



Melrose Public Schools Administrative Offices

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MPS FY25 Proposed Budget refinements:

Increase to DW fees: athletics/extra curricular and EdStations

Athletic fee increase gives us \$45,000. Extracurricular fee increase is projected at \$15,000. Ed Stations fee increase is predicted to be at \$100,000. Therefore the fee increase projection is \$160,000 to the budget.

Revisiting Athletics and VPA budgets

In reviewing the athletic budget, it is recommended to eliminate the 1.0 athletic secretary position, which is an additional savings of \$34,000.

Staffing alternatives

In reviewing numbers at the Franklin, we recommend eliminating one section of preschool at the Franklin School and use this savings to fund an additional Developmental Learning Center teacher at the Lincoln School. By doing this, the Franklin School would continue to have the same number of available slots for students at the preschool level. The Franklin would still have two kindergarten classes, and a Kindergarten Developmental Learning Center classroom and the Lincoln School would increase from one to two Developmental Learning Center teachers. (We are hesitant to eliminate a Kindergarten classroom at this time as we project there will still be additional registrations over the next couple of months.)

Increase World Language positions at the High School from 7.0 FTEs to now 8.0 FTEs.

Maintain the Visual and Performing Arts Director Position, who in return will teach up to two classes at the high school in performing arts.

Reconsider starting LBLP

The Assistant Superintendent of Pupil Personnel Services, Cari Berman, and myself strongly recommend establishing a language based program at the Hoover School for grades three through five. Currently, we have no program for these students at the elementary level, and if a student requires such a program, they would need out of district placement.

Prioritize replacement if additional revenue can be achieved

In regards to prioritizing which positions would be next if additional revenue is added to the budget, the priority would be current teaching positions that were eliminated, new teaching requested positions and unfilled para positions where needed.

MVMMS Schedule

The leadership team strongly recommends the middle school schedule be separate from the high school schedule. We strongly believe that the sharing of the same schedule between both buildings only benefits the high school student and not the middle school student. It is our belief that by establishing this new schedule for the middle school students, it will support our middle school students, as the high school schedule best supports the high school students.

MPS FY25 Proposed Budget with refinements

	FY25 BUDGET		
	Total Salaries	Non Salary Expenses	Total Budget
Hoover	\$ 2,574,699.61	\$ 19,000.00	\$ 2,593,699.61
Horace Mann	\$ 2,135,968.86	\$ 16,000.00	\$ 2,151,968.86
Lincoln	\$ 4,000,562.64	\$ 32,700.00	\$ 4,033,262.64
Roosevelt	\$ 3,972,270.36	\$ 19,000.00	\$ 3,991,270.36
Winthrop	\$ 2,990,863.56	\$ 22,000.00	\$ 3,012,863.56
Franklin Budget	\$ 1,760,796.32	\$ 15,750.00	\$ 1,776,546.32
Franklin non-budget	\$ 1,184,782.51	\$ 6,000.00	
Middle School	\$ 8,228,194.41	\$ 58,000.00	\$ 8,286,194.41
High School	\$ 8,669,394.29	\$ 184,140.00	\$ 8,853,534.29
Special Education	\$ 766,799.23	\$ 7,368,990.40	\$ 8,135,789.63
Teaching and Learning	\$ 527,513.50	\$ 428,075.00	\$ 955,588.50
Administration	\$ 1,020,387.23	\$ 41,500.00	\$ 1,061,887.23
Systemwide	\$ 304,827.31	\$ 1,070,946.81	\$ 1,375,774.12
Total w/o Athletics			\$ 46,228,379.51
Athletics		\$ 979,088.53	\$ 979,088.53
TOTAL	\$ 36,952,277.30	\$ 10,255,190.74	\$ 47,207,468.04
Franklin non-budget	\$ 1,184,782.51	\$ 6,000.00	\$ 1,190,782.51

MPS FY25 SC Categories	
Franklin/ECC	\$ 1,776,546.32
Elementary	\$ 15,783,065.02
MVMMS	\$ 8,286,194.41
MHS	\$ 8,853,534.29
MHS - Athletics	\$ 979,088.53
Special Education	\$ 8,135,789.63
Administration/DW	\$ 3,393,249.85
Total w/o Athletics	\$ 46,228,379.51
Total	\$ 47,207,468.04