$0	\$0	\$0	0.00%
Vocational Tuition (Non-Member)	\$16,415	\$17,500	\$37,000	\$19,500	111.43%
TOTAL System Wide	\$278,317	\$392,264	\$398,764	\$6,500	1.66%
TOTAL All OGE	\$3,355,272	\$3,076,891	\$3,048,241	-\$28,650	-0.93%

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

PLANT MAINTENANCE SYSTEM-WIDE SUMMARY (Non-Salary)

	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change
PLANT UTILITIES					
Fuel	\$394,383	\$419,513	\$404,889	-\$14,624	-3.71%
Electricity	\$631,414	\$846,121	\$832,138	-\$13,983	-2.21%
Water and Sewer	\$37,148	\$100,821	\$0	-\$100,821	-271.40%
Total Plant Utilities	\$1,062,945	\$1,366,455	\$1,237,027	-\$129,428	-12.18%
PLANT CUSTODIAL					
Custodial Supplies	\$99,382	\$92,573	\$93,073	\$500	0.50%
Custodial Contract Services	\$361,751	\$379,840	\$395,288	\$15,448	4.27%
Total Plant Custodial	\$461,133	\$472,413	\$488,361	\$15,948	0.00%
PLANT GENERAL MAINTENANCE					
Grounds	\$30,616	\$30,000	\$15,000	-\$15,000	-48.99%
Equipment Maintenance	\$21,618	\$24,000	\$26,000	\$2,000	9.25%
Maintenance Supplies	\$18,499	\$30,000	\$50,000	\$20,000	108.11%
Maintenance Contracts/Operational/Repairs	\$571,954	\$323,550	\$399,932	\$76,382	13.35%
Special Programs	\$11,184	\$7,000	\$3,500	-\$3,500	-31.29%
Total Plant General Maintenance	\$653,871	\$414,550	\$494,432	\$79,882	12.22%
TOTAL All Plant	\$2,177,950	\$2,253,418	\$2,219,820	-\$33,598	-1.54%

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

ATHLETICS SUMMARY (Non-Salary)

	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change
ATHLETICS					
Dues	\$2,812	\$2,975	\$2,975	\$0	0.00%
Officials/Misc.	\$48,687	\$33,000	\$33,000	\$0	0.00%
Football	\$21,336	\$25,000	\$25,000	\$0	0.00%
Basketball Boys'	\$6,041	\$4,000	\$4,000	\$0	0.00%
Baseball	\$6,304	\$5,500	\$5,500	\$0	0.00%
Cross Country-Track Boys'	\$8,721	\$7,930	\$7,930	\$0	0.00%
Hockey Boys'	\$22,088	\$19,800	\$19,800	\$0	0.00%
Golf	\$1,515	\$0	\$1,200	\$1,200	0.00%
Tennis Boys'	\$2,776	\$1,250	\$1,250	\$0	0.00%
Swimming Boys'	\$4,313	\$4,900	\$4,300	-\$600	-12.24%
Wrestling	\$5,138	\$3,200	\$3,200	\$0	0.00%
Soccer Boys'	\$5,594	\$5,500	\$5,500	\$0	0.00%
Field Hockey	\$4,967	\$5,950	\$5,350	-\$600	-10.08%
Basketball Girls'	\$9,849	\$7,175	\$7,175	\$0	0.00%
Swimming Girls'	\$11,082	\$8,550	\$8,550	\$0	0.00%
Gymnastics	\$5,560	\$6,245	\$6,245	\$0	0.00%
Tennis Girls'	\$2,250	\$1,000	\$1,000	\$0	0.00%
Softball	\$4,677	\$4,866	\$4,866	\$0	0.00%
Cross Country-Track Girls'	\$9,511	\$7,000	\$7,000	\$0	0.00%
Volleyball	\$4,127	\$5,250	\$5,250	\$0	0.00%
Soccer Girls'	\$5,200	\$6,500	\$6,500	\$0	0.00%
Intramurals	\$2,620	\$2,800	\$2,800	\$0	0.00%
Extra-Curricular	\$0	\$0	\$0	\$0	0.00%
General Expenses-All	\$13,854	\$10,000	\$10,000	\$0	0.00%
TOTAL Athletics	\$209,021	\$178,391	\$178,391	\$0	0.00%

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

DRAFT 1

TOTAL BUDGET SUMMARY- ALL ACCOUNTS

Totals	Expended FY2008	Expended FY2009	Budget FY2010	Proposed Budget FY2011	+/-	% Change
Hoover Elementary	\$857,771	\$863,633	\$878,586	\$861,586	-\$17,000	-1.93%
Horace Mann Elementary	\$859,307	\$784,091	\$840,020	\$806,020	-\$34,000	-4.05%
Lincoln Elementary	\$1,155,799	\$1,145,587	\$1,118,995	\$1,118,995	\$0	0.00%
Roosevelt Elementary	\$973,221	\$1,033,315	\$1,119,961	\$1,119,961	\$0	0.00%
Winthrop Elementary	\$1,165,356	\$1,174,748	\$1,179,542	\$1,179,542	\$0	0.00%
Elementary Itinerants	\$780,559	\$858,373	\$896,361	\$896,361	\$0	0.00%
Early Childhood Cntr.	\$0	\$750	\$0	\$0	\$0	0.00%
Middle School	\$3,041,987	\$3,182,951	\$3,356,518	\$3,322,915	-\$33,603	-1.00%
High School	\$3,875,816	\$3,939,516	\$4,118,736	\$4,074,198	-\$44,538	-1.08%
Special Education	\$7,675,178	\$8,246,399	\$8,188,370	\$8,145,720	-\$42,650	-0.52%
Administration	\$1,545,936	\$1,469,297	\$1,453,481	\$1,439,981	-\$13,500	-0.93%
System-Wide	\$915,751	\$1,180,326	\$1,154,935	\$1,321,347	\$166,412	14.41%
Maintenance	\$2,292,838	\$2,458,052	\$2,513,422	\$2,479,824	-\$33,598	-1.34%
Athletics	\$463,610	\$469,478	\$466,187	\$466,187	\$0	0.00%
TOTAL	\$25,603,128	\$26,806,516	\$27,285,115	\$27,232,638	-\$52,477	-0.19%

School Department Budget	FY09 Expended	FY09 Budget	FY10 Budget	FY11 Request	+/-	% Change
Revenue City Appropriation	\$23,751,564	\$24,019,388	\$23,751,021	\$24,051,021	\$300,000	1.25%
Revenue Applied Funds and Grant	\$1,851,564	\$2,787,128	\$3,534,094	\$3,181,617	-\$352,477	-12.65%
TOTAL School Department Budget	\$25,603,128	\$26,806,516	\$27,285,115	\$27,232,638	-\$52,477	-0.19%

MELROSE PUBLIC SCHOOLS
FY2011 BUDGET

DRAFT 1

FY2010 Major Budget Apportionments

Salaries	\$21,049,260
Text-Supplies-Materials	\$449,129
OGE*	\$3,048,241
Plant	\$2,219,820
Athletics**	\$466,187
TOTAL	\$27,232,638

* Includes \$2,514,971 for Special Education Tuition and Transportation

** Includes coaching salaries, dues & expenses

