



Melrose Public Schools

Melrose, Massachusetts 02176

FY2011 Budget

July 1, 2010

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**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

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Melrose Public Schools

FY2011 Budget Summary

Introduction

The Melrose Public Schools are made up of one early childhood center, five elementary schools, one middle school, and one high school. These schools and programs are supported within the FY2011 Budget. In addition, there are two school buildings, the Beebe and the Ripley which serve as a resource for the district; both buildings provide rental revenue that is used to support the Melrose Public Schools budget.

The decisions made during the development of the FY2011 Budget were based on the vision, values, and mission as noted in the Melrose Public Schools Strategic Plan.

Vision:

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

Values:

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

Mission:

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

FY2011 Budget Summary

FY2011 Operating Budget Revenue and Expense

The FY2011 Budget total of \$27,232,638 represents a balanced budget. During the budget development process, several budget adjustments were made to revenue and expense line items to help prepare a balanced budget for FY2011. The FY2011 Budget is \$52,477 less than FY2010.

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

The City of Melrose Traffic Supervisors which were transferred from the Police Department July 1, 2008 will continue to be funded in School Department FY2011 Budget.

Revenue:

The revenue for the FY2011 Melrose Public Schools Budget is made up of City of Melrose Funding (City Appropriation and City Funding through State Fiscal Stabilization Funds (SFSF)), School Department Revenue from Applied Fund Accounts, and METCO Funding. The total revenue amount is \$27,232,638. The funding breakdown is as follows:

➤ City of Melrose Funding:

The City of Melrose Funding is comprised of City Appropriation and City Funding through the SFSF Grant. For FY2011, the City Appropriation amount is \$23,909,036. This amount represents an increase of \$158,051 (.67%) above FY2010. The City Funding through SFSF Grant amount is \$141,985 and is new for FY2011.

➤ School Department Revenue:

Applied funds represent \$2,927,514 which includes \$300,000 in supplemental Medicaid funds. This amount, for the first time, represents a decrease from the prior year. Over the past several years the School Department has relied heavily on its revenue in efforts to avoid staff and program reductions and the amount of anticipated revenue has decreased compared to prior years. Compared to FY2010 School Department Revenue is \$352,477 less for FY2011, a reduction of 10.75%.

Explanation: School Department Revenue funds are accounts that are separate from the local budget until the money is applied and used as revenue to help support the local budget. These funds include fees, rent, tuition, Circuit Breaker and Medicaid reimbursements. Over the past few years there has been a substantial dependence on these funds to help fund school department supplies and services.

➤ METCO:

The amount designated for FY2011 is \$254,103. This amount represents level funding compared to FY2010. These funds are used to support staffing needs.

FY2011 Budget Summary

FY2011 Operating Budget Revenue and Expense

➤ GRANTS:

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

Grant funds may not supplant or displace operating budget funds and must be used only to supplement the existing school district budget. Below is a list of grant funds by fiscal year from FY2006 through FY2010.

<u>Year</u>	<u>Total Amount</u>	<u>Federal</u>	<u>State</u>	<u>ARRA&SFSF</u>	<u>Private</u>
FY10	\$2,737,832	\$1,140,682	\$814,606	\$767,544	\$15,000
FY09	\$2,977,105	\$1,205,921	\$943,063	\$793,121	\$35,000
FY08	\$2,076,038	\$1,048,378	\$1,007,660		\$20,000
FY07	\$2,020,673	\$1,047,612	\$973,061		
FY06	\$1,973,536	\$1,064,430	\$909,106		

Expense:

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

➤ Salary:

The Salary accounts total \$21,337,056 in the FY2011 Budget. This amount represents an increase of 0.06% above FY2010. Staffing for FY2011 is .35 FTE above FY2010. The Salary accounts represent 77% of the total FY2011 Budget.

➤ Text-Supplies-Materials:

The Text-Supplies-Materials accounts total \$449,129. This amount represents a decrease of 0.55% compared to FY2010. The Text-Supplies-Materials accounts represent 2% of the total FY2011 Budget.

➤ Other General Expenses (OGE):

The Other General Expenses (OGE) accounts which include Special Education, total \$3,048,241. This amount represents a decrease of 0.93% compared to FY2010. Within this category are the Special Education costs. The Other General Expenses accounts represent 11% of the total FY2011 Budget.

➤ Plant:

The Plant accounts total \$2,219,820. This amount represents a decrease of 1.54% compared to FY2010. The Plant accounts represent 8% of the total FY2011 Budget.

➤ Athletics:

The Athletics expenses (non-salary) are level funded compared to FY2010. The Athletic accounts represent 2% of the total FY2011 Budget.

The total expense amount for the FY2011 Budget is \$27,232,638 and the revenue listed on the preceding page funds these expenses. The total FY2011 Budget is \$52,477 less than FY2010.

FY2011 Budget Summary

Staffing

The staffing level for the FY2011 Budget reflects an overall increase of .35 full time equivalent positions compared to FY2010. Staffing levels will continue to be evaluated and changes will be implemented as situation allow. Additionally, the staffing level reflects the 21 Traffic Supervisors which were transferred from the Melrose Police Department to the School Department July 1, 2008.

Vision and Planning

Early Childhood Center:

T Early Childhood Center. The district continues to build upon the success of the Early Childhood Center during FY2010 and will continue building upon the success during FY2011.

System-Wide:

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

Inclusion Programs:

In FY2011 the district will continue to provide adequate programs so that the district can meet the needs of students and will continue to build upon the:

- STEP program at the High School and the Middle School.
- Language based learning disabilities program at the Middle School.
- Alternative education programs at the High School and the Middle School.
- Therapeutic component of the alternative education programs.
- Autism class at the Roosevelt School.
- Life Skills program.
- Full Inclusion pilot program that was introduced in FY2010

District-Wide:

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

FY2011 Budget Summary

Conclusion

Although the financial crisis has continued in the city, state, nation, and world, the Melrose Public Schools remain confident that we will be able to continue to offer high quality instruction and a wide range of extracurricular activities to our students based on the FY2011 Budget.

With this continued financial downturn, Melrose was required to make reductions while maintaining a high quality of service and staffing to best serve the students.

The School Department and School Committee will continue to search for funding in an effort to prevent future reductions and to enable the district to continue to support a quality level of service and staff.

The Melrose Public Schools FY2011 Budget contains few changes in staffing or programs. We continuously strive to improve the quality of education to all the students of Melrose. The FY2011 Budget is presented in light of the vision, values and mission articulated by the school district. It is also presented in light of the goals noted in the district's Comprehensive District Improvement Plan that include:

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

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

FY2011 BUDGET DEVELOPMENT

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

* Not a regularly scheduled meeting

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

REVENUE

	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET	+/-	% Change
CITY FUNDING					
City Appropriation	\$23,413,788	\$23,751,021	\$23,909,036	\$158,015	0.67%
City Funding through SFSF Grant	\$0	\$0	\$141,985	\$141,985	0.00%
Total City Appropriation	\$23,413,788	\$23,751,021	\$24,051,021	\$300,000	1.26%
% Change Compared to Prior Year	1.95%	1.44%	1.26%		
SCHOOL DEPT. REVENUES					
Applied Funds Used					
Athletic	\$180,000	\$190,000	\$190,000	\$0	0.00%
Circuit Breaker	\$882,000	\$888,102	\$643,796	(\$244,306)	-27.51%
Concessions	\$0	\$5,000	\$5,000	\$0	0.00%
Computer E-Rate	\$50,000	\$50,000	\$50,000	\$0	0.00%
Consumable Charges (Foods)	\$6,050	\$5,000	\$5,000	\$0	0.00%
Facilities	\$275,000	\$576,745	\$531,844	(\$44,901)	-7.79%
Horace Mann After School	\$5,000	\$10,000	\$10,000	\$0	0.00%
Kindergarten	\$525,688	\$560,000	\$475,000	(\$85,000)	-15.18%
Medicaid	\$161,950	\$95,022	\$32,320	(\$62,702)	-65.99%
Music	\$45,000	\$45,000	\$40,000	(\$5,000)	-11.11%
Summer School and Enrichment Program	\$30,000	\$50,000	\$16,318	(\$33,682)	-67.36%
Tuitions/Transportation	\$220,000	\$305,122	\$201,100	(\$104,022)	-34.09%
METCO Prior Years Fund Balances	\$200,000	\$200,000	\$200,000	\$0	0.00%
Supplemental Medicaid Money	\$600,000	\$300,000	\$350,000	\$50,000	16.67%
Education Stations - After School Prog.	\$0	\$0	\$100,000	\$100,000	0.00%
Use of Applied (FY2010 Budget Freeze)	\$0	\$0	\$77,136	\$77,136	0.00%
Total School Revenue Applied Funds	\$3,180,688	\$3,279,991	\$2,927,514	(\$352,477)	-10.75%
METCO	\$212,041	\$254,103	\$254,103	\$0	0.00%
Total Revenue	\$26,806,517	\$27,285,115	\$27,232,638	(\$52,477)	-0.19%
% Increase	4.09%	5.95%	-0.19%		
Total Expenses	\$26,806,516	\$27,285,115	\$27,232,638	(\$52,477)	-0.19%

Please note that during the year transfers may occur in which funds are moved from one account to another within this budget, the total budget amount will remain the same.

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

APPLIED FUNDS SUMMARY

Applied Account	FY10 Beginning Balance	FY10 Projected Revenue (revised)	FY10 Projected to be Applied	FY10 Projected Additional Expenses From Applied	FY10 Projected Year End Balance	FY11 Projected to be Applied
Athletic Revolving	\$150,621	\$192,178	\$190,000	\$32,843	\$119,956	\$190,000
Circuit Breaker	\$34,030	\$920,000	\$888,102		\$65,928	\$643,796
Concessions	\$500	\$5,000	\$5,000	\$0	\$500	\$5,000
Computer - E-Rate	\$74,122	\$53,393	\$50,000	\$6,470	\$71,045	\$50,000
Consumable Charge (Foods)	\$1,000	\$5,000	\$5,000	\$0	\$1,000	\$5,000
Facilities	\$706,524	\$275,000	\$576,745	\$146,844	\$257,935	\$531,844
H. Mann After School	\$31,345	\$0	\$10,000	\$0	\$21,345	\$10,000
Kindergarten	\$136,001	\$478,887	\$560,000	\$0	\$54,888	\$475,000
Medicaid Revolving (Includes Supplemental)	\$127,342	\$300,000	\$395,022	\$0	\$32,320	\$382,320
Music Revolving	\$48,556	\$28,350	\$45,000	\$0	\$31,906	\$40,000
Summer School	\$54,705	\$87,431	\$50,000	\$75,817	\$16,319	\$16,319
Tuition/Trans. Revolving	\$435,175	\$126,440	\$305,122	\$1,327	\$255,166	\$201,100
METCO Prior Years Fund	\$441,931	\$0	\$200,000	\$0	\$241,931	\$200,000
Education Stations - After School Prog.	\$0	\$610,380	\$0	\$423,623	\$186,757	\$100,000
Use of Applied (FY2010 Budget Freeze)	\$0	\$0	\$0	\$0	\$0	\$77,136
TOTAL	\$2,241,852	\$3,082,059	\$3,279,991	\$686,924	\$1,356,996	\$2,927,515
METCO	\$0	\$207,883	\$254,103	\$0	\$0	\$254,103
GRAND TOTAL	\$2,241,852	\$3,289,942	\$3,534,094	\$686,924	\$1,356,996	\$3,181,618

Please Note: The additional expenses from applied accounts are above amounts used to fund the budget. These expenses include payments for additional services and supplies which are related to the accounts listed.

Example: In the facilities account, when groups rent our facilities, they must pay for the custodian(s). The money for the custodian(s) payment is deposited into the facilities account as revenue, the custodian(s) is paid and the amount is shown in the additional expenses from applied columns as an expense.

Please Note: Anticipated revenue received during the Fiscal Year will help the district meet the amount listed under FY11 Projected to be Applied.

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

GRANT REVENUES

			FY09 REVENUE	FY10 REVENUE
STATE GRANTS				
State	296	Family Network	\$100,000	\$35,000
State	317	METCO	\$624,963	\$603,366 *
State	632	Academic Support Services	\$14,200	\$10,200
State	701	Kindergarten Enhancement	\$203,900	\$166,040
State	197	Tracking Software (Transportation Routing)	\$0	\$0
TOTAL STATE GRANTS			\$943,063	\$814,606
FEDERAL GRANTS				
Federal	240	94-142 Main Grant	\$827,124	\$878,529
Federal	262	94-142 Early Childhood Allocation	\$21,178	\$21,198
Federal	274	SPED Program Improvement	\$11,702	\$0
Federal	160	Title II Enhanced Ed. Thru Technology	\$3,090	\$2,850
Federal	302	Title V Innovative Programs	\$0	\$0
Federal	305	Title I	\$250,865	\$149,652
Federal	331	Drug Free Schools	\$11,376	\$8,725
Federal	140	Teacher Quality	\$80,586	\$79,728
TOTAL FEDERAL			\$1,205,921	\$1,140,682
ARRA Funds and State Stabilization			\$793,121	\$767,544
GRAND TOTAL STATE AND FEDERAL			\$2,942,105	\$2,722,832
Amount of METCO used as listed on page 1			\$212,041	\$254,103
Amount Minus METCO as listed on page 1			\$2,730,064	\$2,468,729
PRIVATE GRANTS				
Private		CASIT	\$35,000	\$15,000
TOTAL PRIVATE GRANTS			\$35,000	\$15,000
GRAND TOTAL ALL GRANTS			\$2,183,984	\$2,737,832

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

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

SCHOOL	FY2009	FY2010	Projected FY2011
HOOVER	270	272	269
HORACE MANN	272	279	274
LINCOLN	365	358	339
ROOSEVELT	355	391	393
WINTHROP	405	390	374
MIDDLE SCHOOL	863	885	892
HIGH SCHOOL	929	951	987
 SUB-TOTAL	 3459	 3526	 3528
 EARLY CHILDHOOD CENTER			
TITLE 1	39	48	28
PRE-K	104	129	139
PRE-SCHOOL	65	64	91
TOTAL EARLY CHILDHOOD	208	241	258
 TOTAL STUDENTS	 3,667	 3,767	 3,786

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

STAFFING COMPARISON FTE (Full Time Equivalency)

SCHOOL/DEPARTMENT	FY09	FY10	FY11
CENTRAL ADMINISTRATION			
Superintendent	1.00	1.00	1.00
Asst. Superintendent	0.00	0.00	0.00
Business Manager	1.00	1.00	1.00
Deputy to the Superintendent	0.00	0.00	0.00
Coordinators- Departments (5)	0.00	0.00	0.00
Chairpeople - Departments (5)	5.00	5.00	5.00
Chairperson - Fine Arts	1.00	0.00	0.00
Chairperson - Guidance	1.00	1.00	1.00
Director D. Proc./Technology	0.40	0.40	0.40
Athletic Director/PE/Health/FCS	1.00	1.00	1.00
K-8 Curriculum Director	0.00	0.00	0.00
K-12 Curriculum Director	1.00	1.00	1.00
Coordinator of Early Childhood	1.00	1.00	1.00
Asst. Business Manager	0.00	0.00	0.00
Director of Special Ed.	1.00	1.00	1.00
Assistant Director of Special Ed.	0.00	0.00	0.00
Chairpersons - SPED	0.00	0.00	0.00
Education Team Facilitators	4.60	3.60	3.60
TOTAL	18.00	16.00	16.00
PRINCIPALS			
Elementary	5.00	5.00	5.00
Middle	2.00	2.00	2.00
High	3.00	3.00	3.00
TOTAL	10.00	10.00	10.00
TEACHERS			
Hoover	12.00	12.00	12.00
Horace Mann	12.00	12.00	12.00
Lincoln	17.00	16.00	16.00
Roosevelt	16.00	17.00	17.00
Winthrop	18.00	17.00	17.00
Reading	4.70	3.00	3.00
Elementary Library/Media	1.00	1.00	1.00
Elementary Art	3.00	3.00	3.00
Elementary Italian *	0.00	0.00	0.35
Elementary P.E.	3.00	3.00	3.00
Music	5.00	5.00	5.00
Technology	0.00	0.00	0.00
Middle School **	51.10	51.10	51.80
High School **	57.70	57.70	57.00
Special Education	55.80	64.80	64.80
TOTAL	256.30	262.60	262.95
NURSES			
	1.00	1.00	1.00
English Language Learner Coordinator	1.00	1.00	1.00
MEDIA			
	1.00	1.00	1.00
TOTAL PROFESSIONAL	287.30	291.60	291.95

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

** Includes Librarian and Guidance Counselors

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

STAFFING COMPARISON FTE (Full Time Equivalency)

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

*** Includes Guidance and Athletics

**** Includes Maintenance

***** Funded through a grant.

MELROSE PUBLIC SCHOOLS
FY2011 BUDGET

INDIVIDUAL SCHOOL
AND
DEPARTMENT BUDGETS

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

HOOVER ELEMENTARY SCHOOL

	FY2009	FY2010	Projected FY2011
ENROLLMENT	270	272	269

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

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

HORACE MANN ELEMENTARY SCHOOL

	FY2009	FY2010	Projected FY2011
ENROLLMENT	272	279	274

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

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

LINCOLN ELEMENTARY SCHOOL

	FY2009	FY2010	Projected FY2011				
ENROLLMENT	365	358	339				
SPED							
LINCOLN Elementary School	Expended FY2009	Budget FY2010	Budget FY2011	+/-	% Change	FY2010 Staffing Level	FY2011 Staffing Level
SALARIES - STAFF							
Principals	\$84,000	\$85,680	\$85,680	\$0	0.00%	1.0	1.0
Teachers	\$961,971	\$944,999	\$944,999	\$0	0.00%	16.0	16.0
Secretaries	\$21,400	\$22,418	\$22,418	\$0	0.00%	1.0	1.0
Custodians	\$62,153	\$48,934	\$48,934	\$0	0.00%	1.0	1.0
TOTAL Salaries	\$1,129,524	\$1,102,031	\$1,102,031	\$0	0.00%		
SUPPLIES & MATERIALS							
Instructional Supplies	\$7,096	\$5,724	\$5,724	\$0	0.00%		
Instructional Materials	\$553	\$6,107	\$6,107	\$0	0.00%		
Other Instructional Materials	\$8,415	\$5,133	\$5,133	\$0	0.00%		
TOTAL Supplies & Materials	\$16,063	\$16,964	\$16,964	\$0	0.00%		
SCHOOL TOTAL	\$1,145,587	\$1,118,995	\$1,118,995	\$0	0.00%	19.0	19.0

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

ROOSEVELT ELEMENTARY SCHOOL

	FY2009	FY2010	Projected FY2011				
ENROLLMENT	355	391	393				
SPED							
ROOSEVELT Elementary School	Expended FY2009	Budget FY2010	Budget FY2011	+/-	% Change	FY2010 Staffing Level	FY2011 Staffing Level
SALARIES - STAFF							
Principals	\$83,000	\$84,660	\$84,660	\$0	0.00%	1.0	1.0
Teachers	\$849,270	\$950,074	\$950,074	\$0	0.00%	17.0	17.0
Secretaries	\$23,321	\$23,489	\$23,489	\$0	0.00%	1.0	1.0
Custodians	\$58,818	\$48,034	\$48,034	\$0	0.00%	1.0	1.0
TOTAL Salaries	\$1,014,409	\$1,106,257	\$1,106,257	\$0	0.00%		
SUPPLIES & MATERIALS							
Instructional Supplies	\$5,126	\$2,530	\$2,530	\$0	0.00%		
Instructional Materials	\$11,383	\$8,071	\$8,071	\$0	0.00%		
Other Instructional Materials	\$2,397	\$3,103	\$3,103	\$0	0.00%		
TOTAL Supplies & Materials	\$18,906	\$13,704	\$13,704	\$0	0.00%		
SCHOOL TOTAL	\$1,033,315	\$1,119,961	\$1,119,961	\$0	0.00%	20.0	20.0

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

WINTHROP ELEMENTARY SCHOOL

	FY2009	FY2010	Projected FY2011
ENROLLMENT	405	390	374

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

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

ELEMENTARY ITINERANTS

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

EARLY CHILDHOOD CENTER

	FY2009	Projected FY20	Projected FY2010
ENROLLMENT	208	241	258

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

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

MIDDLE SCHOOL

	FY2009	FY2010	Projected FY2011				
ENROLLMENT	863	885	892				
MIDDLE School	Expended FY2009	Budget FY2010	Budget FY2011	+/-	% Change	FY2010 Staffing Level	FY2011 Staffing Level
SALARIES - STAFF							
Principals	\$189,171	\$195,748	\$195,748	\$0	0.00%	2.0	2.0
Teachers	\$2,505,073	\$2,649,567	\$2,649,567	\$0	0.00%	47.8	47.8
Guidance	\$149,397	\$173,775	\$173,775	\$0	0.00%	3.0	3.0
Librarian	\$23,497	\$42,549	\$42,549	\$0	0.00%	1.0	1.0
Library Aide	\$20,163	\$0	\$0	\$0	0.00%	0.0	0.0
Secretaries	\$93,764	\$99,862	\$88,628	-\$11,234	-11.25%	3.0	3.0
Custodians	\$150,673	\$131,144	\$108,775	-\$22,369	-17.06%	2.0	1.5
TOTAL Salaries	\$3,131,738	\$3,292,645	\$3,259,042	-\$33,603	-1.02%		
SUPPLIES							
Office Supplies	\$3,184	\$4,048	\$4,048	\$0	0.00%		
Printing	\$4,131	\$6,394	\$6,394	\$0	0.00%		
TOTAL Supplies	\$7,315	\$10,442	\$10,442	\$0	0.00%		
INSTRUCTIONAL SUPPLIES							
Instructional Supplies	\$10,074	\$9,367	\$9,367	\$0	0.00%		
TOTAL Instructional Supplies	\$10,074	\$9,367	\$9,367	\$0	0.00%		
INSTRUCTIONAL MATERIALS							
Art	\$4,655	\$5,332	\$5,332	\$0	0.00%		
Foreign Language	\$3,641	\$3,445	\$3,445	\$0	0.00%		
Language Arts	\$2,827	\$5,199	\$5,199	\$0	0.00%		
Math	\$4,040	\$3,966	\$3,966	\$0	0.00%		
Media/Library	\$2,232	\$2,557	\$2,557	\$0	0.00%		
Music	\$930	\$1,251	\$1,251	\$0	0.00%		
Tech. Ed.	\$4,278	\$5,395	\$5,395	\$0	0.00%		
Family Consumer Science	\$494	\$3,027	\$3,027	\$0	0.00%		
Business	\$1,067	\$1,361	\$1,361	\$0	0.00%		
Physical Ed.	\$601	\$1,372	\$1,372	\$0	0.00%		
Health	\$1,261	\$1,159	\$1,159	\$0	0.00%		
Science	\$4,169	\$4,856	\$4,856	\$0	0.00%		
Social Studies	\$3,630	\$5,143	\$5,143	\$0	0.00%		
F. Lang. & Lang. Arts Consumable *	\$11,500	\$11,500	\$11,500	\$0	0.00%		
F. Lang. & Lang. Arts Fee Offset **	-\$11,500	-\$11,500	-\$11,500	\$0	0.00%		
TOTAL Instructional Materials	\$33,825	\$44,064	\$44,064	\$0	0.00%		
SCHOOL TOTAL	\$3,182,951	\$3,356,518	\$3,322,915	(\$33,603)	-1.00%	58.8	58.3

* Consumable workbooks fee funded

** Budget offset from consumable workbook fee

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

HIGH SCHOOL

	FY2009	FY2010	Projected FY2011					
ENROLLMENT	929	951	987					
HIGH School	Expended FY2009	Budget FY2010	Budget FY2011	+/-	% Change		FY2010 Staffing Level	FY2011 Staffing Level
SALARIES - STAFF								
Principals	\$291,908	\$298,254	\$296,908	-\$1,346	-0.45%		3.0	3.0
Teachers	\$2,908,283	\$3,043,409	\$2,992,409	-\$51,000	-1.68%		52.0	52.0
Guidance	\$262,625	\$276,417	\$276,417	\$0	0.00%	**	5.0	5.0
Librarian	\$23,497	\$50,233	\$50,233	\$0	0.00%		1.0	1.0
Library Aide	\$22,604	\$22,654	\$22,654	\$0	0.00%		1.0	1.0
Guidance Secretary	\$33,949	\$27,788	\$17,268	-\$10,520	-37.86%		0.6	0.6
Secretaries	\$139,259	\$120,776	\$120,776	\$0	0.00%	***	5.0	4.0
Extra Curricular	\$76,942	\$79,687	\$79,687	\$0	0.00%			
Custodians	\$70,976	\$70,447	\$88,775	\$18,328	26.02%		1.0	1.5
TOTAL Salaries	\$3,830,043	\$3,989,665	\$3,945,127	-\$44,538	-1.12%			
SUPPLIES								
Office Supplies	\$7,404	\$5,583	\$5,583	\$0	0.00%			
Printing	\$12,977	\$9,989	\$9,989	\$0	0.00%			
Graduation	\$7,654	\$5,467	\$5,467	\$0	0.00%			
Dues	\$4,804	\$4,100	\$4,100	\$0	0.00%			
Accreditation	\$1,800	\$20,000	\$20,000	\$0	0.00%			
TOTAL Supplies	\$34,638	\$45,139	\$45,139	\$0	0.00%			
INSTRUCTIONAL SUPPLIES								
Instructional Supplies	\$8,129	\$13,601	\$13,601	\$0	0.00%			
TOTAL Instructional Supplies	\$8,129	\$13,601	\$13,601	\$0	0.00%			
INSTRUCTIONAL MATERIALS								
Art	\$7,535	\$8,209	\$8,209	\$0	0.00%			
Foreign Language	\$7,385	\$5,297	\$5,297	\$0	0.00%			
Language Arts	\$7,155	\$5,346	\$5,346	\$0	0.00%			
Math	\$5,578	\$5,375	\$5,375	\$0	0.00%			
Media/Library	\$2,602	\$6,322	\$6,322	\$0	0.00%			
Music	\$3,423	\$2,803	\$2,803	\$0	0.00%			
Tech. Ed.	\$6,992	\$6,906	\$6,906	\$0	0.00%			
Business/Computer	\$1,857	\$1,822	\$1,822	\$0	0.00%			
Family Consumer Science	\$8,128	\$5,611	\$5,611	\$0	0.00%			
Physical Ed.	\$2,144	\$1,395	\$1,395	\$0	0.00%			
Health	\$0	\$2,427	\$2,427	\$0	0.00%			
Science	\$9,220	\$7,753	\$7,753	\$0	0.00%			
Social Studies	\$759	\$5,052	\$5,052	\$0	0.00%			
F. Lang. & Lang. Arts Consumable *	\$13,500	\$13,500	\$13,500	\$0	0.00%			
F. Lang. & Lang. Arts Fee Offset *	-\$13,500	-\$13,500	-\$13,500	\$0	0.00%			
TOTAL Instructional Materials	\$62,777	\$64,317	\$64,317	\$0	0.00%			
OTHER INSTRUCTIONAL								
Library Other Instructional Materials	\$289	\$500	\$500	\$0	0.00%			
Music Repair	\$939	\$1,950	\$1,950	\$0	0.00%			
Science Repair	\$0	\$1,064	\$1,064	\$0	0.00%			
Music Transportation	\$2,700	\$2,500	\$2,500	\$0	0.00%			
TOTAL Other Instructional	\$3,928	\$6,014	\$6,014	\$0	0.00%			
SCHOOL TOTAL	\$3,939,516	\$4,118,736	\$4,074,198	-\$44,538	-1.08%		68.6	68.1

* Consumable workbooks fee funded

** Includes Director

*** Includes Athletics Secretary

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

SPECIAL EDUCATION

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

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

ADMINISTRATION

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

SYSTEM-WIDE

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

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

** Includes SC Legal (\$80,000), SPED Legal (\$48,000), ELL Services (\$20,000), Translation Services (\$3,000), Arbitrations (\$3,000), Youth Risk Survey (\$6,000)

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

PLANT MAINTENANCE SYSTEM-WIDE

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

ATHLETICS

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

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

SUMMARY OF EXPENSES

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

SALARY SUMMARY

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

SALARY SUMMARY

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

SALARY SUMMARY

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

TEXTBOOKS - SUPPLIES - MATERIALS SUMMARY

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

OTHER GENERAL EXPENSES SUMMARY

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

PLANT MAINTENANCE SYSTEM-WIDE SUMMARY (Non-Salary)

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

ATHLETICS SUMMARY (Non-Salary)

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

**MELROSE PUBLIC SCHOOLS
FY2011 BUDGET**

TOTAL BUDGET SUMMARY- ALL ACCOUNTS

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

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

MELROSE PUBLIC SCHOOLS
FY2011 BUDGET

FY2010 Major Budget Apportionments

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

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

** Includes coaching salaries, dues & expenses

