



Melrose Public Schools Administrative Offices

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To: Melrose School Committee
From: Gregory Zammuto, Business Manager *mg*
Date: November 15, 2012
Re: School and Grant Funding FY08 – FY12

Attached you will find two pages. One is School Funding FY2008 - FY2012 and the other is Grant Funding FY2008 - FY2012.

Funding for Melrose Public Schools budget comes in the form of City Funding (City Appropriation), School Department Funding (Applied Funds), including a portion of the METCO grant. In addition funds are received from grants to fund expenses that are not included in the School Department budget.

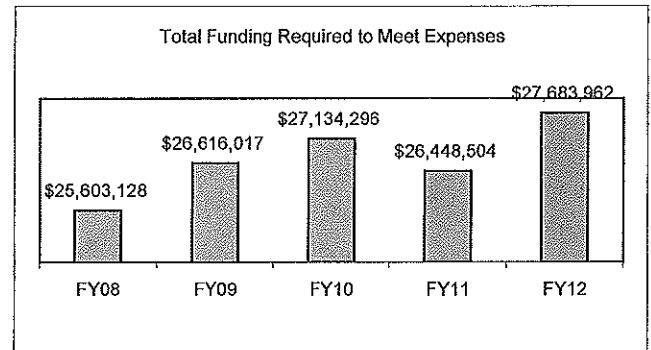
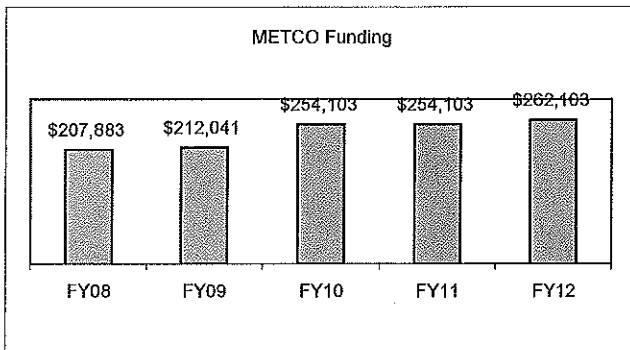
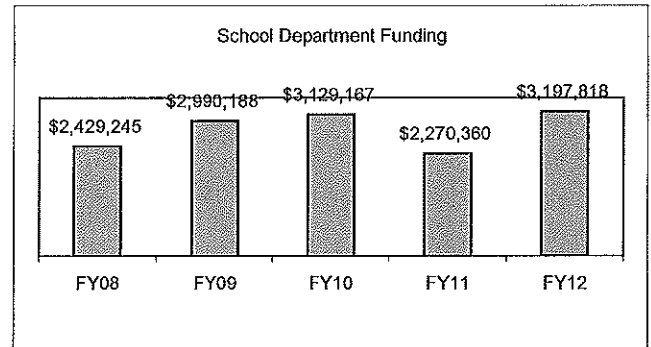
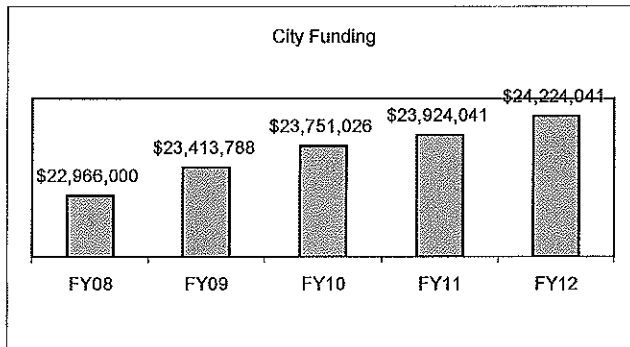
School Department funding (Applied Funds) is made of several categories and is typically based on fees and reimbursements. All funds listed are used along with the City Funding to cover expenses within the School Department budget. Use of School Department Funding had seen a steady increase from FY2008 to FY2010 before decreasing in FY2011.

Grant funding is made up of State, Federal, and Private Grants. The total grant funding that has been received changes from year to year. In some cases, the change is substantial. Compared to FY2008, Melrose Public Schools received an increase of more than \$900,000 in FY2009 and grant funding to Melrose Public Schools went from a 5-year high in FY2011 to a 5-year low in FY2012, a decrease of more than 1.3 million dollars. The reason for this major reduction was due to the elimination of ARRA Funds, Ed Job Funds, and State Stabilization Funds. Although, some grants have been reduced or eliminated, Melrose Public Schools is committed to seeking additional grant funds as opportunities become available. In FY2011 the total grant funding amount was \$3,248,944 and was used for staffing, professional development, contracted services, supplies, transportation, tuition, and payment to Mass. Teachers' Retirement System.

**School Funding
FY2008 - FY2012**

100% Used For:

		FY08	FY09	FY10	FY11	FY12
CITY FUNDING						
City Appropriation	District Wide Expenses	\$22,966,000	\$23,413,788	\$23,751,026	\$23,924,041	\$24,224,041
SCHOOL DEPT. FUNDING						
Applied Funds Used						
Athletic	Athletic Expenses	\$140,000	\$180,000	\$190,000	\$150,000	\$230,000
Circuit Breaker	SPED Expenses	\$757,000	\$882,000	\$756,426	\$550,000	\$577,592
Concessions	Utility Expenses	\$0	\$3,000	\$0	\$0	\$2,500
Computer E-Rate	Utility Expenses	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000
Consumable Charges (Foods)	Foods Class Supplies	\$4,525	\$6,050	\$4,700	\$5,000	\$5,000
Facilities	Utility Expenses	\$80,000	\$21,500	\$575,010	\$277,290	\$700,424
Facilities (Previous Auditorium Rental)	Utility Expenses	\$35,863	\$0	\$0	\$0	\$0
Franklin	Utility Expenses	\$60,000	\$60,000	\$0	\$0	\$0
Horace Mann After School	Utility Expenses	\$5,000	\$5,000	\$10,000	\$10,000	\$7,123
Kindergarten	Full Day K Salaries	\$513,954	\$525,688	\$560,000	\$438,070	\$506,930
Medicaid	SPED Expenses	\$200,000	\$161,950	\$165,022	\$0	\$0
Music	Music Teacher Salary	\$45,000	\$45,000	\$28,350	\$30,000	\$50,000
Ripley Bridge	SPED Expenses	\$11,244	\$0	\$0	\$0	\$0
SPED Pre-School	SPED Expenses	\$60,000	\$70,000	\$0	\$0	\$0
Summer School and Enrichment Program	Utility Expenses	\$30,000	\$30,000	\$20,000	\$10,000	\$16,318
Tuitions/Transportation	Transportation Expenses	\$61,659	\$150,000	\$269,658	\$100,000	\$301,000
METCO Prior Years Fund Balances	Teaching Salaries	\$0	\$200,000	\$200,000	\$200,000	\$41,931
Supplemental Medicaid Money	SPED Expenses	\$400,000	\$600,000	\$300,000	\$350,000	\$527,000
Education Stations - After School Prog.	Utility Expenses	\$0	\$0	\$0	\$100,000	\$182,000
Total School Funding		\$2,429,245	\$2,990,188	\$3,129,167	\$2,270,360	\$3,197,818
METCO Funding	Teacher Salaries	\$207,883	\$212,041	\$254,103	\$254,103	\$262,103
Total Funding		\$25,603,128	\$26,616,017	\$27,134,296	\$26,448,504	\$27,683,962



Grant Funding FY2008 - FY2012

	FY08	FY09	FY10	FY11	FY12
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE
STATE GRANTS					
Family Network	\$124,673	\$100,000	\$35,000	\$0	\$0
METCO	\$653,988	\$624,963	\$603,366	\$576,960	\$576,960
Academic Support Services	\$14,900	\$14,200	\$10,200	\$7,362	\$15,800
Kindergarten Enhancement	\$203,900	\$203,900	\$166,040	\$151,645	\$148,192
Tracking Software (Transportation Routing)	\$10,199	\$0	\$0	\$0	\$0
STARS (Middle School Theater)	\$0	\$0	\$0	\$5,000	\$0
Cultural (Lincoln School)	\$0	\$0	\$0	\$3,000	\$0
TOTAL STATE GRANTS	\$1,007,660	\$943,063	\$814,606	\$743,967	\$740,952
FEDERAL GRANTS					
94-142 Main Grant	\$798,384	\$827,124	\$878,529	\$894,272	\$908,420
94-142 Early Childhood Allocation	\$21,771	\$21,178	\$21,198	\$21,226	\$21,251
SPED Program Improvement	\$21,102	\$11,702	\$0	\$0	\$44,148
Title II Enhanced Ed. Thru Technology	\$2,193	\$3,090	\$2,850	\$0	\$0
Title V Innovative Programs	\$2,387	\$0	\$0	\$0	\$0
Title I	\$117,932	\$250,865	\$149,652	\$149,478	\$127,056
Drug Free Schools	\$9,513	\$11,376	\$8,725	\$3,902	\$0
Teacher Quality	\$75,096	\$80,586	\$79,728	\$78,880	\$64,503
Language and Literacy Development	\$0	\$0	\$0	\$7,500	\$0
Race to the Top	\$0	\$0	\$0	\$17,870	\$20,000
TOTAL FEDERAL	\$1,048,378	\$1,205,921	\$1,140,682	\$1,173,128	\$1,185,378
ARRA Funds, Ed Jobs, and State Stabilization	\$0	\$793,121	\$767,544	\$1,319,849	\$0
GRAND TOTAL STATE AND FEDERAL	\$2,056,038	\$2,942,105	\$2,722,832	\$3,236,944	\$1,926,330
PRIVATE GRANTS					
CASIT	\$20,000	\$35,000	\$15,000	\$12,000	\$12,000
TOTAL PRIVATE GRANTS	\$20,000	\$35,000	\$15,000	\$12,000	\$12,000
GRAND TOTAL ALL GRANTS	\$2,076,038	\$2,977,105	\$2,737,832	\$3,248,944	\$1,938,330

