

MELROSE PUBLIC SCHOOLS  
FY 2018 BALANCED BUDGET  
April 4, 2017



**Horace Mann Huskies**

**Hoover Hawks**



**Hoover Elementary School  
Melrose**

Cyndy Taymore, Superintendent of Schools  
Marianne Farrell, Director of Finance and Administrative Affairs

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**Working Copy of Budget Change Log**

DATE	DESCRIPTION OF CHANGE	FINANCIAL IMPACT
March 7, 2017	Presentation of Budget – Draft 1	Starting with a \$1,283,493 delta
	Remove the request for a 1.0 Instructional Technology Position	\$60,873
	Reduce the request for 1.0 ELL teacher to a request for a 0.5 ELL Teacher	\$27,473
	Reduce the request for 2.0 Secondary Teachers to a request for a 0.5 Secondary Teacher	\$82,419
	Increase the offset of \$250,000 from Education Stations to \$450,000	\$200,000
	Reduce the request for 1.0 Social Worker to a request for a 0.5 Social Worker	\$30,436
	Prepay Pearson/Reading Series	\$80,000
	Reduce translations request from \$35,000 to \$10,000	\$25,000
	Eliminate 4 Title 1 tutors	\$83,916
	Increase the E-rate offset from \$60,000 to \$70,000	\$10,000
	Combine the two travel lines totaling \$26,000 and reduce to \$15,000	\$11,000
	Adjustment to Business staff salaries	\$4,528
March 21, 2017	Presentation of Budget – Draft 2	Reduction to a \$667,848 delta
	Reduction in legal costs	\$32,000
	Reduction in High School Social Studies Materials	\$10,825
	Reduce substitute line	\$20,000
	Reduction in Middle School Social Studies Materials	\$3,000
	Reduction in Middle School Paper Purchase	\$2,500
	Reduction in Athletic Team Costs	\$3,300
	Elementary Library costs reduction (captured twice)	\$3,100
	Free cash to prepay materials and licenses	\$210,000
	Reduction in STEM Materials	\$4,990
	Eliminate the Global Language purchase of voice recorders	\$1,000
	Eliminate the Math purchase of calculators	\$1,500
	Eliminate the purchase of document cameras in English and Social Studies	\$540
	Eliminate the purchase of Business Workbooks	\$6,000
	Eliminate the purchase of video recorders & headphones for Technology	\$2,100
	Reduce the art materials/supply request	\$3,000
	Eliminate 0.5 ELL position	\$27,473
	Eliminate 1.0 Secretary position	\$30,938
	Eliminate 0.5 Social Worker	\$30,436
	Adjustment of ECC staff salaries back to current status	\$30,146
	Use account 1905 - Other funding source	\$210,000
	Increase School Choice Offset	\$35,000
March 28, 2017		Reduction to a \$0 delta

# Melrose Public Schools Superintendent's Budget Message Fiscal Year 18

## INTRODUCTION

In the yearly budget process, the Superintendent is responsible for planning and presenting an annual budget that will achieve the district's vision and goals through the identification of system-wide needs and the allocation of available resources, including people, programs, supplies, and facilities. The School Committee is responsible for setting budget priorities for the district and pursues the necessary funding, and in doing so, communicates its values and vision for the district, signals its commitment to its mission and our children, and strives to reach its goals for growth and achievement.

## DISTRICT BUDGET PRIORITIES

The Melrose Public Schools yearly develops a Strategy Overview (<http://melroseschools.com/administration/presentations/strategy-overview-2016-2017/#sthash.XLP1vF5u.dpbs>) which outlines the objectives and priorities for each school year and which builds on the previous years' work. The Strategy Overview is updated, revised, and adapted based on the work we have done, data collected, input from staff, new state and federal mandates, and consensus regarding the work we need to do to continuously improve the district, increase our educators' capacity, and raise our students' personal and academic outcomes. The district is thus engaged in a continuous cycle of self-reflection and analysis that focuses on improving and increasing our ability to provide our children with the best possible education the city and district can deliver. The Strategy Overview is grounded in the district's vision, and driven by premise that states, "If educators plan instruction with clear learning objectives, develop a culture and climate that fosters strong relationships within the school community, design a current and well-articulated curriculum, and apply the best instructional practices, then teaching and learning will advance and realize high levels of growth and personal success for all learners." Our goal is to develop and sustain a school system that is continuously improving teaching and learning, so that our students can realize academic, social-emotional, and personal success. If you look at the Strategy Overview over time, you will see that increasingly we focus our work on building the district's capacity to address students' individual needs as well as preparing them for postsecondary college and career options.

In a departure from previous years in which each department/cost center presented on individual sub-budgets, the School Committee has decided to examine the school budget in terms of the district priorities for next year. These priorities were identified during the School Committee's retreat on September 24, 2016 and October 15, 2016. In this narrative I will underscore how those priorities inform where and how monies are and should be spent. Upcoming presentations and discussion of the FY 18 budget will focus on how the monies being requested support these priorities. For the next fiscal year, the Melrose Public Schools will center their work on the following priorities: (1) Social Emotional Learning; (2) Inclusive Practices; and (3) Instructional Technology. These priorities are embedded in the Strategy Overview and are intricately interwoven in all the work we do to improve teaching and learning. I would also add a fourth priority: (4) Increasing Enrollment. As we know the growth in our student population results in a number of pressures on the school budget for personnel, resources, and space.

**Priority 1: Social Emotional Learning.** For the past 23 years the state and federal educational focus has been on school and district accountability towards closing the achievement gap. Now the pendulum has begun to swing (hopefully to the middle) to include the social emotional well-being of our students in conjunction with their academic success. Throughout the country, there is an increasing understanding that well developed social skills are important to academic and personal success. Social-emotional learning is defined as "the process through which children and adults acquire and effectively apply the knowledge, attitudes and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions." (CASEL/Collaborative for Academic, Social, and Emotional Learning)

In Melrose, we have been slowly increasing our capacity for social emotional learning, cultural responsiveness, and supportive practices over the past four years. Our efforts have included developing systems for Positive Behavior Interventions and Supports (PBIS) at our schools, adopting and implementing the state's SEL standards for K-2, developing instructional strategies that support

social skills across all grades, identifying values and behavior expectations for the secondary students, beginning restorative practices across the district, training effective PBIS teams for all eight schools, and developing our Tier II and Tier III behavioral options. Our partnering with several community and statewide organizations and professional development providers has been instrumental in building the foundation currently place.

At the state level, this shift in focus is driven by an increased emphasis on creating safe and supportive school environments for all students (<http://www.doe.mass.edu/ssce/safety.html>). There have been a number of new mandates and initiatives in this area (suicide prevention, substance abuse screening, safety for LGBTQ students, trauma sensitive schools, the Low-income Education Access Project/LEAP, etc.) for which DESE has also provided technical resources and trainings to help districts develop best practices and build systems for social emotional learning and to create safe and supportive schools.

Our goal for the Melrose Public Schools is to create a multifaceted, multi-tiered system of support for all our students. Similarly to our academic work, this requires considerable training and time. We will need to continuously engage in self-assessment and reflection as we develop the systems and protocols that mark a robust continuum of support and resources for our students and staff. The budget will need to fund professional development in this area while continuing to fund professional development in content areas, English as Second Language and special education. Even more, we need to add a least one social worker or social emotional learning coach at the elementary level to assist staff with the implementation of intervention and support strategies and to work with families whose children have behavioral health challenges.

**Budget Impact:** 1.0 FTE for a social worker or social emotional learning coach. **(NOT FUNDED)**  
Increase in funding for professional development and program development, including stipends, release time, and outside consultants.

**Priority 2: Inclusive Practices.** Inclusive practice is defined as the instructional and behavioral strategies that improve outcomes for all students in the general education classroom, regardless of other subgroup classifications (disabilities, English Learner, race, ethnicity, economically disadvantaged, etc.). As practitioners, we are developing inclusive practice when we try simultaneously to build rigorous standards-based curricula; to provide a safe and supportive educational environment in which all children have their individual needs met; and to create opportunities in which students can excel and explore their interests. Inclusive practices incorporate a number of instructional strategies, models, and frameworks that the district is currently implementing in varying degrees, including Positive Behavior Interventions and Supports (PBIS), social emotional learning (SEL), Universal Design for Learning (UDL), competency based education (CBE), project based learning (PBL), inquiry based learning, blended learning, instructional technology, workshop model, small groups, extended learning opportunities (ELO), and data driven instruction. Inclusive practices is more than differentiation in that it aims to create an approach to teaching and learning that requires the educator to be proactive in planning how to provide multiple opportunities, options, and supports within an instructional objective to meet students' identified and anticipated needs. This also aligns with the curriculum mapping and planning model we have been using for the past four years: Understanding by Design (UbD) where you design instruction "backwards" by focusing on the outcome you want students to achieve.

For Melrose, inclusive practices also means creating a school environment that provides an array of opportunities beyond the core curriculum areas and in which children can be successful. It requires us to think about the whole child and how, where, when, and why a child is successful. Thus, it is important that we continue to provide a comprehensive educational experience that includes a strong core curriculum, the fine and performing arts, wellness, technology, business education, and co-curricular activities.

Last year, the Department of Elementary and Secondary Education released its' *Educator Effectiveness Guidebook for Inclusive Practice* (<http://www.doe.mass.edu/eveval/guidebook/>). The Guidebook is aligned with the educator evaluation system and provides both examples of evidence based best practices and examples of how to connect observed practices to the proficient teacher rubric.

Last spring, the administrative team began to use the Guidebook as a resource in setting goals and priorities for the district and in planning professional development. As a district, we need adequate funding for high quality and effective professional development so that we can continue to train staff in the best inclusive practices. Educators also need time and opportunities to plan engaging and inclusive instruction and to analyze data that impacts both design decisions and interventions and supports for individual students.

Lastly, due to our growing population, we need more staffing so that we can provide a comprehensive education to all students. At this time, we need to add art, music, and physical education teachers at the elementary level so that all students have an equal opportunity to participate in specialty curriculum.

**Budget Impact:** 2.0 FTEs at the K-5 grade level for music, art, and physical education.

Increase in funding for professional development, including stipends, release time, and outside consultants.

**Priority 3: Instructional Technology.** Instructional technology is not just the hardware and infrastructure required for computers. Nor is it just the use of computers in classrooms and libraries. Instructional technology is defined as “the theory and practice of design, development, utilization, management, and evaluation of processes and resources for learning.” (Seels and Richey, 1994). To that end, Melrose Public Schools conducted an instructional technology audit in 2015 that produced a five year plan to guide the implementation of instructional technology in the schools. At the same time, the city funded \$1.5 million for new equipment to the schools so that we can meet the needs identified in the audit. More recently, the Department of Elementary and Secondary Education released in June, the *2016 Digital Literacy and Computer Science (DLCS) Curriculum Framework* (<http://www.doe.mass.edu/frameworks/dlcs.pdf#search=%22digital%22>), outlining DESE’s curriculum expectations for educational technology and digital instruction. Hence, educators at all levels are increasingly planning lessons that purposefully include the use of technology as a tool to facilitate learning and assessment, to provide accessibility and options for learning and demonstrating knowledge, or to create an extended learning opportunity. In that aspect, the use of instructional technology is very much an inclusive practice. Our library media specialists, academic facilitator, elementary instructional leaders, and other early adopters are leading their colleagues in how best to use instructional technology so that it improves outcomes for all students. However, their time is limited as they are also teaching. The demand to use technology in more collaborative and intentional practices as well as increasingly for assessment has resulted in the need both for more targeted professional development for staff and for direct instruction for students.

As most know, this past fall, DESE announced its’ intent to move all MCAS 2.0 testing online, beginning with grades 4 and 8 this spring. Similarly, ACCESS testing for English Language Learners now provides an online option. It is expected that within the next few years all state level testing will move online. And, as if that is not enough, we have been chosen to administer the NAEP (National Assessment of Educational Progress) online to a sampling of eighth graders this spring. As we gear up for the full implementation of online testing locally and nationally, we need to work with our students’ online test taking skills, including keyboarding skills. Lastly, at the building level, many of our new curriculum resources are digital or have a digital component. Our line item for software and licenses grows each year.

Consequently, we need to revisit all content curricula that we have been developing and embed into all subject areas the new digital literacy competencies and identify how and when to best use instructional technology and digital resources to advance teaching and learning. This will require professional development time and resources, possibly in the summer. In light of the fact that instructional technology is a fast evolving field with increasing expectations at the local, state, and federal level, we need a dedicated person on staff to monitor, assess, and manage the needs and implementation of software and applications that improve teaching and learning opportunities at all levels.

**Budget Impact:** Increase in funding for licenses and software.  
1.0 FTE or stipend position in educational/instructional technology coaching/management. (NOT FUNDED)  
Increase in funding for professional development and curriculum development, including stipends, release time, and outside consultants.

**Priority 4: Increasing Enrollment.** Over the past five years, we have seen a steady rise in our population from 3679 students in 2012-13 to this year’s 3798 students. The largest impact has been at the Kindergarten to grade 5 span with an increase from 1880 students in 2012-13 to 2038 students this year (October 1 data). As we all know, we are now adding modules to the Hoover and Winthrop Schools and doing a limited renovation to the Horace Mann School to increase physical capacity and optimize the use of current spaces. Beyond the need for more space, the increase in population requires more staff and more resources. We continue to add Kindergarten teachers with each incoming K class. We need more art, music, and physical education people to provide quality instruction to larger numbers of students at the elementary level and to provide scheduling flexibility for planning and collaboration. And we need to purchase additional materials in each subsequent grade as the students move through the system. Lastly, as reported in the November enrollment report, our English Learners (EL) has climbed to 149 students this year. As this population grows, we need to add more personnel and resources to provide the increase student classes with sufficient services and resources as required by state and federal regulations.

In addition to the increase in numbers, the increase in mandated requirements from both the state and federal level has impacted how and what we teach. At the high school, we are impacted by specific graduation requirements (MASSCore) that eliminate the use of studies as a means to manage class size. Every one of our 990+ student needs to be scheduled into a class every period of every day. Some of the inclusive practices we are currently developing will create some flexibility regarding “seat time,” but we will still need additional staff and resources to manage the changes in how we teach and how students learn, such as project based, extended

learning opportunities, and online and blended learning. For the immediate future, we need to provide more sections in the arts, wellness, and humanities. Long term, we need to think about additional academic facilitators who supervise students' extended learning opportunities.

Additionally, as more of our students engage in online or blended learning not bound by seat time or a rigid schedule, we need more assistance for before and after school hours. Our students are taking advantage of the Learning Commons and opportunities for independent, self-directed learning. However, we need adults present both to provide assistance and to manage the environment. This may be a matter of scheduling or stipends or flexible scheduling for staff member or the addition of another staff member.

**Budget Impact:** 2.0 Kindergarten teachers (depending on final registration numbers)  
1.0 English as a Second Language teacher (NOT FUNDED)  
2.0 FTEs at the secondary level for art and humanities (social studies and English). (1.5 NOT FUNDED)  
Increase in funding for additional educational materials as increased enrollment moves upward.

## DISTRICT BUDGET CHALLENGES

Beyond the priorities the district has identified for itself, every year, school and city budgets are vulnerable to a number of variables that impact the budget. When we plan a budget, we are aware of these challenges and account for their impact to the best of our ability and the information available in any given year.

### Anticipated Curriculum Changes

Changes in curriculum and instruction reflect the changes and needs of the larger educational and societal environment. As mentioned above, our adoption of digital resources and technology for both instruction and personalized learning increases yearly. Last year, DESE revised science curriculum with new standards and practices incorporating updated science content topics including new standards for engineering, computer science, and technology. In response, we are slowly building out this curriculum at the K-5 grade level, revisiting sequencing and pacing at the middle school, updating curriculum at the high school and adding new computer and engineering courses at the secondary level.

DESE is currently revising the 2011 ELA and Math Curriculum Frameworks and has announced that it plans to release a Social Studies/History Curriculum Framework by spring, 2018. Specifics that may require new resources are unknown at this time. It is also not known at this time the status of the proposed Social Studies/History MCAS for competency determination/graduation requirement. And, as always, in all content areas whether core subjects or electives, we find that changes and updates to curriculum are occurring more frequently than in previous years. We must maintain a cycle of continual review, updates, and purchases, so that we do not fall behind in providing a current and relevant course of studies for our students.

**Budget Impact:** Increase in funding for curriculum materials, including text, digital resources, and supplies.

### Special Education Programs and Services

Our overall percentage of special education students has been relatively stable: as of the October 1 census, approximately 15% of our students were special education. We continue to create programs that keep students in district and consequently keep our out-of-district placements to a relatively low number of special education students (37 students as of the October 1 count). Please note this number is variable due to a number of circumstances in which the IEP (Individualized Education Program) team may feel that an out of district placement is in the best interest of the child. Additionally, the costs of out of district placements continue to rise yearly as both collaboratives and private "766" schools are allowed a yearly increase by the state. Our regional collaborative, SEEM, also provides its' member districts with "fee-for-service" when we need specialized assessments, such as a 45 day diagnostic or for assistive technology, as well as supplementing our related services when necessary. We can expect costs for OOD and services to rise between 2 and 6% in FY18.

Lastly, creating and maintaining an array of in-house programs also has a cost. These programs are cost-efficient and cost-avoidant and, most importantly, in the students' best interest, but typically cost more per pupil than a general education classroom. This is due to a higher student to staff ratio and additional related service providers as well as consultants to train the staff. Critically, circuit breaker reimbursements from the state can be unpredictable and subject to state funding, including 9C cuts midway through the year. Circuit breaker reimbursements are meant to provide additional financial assistance to school districts that have

incurred exceptionally high costs for disabled students whose special education costs exceed four times the state average per pupil foundation budget. As a result of this unpredictability, we are conservative when projecting circuit breaker reimbursement.

**Budget Impact:** Increase in costs ranging from two (2) to six (6) percent.

#### English as a Second Language

We continue to have a steady influx of new residents, many of whom speak a primary language other than English. We are providing our English Learner (EL) students with both Sheltered English Immersion (SEI) instruction within the classroom as well as separate services as required by state and federal regulations. The majority of core curriculum staff has their required Sheltered English Immersion endorsement or English as a Second Language (ESL) licensure. Additionally, we have a total of 3.5 ESL specialty teachers providing services at two elementary schools, the middle school, and the high school.

We have recently completed a Coordinated Program Review (CPR) with the Department of Elementary and Secondary Education.

This review is conducted every six years for all districts to examine compliance with special education, Title I, and English Learners regulations. We anticipate that the CPR report will result in some corrective actions to improve services to our EL population.

Additionally, like many districts, we struggle to translate documents into the array of languages we have present in our schools.

Lastly, we continue to rewrite our English as a Second Language curriculum to incorporate the World-class Instructional Design and Assessment (WIDA) standards adopted by the state. This work will need additional resources for professional development, curriculum development and materials.

**Budget Impact:** Increase in funding for staffing, professional development, curriculum development, and materials.  
Increase in funding for translation and interpreter services.

#### State and Federal Funding

State funding remains below original projections. The Massachusetts Taxpayers Foundation (MTF) predicts that FY 17 tax collection will fall short by \$100 million dollars. The Governor has announced a first round of 9C cuts with a second round expected in early 2017. At this writing, there have been no cuts to school funding, but we cannot predict what the next round of cuts will bring.

Furthermore, the MTF advises cities and towns to be cautious regarding funding for the next 18 months. We expect that FY 18 funding will be impacted by lower state revenue.

Locally, we need to accept that the Kindergarten grant will not be restored. The reductions we made last year as a result of this loss will not change. As long as the city's funding allows, we will continue with the current model of 10 general education paraprofessionals for 15 Kindergarten classrooms. This does not include the special education paraprofessionals in the integrated Kindergarten classrooms who are placed to support IEPs.

As discussed last year, the Foundation Budget Review Commission has completed its review of Chapter 70 funding. The findings emphasize the impact that health care costs and special education costs have had on local school budgets. Recent meetings across the state indicate an interest in implementing the recommendations of the report, but, at this time, there is no proposed plan to increase state funding and/or rewrite the Chapter 70 formula. Therefore, we do not expect additional funding above and beyond the typical Chapter 70 allocation based on our October 1 enrollment.

On the federal level, there is much uncertainty with the incoming new administration. We will have to wait and see how the new administration maintains or restructures federal education funding to states and the impact locally on the federal grants we receive, such as Title grants or special education grants.

**Budget Impact:** Unknown at this time.

#### Transportation

Transportation costs continue to rise yearly. Our in-house transportation service provides transportation for the majority of our special education students who have transportation as a related service on their IEPs, whether it is to one of our own schools or to an out of district school. However, we do contract with outside vendors for some special education transportation, METCO, athletics, co-curricular, and field trips. For FY18, we calculate a 6 ¼ % increase in the cost of transportation, bringing the cost of a full size bus to \$425/day.

**Budget Impact:** Increase in costs will negatively impact available funding.

Health Insurance

Health insurance continues to be the largest growing expense in both the public and private sector. The city has been creative in its attempts to reduce costs, including payments for opting out of the city's health plan. However, overall costs continue to rise and continue to be very much an external factor over which we have little control.

**Budget Impact:** Unknown at this time.

**SUMMARY**

Missing in this budget request is the restoration of three content area directors: Math, Visual and Performing Arts, and Social Studies/History. We simply have too many competing needs and do not have the funds for these positions. Our primary goal is direct service to students. The budget narrative outlines the need for 9.0 FTEs, for which we probably will not have sufficient funding. The School Committee will need to make choices regarding requests for teaching positions, additional funding for resources, and additional funding for professional development. The administration will continue to examine the budget for efficiencies that result in savings and/or opportunities to use funds differently.

Overall, we are running a lean organization and it limits our capacity to attend to the multiple goals, mandates, requirements, and demands that arise at the local, state, and federal levels. As a consequence, we will continue to prioritize our work, focusing on the goals and priorities that most impact students and that meet our core mission: providing all our students with an inclusive, relevant, responsive, and first-rate public education.

The FY18 budget proposal includes the following highlights and assumptions: Based on our Chapter 70 formula calculation, the City of Melrose is projected to receive \$8,242,056 in aid for FY18. This amount is \$75,980 higher than our aid in FY17. However, when we add in the \$276,241 net loss due to the charter school assessments, the community is scheduled to receive over \$70,000 less in state aid for FY18.

**Revenue**

**In our preliminary discussions with the City, we anticipate general fund revenue of \$26,497,409 an increase of 3% (\$771,769) compared to FY17 funding (\$25,725,640).** The detail is below.

	FY16 Revenue Applied	FY17 General Fund Revenue	FY18 Projected General Fund Revenue	Increase	% Change
Funding from City	\$25,172,196	\$25,725,640	\$26,497,409	\$771,769	3%

The city also provides the school with two additional appropriations annually that the school uses to fund special education costs and salary obligations within our budget. The city provides an annual appropriation of \$300,000 to the schools for Medicaid, which we are projected to receive in FY18.

The second appropriation that the city provides is to fund our structural deficit which consists of existing salary obligations. The city has determined that the structural deficit will be funded at \$550,000 in FY18.

	FY16 Revenue Applied	FY17 General Fund Revenue	FY18 Projected General Fund
Medicaid Revolving		\$360,000	\$360,000 \$300,000
Other Funding Sources (Structural Deficit)		\$640,000	\$655,000 \$550,000
Total Added			
Appropriation From City	\$1,000,000		\$1,015,000 \$850,000

The school also brings in revenue to support district operations. These revenues listed are used to directly offset or reduce the total operating expense of the district. Other funding sources, grants and revolving accounts provide a \$ 3,917,918 offset to the FY18 budget. NOTE: Title 1 and Special Education 94-142 grants are expected to come in lower than FY17.

Revolving Accounts	FY16 Revenue Applied	FY17 Revenue Applied	FY18 Projected Revenue Applied	Change	% Change
1601- Athletic Revolving	\$258,000	\$278,000	\$278,000	\$278,000	
1627 - Circuit Breaker	\$550,000	\$541,658	\$550,000	\$8,342	2%
1631 – Concessions	\$4,000	\$4,000	\$1,500	(\$2,500)	(38%)
1615 – Computer – E-Rate		\$60,000	\$70,000	\$10,000	17%
1603 – Facilities	\$430,000	\$440,000	\$440,000		
1614 – School Choice	\$40,000	\$130,000	\$165,000	\$35,000	30%
1901 – Music Revolving	\$50,000	\$65,000	\$65,000		
1613 – Transportation Revolving	\$141,500	\$51,500	\$51,500		
1905 – Other Funding Sources			\$210,000	\$210,000	100%
1907 – Education Stations – After School Prog.	\$230,000	\$250,000	\$450,000	\$200,000	80%
1577 – METCO	\$250,000	\$340,000	\$340,000		
1621 – ECC Revenue Offset		\$60,000	\$60,000		
1803 – Ed. Tel-Com Cable		\$56,918	\$56,918		
1909 - Education Stations Junior		\$50,000	\$50,000		
1477 - Title 1		\$140,000	\$120,000	(\$20,000)	(14%)
1475 - Special Education 94-142		\$840,000	\$800,000	(\$40,000)	(5%)
Free Cash Appropriation			\$210,000	\$210,000	100%
Total	\$1,953,500	\$3,307,076	\$3,917,918	\$610,842	18%
Total Revenue Offset		\$4,322,076	\$4,767,918	\$445,842	10%

**Given the increase in city funding of \$771,769 and an increase of \$445,842 in revenue over FY17, our total increase in funding for FY18 is \$1,217,611.**

	FY16 Revenue Applied	FY17 Revenue	FY18 Projected General	Increase	% Change
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			Fund Revenue		
Funding from City	\$25,172,196	\$25,725,640	\$26,497,409	\$771,769	3%
School Revenue Applied	\$2,953,500	\$4,322,076	\$4,767,918	\$445,842	10%
Total Funding	\$28,125,696	\$30,047,716	\$31,265,327	\$1,217,611	4%

### Expenses

**Melrose's total operating expense for FY18 is projected to be \$31,265,327; 4% or \$1,217,611 over FY17 total operating budget of \$30,047,716.**

	FY16 Budget	FY17 Budget	FY18 Request	Change	% Change
Melrose Total Operating Budget	\$28,125,696	\$30,047,716	\$31,265,327	\$1,217,611	4%

This total request can be attributed to increases in Salary, Contracted Services, Supplies, and Equipment over the FY17 budget amount.

**Melrose Public School's Salary request for FY18 is \$26,893,374, \$1,120,658 or 4% over the FY17 budget of \$25,772,716.** In addition to our existing contractual salary obligations, the budget includes additional positions to meet the growing needs of our students and our legal obligation to providing them with the required level of service. The detail of the positions can be found below.

	FY16 Budget	FY17 Budget	FY18 Request	Change	% Change
Total Salary	\$24,819,026	\$25,772,716	\$26,893,374	\$1,120,658	4%

Salaries	Description of District Needs	FTE	Increase in Funding
Kindergarten Teachers	Additional Kindergarten classroom at Hoover and Winthrop	2	\$92,144
Itinerants	To provide art, music, health and PE at the elementary level	2	\$101,252
Secondary Teachers	To address the increased class sizes in elective classes	0.5	\$27,473
Contractual Obligations	Steps and Lanes, Upgrades for staff		\$899,789

**Melrose Public School's FY18 Contractual Services budget for FY18 is \$3,691,502; \$113,950 or 3% more than the FY17 budget of \$3,577,552.** Contractual services include items such as: tuitions, transportation, copy machines, membership dues, graduation expenses, printing, etc.

	FY16 Budget	FY17 Budget	FY18 Request	Change	% Change
Total Contracted Services	\$2,707,278	\$3,577,552	\$3,691,502	\$113,950	3%

**Melrose Public School's FY18 Supplies and Materials budget for FY18 is \$543,828; (\$21,313) or (4%) less than the FY17 budget of \$565,141.** Supplies and materials include items such as: Assessments, Science kits, Social Studies & Science Weekly, general classrooms/office supplies, etc.

	FY16 Budget	FY17 Budget	FY18 Request	Change	% Change
Total Supplies and Materials	\$527,912	\$565,141	\$543,828	(\$21,313)	(4%)

**Melrose Public School's FY18 equipment and technology budget for FY18 is \$136,623: \$4,316 or 3% more than the FY17 budget of \$132,307.** Equipment and Technology includes such items as: software licenses, maintenance of equipment, headphones, therapy balls, etc.

	FY16 Budget	FY17 Budget	FY18 Request	Change	% Change
Total Equipment and Technology	\$71,479	\$132,307	\$136,623	\$4,316	3%

**Melrose Public School's anticipated operating costs are expected to exceed the city appropriation. The details of the anticipated delta can be found below:**

Funding Summary	FY17 Budget	FY18 Budget Request	Change
Melrose Total Operating Budget	\$30,047,716	\$31,265,327	\$1,217,611
Total Revenue Applied to Budget	\$4,322,076	\$4,767,918	\$445,842
Total City Appropriation Requested	\$25,725,640	\$26,497,409	\$771,769
City of Melrose Anticipated School Funding	\$25,725,640	\$26,497,409	\$771,769

**Funding Delta**

**\$ 0**

## **MELROSE PUBLIC SCHOOLS**

### **FY18 COST CENTER BUDGET**

The Melrose Public Schools provide educational programs for 3798 students in grades k-12 (October 1<sup>st</sup> enrollment) . The Melrose Public schools also offer before and after school programs at all elementary schools and an Early Childhood Center program for children ages three to five.

The Draft FY18 budget document captures the financial impact with regards to two areas; (1) maintaining current services and (2) addressing the priorities as outlined in the Superintendent's Budget Message of: Social Emotional Learning, Inclusive Practices, Instructional Technology and Increasing Enrollments. The budget document provides a look at the current FY17 financial picture and projects the financial impact for FY18.

This budget document will group expenses related to buildings, programs and other categories, which may be different from in years past. The intent of the new format is to simplify the contents for better understanding of how the money is allocated throughout the district.

The expenses for each cost center will be represented as follows:

- Salaries
- Supplies & Materials
- Equipment and Technology
- Contracted Services

Examples of items that may fall into each category will vary by cost center. Some examples are provided below.

**Salaries** - contractual obligations

**Supplies & Materials** - Assessments, Science kits, Social Studies & Science Weekly, general classrooms/office supplies, etc

**Equipment & Technology** – software licenses, maintenance of equipment, headphones, therapy balls, rugs, easels, etc

**Contracted Services** – tuitions, transportation, membership dues, graduation expenses, printing, buses, etc

Different from in years past, the budgets represent costs equated with the permanent staff and programs within the building. Salaries associated to staff that travel between buildings will be identified in other cost centers (Itinerants, Music, Pupil Personnel Services and Teaching and Learning).

Included in the budget document are the following charts:

OCTOBER 1<sup>ST</sup> ENROLLMENT DATA

DISTRICT ENROLLMENT BY RACE/ETHNICITY

MELROSE PUBLIC SCHOOL STAFF BY YEARS IN MELROSE

MELROSE PUBLIC SCHOOL STAFF BY DEGREE

### **FRANKLIN - EARLY CHILDHOOD CENTER\***

The Massachusetts Standards for Preschool and Kindergarten Social and Emotional Learning (SEL), and Approaches to Play and Learning (APL) were published for the first time in June 2015. Immediately the Franklin faculty and staff began using these standards as a lens in which we could pay particular attention to these critical areas of child development and the impact these skills have on learning and future school success. Over the past two years we have continued to closely examine our practices in order to ensure we support a learning continuum for all Franklin students. This careful examination of our programs and practices, including our before and after-school programs, through an SEL and APL lens lead us to make significant changes which we have been implementing throughout the 2016 - 2017 school year.

In June 2016 we hit the ground running with these changes as we reorganized all Franklin classrooms and took on the monumental task of shifting the location of 12 of our 18 classrooms. Additionally we reconfigured our multi-age five day program enrollment in order to provide two additional configuration options; a preschool group for just 3 year olds and a prekindergarten option for 4 year olds. At the October 25, 2016 School Committee meeting Franklin Education Stations staff, the Franklin PTO chairperson and the Franklin

Director shared well documented evidence that these changes have had a positive impact in all our classrooms, our before and after-school programs and have even been evident at home.

As we plan for FY18 we recognize our SEL and APL work needs to continue. Positive behavior supports must be embedded in all aspects of our work at the Franklin in order to have a positive impact on our efforts to support a learning continuum for all Franklin students. As a learning community we are committed to engaging in this work as well as engaging our before and after school staff and our families in this work. Our work at the Franklin has validated research that clearly indicates that by recognizing and providing SEL and APL supports early, young children will be better prepared to transition into kindergarten. Our work also allows us to inform our student's future Melrose teachers and administrators about the needs of incoming students.

Franklin enrollment for the 2017- 2018 school year is again strong and thus provides us with the opportunity to continue our work at the Franklin. Providing the critical staffing, curriculum and professional development resources during the early years will continue to enable our District to proactively respond to the needs of all students. In order to support all our future Melrose Public School students' development of the SEL and APL skills needed to participate in collaborative learning environments now and in the future does though require staffing, curriculum and the appropriate technology resources for students and teachers.

**\*The Franklin, with the exception of special education staff, is self-funded through tuitions.**

Account Code	Description	FY17 FTE	FY17 Actual	FY18 FTE	FY18 Request	NOTES
1621100-51100-1000	FN Administrator	1	\$85,082	1	\$85,082	
1621100-51103-2305	FN Teachers	14.64	\$665,760	14.93	\$688,110	
1118400-51107-2310	FN Sped Teacher Salary	1.7	\$116,019	1.7	\$119,932**	
1118350-51113-2310	FN Academic Interventionist,	1	\$25,974	1	\$25,974	
1118400-51106-2800	FN Psychologist Sal	0.8	\$49,013	0.8	\$50,174	
1118400-51303-2330	FN Sped Aide Sal	8.27	\$145,407	8.27	\$150,837**	
1621100-51303-2330	FN Aides	19.24	\$371,939	21.4	\$440,655	Additional position to meet the needs of an incoming student
1621100-51201-1000	FN Secretary	1	\$24,502	1	\$26,332	
1621100-51112-2300	FN Substitutes	0	\$15,000	0	\$15,000	
1621100-51104-3200	FN Nurse	1	\$52,472	1	\$54,846	
	<b>TOTAL SALARY</b>	<b>48.65</b>	<b>\$1,551,168</b>	<b>51.1</b>	<b>\$1,656,942</b>	
Account Code	Description	FY17 FTE	FY17 Actual	FY18 FTE	FY18 Request	NOTES
1118350-55502-2410	FN Instructional Materials		\$4,500	0	\$4,500	
1118350-55500-2415	FN Instructional Supplies		\$24,973	0	\$24,973	
1118350-55500-2430	FN General Supplies		\$10,783	0	\$10,783	
1118350-55503-2420	FN Instructional Equipment		\$5,130	0	\$5,130	
1118350-57613-2210	FN Contract Services		\$2,680	0	\$2,680	
	<b>TOTAL NON-SALARY</b>		<b>\$48,066</b>		<b>\$48,066</b>	

**\*\*These costs are charged to the budget under the districts obligation to provide special education services to children ages three to five.**

### HOOVER ELEMENTARY SCHOOL

Hoover School opened it's doors to welcome students, staff and families after a summer- long window and exterior door project that dramatically improved the outdoor and indoor appearance of our school. Later into fall, we received the 2016-2017 state standardized PARCC and MCAS scores which included good news for our school. Hoover was one of forty-one schools in the state, to be recognized (for a staggering third year in a row), as a Level 1 - Commendation School for its work on closing the achievement gap and high needs subgroup progress. Likewise, 83% of our fifth graders scored either proficient or advanced on Science MCAS. We continue to grow and focus on furthering the use of (Hoover's adaptation) "7 Habits of Happy Kids"; our school- wide Positive Behavior Support System (PBIS). Hoover staff presented our PBIS work at the Massachusetts School Committee and Superintendent Conference. Under the direction of two teachers, our Student Site Council took on a more visible, leadership role in the building. They are helping facilitate at our monthly Habit Assemblies, they model school spirit by sponsoring theme days throughout the year, and they established two schoolwide smart goals focused on math and reading.

As mentioned above, the positive behavior supports embedded in the 7 Habits of Happy Kids has dramatically helped improve the culture and climate of the building. These supports provide a framework in which to address social emotional learning for all of our students. We continue to develop and identify tools for students in Tier II who require more intensive supports and Tier III who need

intensive, individualized interventions due to severe or persistent behavioral challenges. In establishing these interventions we will be better able to remediate and appropriately address students who have diminished social emotional learning skills. Providing resources - either in additional staff or professional development - to enhance our ability to respond is critical for us to be able to continue this work. Hoover is scheduled to have an additional Kindergarten class during the 2017-2018 school year for a total of three. This growth in our population will not only require additional staff members but we will also need additional devices and materials so that teachers and students can continue to use technology as an instructional tool.

Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1112350-51101-2210	HV Principal Salary	1	\$99,990	1	\$99,990	
1112350-51103-2305	HV Teacher Salary	12	\$803,013	13	\$885,198	1 Additional Kindergarten Classroom
1112400-51107-2310	HV Sped Teacher	4	\$226,130	4	\$245,456	
1112400-51106-2800	HV Psychologist	0.5	\$28,322	0.5	\$29,938	
1112350-51113-2310	HV Academic Interventionist	1	\$25,974	1	\$25,974	
1112400-51303-2330	HV Sped Aides Salary	6	\$122,840	6	\$126,652	
1112350-51201-2210	HV Secretary Salary	1	\$28,395	1	\$30,565	
	TOTAL SALARY	25.5	\$1,334,664	26.5	1,443,773.00	
Account Code	Description	FY FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1112350-55500-2415	HV Instructional Supplies		\$10,229		\$5,260	
1112102-55500-2415	HV Art Instructional Supplies		\$1,695		\$2,248	
1112350-55502-2410	HV Instructional Materials		0		\$3,775	
1112112-55502-2410	HV Health Instructional Materials		\$232		\$350	
1112120-55502-2410	HV Library Instructional Materials		\$515		\$500	
1112126-55502-2410	HV Phys Ed Instructional Materials		\$451		\$350	
1112350-55500-2430	HV General Supplies		\$8,979		\$7,880	
1112350-55503-2420	HV Instructional Equipment		\$888		\$675	
1112350-57613-2210	HV Memberships/Dues		\$520		\$400	
	TOTAL NON-SALARY		\$23,509		\$21,438	
<b>TOTAL HOOVER SCHOOL EXPENSES</b>			\$1,358,173		\$1,465,211	

### HORACE MANN ELEMENTARY SCHOOL

Guided by our core values of respect, responsibility and safety, the Horace Mann Huskies take great pride in their accomplishments while recognizing the importance of ongoing reflection and proactive approaches to educating our children. We recognize that excellence requires individuals that demonstrate expertise in the subject matter and the pedagogy required to engage all students in higher order thinking and learning experiences. We have committed ourselves to gaining the skills necessary to effectively structure engaging lessons with challenging and measurable academic objectives and rooted in those social emotional competencies required for successful people. Horace Mann educators have begun a journey of improvement guided by Melrose's commitment to a multi-module professional development program. As a result, our teachers and students have demonstrated growth as noted by District Determined Measures in both Math and Literacy and as indicated by our PARCC and MCAS scores. We are proud that our efforts have resulted in meeting our goals for both 'All Students' and 'High Needs Students'. A careful analysis of our preset science program and the development of a specific action plan has resulted in a 20% increase in 'Advanced' and 'Proficient' on the MCAS exam. Our targeted efforts, collaboration with state and local colleagues and an unwavering commitment has resulted in our school being issued a Level 1 designation.

The Horace Mann Huskies embrace the challenge of developing students' and adults' social and emotional competencies—the knowledge, skills, attitudes and behaviors that individuals need in order to make successful choices. Through free-standing lessons, integration, school-wide initiatives and general teaching practices that create classrooms and school-wide conditions that foster the

development of the five core competencies, (self-awareness, self-management, social awareness, relationship skills, and responsible decision making), our children are given the resources necessary to be the best possible version of themselves. Our teachers, support staff and administration have adopted professional practice goals around social emotional learning and have collaborated with district leadership, district colleagues, collaborative partners and local organizations to develop our knowledge and increase resources for Social Emotional Learning. Workshops, regional workshops, guest speakers and online book studies are among some of the pursuits we have undertaken. In short, we believe that inclusive practices and the development of social emotional learning competencies should be the lens through which we assess our academic content, instruction, assessment systems and our professional development, and budgetary decisions. We are very proud of our Level 1 designation and will continue to strive for excellence and continue to be proactive with our approaches in educating our children.

Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1113350-51101-2210	HM Principal Salary	1	\$97,491	1	\$97,491	
1113350-51103-2305	HM Teacher Salary	12	\$725,301	12	\$760,845	
1113350-51113-2310	HM Academic Interventionist	1	\$25,974	1	\$25,974	
1113400-51107-2310	HM Teacher- Sped	3	\$196,571	3	\$208,870	
1113400-51106-2800	HM Psychologist	0.5	\$32,411	0.5	\$34,373	
1113400-51303-2330	HM Sped Aides Salary	5	\$96,685	5	\$97,212	
1113350-51201-2210	HM Secretary Salary	1	\$26,232	1	\$27,131	
	TOTAL SALARY	23.5	\$1,200,665	23.5	\$1,251,896	
Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1113350-55500-2415	HM Instructional Supplies		\$6,104		\$4,474	
1113102-55500-2415	HM Art Instructional Supplies		\$1,787		\$2,160	
1113350-55502-2410	HM Instructional Materials		0		\$1,500	
1113112-55502-2410	HM Health Instructional Materials		\$245		\$350	
1113120-55502-2410	HM Library Instructional Materials		\$443		\$500	
1113126-55502-2410	HM Phys Ed Instructional Materials		\$475		\$350	
1113350-55500-2430	HM General Supplies		\$7,815		\$10,610	
1113350-55503-2420	HM Instructional Equipment		\$400		\$110	
1113350-57613-2210	HM Memberships/Dues		\$1,508		\$400	
	TOTAL NON-SALARY		\$18,777		\$20,454	
TOTAL HORACE MANN SCHOOL EXPENSES			\$1,219,442		\$1,272,350	

**LINCOLN ELEMENTARY SCHOOL**

The Lincoln School expanded to 20 classrooms with over 430 students in the 2016-2017 school year. Lincoln takes pride in the fact that we are one of the most diverse schools in Melrose. Twenty-seven percent of our students have a first language other than English and, we have over 24 different languages spoken in the homes of our students. The Lincoln School has 45% of the students who are classified as high needs. Resources that support the needs of these students include ELL teachers, Special Educators, Title One Tutors, and a Social Worker. We continue to be a level one school. We have achieved this distinction by using small group instruction in all grades and by having highly qualified teachers who use research based curriculum and strong instructional practices to keep students engaged. The Lincoln School has six Chromebook carts and each grade level accesses the devices daily. Our increased enrollment has stretched the demand for these devices.

The Lincoln School has been addressing our students' social emotional learning needs through systematic Positive Behavioral Interventions and Supports (PBIS). The Lincoln School is part of a Focus Academy through the Massachusetts Department of Elementary and Secondary Education focused on PBIS. A leadership team attends additional professional development and works on strategic planning for PBIS efforts. The Lincoln is in year one of a three year program. The leadership team, composed of grade level representatives, meets monthly to review student data and plan next steps. The focus of the team is on the practices that will be used with all students, across classrooms, to support inclusion and social emotional learning. Teachers are explicitly teaching, and continuously reinforcing, the behavioral expectations of being respectful, responsible and ready to learn. Teachers emphasize social emotional learning in addition to core academic skills.

Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1114350-51101-2210	LN Principal Salary	1	\$94,869	1	\$94,869	
	LN Student Services Facilitator	1	\$82,843	1	\$84,552	
1114350-51103-2305	LN Teacher Salary	20	\$1,229,334	20	\$1,298,437	
1114101-51103-2310	LN Teacher ELL	2	\$124,117	2	\$131,872	
1114400-51107-2310	LN Teacher Sped	6	\$400,858	6	\$419,933	
1114400-51106-2800	LN Psychologist	1.5	\$82,424	1.5	\$87,165	
1114400-51303-2330	LN Sped Aide Salary	14	\$259,134	14	\$272,744	
1114350-51201-2210	LN Secretary Salary	1	\$27,945	1	\$28,861	
	LN Title 1 Tutors	7	\$146,853	5	\$104,895	
	TOTAL SALARY	53.5	\$2,448,377	51.5	\$2,523,328	
Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1114350-55500-2415	LN Instructional Supplies		\$14,803		\$6,350	
1114102-55500-2415	LN Art Instructional Supplies		\$2,264		\$3,440	
1114350-55502-2410	LN Instructional Materials		0		\$4,460	
1114112-55502-2410	LN Health Instructional Materials		\$310		\$500	
1114120-55502-2410	LN Library Instructional Materials		\$687		\$750	
1114126-55502-2410	LN Phys Ed Instructional Materials		\$602		\$500	
1114350-55500-2430	LN General Supplies		\$13,561		\$13,500	
1114350-55503-2420	LN Instructional Equipment		\$2,424		\$775	
1114350-57613-2210	LN Memberships/Dues		\$1,475		\$800	
	TOTAL NON-SALARY		\$36,126		\$31,075	
<b>TOTAL LINCOLN SCHOOL EXPENSES</b>			\$2,484,503		\$2,554,403	

### ROOSEVELT ELEMENTARY SCHOOL

The past two years have been very exciting at the Roosevelt School. In 2015-2016 we added an additional kindergarten classroom, making our configuration: four Kindergarten classrooms and three grade 1-5 classrooms. This year 2016-2017 we maintained our four kindergarten classes which caused this bubble to continue into grade 1. Currently, we have four kindergarten classrooms, four grade 1 classrooms, and three classrooms in each grade, 2 through 5. .

Roosevelt School houses a program that provides in-district, intensive supports for students with diagnosed disabilities that impact cognitive and/or emotional development. We are also one of two elementary schools in the district that provides ESL services for students whose first language is one other than English. All students' needs are met through least restrictive environments, with appropriately rigorous instruction that supports academic, as well as social and emotional growth.

Our PBIS team (Positive Behavior, Interventions and Supports) has meets to reflect on the culture and inclusivity in our classrooms and in our school community as a whole. The team took part in an independent study where we created a solid Tier 1 level of support for all students. We are continuing to grow our Tier II and Tier III as a team and with support from the district. During staff meetings we have addressed SEL (Social, Emotional Learning) for all students. We are building a culture that provides quality instruction while building personal relationships that support the student as a whole.

We are the RAVENS: R=Relationships, A=Actions, V=Value myself, E=Value Everyone, N=Never give up.

The values found in our acronym provide us with common goals and common language to support us as a community and prepares us for success for the future.

Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1116350-51101-2210	RV Principal Salary	1	\$100,378	1	\$100,378	
1116350-51103-2305	RV Teacher Salary	20	\$1,294,510	20	\$1,352,058	
1116101-51103-2310	RV Teacher ELL	0.5	\$29,815	0.5	\$31,578	
1116400-51107-2310	RV Sped Teacher	6	\$357,955	6	\$375,862	
1116400-51106-2800	RV Psychologist	1.5	\$104,423	1.5	\$107,589	

1116400-51303-2330	RV Sped Aide Salary	14	\$279,935	14	\$288,597	
1116350-51201-2210	RV Secretary Salary	1	\$26,232	1	\$27,131	
	RV Title 1 Tutor	4	\$83,916	2	\$41,958	
	TOTAL SALARY	48	\$2,277,164	46	\$2,325,151	
Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1116350-55500-2415	RV Instructional Supplies		\$12,593		\$7,000	
1116102-55500-2415	RV Art Instructional Materials		\$2,595		\$3,448	
1116350-55502-2410	RV Instructional Materials		0		\$4,800	
1116112-55502-2410	RV Health Instructional Supplies		\$355		\$500	
1116120-55502-2410	RV Library Instructional Materials		\$788		\$750	
1116126-55502-2410	RV Phys Ed Instructional Materials		\$690		\$500	
1116350-55500-2430	RV General Supplies		\$10,961		\$10,800	
1116350-55503-2420	RV Instructional Equipment		\$274		\$100	
1116350-57613-2210	RV Memberships/Dues		\$760		\$400	
	TOTAL NON-SALARY		\$29,016		\$28,298	
	TOTAL ROOSEVELT SCHOOL EXPENSES		\$2,306,180		\$2,353,449	

### WINTHROP ELEMENTARY SCHOOL

The Winthrop Elementary School is a vibrant, caring learning community that has served generations of Melrose children. Our core values of respect, effort, achieve, cooperation and honesty (REACH) are the foundation of our community creating a learning experience where all students are supported and encouraged through differentiated instruction in an inclusive learning environment.

The staff is a highly trained, dedicated group of professionals committed to the elementary learner. The students are supported through the workshop model in language arts and mathematics that allows our staff to meet the diverse needs of our students. We know that excellence in teaching results in high academic achievement enabling all children to realize their full potential while fostering life-long learning.

As a community, we strive to ensure all students feel recognized and connected to the Winthrop through our REACH Stars and our monthly REACH assemblies supporting our core values and the social and emotional well-being of our students. Our staff, K-5, provide explicit instruction in the classroom to support our students' social and emotional development through hands-on learning and instruction tied to the Massachusetts' SEL domains: self-awareness, self-management, social awareness, relationships, and responsible decision-making. Through these domains, students develop student learning goals making real connections between academic and social and emotional development. In addition, our adjustment counselor provides in all Kindergarten and first-grade classrooms bi-monthly instruction using the social and emotional curriculum, "Incredible Flexible You," tailored to our primary grade learners.

In 2015, the Winthrop School was recognized by the Massachusetts Department of Elementary and Secondary Education (DESE) as a Commendation School based on PARCC/MCAS student performance.

Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1117350-51101-2210	WN Principal Sal	1	\$99,761	1	\$99,761	
1117350-51103-2305	WN Teacher Salaries	18	\$1,195,093	19	\$1,288,059	Additional Kindergarten Classroom
1117400-51107-2310	WN Teacher Sped	4	\$260,426	4	\$274,801	
1117400-51106-2800	WN Psychological	1	\$76,293	1	\$78,102	

1117350-51113-2310	WN Academic Inte	1	\$25,974	1	\$25,974	
1117400-51303-2330	WN Sped Aide Sal	5	\$77,094	5	\$89,618	
1117350-51201-2210	WN Secretary Sal	1	\$27,945	1	\$29,916	
	TOTAL SALARY	31	\$1,762,586	32	\$1,886,231	
Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1117350-55500-2415	WN Instructional Supplies		\$5,227		\$4,415	
1117102-55500-2415	WN Art Instructional Supplies		\$2,264		\$3,176	
1117350-55502-2410	WN Instructional Materials		\$658		\$750	
1117112-55502-2410	WN Health Instructional Materials		\$310		\$450	
1117120-55502-2410	WN Library Instructional Materials		\$561		\$600	
1117126-55502-2410	WN Phys Ed Instructional Materials		\$602		\$450	
1117350-55500-2430	WN General Supplies		\$9,429		\$7,625	
1117350-55503-2420	WN Instructional Equipment		\$6,470		\$0	FY17 cost associated with smart board and installation
1117350-57613-2210	WN Memberships/Dues		\$1,335		\$800	
	TOTAL NON-SALARY		\$26,856		\$18,266	
TOTAL WINTHROP SCHOOL EXPENSES			\$1,789,442		\$1,904,497	

### ITINERANTS

Throughout the Melrose Public Schools, itinerant staff (Itinerant staff are defined as school personnel that work in more than one location) provide instruction and services to our students. The majority of the staff work between elementary schools, with the exception of a few that service the secondary campus.

In the past, itinerant staff salaries were charged to multiple buildings. This year they will be their own cost center for budget purposes, as it is impossible to know at this time which buildings and students will need their services. By June, staff will be scheduled and assigned to buildings.

Itinerant staff may include: art, music, physical education, health, ESL, OT, PT, speech and hearing.

Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
102-51110-2305	Teachers - Art	2.6	\$177,039	2.6	\$186,096	Salaries previously captured in building numbers
126-51110-2305	Teachers - Physical Education/Health	5.2	\$310,893	5.2	\$328,801	Salaries previously captured in building numbers
126-51110-2305	Specials (art/music/PE/health)			2	\$101,626	New elementary positions due to increased enrollment
TOTAL ITINERANTS		7.8	\$487,932	9.8	\$616,523	

### MUSIC

Throughout Melrose Public Schools, the Music department shares resources among 7 buildings to maximize effectiveness. From staff to equipment, from literature to instrument tuning and repair, the resources we have are cared for and shared throughout our district. This year, the District-wide Music Department, will be its own cost center for budget purposes as it is impossible to know at this time not only which buildings' equipment will need repair, but also how to parse out monies spent on literature and instruments that are shared grades 3-12.

Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
122-51110-2305	Teachers - Music	7.1	\$429,883	7.1	\$450,045	Salaries previously captured in building numbers

	TOTAL SALARY		\$429,883		\$450,045	
Account Code	Description	FY17 FTE	FY17 Actual	FY18 FTE	FY18 Request	NOTES
122-55502-2410	Music Instructional Materials		\$3,937		\$11,339	K - 12 expenses
122-55500-2415	Music Instructional Supplies		\$8,795		\$2,733	K - 12 expenses
122-55503-2420	Music Instructional Equipment		\$1,974		\$0	
122-57613-2210	Contracted Services/Dues		\$3,191		\$13,325	K - 12 expenses
	TOTAL NON-SALARY		\$17,897		\$27,397	
TOTAL MUSIC		7.1	\$447,780	7.1	\$477,442	

### MELROSE VETERANS MEMORIAL MIDDLE SCHOOL

Melrose Veterans Memorial Middle School is connected to Melrose High School forming the Secondary School's Campus with a shared schedule and opportunities for students in both buildings. Constructed in 2007, the building features many amenities that provide outstanding educational and enrichment opportunities to students in both schools and the community such as the Performing Arts Center, Technology and Design Studios, Fine Arts practice and development centers, state of the art Library and Media Center, Gymnasium and Athletic Center, and four floors of classroom space. The staff is a highly trained, dedicated group of professionals who are committed to the concept of middle school education with students placed on three teams in each grade level for a smaller, student focused approach. Wide use of technology enhances the collaborative learning in the classrooms with a strong focus on interdisciplinary learning. The students are supported as they explore course topics and are provided with a rigorous curriculum that leverages strong instructional practices. Students are also exposed to a wide variety of elective classes, including options to study five different languages. Many supports are in place to provide guidance to students as they transition into the Middle School and prepare for High School.

With the implementation of a school wide Positive Behavior Intervention System that connects many programs, features and opportunities for developing social emotional learning, MVMMS is a school where everyone belongs. MVMMS was a 2017 recipient of a "Safe and Supportive Schools" Grant from the Dept. of Education which will result in the development of a plan to further connect the programs and systems that have recently been developed. Additional recent staff development focused on inclusive practices which will continue to strengthen how we support all learners while engaging students in challenging questions and material. Using a tiered support system for both academics and social/emotional development, the school continues to expand how we meet the needs of students through interventions, support classes, services and strong partnerships with community services.

Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1121000-51101-2210	MS Principal Salary	2	\$212,894	2	\$215,852	1 Principal, 1 Asst. Principal
1121000-51103-2220	MS Curriculum Leaders Salary	2.4	\$215,474		\$0	Moved to Teaching & Learning
1121102-51103-2305	MS Art Teacher	1	\$59,630	1	\$63,155	
1121104-51103-2305	MS Business/Comp Teacher	1	\$77,555	1	\$79,066	
1121110-51103-2305	MS Foreign Language Teacher	4.2	\$295,097	4.2	\$307,313	
1121112-51103-2305	MS Health Teacher	2	\$105,954	0	\$0	Combined with PE (Wellness Program)
1121116-51103-2305	MS Language Arts Teacher	9.5	\$635,273	9.5	\$666,724	
1121118-51103-2305	MS Math Teacher	9	\$626,535	9	\$652,457	
1121126-51103-2305	MS Phys Ed Teacher	3	\$211,829	5	\$332,518	PE & Health combined (Wellness Program)
1121128-51103-2305	MS Science Teacher	9	\$522,440	9	\$574,310	
1121130-51103-2305	MS Social Studies Teacher	9	\$564,637	9	\$599,534	
1121132-51103-2305	MS Tech Ed Teacher	2	\$138,507	2	\$143,687	
1121101-51103-2310	MS Teacher EII	0.5	\$28,262	0.5	\$30,519	
1121000-51304-2330	MS Hall Monitors	1	\$12,789	0	\$0	Position relocating to MHS

1121400-51107-2310	MS Teacher Sped	12	\$805,337	12	\$847,805
1121400-51106-2800	MS Psychologist	2	\$133,261	2	\$137,905
1121000-51103-2340	MS Librarian Sal	1	\$64,660	1	\$68,581
1121000-51103-2710	MS Guidance Sala	3	\$210,917	3	\$220,551
1121400-51303-2330	MS Aide Salary	8	\$167,499	8	\$173,581
1121000-51201-2210	MS Secretary Salary	3	\$88,153	3	\$91,131
	TOTAL SALARY	84.6	\$5,176,703	81.2	\$5,204,689

Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1121000-55500-2415	MS Instructional Supplies		\$6,933		\$8,405	
1121102-55500-2415	MS Art Instructional Supplies		\$5,492		\$6,800	
1121104-55500-2415	MS Bus/Comp Instructional Supplies		\$314		\$0	
1121110-55500-2415	MS Foreign Language		\$91		\$0	
1121112-55500-2415	MS Health Instructional Supplies		\$1,174		\$125	
1121132-55500-2415	MS Tech Ed Instructional Supplies		\$5,395		\$850	
1121118-55500-2415	MS Math Instructional Supplies		\$2,300		\$0	
1121126-55500-2415	MS Phys Ed Instructional Supplies		\$1,447		\$125	
1121128-55500-2415	MS Science Instructional Supplies		\$4,166		\$3,000	
1121130-55500-2415	MS SS Instructional Supplies		\$2,398		\$766	
1121110-55502-2410	MS Foreign Lang In		\$2,381		\$0	
1121112-55502-2410	MS Health Instructional Materials		\$ -		\$500	
1121116-55502-2410	MS Lang Arts Instructional Materials		\$9,041		\$8,862	
1121128-55502-2410	MS Science Instructional Materials		\$2,415		\$6,000	
1121118-55502-2410	MS Math Instructional Supplies		\$2,645		\$3,000	
1121120-55502-2410	MS Library Instructional Materials		\$1,358		\$85	
1121126-55502-2410	MS PE Instructional Materials		\$ -		\$500	
1121130-55502-2410	MS SS Instructional Materials		\$3,634		\$3,470	
1121132-55502-2410	MS Tech Ed Instructional Materials		\$4,198		0	
1121000-55500-2430	MS General Supplies		\$28,017		\$10,887	
1121000-55503-2420	MS Equip/Tech		\$1,200		\$200	
1121104-55503-2420	MS Bus/Comp Inst		\$2,070		0	
1121110-55503-2420	MS Forgn Lang Instructional Equipment				\$1,000	
1121118-55503-2420	MS Math Instructional Equipment		\$575		\$1,125	
1121120-55503-2420	MS Library Instructional Equipment		\$188		\$188	
1121126-55503-2420	MS PE Instructional Equipment				\$2,000	
1121128-55503-2420	MS Science Instructional Equipment				\$2,700	
1121130-55503-2420	MS SS Instructional Equipment		\$194		\$0	
1121132-55502-2420	MS Tech Instructional Equipment				\$1,800	
1121000-53611-2210	MS Printing		\$6,760		\$5,242	
1121000-57613-2210	MS Memberships/D		\$7,911		\$1,300	
1121102-57613-2210	MS Art Contracted Services		\$10		0	
1121118-57613-2210	MS Math Contracted Services		\$374		\$400	

1121116-57613-2210	MS Lang Arts Contracted Services			\$20
1121120-57613-2210	MS Library Contracted Services	\$2,862		\$1,760
1121126-57613-2210	MS PE Contracted Services			\$250
1121128-57613-2210	MS Science Contracted Services	\$920		\$0
1121130-57613-2210	MS SS Contracted Services	\$311		\$35
	TOTAL NON-SALARY	\$106,774		\$71,395
TOTAL MVMMS		\$5,283,477		\$5,276,084

### MELROSE HIGH SCHOOL

Melrose High School is a comprehensive high school which has grown to an enrollment of 1000 students. Melrose High School has gone through a physical transformation over the past four years which includes new Science labs, updates to the cafeteria, HVAC, and most recently the MakerSpace (STEM lab), and Learning Commons. The MakerSpace has given us the appropriate space for students to problem solve and create collaboratively. The Learning Commons instantly became the hub of our school community. Melrose High School is very proud of our caring and adaptive staff as well as our driven and accomplished students.

We started the year with two goals; (1) continuous growth in school culture through an increase in student and teacher voice and (2) continuous growth in curriculum and instruction through practices that meet the academic and social emotional needs of all students. We have taken advantage of numerous opportunities to gather feedback from both the teaching staff and students. We have begun to identify what is important to us as a staff and student body at Melrose High School. What is important to us will eventually become our statement of core values and beliefs and learning expectations as well as playing a part in continuing to develop our positive behavior intervention system.

A target for Melrose High School this year was to create and foster a welcoming environment for our students and staff. Our daily objective is that all students feel welcomed upon arrival, supported and important throughout the day, and cared for as they leave.

This year we have continued to seek out new opportunities for our students while embedding inclusive practices within our curriculum and culture. For the second straight year we have been named to the college boards AP honor roll which is based on an increase in AP course enrollment and AP test scores. One of the unique opportunities that has set us apart from others high schools is our Dual Enrollment Spanish program with Salem State University and UMass Boston. We are expanding our dual enrollment experience into French, German, and Italian.

Our vision is to give our students a rich and engaging high school experience and value the voice of both staff and students. That experience will include a commitment to social emotional learning and maintaining an inclusive environment. We look to purchase literature to support cultural proficiency as well as fostering student choice. We have established a focus on technology that includes an increase in 3D printing capabilities and document cameras in classrooms. Our budget will reflect a continued commitment to our AP programming. We have decided to move away from our relationship with Mass Insight Education but will continue many of the practices represented in that program such as student support and professional development. We will have a cohort of students move on to AP Research in the second year of the AP Capstone Diploma Program. We have identified opportunities outside of the school day to support personalized learning experiences and an increase in enrollment.

Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1131000-51101-2210	HS Principal Salary	3	\$318,574	3	\$321,240	1 Principal, 2 Asst. Principals
1131000-51103-2220	HS Curriculum Leader Salary	3.6	\$324,069		\$0	Moved to Teaching & Learning
1131000-51103-2305	HS Teacher Salary	0	0	.5	\$27,473	New Position
1131102-51103-2305	HS Art Teacher Salary	2	\$127,379	2	\$131,903	
1131104-51103-2305	HS Business/Comp Teacher	2.6	\$164,623	2.6	\$170,366	
1131110-51103-2305	HS Foreign Language Teacher	8.8	\$610,202	8.8	\$629,410	
1131116-51103-2305	HS Language Arts Teacher	10.5	\$666,085	10.5	\$697,401	
1131118-51103-2305	HS Math Teacher	9	\$609,273	9	\$631,737	

1131126-51103-2305	HS Phys Ed Teacher	4.4	\$286,248	4.4	\$302,620	
1131128-51103-2305	HS Science Teacher	10	\$673,937	10	\$699,497	
1131130-51103-2305	HS Social Studies Teacher	10	\$618,805	10	\$654,918	
1131132-51103-2305	HS Tech Ed Teacher	1	\$56,360	1	\$60,873	
1131101-51103-2310	HS Teacher ELL Salary	0.5	\$28,262	0.5	\$30,519	
1131400-51107-2310	HS Sped Teacher	10	\$654,036	10	\$685,216	
1131400-51106-2800	HS Psychologist Salary	2	\$129,690	2	\$112,548	
1131000-51103-2340	HS Librarian Salary	1	\$54,102	1	\$57,227	
1131000-51103-2710	HS Guidance Salary	4	\$302,511	4	\$312,736	
1131400-51303-2330	HS Aides Salary	15	\$277,913	15	\$286,039	
1131000-51201-2210	HS Secretary Salary	2	\$81,688	2	\$84,067	
1131000-51201-2710	HS Guidance Secretary	1	\$27,509	1	\$28,421	
1131000-51103-3520	HS Extra Curricular	0	\$60,000		\$110,000	
1131100-51304-2330	HS Monitors	1	\$19,183	2	\$31,972	1 position moving to MHS from MVMMS
	TOTAL SALARY	101.4	\$6,090,449	99.3	\$6,066,183	

Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1131000-55500-2415	HS Instructional Supplies		\$10,878		\$7,814	
1131102-55500-2415	HS Art Instructional Supplies		\$9,785		\$9,407	Increased cost for consumable items
1131104-55500-2415	HS Bus/Comp Inst Supplies		\$1,190		\$0	
1131110-55500-2415	HS Foreign Lang Supplies		\$288		\$0	
1131112-55500-2415	HS Health Instructional Supplies		\$590		\$250	
1131118-55500-2415	HS Math Instructional Supplies		\$1,495		\$0	
1131126-55500-2415	HS Phys Ed Instructional Supplies		\$59		\$250	
1131128-55500-2415	HS Science Instructional Supplies		\$12,344		\$4,986	
1131132-55500-2415	HS Tech Ed Instructional Supplies		\$2,300		\$1,200	
1131120-55502-2410	HS Library Instr. Materials				\$1,580	
1131102-55502-2410	HS Art Instructional Materials		\$2,875		\$3,530	
1131110-55502-2410	HS Foreign Lang Ins Materials		\$8,280		\$0	
1131112-55502-2410	HS Health Instructional Materials		\$1,386		\$500	
1131116-55502-2410	HS Lang Arts Ins Materials		\$5,175		\$8,000	
1131132-55502-2410	HS Tech Ed Instructional Materials		\$4,744		\$3,000	
1131104-55502-2410	HS Bus/Comp Inst Materials		\$3,450		\$2,500	Replacement workbooks for 3 different courses
1131118-55502-2410	HS Math Instructional Materials		\$3,450		\$500	
1131126-55502-2410	HS PE Instructional Materials		\$1,195		\$500	
1131128-55502-2410	HS Science Instructional Materials		\$6,785		\$0	
1131130-55502-2410	HS SS Instructional Materials		\$13,869		\$9,641	Textbooks for 3 different courses
1131000-55500-2430	HS Office Supplies		\$26,540		\$22,473	
1131126-55503-2420	HS PE Equipment				\$1,500	
1131116-55503-2420	HS Language Arts Equipment				\$0	
1131102-55503-2420	HS Art Equipment				\$500	
1131000-55503-2420	HS Instructional Equipment		\$400		\$0	
1131132-55503-2420	HS Tech Ed Equipment		\$4,700		\$2,500	
1131104-55503-2420	HS Bus/Comp Equipment		\$345		\$0	
1131110-55503-2420	HS Foreign Lang Equipment		\$ -		\$0	
1131118-55503-2420	HS Math Equipment		\$ -		\$0	
1131130-55503-2420	HS Social Studies Equipment		\$2,875		\$200	
1131128-55503-2420	HS Science Equipment		\$1,150		\$1,250	
1131000-53611-2210	HS Printing		\$9,138		\$1,750	Electronic handbook and program of studies
1131000-57613-2210	HS Dues		\$19,237		\$30,250	NEASC, MSSAA, AP programming
1131000-57612-2210	HS Graduation Ex		\$8,000		\$9,050	
	TOTAL NON-SALARY		\$162,523		\$123,131	
	TOTAL MHS		\$6,252,972		\$6,189,314	

## ATHLETICS

The Melrose Public Schools Athletic Department is committed to providing opportunities for our students to compete in the Middlesex League under the governance of the MIAA. We offer 29 programs to our students, competing at Varsity and sub varsity levels. We currently offer 18 teams that do not cut students to allow for maximum participation. We continuously produce League All-Stars, League MVP's, have received multiple All-Scholastic recognitions and State Champions in individual and team categories.

Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1135700-51350-3510	AT Coach Salary	0	\$320,761	76	\$333,559	Not previously reported - number of coaching positions that make up this cost
1135700-51201-3510	Athletic Secretary Salary	1	\$25,380	1	\$26,270	
	<b>TOTAL SALARY</b>		\$346,141		\$359,829	
Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1135701-55500-3510	AT Official Salary		\$49,930		\$51,632	
1135704-55500-3510	AT Baseball		\$2,110		\$2,010	
1135703-55500-3510	AT Basketball Boys		\$1,400		\$2,000	
1135713-55500-3510	AT Basketball Girls		\$2,800		\$2,000	
1135712-55500-3510	AT Field Hockey		\$3,600		\$3,500	
1135702-55500-3510	AT Football		\$31,295		\$31,195	
1135707-55500-3510	AT Golf		\$1,200		\$1,100	
1135715-55500-3510	AT Gymnastics		\$5,100		\$6,700	
1135706-55500-3510	AT Ice Hockey Boys		\$32,165		\$32,065	
1135723-55500-3510	AT Ice Hockey Girls		\$28,000		\$27,900	
1135721-55500-3510	AT Intramurals		\$2,800		\$2,700	
1135726-55500-3510	AT Lacrosse Boys		\$2,304		\$2,204	
1135725-55500-3510	AT Lacrosse Girls		\$2,304		\$2,204	
1135711-55500-3510	AT Soccer Boys		\$3,200		\$3,100	
1135720-55500-3510	AT Soccer Girls		\$3,200		\$3,100	
1135717-55500-3510	AT Softball		\$1,550		\$2,010	
1135709-55500-3510	AT Swim Boys		\$5,000		\$5,900	
1135714-55500-3510	AT Swim Girls		\$5,800		\$6,255	
1135708-55500-3510	AT Tennis Boys		\$1,200		\$1,100	
1135716-55500-3510	AT Tennis Girls		\$1,350		\$1,100	
1135705-55500-3510	AT Indoor Track Boys		\$3,000		\$2,900	
1135727-55500-3510	AT Outdoor Track Boys		\$3,950		\$2,900	
1135729-55500-3510	AT Cross Country Boys		\$1,500		\$1,400	
1135718-55500-3510	AT Indoor Track Girls		\$3,000		\$2,900	
1135728-55500-3510	AT Outdoor Track Girls		\$3,950		\$2,900	
1135730-55500-3510	AT Cross Country Girls		\$1,500		\$1,400	
1135719-55500-3510	AT Volleyball		\$1,500		\$1,400	
1135710-55500-3510	AT Wrestling		\$1,366		\$7,266	Replacement of the wrestling mat
1135700-55500-3510	AT General Expenses		\$8,695		\$8,095	

1135700-57613-2210	AT Dues		\$4,351		\$4,351	
1135700-53450-3510	AT Transportation		\$108,120		\$120,120	Increase from \$400 to \$425 per trip in FY18
	TOTAL EXPENSES		\$327,240		\$345,407	
TOTAL ATHLETICS		1	\$673,381	77	\$705,236	

### PUPIL PERSONNEL SERVICES

The Pupil Personnel Services Department completed a 12 month self-assessment in preparation for the Coordinated Program Review conducted by the Department of Elementary and Secondary Education in December 2016. The outcome of the review is anticipated to be positive. The self-assessment process indicates that solid procedures are consistently used by staff to implement special education regulations and to develop individualized education programs for students in the least restrictive setting. We have continued to provide support for programming at the preschool and elementary level through professional development and support from consultants to provide access for students in all aspects of their school experience. The High School continues to build its capacity to provide options which allows access for both students with special needs and general education students to rich content knowledge in a smaller, supportive learning environment when needed. This programming allows academic progress to continue while providing emotional support for students.

The budget for the PPS department is developed based on our requirement to provide a free, appropriate public education to students who are found eligible to receive special education services from the age of 3 to 22, or upon graduating from high school, in the least restrictive setting. Our focus for the 2018 budget will be to provide a range of inclusive programs that can meet student's individual needs. Programs are staffed based on student needs and at times require a high staff to student ratio, additional related service providers, and additional support from consultants to provide training for the staff. We will continue to build our capacity to assist students to develop the social/emotional and behavioral skills for positive school and community engagement. As we continue to build upon our successful inclusive practices we will increase our efforts to provide translated materials to our school community members.

Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1141400-51102-2210	SP Director Salary	1	\$120,590	1	\$120,590	
1141400-51102-2110	SP Admin Salary	4.6	\$377,978	4.6	\$384,839	
1141400-51107-2320	SP Speech and Hearing	7.6	\$528,919	7.6	\$547,636	
1141400-51201-2110	SP Secretary Salary	3	\$101,309	3	\$104,518	
1141400-51108-2320	SP Therapist Salary	7.8	\$516,423	7.8	\$537,919	
1141400-51111-2320	SP P/T Aide Salary	0.8	\$25,966	0.8	\$25,996	
1141400-51303-3300	SP Transportation Salary	19	\$305,180	19	\$312,669	
	SP Guidance Director			1	\$86,295	Previously reported by building
	TOTAL SALARY	43.8	\$1,976,365	44.8	\$2,120,462	
Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1141400-55500-2415	SP Instructional Supplies		\$6,798		\$6,798	
1141400-55508-2800	SP Evaluation Supplies		\$8,000		\$15,000	
1141400-55500-2710	SP Guidance Supplies		\$3,677		\$3,677	
1141400-55450-2430	SP Health Nurse Supplies		\$3,500		\$3,500	
1141400-55500-2430	SP Instr Supplies		\$5,000		\$5,000	
1141400-55500-2410	SP Speech/Hearing		\$2,300		\$2,300	
1141400-53611-2110	SP Printing		\$1,000		\$1,000	
1141400-53450-3300	SP Transportation		\$291,745		\$350,995	Van Leases, licenses & physical exams, fuel, inspections, maintenance
1141400-57601-2440	SP Travel Expenses		\$3,500		\$3,500	
1141400-53900-9400	SP Tuition Collaborative		\$1,063,456		\$995,341	

1141400-53901-9300	SP Tuition Non-Public		\$1,405,218		\$1,510,676
1141400-52400-2320	SP Tuition Related Exp		\$155,000		\$155,000
	PPS EXPENSES		\$2,949,194		\$3,052,787
TOTAL PPS			\$4,925,559		\$5,173,249

## TEACHING & LEARNING

The Office of Teaching and Learning is responsible for the development of curriculum and assessments, identifying instructional resources, and providing and/or supervising the professional development of all staff PreK-12, which includes all general education, English as a Second Language, and Title I instruction. Given existing resources this year, professional development and resources have been developed to support social emotional learning and the outlining positive behavior intervention systems. Each school has outlined strategies to support all students with common behavioral school expectations and lesson plans. The concepts of Universal Design for Learning as well as the inclusive practices have been introduced to staff as a means to create learning experiences that support all learners. Professional development in the area of technology has focused on increasing teachers' knowledge of available tools including Google Apps for Education.

The FY18 budget requests will strengthen the district's efforts for increase professional development and curriculum in social emotional learning, use of technology integration, and inclusive practices. Through professional development and instructional coaching, social emotional learning opportunities across grades PreK-12 will continue to strengthen with a specific focus on supporting students with challenging behaviors. As we have increased teachers' knowledge of technology and its use for professional collaboration, learning environments must also support students' creation of original products that solve real world problems. New Digital Literacy and Science Curriculum Frameworks will also need to be supported through continual curriculum development and creation of resources.

Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1196000-51100-2110	CR Director Salary	1	\$121,902	1	\$123,116	
1196107-51103-2310	CR Instructional Coach	2	\$143,879	2	\$149,228	
1196000-51201-2110	CR Secretary Salary	1	\$42,488	1	\$44,282	
1000-51103-2220	Content Directors			4	\$392,728	Previously reported in MVMMS & MHS
	TOTAL SALARY	4	\$308,269	8	\$709,354	
Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1196000-55501-2410	CR Enrichment Materials		\$1,500		\$0	
1196000-55502-2410	CR Instructional Materials		\$21,868		\$65,000	Last payment on 4 year book purchase, additional educational materials
1196101-55500-2415	CR ELL Instructional Supply		\$1,500		\$1,500	
1196000-54508-2710	CR Testing Mater		\$3,700		\$1,500	
1196000-55500-2430	CR General Supplies		\$7,820		\$8,000	
1196000-55503-2420	CR Instructional Equipment		\$20,000		\$0	
1196000-57613-2210	CR Contracted Services/dues		\$3,000		\$11,750	Translation of handbooks, report cards
1196000-57617-2357	CR Prof Development		\$95,800		\$98,000	Professional development, teacher reimbursement,
	TOTAL T&L EXPENSES		\$155,188		\$185,750	
TOTAL TEACHING & LEARNING		4	\$463,457	9	\$895,104	

**ADMINISTRATION**

The Administration cost center includes salaries and other related expenses of the Superintendent's Office and the Business Office. Also included are salaries for Technology staff, METCO staff, and the Bridge Coordinator. Expenses for School Committee are included in the Administration cost center.

Account Code	Description	FY17 FTE	FY 17 Actual	FY 18 Request	NOTES
1197000-51100-1210	AD Superintendent	1	\$174,836	174,836	
1197000-51100-1410	AD Business Manager	1	\$132,494	132,494	
1197000-51102-4450	AD Technology Di	0.4	\$44,074	44,074	Shared position with the City
1197000-51199-4400	AD Networking	1	\$65,693	65,693	
1197000-51201-4450	AD Computer Tech	1	\$42,751	42,751	
1197000-51201-1450	AD Information Manager	1	\$62,305	62,305	

1197000-51199-4450	AD Help Desk Technician	1	\$50,961		0
1197000-51201-1410	AD Business Secretaries	3	\$134,177		5
1197000-51201-1420	AD Personnel Secretary	3	\$158,047		0
1197000-51201-1200	AD Superintendent Secretary	1	\$67,608		9
1197000-51201-1000	AD School Receptionist	1	\$32,000		6
1197000-51201-1230	AD Volunteer Coo	1	\$12,000		1
1577171-51100-2210	AD METCO Coordinator	1	\$84,179		2
1577171-51303-2330	AD METCO Liaison	1	\$47,820		0
	TOTAL SALARY	17.4	\$1,108,945		8
Account Code	Description	FY17 FTE	FY 17 Actual		8
					Y
					1
					8
					8
					5

1197000-54610-1410	AD Business Office Supply		\$1,500		
1197000-54610-1210	AD Central Office Supply		\$1,100		
1197000-54610-1420	AD Personnel Office Supply		\$500		
1197000-58609-1410	AD Business Office Materials		\$500		
1197000-57600-1210	AD Expenses Central		\$9,000		
1197000-57600-1110	AD Expenses School Committee		\$4,000		
1197000-53611-1420	AD Printing Personnel		\$2,000		
1197000-57613-1210	AD Dues Administrator		\$8,500		Massachusetts Association of School Superintendents, MASBO
1197000-57613-1110	AD Dues School Committee		\$5,500		Massachusetts Association of School Committees
	Non-Salary Expenses		\$32,600		
Total Administration Costs			\$1,141,545		

**SYSTEM-WIDE**

Expenses in the system wide cost center cover salaries for traffic supervisors, substitute teachers, health services and contractual obligations.

Non salary cost in the system wide cost center include: technology maintenance, software licenses, maintenance of equipment, telephones, legal fees, postage, etc.

Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1199000-51104-2305	SW Contractual Obligations	0	\$180,000		\$200,000	Stipends, Teacher Buyback, Raises for non-union staff
1199000-51199-5500	Sw Traffic Super	23	\$171,147	23	\$172,853	
1199000-51110-2325	Sw Substitute Teachers	0	\$205,000		\$205,000	
1199000-51199-3200	Sw Health Services	0	\$7,000		\$7,000	
	<b>TOTAL SALARY</b>	<b>23</b>	<b>\$563,147</b>	<b>23</b>	<b>\$584,853</b>	
Account Code	Description	FY17 FTE	FY 17 Actual	FY18 FTE	FY18 Request	NOTES
1199120-55500-2415	Sw Media Av Supplies		\$ -			
1199000-53611-2210	Sw Printing		\$1,500		\$1,500	
1199104-55503-2453	Sw Computer Equipment		\$ -			
1199120-55503-2420	Sw Media Av Equipment		\$ -		\$10,000	Replacement bulbs, etc
1199104-55503-2420	Sw Computer Main		\$25,000		\$30,000	
1199120-55507-2420	Sw Media Av Repairs		\$ -			
1199104-55500-2210	Sw Computer Licenses		\$100,000		\$120,000	Software licenses
1199000-55500-2420	Sw Maintenance O		\$61,180		\$80,000	Copiers, printers
1199000-53614-4130	Sw Telephone		\$68,000		\$50,000	
1199000-53401-1430	Sw Legal Service		\$80,000		\$68,000	
1199000-52400-1410	Sw Consultants		\$5,000		\$5,000	
1199000-57616-5260	Sw Insurance		\$18,620		\$18,620	
1199000-53615-1210	Sw Postage		\$17,000		\$17,000	
1199000-57601-1210	Sw Travel		\$13,000		\$15,000	
	<b>NON-SALARY EXPENSES</b>		<b>\$389,300</b>		<b>\$415,120</b>	
<b>TOTAL SYSTEM-WIDE</b>		<b>23</b>	<b>\$952,447</b>	<b>23</b>	<b>\$999,973</b>	

## GRANTS AND REVOLVING ACCOUNTS

Type of Fund	Fund Description	Revenue Source	Used For
Grants	94-142 Early Childhood Grant	Grant	Summer SPED expenses
Grants	94-142 Main Sped Grant	Grant	SPED Expenses
Grants	Title I	Grant	Salary-Title 1 Tutors
Grants	Sped Prof Development	Grant	Early childhood activities
Grants	Teacher Quality/Title I/Prof Dev	Grant	professional development
Grants	E.C. Sped Program Improvement	Grant	Summer SPED expenses
Grants	METCO	Grant	Applied fund pays for-teacher salary
Grants	DESAC1	Grant	professional development
Grants	TIII English Language Acquisition	Grant	ELL expenditures
Grants	Academic Support Services	Grant	Fund salaries for academic support services
District Revolving Funds	AF-Athletics - Bal	Athletic User Fees	Athletic Expenses
District Revolving Funds	AF-Circuit Breaker	State Appropriation	Sped Tuition Costs
District Revolving Funds	AF-Concessions	Concession Receipts	Athletic Expenses
District Revolving Funds	AF-Education Stations	Program Tuition	Education Station Program Expenses
District Revolving Funds	AF-Elementary Music Fees	Elementary Music Fees	Teacher Salary Allocated To Lessons
District Revolving Funds	AF-Medicaid	Annual Transfer From City	Sped Expenses In Budget
District Revolving Funds	AF-Other Funding Sources	Annual Transfer From City	Funding Structural Deficit
District Revolving Funds	AF-Transportation	Payments Districts, Ride Sharing	Transportation Costs
District Revolving Funds	AF-Tuition	School Choice	Salary Expenses
District Revolving Funds	AF-Use Of Facilities	Rental Receipts	Total Budget
District Revolving Funds	AF-Ed Tel-Com Cable - Bal	Comcast	Media Teacher Salary, 3 quarters of money yet to be received \$54,756
District Revolving Funds	AF-E-Rate - Bal	E-Rate Funding	Unrestricted Funding due to city telecom reimbursement
District Revolving Funds	Fee Based Programs Collection	FY16 Tuition Collected In FY15	FY16 ECC Tuition To Cover Program Costs
District Revolving Funds	Mel Ed TV Ch15	Fundraising, Donations	Channel15 Media Program
District Revolving Funds	Melrose Pre-K	Pre-K Tuitions	Funding For Early Childhood Program
District Revolving Funds	School Insurance Recovery	Recovered Money From Insurance	Extraordinary Unemployment Insurance Costs
District Revolving Funds	Summer Enrichment	Summer Tuition	Summer Enrichment Program Expenses
District Revolving Funds	Summer Institute - Bal	Professional Development Tuition	Summer Professional Development Costs
District Revolving Funds	Summer School - Bal	Summer Tuition	Summer Program Expenses
District Revolving Funds	Ed Stations Jr	Ed Stations Jr After School Tuition	Program Expenses
Elementary	Roosevelt Before School Program	Program Receipts	Before School Program Expenses
Elementary	Roosevelt E-Camp	Environmental Camp Payments	E-Camp Expenses, Salaries In Program
Elementary	Roosevelt Principals Account - Bal	Early Release Days, Donations	
Elementary	Winthrop Principals Account - Bal	Early Release Days, Donations	
Elementary	Winthrop Before School	Program Receipts	Before School Program Expenses
Elementary	Winthrop E-Camp	Environmental Camp Payments	E-Camp Expenses, Salaries In Program
Elementary	Hoover Before School	Program Receipts	Before School Program Expenses
Elementary	Hoover E-Camp	Environmental Camp Payments	E-Camp Expenses, Salaries In Program
Elementary	Hoover Principals Account- Bal	Early Release Days, Donations	
Elementary	Horace Mann Principals Account	Early Release Days, Donations	
Elementary	Horace Mann Before School	Program Receipts	Before School Program Expenses
Elementary	Horace Mann E-Camp	Environmental Camp Payments	E-Camp Expenses, Salaries In Program
Elementary	Lincoln Principals Account	Early Release Days, Donations	
Elementary	Lincoln E-Camp	Environmental Camp Payments	E-Camp Expenses, Salaries In Program
Secondary	Middle School Principals Account	Fundraising, Donations	

Secondary	High School Principal Account- Bal	Fundraising, Donations	
Student Funds	High School Student Activity Account	Fundraising, Donations	For Student Activity Expenses Only, Heavily Regulated
Student Funds	Melrose Performing Arts Produc	Donations, Ticket Sales	Fund After School Performing Arts Program
Student Funds	Middle School Student Activity	Fundraising, Donations	For Student Activity Expenses Only, Heavily Regulated
Lunch	School Lunch	Lunch receipts and reimbursements	For school lunch only, heavily regulated

**OCTOBER 1<sup>ST</sup> DISTRICT ENROLLMENT DATA**

**DISTRICT ENROLLMENT BY RACE/ETHNICITY**

**MELROSE PUBLIC SCHOOL STAFF BY YEARS IN MELROSE**

**MELROSE PUBLIC SCHOOL STAFF BY DEGREE**

\*Faculty grandfathered into a previous certification category

