

Melrose Public Schools

FY25 Budget Book

FY25 MPS Budget Proposals



Melrose School Committee Members

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A message to our Melrose community:

*Thank you to the Melrose community, parents, and caregivers for your ongoing support. To our students, you continue to be flexible and engaged, and you continue to amaze us every day. You have perseverance, you are kind, empathetic, and the reason we love our jobs! To our educators and MPS employees, thank you for your dedication, creativity, innovation, and student-first mindset. Thank you to our amazing Leadership Team for your sustained efforts and hard work on behalf of our community. Together, you are the heart of our community, and you continue to rise to the many challenges being thrown at you every day. To our DPW, thank you for continuing to keep our schools clean and healthy. Thank you to our IT Department, City Chief Financial Officer, and partners on the City Council for your support and advocacy on behalf of our students and staff. Additionally, we are beyond grateful for the many, many volunteers and community advocates, thank you! Lastly, thank you to our excellent School Committee, who volunteers their time to thoughtfully and respectfully advocate for our kids and our community. We are successful because of your support and advocacy. **We are stronger together!***



A Special Thank You:

The MPS Leadership Team is composed of our finance director, assistant superintendents, principals, assistant principals, department directors, and special education coordinators. I appreciate your ongoing efforts and tireless dedication to our students, staff, and community. Thank you for all you do!

Melrose Administrative Team

Mr. John Macero, *Interim Superintendent of Schools*

Ken Kelley, *Director of Finance and
Administrative Affairs*

Cari Berman, *Assistant Superintendent
of Pupil and Personnel Services*

Dr. Jennifer Turner, *Assistant Superintendent
of Teaching and Learning*

Donna Rosso, *Principal, Franklin School*

Mitzi Galante, *Principal, Hoover School*

Milissa Churchill, *Principal, Horace Mann School*

Laurie Lawler, *Principal, Lincoln School*

Dr. Michael Tracy, *Principal, Winthrop School*


Mary Beth Maranto, *Principal, Roosevelt School*

Josh Murphy, *Principal, MVMMS*

Jason Merrill, *Principal, Melrose High School*

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FY25 Reflection from the Director of Finance and Administrative Affairs


January 2024

Dear Melrose Residents,

As we look forward to FY25, there is much optimism for MPS, while at the same time major financial challenges that require creative and sometimes hard solutions. The FY24 School Committee Approved budget reflected the level services costs to operate MPS. This included an anticipated supplemental budget request of \$2.7million that will be respectfully requested for the City to consider in the near future. MPS and the City of Melrose are at a crossroads as we consider how best to fund high quality teaching and learning across our eight schools. The City has been consistently invested in maintaining program stability, and it has graciously appropriated one time funding in addition to the operating budget. This is not sustainable for the City as the funding gap widens each year to maintain the same level of programming and staffing. There have been major accomplishments over the past few years as we strive to place kids first always. We have also learned lessons from the past few years and are building long term solutions as we work towards financial stability.

SC Budget Category	FY23 Rebuild	FY24 SC Approved	FY25 Proposed
Franklin/ECC (new FY24)		\$ 1,837,228	\$ 1,953,888
Elementary Budget	\$ 15,884,214	\$ 16,134,487	\$ 16,976,074
MVMMS (new FY24)		\$ 7,792,006	\$ 8,991,679
MHS (new FY24)	\$ 15,816,269	\$ 9,961,541	\$ 10,830,029
Special Education	\$ 6,330,685	\$ 7,325,388	\$ 8,095,360
Administration & Other	\$ 3,810,241	\$ 3,769,730	\$ 4,145,982
District Totals	\$ 41,841,409	\$ 46,820,379	\$ 50,993,012

For historical context, as is the typical process, the FY23 budget was originally built from the FY22 framework. The original FY23 budget was impacted by legacy budgeting practices as well as continued increases in special education tuition and transportation costs from FY22. Through ongoing collaboration with the City and our CLA consultant, the FY23 budget was rebuilt. This included both correcting some legacy practices, as well as the district requesting \$2,500,000 in additional revenue from



the City to help close an identified gap in special education obligations for tuition and transportation. This gap remained in FY24, and MPS proactively and transparently included notice of this as part of the FY24 budget presentation. The FY24 budget was frozen on July 1, 2023 to help us systemically confirm spending was based on budgeting and supported staff and students.

We are consistently focusing on building a responsible budget that supports the MPS strategic plan, linked [here](#). Foundations of MPS programming continue to be creating safety and belonging, and using Multi-tiered Systems of Support (MTSS) to engage all learners. We bring the learnings from closing FY22 and FY23 to consistently promote and install healthy budgeting best practices. This now includes budgeting programs based on actual costs and using expanded budget reporting for grants and revolving budget offset funds each month. Monitoring progress towards offset budget amounts each month provides indicators in advance of potential variances. We implemented a new line item budget format for [FY24](#) that is easily shared with the community for open discussion. In the Business Office, we continue to expand the functionality of using MUNIS to budget more district funds which provides additional budget indicators to monitor. For FY24 we now have budgets in place for our Franklin ECC tuition program and our Education Stations before and after care program. Both of these are critical sources of revenue for MPS. Lastly, we continue collaborating with our CLA consultant as a support for best practice.

A budget is always a forecasted plan based on both known and estimated factors. Designing any budget requires balancing many needs and challenges. Our fiscal priority for FY25 was to build a budget that reflects the cost of operating the district. Unknown factors include awaiting the Governor's budget, funding unplanned leaves of absence and the associated coverage costs. We are also concerned with the MA Operational Services Division (OSD) authorizing FY25 private special education tuition increases of up to 5% on top of the skyrocketing 14% allowed last year. Transportation costs remain almost impossible to track and project. We are mindful of these challenges and understand they have impacts on our budget and City finances.

The FY25 budget strives to be a balance of incorporating where we have been as a District and City, and maximizing resources to move towards financial stability. We understand the importance of a collaborative process, and we are very grateful for our City partners who continue to understand the importance of stability in high-quality education. We further appreciate their commitment to ongoing collaboration as we work transparently to celebrate success, build solutions, and problem-solve together.

Thank you,

Ken Kelley

MPS Director of Finance and Administrative Affairs



A Message From Your Interim Superintendent of Schools, Mr. John Macero

Dear Melrose Community Members,

It is an honor and privilege to serve the students of Melrose Public Schools as Interim Superintendent. When arriving in Melrose I recognized quickly how dedicated the community was to its schools and how strongly the people of this community take pride in its education and want it to be successful.

Fiscal 2024

In Fiscal 24, Melrose faced many obstacles. Out of district tuition was allowed to increase by as much as 14%. Transportation costs continue to be on the rise, contractual obligations and lastly, the district is experiencing higher than usual leave requests which currently are having an unbudgeted fixed cost attached to them.

When reviewing fixed costs such as out-of-district tuition, transportation, contractual obligations, and personnel leaves, it is hard to recoup these expenses, and sustain the budget when the district can only increase by 2.5 percent, compared to the average percentage vendor increased costs of 10 percent. It is also difficult when enrollment numbers continue to rise, which in return creates bubble years and the need for additional staffing. Therefore, in order to sustain the excellence that Melrose provides its students the district had no alternative but to increase the request for additional funding. Otherwise we would jeopardize cutting programs and reducing staff.

Realizing the Fiscal 24 Level Services would create such a deficit, the Melrose leaders rose to the challenge and instead of reducing programs and positions worked collaboratively to find solutions to fund the projected \$2,760,000.00 deficit with anticipated one time monies from free cash.

Special thank you's all around to the Melrose School Committee, City Council, Mayor Paul Brodeur, Chief Financial Officer, Patrick Dello Russo, Director of School Finance, Kenneth Kelley, and all those who worked tirelessly in their unwavering commitment to educate all of our students of Melrose Public Schools for Fiscal 24.

As Melrose proceeds to the FY25 Budget, it is evident Melrose still has multiple financial issues. Melrose can no longer hope that one time free cash allotments will ensure there is no deficit. The reality is that one time allotments do help, however those one time allotments do not resolve the deficit as the fixed costs tend to be higher than the allotted 2.5 percent annual increase. In Fiscal 24, Melrose contributed \$38,511,659.00 plus an anticipated amount of up to \$2,760,000.00 (free cash request) totaling \$41,271,659.00. The School department through various offset accounts has contributed \$5,720,000.00 in revenue to balance the Fiscal Budget at \$46,980,000.00. The good news is with the anticipated allotment we will balance the budget for Fiscal 24.



Fiscal 2025

The challenge now moves us to Fiscal 25. Costs are not going down but will continue to increase. The District continues to use offset accounts and raise revenue to help supplement the budget. Fiscal 25 offset revenues project to be \$5,670,000.00. You may notice the offset revenues are reduced by \$50,000.00 and that is due to transferring salaries from grant monies to the permanent budget. In order to fully balance the projected budget for Fiscal Year 25, the school department will ask the City to contribute \$45,321,011.79, an additional \$4,049,352.79 to balance the budget for fiscal 25. This is just under a 10 percent increase. Therefore the total amount including offset accounts for Fiscal 2025 is \$50,991,011.79.

A 10 percent increase may seem high however, Melrose is at a critical point moving forward. Enrollment numbers are up and bubble years continue to grow at various grade levels and those concerns need to be addressed. If you review the latest enrollment numbers you will witness that most grades the new normal is close to or over 300 students. Next year, elementary enrollment will increase to 1823, middle school to an all time high of 918, and high School to 986. Therefore, our projected enrollment city wide will be 3727 with an increase of 55 students.

The middle school will have two grades well over 300 students and one grade just under 300. Due to these larger classes the middle school will be the district's top priority. Currently the middle school is woefully understaffed and underfunded. Class sizes continue to rise in both core and cross team assignments. Core classes are your traditional English, Math, Social Studies and Science and our Cross Team classes consist of Art, Music, World Language, Technology, Drama, Wellness/PE, Band, Orchestra, Chorus, Digital Literacy and many more. The goal is for our Core classes to have 14 sections across each grade level and then have 14 Cross teams sections to match, which will ensure all class sizes will average 21-22 students per class, the standard across all other grades in the district..

In order to obtain the goal in our previous paragraph, the middle school will need to add fifteen (15) positions. These positions will expand all grade level teams and sections. It will also match our fourteen (14) core classes with fourteen (14) cross team classes by grade. Additionally we will add much needed support for Special Education Programs which in return should keep our students in district as there will be programs to support their needs as opposed to out of district.

At the Elementary level, the district needs to commit all resources at all elementary schools. Fiscal 25 budget will place English Language Learner (ELL) teachers at all elementary schools by increasing services at Franklin, Horace Mann and Winthrop for all incoming Kindergarten classes.

Hoover Elementary will create a Language Based program. This key initiative for the district will allow us to provide programs that are currently not available. By establishing a district wide Language Based elementary program, we will have a program for those students who qualify to remain in our schools.

Hoover and Horace Mann Elementary are in need of additional administration support. All other elementary schools with the exception of Franklin have Assistant Principal support. In order to provide full equity across the board we will be requesting an additional (.5) Assistant Principal for each school.

Franklin Early Childhood Center will be creating an additional Developmental Learning Classroom for Kindergarten. This classroom will enable students for whom transitions are difficult an opportunity to stay at Franklin with support in an environment that is comforting to them.

Melrose High School is also seeking additional services for students. As stated regarding bubble years in middle school, class sizes are on the rise and we need to prepare our high school to meet those challenges. Melrose High School will add additional Math support and increased Special Education, World Language, and Music classes.

Below is breakdown of school and positions requests for the 2024-2025:

Franklin Early Childhood Center

- Developmental Learning Classroom (K) 1.0
- English Language Services 0.2
- Social and Emotional Support 0.2

Hoover Elementary

- Language Based Teacher 1.0
- Paraprofessionals Language Base 2.0
- Speech and Language Pathologist 0.5
- Assistant Principal 0.5
- Interventionist 1.0

Horace Mann Elementary

- English Language Services 0.2
- Assistant Principal 0.5
- Interventionist 1.0

Lincoln Elementary School

- Developmental Learning Classroom 1.0
- Moderate Special Education 1.0
- BCBA Increased Services 0.4

- Interventionist 1.0

Roosevelt Elementary School

- Special Education Coordinator 0.5
- Special Education Teacher 1.0
- Interventionist 1.0

Winthrop Elementary School

- English Language Services 0.2
- Interventionists 1.0


Melrose Veterans Memorial Middle School

- English/Language Arts Teacher 1.0
- Social Studies Teacher 1.0
- Math Teacher 1.0
- Science Teacher 1.0
- World Language Teachers 2.0
- Art Teacher 1.0
- General Music Teachers 2.0
- Math Specialist 1.0
- English/Language Arts Specialist 1.0
- Developmental Learning Classroom 1.0
- BCBA Services 0.6
- Student Success Classroom 1.0
- Special ED Services 1.0
- Reading Services 1.0

Melrose High School

- Math Teacher 1.0
- World Language 0.9
- Music 0.6
- Moderate Special Education 1.0
- Post Graduate Teacher 1.0
- Reading Services 1.0

As you can see, our FY25 budget proposal includes necessary investments due to the ongoing growth in our community and our existing and incoming students' known and projected needs. This process includes responding to growing enrollment as our known elementary and middle "bubble classes" transition through the grades and into high school.



The [FY25 Budget timeline](#) outlines the complete budget process that includes a collaborative review and line-by-line analysis of each responsibility center's budgetary needs, discussion of known and anticipated student needs, input from our PreK-12 principals, along with the collective work invested by school and district level leaders of the Melrose Public Schools.

Key events include:

- Tuesday, January 23 - School Committee (SC) Meeting: Overview Presentation of FY25 Administrative Team Budget Proposal presentation
- Tuesday, February 13 - School Committee Meeting: FY25 Fees Discussion (ECC, Education Stations, Athletics, Music Lessons)
- Tuesday, February 27 - School Committee Meeting: FY25 ECC, Elementary, MVMMS, and MHS Budget Proposal presentations
- Tuesday, March 12 - School Committee Meeting: FY25 Pupil and Personnel Services and Teaching and Learning Budget Proposal presentations
- Tuesday, March 26- School Committee Meeting: Public Hearing on FY25 Budget
- Tuesday, April 9 - (Tentative) School Committee Meeting: Discussion of FY25 Budget Refinements. FY 25 Budget Deliberations
- Tuesday, April 23 - (Tentative) School Committee Meeting: FY25 Budget Deliberations and SC Vote Recommended

In closing, Melrose will continue to work collaboratively and transparently, internally and externally, our focus for FY25 is to continue to build a fiscally responsible, needs-based, student-centered budget that supports accelerating learning for all students. In MPS, we remain vigilant about educating the whole child through the implementation of Universal Design for Learning (UDL) principles and a personalized learning approach that provides care, access, and performance for every learner, every day.

*Thank you,
John Macero, Interim Superintendent
Melrose Public Schools*

Executive Summary of the Proposed FY25 Budget

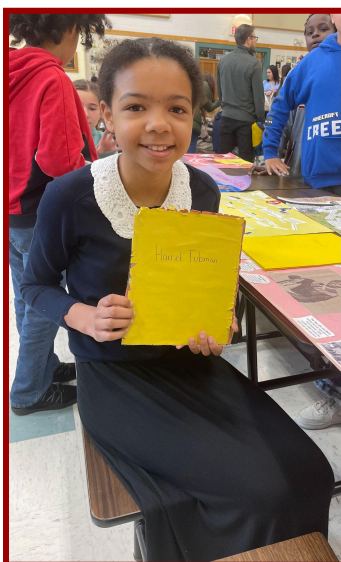
The purpose of this summary is to provide the reader with a snapshot of the proposed FY25 budget for the Melrose Public Schools. As you continue to read this document, you will have the opportunity to learn details about all of our schools and departments. Each section contains a message from the school department lead, expense summary detail, and links to detailed line item costs.

Budget Development Decisions

We plan to present the Administrative Team's FY25 budget proposal to the Melrose School Committee on Tuesday, January 23, 2024. This budget is the culmination of a collaborative review of a line-by-line analysis of each responsibility center's budgetary needs, discussion of now and anticipated student needs, input from our PreK-12 principals, along with the collective hard work invested by school and district level leaders of the Melrose Public Schools' Administrative Team. This budget maintains level services, as well includes critical needs. Our focus has been to keep stability with rising fixed costs, increased need to support ELL programming, and address a critical enrollment bubble at MVMMS.

Our January 23rd presentation will be proposing what is being requested within the FY25 budget initiatives and how the target areas are addressed. In the presentation, we will also provide a forecast of anticipated future needs to inform the School Committee and Melrose community of investments that may need to be made in upcoming budget cycles.

As we think forward to FY25, our budget priorities build on the foundation of working to provide **safe and caring educational environments** where **all students have a positive sense of belonging**, are able to **accelerate their learning outcomes** through strong instruction, and have **access to multi-tiered support and interventions for all learners**.



FY25 MPS Budget Proposal

	FY20	FY21	FY22	FY23	FY24	FY25
	Approved	Approved	Approved	Approved Rebuild	Approved	Proposed
Operating Expenses	\$36,141,650	\$36,976,124	\$38,619,040	\$41,841,409	\$46,820,379*	\$ 50,993,012
Chpt. 70	\$8,514,496	\$8,514,496	\$8,631,916	\$9,680,222	\$12,260,358	**\$12,382,962
Offsets, Tuition Revenue, and Grants	\$3,802,983	\$3,993,407	\$4,418,407	\$3,829,750	\$5,845,000	\$5,770,000
Net Operating Budget	\$23,824,171	\$24,468,221	\$25,568,717	\$28,331,437	\$26,251,301	Est. \$32,940,050

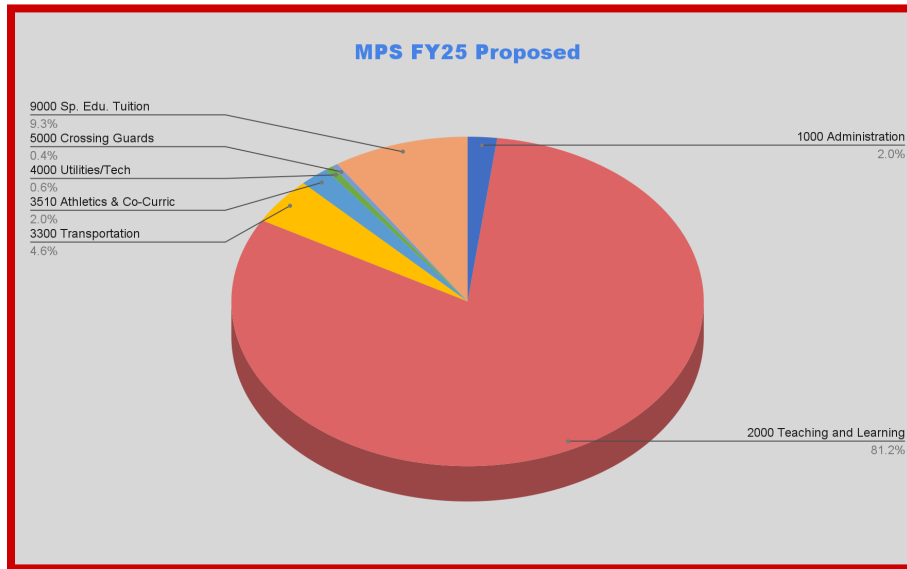
*FY24 includes an announced one-time \$2.7mil supplemental budget request

**CH70 funds are estimated at this time

MPS FY25 SC Categories	
Franklin/ECC	\$ 1,953,888.34
Elementary	\$ 16,976,074.09
MVMMS	\$ 8,991,678.60
MHS	\$ 10,830,029.09
Special Education	\$ 8,095,360.01
Administration/DW	\$ 4,143,981.67
Total	\$ 50,993,011.79

FY25 Proposed MPS Budget By DESE Categories

The pie chart and table below illustrate and outline general fund expenditures which explains how funds are projected to be spent.



Historical MPS Summary by DESE Category Comparison

DESE Category Summary	FY20 Actual Budget	FY21 Actual Budget	FY22 Actual Budget	FY23 Actual Budget	FY24 Budget*	FY25 Proposed Budget
Administration	\$ 876,467	\$ 861,152	\$ 827,656	\$ 1,048,567	\$ 1,096,771	\$ 1,076,017
Teaching and Learning	\$ 30,327,830	\$ 30,347,334	\$ 32,418,329	\$ 33,846,232	\$ 37,829,943	\$ 41,633,548
Health Services	\$ 7,000	\$ 291,766	\$ 7,000	\$ 7,000	\$ 7,175	\$ 7,000
Transportation	\$ 715,035	\$ 964,535	\$ 1,028,041	\$ 2,242,851	\$ 1,960,487	\$ 2,165,906
Athletics & Co-Curric	\$ 802,199	\$ 919,633	\$ 923,984	\$ 1,071,069	\$ 960,865	\$ 1,001,754
Utilities/Tech	\$ 379,533	\$ 517,448	\$ 405,691	\$ 258,968	\$ 267,937	\$ 202,590
Crossing Guards	\$ 163,602	\$ 160,000	\$ 160,000	\$ 158,270	\$ 169,430	\$ 187,054
Sp. Edu. Tuition	\$ 2,869,984	\$ 2,914,256	\$ 2,848,339	\$ 3,287,931	\$ 4,527,771	\$4,719,143
District Totals	\$ 36,141,650	\$ 36,976,124	\$ 38,619,040	\$41,920,888	\$46,820,379 *including supplemental	\$ 50,993,012

Offset Summary

The MPS budget is dependent on significant revenue generated from offset revolving accounts and district grant funds. Special Education Circuit Breaker, ECC tuition, and Education Stations Before and After Program (BASP) are major revenue sources for MPS. A revolving account can be spent over multiple fiscal years, and we now monitor progress towards budgeted amounts each month. In the FY24 budget, we adjusted offset projections based on actual fees collected in FY23. The table also includes projected FY25 revenue budgeted amounts, which remain level funded at this time. This is due in part to an anticipated pilot program to fund additional evening custodial coverage at the elementary level to support MPS facilities and the growing Education Stations BASP. The overall goal is to gradually build a modest offset reserve to reduce the impact of unanticipated costs on the City going forward. FY25 numbers are projections. As we gain more clarity over the next several months, the operating budget offset allocation may need to be adjusted to match our current context.

	FY23	FY24	FY25
Fund Name	Budgeted	Budgeted	Proposed Budget*
Athletics Revolving	\$ 350,000	\$ 250,000	\$ 250,000
Facility Rentals	\$ 300,000	\$ 250,000	\$ 250,000
School Choice*	\$ 30,000	\$ -	\$ -
Music Revolving	\$ 110,000	\$ 100,000	\$ 100,000
Education Stations	\$ 875,000	\$ 1,100,000	\$ 1,100,000
Medicare	\$ 77,000	\$ 225,000	\$ 225,000
ECC Revenue	\$ 300,000	\$ 525,000	\$ 525,000
E-Rate*	\$ 45,000	\$ -	\$ -
CB	\$ 1,290,000	\$ 2,300,000	\$ 2,300,000
Metco grant	\$ 250,000	\$ 150,000	\$ 100,000
Title1 grant	\$ 120,000	\$ 120,000	\$ 120,000
Special Ed. grant**	\$ 800,000	\$ 700,000	\$ 700,000
Totals	\$ 4,547,000	\$ 5,720,000	\$ 5,670,000

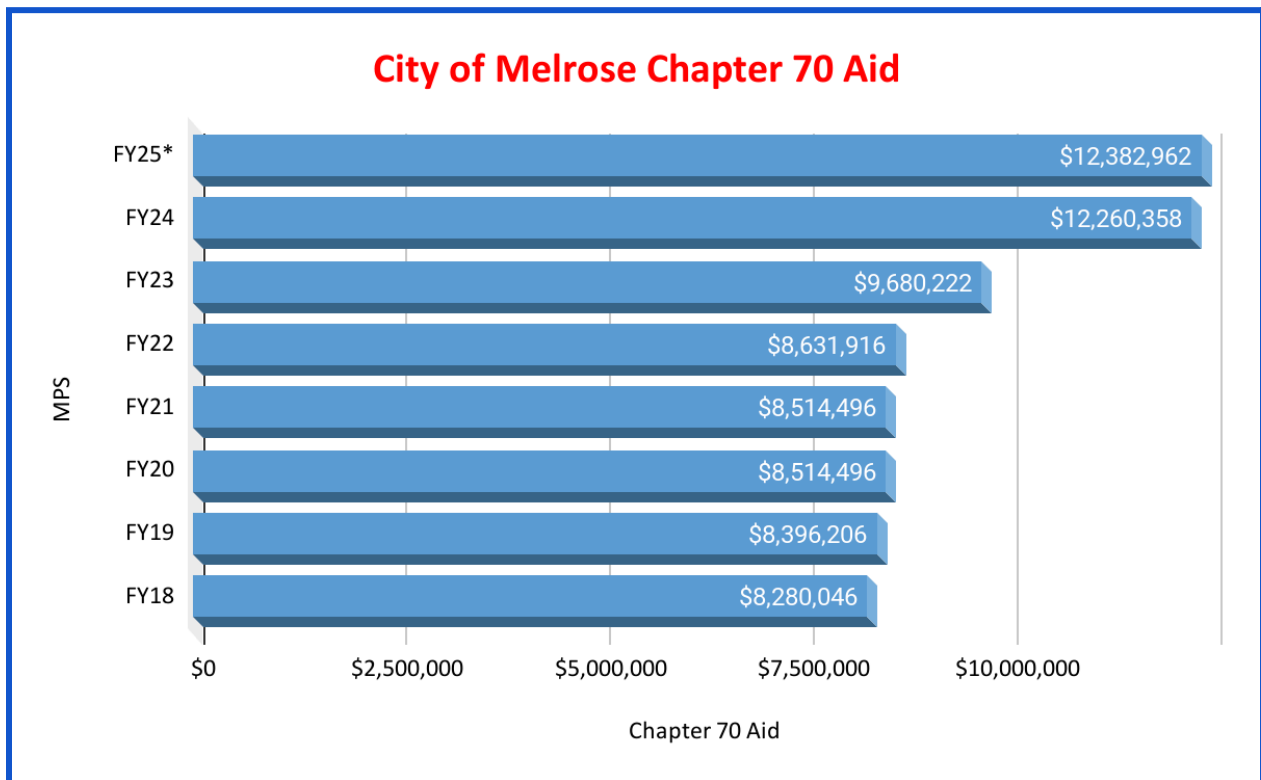
*e-Rate and School Choice are no longer significant revenue sources for MPS.

**grant reflected in PPS line item page

Chapter 70 Analysis

*"The Chapter 70 program is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, it also establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs."*¹ The City of Melrose consistently meets minimum spending requirements for education in accordance with DESE indicators. Historically, Chapter 70 was level-funded in FY21. In FY22 as a minimum aid district Melrose received an increase of \$117,420. In FY23 and FY24, we saw a significant increases of \$1,048,306 and 2,300,000 respectively. Three contributing factors to this increase in Chapter 70 for Melrose; 1) implementation of year 4 of the Student Opportunity Act (SOA), 2) enrollment increases, and 3) MPS is no longer a minimum aid district. We anticipate funding consistent and inline with FY24 for next year. We will closely monitor the Governor's Budget moves through the House Weighs and Means, Senate, and Conference Committee.

The table below illustrates the amount of Chapter 70 allocated to the Melrose Public Schools over time.



*assumes FY25 est. at 1% increase - still awaiting state numbers.

¹ "Chapter 70 Program - School Finance." <https://www.doe.mass.edu/finance/chapter70/>. Accessed 6 Feb. 2021.

Franklin



Message from Principal Donna Rosso

Highlights and Challenges

There are many significant Franklin accomplishments to celebrate for the 2023-24 school year. These accomplishments can be attributed to the support of many, most notably, our Franklin faculty and staff. With 235 preschool students enrolled as of January 2024, Franklin has decreased enrollment by 19 students. The preschool enrollment was at 126 in FY21, 215 in FY22 and 254 in FY23. Enrollment in Education Stations afterschool program is currently at 121 for preschool and 15 for kindergarten. With just over 50% of our preschool students accessing the program and just under 50% of kindergarten students accessing Education Stations after school programming Franklin Preschool staff and Franklin Educations Stations staff maintain a very strong, interdependent, collaborative relationship.

As noted by the comparison of enrollment from FY 23 and FY24, the enrollment at the preschool level continues to be impacted by two factors. One factor impacting enrollment at Franklin continues to be families looking for full year, full day programming. This year with the continued strong collaboration between Franklin and Education Stations after school program, the after school waitlist was able to be eliminated earlier but still was in place until December. New enrollments after that date needed to be placed on a waitlist or unfortunately were not able to enroll at Franklin. Being able to provide preschool families with a guaranteed spot in afterschool when they register at Franklin in April would likely increase Franklin enrollment over time. We continue to work to enroll as many students as possible at Franklin.



The second factor impacting enrollment in the Franklin tuition based preschool program are families not enrolling at Franklin due to financial constraints. Many families inquire about enrollment at Franklin hoping to use a Massachusetts Early Education and Care tuition voucher and or enrollment using a sliding scale based on income. The District's commitment to ensuring Franklin's tuition based program maintains itself as a self-sustaining program requires enrollment based on payment of full tuition/fees.

To this end, we have been able to maintain our 2 day and 3 day options for families. This year enrollment in the 2 day program has increased by 3. Enrollment in the 3 day program has decreased by 6 with the other decrease in enrollment representing 13 fewer 5 day students.



In addition to our preschool enrollment, Franklin has two kindergarten classes this year. Kindergarten enrollment at Franklin is up by 4 with 32 students enrolled in our two Kindergarten classrooms as compared to 28 students in FY 23. With the two kindergarten classes located at Franklin, we continue to maintain one of the three District's integrated kindergarten classes. Each of the integrated kindergarten classes at Franklin, Roosevelt and Lincoln meet a critical need for a smaller class size and staff ratios.

The integrated kindergarten classes are designed specifically to address the needs of ALL students including students with identified Individual Education Program (IEP) needs who, based on their educational profile, require this type of setting. Enrollment in our Franklin kindergarten classrooms this year represents students with a wide range of learner profiles. As is expected in an integrated classroom all students receive Tier I curriculum instruction with some students receiving additional Tier II instruction and some per an IEP also receiving Tier III instruction. All students work alongside each other with the teachers, related service providers and paraprofessionals providing the just right instruction and support for each student.



In addition to meeting the needs of ALL students in our kindergarten classes, Franklin continues to serve as the only location in the District providing IEP services to preschool age students in Melrose. Current preschool enrollment includes 40 students who, based on Department of Education Special Education regulations, present with a high level of need related to a disability requiring special education services be provided in an integrated preschool classroom program. The current number of preschool students receiving special education services is consistent with our number of high needs students in FY23 when we ended the year at 44. Based on trends we will most likely again end the school year in June 2024 with 44 high needs preschool special education students. The additional 4 students represent young children turning three from February - June and requiring the District to provide special education services as they transition from Early Intervention.

Although our high needs special education preschool enrollment in FY23 and FY24 remains consistent, it is important to also note that current enrollment represents an over 40% increase since FY21. Just three

years ago, the enrollment of 28 high needs students was the highest number Franklin had ever accommodated. We continue to make adjustments with programming but have maintained consistent staffing to date. We continue to plan forward to maintain the development of programming to meet the changing and increasing needs of our young learners not only while they are with us at Franklin but also as they transition to our District's 5 other elementary schools.



Joining our preschool students receiving a high level of special education services are our 195 tuition based preschool students who together make up enrollment in our 15 preschool classrooms. Additionally 10 preschool students enrolled in our tuition based preschool program at Franklin also receive, per their IEP, special education related services. Franklin also currently supports 12 preschool age students who come to Franklin each week to receive special education related services (i.e. speech, occupational and or physical therapy) but are not enrolled at Franklin. In total Franklin provides special education services for 71 students.

In addition to working in collaboration with the District to meet the special education needs of students Franklin has also joined the District wide effort to align safety practices using the Standard Response Protocol approach. The following are the additional layers of safety we have put in place at Franklin since implementing the District Wide Safety Response Protocol (SRP) at the beginning of the current school year:

- SRP implementation training for Faculty during August PD days and November PD day.
- All Faculty and staff have completed Google Two-Factor Authentication (2FA) as an additional layer of security for our digital platforms along with Cyber Security Training,
- All faculty and staff have personal ID badges along with the SRP Safety Badges,
- SRP Safety Alert Posters are hanging in every classroom and office at Franklin,
- In addition to locked exterior doors, all classroom doors remain locked throughout the day,
- Safety Magnets were purchased and distributed and are available for use in every classroom and office. The safety magnets allow the classroom doors to remain in the locked position. With the magnet in place entry into the classroom does not require a key but faculty and staff can very quickly remove the magnet to engage the lock,
- Three surveillance cameras were installed at Franklin. One outside the front entrance, one in the front lobby and one in the courtyard,
- Faculty, staff and students have practiced required safety procedures and
- The implementation Adult Caregiver IDs



The added safety procedures indicated above are each critical to ensuring the safety of the Franklin community remains a priority.



Another focus at Franklin which required city funding involved much needed replacement of windows in 6 of our classrooms. This work began in April 2023 with the initial replacement of one classroom's windows and the reinstallation of the air conditioning unit. The same work took place in 5 additional classrooms during the summer months. This work required moving 7 preschool and kindergarten classrooms from Franklin to Lincoln for the 6 week summer program. The move allowed not only windows to be replaced at Franklin but also work to be completed on several ceiling and floor projects.

Of note at Franklin was the work accomplished with funding from both the school District's curriculum monies combined with a \$500 June 2023 Melrose Education Foundation grant. The grant and District funds allowed us to continue the work of organizing and taking next steps toward development of our Franklin preschool curriculum. The curriculum project was the result of a year-long pilot completed in FY23 with four Franklin preschool teachers piloting a purchased boxed preschool curriculum.

The final outcome of the pilot was a decision that rather than purchasing a boxed curriculum, Franklin would continue to build and strengthen our current curriculum. The \$500 MEF grant money and an additional \$100 from MEF was used as a stipend to two Franklin teachers, Kristen Sasso and Sarah Lampasona who worked alongside administration over the summer to begin the process of creating a Franklin Preschool Curriculum Website. Starting immediately in September the website was launched. To date thanks to the efforts of Sarah Lampasona and Darlene Cianci continued throughout FY24 we have built the site to be an interactive website resource for our preschool teachers with a monthly page for each month August - February completed.



Using the newly launched website all Franklin preschool teachers are now working in one of four planning teams each month to ensure consistent implementation of the Massachusetts Department of Elementary and Secondary Education Preschool Learning Standards for [English Language Arts and Literacy](#), [Mathematics](#), [Science](#), [Technology/Engineering](#), [History and Social Sciences](#) and [Social Emotional Learning/Approaches to Play and Learning](#). In addition to the website and planning groups Franklin teachers have been provided with materials for a Preschool Focus Wall for each month. The Focus Wall reinforces what is being taught in the classroom. Read aloud books aligned with the curriculum focus for each month have also been purchased for each planning team. The initial work to

complete a page on the website for each month will continue through the remainder of the FY24 school year. The work will continue each subsequent year as we work to make improvements and add relevant updates to our curriculum.



While this curriculum work will be instrumental toward maintaining Franklin's reputation as a high-quality, developmentally appropriate early childhood program it continues to be our faculty, staff and administrators who are the heart and soul of Franklin. The heart and soul of the Franklin includes 68 dedicated Franklin staff of administrators, teachers, related service providers, and paraprofessionals. Each contribute to providing an outstanding early learning foundation for ALL our prekindergarten and kindergarten students. Even with continued improvements and increasing demands, the increase in Franklin faculty has included a minimal increase in FY24 of our social worker position from a .5 to a .6 position. Returning a previously reduced preschool position from a .5 in FY23 to a .5 in FY24 was needed in order to develop the Developmental Learning Center model described below. All other

successes have been accomplished with strategic program planning and implementation with minimal additional cost to the District.

The Developmental Learning Center (DLC) at Franklin beginning in FY24 is an example of a success accomplished at Franklin with minimal cost but with significant strategic planning and implementation. The mission of the Developmental Learning Center(DLC) program is to provide individualized, evidence-based specialized instruction to special education students who require structured ABA-based methodology. Instruction targets their individualized educational goals in addition to providing access to general education curriculum, increasing socialization with peers, functional communication, and independence and generalization of skills throughout their day in school.



The structure of the DLC program at Franklin includes 2 integrated preschool home base classrooms and the DLC classroom. Staffing includes 2 integrated preschool teachers, 2 integrated preschool paraprofessionals and 1 special education teacher. Each of the students who receive special education services in the DLC program has access to paraprofessional support throughout the day. Based on student needs, additional support personnel may include: occupational therapist, speech and language pathologist, physical therapist, and a board certified behavior analyst. By intentionally grouping students with similar needs together in the DLC program we have been able to more efficiently use resources to address the needs of all students incurring only the return of a previously reduced position in FY23 from a .5 to a 1.0 teacher position in FY24.



With increasing special education demands combined with the success of the DLC, we are continuing to explore similar opportunities to add an additional DLC model at Franklin for FY25. The development of a second DLC would allow us to increase our current special education programming capacity and our capacity to keep some of our special education students at Franklin for an additional year.

A second DLC would though require an additional 1.0 special education teacher, 5 additional 1.0 paraprofessionals and a classroom space at the Franklin. These positions could potentially be reallocated from current positions at the elementary level as we would be keeping 5 students at Franklin rather than transitioning them to the Lincoln or Roosevelt DLC.

The shift would require an additional classroom space. To make this work we would increase the class sizes of some of our preschool classes but still maintain appropriate class size and ratios, well under state recommendations. We would maintain at least the current enrollment of tuition based slots at the preschool of 195 with the potential of up to 207 tuition based slots while maintaining the same number of kindergarten spaces.

One additional budget request would also support our compliance with special education requirements. Districts are required to begin providing IEP services to eligible students by their 3rd birthday. In the past couple years we have experienced a delay in the students starting not due to our completing the special education process but rather with challenges families have experienced in providing required registration documents. (proof of residency, birth certificate, immunization records ect.) Increasing our social worker position from a .6 to a .8 would allow the Franklin social worker to collaborate with the families to ensure they navigate the registration process within the required timelines. The Franklin Social Worker would navigate the process with the family in conjunction with the Franklin Special Education Coordinator, Administrative Assistant and School Nurse.



Thank you for your consideration and support for the staff, students, and families at the Franklin School.

We continue to focus on providing an exceptional, high quality, early learning environment for all of our students.

Franklin Budget Detail

Non Salary Expenses			Total				
	General Supply		\$ 5,000.00		1118350	55500	2430
	Instructional Supply		\$ 15,000.00		1118350	55500	2415
	Memberships/Dues		\$ 750.00		1118350	57613	2210
Total			\$ 20,750.00				
Total Salaries	Total Salaries		\$ 1,933,138.34				
Total Salaries - revolving	Total Salaries			\$ 1,319,652.61			
Total non-salaries	Total non-salaries		\$ 20,750.00				
Total Salaries - revolving	Total non-salaries			\$ 6,000.00			
Total Expenses	Total Expenses		\$ 1,953,888.34	\$ 1,325,652.61			
Link to MPS FY25 line item			\$ 3,279,540.95				

Hoover

Elementary School; Grades K-5



Mitzi Galante

Principal

Amanda Brenes

Administrative Assistant



Message from Principal Galante

Hoover is home to just under 300 students and is situated in a small neighborhood on a one-way street, surrounded by conservation land.

At Hoover, we take great pride in fostering an inclusive and supportive environment that provides our students with the space they need to grow and the confidence to succeed. Our commitment extends beyond academic achievement, to nurturing personal growth and positive social engagement.

We have made it our mission to create an atmosphere that supports not only academic excellence, but also equips our students with essential life skills. These skills include self-awareness, self-management, relationship-building, and responsible decision-making. By instilling these values, we believe we are preparing our students for success beyond the classroom.

Each member of our staff is committed to working collaboratively and reflectively to ensure that all students have access to learning opportunities that support their growth and achievement. We believe in maintaining a nurturing, inclusive, and student-centered learning environment that caters to the diverse needs of our student body.

In order to inspire, support, and appropriately challenge our diverse student body, our teachers continue to invest considerable time and effort in professional learning. Universal Design for Learning remains an integral element of our approach to teaching and learning. Through the framework of Universal Design for Learning, the teachers provide personalized, standards-based instruction that meets the needs of all learners.

We appreciate the support of the Melrose School Committee in our mission to provide an outstanding educational experience for every student at Hoover School. Thank you for your time and consideration.



In conjunction with P.B.I.S (Positive Behavioral Interventions and Supports) social emotional programming, our school has identified 4 core values to foster a supportive learning community, using the acronym C.A.R.E.;

Compassionate - I show compassion and kindness by helping others.

Accountable - I am responsible for my actions.

Role Model - I can be an example for others.

Engaged - I can participate in my learning.

These goals establish clear expectations for all students regarding behavior, and clearly define and communicate the values we want to promote in our school.

Hoover is home to three kindergarten, fourth, and fifth grade classrooms and two first and second grade classrooms. Our students are empowered to reach their full potential in all areas with the support of our outstanding staff. Hoover is committed to fostering personalized, standards-based learning opportunities in order to promote self-directed, empowered, and lifelong learning for all students.



This year, Hoover has seen the addition of several new staff members in the fields of Art, Music, P.E./Health, and Special Education. We also added two classroom teachers and two interventionists. Instructional and General supply funding remained stable. Direct funding to classrooms and service providers was adjusted slightly to provide for increases in market costs. General supply lines were strained by growing costs in paper and copier fees.

Hoover has seen some capital improvements completed this year. These include a new roof, new flooring in the main hallway, solar panels, and updated projectors for every classroom.

The Hoover community appreciates the support provided by the Melrose School Committee with these projects.

Hoover School, in conjunction with Landmark Outreach, is reviewing the process of adding a Language-Based classroom for students in grades 3 through 5. Students identified for an LB classroom benefit from small group instruction. This model provides ample opportunities for teacher modeling, facilitated discussion, positive reinforcement, informal assessment, and, most importantly, practice and

review of information. Certified, experienced, and professionally trained teachers should deliver instruction in collaboration with corresponding specialists such as Speech and Language Pathologists, therapists, reading specialists, or other professionals as identified through a student's IEP. This instruction must be explicitly taught to students through highly structured and multi-sensory methods to ensure students comprehend the targeted content and skills.

This program would allow Melrose students the opportunity to stay in the Melrose public school system and receive high-quality instruction. The program would require a certified teacher, a 1.0 speech and language pathologist, and a paraprofessional dedicated to the classroom.

Hoover students, staff, and families would benefit from having an Assistant Principal in the building. An Assistant Principal can help reduce delays in responding to students in crisis. This can be crucial for providing timely support and interventions when needed. With an Assistant Principal in place, there will be more timely communication with parents. This can help foster a stronger home-school connection and keep parents informed about their child's progress and any issues that may arise. The Assistant Principal can play a crucial role in supporting staff through professional development initiatives. This can contribute to the overall growth and effectiveness of the teaching team. Allocating time specifically to address high absenteeism is a valuable strategy. The Assistant Principal could work closely with students and families to identify and address the root causes of absenteeism, promoting a more consistent and positive learning experience. Having an additional administrative role can also contribute to the overall efficiency and effectiveness of the school's management. This includes handling day-to-day operations, addressing discipline issues, and collaborating with teachers and other staff.




Hoover School's Building Labor Management Committee, teacher leadership, and the school site council have identified a priority area around school safety and security. Through targeted efforts focussing on procedures, training, communication, and acquisition of equipment, the Hoover School is revisiting, upgrading, and enhancing our overall

emergency preparedness to ensure the safety and well being of all members of the Hoover community.

Through the capital improvement process, grant funding, or District budget categories, the Hoover is making the following requests:

- Relocate the main doorbell from the vestibule to outside of the main entrance of the school building and install cameras in locations that will provide a comprehensive view of all doors, with monitors in the main office.

- 
- Replace all classroom doors to allow for the use of a master key and ensure that each door can be securely locked from the inside.
 - Install classroom phones for ease of communication for both day to day use and in the event of an emergency. A phone in every classroom will also enable staff to make calls outside the building. This is particularly important, as the current P.A. systems do not support outbound phone calls.

Budget Requests:**Proposed Language Based Classroom Needs**

- Teacher for the Language Based Classroom
- Moving from a .6 to a 1.0 Speech and Language Pathologist
- 2 Paraprofessionals

Capital Improvement:

- Camera's and relocating the doorbell
- Classroom Door replacement
- New P.A./ Phone system

We strive to foster a positive and successful educational community. Thank you for your consideration and support for the staff, students, and families at the Hoover School.

Hoover Budget Detail

Non Salary Expenses				Total			
	Art Supplies			\$ 750.00	1112102	55500	2415
	General Supply			\$ 7,000.00	1112350	55500	2430
	Instructional Supply			\$ 10,000.00	1112350	55500	2415
	Library/Media Supply			\$ 500.00	1112120	55502	2410
	Phone/VOIP			\$ 8,000.00			
	Memberships/Dues			\$ 750.00	1112350	57613	2210
Total				\$ 27,000.00			
Total Salaries	Total Salaries			\$ 2,711,829.79			
Total non-salaries	Total non-salaries			\$ 27,000.00			
Total Expenses	Total Expenses			\$ 2,738,829.79			
Link to MPS FY25 line item							

Horace Mann

Elementary School; Grades K-5



Milissa Churchill *Principal*

Kathy Wright *Administrative Assistant*

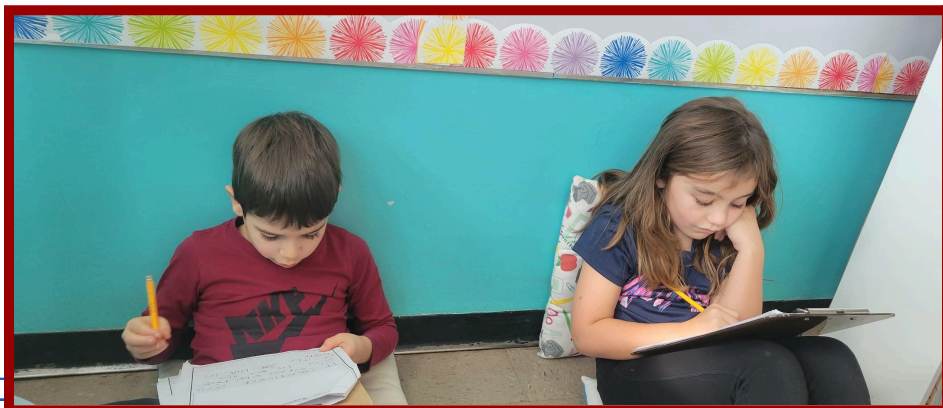


A Message from Principal Churchill

The Horace Mann is the smallest of Melrose's six elementary schools and has a current enrollment of 266 students for the 2023- 2024 school year. We are a double-strand school, housing two classrooms at each grade level, Kindergarten through Fifth. The Horace Mann students are supported daily by twelve classroom educators, three special education teachers, and a social worker who serves students across all grade spans (K-5). Additionally,

four shared district-related service providers and six specialists are integral members of our inclusive team.

The Horace Mann School has an established PBIS (Positive Behavioral Interventions and Supports) system. Our educators and students teach, model, and celebrate one another for using their PAWS. PAWS is an acronym that stands for our core values of having a Positive mindset, Accepting others, Working together, and Showing respect. The Horace Mann mascot is the Husky. Our Husky Pack honors students for being "PAWSome." This is done by recognizing student achievement across all domains through earning Husky coins and Husky PAWS certificates. Data Collection shows that from August to December of 2023 we are on track to recognize and celebrate acts of student excellence 1000 times.



Horace Mann was fortunate to maintain a faculty of dedicated, veteran educators during the Fiscal 24 school year. Instructional and General supply funding remained stable. Direct funding to classrooms and service providers was adjusted slightly to provide for increases in market costs. General supply lines were strained by growing costs in paper and copier fees. Overall, staffing and funding held steady. The Horace Mann community appreciates the support provided by the Melrose School Committee.



Horace Mann educators continue to provide students with dynamic and engaging learning environments that foster academic and social-emotional growth. Teachers and specialists have leveraged curriculum resources and best practices to meet the new and changing needs of students today. The Horace Mann Huskies show positive academic growth across district and state assessments. The Horace Mann educational community strives to provide all students with personalized learning opportunities. Teachers offer students a variety of ways to interact with content and express what they have learned. Data driven analysis helps educators to build upon strengths and target areas of need. During the 2023-2024 school year, 30 students have been identified and placed in a tier-two reading intervention with a trained academic interventionist. In addition to grade-level content, this targeted instruction accelerates learning, resulting in literacy gains and increased confidence across all academic and social realms. Horace Mann continues to expand opportunities for students to engage in

evidence-based reading instruction.

The Horace Mann School community was thrilled to welcome Boston residents from the METCO program for the first time since the pandemic this Fall. School-based teams, PTO representatives, and the METCO director have collaborated to foster a sense of belonging and shared community for all Huskies. We continue to believe that representation and inclusion are essential to developing a learning environment that is equitable and students who are socially responsible and culturally proficient citizens of the world.

Horace Mann has worked diligently to sustain a high-quality learning environment with a level-funded budget while confronting increasing demands of student needs, aging infrastructure, and economic inflation. As we address the impacts of interrupted learning we have found in analyzing our assessment data that some students are presenting with gaps in foundational literacy and math skills. These deficits are more prevalent than in previous years and are impacting more pockets of students at new grade levels where the skills are expected to be solid. Our current personnel are working exhaustively to

provide just in time scaffolds by creatively utilizing available resources without the benefit of additional funding or staffing.

In addition, the main structure of Horace Mann was constructed in 1950. It was designed for a very different model of education. Modernization and renovation needs must be considered to meet the safety, accessibility, and educational goals of modern education.

The budget of a school must be reflective of its values and priorities. Horace Mann is committed to creating a safe and supportive learning environment that is accessible, inclusive, and high achieving. The goal of this FY 25 budget proposal is to be responsive to the needs of our community and proactively provide the resources that will empower educators and students to meet their full potential.



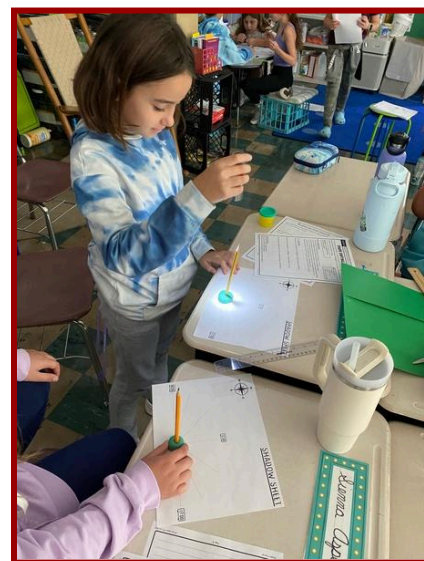
Budget Requests:

Increases to Instructional Supplies to Fund:

- Funding to supplement explicit and systematic phonics instruction K-2 and interventions 3-5
 - All students need to be proficient readers. This can be accomplished by ensuring that educators are equipped with the skills, training, and resources they need to provide equitable opportunities that support and move students toward reading and writing proficiency based in the science of reading
- Early Bird Instructional Supply Budget Line:
 - Opportunities to build positive school experiences begin the moment students enter our doors. For some students this is as early as 7:00 am. Our early bird program would benefit from new materials to engage students in a safe and supportive environment. Play improves the cognitive, physical, social, and emotional well-being of children. Structured activities promote regulation and readiness to learn.

Increases in General Supplies to Fund

- Stage Renovation
 - The Horace Mann is at capacity in every room. Essential special education pull out services take place in the smallest classrooms shared by two educators. Outside service providers utilize hallways to target hearing and vision goals. The conference room at Horace Mann serves as a meeting space for educators and families, a special education testing setting, a zone for student regulation, and the principal's office. The Horace Mann stage could be



engineered to provide three additional learning environments.

- Door Blinds in Art/ Music Room
 - A recent Safety Response Protocol Drill conducted in collaboration with the Melrose Police Department revealed that the glass door and framing to the Art/ Music room prevents students and staff from securely locking down and getting out of sight. This is a key component of school safety.
- Ceiling-mounted projector and sound system for All Purpose Room
 - The Horace Mann All Purpose Room is a lunchroom, wellness classroom, and school assembly space. In order to remove barriers and fully include all students in the enriching learning experience offered a modern sound and projection system needs to be installed. This would allow for information to be communicated visually and audibly in a format that is accessible for all students and fully includes students with disabilities.

Additional Staffing

- Math Interventionist (all elementary schools)
 - The addition of a part time Math Interventionist (18.5 hrs) would provide students who demonstrate lagging skills the opportunity to receive targeted intervention in areas of need, in addition to grade level whole group and small group math instruction. This would result in accelerated mathematical gains through frequent exposure and scaffolded support.
- Assistant Principal (.5)
 - The addition of another administrator at Horace Mann will have a positive impact on meeting the needs of all learners and provide additional safety. Readily accessible administrative leadership is essential to support the social-emotional and academic development of our students. By spreading out the technical administrative demands that are inherent in all buildings, greater focus and attention can be placed on transformational progress. Strong, collaborative instructional leadership will strengthen systems of support and provide more opportunities for staff development.

The Horace Mann School is very appreciative of the continued support of the Melrose School Committee and Melrose residents. At Horace Mann, we believe that supporting and developing our students' social-emotional and cognitive competencies will have a lasting and profound impact on their future success. The Horace Mann School community will continue to foster an inclusive , collaborative, supportive environment , resulting in happy and confident students who are academically successful and socially engaged. Together we can fulfill our city's commitment to "one community open to all."

Horace Mann Budget Detail

Non Salary Expenses	Non Salary Expenses		Total				
	Art Supplies		\$ 2,200.00	1113102	55500	2415	
	General Supply		\$ 5,550.00	1113350	55500	2430	
	Instructional Supply		\$ 8,000.00	1113350	55500	2415	
	Proj/Blinds/Renovations		\$ 8,000.00				
	Memberships/Dues		\$ 750.00	1113350	57613	2210	
	Music Instruc. Supply		\$ 750.00	1113122	55502	2410	
	Wellness Instruc. Supply		\$ 750.00	1113126	55502	2410	
Total	Total		\$ 26,000.00				
Total Salaries	Total Salaries		\$ 2,228,076.71				
Total non-salaries	Total non-salaries		\$ 26,000.00				
Total Expenses	Total Expenses		\$ 2,254,076.71				
Link to MPS FY25 line item							

Lincoln

Elementary School; Grades K-5

[Laurie E. Lawler](#)

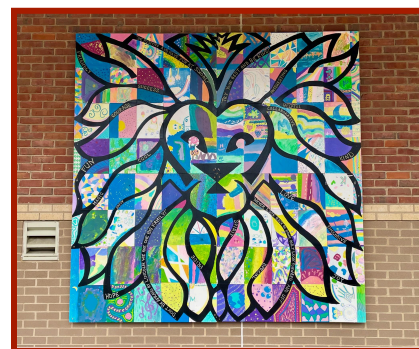
Principal

[Tracey Marino](#)

Assistant Principal

[Kate Amendola](#)

Administrative Assistant



A Message From Principal Lawler

Lincoln Elementary is one of the largest elementary schools in the district with a diverse student population and a strong sense of community, evidenced by a deeply committed, student-centered faculty, staff, and an active and engaged parent community. Lincoln staff and parent groups regularly work together to provide engaging, academic, and socially enriching extensions for all students.

Retention of faculty and staff at Lincoln is high. All staff members work collaboratively to support each other on behalf of our students. Lincoln is a school with more than 45% of students falling into the designation of High Needs as determined by state and federal standards, although in MPS, 31% of students overall are in the High Needs designation. Current enrollment at Lincoln is 410 students. During this 2023-2024 school year, Lincoln houses three classrooms in grades K, 1, 4 and 5, and four classrooms in grades 2 and 3. We are fortunate to have a diverse student body at Lincoln. Our students and their families contribute an amalgam of experiences that enrich our community and the learning environment, and prepare our students to flourish in an ever-changing and diverse world. About one-third of our students identify a language other than English as their home language. Approximately 22% of our school population are multilingual learners, representing almost 30 different primary home languages. We currently provide ESL services to close to 90 multilingual learners, many of whom are newcomers. These students are provided instruction to assist in



their development of language skills, their acquisition of the English language, and to access grade-level content. The ELL teachers employ various strategies to support these students as they learn.

Lincoln teachers provide skilled, tiered instruction and intervention to students in the general education setting, as well as specialized instruction for students needing a more targeted, individualized approach.



Specialized faculty and staff provide tiered and targeted individualized instruction in our newly developed Student Support Center (SSC) and ACCESS programming, aligning the District's vision for continuity of services from the elementary to the secondary levels. These programs focus on academic, social, emotional, and behavioral needs. The team of providers making up the SSC includes a BCBA, a school psychologist, two full-time special educators, and a school counselor, all collaborating with the regular education classroom teachers. In addition, our multi-grade Developmental Learning Center (DLC) for students with

multiple, complex disabilities is led by a special education teacher and a team of full-time paraprofessionals.

Additionally, we are fortunate to have a full-time Speech and Language Pathologist and Occupational Therapist in addition to a part-time Physical Therapist. We provide English language learner instruction and Title I literacy services for all grades. We are also fortunate to have residents of Boston attend Lincoln Elementary through the METCO program.


Like other Melrose schools, we align our core values to our PBIS system. Lincoln Lions learn and demonstrate the 3Rs: Respectful, Responsible, and Ready to Learn in all aspects of our school community. These core values frame our work as a community and bind us together around shared, consistent expectations. Through



explicit instruction, practice, and reinforcement, students learn how to be a healthy, successful member of the Lincoln community.



Social-emotional competencies and skills are taught explicitly, embedded within our curriculum, rituals, routines, and school culture. Our learning environment is inclusive and responsive to individual student needs utilizing the principles of Universal Design for Learning (UDL), inclusive practices, developing and allowing student voice and choice through personalized learning, and our PBIS practices. As students enter Lincoln and grow, we aim to develop their independence, student voice, and



agency in their education. Students and teachers set goals together, and create individual learning plans to achieve those goals embracing a growth mindset.

Thank you to the Melrose School Committee and the City of Melrose for your support of Lincoln Elementary School. Fiscal 2024 saw only modest increases to instructional and general supply lines to account for increases in costs. Copy paper in particular was an expense that has increased significantly over the past few years.

This year with the budget that was put in place, Lincoln was able to return to the previously held model of a full-time assistant principal as well as a separate special education coordinator position. Due to the needs of the students at Lincoln, the reinstatement of these two distinct and separate positions has enabled the administrative team at Lincoln to work collaboratively with and in support of our staff and students. Having a full-time assistant principal has enabled us to create a distributed leadership model such that the principal and assistant principal are both able to work closely with our students, their caregivers and school staff. This aids in improving academic and social-emotional outcomes for students. In addition, having a separate position for a special education coordinator has enabled Lincoln's staff to process special education referrals, academic testing and IEP implementation in a timely manner, again, leading to improved student outcomes.


In addition to the positions referenced above, Lincoln was able to hire a fourth ESL teacher. With the addition of this teacher, the ESL team is now comprised of four certified and dedicated teachers for our multilingual learners. Over the past few years, Lincoln's multilingual learner population has steadily increased, necessitating additional staff to support the growth and development of these students.

According to various data sources, which include MCAS, iReady Assessments and Progress Monitoring, our students continue to show growth from the beginning of the year. Using these data our staff is able to provide targeted and timely interventions, accommodations and support to ensure our students achieve individual growth. With our students' success at the forefront, a focus of our professional development work at Lincoln is around Inclusive Practices and Universal Design for Learning, as well as a continued focus on personalized learning to benefit all students.

Lincoln has seen some staffing turnover and like many other schools across the nation, we have had some difficulty filling vacant positions in a timely manner. With a lack of paraprofessionals and qualified substitute teachers, covering classrooms with numerous staff absences creates some upheaval during some school days.

General Budget requests for Lincoln Elementary will remain the same from FY24, while including a request consistent for all of the elementary schools to add an additional part time academic interventionist position to focus on mathematics.

This \$30,000 request (for each school) would allow for the hiring of a math interventionist at 18.5 hours per week at \$27 per hour to work with students who may be in the red or some who are in the higher




levels of concern in the yellow to participate in math intervention support. Students currently struggling in math undergo progress monitoring assessments conducted by their classroom teachers using i-Ready. Having a designated math interventionist would create Tier 2 and 3 intervention possibilities for students struggling in math.

Students consistently scoring in the red or the lower levels of yellow would benefit from ongoing, targeted interventions that would supplement the Tier 1 instruction and the small group support being offered by the classroom teachers. Numbers of students in the red and yellow will decrease as more students are moved into the green in each grade level. Improvement of mathematical literacy skills will lead to building stronger mathematical foundations and reduce needs in the later grades.

Lincoln's Building Labor Management Committee, teacher leadership, and the school site council have identified a priority area around school safety and security. Through targeted efforts focussing on procedures, training, communication, and acquisition of equipment, Lincoln Elementary is revisiting, upgrading, and enhancing our overall emergency preparedness to ensure the safety and well being of all members of the Lincoln community.

Through the capital improvement process, grant funding, or District budget categories, Lincoln is making the following requests:

- School-based access to the camera feeds for cameras that are placed at strategic locations around the building.
- Door and/or lock replacements that will provide increased security throughout the building.
- Keys and/or fobs for all staff members to access the building and the spaces throughout the building.
- Fully outfit the Developmental Learning Center at Lincoln with appropriate furniture, supplies and equipment to best serve the needs of our student.
- Add one additional moderate special education teacher to provide instruction and support to our students who require special education services through the IEP process. Lincoln currently has more than 70 students on IEPs, with numerous students currently undergoing the IEP evaluation process. This necessitates the need for additional staffing to provide these services.
- Add three non-IEP connected paraprofessionals for kindergarten classes. Over the past few years, we have seen an increase in the number of kindergarten students who are entering school with little or no experience with structured experiences outside of the home. Thus, a number of students struggle with the daily routines and expectations in a school setting. Having paraprofessionals in each kindergarten classroom would benefit the students and teachers as the paraprofessionals are able to provide instructional, behavioral and social-emotional support to the students.
- Increase the current BCBA 0.6 FTE by 0.4 FTE to make the position a complete 1.0 FTE. The number of students who require BCBA consultation and direct services has increased. Currently Lincoln has shared this position with MVMMS, however the needs of our students necessitates the increase to a 1.0 FTE position at Lincoln.

- 
- Add a 1.0 FTE special educator for the Developmental Learning Center (DLC). During the 2023-2024 school year, our DLC program currently provides educational support and services to 6 children with significant special education needs. The ages of these children spans from Kindergarten through fourth grade. With the addition of another teacher for this program we will be better able to provide services based on their developmentally appropriate needs.

We are requesting that Lincoln's general budget that includes supplies and instructional materials will increase. This increase will allow us to purchase supplies for students that are currently provided by families, thus eliminating undue expenses for families.

On behalf of the Lincoln School Community, I would like to take this opportunity to thank you for your ongoing support of all members - students, staff and families - of Lincoln Elementary School.

We take pride in our school and the Melrose community and continue to strive to provide the best education - academic and social/emotional - for all students.

Lincoln Budget Detail

Non Salary Expenses	Non Salary Expenses				Total			
	Art Supply				\$ 3,500.00	1114102	55500	2415
	General Supply				\$ 10,700.00	1114350	55500	2430
	Instructional Supply				\$ 15,000.00	1114350	55500	2415
	Library Instruc. Materials				\$ 1,000.00	1114120	55502	2410
Outfit DLC Room	Furniture, Manipulatives, EQUIP				\$ 8,000.00			
	Memberships/Dues				\$ 750.00	1114350	57613	2210
	Wellness Instruc. Materials				\$ 750.00	1114126	55502	2410
Total	Total				\$ 39,700.00			
Total Salaries	Total Salaries				\$ 4,358,228.71			
Total non-salaries	Total non-salaries				\$ 39,700.00			
Total Expenses	Total Expenses				\$ 4,397,928.71			
Link to MPS FY25 line item								

Winthrop

Elementary School; Grades K-5

[Dr. Michael Tracy](#) *Principal*

[Shamus Brady](#) *Assistant Principal &
Special Education Coordinator*

Dawn Johns *Administrative Assistant*



A Message From Principal Dr. Tracy

Winthrop Elementary School's enrollment for the 2023-2024 year included 404 students and 45 staff members in Grades K-5. We have three classes at each grade level, except for our current Kindergarten that has four sections.


Our Winthrop core values are represented by our REACH acronym, which stands for Respect, Effort, Achievement, Cooperation, and Honesty, and our

mascot is Willie the Wildcat. We have been recognizing and celebrating classrooms who exemplify our REACH core values at our monthly REACH assemblies throughout the year.

Winthrop Elementary School has a strong commitment to establishing a personalized learning environment for all of our students while creating a responsive and inclusive environment with a safe, supportive, and student-centered school culture. We recognize the critical role that social-emotional learning strategies play in the development of our students. Our focus includes personalized learning, including Universal Design for Learning (UDL), inclusive practices, PBIS, the MPS Habits of Learning, and responsible citizenship.

We have been celebrating student growth and performance observed this year on the iReady math and literacy assessments.

Thank you to the Melrose School Committee and the City of Melrose for your support of the Winthrop School. Fiscal 24 saw only modest increases to instructional and general supply lines to account for increases in costs. Copy paper in particular was an expense that has increased significantly over the past few years.



The Winthrop School has maintained consistent staffing levels with little turnover and no major requests for additional positions and personnel.

The students at Winthrop School continue to show strong, positive growth from the beginning of year through the end of year assessments in literacy and math. Winthrop School staff continue to provide targeted interventions and support to ensure students are making ambitious levels of individual growth. Sources of data include iReady Benchmark Assessments, MCAS Grades 3-5, and iReady Progress Monitoring data. An ongoing focus at the Winthrop School involves increasing mathematical understanding and performance of students.

Students and staff at Winthrop School are thriving in a joyful teaching and learning environment at our school due to a commitment to ensuring all members are feeling valued, respected, and safe.

The Winthrop School was built in 1926 and saw an addition of 6 classrooms added in 1956. Two modular classrooms were added to the building in 2016 due to increases in enrollment. As the Winthrop School's original structure approaches its 100th birthday in 2026, there are capital improvement and maintenance and renovation needs that present themselves. Considerations will be underway regarding whether to enter a proposal for the Winthrop into the Massachusetts School Building Authority capital pipeline or to consider other funding options for building or renovation solutions to upgrade the Winthrop School.


General Budget requests for the Winthrop School is requesting a small increase from FY24, while including a request consistent for all of the elementary schools to add an additional part time academic interventionist position to focus on mathematics.

This \$30,000 request (for each school) would allow for the hiring of a math interventionist at 18.5 hours per week at \$27 per hour to work with students who may be in the red or some who are in the higher levels of concern in the yellow to participate in math intervention support. Students currently struggling in math undergo progress monitoring assessments conducted by their classroom teachers using i-Ready. Having a designated math interventionist would create Tier 2 and 3 intervention possibilities for students struggling in math.

Students consistently scoring in the red or the lower levels of yellow would benefit from ongoing, targeted interventions that would supplement the Tier 1 instruction and the small group support being offered by the classroom teachers. Numbers of students in the red and yellow will decrease as more students are moved into the green in each grade level. Improvement of mathematical literacy skills will lead to building stronger mathematical foundations and reduce needs in the later grades.

We are hoping to continue to make investments and allocations for minor repairs and renovations while long term decisions are made about the future of the Winthrop School facility.

The Winthrop School's Building Labor Management Committee, teacher leadership, and the school site council have identified a priority area around school safety and security. Through targeted efforts focussing on procedures, training, communication, and acquisition of equipment, the Winthrop School is



revisiting, upgrading, and enhancing our overall emergency preparedness to ensure the safety and well being of all members of the Winthrop community.

Through the capital improvement process, grant funding, or District budget categories, the Winthrop is making the following requests:

- Security cameras to be installed in strategic locations around Winthrop school building and grounds with school-based access to the camera feeds.
- Install a locked vestibule area inside the main entrance that requires a secondary locked area prior to entering the school
- Door replacements that began the summer of 2023 to continue until the entire school has upgraded doors
- Request that all windows and doors have functioning shades, and all windows function fully and easily

The Winthrop general budget request that includes supplies and instructional materials is requesting a small increase from \$20,623.00 to \$30000.00

Thank you for your consideration and support for the staff, students, and families at the Winthrop School.

We continue to focus on providing a high quality, personalized, and joyful learning environment for all of our students.

Winthrop Budget Detail

Non Salary Expenses	Non Salary Expenses				Total			
	Art Supplies				\$ 3,500.00	1117102	55500	2415
	Wellness Instruc. Materials				\$ 750.00	1117126	55502	2410
	Instructional Supply				\$ 10,000.00	1117350	55500	2415
	General Supply				\$ 9,000.00	1117350	55500	2430
	Memberships/Dues				\$ 750.00	1117350	57613	2210
Total	Total				\$ 24,000.00			
Total Salaries	Total Salaries				\$ 3,194,892.19			
Total non-salaries	Total non-salaries				\$ 24,000.00			
Total Expenses	Total Expenses				\$ 3,218,892.19			
Link to MPS FY25 line item								

Roosevelt

Elementary School; Grades K-5



[Mary Beth Maranto](#)

Principal

[Venancia Cruz](#)

Assistant Principal

[Bridget Karpenko](#)

Administrative Assistant



A Message from Principal Maranto 2023-2024

Welcome to Roosevelt School, home of the Roosevelt RAVENS! Our namesake is President Theodore Roosevelt. One of his more famous quotes speaks to who we are as a community, “Believe you can, and you are half-way there.” We teach all students to believe in themselves, help others to believe and persevere. A Roosevelt Raven builds strong relationships, acts positively, values themselves and others, and never gives up.

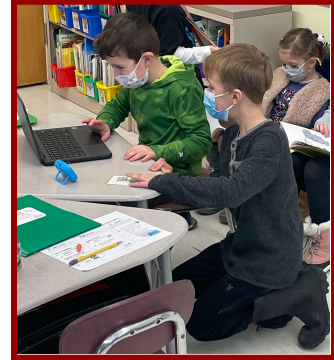
The building as you see it today was built in 2002. We have 20 classrooms, a designated, music room, art Room, library, a cafeteria/auditorium, and a full gymnasium that is frequently used by the Melrose community in the evenings and on weekends for intramural sports and training.

The Roosevelt School educates approximately 410 students in grades kindergarten through grade 5 each year. We have three sections/classrooms in each grade with a bubble in grades 3 where there are 4 sections/classrooms. We house one of the Developmental



Learning Center for the district. This DLC program supports students from across the district who have neuro-diverse learning profiles and require specialized instruction through their special education program. Each student is provided the curriculum and 1:1 support in order for them to achieve their full potential.

Our teachers deliver their instruction and content using research-based strategies that not only remove barriers but also challenge students to engage in their learning and think critically about how and what they are learning. Teachers are provided consistent professional development to design lessons that reach the variety of learners who make up our community. Strategies such as Universal Design for Learning, Inclusive Practices, and Project-Based Learning help us to reach all students where they are and move them forward to reach their full potential.



Our teaching and family community represents a variety of cultures, specialties, and years of experience. We all work together to ensure equal representation and opportunity for our students and families to learn and grow academically and socially. We have a strong and active PTO and Site Council. Our PTO provides enriching student-centered events as well as opportunities for our families to gather and celebrate as a community. We welcome friends from our neighborhood, from across town, and friends from Boston through the METCO program. We celebrate families of all designs and beliefs. Together we hope to represent the real world our students are entering. We strive to provide them with the tools necessary to be valued and productive members of their communities.

We realize that we are the foundation for our students' academic careers and we are proud to provide our students with a solid and well-rounded experience upon which they can continue to grow.



Roosevelt Budget Detail

Non Salary Expenses	Non Salary Expenses			Total			
	Art Supply			\$ 3,500.00	1116102	2415	55500
	Music Instruc. Materials			\$ 750.00	1116122	2420	52400
	Wellness Instruc. Materials			\$ 2,000.00	1116126	2410	55502
	Memberships/Dues			\$ 750.00	1116350	2210	57613
	New FOB Entrance - Vinton			\$ 1,000.00			
	New Sign - Capital?			\$ 3,500.00			
	Instructional Supply			\$ 8,000.00	1116350	2415	55500
	General Supply			\$ 5,000.00	1116350	2430	55500
Total	Total			\$ 24,500.00			
Total Salaries	Total Salaries			\$ 4,341,846.70			
Total non-salaries	Total non-salaries			\$ 24,500.00			
Total Expenses	Total Expenses			\$ 4,366,346.70			
Link to MPS FY25 line item							

Melrose Veterans Memorial

Middle School; Grades 6-8

Josh Murphy	<i>Principal</i>	Erin Auger	Administrative Assistants
Michelle Sewyck	<i>Assistant Principal</i>	Jacqui Bernardi	
Matthew Manfredi	<i>Assistant Principal</i>	Janelle Barsotti	
Chelsea Chadderdon	<i>Special Education Coordinator</i>	Michael Plumer	<i>School Resource Officer</i>

A Message from Principal Murphy



Melrose Veterans Memorial Middle School currently serves over 900 students. In the last five years, MVMMS has seen a 15% increase in enrollment. We are fortunate to learn in the newest of the district's school buildings, completed in 2007. The building offers many features that provide outstanding educational and enrichment opportunities to students. Among the notable facilities housed in the middle school are the Victoria McLaughlin Library, a state-of-the-art auditorium, and a spacious gymnasium. The top three of our four floors each house a separate grade level, where students' lockers and core

academic classes are located. Each grade level floor is home to a large project room for learning opportunities for which a traditional classroom is not suitable.

The staff is a highly trained, dedicated group of professionals who are committed to middle school education. Teachers and students are grouped into smaller communities called teams for enhanced teaching and learning. MVMMS students are supported in our team model, which provides students with a personalized and supportive learning environment as they work with the same group of teachers throughout the day. The team is the foundation for a strong learning community characterized by a sense of family. Students and



teachers on the team become well acquainted, feel safe, respected, and supported, and are encouraged to take intellectual risks.

We are proud to be able to offer a number of exploratory courses, including art, chorus, band, orchestra, theater, digital literacy, technology engineering, and more. A point of pride is the middle school's World Language programming. Notably, our students have the opportunity to take one of five languages (French, German, Italian, Latin, and Spanish), beginning in the sixth grade with exploratory classes. Most student's language journey formally begins in the seventh grade and continues through their high school career.

Our students have the opportunity to participate in a number of after-school activities. We offer a variety of clubs, including Chess Club, Drama Club, Social Justice Club, Art Club, Student Council, Math Team, GSA (Gender/Sexuality Alliance), Creative Writing Club, and a number of intramural sports. Additionally, students are able to stay after school to receive additional help from teachers or access the library for research, working with peers, or for a quiet, productive space for homework.



Melrose Veterans Memorial Middle School expressed the need for 10 additional positions to address the surge in enrollment and address the lack of crossteam opportunities for students. This request coincided with a grade 7 class that is one of the largest the school has seen and the current grade 6 class, which is the largest in over 30 years. Gratefully, with the support of the School Committee, MVMMS received the necessary funding in the 2023-2024 school year to add two core teachers to the grade 6 team, ensuring that class sizes remained around 23 students per core class. Additionally, recognizing the importance of maintaining manageable caseloads, the School Committee's funding allowed us to add a fourth guidance counselor, ensuring compliance with contractual limits and providing vital support to our students. We extend our heartfelt appreciation to the School Committee for their invaluable support in meeting the needs of our growing student population.



MVMMS successfully introduced the WEB (Where Everyone Belongs) program, serving as both a 6th-grade orientation and transition program and an 8th-grade leadership initiative. This structured framework allows 6th graders to receive guidance and support from experienced 8th graders who

understand the challenges of transitioning to a larger middle school environment.

With the support of District Leadership and the Melrose IT Department, MVMMS transitioned from the BYOD model. As a result, all students in grades 6-8 are now provided with an MPS Chromebook. This shift promotes equity and accessibility, ensures consistency in learning tools, offers increased technical support, enhances security and privacy, standardizes software and applications, improves classroom management, and reduces peer pressure for both students and families.


We are thrilled to announce adjustments to a schedule block formerly known as Team Time. This modification aims to provide a comprehensive advisory program, known as PRIME Time. This middle school initiative is structured and holistic, supporting students' overall development during these crucial years. Beyond traditional academic instruction, PRIME Time addresses social, emotional, academic, and personal growth aspects. Students can anticipate personalized support, Social and Emotional Learning (SEL), academic guidance, character education, career exploration, community building, problem-solving skills, bullying prevention, guest speakers, workshops, service learning, Diversity / Equity / Inclusion (DEI), reflection, and goal setting.

PRIME Time is scheduled as the first block every Monday. We have also revised the utilization of the FLEX block to support our advisory programming and offer WIN time for students, aligning with the district's personalized learning initiative.



Due to a 15% increase in enrollment over the last 5 years, MVMMS currently faces the largest class sizes in the district in both core classes and cross-team classes. Class sizes in Grade 6 are down to an average of 22 due to the additional staff added in this year and the biggest class is 27 students. Class sizes in Grade 7 average 25 students with the largest class being 29 students. Class sizes in Grade 8 average 23 students with the largest class being 27 students. Short staffing in cross-team classes has resulted in our students experiencing class sizes exceeding 30 students at times. Additionally, due to a deficit in cross team staffing, students in grade 6th and 7th often find themselves repeating classes due to a lack of available offerings.

With our current staffing levels, we are unable to offer tier 2 programming to support students who are academically below grade level. Similarly, opportunities for tier 2 interventions for students exhibiting behavioral challenges are limited.




The existing schedule structure permits only a single team meeting time for core teachers. Frequently, because teachers must attend 504 meetings, IEP meetings, and parent/caregiver meetings, the full team is often unable to convene for a genuine team meeting.

Our grade 6 program of studies and master schedule does not currently align with the unique needs of grade 6 students. The present structures and schedules, achievable with our current staffing, create a significant gap seen in the grade 5 experience in small local elementary schools to the grade 6 experience. In 6th grade students see more classes, more students, more adults to get to know, and less personalized instruction.

MVMMS has seen a 15% increase in enrollment over the past five years but has not seen an increase in staff at the same pace at the middle school. As a result, we have seen core class sizes in the upper 20's and cross-team classes that have crossed into the 30's. Current enrollment numbers going back to Kindergarten show that MPS has a new grade-level enrollment baseline of 300 students. We know middle school marks a critical juncture in a student's academic and personal development, and a thoughtfully designed program and schedule tailored to the unique needs of adolescents play a pivotal role in fostering success. In FY25, MVMMS needs a significant investment to bring class sizes at the middle school level in line with class sizes elsewhere in the district. In the FY25 budget, MVMMS would like to see four additional core teaching staff members to be able to offer 14 classes in all three grades which will bring class sizes in line with other schools in the district and address the new enrollment baseline for the next six years.

Additionally, MVMMS would also like to see additional cross team and world language staff to address both the lack of programming and the new enrollment baseline. With this new staff, MVMMS will have the ability to develop a master schedule that is built for middle school students and has flexibility to offer different experiences at each grade level. In grade 6, we will be able to offer a course specifically designed for grade 6 students that focuses on literacy, digital literacy, executive functioning, study skills, and community building. In grade 6, we will also look to minimize the number of adults and transitions for students. In grade 7, we will look to create an exploratory year, where students will have the ability to experience a robust variety of cross team offerings. In grade 8, we will look to create a choice year, and provide various elective options to provide students agency in their experience. In the FY25 budget, MVMMS needs two additional World Language staff members and three cross-team teachers to build a master schedule and offer a program of studies that needs the unique needs of middle school students and keeps class sizes at an appropriate level.

MVMMS is proud to be able to offer DLC, ACCESS, and SSC programming so students are able to remain in-district and the district can avoid costs associated with out-of-district placements. In the FY25 budget, MVMMS needs additional staff to be able to offer these services due to current enrollment and the expected student population joining the middle school in FY25. The middle school will be seeking one DLC teacher and an increase in BCBA staffing to support the increase in DLC enrollment. The middle school is also seeking an additional special education teacher to be able to fully staff the ACCESS and SSC programs.



With an increase in enrollment over the last five years, we have also seen a relational increase in special education students. In 2019, 17.7% of MVMMS students received special education services and in 2024 school year, 18.7% of MVMMS students are receiving special education students which translates to approximately 40 additional students receiving special education services. Due to this increase, MVMMS requires an additional special education teacher and an additional reading teacher.

Lastly, MVMMS has a goal in FY25 to provide a highly qualified licensed content teacher for all students. Currently, substantially separate classes are solely taught by a special educator and not by a teacher licensed in the specific content area. MVMMS also has a goal of providing tier 2 opportunities for students in Math and ELA that have been identified as being two or more grade levels behind. Similarly, MVMMS has a goal to provide opportunities for tier 2 interventions for students exhibiting behavioral challenges. These goals can be achieved with the addition of a Mathematics Specialist and an Reading Specialist. These teachers will teach the substantially separate classes, and will have time in their schedule to provide tier 2 interventions.

Budget Requests

Staffing

4 Core Teachers

- 1 - Grade 7 & 8 Mathematics Teacher
- 1 - Grade 7 & 8 English Teacher
- 1 - Grade 7 & 8 Social Studies Teacher
- 1 - Grade 7 & 8 Science Teacher

Cross Team and World Language Teachers


- 1 - Art Teacher
- 2 - General Music Teachers
- 1 - Spanish Teacher
- 1 - French Teacher

Special Educators

- 1 - Special Education Inclusion Teacher [Moderate Disabilities]
- 1 - Reading Teacher
- 1 - DLC Teacher [Severe Disabilities]
- 1 - ACCESS / SSC Teacher [Moderate Disabilities]
- 0.6 - Board Certified Behavior Analyst (BCBA)
 - This would increase current 0.4 to a 1.0

Other Staff

- 1 - Reading Specialist



1 - Math Specialist

Hourly Student Supports (\$5,280 - 176 hours x \$30)

- Detention Reimagined (\$2,400 = 2 hour per week x \$30)
 - redesign after school consequence to include
 - mental health therapeutic component
- Saturday Detention (\$1,800 - 60 hours x \$30)
 - escalated consequence
 - alternative to suspension
 - 3 hours on Saturday
 - offer twice a month
- Grade 6 WEB Orientation (\$1,080 - 30 hours x \$30)
 - run by students, but some adult supervision needed
 - 6 hours event for 6 staff members

Capital Improvements

Year 2 of 3 Locker Upgrade (\$12,000)

- Additional Lockers and Locks are needed on the Grade 7 and Grade 8 floor

In conclusion, as we embark on the FY25 budget planning, it is evident that Melrose Veterans Memorial Middle School is facing unique challenges and opportunities. With a 15% increase in enrollment over the last five years, we recognize the critical importance of right-sizing our school to meet the needs of our growing student population. The proposed budget reflects a strategic investment in additional core teaching staff, cross-team and world language educators, and specialized support to ensure a thoughtfully designed program and schedule tailored to the unique needs of our middle school students. Together, let us strive for an environment that fosters academic success, personal growth, and a sense of community at Melrose Veterans Memorial Middle School. Your support in achieving these goals is invaluable, and we look forward to a brighter future for our students.

MVMMS Budget Detail

Non Salary Expenses	Non Salary Expenses				Total			
	MS ART INSTRUCTIONAL SUPPLIES				\$ 10,000.00	1121102	55500	2415
	MS FOREIGN LANG INSTR SUPPLIES				\$ 500.00	1121110	55500	2415
	MS GENERAL SUPPLIES				\$ 8,000.00	1121000	55500	2430
	MS GUIDANCE SUPPLIES				\$ 500.00	1121133	55500	2710
	MS INSTRUCTIONAL EQUIP/TECH				\$ 3,000.00	1121000	55503	2420
	MS LANG ARTS INSTR MATERIALS				\$ 10,000.00	1121116	55502	2410
	MS LIBRARY INST MATERIALS				\$ 5,000.00	1121120	55502	2410
	MS MATH INSTRUCTIONAL SUPPLIES				\$ 10,000.00	1121118	55500	2415
	MS MEMBERSHIPS/DUES				\$ 1,500.00	1121000	57613	2210
	MS PRINTING				\$ 1,000.00	1121000	53611	2210
	MS SCIENCE INSTR SUPPLIES				\$ 12,000.00	1121128	55500	2415
	MS SOCIAL STUDIES INSTR SUPPLY				\$ 10,000.00	1121130	55500	2415
	MS TECH ED INSTRUCT SUPPLIES				\$ 3,000.00	1121132	55500	2415
	MS WELLNESS INST SUPPLIES				\$ 1,500.00	1121126	55500	2415
Total	Total				\$ 76,000.00			
Total Salaries	Total Salaries				\$ 8,915,678.60			
Total non-salaries	Total non-salaries				\$ 76,000.00			
Total Expenses	Total Expenses				\$ 8,991,678.60			
Link to MPS FY25 line item								

MELROSE HIGH SCHOOL

Grades 9-12



[Jason Merrill](#)

Principal

Diane Carpenter

Administrative Assistant

Bryan Corrigan

Assistant Principal

Stephen Fogarty

Athletic Director

Christopher
Beaver

Assistant Principal

Rob Mann

School Resource Officer

Jenn Chernisky

Special Education Coordinator



A Message from Principal Merrill

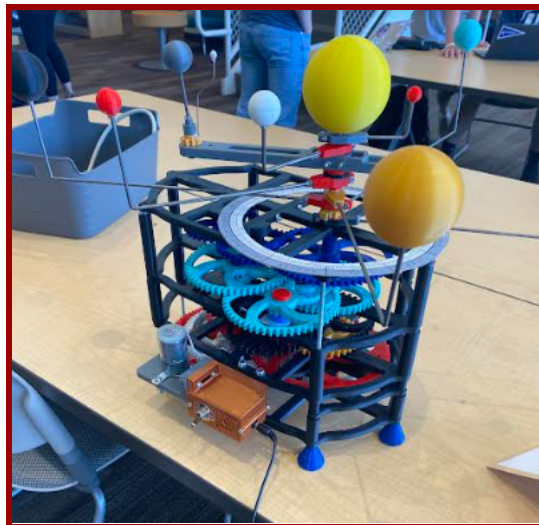
Melrose High School is the only comprehensive four-year high school in the city of Melrose. Its enrollment is approximately 1000 students annually, serviced by over 100 faculty and staff. The school is accredited by the New England Association of Colleges and Secondary Schools and completed our Decennial Visit in the Fall of 2021.

The Melrose High School program of studies affords students opportunities to engage in a broad range and depth of study in all major academic areas. In addition, both introductory and advanced options for growth through sequential course offerings are presented in Computer-Aided Design, Art, Video Production, Orchestra, Band, and Chorus, as well as other areas of technology and the arts. MHS has recently added student supports that include universal screeners for both academic and SEL support and Crew Block. Crew block is our grade level home base dedicated to building relationships and skills that will lead to overall student success. Our students are supported by five guidance counselors, two school psychologists, and an adjustment counselor.

Melrose High School offers a wide range of co-curricular activities, including over fifty student clubs that span a wide range of interests, including academic opportunities such as Math Team, Tenacity Challenge, Trivia Team, Modul United Nations, and DECA. Our Unified Basketball Team has become an integral part of our culture at MHS. MHS provides opportunities to perform in Chorus, Marching Band, Orchestra,



and Drama throughout the academic year as well as a highly competitive athletic department that participates in the Middlesex League.




Melrose High School offers almost thirty Advanced Placement courses open to all students, including AP US Government, five AP Science courses, AP Statistics, and two AP Computer Sciences. MHS offers AP Seminar and AP Research where students can earn the AP Capstone Diploma. The school will administer over 900 AP Exams in May 2024. MHS was awarded a gold status as one of the top 10% of schools in regards to access to AP Exams in North America by the College Board.

MHS hopes to add several positions to support our forecasted increase in enrollment including a Math teacher, three Special Education positions, and 2 additional building substitutes. The three Special Education positions will include a Reading teacher, Moderate Disabilities teacher, and a post graduate program teacher to support our 18-22 year old students. MHS will also absorb multiple sections of shared World Language teachers that will lower class size and allow us to offer additional level 1 sections. The additional staffing will address class size as we increase enrollment, provide additional opportunities, and provide appropriate supports for our students.

Melrose High School offers some subjects at both the College Prep and Honors level, while the 9th-grade experience is unleveled. MHS does not rank students based on GPA and uses an unweighted GPA. MHS will recognize a Valedictorian at its graduation in June. MHS has a Senior Internship Program during the 4th quarter.

MHS has an established [Vision of a Graduate](#) that has 4 culminating projects that students will reflect on; The Portfolios in ninth grade, the “-isms Project” in tenth grade, the Civics project in eleventh grade, and the Senior Capstone in twelfth grade. These projects indicate the school’s shift toward personalized



learning, a transformation that is hallmarked by student choice and agency. MHS received DESE's Rethinking Grading Pilot Grant to support our work to reflect on and revise our grading practices. Building effective relationships will continue to be paramount. Our #1 goal will continue to be to create and sustain a welcome environment built on kindness and respect.

MHS Budget Detail

Non Salary Expenses	Non Salary Expenses	Total			
	HS ART INSTRUCTIONAL SUPPLIES	\$ 14,000.00	1131102	55500	2415
	HS BUSINESS/COMP INSTR SUPPLIES	\$ 750.00	1131104	55500	2415
	HS DUES	\$ 26,250.00	1131000	57613	2210
	HS ELA INSTR SUPPLIES	\$ 5,000.00	1131134	55500	2415
	HS EQUIPMENT	\$ 3,000.00	1131126	55503	2420
	HS GENERAL SUPPLIES	\$ 30,000.00	1131000	55500	2430
	HS GRADUATION EXPENSES	\$ 25,000.00	1131000	57612	2210
	HS HEALTH INSTR MATERIALS	\$ 1,000.00	1131112	55502	2410
	HS HEALTH INSTR SUPPLIES	\$ 500.00	1131112	55500	2415
	HS INSTRUCTIONAL EQUIP/TECH	\$ 4,000.00	1131000	55503	2420
	HS INSTRUCTIONAL SUPPLIES	\$ 30,000.00	1131000	55500	2415
	HS MATH INSTR EQUIP/TECH	\$ 2,000.00	1131118	55503	2420
	HS MATH INSTR MATERIALS	\$ 1,040.00	1131118	55502	2410
	HS MATH INSTRUCTIONAL SUPPLIES	\$ 5,000.00	1131118	55500	2415
	HS MUSIC INSTR MATERIALS	\$ 2,000.00	1131122	55502	2410
	HS PRINTING	\$ 2,500.00	1131000	53611	2210
	HS SCIENCE EQUIPMENT/REPAIRS	\$ 5,000.00	1131128	55503	2420
	HS SCIENCE INSTR SUPPLIES	\$ 7,500.00	1131128	55500	2415
	HS SOC STUD INSTR EQUIP/TECH	\$ 2,000.00	1131130	55503	2420
	HS TECH ED EQUIPMENT	\$ 5,000.00	1131132	55503	2420
	HS TECH ED INSTR MATERIALS	\$ 1,000.00	1131132	55502	2410
	HS TECH ED INSTR SUPPLIES	\$ 5,000.00	1131132	55500	2415
	HS WL ED INSTR SUPPLIES	\$ 10,000.00			
	HS WELLNESS INSTR MATERIALS	\$ 1,100.00	1131126	55502	2410
	HS WELLNESS INSTR SUPPLIES	\$ 500.00	1131126	55500	2415
Total	Total	\$ 189,140.00			
Total Salaries	Total Salaries	\$ 9,639,135.03			
Total non-salaries	Total non-salaries	\$ 189,140.00			
Total Expenses	Total Expenses	\$ 9,828,275.03			
Link to MPS FY25 line item					

MELROSE ATHLETICS

Athletics and Co-Curricular Activities

Grades 6-12

Stephen Fogarty *Director of Wellness, Athletics and Co-Curricular Activities*

Denise Daglio *Administrative Assistant*

A Message From Mr. Fogarty

Melrose High School Athletic Teams compete in the highly competitive, well recognized and tremendously respected Middlesex League. The league is composed of 12 schools divided into two divisions based on student enrollment, the Freedom and Liberty Divisions; Melrose competes in the smaller Freedom Division.



The Melrose High School Athletic Department feels our programs are an extension of the classroom and allows our students to compete within our school as well as against our neighbors. The life lessons learned in competition cannot be replicated, duplicated or reproduced in any way. Our students create memories and friendships through the trials and tribulations of competition. They learn about problem solving, leadership, and collaboration. They experience highs and lows on a daily basis and along the way we hope our students will develop coping strategies that will support them for a lifetime of success.

Melrose High School is very proud to offer a robust variety of interscholastic athletic opportunities for our students, totaling 18 sports with 53 separate teams. Twelve of the 18 sports are considered non cut sports, which allows the opportunity for every student to compete at the high school level. Six sports are

limited with roster sizes; therefore cuts have to be made. Eight of our programs offer competition at the varsity, junior varsity and freshman levels. Three of our programs provide both; varsity and junior varsity opportunities.

The Melrose Public School District hires 71 coaches annually to lead our 53 teams. Seventy-three percent of our coaches are educators working in schools. Forty-six % of our coaches work in the Melrose Public School District.

For one of the smaller schools in the ML12, we are very proud of our participation rate, averaging 931 students over the last three years competing in our three sports seasons. These 931 students and 71 coaches participate in 850 athletic competitions in any given year—we lineup nearly 800 officials for our home contests. Transportation logistics are very challenging as we schedule approximately 425 bus trips per year. Since 2018 the Athletic Department has maintained a leased fleet of three, 14 passenger vans. With rising costs of transportation these vans have provided a significant cost benefit to the District. We typically employ close to 850 staff members as contest management workers to host our 425 home contests. Playoff games are not represented in the numbers above, and we hold our fair share.

Our academic and athletic success does not end at graduation. Every year we have dozens of students move on to further their careers at the collegiate level becoming athletes; captains and conference all-stars. We currently have MHS Alumni playing at all three levels of NCAA competition, collegiate club teams, and countless alumni participate in their respective intramural programs.

With all of the academic and athletic success we have experienced recently, it pales in comparison to the inception of our unified basketball team which began in spring of 2019, Team United! Melrose High School was instrumental in bringing unified sports to the Middlesex League. Spring of 2021, MHS created and the first of its kind; Hoopapalooza, an outdoor unified basketball jamboree. This event has grown in size each year. Team United was fortunate to benefit from Special Olympic grants and the generosity of the community, to support and fund to our program for the past four years. But to ensure the continued growth and success of the Unified Sports team we look to memorialize the program in this budget process.



Athletics and Co-Curricular Budget Detail

ATHLETICS						
	Athletics and Extracurricular					
Non Salary Expenses	Non Salary Expenses		Total			
	AT SEC SALARY		\$ 32,665.53	1135700	51201	3510
	AT EXTRACURRICULAR STIPENDS		\$ 399,903.75	1135700	51350	3510
	AT TRANSPORT		\$ 186,000.00	1135700	53450	3510
	AT GENERAL EXPENSES		\$ 4,100.00	1135700	55500	3510
	AT DUES		\$ 4,459.78	1135700	57613	3510
	AT OFFICIAL SALARY		\$ 57,400.00	1135701	55500	3510
	AT FOOTBALL		\$ 30,750.00	1135702	55500	3510
	AT BASKETBALL BOYS		\$ 3,485.00	1135703	55500	3510
	AT BASEBALL		\$ 3,075.00	1135704	55500	3510
	AT TRACK BOYS		\$ 3,280.00	1135705	55500	3510
	AT ICE HOCKEY BOYS		\$ 34,850.00	1135706	55500	3510
	AT GOLF		\$ 1,332.50	1135707	55500	3510
	AT TENNIS BOYS		\$ 1,537.50	1135708	55500	3510
	AT SWIM BOYS		\$ 6,918.75	1135709	55500	3510
	AT WRESTLING		\$ 1,845.00	1135710	55500	3510
	AT SOCCER BOYS		\$ 2,050.00	1135711	55500	3510
	AT FIELD HOCKEY		\$ 2,050.00	1135712	55500	3510
	AT BASKETBALL GIRLS		\$ 1,845.00	1135713	55500	3510
	AT SWIM GIRLS		\$ 6,406.25	1135714	55500	3510
	AT GYMNASTICS		\$ 6,867.50	1135715	55500	3510
	AT TENNIS GIRLS		\$ 1,537.50	1135716	55500	3510

ATHLETICS						
	AT SOFTBALL		\$ 1,845.00	1135717	55500	3510
	AT TRACK GIRLS		\$ 3,280.00	1135718	55500	3510
	AT VOLLEYBALL		\$ 1,640.00	1135719	55500	3510
	AT SOCCER GIRLS		\$ 2,050.00	1135720	55500	3510
	AT INTRAMURALS		\$ 2,767.50	1135721	55500	3510
	AT EXTRA-CURRICULAR		\$ 99,322.50	1135722	55500	3510
	AT ICE HOCKEY GIRLS		\$ 19,475.00	1135723	55500	3510
	AT LACROSSE GIRLS		\$ 2,357.50	1135725	55500	3510
	AT LACROSSE BOYS		\$ 2,357.50	1135726	55500	3510
	AT OUTDOOR TRACK BOYS		\$ 2,767.50	1135727	55500	3510
	AT OUTDOOR TRACK GIRLS		\$ 2,767.50	1135728	55500	3510
	AT CROSS COUNTRY BOYS		\$ 1,332.50	1135729	55500	3510
	AT CROSS COUNTRY GIRLS		\$ 1,332.50	1135730	55500	3510
	AT CHEER		\$ 11,000.00	1135731	55500	3510
	AT UNIFIED BBALL		\$ 5,100.00		55500	3510
	AT Trainer		\$ 50,000.00		55500	3510
Total	Total		\$ 1,001,754.06			
Total Non Salaries	Total Non Salaries		\$ 1,001,754.06			
Link to MPS FY25 line item						

Pupil and Personnel Services (PPS)

Special Education, McKinney Vento, 504



Cari Berman

Assistant Superintendent of PPS

Beth Copp

Administrative Assistant

A Message from Cari Berman

The Pupil Personnel Services (PPS) Department continues to strengthen its capacity to meet each and every one of our students' needs in the least restrictive setting. The vast majority of our community's students make progress and meet their individual goals within the district's schools, but some do not. As mandated by state and federal laws and regulations, the Melrose Public School District is obligated to provide a free and appropriate public education for students, in the least restrictive setting, from the age of 3 until a student earns their high school diploma or turns 22 years old.

Responsive classroom environments that utilize the principles of Universal Design for Learning are the goal and align with our district's vision in creating safe, supportive, and welcoming schools, where all students, staff, and community members can thrive. The district has worked hard to build and strengthen capacity within our school buildings to allow students' needs to be met within an inclusive setting. The PPS Department will continue to expand programming and training opportunities to provide services and placement to as many students in their community schools, with their peers, and create as many inclusion opportunities as possible.

Education across the Commonwealth and the country has been full of challenges over the last few years, and Melrose has had its fair share of challenges during FY 24. Creating, sustaining, and staffing special education programming has been the biggest challenge as the needs and presentation of our students change and evolve. Student needs have changed and therefore we need to think differently and creatively about ways in which to educate and engage them. As students' needs change, we too as educators must change and develop appropriate programming for students. More and more students at all grade levels are showing signs of

school refusal and the social and emotional needs of students have changed drastically. Although the goal is always inclusion across the district, we are seeing a need for more small group work to focus on specialized skills within a small group setting. This trend not only requires more staff but also leads to the need for more classroom and/or instructional space. Space concerns within our buildings across all grade levels continue to be barriers to the work that educators can do with students. There simply is not enough space to provide some of the

services and direct instruction that students require.




Specific hiring challenges were presented during the 2023-2024 school year. The District has had difficulty hiring staffing for our Developmental Learning Classroom (DLC), which supports students in a substantial separate setting with access to the general education classroom as appropriate.

Melrose houses its elementary DLC programming at the Franklin, Lincoln, and Roosevelt Elementary Schools. During FY24 we were able to fully staff the Franklin program, but we were unable to hire additional teachers for both the Lincoln and the Franklin. Given the growing population of students who fit the profile for the DLC programming, the district wants to ensure that these two teaching positions remain in the budget for FY25. In addition, we are looking to add teaching staff to the Franklin and MVMMS DLC programming in order to provide services to students and aim to keep more students in the district with their neurotypical peers and with access to the general education curriculum and extracurricular activities.

From a financial perspective, the out of district costs continue to climb and students continue to need services and settings that the public school district is unable to replicate. Tuition costs for the students who require programming and services outside of the district's schools is by far the largest cost factor within the special education budget. The 14% increase that occurred during FY24 was unprecedented. Although the increase should not be as drastic during FY25, there is a 5% increase projected for most out of district placements. These costs coupled with the grossly inflated transportation costs is cause for concern. Transportation may be provided to students in out of district placements, those who are in DCF custody, and those who qualify as McKinney Vento. Unfortunately, these costs are not fixed, fluctuate often, and are difficult to determine.

The major factor that needs to be addressed in FY25 is the changing needs of the students who attend our district schools. Each school building will continue to look at the way in which



resources are allocated and how special education services are being delivered to each and every student on an IEP. Given our small community elementary schools in which classroom space is hard to come by, specialized programming is spread throughout the district in order to maximize the available resources including personnel, teaching resources, and space. Although many of the special education costs have been captured in other places within this narrative, below you will find a comprehensive list of needs for the special education department as a whole.

Franklin Elementary School


- The Franklin Elementary School is seeking a 1.0 DLC teacher for an extra year of “early on” programming before moving to the elementary schools. This request is due to an increase in caseload and student needs for our earliest learners. The goal is to provide an extra year of programming at Franklin before moving to an elementary school as a kindergarten student. This would enable students an extra year to gain skills necessary for success in the k-5 elementary Schools.

Hoover Elementary School

- The Hoover Elementary School is seeking a 1.0 Moderate Special Education Teacher for the district’s language based classroom for students in grades 3 through 5. Identified students in the LB classroom will benefit from small group instruction as well as inclusion opportunities. Instruction will be explicitly taught to students through highly structured and multi-sensory methods to ensure students comprehend the targeted content and skills. Creating this in district programming will allow for students to stay in district with their neurotypical peers and have access to many other facets of education that are unable to be replicated in a collaborative or private day school placement.
- In addition to a teacher, the LB program will also need an additional 0.4 speech and language pathologist to service students. Hoover is already budgeted for a 0.6 speech pathologist and is looking to increase this to a 1.0 position.
- In order to support the LB Classroom, 2 additional paraprofessionals are needed to create cohesive programming.

Lincoln Elementary School

- The Lincoln Elementary School is seeking a 1.0 Moderate Special Education Teacher to provide instruction and support to our students who require special education services through the IEP process. Lincoln currently has the second highest number of students on IEPs at the elementary level. Given the changing and more pronounced needs of the students, another teacher is needed to help alleviate the high caseloads and workloads of the current teachers.


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- The Lincoln Elementary School must ensure that funds for the 1.0 Moderate and/or Severe Special Education Teacher for the Developmental Learning Center (DLC) is allocated for FY25. This proposal was made during FY24 and the district was unable to fill this position. Given the ages of the children, coupled with their complex learning profiles, a second teacher is needed in order to ensure compliance and the ability to meet the needs of all students in this setting.
 - The Lincoln Elementary School is seeking an additional 0.4 board certified behavior analyst (BCBA) to service students. This school is currently budgeted for a 0.6 BCBA for FY24 and is looking to increase this to a 1.0 position for FY25. This additional 0.4 position is needed to support students in the DLC program, student success center (SSC), ACCESS, and other students in special education and general education alike. This position would support other schools across the district, as needed.

Roosevelt Elementary School

- The Roosevelt Elementary School is seeking a 1.0 Moderate Special Education Teacher to provide instruction and support to our students who require special education services through the IEP process. Roosevelt currently has the highest number of students on IEPs at the elementary level. Given the changing and more pronounced needs of the students, another teacher is needed to help alleviate the high caseloads and workloads of the current teachers.
- The Roosevelt Elementary School must ensure that funds for the 1.0 Moderate and/or Severe Special Education Teacher for the Developmental Learning Center (DLC) is allocated for FY25. This proposal was made during FY24 and the district was unable to fill this position. Given the ages of the children, coupled with their complex learning profiles, a third teacher is needed in order to ensure compliance and the ability to meet the needs of all students in this setting.


Melrose Veterans Memorial Middle School

- MVMMS is seeking a 1.0 Moderate and/or Severe Special Education Teacher for the Developmental Learning Center (DLC). Given the total number of students who will be in next year's program, their ages, complex learning profiles, and the MVMMS schedule, a second teacher is needed in order to ensure compliance and the ability to meet the needs of all students in this setting.
- MVMMS is seeking a 1.0 Moderate Special Education Teacher to provide instruction and support to our students who require special education services in either the Student Success Center (SSC) or the ACCESS program. Given the large increase of students who require support for their social and emotional and/or behavioral challenges, these programs need additional teacher support in order to provide the necessary services outlined on one's IEP. One 1.0 teacher would be hired to share time within both programs.

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- MVMMS is seeking a 1.0 Moderate Special Education Teacher to provide instruction and support to 7th grade students who require special education services through the IEP process. The 7th grade bubble means that more teachers are needed to meet the sheer number of services for students on IEPs. Hiring an additional teacher for this grade level will enable the district to stay in compliance for the number of special education students in a general education classroom and for those who receive any type of support in a small group setting.
 - MVMMS is seeking a 1.0 Reading Specialist and/or a moderate Special Education Teacher with specialized training in reading. Given the growing number of students with reading deficits, coupled with the goal for a true language based program for grades 6 and 7, an additional teacher trained in reading is necessary to provide the appropriate reading services to our middle school population. MVMMS currently has 50+ students needing reading services for FY24. In order to provide these needed services with fidelity, the groups need to be appropriate sizes and made up of like peers.
 - MVMMS is currently seeking 1.0 School Counselor (School Adjustment Counselor or Social Worker). Meeting the needs of students with mental health disorders is a growing challenge. ADHD, behavior challenges, anxiety, and depression are the most commonly diagnosed mental disorders in children. Mental health disorders impact students in various ways and specific support must be provided to support the growing number of students affected. MVMMS currently has 100+ students who receive counseling and needs an additional counselor in order to meet the changing and expanding needs of middle school students.

Melrose High School

- MHS is seeking a 1.0 Moderate Special Education Teacher to provide instruction and support to high school students who require special education services through the IEP process. The unleveling of the curriculum areas has caused a need for an additional special education teacher. This will enable the district to stay in compliance with the number of special education students in a general education classroom and provide support in a small group setting, as needed.
- MHS is seeking a 1.0 Reading Specialist and/or a moderate Special Education Teacher with specialized training in reading. Given the growing number of students with reading deficits, and the number of students moving from MVMMS to MHS, an additional teacher trained in reading is necessary to provide the appropriate reading services to our high school population. In order to provide these needed services with fidelity, the groups need to be appropriate sizes and made up of like peers.
- MHS is seeking 1.0 Moderate Special Education Teacher for the Post Graduate Program. Some of our students are educated in the district until the age of 22. Adding a teacher would allow for more individualized and varied programming for our Post Grad students. This person would be expected to form community partnerships with area businesses and support students both in and out of the workplace. Students would have more real



world experiences in the Melrose community including an increase in community based experiences, learning how to independently access community resources, building social relationships, managing money, understanding health care needs, utilizing transportation options, and organizational skills.

District Wide

- The district is seeking an additional 0.4 board certified behavior analyst (BCBA) to service students. MVMMS is currently budgeted for a 0.6 BCBA for FY24 and the district hopes to increase this to a 1.0 position for FY25. This additional 0.4 position is needed to support students in the DLC program, student success center (SSC), ACCESS, and other students in special education and general education alike at MVMMS. This position would support other schools across the district, as needed.
- The district is seeking an additional Special Education Coordinator (SEC) to support the special education process as well as students, staff and families across the district. This would lead to a restructure of the current SECs in conjunction with the added assistant principal positions at both the Hoover and Horace Mann Elementary Schools. Adding this position would streamline the IEP teams and allow for more attention to be focused on the needs of students, the support of staff, and in district program development.

While the planning part of the budgeting process is well underway, the PPS department will continue to look at the needs of students, which can change via the IEP process each and every day. The department will continue to explore how resources are used and if reallocation can occur in any way as students transition from school to school or as needs change. We also know that special education is fluid. It is impacted by students we do not yet know, those who have not yet been identified, and by those who move into the district. Sometimes it is impacted by those we do know, and whose needs may change. We can anticipate, but we are not always able to predict.

Pupil and Personnel Services Personnel Detail

Non Salary Expenses	Non Salary Expenses		Total			
	SP PRINTING		\$ 1,000.00	1141400	53611	2110
	SP RELATED COSTS		\$ 420,941.85	1141400	52400	2320
	SP SPEECH/HEARING SUPPLIES		\$ 4,500.00	1141400	55500	2410
	SP INSTRUCTIONAL SUPPLIES		\$ 3,000.00	1141400	55500	2415
	SP HEALTH NURSE SUPPLIES		\$ 1,500.00	1141400	55450	2430
	SP GENERAL SUPPLIES		\$ 5,000.00	1141400	55500	2430
	SP TRAVEL		\$ 1,500.00	1141400	57601	2440
	SP GUIDANCE SUPPLIES		\$ -	1141400	55500	2710
	SP EVALUATION SUPPLIES		\$ 15,000.00	1141400	55508	2800
	SP TRANSPORTATION MPS		\$ 2,017,334.47	1141400	53450	3300
	SP TUITION NON-PUBLIC		\$ 3,700,000.00	1141400	53901	9300
	SP TUITION COLLABORATIVE*		\$ 1,019,142.85	1141400	53900	9400
	SP ESY		\$ 180,000.00			2000
Total	Total		\$ 7,401,584.70			
Total Salaries	Total Salaries		\$ 726,440.84			
Total non-salaries	Total non-salaries		\$ 7,368,919.17			
Total Expenses	Total Expenses		\$ 8,095,360.01			
Link to MPS FY25 line item						

METCO

THE METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY

METCO Director *Nyra Hall*



A Message from Nyra Hall

Metropolitan Council for Educational Opportunity, Inc. (METCO) was established in 1966 METCO has been the largest voluntary school integration program in the nation . The METCO program has approximately 3,300 students from Boston and Springfield who attend public schools in the participating communities. METCO school integration program is in 33 partner districts in Greater Boston, Massachusetts. Melrose became a METCO town in 1977. The program provides Boston residence students Melrose residence students and staff an opportunity to interact with each other from different racial backgrounds and benefit from a culturally diverse learning environment.

The Program is a grant program funded by the Commonwealth of Massachusetts. The grant funds are used for transportation costs, staffing and supplemental services that will support the academic educational opportunity and academic achievement. This might include frequent tutoring and mentorship programs for children throughout the school day and after school hours, staff professional development focused on comprehending and addressing the needs of both BYPARK STUDENTS and other programs and services such as providing ways for parents to support their children's learning.

With a unique combination of cultural sensitivity, expertise, creativity, and professionalism, METCO is committed to providing a quality educational and social experience for all students, strengthening their own personal and professional development, and ultimately, creating avenues for positive challenge and growth for all educators.

“METCO is seen as an opportunity for suburban Boston communities to improve the quality of their respective school systems and to provide new learning experiences for their resident students as well as for children from Boston. METCO students bring fresh insights and new perspectives to the suburban classroom. METCO is a two-way street benefitting all children.”

Robert C. Hayden, METCO Executive Director 1970

METCO Grant Allocation

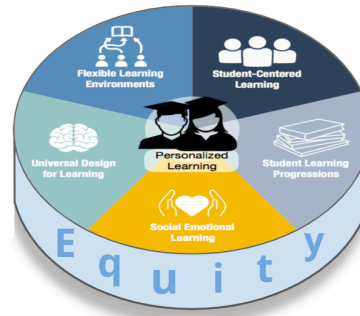
Metco	Metco	Total				
	Leadership	\$ 97,062.30				
	TBA	\$ 45,000.00				
	Teacher Offset	\$ 100,000.00				
	TRANSPORTATION	\$ -	\$ 550,000			
Total	Total*	\$ 242,062.30	\$ 550,000.00	1577241		
	*FY25 Grant Fund amount TBD					
Link to MPS FY25 line item						

Office of Teaching and Learning

Curriculum, Title I, II, III & IV,
English Language Learners (ELL),
Professional Development, and
Instructional Technology

Dr. Jennifer Turner ***Assistant Superintendent of
Teaching and Learning***

Beth Davidson ***Administrative Assistant***



A Message From Dr. Turner

The Office of Teaching and Learning oversees the District's professional development, curriculum, and instructional technology. The Office of Teaching and Learning also provides supervision of the District's Multi-Language Learner program and the Title I, II, III and IV entitlement grants. This year, the Teaching and Learning office has focused its efforts on supporting the implementation of the district's new Strategic Overview by ensuring that all students are able to access high quality curriculum and rigorous grade level standards with just-in-time scaffolds provided as needed. The Office of Teaching and Learning also works

to ensure there are effective Positive Behavioral Interventions and Supports (PBIS Systems) in place at each MPS school, culturally and linguistically sounds practices in all classrooms and personalized learning strategies that support our implementation of Multi-Tiered Systems of Support (MTSS).



Diversity, Equity and Inclusion

Melrose Public Schools' Diversity, Equity, and Inclusion Committee continues to meet regularly to develop and assess action steps to support the district's new Strategic Overview. Our committee has expanded to include additional stakeholder voices and we have partnered with the Massachusetts Association of School Superintendents (M.A.S.S.) IDEAS Program (Initiatives for Developing Equity and Achievement for Students) in order to provide consistent training and support across the district. The committee also engages with other district-based groups, like our content area program review committees, to revise and select curricular materials that ensure representation and the inclusion of diverse voices. In what can sometimes be a volatile political climate, the DEI Committee is also committed to developing and implementing clearly articulated practices for the adoption of texts and materials along with sustainable and appropriate ways to engage community members in these vetting procedures. We are proud of our educators' efforts so far and know that continued efforts will be needed to sustain the district equity goals.

Multi-Language Learner Program

The Multi-Language Learner program, formerly called the English Language Learner program, is currently housed at Hoover, Lincoln, and Roosevelt at the elementary level. Currently, four teachers support 102 ML students at Lincoln. One teacher supports 32 students at Hoover, and one teacher supports 32 students at Roosevelt. There are two teachers on the secondary campus who collaboratively support 67 students. Our ML population continues to grow each year and the district would like to expand ML programming to all of our elementary schools including the Franklin Early Childhood Center next year with the addition of part time ESL staff to teach our youngest learners. It is imperative that our multilingual learners have the same opportunities as all other students relative to school placement.

Curriculum and Instruction

This year, curriculum and instructional goals are focused on supporting the implementation of the district's new Strategic Overview by ensuring that all students are able to access high quality curriculum and rigorous grade level standards with just-in-time scaffolds provided as needed. Through benchmarking students several times during the year and holding subsequent data meetings we monitor students' progress. Using the data, we evaluate the effectiveness of our instructional practices and tiered interventions. Instructional coaches at the elementary level and curriculum directors at the secondary level provide intensive coaching and resources to support our educators. We are continually learning and growing to develop flexible and innovative approaches to meet our learners' needs. Professional development plays a consistent and ongoing role in ensuring our educators can continually evolve to the changing circumstances to meet students' needs.



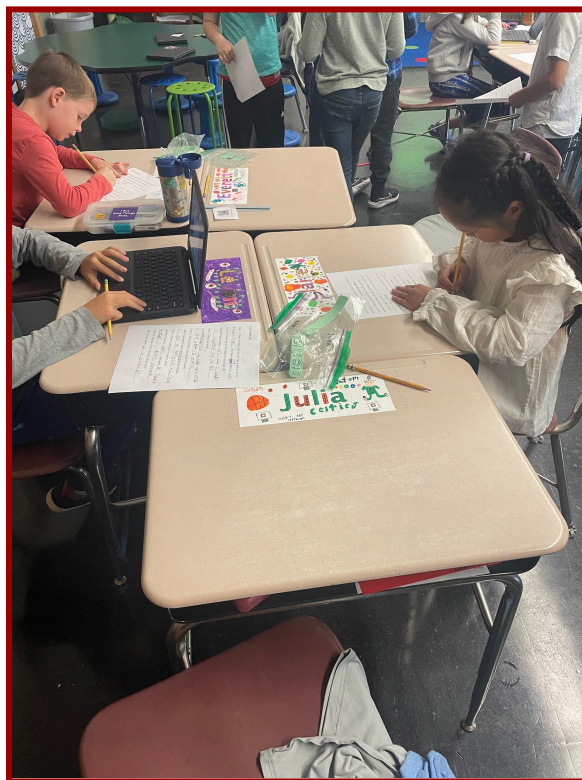
Social Emotional Learning

Supporting a strong sense of belonging continues to be a priority. All five elementary schools, the middle and high schools, are engaged in the implementation of Positive Behavioral Intervention Systems (PBIS) as part of a comprehensive Multi-Tiered System of Support (MTSS). A district PBIS team also meets monthly to support the vertical and horizontal alignment of SEL practices. The team has documented the PBIS and SEL curriculum materials for all schools and grade spans in one place. The district continues to strengthen its implementation of tier II and III interventions to support teachers and schools to support students who may be struggling and is currently exploring expanded data collection and analysis possibilities.

Personalized Learning

Melrose continues to be committed to its vision of personalized learning. We strive to support teachers to implement personalized learning through student-centered approaches and flexibility in learning environments to promote student agency and engagement. Decisions about teaching and learning are based on a framework of social-emotional learning, clear learning progressions and expectations for competency, and principles of universal design for learning.

Personalized learning continues to be at the forefront of our efforts to design learning environments responsive to all of our learners. We continue to strengthen our implementation of Universal Design for Learning strategies (UDL) by providing staff targeted professional development, coaching cycles, and feedback.



Curriculum and Instruction Budget Detail

Non Salary Expenses	Non Salary Expenses			Total			
	CR PD CONTRACT SERVICES			\$ 15,500.00	1196000	52400	2358
	CR PD SUPPLIES			\$ -	1196000	55500	2358
	CR GENERAL SUPPLY			\$ 2,000.00	1196000	55500	2430
	CR ELL INSTR SUPPLIES			\$ 5,000.00	1196101	55500	2415
	CR INSTR MATERIALS			\$ 454,500.00	1196000	55502	2410
	CR MEMBERSHIPS AND DUES			\$ 20,575.00	1196000	57613	2210
	CR PROF DEVELOPMENT			\$ 115,472.00	1196000	57617	2357
	CR TRANSLATION SERVICES			\$ 10,000.00			
Total	Total			\$ 623,047.00			
Total Salaries	Total Salaries			\$ 819,902.22			
Total non-salaries	Total non-salaries			\$ 623,047.00			
Total Expenses	Total Expenses			\$ 1,442,949.22			
Link to MPS FY25 line item							

Music Budget Detail

The systemwide music budget shows district-wide expenses in general music and music ensemble instructional materials and contracted services for grades K-12. There is an increase in our proposal in these areas as well as staffing due to DESE review results.

MUS INSTRUCT MATERIALS				\$ 10,000.00	1199122	55502	2410
MUS CONTRACTED SERVICE				\$ 4,000.00	1199122	57613	2210

*totals included in Administration section

Systemwide and Administration

The systemwide and administration accounts detail district-wide expenses including central office personnel, technology, educators who service more than one building, and district office supplies.

Systemwide	Non Salary Expenses			Total			
	SW POSTAGE			\$ 20,000.00	1199000	53615	1210
	SW TRAVEL			\$ 18,000.00	1199000	57601	1210
	SW CONSULTANTS			\$ 90,175.00	1199000	52400	1410
	SW LEGAL SERVICES			\$ 55,000.00	1199000	53401	1430
	SW CONT OBLIGATIONS			\$ 454,000.00	1199000	52400	2110
	SW PRINTING			\$ 1,100.00	1199000	53611	2210
	SW COMPUTER LICENSES			\$ 147,000.00	1199104	55500	2210
	MUS INSTRUCT MATERIALS			\$ 10,000.00	1199122	55502	2410
	MUS CONTRACTED SERVICE			\$ 4,000.00	1199122	57613	2210
	SW MAINTENANCE OF EQUIPMENT			\$ 150,000.00	1199000	55500	2420
	SW COMPUTER MAINTENANCE			\$ 50,000.00	1199104	55503	2420
	SW HEALTH SVS CONTRACT SERVICES			\$ 7,000.00	1199000	52400	3200
	Instumental Fee Return						
	SW TELEPHONE			\$ 20,000.00	1199000	53614	4130
	SW INSURANCE			\$ 24,753.75	1199000	57616	5260
	SW CROSSING GUARD UNIFORMS			\$ 1,100.00	1199000	55500	5500
Total	Total			\$ 1,050,128.75			
Total Salaries	Total Salaries			\$ 575,471.45			
Total non-salaries	Total non-salaries			\$ 1,052,128.75			
Total Expenses	Total Expenses			\$ 1,627,600.20			

Administration		Total			
	AD EXPENSES SCHOOL COMMITTEE	\$ 5,000.00	1197000	57600	1110
	AD DUES SCHOOL COMMITTEE	\$ 8,000.00	1197000	57613	1110
	AD CENTRAL OFFICE SUPPLIES	\$ 1,000.00	1197000	54610	1210
	AD EXPENSES CENTRAL OFFICE	\$ 5,000.00	1197000	57600	1210
	AD DUES ADMINISTRATION	\$ 15,000.00	1197000	57613	1210
	AD BUSINESS OFFICE SUPPLIES	\$ 1,000.00	1197000	54610	1410
	AD BUSINESS OFFICE EQUIPMENT	\$ 600.00	1197000	58609	1410
	AD PRINTING PERSONNEL	\$ 600.00	1197000	53611	1420
	AD PERSONNEL OFFICE SUPPLIES	\$ 300.00	1197000	54610	1420
	AD RETREAT	\$ 5,000.00			1210
Total		\$ 41,500.00			
Total Salaries	Total Salaries	\$ 1,033,932.25			
Total non-salaries	Total non-salaries	\$ 41,500.00			
Total Expenses	Total Expenses	\$ 1,075,432.25			
Link to MPS FY25 line item					

Appendix A

FY25 MPS Line Item Budget


		FY25 MPS BUDGET	
	Total Salaries	Non Salary Expenses	Total Budget
Hoover	\$ 2,711,829.79	\$ 27,000.00	\$ 2,738,829.79
Horace Mann	\$ 2,228,076.71	\$ 26,000.00	\$ 2,254,076.71
Lincoln	\$ 4,358,228.71	\$ 39,700.00	\$ 4,397,928.71
Roosevelt	\$ 4,341,846.70	\$ 24,500.00	\$ 4,366,346.70
Winthrop	\$ 3,194,892.19	\$ 24,000.00	\$ 3,218,892.19
Franklin Budget	\$ 1,933,138.34	\$ 20,750.00	\$ 1,953,888.34
Franklin non-budget	\$ 1,319,652.61	\$ 6,000.00	\$ 1,325,652.61
Middle School	\$ 8,915,678.60	\$ 76,000.00	\$ 8,991,678.60
High School	\$ 9,639,135.03	\$ 189,140.00	\$ 9,828,275.03
Special Education	\$ 726,440.84	\$ 7,368,919.17	\$ 8,095,360.01
Teaching and Learning	\$ 819,902.22	\$ 623,047.00	\$ 1,442,949.22
Administration	\$ 1,033,932.25	\$ 41,500.00	\$ 1,075,432.25
Systemwide	\$ 575,471.45	\$ 1,052,128.75	\$ 1,627,600.20
Athletics		\$ 1,001,754.06	\$ 1,001,754.06
TOTAL	\$ 40,478,572.81	\$ 10,514,438.98	\$ 50,993,011.79

Appendix B

FY25 MPS Budget Timeline

We believe that the budget development process must be inclusive, collaborative, and transparent. Therefore, the process outlined below has been designed to organize our work in a way that allows all school and district leaders to be actively involved in developing the proposal, assessing our PK-Post Grad priorities, and communicating our FY25 Administrative Team budget proposal.

Date(s)	Milestone
Wednesday at 10:00 AM	Ongoing Collaboration: MPS Director of Finance Attends Weekly Meeting with City CFO and Department Directors
September 2023	Ongoing review: FY24 line item budget template format - Superintendent and Director of Finance
October 2023	Ongoing Collaboration on FY24 line item format: MPS Superintendent and Director of Finance
November 28, 2023	Superintendent and Director of Finance share FY24 line item budget <ul style="list-style-type: none">• Consistent format for FY25• Published to new MPS website (<i>Superintendent's goal completed</i>)
December-January 2024	Ongoing: Assess Anticipated Personnel and Students' Needs: <i>Principals and Hiring Leaders</i> <ul style="list-style-type: none">• FY25 Admin. Team - Personnel and Student Prioritization• Focus level services costs Monitor and forecast anticipated FY24 supplemental budget request cost factors
December 20, 2023	Draft MPS school and department narratives due to Superintendent and/or Director of Finance Level Services priority and FY25 line item development by Responsibility Center
January 23, 2024	MPS Superintendent's FY25 Budget message shared Draft FY25 budget book shared with MPS School Committee



Date(s)	Milestone
	MPS School Committee designates budget categories (deliberate and vote)
February 13, 2024	FY24 Mid-Year Budget Update - supplemental budget request ECC & Education Station Fees Discussion (potential vote) Athletics & Extracurricular Fees Discussion Music & Other Fees Discussion
February 27, 2024	Fees - SC vote required Budget Deliberations <ul style="list-style-type: none"> • Elementary Schools FY25 Budget Proposal • MVMMS/MHS FY25 Budget Proposal
March 12, 2024	Budget Deliberations <ul style="list-style-type: none"> • Pupil and Personnel Services (Special Education) FY25 • Teaching and Learning FY25 PD, Tech, Materials, and Supplies
March 26, 2024	Public Hearing on FY25 Budget Budget Deliberations (as needed) and proposed refinements
April 9, 2024 (tentative)	Budget Deliberations Discussion of FY25 Budget Refinements
April 23, 2024 (tentative)	Budget Deliberations (vote recommended)

Approved MPS SC 1.9.24