

City of Malden

Malden Public School SY2021-2022



Preliminary version

Last updated 05/21/21



TABLE OF CONTENTS

Introduction	3
Cover Sheet	4
Fiscal Year 2022 Operating Budget	5
Transmittal Letter	6
School Committee Members	8
Malden School Committee	9
History of Malden Public Schools	13
Demographics (City of Malden)	15
Basis of Budgeting	19
Budget Process	20
Financial Policies	22
Malden Public Schools District Information	23
Budget Summary	24
2021-2022 School Calendar	25
Budget Overview	27
Executive Overview	28
Strategic Plan	29
Short-term Factors	30
Priorities & Issues	31
Department Introductions	32
Curriculum and Instruction	33
Humanities	35
English Language Learners	36
STEM	37
Instructional Technology	38
Title I	39
Pupil Services	40
Nursing	43
School Counseling Department	44
Athletics	45
Business and Operations	46
Sources of Funds	47
Sources of Funds	48
Operating Unit Budgets	52
Beebe School	53
Ferryway School	56
Forestdale School	59
Linden School	63
Early Learning Center	66
Malden High School	70
Salemwood School	74
Central Office	78
Districtwide	81
Appendix	87
Glossary	88



INTRODUCTION



Malden Public Schools Operating Budget SY 2021-2022



Fiscal Year 2022 Operating Budget

July 1, 2021 - June 30, 2022

Fiscal Year

2022

Operating Budget

School Committee Members

Mayor Gary Christenson, Chairperson

Michael Drummey, Ward 1

Robert McCarthy, Jr. Ward 2

Jennifer Spadafora, Ward 3

Leonard Iovino, Ward 4, Vice Chair

Adam Weldai, Ward 5

Joseph Gray, Ward 6

Michelle Luong, Ward 7

John Froio, Ward 8



A Message from the Superintendent of Schools John Oteri

A Message from Superintendent of Schools John Oteri

The Malden Public Schools budget outlines our financial plan for the School Year 2021-22. As we did last year, we continue to build on our budget based on the core beliefs we adopted and publicly presented in the past. Those beliefs are that all students can and will succeed academically, socially and emotionally. Each student and family can and will be connected and supported. This past year, during the pandemic, as we shifted from remote learning, to hybrid learning and eventually to full in-person learning, the power of our connectedness is paramount. We formulated this budget through the lens of equity and access. This year's budget is one that is built upon sound fundamentals of fiscal responsibility and resourcefulness.

Through the many hours of hard work and detailed analysis, we have created a budget that enables us to continue our path toward equity and improved student achievement amongst our schools. This budget starts with the process by ensuring that all students have access to art, music and physical education in our schools on a more regular basis. We are committed to protecting class sizes, preserving programs and ensuring no layoffs. As the virus comes under better control and vaccinations continue to rise, we anticipate full, unrestricted return to learning in the fall.

This year's budget will be level-funded which supports our students, families and staff as best we are able. This proposed budget is balanced, yet flexible to address our current needs and will be critical to pivot going forward. If this past year has taught us anything, it is the need to be flexible as the unknown posed many challenges for us.

I would like to thank our administrative staff for their efforts, especially business manager, Toni Mertz, who put in countless hours preparing the budget. Toni's acumen in understanding the budget and synthesizing our educational and programmatic needs will prove invaluable to Malden Public Schools more than ever.

We look forward to working together with you in the 2021-22 school year!



Malden Public Schools

The Malden Public Schools will develop lifelong learners who will think critically and creatively and who will become informed, responsible and productive members of society. The school community will provide a safe, respectful, and inclusive environment to which the intellectual, social, ethical, and emotional growth of all learners will flourish.

Mission:

Malden Public Schools, in partnership with the Gateway Cities initiatives, prepares students to be independent and avid learners who will discover and develop their individual talents while striving for academic excellence. Malden Public School students will demonstrate personal and social responsibility, embrace diversity, and respect others. Malden Public Schools prepares students to be active and contributing members of our global society.

Vision:

Malden Public Schools is dedicated to working with the greater community to create an inclusive and welcoming Pre K through post secondary learning environment that strives to support, encourage, and facilitate the guiding principles of the Gateway Cities initiatives. We maintain the vision that all students will have access to high quality early education with individualized pathways to college and career. As a community of diverse learners from many social and cultural backgrounds, we support the social and emotional health and well-being of all students.

Core Values:

We believe all children can meet challenging expectations through a partnership among home, school and community.



School Committee Members



Mayor Gary Christenson, Chairman



Mayor Gary Christenson has dedicated himself toward serving the public since high school when he was elected Class President in his junior and senior years. After graduating from Malden High School, he went on to Suffolk University where he achieved a Bachelor's Degree in Political Science and Master's Degree in Public Administration, and later earned a Juris Doctorate at Suffolk University's Law School.

During that time, Gary worked at the State House where he served as a Budget Analyst and later as the Budget Director for the Middlesex Sheriff's Office. He also devoted a combined 13 years of elected service to the Malden School Committee and City Council.

Since becoming Mayor in January 2012, Gary has worked in unison with residents and businesses to tackle the many challenges facing the City. He does this by leading by example and an illustration of that can be found when he picks up litter on his walk to work. He embodies the belief that we are in this together to make our community the best it can be.

Gary also believes that communication is critical to a better Malden. He can regularly be found on Facebook, Twitter, Instagram, and SnapChat sharing pictures and videos on the great things happening throughout the City. Finally, he has been committed to fostering an inclusive environment for Malden's vibrant and diverse community by encouraging citizen engagement and enhancing the delivery of services for all residents.

The Mayor's philosophy in life is summed up in one line: "What you put in is what you get out."

Served on the School Committee: 1995-1997; 1998-2000; 2001-2003.

Served as Ward 1 City Councilor 2004-2006; 2007-2009; 2010-2012.

Michael Drummey, Ward 1

Boards and Committees:

Budget
Public Facilities and Safety
Space and Enrollment
Superintendent Evaluation, *Chair*



Robert McCarthy, Ward 2

Boards and Committees:

Policy and Procedures
Public Facilities and Safety, *Chair*
Social, Emotional and Physical Well-Being
Superintendent Evaluation



Jennifer Spadafora, Ward 3

Boards and Committees:

Budget, *Chair*
Policy and Procedures
Equity and Opportunity
Negotiations
Social, Emotional and Physical Well-Being, *Chair*
Special Education Parent Advisory Council, *Liaison*



Leonard Iovino, Ward 4

Boards and Committees:

Budget
Technology and Student Services
Negotiations
Space and Enrollment, *Chair*
Superintendent Evaluation
SHORE Collaborative, *Liaison*



Adam Weldai, Ward 5

Boards and Committees:

Budget
Policy and Procedures, *Chair*
Equity and Opportunity Chair
Social, Emotional and Physical Well-Being



Joseph Gray, Ward 6

Boards and Committees:

Public Facilities and Safety
Technology and Student Services
Negotiations



Michelle Luong, Ward 7

Boards and Committees:

Policy and Procedures
Equity and Opportunity
Superintendent Evaluation
English Language Learners Parent Advisory
Council, *Liaison*



John Froio, Ward 8

Boards and Committees:

Budget

Public Facilities and Safety

Technology and Student Services, *Chair*

Negotiations, *Chair*

Space and Enrollment

Sick Bank, *Liaison*

SHORE Collaborative, *Co-Liaison*

Malden High School Alumni Association, *Liaison*



History of Malden Public Schools



‘Proud Past, Strong Future’ of the City of Malden and the Malden Public Schools

By Steve Freker
For the Malden Public Schools

One need look no further than the city's official motto to understand the essence and heritage of the place we call Malden: "Proud Past, Strong Future" simply says it all.

Within its five square miles, Malden is a vibrant, diverse city with over 60,000 residents living in what has long been known as a "community of neighborhoods". In a unique blend of urban lifestyle and down home charm, citizens of Malden continue to identify with their section of town, whether it is in Linden, Maplewood, Forestdale, Faulkner, Newland/Bowdoin/Suffolk Square, Belmont, Edgeworth, Oak Grove or the West End, from east to west.

Malden's business community has long featured a combination of traditional small businesses, many centered in the service industry, as well as nationally-known larger companies such as Piantadosi Baking Co. and New England Coffee Co., which happens to supply all the coffee brewed by Dunkin' Donuts in the entire New England region. With the development and expansion of suitable facility accommodations in the city, Malden has also been able to attract state-of-the-art biotech companies to site their operations here.

The Malden Public Schools have a long, rich history of achievement on the local, regional and national levels and have been educating the community's children for nearly 200 years. Malden High School has produced many prominent business leaders, scientists, artists, journalists, actors along with achievers in the medical industry, professional trades, the military and beyond.

The Malden schools have also been the starting blocks for the first female Black U.S. Olympian, Louise Mae Stokes Fraser, who made the track and field team in 1928 and 1932 as well as two professional football players in the NFL, Super Bowl winner and offensive lineman Breno Giacomini (Class of 2004). Ten Malden High graduates have played professional baseball, including pitcher Kevin McGlinchy (Class of 1995) who pitched for the Atlanta Braves in the 1999 World Series. Malden High School will also move into the #1 spot for "Longest Continuous High School Football Rivalry" this year when it hosts Medford in the pandemic-adapted schedule this year.

Malden's history dates back nearly four centuries. There was a settlement in roughly the same expanse of land as early as 1629 on land purchased from the Native American Pennacook tribe, just nine years after the Pilgrims landed in Plymouth. In 1640, the Puritans settled on the land located north of the Mystic River with the area originally known as "Mistick Side" and was part of Charlestown. Malden was incorporated as a separate town on May 2, 1649, its name selected by a Puritan leader named Joseph Hill, who was originally from Maldon, England and he honored his new home as well as his roots. In that same month, another momentous event in Malden history took place when Hill and nine other residents of the newly-named town founded the First Church in Malden, which stood for hundreds of years.

Malden was never known for farming or other agrarian industries of the day, or for shipbuilding in the western end of Mistick Side, which later became Medford. The land tract that still exists today included many hills with the soon-to-be-named Malden River running through the community, which was not deep enough as the Mystic, in Medford to accommodate the building of ships.

In the mid-to-later 1700s, Malden became a firebrand community in the American Revolution, with some prominent citizens playing key roles in the revolt against British rule. On May 27, 1776, a full six weeks before the Declaration of Independence was signed, Malden was the very first community in the 13 colonies to officially declare independence from England when it issued its "Instructions from the Town of Malden, Massachusetts, for a Declaration of Independence," an event still celebrated to this day. A number of Malden residents distinguished themselves serving in the 26th Continental Regiment, later known as the 9th Massachusetts Regiment, in the Revolutionary War against England, notably serving as part of General George Washington's troops in the Battle of Trenton and other New York/New Jersey battles in late 1776 and into 1777.

In the 1800s, Malden became more industrialized, with several mills and small factories as the population began to grow to near 20,000. Most notably in the 19th Century was the establishment of the Boston Rubber Shoe Company, by its founder, Elisha Converse, in 1853. The company expanded and grew through the next 100 years and for over 100 years, through the 1970s, was one of Malden's largest employers, with the Converse name continuing to this day, particularly in the basketball shoe and apparel industry.

Elisha Converse, was elected Malden's first Mayor in 1881, after Malden was first incorporated as a city. Previously, he has served two terms as a state representative. Converse, from 1850 until his passing in 1904, would come to be known as the greatest benefactor in Malden's history, responsible for the construction and then donation of some of the city's most treasured institutions: Malden Public Library on Salem Street; Malden Hospital; Malden YMCA; Malden City Hall; and Pine Banks Park on the Malden/Melrose city line. He and other local philanthropists also donated land and resources to establish the Fellsmere Pond Park on the Fellsway, one of the city's gems.

The year 1853 was also momentous in that Malden High School was constructed, again with the assistance of the Converse family, and established in Malden Square, on the very site where it sits today, nearly 170 years later. Other formal school buildings were added by the Malden Public Schools as the population of Malden continued to grow, particularly with the arrival of immigrants from European and Eastern European nations such as Ireland, Italy, Poland and Russia, after the turn of the century into the 1900s. Hundreds of Malden residents served in the two World Wars in the 1900s and into the latter part of the century, including the Korean Conflict, Vietnam War, Gulf War, and to the present day, Iraq and Afghanistan Conflicts.

Malden's city economy continued to be based on a number of larger businesses that developed national and then international notoriety. In the latter part of the 20th century, beginning in the 1990s and continuing on a larger scale in the 2000s and to the present day, the city's demographics changed dramatically to where the Malden Public Schools are rated the most diverse in the Commonwealth of Massachusetts, with an estimated 76 percent of its school population today of a diverse culture. Some 46 percent of Malden Public Schools total population of about 6,200 students live in a home where English is not the first language spoken. There are over 70 languages spoken at Malden High School and across the district.

The most major transformation in capital infrastructure in city of Malden history took place in the period from 1997-2000 when Malden used 90 percent funding from the state's School Building Assistance Fund to consolidate its school building stock and construct five new, state-of-the-art K-8 schools, to complement Malden High School and the Early Learning Center (ELC, formerly Holmes Elementary).

Former Mayor Richard Howard spearheaded the major move and is credited with seeing through perhaps the most impactful change and improvement in Malden Public Schools history. The mantle was passed to another long-serving Malden Mayor, Gary Christenson, serving since 2011 as both Mayor and Chairperson of the Malden School Committee.

In recent years and today, Malden Public Schools has fully embraced its unique diversity and demographics to develop a comprehensive and detailed approach to develop and implement strategy and programs identifying and addressing diversity, equity and inclusion. Programs include those aimed at recruiting and retaining educators and other staff of color, as well as examining and redefining curriculum choices to better serve the needs of Malden Public Schools students and their families.

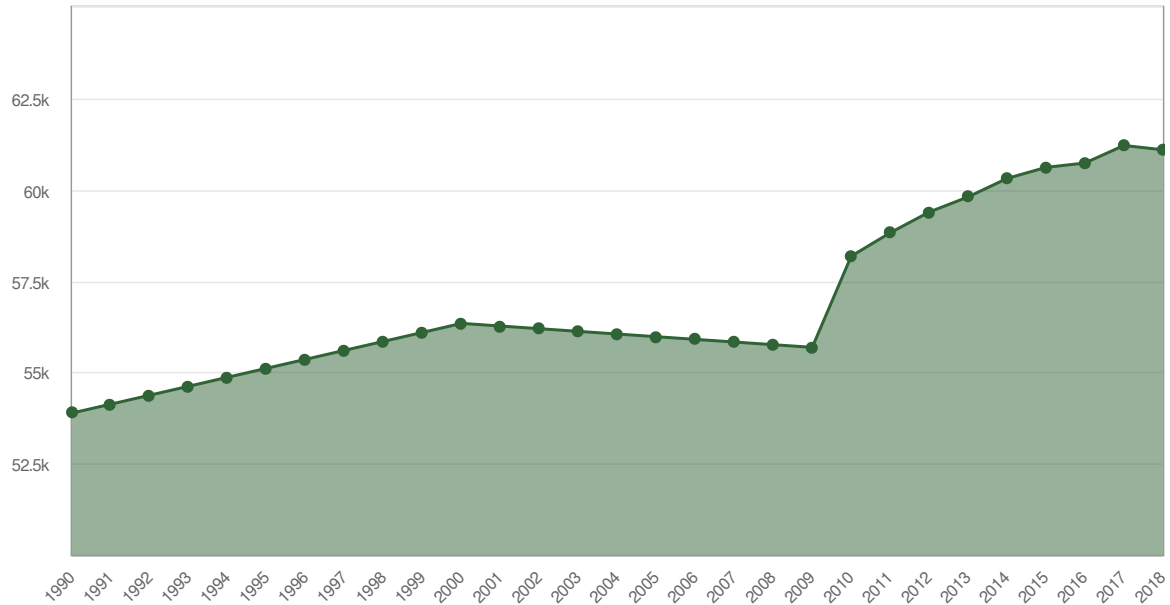
The work continues and thanks to an enthusiastic and dedicated staff and administration, the future remains bright in the Malden district.



Population Overview

TOTAL POPULATION **61,094** → **-.2% vs. 2017**

Growth Rank
307 OUT OF **351**
Municipalities in Massachusetts



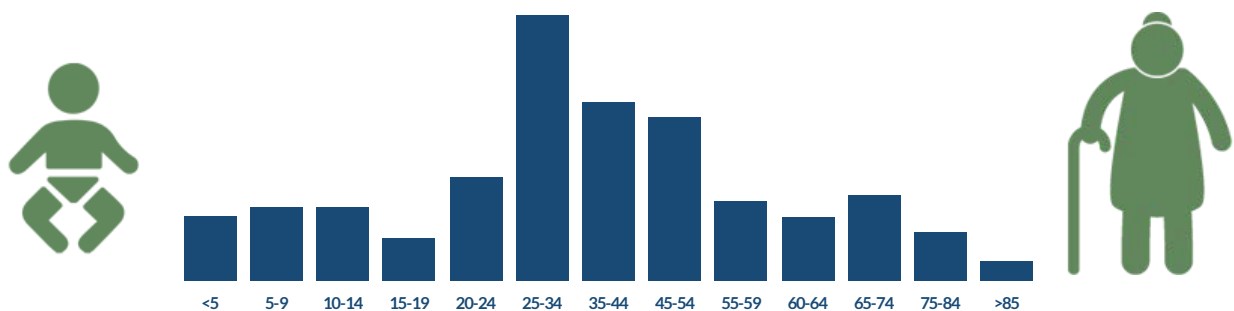
* Data Source: American Community Survey, 2010 Census, 2000 US Census and 1990 US Census



DAYTIME POPULATION
45,009

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

POPULATION BY AGE GROUP

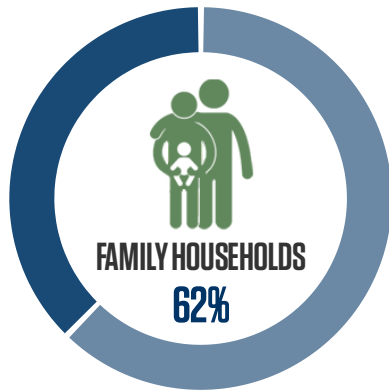


Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

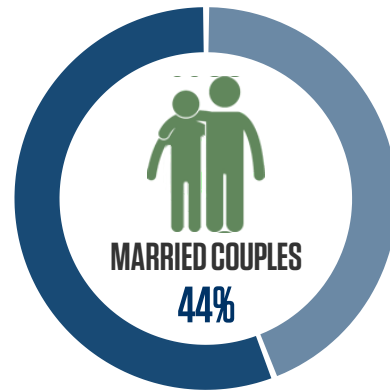
Household Analysis

TOTAL HOUSEHOLDS
22,996

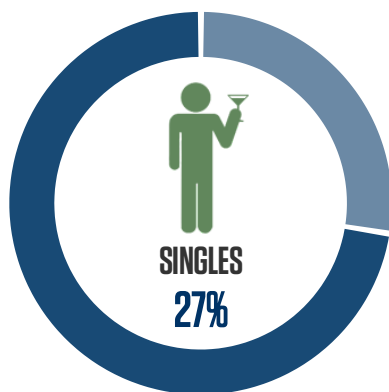
Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



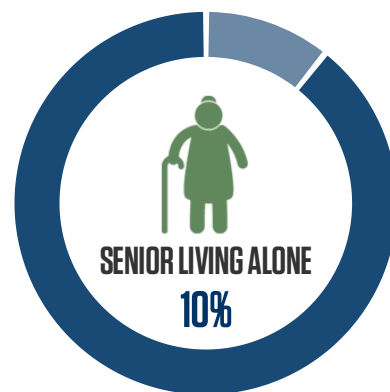
▼ 2% LOWER THAN STATE AVERAGE



▼ 6% LOWER THAN STATE AVERAGE



▼ 5% LOWER THAN STATE AVERAGE

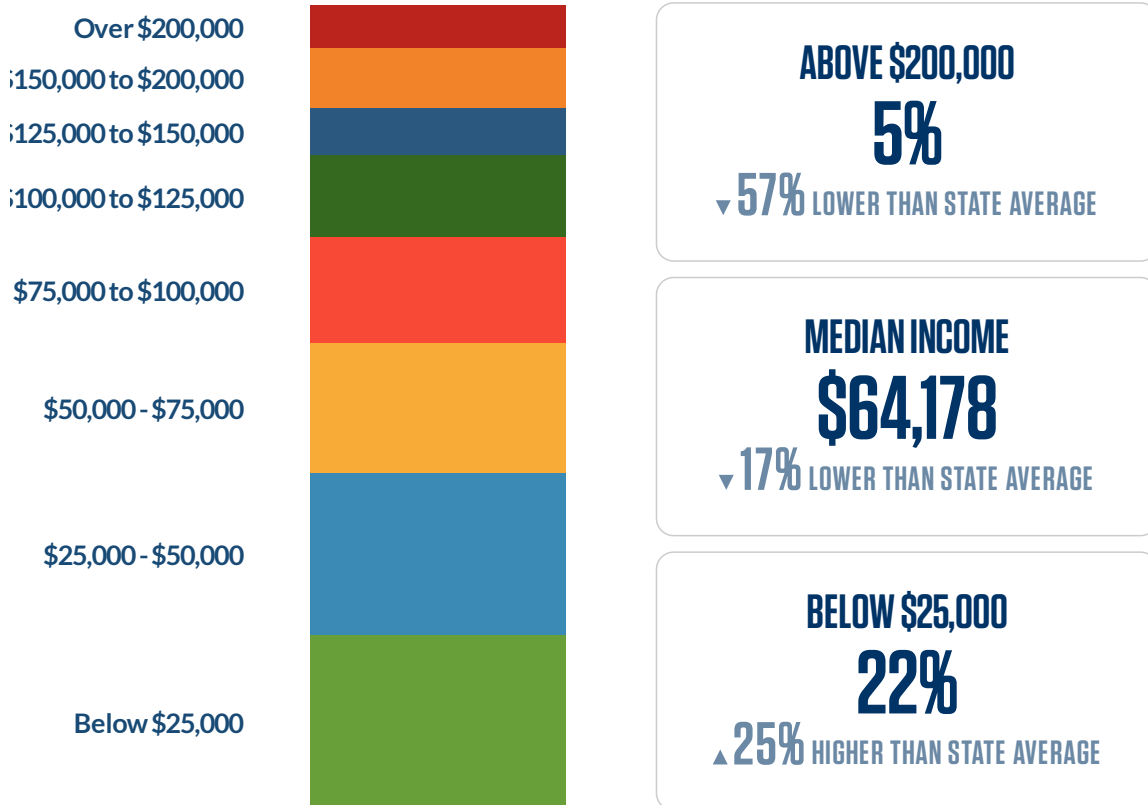


▼ 13% LOWER THAN STATE AVERAGE

Economic Analysis

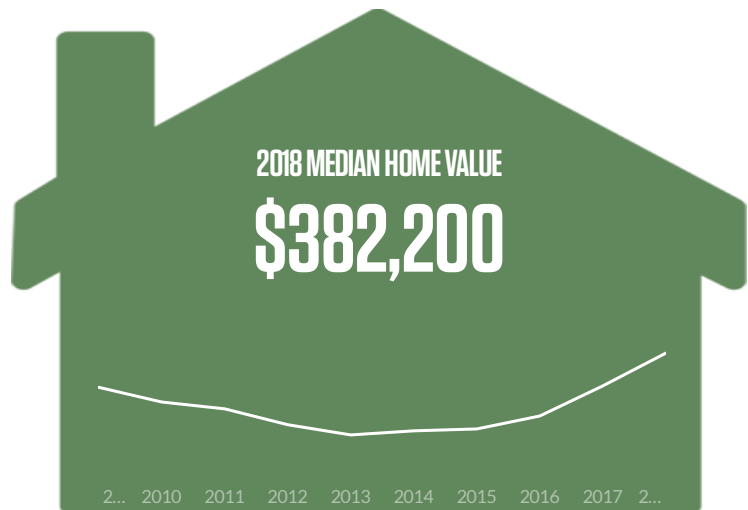
Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.

HOUSEHOLD INCOME

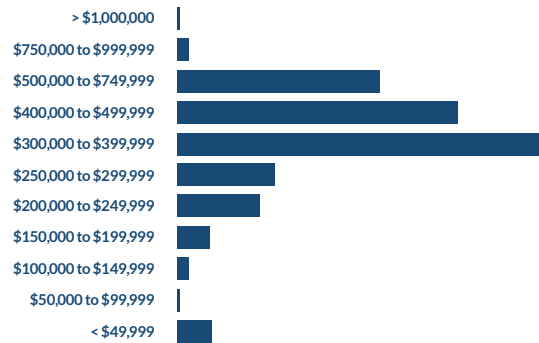


Housing Overview

HOME OWNERS VS RENTERS



HOME VALUE DISTRIBUTION



* Data Source: 2018 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

FISCAL YEAR 2022 BUDGET PROCESS

Malden Public Schools' annual budgeting process is the mechanism by which the school Committee's priorities are formulated and district resources are allocated. By strategically aligning goals with financial and human resources, the district is making a direct commitment to attaining these goals. The development of the budget is a year round process, and is broken out into three key phases, the Planning and Strategy Phase, the Budget Development Phase, and the Budget Adoption Phase. These three phases are equally important, and rely on strict deadlines and teamwork to ensure that the budget is in line with the district's strategic goals and priorities. Throughout the phases, the Director of Finance and Operations works with each Principals, Director, and department heads to prioritize spending, ensuring that classroom sizes are not increased, keeping all programs, and maintaining a level service budget.

According to Massachusetts General Law, Malden Public Schools is fiscally dependent entity under the City of Malden and therefore does not the have the authority to tax, issue bonds, or incur debt. There are two major funding sources for the school budget, general fund comprised of State Aid (Chap 70) which is approximately 52%, local funds for approximately 48%, and special revenue funds which consist of grants and revolving funds . The Chapter 70 formula was designed to provide fair and adequate minimum per student funding for public schools by defining a foundation budget. The foundation budget quantifies the minimum level of spending for each school district. Although our foundation budget has increased by over \$2 million, the state's Chapter 70 increase is only \$207,630 which is the bare minimum of \$30 per student. In order to accommodate the increase in the foundation budget, the City needs to provide the additional funds to the school in order to meet the foundation budget as required by law.



Budget Timeline

Malden Public Schools' annual budgeting process is the mechanism by which the District's priorities are formulated, and resources are allocated. By strategically aligning District goals with financial and personnel goals, the District is making a direct commitment to attaining those goals. During this process, the District's strategic priorities and financial plan for the year are formalized and approved by the School Committee. Beginning with the 2017 fiscal year, the Director of Finance and Operations vastly altered the approach that the District takes toward building the general fund operating budget, and in the 2022 fiscal year, we continue to build on the successful changes made a few years earlier. Continuous improvements have been made to the budget development process, thereby increasing the transparency and organization-wide collaboration. These improvements have allowed the District to invest strategically and improve the quality of service provided to the students.

PLANNING & STRATEGY PHASE

The planning and strategy phase of the budget development process is critical to the overall budget process. Without proper planning and strategic vision, the operating budget will lack the efficiency and effectiveness needed to make the decisions of investing the District's limited resources. Starting with the release of the Governor's budget in January, the Director of Finance and Operations starts to discuss budget initiatives and creates a budget calendar. The budget calendar is an essential part of the budgeting process as it communicates the overall project timeline as well as critical deadlines needed to meet the overall timeline. Concurrently, the Instructional Leadership Team under the direction of the Assistant Superintendent meet to formulate priorities and goals for the coming year, as well as to identify major opportunities and challenges facing the District. The objectives identified during these meetings chart the path where the District is headed. Finally, projections and assumptions crucial to the budgeting process are developed. These include program changes, contract increases, enrollment projections, and anticipated funding levels that are used to compile a preliminary budget projection. This gives management an early look at potential challenges to be faced in the coming months. It is important to note that approximately 52% of the budget comes directly from Chapter 70 (State Aid).

BUDGET DEVELOPMENT PHASE

The budget development phase is the alignment of the District's strategic priorities and objectives with the resources necessary to attain them. During this time, the Director of Finance and Operations distributes information necessary to facilitate the budget process to all departments. Departments then return their funding requests with their needs and priorities for the upcoming year. The departments are also asked to provide specific areas where they would potentially make cuts, should the economic climate warrant the need. This starts in February and continues through March.

The Director of Finance and Operations compiles departmental requests along with other district-wide costs and forecasted revenues, and a budget projection is formed. Working to balance the budget, we analyze departmental submissions and prioritize their requests. We then examine other areas of the budget where cuts, efficiencies or revenues can be realized, and present them to the budget Sub Committee of the School Committee. The goal is to balance the budget with minimal impact to classrooms and instruction.

Budget Projection

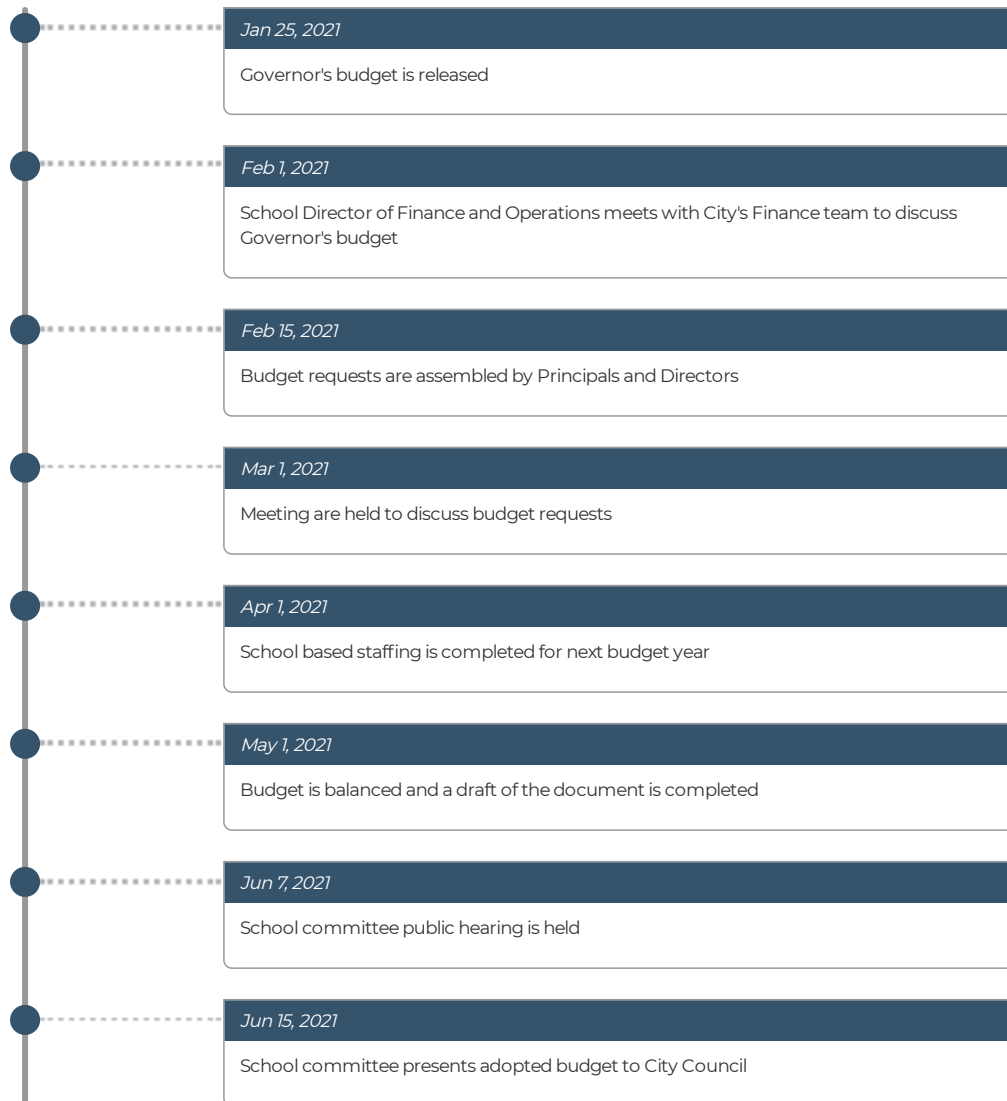
- 1. Governor's Budget:** In late January during the Development Phase, the Governor releases his recommended budget for the following year. Since the majority of the assumptions in the general fund budget rely on the State budget, this projection gives stakeholders a better idea of what the District financial picture looks like.
- 2. Level Service Budget:** Each year, Principals and Directors are asked to submit a level service budget as well as a budget of projected needs for the upcoming year. These budget requests are compiled to establish a baseline for the budget. The level service projection demonstrates the true budget gap.
- 3. Final Balanced Budget:** To begin the Adoption Phase, when the budget is finally balanced, a Balanced Budget projection is released. This projection includes all cuts, additions, and assumption changes that were made to the level service budget.

BUDGET ADOPTION PHASE

After the operating budget is balanced, the Superintendent's proposed budget is then submitted to the School Committee for consideration. Additionally, the proposed budget is also presented to the Mayor as part of the City budget process. During this time, if the State Legislature decides to change the revenue amounts from original recommendations or the District's expenditure assumptions change, additional meetings are held to adjust the proposed spending plan. After final revisions are made, the budget is officially adopted by the School Committee, and then submitted to the City to be combined with the overall budget for adoption by the City Council.

Below is the timeline used to develop a balanced budget:





Financial Policies and Administration

Malden Public Schools' budget development and administration process is defined by a number of policies, regulations, and statutes. These guidelines and mandates include Massachusetts General Law (M.G.L.), state regulations, and City of Malden's financial ordinances.

ORGANIZATION & AUTHORITY

Malden Public Schools is statutorily organized as a department of the City of Malden. Because it is not an independent entity, the District does not have the legal authority to levy taxes, issue bonds, or incur debt. For this reason, the District receives most of its revenue through an appropriation from the City. In addition, the school department is required to follow the City's policies regarding budget administration and fiscal management.

BALANCED BUDGET

A balanced budget is a budget in which funding sources are equal to estimated expenditures. The City works to maintain a realistic and balanced budget throughout the fiscal year. The school budget is limited to the total amount appropriated by the City Council, but the School Committee retains full power to allocate the funds appropriated.

BUDGET DEVELOPMENT

Financial ordinances set the boundaries within which governments make financial decisions, and can serve as the foundation for a government's long-range financial plan. They will ensure the ability of the City to provide a balanced level and quality of services, while protecting and improving the public health, safety, education, and general well-being of its citizens. Adherence to the financial ordinances will help the City develop flexibility to withstand disruptions caused by factors over which it has no control, while meeting the demands and challenges of natural growth, decline, and changes within the community.

BUDGET MONITORING

Throughout the fiscal year, the Director of Finance and Operations reviews and monitors every expenditure and revenue account to ensure a balanced budget and proper accounting. The Director of Finance and Operations regularly reviews accounts and conducts trend and variance analyses. In addition, the Director sends out monthly spending reports to all department heads, so they can review their budgets, troubleshoot any issues, and develop spending plans.

ACCOUNTABILITY

All department heads are legally responsible for not exceeding their budgetary appropriations. If issues arise, they are immediately brought to the attention of the Director of Finance and Operations for resolution. Malden Public schools uses purchase orders on all expenditures which guarantees that the school department has reserved funds in its budget to pay for an invoice once the goods is received or services are rendered.



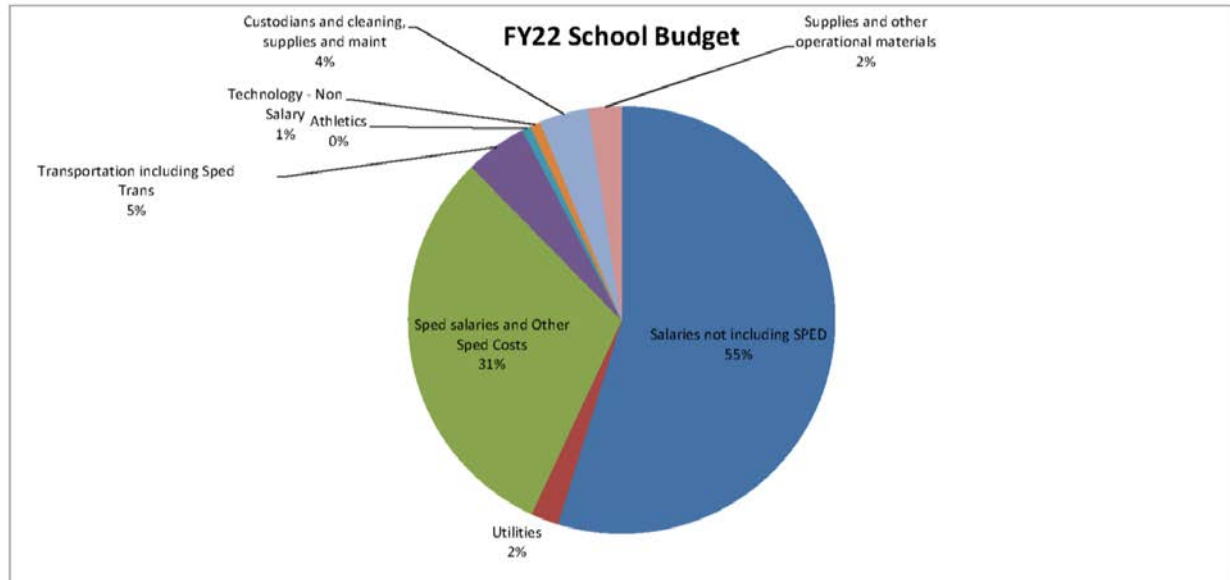
Malden Public Schools District Information

Malden Public Schools, in partnership with families and our diverse community, is committed to providing a welcoming and inclusive environment for all students to cultivate a lifelong joy of learning, achieve their academic potential, and engage as compassionate global citizens. Malden Public Schools will develop lifelong learners who will think critically and creatively and who will become informed, responsible, and productive members of society. The school community will provide a safe, respectful, and inclusive environment in which the intellectual, social, ethical, and emotional growth of all learners will flourish.

Malden Public Schools will continue to establish high expectations for academic excellence. We are committed to maintaining a comprehensive and balanced K-12 curriculum, while providing a lens on equity among our schools.



FY22 Budget Summary



2021-2022 School Calendar

MALDEN PUBLIC SCHOOLS 2021-2022 SCHOOL CALENDAR

AUGUST 2021				
(0 Day)				
M	T	W	T	F
30*	31*			

8/30* First Day for All Staff
8/31* Prof Dev Day - All Grds

SEPTEMBER 2021				
(20 Days)				
M	T	W	T	F
		1*	2	X
X	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	

9/1* First Day of School for Grades PreK, 1-12
9/1-9/7 Kindergarten Orientation/Screening
9/3 No School
9/6 Labor Day
9/8 First Day of School for Kindergarten

OCTOBER 2021				
(20 Days)				
M	T	W	T	F
				1
4	5	6	7	8
X	12	13	14	15
18	19	20	21	22
25	26	27	28	29

10/8 PD Early Dismissal PreK-12
10/11 Columbus Day
10/18 Late Entry Day MHS

NOVEMBER 2021				
(18 Days)				
M	T	W	T	F
1	2*	3	4	5
8	9	10	X	12
15	16	17	18	19
22	23	24	X	X
29	30			

11/1 Late Day Entry MHS
11/2* Prof Dev Day-All Grds
11/11 Veterans Day
11/24 11:00 Dismissal - Thanksgiving
11/25-26 Thanksgiving

DECEMBER 2021				
(17 Days)				
M	T	W	T	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	X
X	X	X	X	

12/6 Late Entry MHS
12/23 11:00 Dismissal
12/24-1/1 Winter Vacation

JANUARY 2022				
(20 Days)				
M	T	W	T	F
				X
3	4	5	6	7
10	11	12	13	14
X	18	19	20	21
24	25	26	27	28

1/3 School Resumes
1/10 Late Entry MHS
1/14 PD Early Dismissal PreK-12
1/17 Martin Luther King Day

FEBRUARY 2022				
(15 Days)				
M	T	W	T	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
X	X	X	X	X
28				

2/4 PD Early Dismissal PreK-12
2/7 Late Entry MHS
2/21-25 February Vacation

MARCH 2022				
(22 Days)				
M	T	W	T	F
	1	2	3	4
7	8	9	10	11*
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

3/7 Late Entry MHS
3/11 * Prof Dev Day-All Grds

APRIL 2022				
(16 Days)				
M	T	W	T	F
				1
4	5	6	7	8
11	12	13	14	15
X	X	X	X	X
25	26	27	28	29

4/4 Late Entry MHS
4/15 11:00 Dismissal - Good Friday
4/18-22 Spring Vacation

MAY 2022				
(21 Days)				
M	T	W	T	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
X	31			

5/6 PD Early Dismissal PreK-12
5/9 Late Entry MHS
5/30 Memorial Day

JUNE 2022				
(11 Days)				
M	T	W	T	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
X	21	22	23	24

6/3 PD Early Dismissal PreK-12
6/15 Last day w/o snow days (180 Days) - 11:00 Dismissal
6/20 Juneteenth
6/23 Last day w/five snow days - 11:00 Dismissal

First Day for All Staff – Monday, August 30, 2021

Please note that five (5) additional days are built into the calendar in case of inclement weather

- Early Release PreK-12
□ Late Entry Dates for High School



2021-2022 Holidays

Malden Public Schools proudly serves a multi-cultural and religiously diverse community. Although the schools are not closed for observance of all religious holidays, Malden Public Schools respects the religious and cultural days that are significant to the students, families and staff. The following list includes many of these holidays celebrated during the 2021-2022 school year, that may require a student to be absent from school. Students who miss schoolwork because of an excused absence, including absence for religious observance, should not be expected to complete homework, study for tests or do other school work during their absence. They shall be given the opportunity to complete assignments and test within a reasonable time, based on the circumstances. These absences should be managed in the same manner as absences for other excused reasons, including informing the school of the absence, talking with teachers about the absence, missed work, etc.

Name of Holiday	Religion/Culture	Dates
Rosh Hashanah*	Jewish	September 7-8
Ganesh Chaturthi	Hindu	September 10
Yom Kippur*	Jewish	September 16
Sukkot*	Jewish	September 21-27
Shemini Atzeret*	Jewish	September 28
Simchat Torah*	Jewish	September 29
Navaratri	Hindu	October 7-14
Mawlid Al-Nabi (Sunni)	Islamic	October 18
Mawlid Al-Nabi (Shi'a)	Islamic	October 23
All Saints Day	Western Christian	November 1
All Souls Day	Christian	November 2
Diwali	Hindu	November 4
Birth of the Báb	Bahá'í	November 6
Birth of the Bahá'u'lláh	Bahá'í	November 7
Hanukkah	Jewish	November 29 – December 6
St. Nicholas Day	Christian	December 6
Bodhi Day	Buddhist	December 8
Yule	Christian	December 21 – January 1
Kwanzaa	African American	December 26 - January 1
Epiphany	Christian	January 6
Feast of the Nativity	Orthodox Christian	January 7
Christmas	Rastafarian	January 7
Guru Gobindh Singh Birthday	Sikh	January 9
Lunar New Year	Chinese Chunjie, Vietnamese Tet, Korean Solnal & Tibetan Losar	February 1
Nirvana Day	Buddhist	February 15
Ash Wednesday	Christian	March 2
St. Patrick's Day	Christian	March 17
Purim*	Jewish	March 17
Holi	Hindu	March 18
Naw-Rúz	Baha'i	March 21
Ramadan Begins*	Muslim	April 3
Palm Sunday	Christian	April 10
Vaisakhi	Sikh	April 14
Hanuman Jayanti	Hindu	April 16
Ramadan Ends*	Islamic	May 2
Eid al-Fitr*	Islamic	May 3
National Day of Prayer	USA - Interfaith	May 5
Yom Ha'atzmaut	Jewish	May 6
Buddha Day	Buddhism	May 16
Ascension Day	Christian	May 26
Ascension of Bahá'u'lláh	Baha'i	May 29
Ascension Day	Eastern Orthodox Christian	June 2
Pentecost	Christian	June 5
Savuot	Jewish	June 5-6
Pentecost	Eastern Orthodox Christian	June 12
*All Jewish and Islamic holidays listed above begin at sundown on the previous day		
Source: Anti-Defamation League Calendar of Observances and Interfaith Calendar		



BUDGET OVERVIEW



Executive Overview

Fiscal Overview and Context

Although we continue to operate in tough economic conditions, we are proud to say that through hard work and innovative decision-making, Malden Public Schools has been able to maintain the current level of services, as well as continue to add classroom teachers and exploratory teachers to start bringing equity amongst our K-8 schools.

Through the ups and downs of a school budget, cuts to positions occurred in prior years, causing a number of inequities among our K-8 schools. An example of this inequity is that while some schools offered music or art, others were offering such programs on a more limited scale. As a district, we believe that all students should have equal access to high quality exploratory learning experiences as they move through our elementary schools and eventually to Malden High School. Both the administrative team and School Committee have devoted much time and discussion to this topic, and based on our collective commitment to equity for all, we have added 6 additional exploratory teachers throughout the K-8 schools. This action ensures that we are building more equitable experiences for our students throughout the district.

The proposed budget for this year is a level service budget, balanced, and flexible to continue to address our needs. This year we have focused our attention on equity amongst the K-8 schools in ensuring that all students have the same opportunities available to them in the K-8 schools. As we have done in the past, we continue to build our budget based on our core beliefs that we adopted. Those beliefs are that all students can and will succeed academically, socially, and emotionally. Each student and family can and will be connected and supported, and that the Malden Public Schools will meet the needs of all students.

This year's budget continues to build on our core philosophy which is to maintain and protect the integrity of the classroom. We are continuing to add teachers to help reduce class sizes.

The following positions have been added to our budget:

- 1 additional Grade 2 teacher at the Ferryway
- 1 additional Music teacher at the Beebe
- 1 additional ELL teacher at the Beebe
- 1 additional MS Science teacher at the Forestdale
- 1 additional MS Social studies teacher at the Forestdale
- 1 additional Music teacher at the Forestdale
- 1 additional Music teacher at the Linden
- 1 additional Art teacher at the Linden
- 1 additional Music teacher at the Salemwood
- 1 additional Art teacher at the Salemwood



Strategic Plan



MPS DISTRICT-WIDE GOALS

(created by the MPS Leadership Team, Aug. 2016)

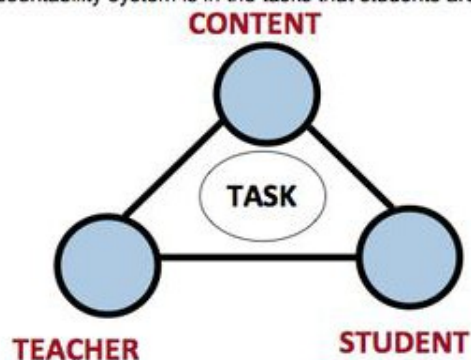
- Leaders will create the conditions to support/coach teachers in coaching students to reach academic and social/emotional goals, thereby creating communities of practice focused on academic achievement.
- Leaders will support students and teachers in communicating and collaborating using online digital tools to foster inquiry-based learning, reflective practices, active participation, and meaningful feedback.
- Leaders will provide the necessary support to empower teachers to provide feedback to students on their strengths and growth areas using a variety of methods to allow students to see growth in every subject.

MPS Common Teaching and Learning Best Practices

- Essential Question(s) posted and referenced throughout the unit
- Daily learning and language objectives posted and referenced throughout the lesson
- Daily agenda posted and reviewed throughout the lesson
- Do Now (5 min. max)
- Whole Group Instruction (with high-order thinking/ questioning and note taking/reflection = 1/3 of class time)
- Peer-to-Peer Interaction (with high-order task(s) = 1/3 of class time)
- Independent Work (differentiated for students = 1/3 of class time)
- Wrap-Up/Ticket To Leave (3 min. max)

Focus on the Instructional Core

The real accountability system is in the tasks that students are asked to do.



Short-term Factors

As we start to come out of the COVID 19 pandemic, we will need to be responsive to our student's needs academically, socially, and emotionally. We are committed to meeting students where they are at and providing them supports to help them.

Assessment is a critical component of the teaching and learning process, and even more so in a year when students' learning experiences were so varied. We are ready to meet each individual students' needs and help them succeed. Through various grants, we have committed additional supports in each class. We are committed to hiring math assistants for every grade level and class throughout our K-8 schools. We are committed to providing additional reading and writing assistants for each grade level and school. We are committed to providing wrap around services for all students to help them succeed.



Priorities & Issues

Malden Public Schools has identified multiple areas of priorities that will be part of the 2021-2022 school year. These priorities are being funded through ESSER II grant which will start on July 1, 2021. We are committed to the students of this district and want to ensure their success every step of the way. Here are the priorities being funded over the next two years through this grant:

- Health teacher Beebe
- Health teacher Forestdale
- Health teacher Linden
- Health teacher Salemwood
- Family and Community engagement
- DEI Coordinator
- Communications Director
- BCBA/Psychologist Linden
- Band teacher Beebe
- 3rd grade teacher Beebe
- MHS Foreign Language - Italian
- MHS Foreign Language - Spanish
- MHS Foreign Language - French
- MHS American Sign Language
- MHS English
- MHS Social Studies
- Salemwood SEI 2 Interventionist
- K-5 Humanities Director
- K-5 STEM Director
- Middle School Foreign Lanaguage - SY22-23 projected
- STEM/Makerspace - SY22-23 projected
- Sped Teacher HS
- ELL guidance counselor
- City Connects - wrap around services
- ESS Therapeutic Services



DEPARTMENT INTRODUCTIONS



Message from the Assistant Superintendent

The Assistant Superintendent of Curriculum and Instruction oversees curriculum, instruction and professional development for the district. In addition, she plays a critical role in the development and oversight of grants, new educator orientation and induction, and new curriculum adoption.



Curriculum and Instruction

Curriculum and Instruction

Despite the 2020-2021 academic year looking entirely different from learning in the past, Malden's educators continue to work at providing an excellent education for all students - one that includes the **core values** of *Equity, Integrity, Resilience, and Respect* - regardless of the delivery model. From remote instruction to full in-person learning and everything in between, students remain at the heart of our **mission** to provide *a welcoming and inclusive environment for all students to cultivate a lifelong joy of learning, achieve their academic potential, and engage as compassionate global citizens*. Guiding our work is our **vision** that *Malden Public Schools students will develop the skills, knowledge, and character necessary to become informed, compassionate, and engaged members of a diverse local community*.

Our district recognizes that one of the critical levers of success for students is a commitment to the professional learning of all educators. To that end, the district provided more professional learning this year in a wide range of topics, focused on safety and mandated training, equity, curriculum and instruction, social-emotional learning, and technology. With ten days at the beginning of the year devoted to planning and professional learning, educators participated in hours of professional development, including, but not limited to sessions on:

- Trauma-informed schools and classrooms with speaker Jessica Minahan
- Topics in Technology and Teaching in a Remote Environment (Creating Digital Learning Experiences, Nearpod, Clever, Screencastify, EdPuzzle, etc.)
- Social-Emotional Learning
- Topics in Equity with speaker Dr. Darnisa Amante-Jackson
- Safe Schools Program with speaker Jeff Perotti

Professional learning for educators takes place in many formats throughout the year. Supported in part by numerous grants and partnerships with outside organizations, educators demonstrated their commitment to a growth mindset and constant improvement, enrolling in online courses such as Ribas Associates' Success with English Learners, engaging in workshops with Primary Source and Facing History and Ourselves, and participating in training with UnboundEd's System Leaders and Equity Influencers Cohorts, to name just a few.

As we continue our work to develop units of study that are aligned to state standards and culturally responsive to our diverse learners' needs, we convened a group of over 80 educators this past summer to create curriculum across the content areas. Organized and overseen by the curriculum director team, this work will continue throughout the school year and summer months, culminating in a curriculum "hub" that houses valuable curriculum resources for Malden's educators.

For new educators joining Malden Public Schools for the first time this year, our induction program went virtual, providing support for the transition to teaching and learning in both virtual and in-person settings. Using Zaretta Hammond's work *Culturally Responsive Teaching and the Brain* as the basis for the induction program, new educators were paired with a mentor and received training throughout the year on topics such as differentiated instruction, restorative practices, and designing learning experiences for culturally responsive teaching.

Assessment is a critical component of the teaching and learning process, and even more so in a year when students' learning experiences were so varied. Platforms such as iReady (reading) and iXL (math), coupled with benchmark assessments and looking-at-student-work sessions provided valuable data that informed instruction and decision making throughout the year. As our attention turns toward students returning to more in-person learning, we look forward to a busy summer filled with dynamic programs that will allow for continued student engagement.

Committed to providing an excellent educational experience for all students, Malden Public Schools' educators embrace opportunities to learn and grow professionally while guiding their students each and every day to become their best selves. In the pages that follow, we invite you to learn more about the specific grants that help fund our initiatives as well as the broad scope of work happening in each of our curriculum areas.



Humanities Department



Malden Public Schools HUMANITIES

Art, English Language Arts, Ensembles, History/Social Studies, Library, Music,
World Languages

Students in the Malden Public Schools Humanities classes of English Language Arts, Social Studies, World Languages, Music, and Art experience an inclusive and equitable education in which they are prepared to be communicators, collaborators, critical thinkers, innovative learners, empowered members of society, and persistent individuals.

As such, curriculum and instructional practices across all of the humanities content areas incorporate authentic and relevant learning experiences that are:

- o Grade level,
- o Standards aligned,
- o Intellectually engaging,
- o Cognitively complex,
- o Student-centered,
- o Inquiry-based

Furthermore, these instructional practices encourage students to pursue their interests, leverage their strengths, and explore unfamiliar concepts that prepare students for life in our ever-changing modern world.

In order to ensure educators are prepared to institute inclusive and equitable instruction, the Humanities Departments have reimaged and revised our curriculum across all of the subject areas, creating curriculum units and utilizing texts and resources that reflect the diversity of our students.

All humanities teachers have participated in high quality professional learning opportunities to deepen their understanding of how to implement an equitable curriculum and provide equitable instruction. This learning has been supported through direct support, resources, and on-going feedback relative to their work on creating equitable instructional spaces that are safe, supportive, and culturally responsive for our students and families.

In order to continue this work, and to improve upon equitable instruction for every student in every humanities class, the departments will continue their growth to reexamine and reimagine our curriculum to ensure that all students are given every opportunity to interact with grade level, cognitively complex content and to develop the skills necessary to show persistence after graduation and throughout their lives.

English Language Learners



English Language Education

The Malden Public Schools has a diverse population and currently services students from a variety of countries.

The Malden Public Schools is committed to offering the highest quality of educational opportunities to all students, including English learners. The Office of English Language Education administers programs for English learners with the goal of developing English language proficiency and achieving state content-area standards, while simultaneously valuing their native languages and cultural backgrounds.

Our mission is to enable students of limited English proficiency to develop the linguistic, cognitive, cultural, and self-concept skills necessary for success in the Malden Public Schools and beyond. The students will accomplish this development in an atmosphere of understanding, cooperation, and support.

STEM

While the impact of COVID-19 on education is undeniable, there have been some exciting positive developments in the Malden STEM departments:

Grade K-5 Math

For the past five years, Malden has been using MyMath curricular materials, published by McGraw-Hill. Last year 22 teachers, spanning all schools and elementary grades (K-5) piloted a new math curriculum, Eureka Math. Over the course of the academic year, math coaches were in constant communication with pilot teachers for feedback on the rigor and implementation of the materials. In addition, each building held a meeting with all pilot teachers to gather more detailed feedback. Anecdotal evidence from building principals was also collected, and the Director of STEM met with pilot teachers at each school. The overwhelming feedback from pilot teachers, coaches, and principals was Eureka would be an excellent choice for our students beginning the start of the 2020-2021 school year, given its high expectations and excellent reviews.

As a result of the feedback collected, the district piloted Eureka math in grades 3-5 during the 2020-2021 school year, with plans to extend the pilot to grades K-2 during the 2021-2022 school year. Continued training will be offered to teachers to ensure a smooth transition to the new materials.

Grade 6-8 Math

This spring, the teachers in grades 6-8 are considering piloting a standards-aligned math curriculum for the 2021-22 school year. Similar to the objective of the K-5 curriculum, the district is looking for rigorous, high-quality curricular materials that will provide our students with the curriculum and instruction that will most positively impact their math learning. The building-based math coaches and teachers are reviewing materials ranked highly by EdReports.org, an independent nonprofit designed to improve education by providing reviews of K-12 instructional materials and CURATE, a curriculum review program overseen by the Department of Elementary and Secondary Education. It is anticipated that several teachers in grades 6-8 will pilot a new program during FY22 to gauge its effectiveness for our students.

Grade 6-8 Science

This year, in conjunction with the Boston Museum of Science, all students in grades 6-8 were provided with individual STEM Engineering kits valued at \$50,000. In the summer of 2020, teachers were trained in the use of the kits, and were given the freedom to implement the lessons aligned with the kits either virtually or upon the return to in-person learning. Looking ahead, the district has been awarded a grant from the Museum of Science to again provide kits to all students for the 2021-22 school year.

HS Math

The math department at Malden HS has been working this year to find ways to increase student access to higher level and more rigorous curriculum. Currently, students entering grade 9 enroll in College Preparatory (CP) Math 1 or Math 2 at the Honors (H) level. We are excited to be offering a mixed level Math 1 CP/Honors course at Malden High School next year. This means students enrolled in Math 1 will have the opportunity to take the course for CP or for Honors credit in the same section of the course. Also, Math Summer Enrichment (MSE), an optional summer school program run by Malden High School teachers, will again be offered to all students transitioning from grade 8-9 at no cost.



Instructional Technology



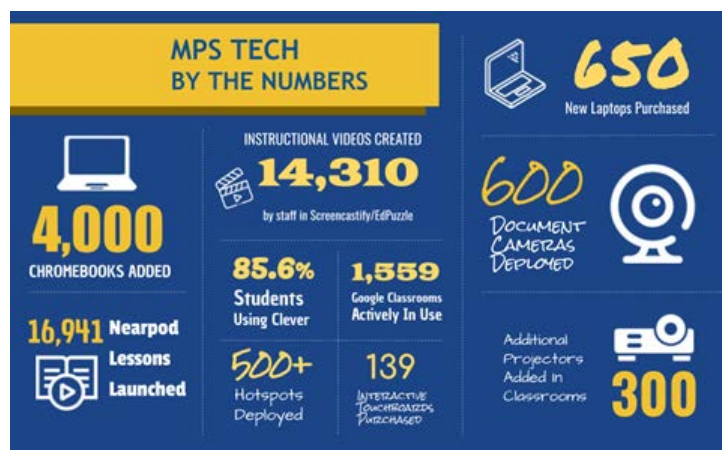
The Malden Technology department works to ensure that students and staff are equipped with the resources needed to engage in innovative and meaningful learning experiences, while also providing access to technology resources to help minimize and close the digital divide.

In a typical year, our efforts to equip the MPS community with learning applications and equipment happens at an incremental rate, generally relying on a phased in approach as it can be costly to equip the entire district with resources all at once. While the Covid-19 pandemic has been a tragic health crisis, the funds designated to educational institutions to support schools during the pandemic allowed MPS to dramatically increase access to technology resources for our community. Where it might take us a few years to fully adopt a piece of equipment or app, the pandemic allowed for mass adoption of tech resources, reshaping the vision of technology use in our community.

Remote instruction and new technology resources required that staff and families adapt new practices to support students. For some staff and families, the learning curve was steep as it was their first time using cloud based services; for others, the challenge was one of finding the best practices to meet students' needs. To ensure staff were prepared to use new technology and adapt to a new instructional model, staff participated in professional learning opportunities. The MPS Tech Hub also was launched to provide tutorials and guides to help staff implement new technology and strategies to connect with students virtually. In order to support our families, a call-in help desk was launched in addition to a tech resource site that houses our tutorials and guides needed to help support their students at home.

Looking forward, the technology department is eager to build upon tech skill growth resulting from remote and hybrid teaching. The tech department will continue to provide training and resources to support staff and families in their continued adoption technology. Additionally, we continue to evaluate our technology programs and policies to ensure students are accessing quality tech resources when compared to students in other resource rich communities.

Technology Data



Title I



FROM THE DIRECTOR OF LITERACY & TITLE I

Title I is a Federal Grant that focuses on the improvement of literacy and family engagement. To analyze student literacy growth, three times a year students are administered a computer based, diagnostic literacy assessment called i-Ready, as well as the formative assessment DIBELS 8th Edition. The data from these assessments are used to form specific literacy small group instruction based on students' needs. This year, teachers have had great success using Google Classroom, JamBoard, Nearpod, SeeSaw, i-Ready intervention, Epic and other web-based programs to motivate students in school and remotely.

This year Family Engagement was all remote via Google Meets with meetings for caregivers on various subjects such as TitleI, i-Ready, and Fun Activities for Families in the home and outside. For the whole family, there was a virtual puppet show **Sir George and the Dragon** by the **Pumpnickel Puppets** and a virtual storyteller, Diane Edgecomb, with the story **Digging Dinosaurs**. The school year will end with a family informational evening to support caregivers on the safety risks of computer use, security features, and parental controls.

Summer Enrichment and Summer School will be available throughout the month of July.

Title I Staffing Summary	FY21		FY22 Estimate	
	Staff #	Amount	Staff #	Amount
Grant Coordinator	1	\$131,041.00	1	\$136,282.00
Administrative Assistant	1	\$58,340.00	1	\$60,674.00
Family Liaisons	2	\$51,200.00	2	\$51,200.00
Instructional Coaches	10	\$740,921.00	10	\$770,558.00
Certified Reading Specialists	4	\$350,813.00	4	\$364,846.00
Literacy Assistants (19hr)	28	\$430,061.00	28	\$430,061.00
Summer School Teachers	35	\$89,649.00	35	\$93,235.00
Summer School Paraprofessionals	6	\$5,220.00	6	\$5,429.00
Total		\$1,857,245		\$1,912,284.00

Assistant Superintendent of Student Services



Office of Student Services

The office of student services includes the guidance department, nursing services, school counseling, the early learning center and the special education department.

The Malden Public Schools is committed to offering the highest quality educational opportunities and needed supports to ensure all students succeed. Our goal is to work in partnership with students, family and the community to ensure that each student acquires the knowledge, skills and core values necessary to achieve personal success.

For the 2021-2022 school year, the Office of Student Services will continue to prioritize our work to mitigate the losses due to the school closures. We will also focus on developing a long-term plan that increases our percentage of students in inclusive settings, improves our systems and procedures to ensure the continued compliance of regulations, partner with families to provide individualized services, align resources to provide high quality and robust services and improving the quality and range of programming within the district.

Office of Student Services Strategic Plan

INTRODUCTION

The Malden Student Services office has spent the 2020-2021 school year doing a review of the current structure, systems and functioning of Malden's Special Education Programs and services. Malden Public Schools has the resources to provide a robust set of supports for all students to ensure success of every child regardless of disability. This Strategic Improvement Plan is the result of several months of work, including; gathering of information from district staff, special education staff, conversations with parents, review of IEP records, financial analysis, review of caseloads and resource allocation, review student achievement data and findings from Massachusetts Department of Elementary and Secondary Education, most notable the Tiered Focus Monitoring review and the recent determination of Needs Improvement by DESE for the Special Education Department.

It is important to note that this document is aligned with the overall core values and mission of the Malden Public Schools which is as follows:

Core Value:

We believe all children can meet challenging expectations through a partnership among home, school, and community.

Mission Statement:

The Malden Public Schools prepare students to be independent thinkers and enthusiastic learners who:

- Work hard
- Respect others
- Cherish diversity
- Seek challenges
- Discover and develop their individual talents
- Strive for academic excellence
- Demonstrate personal and social responsibility.

Malden Public School graduates are prepared to be active participants in our economy and democracy.

Our vision is that the Malden Public Schools Special Education programs and services will build upon the mission of the district, and the great work that has already been done in the district by solidifying and aligning systems and practice ensuring the achievement of all students. We want to simultaneously RAISE THE BAR for all students (increase in academic expectations); CLOSE THE GAP between Students with Disabilities (SWD) and their general education peers (students who start behind make more academic growth each year because of high quality services); and ensure HIGH EXPECTATIONS WITH COMPLIANCE (ensuring all timelines and documents are in compliance and streamline the procedures).

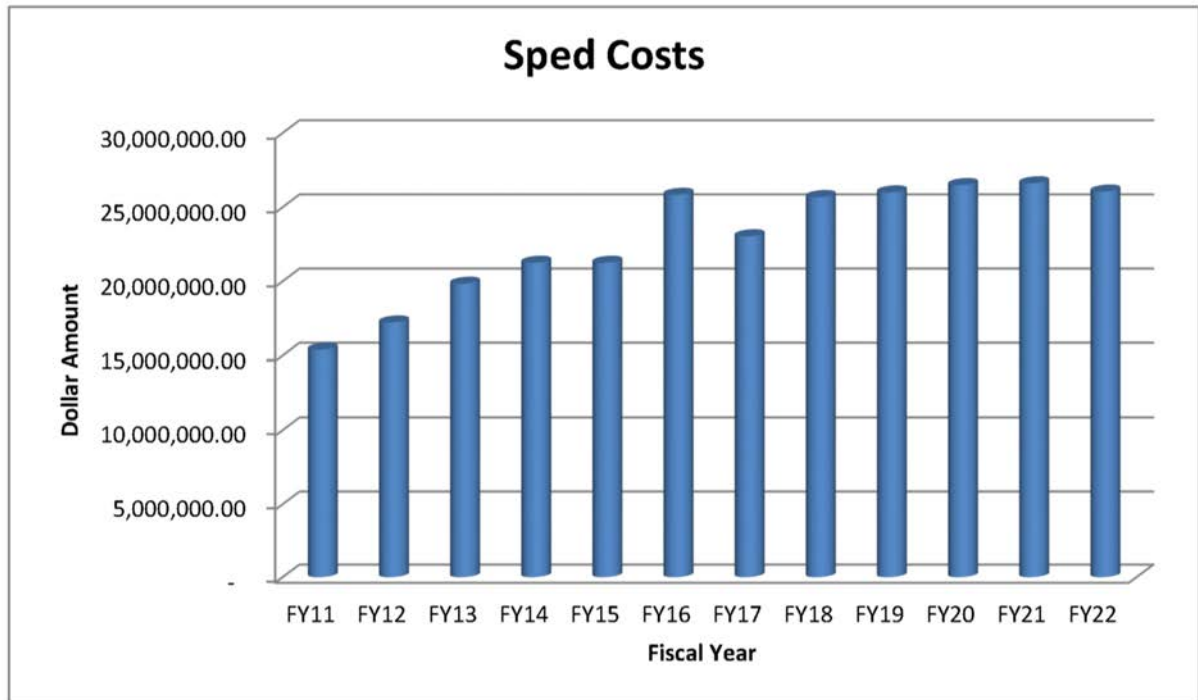
Goals

The goals of this plan were developed through a triangulation of three different sets of data collections: observations, data analysis and DESE feedback. The Student Services Office engaged in multiple and diverse opportunities to collect this data. From these three data points, the goals were developed.

- 1) Alignment of resources, staffing and training in order to provide a high quality and robust educational program for students with special needs
- 2) Reduction of the dropout rates and chronic absentee rates for students with Special Needs and the increase of the graduation rate for students with special needs.
- 3) Creation of systems and procedures to ensure the continued and effective compliance with special education regulations.
- 4) Reduction of the frequency and duration of students with special needs being educated away from their general education environment
- 5) Increase the frequency, effectiveness and diversity of co-teaching instruction within the general education program.



Sped Costs Trend FY11 - FY22



Nursing



Malden Public Schools' nursing staff includes thirteen registered nurses who are certified by the Massachusetts Department of Elementary and Secondary Education (DESE), two classroom support licensed practical nurses, and three certified medical assistants.

School Nursing has evolved over the years to include more complex medical, social, and behavioral needs requiring an expert level of care and collaboration. The Covid-19 pandemic has not only changed the way schools and their health offices operate and function this year, but it has also created a whirlwind of changes and requirements by the CDC and DESE.

The pandemic has highlighted the important and complex job that school nurses do and has shown their ability to adapt to difficult circumstances to care for students and staff. In addition to their traditional responsibilities, our school nurses have learned to manage and monitor COVID-19, in conjunction with the Malden Board of Health. Our school nurses have always had a major role in the health and safety of students and staff, but in the midst of the pandemic they've been tasked with the crucial role of mitigating coronavirus cases.

School nurses have played an important role in safely keeping schools open for in-person learning. They also assist administrators and teachers in implementing prevention strategies, contact tracing, supporting and educating students, families, and staff. Our nursing team continues to be on the frontline of keeping school children, teachers, and other staff healthy and safe.

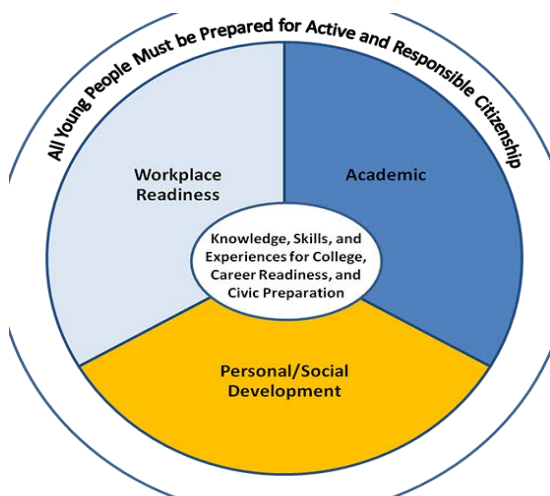


Malden Public Schools

School Counseling Dept

Career and College Readiness, Academic Planning and Social-Emotional well-being

The mission of the Malden High School Counseling Department is to empower all students to reach their full potential through a data-driven, comprehensive K-12 school counseling program addressing academic, career, and personal/social development in individual, small group and classroom settings. In collaboration with educators, caregivers and the community.



Students will develop the skills needed to be healthy, responsible, resilient, empathic and pro-active citizens. School Counselors will promote self-worth, respect, equity, empathy, resiliency, citizenship, and the importance of college and career readiness.

As such, Malden Public Schools' counselors subscribe to the MA School Counselors' Association (MASCA) Model and CASEL SEL competencies. To equitably educate all students Grades 5-12 around these national and state benchmark standards, we currently utilize the Naviance Career & College readiness software platform, and recently engaged in the year-long College and Career Readiness and Civic Preparation (MyCAP) sponsored by DESE training program.

MyCAP aligns with our state's College and Career Readiness effort. The Commonwealth defines College and Career Readiness as "an individual having the requisite knowledge, skills and experiences in the academic, personal/social and workplace readiness domains to successfully navigate to completion an economically viable career pathway and engage in informed and effective civic and democratic life". The three core objectives underlying college and career readiness include:

- Academic preparation whereby youth receive access to high quality learning opportunities in core subject areas that will meet MassCore requirements.
- Workforce readiness whereby youth receive career awareness, career exploration, and career immersion activities.
- Personal/social skills whereby students develop the knowledge, skills, and competencies needed to become active and responsible citizens.

In order to continue this work, and to improve upon equitable access to post-secondary success for every student in the Malden Public Schools, our department will continue to examine and reimagine the classroom, small group, and individual skill-building and knowledge delivery around career, college, and life-readiness, to ensure that all MPS students are given every opportunity to develop the abilities necessary to be informed, empathic citizens of their communities, throughout their years public schooling and their lives.

Athletics



MHS ATHLETIC DEPARTMENT

Mission Statement

The Malden High School Athletic department is committed to developing the whole person within each of our students. We aim to develop young adults who are winners athletically, academically, ethically and emotionally, and who can learn to balance these important goals. We want to give our students opportunities for growth as athletes and as citizens through active athletic participation as well as service and volunteer opportunities. Our objective is that our students learn life-long skills and develop character traits which will remain with them for the rest of their lives. The development of these skills will help each player to be contributing members of their future communities.

Athletic Philosophy

The MHS Athletic philosophy is to work with all students to become adults who exhibit empathy and integrity, who will be responsible leaders, and who will change the world for the betterment of all. Furthermore, we will develop student-athletes who exhibit and promote good sportsmanship, academic achievement, and athletic abilities. In addition, MHS student-athletes will be taught to view success as the development of good discipline and character, rather than solely on the number of games won or lost. Lastly, we will emphasize academics, good sportsmanship and effort, which we believe are the true measure of success.

Athletic Department Goals

In connection with our mission and philosophy, the purpose of Malden Public Schools' athletic and physical education departments will be to develop students and athletes who exhibit and promote good sportsmanship, academic achievement, and athletic abilities. Through the development of these areas our physical education students and student-athletes will be better equipped to meet the demands of living and participating in society. Malden Public Schools athletes and physical education students will be taught to view success as the development of good discipline and character, rather than solely on the number of games won or lost. The Malden Public School District believes that a dynamic program of student activities is vital to the educational development of students, and will strive to help our students become the best athletes and citizens they can be.

Business and Operations



The Malden Public School's budget outlines our financial plan for the School Year 2021-22. As we did last year, we continue to build on our budget based on the core beliefs we adopted and publicly presented in the past. Those beliefs are that all students can and will succeed academically, socially, and emotionally. Each student and family can and will be connected and supported, and, that the Malden Public Schools will meet the needs of all students. We, as an administrative team, educational, and support staff remain steadfast in this core belief. During yet another challenging year, Malden Public Schools has crafted a budget that embodies restraint, resourcefulness, and principle rules of fiscal responsibility that has defined our budgeting procedures over the years.

Through many hours of hard work and detailed analysis, we have created a budget that enables us to continue our path toward equity and improved student achievement amongst our schools. This budget starts that process by ensuring that all students have access to art, music, physical education in our schools on a more regular basis. We are committed to not increasing class sizes, we are not cutting any programs, and there are no layoffs.

MISSION

In a spirit of excellence, integrity, and dedication, the Finance Department is committed to providing timely, accurate, clear and complete information and support to all departments, school leaders, school committee, city leaders, and the community at large.

The Office of Finance and Operations, under the direction of the Assistant Superintendent of Finance and Operations, and in collaboration with principals and administrative department heads, develops individual school and department budgets, which comprise the operating budget for the District; provides support and oversight; and maintains compliance with federal, state, and local laws as well as policies set by the School Committee. The Assistant Superintendent of Finance and Operations is responsible for the filing of financial reports required by the Massachusetts Department of Elementary and Secondary Education (DESE), the United States Department of Education, and other various entities.

The Office of Finance and Operations is also in charge of all federal, state, and private grants for the Malden Public Schools. In collaboration with the Assistant Superintendents of Curriculum and Instruction and Pupil Services, we seek to align federal resources to improve teaching and learning performance outcomes. Specific areas of responsibility include the Elementary and Secondary Education Act reporting and regulatory accountability, Operating within the framework of the Elementary and Secondary Education Act and the District's vision, mission and strategic priorities, the focus of the Assistant Superintendent of Finance and Operations is specific and clear: deliver educational services that supplement core academic instruction; integrate high-impact strategies in schools to serve special needs, targeted student groups and/or core content areas; create effective partnerships, internally and externally, to leverage federal program resources; oversee grant writing and management; and effectively manage program resources and provide support services to schools.

This office is also in charge of custodial services for all the Malden Public Schools. Energy efficiency and environmental sustainability are a priority in all maintenance and operations while maintaining fiscal responsibility. Our custodial services include daily and periodic planned cleaning according to guidelines, integrated pest management, general safety/security and custodial coverage for special events.

SOURCES OF FUNDS



Sources of Funds

The *general fund* is the main budgetary fund for the District; it is appropriated annually and available to support the operations of the school department with few restrictions. The general fund primarily consists of Chapter 70 State Aid and the City's minimum local contribution.

Special Revenue Funds are funds that are legally allowed to be accounted for separately from the general fund. Most special revenues are designated for specific purposes and their use is restricted to those purposes. Special revenue funds primarily consist of grant funds, including entitlement, competitive, and private grants; and revolving funds, including food service.

ALL FUNDS REVENUE

Malden Public Schools relies on multiple revenue sources including federal, state, local, and private revenue to fund the District's operations.

Developing a budget is both guided and confined by estimates of revenue for the fiscal year. Building a budget based on estimates is accompanied by a certain degree of risk because estimates are assumptions, and there is no guarantee that they will occur as planned.

Gaps between revenues and expenditures can be associated with many factors including the reduction of available revenues. Changes in student enrollment, not only in Malden Public Schools, but also throughout Massachusetts, can have an adverse effect on revenue particularly because Chapter 70 local aid, state, and federal grants are based on enrollment.

Grants from federal and state agencies or private donors comprise the largest source of special revenue funds available to the District. These funds are typically for specific programs and may carry many restrictions and reporting requirements. Revolving funds comprise the remaining type of special revenue funds. Revolving funds are established to support ongoing programs with program revenues. These funds include the Circuit Breaker reimbursement, athletics, and food services program as well as other district programs. Below are details of major sources of the District's special revenue funds.

FEDERAL GRANTS

The Federal administration's strategy has been to increase support for Title I, maintain and marginally increase support for the Individuals with Disabilities Education Act (IDEA), and level fund or reduce funding for nearly all other grants. Federal grants support various instruction objectives and support positions. Additionally, they provide resources to improve: supplemental reading and math programs; social services for and the education of homeless students; supplemental education services; schools in need of improvement; literacy and math programs at identified schools and required support for non-public schools.

Title I: \$2,128,432 (FY21)

The Title I program provides financial assistance to districts and schools with high percentage of students from low-income families to ensure that all children meet challenging academic standards set forth in Massachusetts. The priorities are:

- Strengthen the core programs for math and literacy in schools and provide academic support services to low achieving students at the elementary and middle school levels
- Provide evidence based programs that enable participating students to achieve the learning standards from the state curriculum frameworks.
- Elevate the quality of instruction by providing eligible staff with PD opportunities
- Involve parents/guardians as active partners in their children's education

Title IIA: \$254,911 (FY21)

The Title IIA grant program is to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment, and retention of highly qualified educators. These initiatives are aligned with the Massachusetts reform efforts, and should help districts meet the NCLB goals and requirements for highly qualified teachers, instructional paraprofessionals in targeted assistance and school-wide programs, and high-quality professional development. The ultimate goal of this grant is to improve the overall effectiveness of all educators, including administrators.

Title III: \$210,845 (FY21)

The purpose of this federal grant program is to provide funds to improve the educational performance of Limited English Proficient (LEP) students by assisting them in learning English and meeting state academic content standards. The primary objectives of this grant are to:

- Increase English proficiency and academic achievement in core academic subjects of Limited English Proficient students by providing high-quality language instruction programs and content area teaching.
- Provide high-quality professional development to enable classroom teachers to deliver effective sheltered content and English language instruction.
- Develop, implement, and provide extended day, weekend, and summer opportunities for English language and academic content instruction for Limited English Proficient students.

Title IV: \$163,567 (FY21)



The purpose of this federal program is to provide districts with funds to build capacity and ensure that all students have access to a high quality educational experience. The priorities for this grant are:

- Support well rounded educational opportunities
- Support safe and healthy students
- Support effective use of technology

IDEA Sped 94-142: \$1,899,500 (FY21)

This federal entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. These federal special education funds are provided to school districts to assist them in providing appropriate special education services for eligible students and to address the issues, such as progress reports and content, individual education plan development, and content and special education teacher licensure.

Sped Early Childhood: \$51,114 (FY21)

This federal entitlement grant program is to provide funds to ensure that eligible students with disabilities ages 3, 4, and 5-year-old receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. These federal special education funds are provided to school districts to assist them in providing appropriate special education services for eligible students.

CVRF School Reopening Grant: \$1,446,075 (FY21)

This federal grant was provided to school districts with funding to support costs to reopen schools due to the Coronavirus.

The priorities for this grant are:

- Necessary expenditures incurred due to the pandemic
- Expenditures not accounted for in the current local budget
- Training and professional development for remote learning
- Supplies that enable remote learning
- Supplies and services to sanitize district facilities, including PPE

ESSER CARES Grant: \$1,847,320 (FY21)

This federal grant provides resources to school districts to address the impact of the Coronavirus. The priorities for this grant:

- Improved coordinated responses to public health emergency
- Provide school leaders with resources to address the needs of the school
- Training and professional development
- Purchasing supplies to sanitize and clean
- Planning for long term closures
- Purchasing educational technology
- Provide mental health services
- Other activities to maintain the operation and continuity of services

Remote Technology Grant: \$490,981 (FY21)

The purpose of this competitive grant is to provide supplemental funds to support remote learning and to ensure that all students have access to technology for use in remote learning environment

Other Federal Grant: \$243,357 (FY21)

Federal Grants

Federal Grants FY18-FY22					
	FY18	FY19	FY20	FY21	FY22 anticipated
CVRF				\$ 1,446,075.00	
ESSER CARES				\$ 1,847,320.00	
ESSER II					\$ 7,051,000.00
Vacation Learning Grant				\$ 12,000.00	
Remote Tech Grant				\$ 490,981.00	
Title IIA	\$ 273,028.00	\$ 285,702.00	\$ 283,326.00	\$ 256,876.00	\$ 250,000.00
Title III	\$ 207,346.00	\$ 206,827.00	\$ 203,544.00	\$ 210,845.00	\$ 200,000.00
Title III Immigrant		\$ 63,114.00			
Turnaround Assistance Grant		\$ 10,000.00	\$ 10,000.00	\$ 15,000.00	
Sped 94-142	\$ 1,836,484.00	\$ 1,865,684.00	\$ 1,886,029.63	\$ 1,907,000.00	\$ 1,900,000.00
Sped Early Childhood	\$ 47,483.00	\$ 49,421.00	\$ 54,311.00	\$ 51,115.00	\$ 50,000.00
Sped Program Improvement	\$ 24,671.00			\$ 38,167.00	\$ 38,000.00
Title I	\$ 1,943,684.00	\$ 2,089,799.00	\$ 2,245,802.00	\$ 2,223,223.00	\$ 2,200,000.00
Title IV	\$ 55,303.00	\$ 145,293.00	\$ 134,179.00	\$ 163,567.00	\$ 160,000.00
McKinney Vento	\$ 20,000.00	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Secondary Virtual Online				\$ 103,502.00	
FAFSA Grant				\$ 15,000.00	
Growing Literacy Equity (GLEAM)				\$ 5,000.00	\$ 26,000.00
21st Century	\$ 15,000.00				
21st Century	\$ 290,268.00	\$ 165,000.00			
21st Century	\$ 50,000.00				
Promoting Adolescent Health	\$ 5,000.00				
CVRF Food Grant				\$ 39,688.00	
Total Federal Grant	4,768,267.00	4,890,840.00	4,832,191.63	8,840,359.00	11,890,000.00

Federal grants are a key component of the Malden Public Schools' budget. As a district, we rely heavily on our entitlement grants to help fund positions and other expenses. As you can see, we receive approximately \$4M in entitlement grants a year.



State Grants

State Grants FY18-FY21					
	FY18	FY19	FY20	FY21	FY22
State Corona Virus Grant				\$ 419,875.00	
Project Here		\$ 25,825.00			
Financial Literacy Grant				\$ 4,472.00	
Teacher Diversity Grant		\$ 6,000.00	\$ 20,000.00	\$ 30,000.00	
DSAC					
ELT Ferryway	\$ 1,095,520.00	\$ 1,091,398.00	\$ 1,225,800.00	\$ 803,946.00	
ELT Salemwood	\$ 1,490,345.00	\$ 1,506,227.00			
CPC Coordinated Family	\$ 45,700.00				
Early Childhood Sped	\$ 3,000.00	\$ 7,000.00	\$ 10,000.00		
Influence 100				\$ 2,000.00	
Inclusive Preschool Learning	\$ 103,484.00		\$ 46,454.00		
FSIG - Food Truck				\$ 110,309.00	
Summer Meals Grant	\$ 9,568.00	\$ 10,630.00	\$ 7,675.00	\$ 8,945.00	\$ 8,000.00
Civics		\$ 7,540.00	\$ 45,000.00		
Supporting Students Behavioral Health				\$ 10,000.00	
Nutrition Equipment Grant				\$ 35,822.00	
Hate Crime Prevention					
Circuit Breaker	\$ 2,327,338.00	\$ 2,545,317.00	\$ 2,740,033.00	\$ 2,423,278.00	\$ 2,400,000.00
Total State Grant	5,074,955.00	5,199,937.00	4,094,962.00	3,848,647.00	2,408,000.00



OPERATING UNIT BUDGETS



Beebe School



Dr. Kari-Ann Murphy
Principal of the Beebe School

MESSAGE FROM THE PRINCIPAL

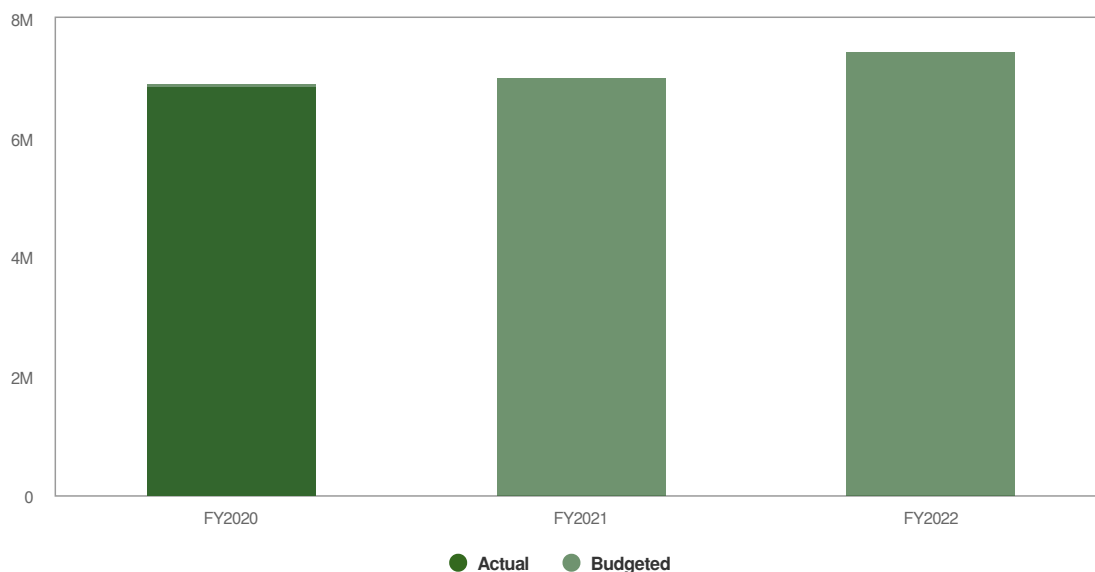
The Beebe School is driven by the mission of supporting and fostering an educational, communal environment that results in the development of students who are literate in all subject areas, experienced in current technologies, who think critically, behave ethically, lead healthy lives, and assume the responsibilities of citizenship in a multicultural society. The Beebe School is dedicated to the belief that all students are entitled to a high quality public education consisting of a rigorous curriculum with high standards and expectations for all students. Our staff strives to instruct students to be independent thinkers and enthusiastic learners. Students are encouraged to think deeply and critically about important ideas and problems across all content areas, effectively communicating their thoughts orally and in writing, developing an interest and deep understanding in mathematics, science, technology and the arts.

Our vision is to provide a welcoming and inclusive environment for all students to cultivate a lifelong joy of learning, achieve their academic potential, and engage as compassionate global citizens. We will continue to use our data (especially everyday data) to inform instruction and support in an effort to make all learning visible - to be a school where we embrace, respect, and learn from the diversity we strongly value. We strive to be a school where all promote and value creative thinking, risk taking, curiosity, and perseverance. A place where students' academic, physical, civic, and social-emotional growth is fostered through the use of technology, inquiry, and 21st century skills.

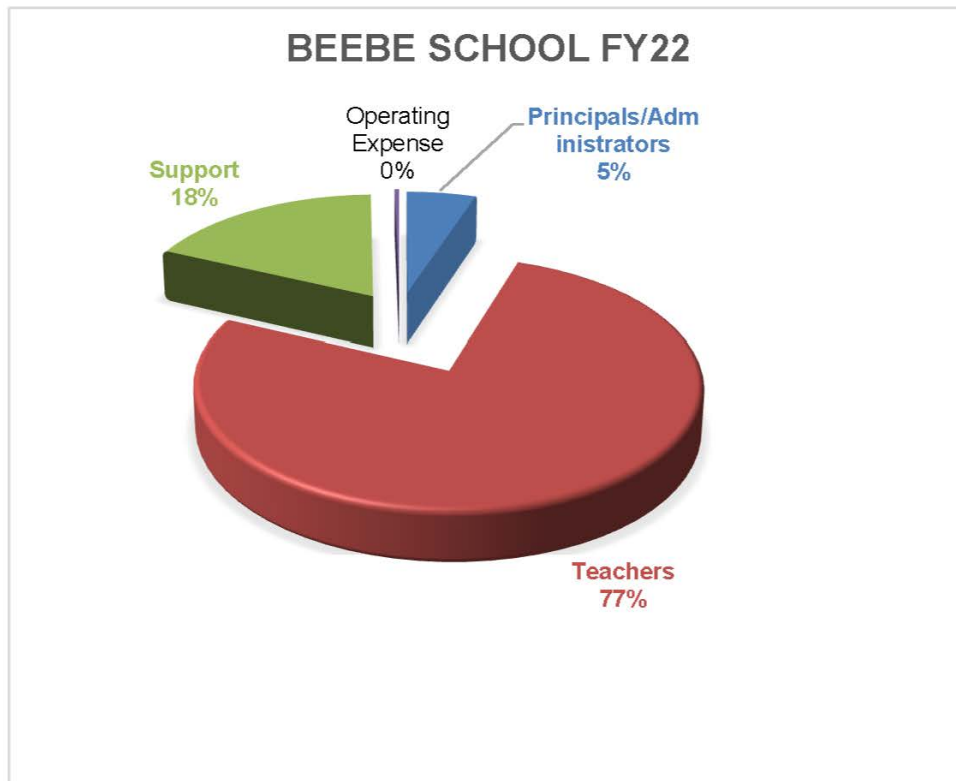
Expenditures Summary

\$7,454,319 **\$444,109**
(6.34% vs. prior year)

Beebe School Proposed and Historical Budget vs. Actual



Beebe School FY22 Budget



Beebe School 3 year staffing comparison

Beebe Staffing Summary	FY20		FY21		FY22	
	# staff	Amount	# staff	Amount	# staff	Amount
Principals/Administrators	3	370,219.46	3	385,642.20	3	402,710.14
General Teachers	49	3,959,896.02	52	4,097,333.18	52	4,317,094.72
ELL Teachers	5	430,467.37	6	531,278.23	7	605,979.81
Nurse	2	144,958.99	2	168,163.45	2	178,856.22
Adjustment Counselors - Sped	2	167,778.25	2	178,822.40	2	188,316.85
Team Chair - Sped	1.25	121,076.70	1	87,886.09	1	90,092.03
Sped Teachers	13	1,040,229.54	12	1,028,444.90	13	1,128,129.01
Sped Therapist		-	1	56,897.45	1	61,174.23
Sped Psychologist/BCBA	1	55,804.97	1	60,760.36	1	65,076.60
General education Paras	5	132,182.31	4	111,646.90	6	167,730.23
Sped Paras	17	446,064.25	14	392,019.19	13	366,878.76
Nursing CMA	0	-				
Elementary Support (19 hr position)	2	31,920.00				
Custodians	4	218,331.43	3	174,293.17	3	179,385.95
Clerical - School Secretary	2	113,775.60	2	114,984.79	2	101,213.68
Total Personnel Services	106.25	7,232,704.89	103	7,388,172.31	106	7,852,638.23

Goal #1

Implement core instructional practices for social and emotional learning strategies and personalized learning opportunities in the classroom as observed in walkthroughs



Goal #2

Begin the work towards the creation of a culturally responsive and anti racist school through the formation of an Equity Leadership Team focused on organizing the work of creating a culturally responsive school. The team will meet regularly to create the plan for staff professional development in one of the following areas: Curriculum/Content Integration, Equity Pedagogy, Anti-Race/Prejudice, and Empowering School Culture, Professional development and Sharing resources with families.



Ferryway School



Michael Ciampa
Interim Principal

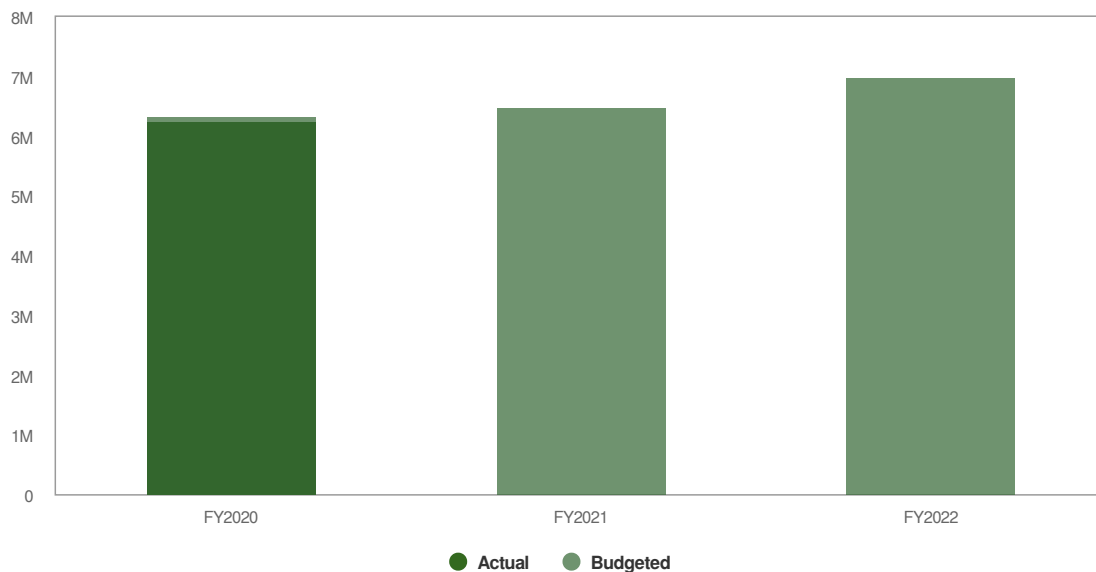
MESSAGE FROM THE PRINCIPAL

The Ferryway School is one of the five K-8 schools in Malden. We are the home of the Ferryway Phoenix and pride ourselves in teaching the whole child through the lenses of equity and belonging. It is our mission to provide a safe, nurturing, and rigorous environment where the whole student learns and grows to his/her maximum potential. Our core values are empathy, respect, responsibility, perseverance, and motivation. We believe that every child leaves our school wiser, healthier, and with the tools that they need to be agents of change in an ever- changing world as they go on to their high school experience. Our staff is student-centered and believes that the relationships among the school, the students, the families, and the community create a fertile environment where the opportunity gap is closed and student achievement increases.

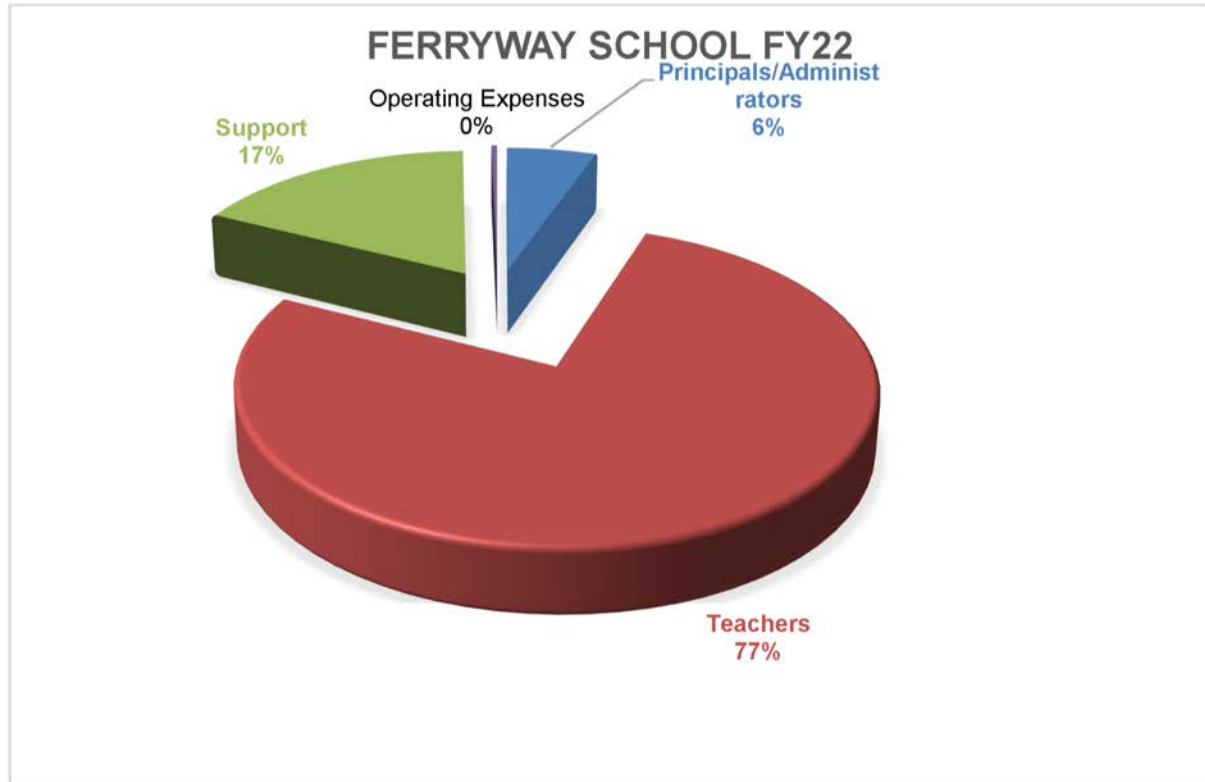
Expenditures Summary

\$6,985,009 **\$494,655**
(7.62% vs. prior year)

Ferryway School Proposed and Historical Budget vs. Actual



Ferryway School FY22 Budget



Ferryway School 3 year Staffing Comparison

Ferryway Staffing Summary

	FY20		FY21		FY22	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	3	367,707.46	3	383,688.40	3	396,717.06
General Teachers	50	3,854,799.42	51	4,150,745.09	51	4,380,374.81
ELL Teachers	3	216,564.90	3	231,342.37	5	354,158.87
Nurse	2	162,754.37	2	166,087.24	2	170,240.73
Adjustment Counselors - Sped	2	180,664.07	2	189,588.42	2	154,213.51
Team Chair - Sped	1	84,473.36	1	87,886.09	1	90,092.03
Sped Teachers	11	812,641.29	10	775,220.26	11	916,697.61
Sped Therapist	1	57,359.05				
Sped Psychologist/BCBA			1	55,345.21	1	65,076.60
General education Paras	6	149,159.03	9	234,682.83	9	246,803.38
Sped Paras	11	321,524.68	8	220,510.95	9	248,193.61
Nursing CMA	1	29,847.79	1	30,725.22		
Elementary Support (19 hr position)	2	31,920.00				
Custodians	3	181,004.76	3	174,843.18	3	180,185.95
Clerical - School Secretary	2	103,631.90	2	105,609.47	2	107,681.66
Total Personnel Services	98	6,554,052.08	96	6,806,274.73	99	7,310,435.83



Goal #1

The Ferryway School is looking forward to the full rollout and implementation of Eureka Math for grades K-5



Goal #2

The Ferryway School is invested in strengthening our relationship with families and the community as a whole. We hope to do this through events designed to bring families into the school in a social and supportive manner



Forestdale School



Donald Concannon
Principal Forestdale School

Message from the Principal

The Forestdale School's goal is to be a model of continuous growth. We want our students to show growth in the mandated state testing, MCAS, MCAS Alt, and ACCESS. We will continue to grow support for our students and their families - socially, emotionally, and academically. We will continue to foster a caring, nurturing learning community where all students and their families feel safe and welcome, and will participate in all school activities. Presently we are a PBIS (Positive Behavioral Interventions and Supports) school, and we are part of a three-year cohort with MTSS (Multi-Tier System of Supports) where our teachers are being trained in the foundations of social and emotional learning. Students and families will embrace the Forestdale School's acronym PRIDE; our students and staff will model Positivity, Respect, Independence, Determination and Excellence. The Forestdale School Community will embrace the student authored poem:

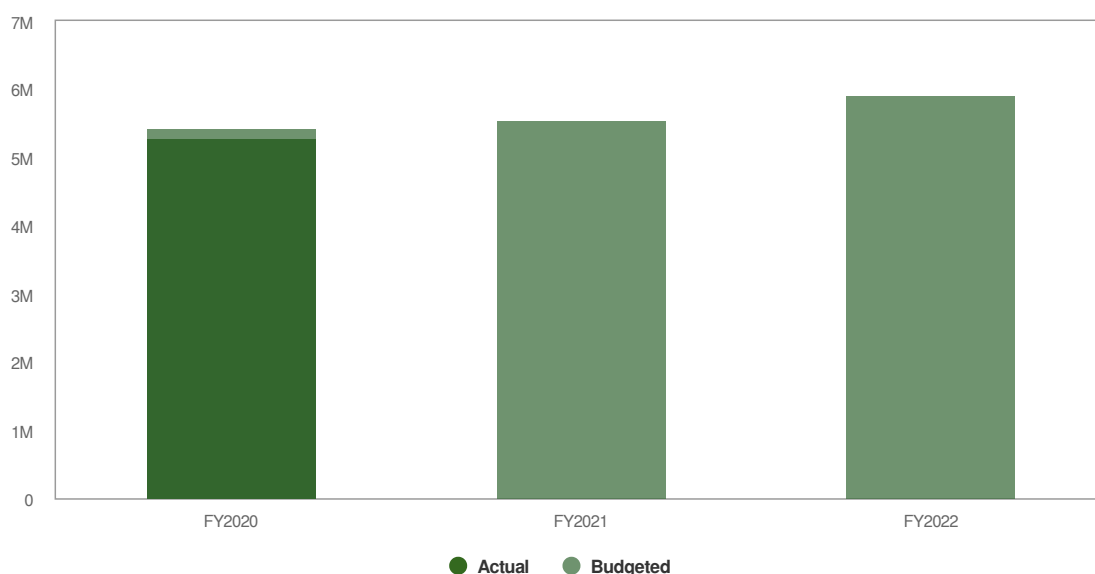
Forestdale School PRIDE

"We, the students of the Forestdale School, promise to have P.R.I.D.E.
We will have a positive attitude and will take responsibility for our work and actions.
We will respect our teachers, our school, ourselves and others,
As a team and as individuals, we are determined to achieve excellence: soically, emotionally, and academically."

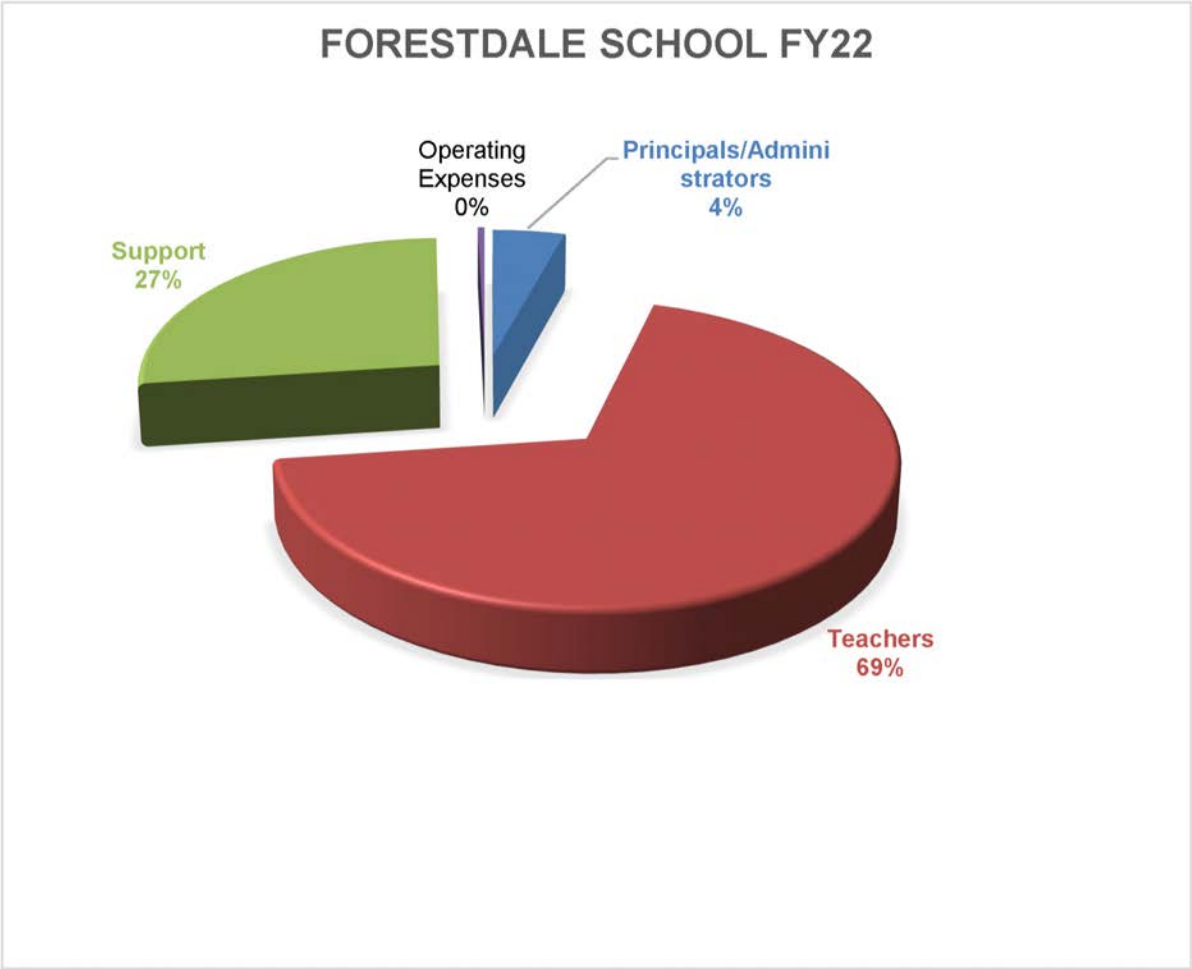
Expenditures Summary

\$5,931,842 **\$381,217**
(6.87% vs. prior year)

Forestdale School Proposed and Historical Budget vs. Actual



Forestdale School FY22 Budget



Forestdale School 3 year staffing comparison

Forestdale Staffing Summary

	FY20		FY21		FY22	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	2	251,961.73	2	261,899.20	2	272,545.26
General Teachers	33	2,555,709.32	35	2,786,673.36	36	2,938,279.11
ELL Teachers	2	151,207.27	1	91,125.91	2	168,592.47
Nurse	1	72,281.00	1	75,201.16	1	77,088.71
Adjustment Counselors - Sped	2	130,898.79	2	115,493.46	2	124,017.16
Team Chair - Sped	2	170,779.39	1	87,886.09	1	90,092.03
Sped Teachers	14	1,035,317.24	14	1,084,341.26	16	1,260,781.69
Sped Therapist	3	238,677.89	3	255,497.17	4	294,829.86
Sped Psychologist/BCBA	2	157,347.88	2	155,615.56	1	72,308.86
General education Paras	3	74,522.96	3	78,120.21	3	79,534.30
Sped Paras	27	728,580.82	26	715,511.40	25	700,883.79
Nursing CMA/LPN	2	55,774.66	1	23,063.80	1	23,769.40
Elementary Support (19 hr position)	3	47,880.00				
Custodians	4	228,590.02	3	182,192.64	3	185,248.88
Clerical - School Secretary	1	47,187.66	1	48,367.35	1	51,268.07
Total Personnel Services	101	5,946,916.83	95	5,960,988.57	98	6,339,239.58



Goal #1

The Forestdale School's goal is to be a model of continuous growth. We want our students to show growth in the mandated state testing, MCAS, MCAS Alt, ACCESS. The Forestdale looks to build support for our students, their families, socially, emotionally and academically.



Goal #2

The Forestdale School seeks to build an inclusive community of critical thinkers and reflective practioners by continuing to participate in effective collaborative practices that focus on the planning and delivery of instruction to meet the diverse needs of all students



Linden School



Rafael Garcia
Principal Linden STEAM Academy

Message from the Principal

The Linden S.T.E.A.M Academy is a K-8 Innovation School within the Malden Public School District that creates a personalized learning experience using small group, differentiated instruction, and project-based learning (PBL) to inspire all students towards becoming college and career ready. Our students experience STEM classes in our new Makerspace and Robotics Lab.

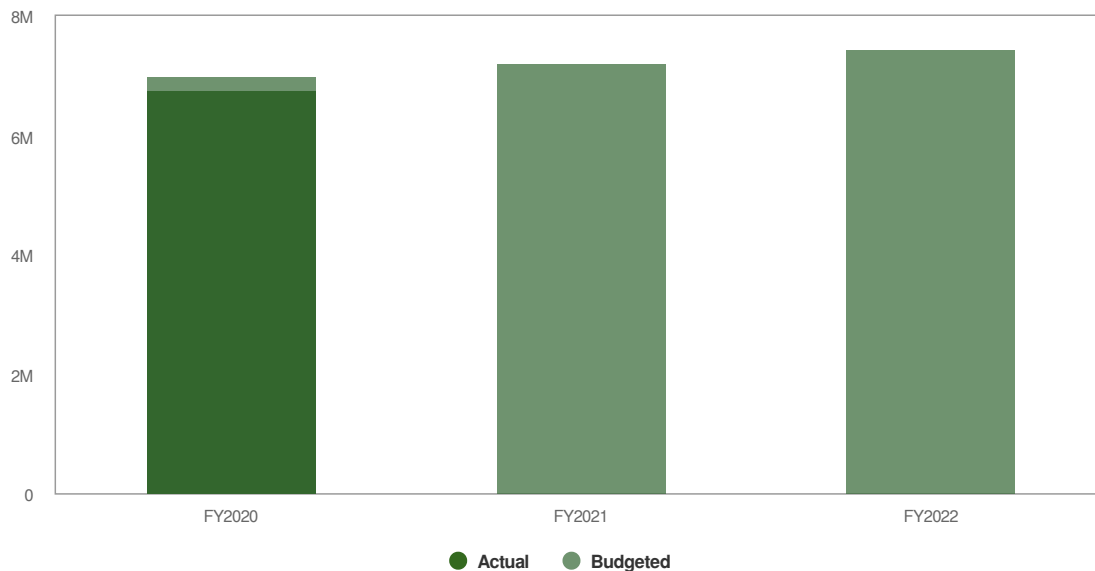
We partner with various organizations and universities in the Boston area in order to bring a rich and diverse set of offerings in the arts and sciences. All of our students participate in a yearly Exhibition Night, where their work is on display for the Malden and Linden communities, as students conduct Presentations of Learning to demonstrate their understanding and growth.

Our school uses the Positive Behavioral Interventions and Supports (PBIS) model to support the students' social and emotional growth throughout our school community. We have also partnered with Communities for Restorative Justice to help build community within our building and support our PBIS.

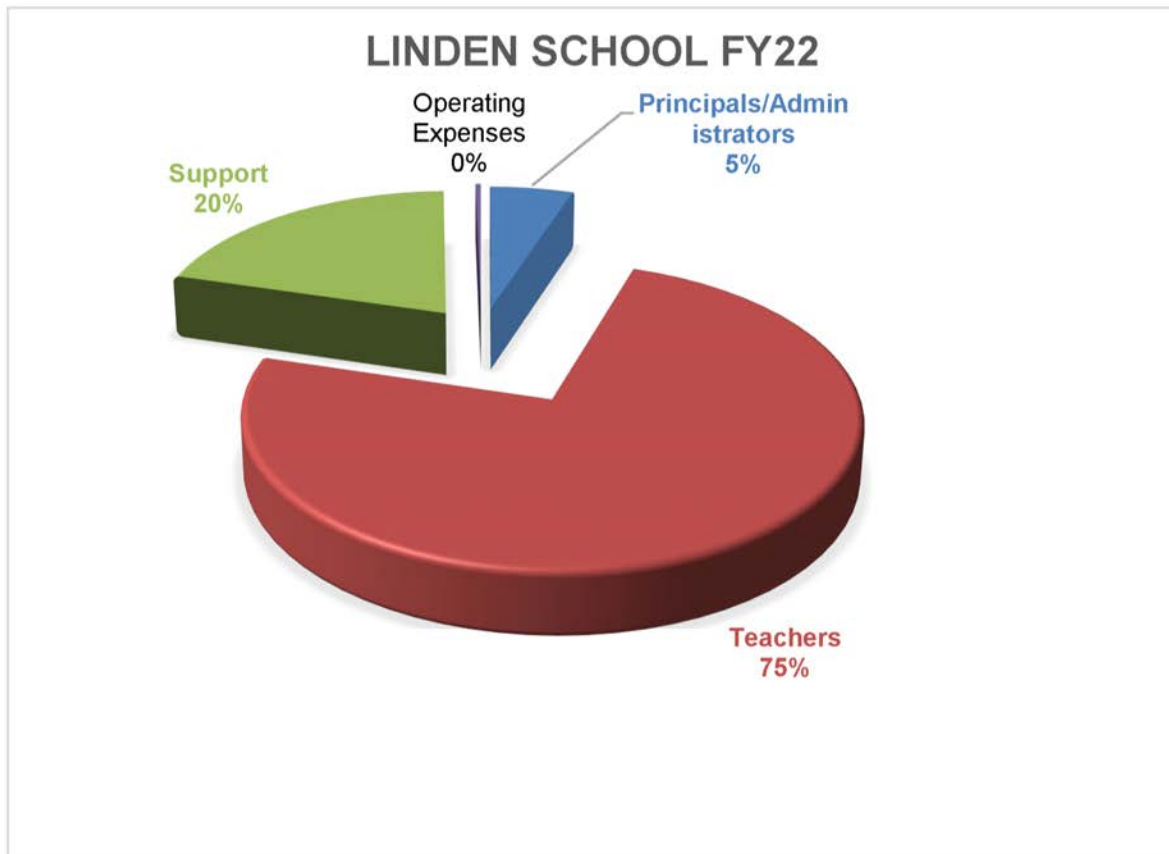
Expenditures Summary

\$7,457,787 **\$237,365**
(3.29% vs. prior year)

Linden School Proposed and Historical Budget vs. Actual



Linden School FY22 Budget



Linden school 3 year staffing comparison

Linden Staffing Summary

	FY20		FY21		FY22	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	3	365,753.46	3	383,688.40	3	397,429.02
General Teachers	44	3,461,996.22	49	3,914,697.86	49	4,061,050.73
ELL Teachers	2	185,631.39	3	261,953.01	2	197,894.03
Nurse	2	108,476.00	2	121,540.23	2	131,814.40
Adjustment Counselors - Sped	3	249,125.51	3	261,853.38	3	271,210.34
Team Chair - Sped	1	91,902.70	1	95,615.56	1	99,213.51
Sped Teachers	21	1,579,314.34	18	1,435,087.91	19	1,534,216.52
Sped Therapist	2	186,805.39	2	194,231.13	2	199,092.03
Sped Psychologist/BCBA	2	162,176.06	2	175,772.17	1	90,092.03
General education Paras	4	99,775.46	4	104,687.36	4	112,321.89
Sped Paras	16	430,515.43	13	351,829.79	14	380,463.32
Nursing CMA	1	27,900.50				
Elementary Support (19 hr position)	2	31,920.00				
Custodians	3	172,488.00	3	174,393.18	3	174,373.02
Clerical - School Secretary	2	103,681.90	2	103,681.90	2	105,914.54
Total Linden School Budget	108	7,257,462.36	105	7,579,031.88	105	7,755,085.36



Goal #1

Using data, Linden will identify, create, & strengthen implementation of Tier 2 strategies for Math and Literacy



Goal #2

To implement Positive Behavior Interventions and Supports (PBIS) and SEL with fidelity at all grade levels and to identify family needs to increase family and community participation.



Early Learning Center



Richard Rogers
Principal of Early Learning Center

Message from the Principal

The Early Learning Center (ELC) is the district-wide preschool program for the Malden Public Schools and is dedicated to providing a school community where all children ages three to five, with and without disabilities, can learn together in an inclusive and developmentally appropriate learning environment.

The Early Learning Center (ELC) is accredited by the National Association for the Education of Young Children (NAEYC). This national accreditation is renewed every 5 years and includes a self-assessment and site visit by the NAEYC. Following NAEYC standards, as well as Massachusetts Early Education standards, we focus on the age-appropriate academic and social-emotional growth of our students with an emphasis on social communication, cooperative play, and conflict resolution. Children learn to celebrate and respect the diversity of cultures and learning differences that make up our vibrant community. The program utilizes several research based curricula (Literacy Express, Tools of the Mind, Handwriting Without Tears, Lively Letters, and concepts associated with Social Thinking).

The ELC provides a wide range of programming and service to children with disabilities as diagnosed by special education evaluations. Service provision can range from discrete therapies (OT, Speech and Language, PT) to full classroom placement with a variety of options determined by the needs of the child.. Referrals for evaluations come from many sources including, but not limited to, parents, community-based preschool programs, hospitals, pediatricians, and Early Intervention.

Our program includes Integrated Preschool classrooms, where children with and without special education needs are educated together. There is a tuition fee for children without special needs. We also provide more specialized programming for children who require intensive, specially designed instruction and support in order to access the curriculum. Inclusion with general education peers when appropriate is also included.

Our classes are taught by an early childhood special education teachers and 1-2 paraprofessionals. We are also staffed with a full-time nurse, school adjustment counselor, behavior support specialists, occupational, speech & language and physical therapists, a family support coordinator, and a special education program manager.

The ELC values and encourages families to be active, involved and well-informed partners in the learning process. An active PTO and School Council provide opportunities for parents to get involved. During non-pandemic times, we offer a range of family events and celebrations.

School Improvement Goals

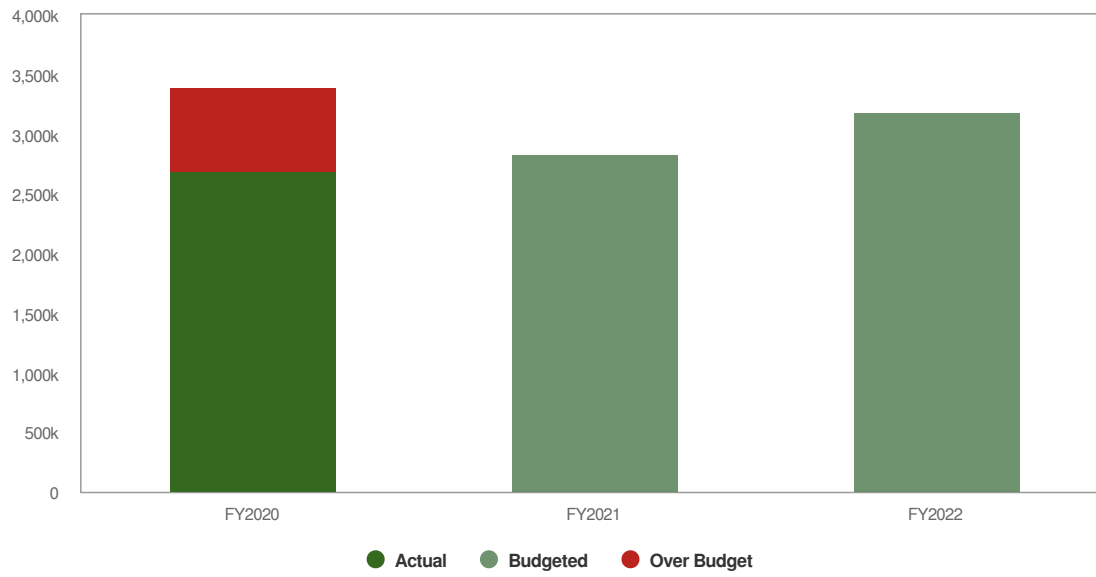
- Positive Behavior Support (PBS): Ongoing professional development for teachers and paraprofessionals to implement positive interventions to support students with their behavioral and social development.
- Culturally Responsive and Anti-Racist Education: We plan to provide professional development to promote culturally responsive practices focused on expanding our use of diverse children's books and recognizing and addressing implicit bias.

Expenditures Summary

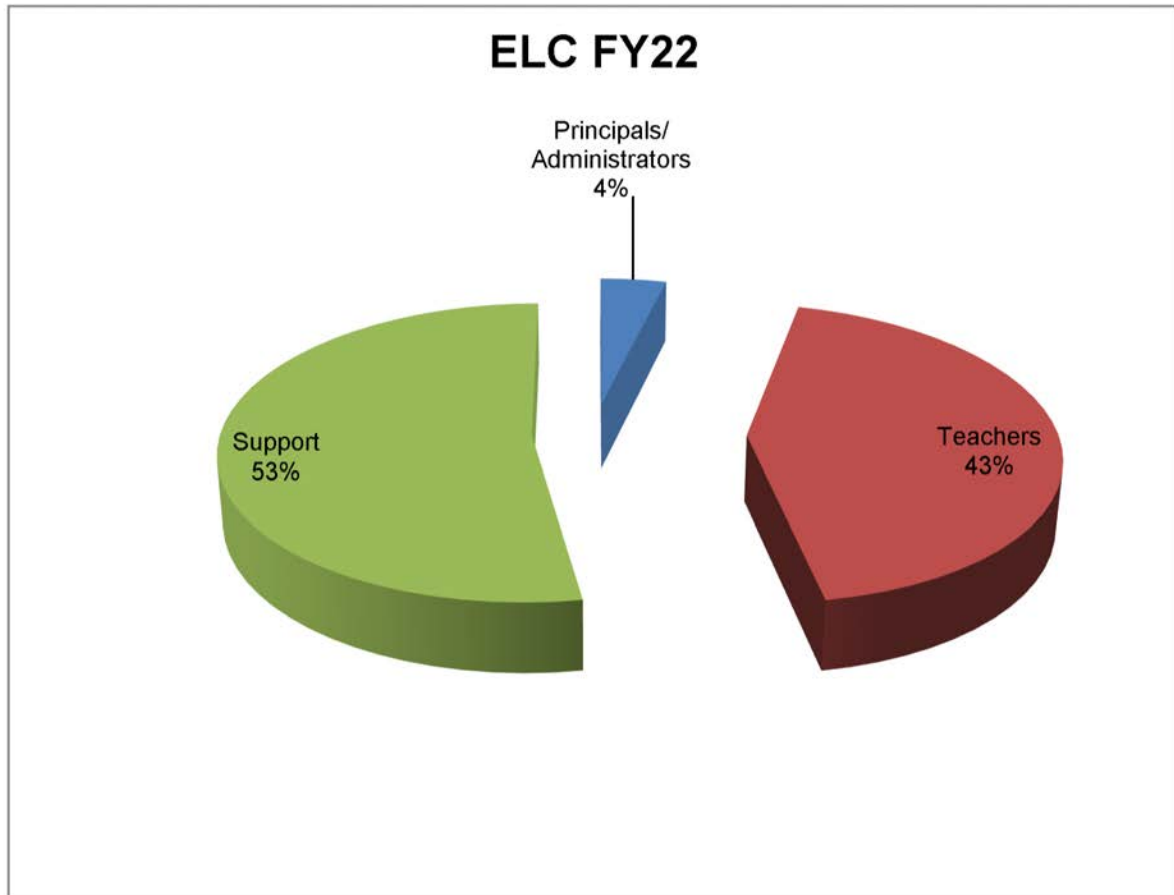
\$3,187,845 **\$362,325**
(12.82% vs. prior year)



Early Learning Center Proposed and Historical Budget vs. Actual



Early Learning Center FY22 Budget



ELC 3 year staffing comparison

ELC Staffing Summary

	FY20		FY21		FY22	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	2	258,205.73	2	268,143.20	1	140,675.34
General Teachers	2	146,924.79	2	155,501.06	1	101,075.51
Nurse	1	93,728.70	1	97,441.56	1	99,878.51
Adjustment Counselors - Sped	1	89,195.37	1	92,798.86	1	95,128.11
Sped Teachers	13	890,941.56	13	948,049.44	19	1,484,995.49
Sped Therapist	4.5	327,640.10	6	438,035.29	6	403,510.41
Sped Psychologist/BCBA	1	93,728.70	1	97,441.56	1	99,878.51
General education Paras	5	138,255.75	4	113,482.36		
Sped Paras	30	788,382.23	31	846,288.21	36	994,932.08
Custodians	2	118,919.61	2	118,895.27	2	121,489.61
Clerical - School Secretary	2	105,917.50	2	105,917.50	2	108,203.85
Total Personnel Services	63.5	3,051,840.02	65	3,281,994.32	70	3,649,767.44

Goal #1

School Improvement Goals

Positive Behavior Support (PBS): Ongoing professional development for teachers and paraprofessionals to implement positive interventions to support students with their behavioral and social development



Goal #2

Cultural Responsive and Anti-Racist Education: We plan to provide professional development to promote culturally responsive practices focused on expanding our use of diverse children's books and recognizing and addressing implicit bias



Malden High School



Christopher Mastrangelo
Principal Malden High School

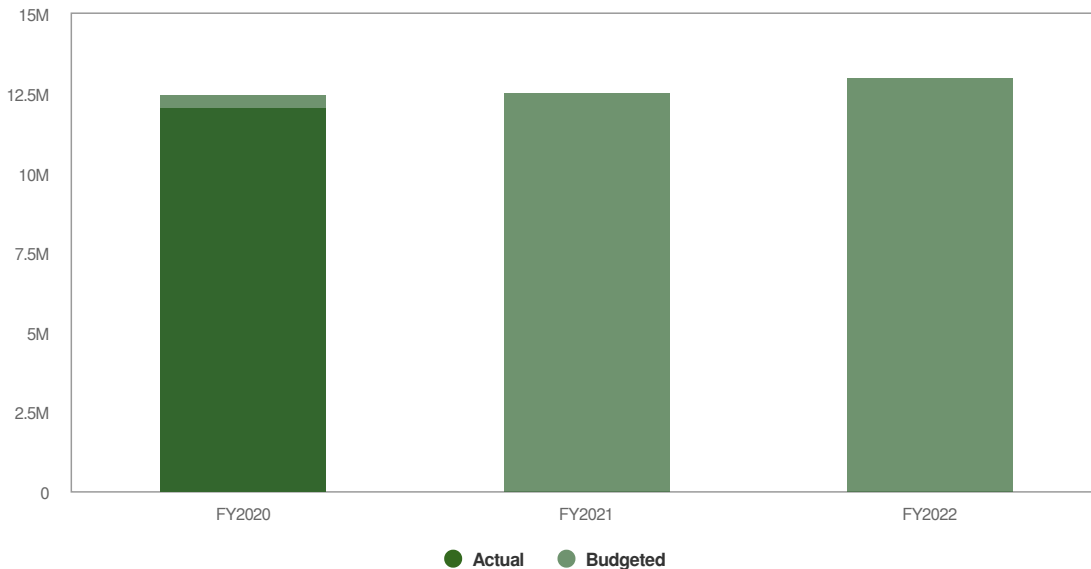
Malden High School is committed to providing all students with a diverse, student-centered, and rigorous curriculum that is adaptable enough to reach all learning styles and needs. We do this through offering a wide variety of academic and enrichment opportunities. We embrace our diversity and continue our efforts in providing a culturally relevant and rigorous curriculum for all students. We continue to make strides towards our goal of being an anti-racist school. Our work with faculty led Community Inquiry Groups provides us with the opportunity to look at all practices at Malden High School through a diverse, equitable, and inclusive lens. We recognize a need to serve the many new English Language Learners in our population and are examining a variety of programs and methods to better serve them to ensure academic success.

A lot of this work has been supported through our partnership with the Barr Foundation. This partnership has provided us with additional resources to identify critical areas of need which helped us establish a faculty position that focuses on grade 8 to 9 transition. We have increased our staffing within the Special Education Department at Malden High School to assure all students are properly serviced. As an urban school, it is our great pride that we are among the leaders in Advanced Placement courses in the Commonwealth of Massachusetts. Malden High School offers a wide variety of enrichment opportunities for students, including division 1 varsity, junior varsity, and freshman level athletics, robust theater, choral, and band programs, and over 70 clubs and organizations.

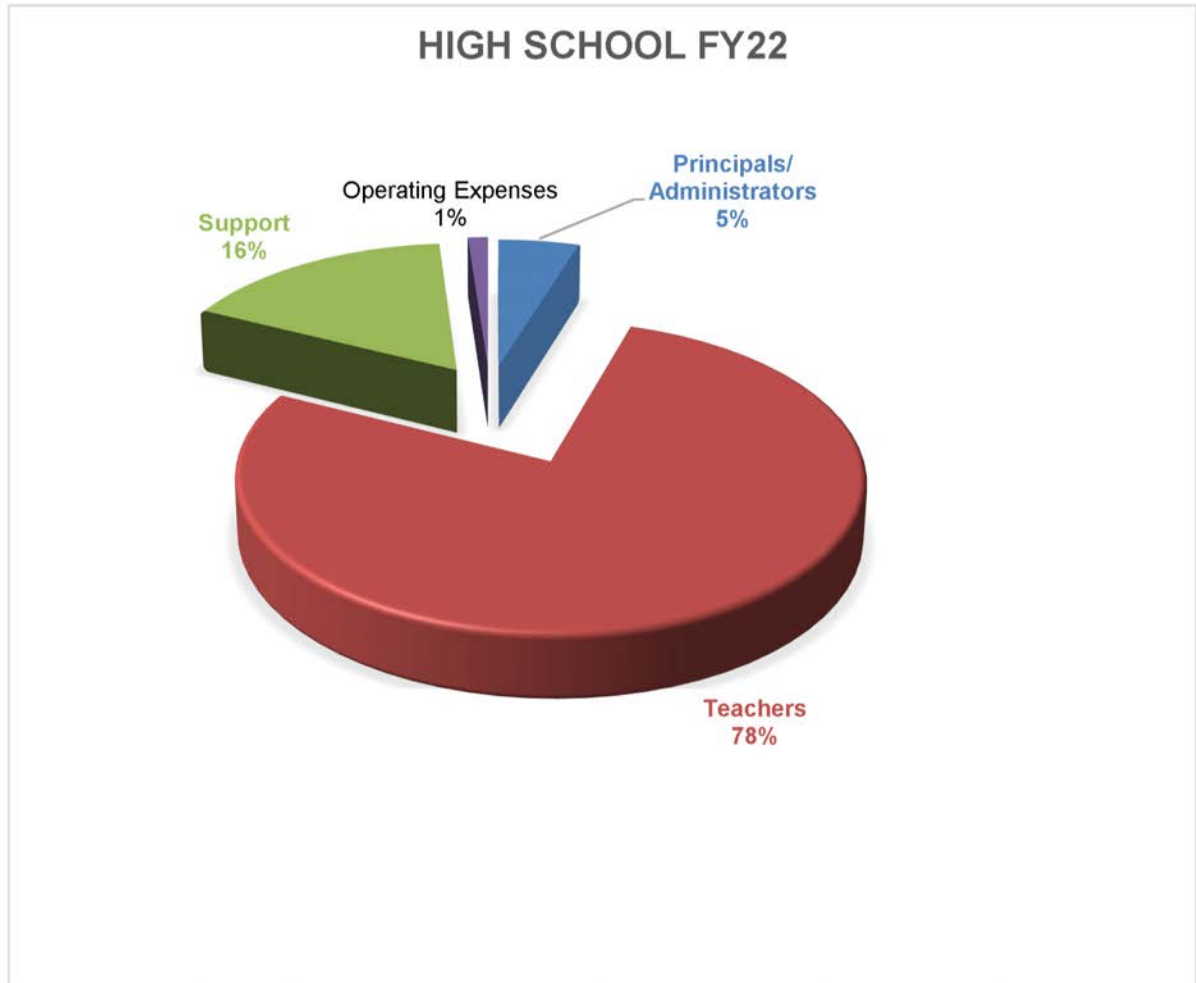
Expenditures Summary

\$13,021,062 **\$479,309**
(3.82% vs. prior year)

Malden High School Proposed and Historical Budget vs. Actual



Malden High School FY22 Budget



MHS 3 Year staffing comparison

High School Staffing Summary

	FY20		FY21		FY22	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	5	617,006.93	5	641,876.81	5	665,561.39
General Teachers	94	7,779,485.92	97	7,923,388.25	96	8,147,563.32
ELL Teachers	8	593,593.92	8	638,052.45	8	674,663.83
Nurse	3	279,882.09	3	291,020.69	3	298,969.54
Adjustment Counselors - Sped	8	621,631.44	6	537,010.13	6	554,460.28
Team Chair - Sped	0	-	1	95,615.56	1	99,213.51
Sped Teachers	21	1,488,473.34	22	1,662,566.09	24	1,914,660.84
Sped Therapist	1	87,587.38	1	65,103.69	1	69,523.96
Sped Psychologist/BCBA			1	58,059.49	1	55,000.00
General education Paras	3	76,933.19	3	82,145.53	2	52,497.61
Sped Paras	16	406,087.66	18	518,220.52	17	500,523.02
Nursing CMA	1	24,000.00	1	34,201.21	1	34,201.21
Custodians	4	231,550.23	4	236,043.26	4	242,106.52
Clerical - School Secretary	4	227,559.23	4	229,739.23	5	265,250.86
Building Monitors					3	106,180.46
Total Personnel Services	168	12,433,791.33	174	13,013,042.92	177	13,680,376.35



Goal #1

Malden High School is moving forward to a new student schedule. Our main goal is a successful implementation of our new schedule



Goal #2

Malden High School continues to focus on the development of Anti-racist school, equity, and student voice.



Salemwood School



Van Huynh

Principal of Salemwood School

MESSAGE FROM THE PRINCIPAL

The Salemwood School is the largest and most diverse K-8 school in the city of Malden with over 1100 students with over sixty languages spoken. We are proud of our Sheltered English Immersion and English Learner programs, where students can share their culture with each other while also learning and improving their English language development.

We offer 21st century technology access to education in the form of Chromebooks as a 1:1 initiative. All middle school students in grades 5-8 have access to their own Chromebook. With programs such as iReady, IXL, Imagine Learning and Brainpop, students can access the curriculum in multimedia forms. Students are also able to utilize JTouch Boards, Smart Boards and elmos within the classroom to showcase their work. The utilization of technology has helped with the universal design of learning for all students.

The academic, social and emotional success of our students is our top priority and central focus. This year, we embraced the PBIS initiative that focused on positive behavior management. This allowed us to strengthen our high expectations and respect for all here at Salemwood. Students were celebrated for the positive impact that they have made within the classroom and in our school at a Shark of the Semester ceremony. Students were recognized for being Safe, Helpful, Attentive, Respectful and Kind (S.H.A.R.K.). Salemwood has been able to triumph over many obstacles put in our place, so with that we adopted the Shark as our mascot because like the shark, Salemwood is always moving forward.

Our high expectations for every student, as well as for all staff, ensures that every student is delivered instruction with the utmost care in preparation, strategic differentiation of delivery, as well as targeted assessments to monitor growth. Through proactive educator collaboration, within teams, with specialists and administration, data informed decisions are made, adhering to following the tiered models of instruction.

The Salemwood School provides a stimulating, integrated educational environment for the intellectual, cultural, social, and physical growth of all children through programs like Momenta, the Model UN, Generation Citizen, our Middle School Band and Grade 7 and Grade 8 Spanish, all the while fostering the necessary concepts, attitudes, and skills for future growth. This environment encourages each student to develop the needed skills and sensitivity for living effectively and responsibly. We have strong academic intervention programs that provide the platforms for the academic success of all students. In cooperation with the community, the school offers opportunities for decision-making, self-actualization, and continual personal development while helping students and staff realize that there are diverse capabilities in every human being.

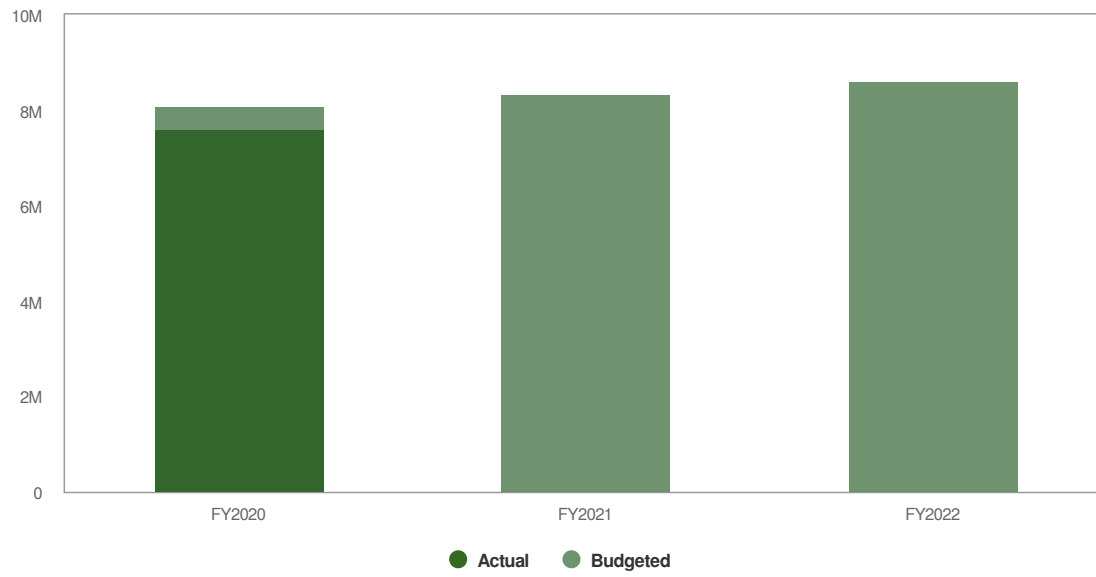
At Salemwood, we are deeply committed to creating and fostering a learning environment where student achievements are celebrated, learning styles are complimented, and cultural diversity is the true inspirational beacon. These commitments of pure devotion are common threads of our Salemwood School community.

Expenditures Summary

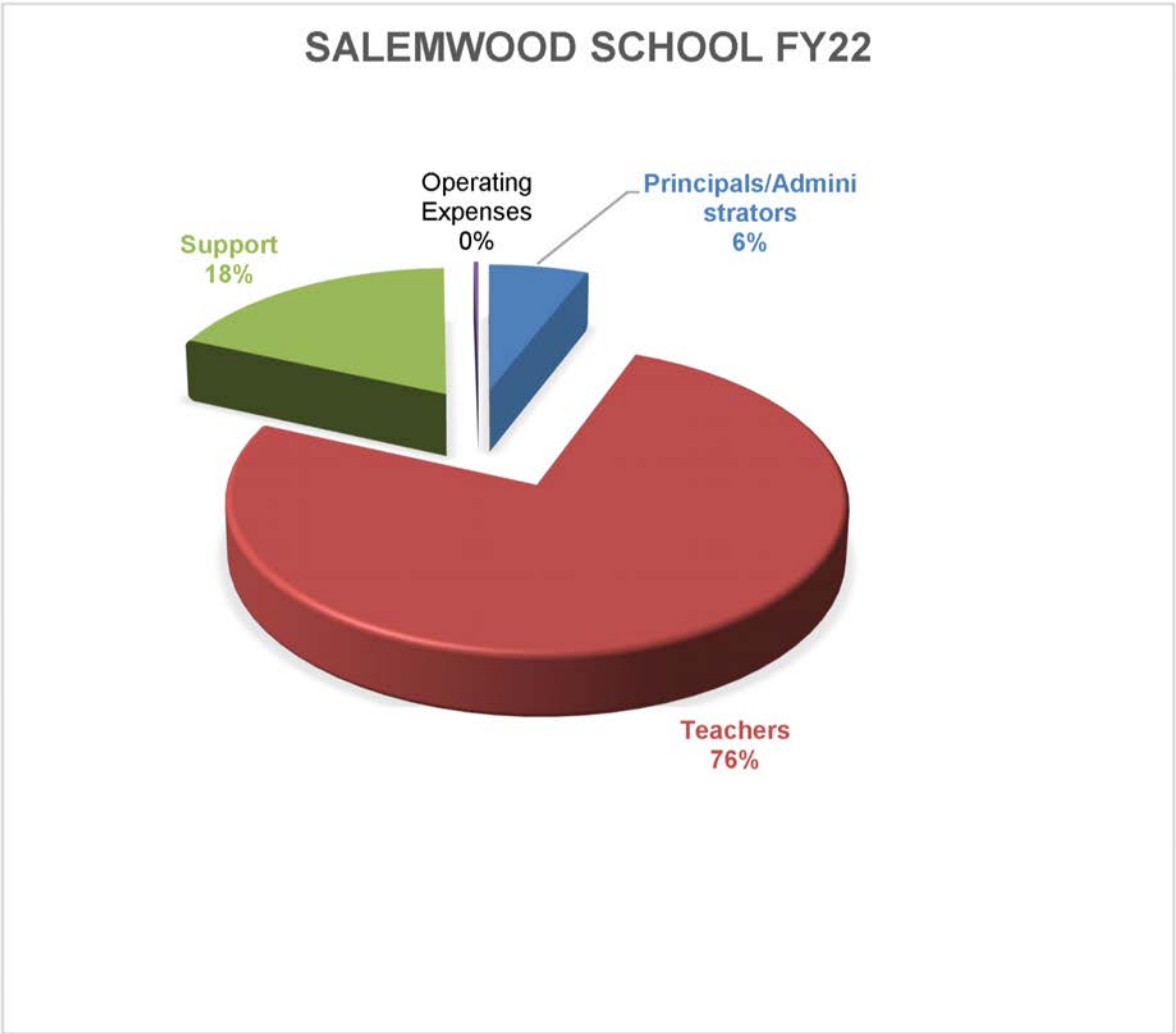
\$8,609,473 **\$291,591**
(3.51% vs. prior year)



Salemwood School Proposed and Historical Budget vs. Actual



Salemwood School FY22 Budget



Salemwood School 3 year staffing comparison

Salemwood Staffing Summary	FY20		FY21		FY22	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	4	496,471.20	4	515,977.61	4	533,429.72
General Teachers	55	3,987,680.95	54	3,936,263.72	55	4,243,759.07
ELL Teachers	18	1,250,489.67	19	1,368,020.41	19	1,448,864.84
Nurse	2	144,562.01	2	152,069.17	2	168,889.43
Adjustment Counselors - Sped	3	238,173.50	3	267,871.51	3	279,032.14
Team Chair - Sped	1	93,076.70	1	96,789.56	1	99,878.51
Sped Teachers	16	1,099,405.11	14	1,023,080.18	15	1,143,121.37
Sped Therapist	0	-	2	123,699.70	2	132,366.88
Sped Psychologist/BCBA	1	80,841.32	1	91,125.91	1	93,413.17
General education Paras	11	295,148.96	7	200,689.68	8	225,273.92
Sped Paras	14	355,703.59	10	281,411.44	10	279,070.03
Nursing CMA	1	28,741.86	2	57,579.60	2	58,287.63
Elementary Support (19 hr position)	3	47,880.00				
Custodians	3	167,501.22	3	180,258.64	3	185,498.88
Clerical - School Secretary	2	104,218.63	2	104,218.63	2	106,263.79
Total Personnel Services	134	8,389,894.72	124	8,399,055.76	127	8,997,149.40

Goal #1

The Salemwood School's goal is to continue to implement and establish a school wide PBIS model



Goal #2

The Salemwood School continues to strive towards open communication and healthy working relations between school, families, and community. We will continue our parent outreach as we encourage parent involvement.



Central Office

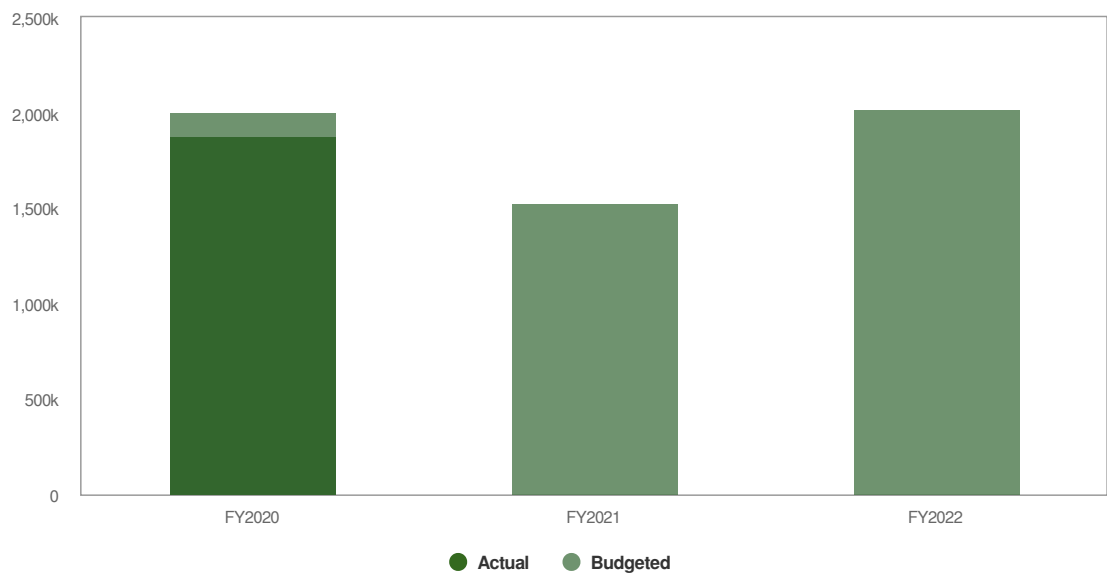
Expenditures Summary

\$2,022,839

\$500,280

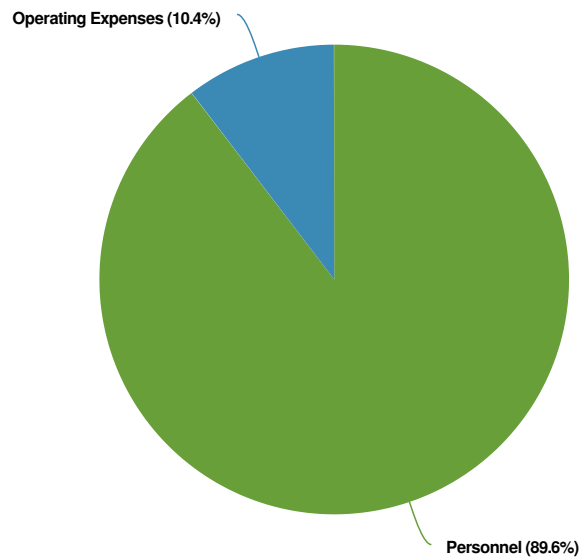
(32.86% vs. prior year)

Central Office Proposed and Historical Budget vs. Actual

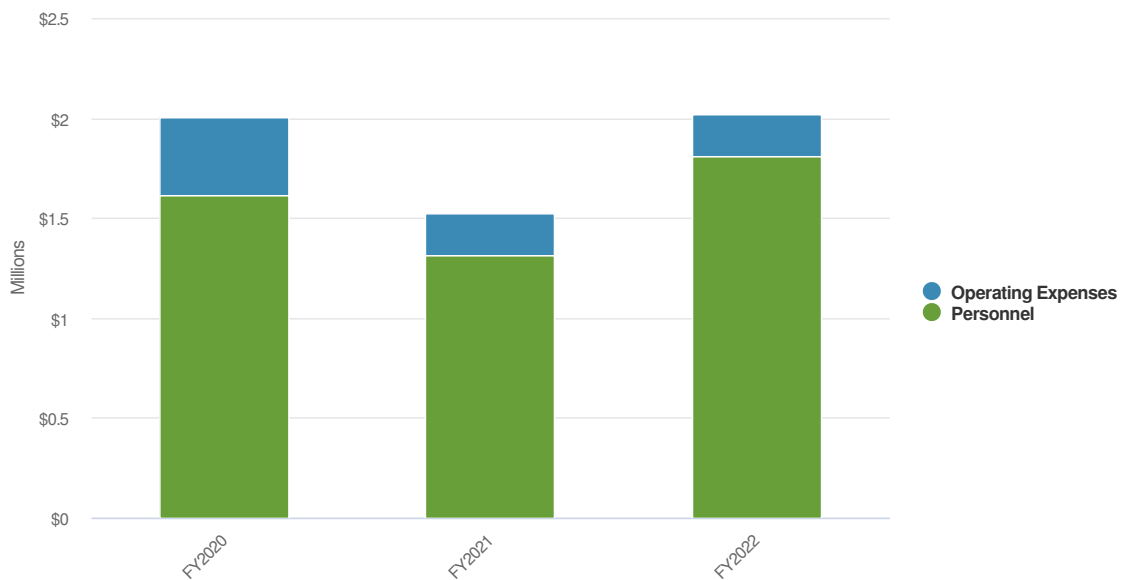


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2020 Budgeted	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted
Expense Objects				
Personnel				
Education	\$1,611,978.19	\$1,590,468.78	\$1,312,559.21	\$1,812,838.80
Total Personnel:	\$1,611,978.19	\$1,590,468.78	\$1,312,559.21	\$1,812,838.80



Name	FY2020 Budgeted	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted
Operating Expenses				
Education	\$395,000.00	\$288,634.67	\$210,000.00	\$210,000.00
Total Operating Expenses:	\$395,000.00	\$288,634.67	\$210,000.00	\$210,000.00
Total Expense Objects:	\$2,006,978.19	\$1,879,103.45	\$1,522,559.21	\$2,022,838.80

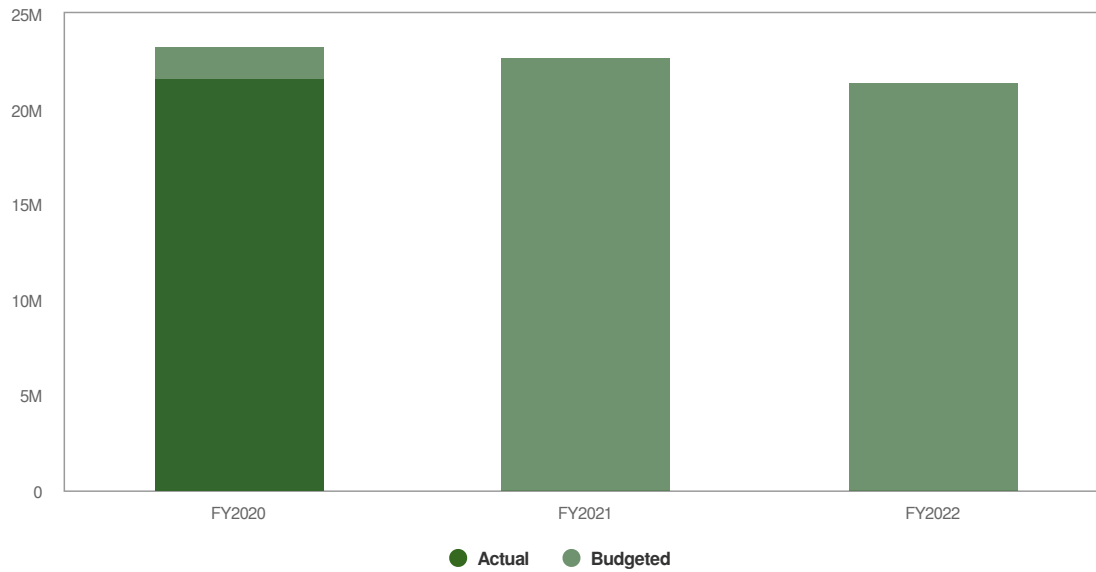


Districtwide

Expenditures Summary

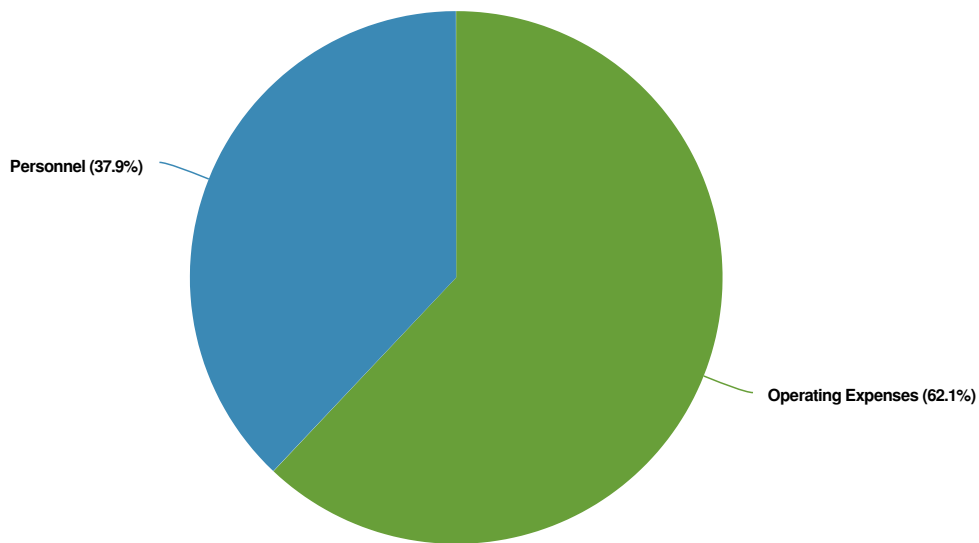
\$21,387,603 **-\$1,333,220**
(-5.87% vs. prior year)

Districtwide Proposed and Historical Budget vs. Actual

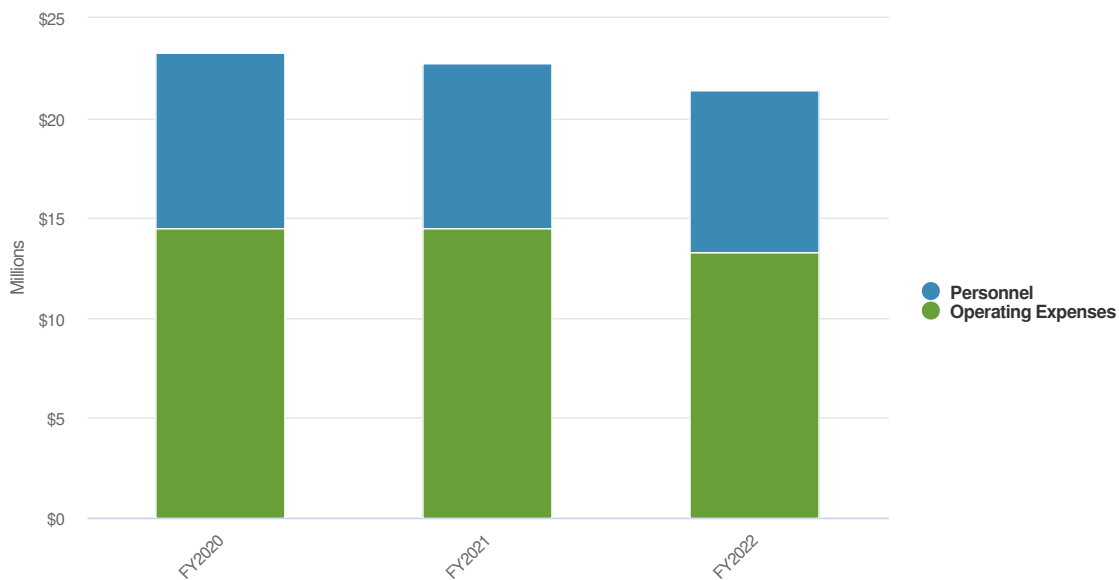


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



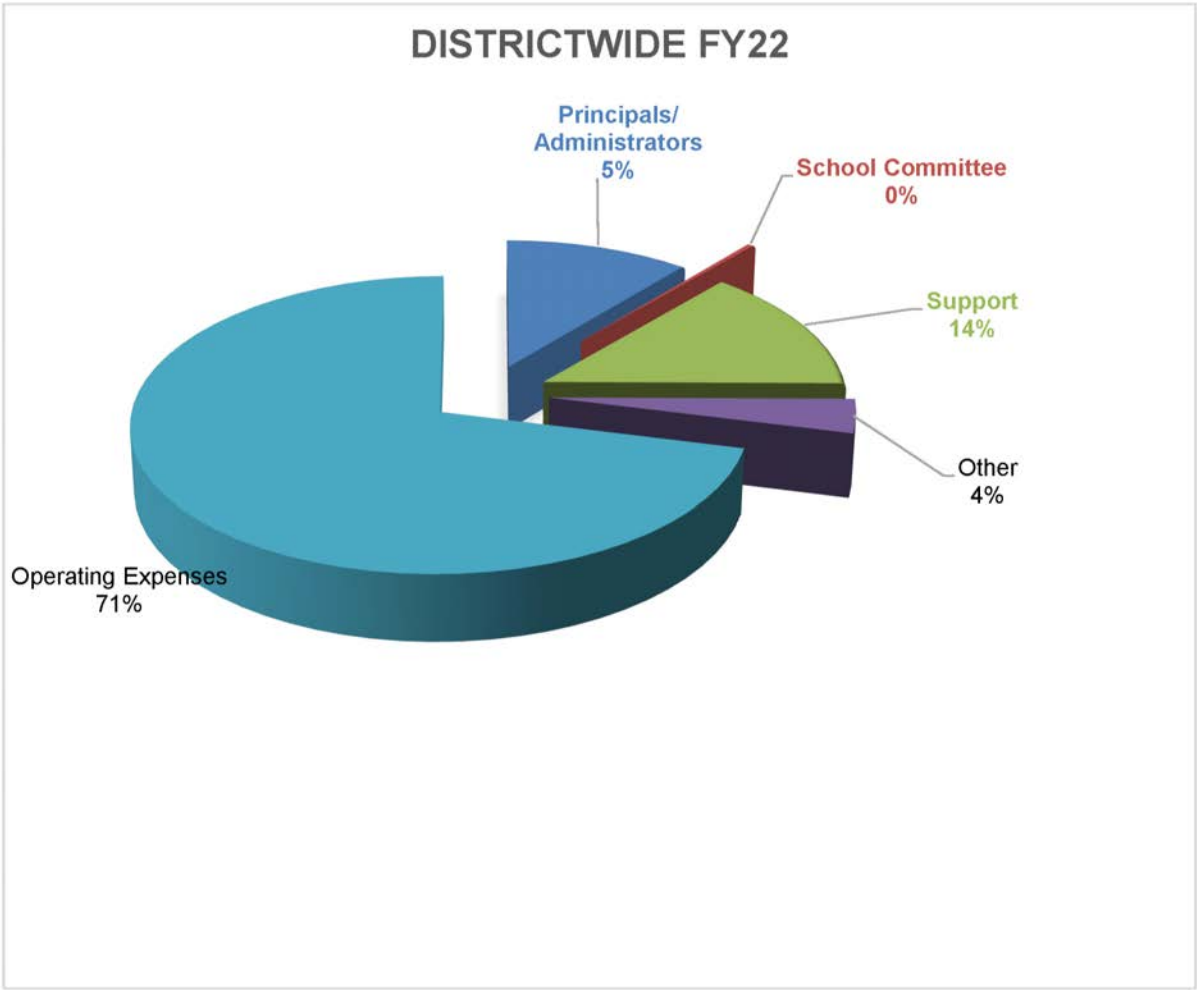
Name	FY2020 Budgeted	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted
Expense Objects				
Personnel				
Education	\$8,793,386.14	\$7,183,968.71	\$8,201,341.44	\$8,115,837.59
Total Personnel:	\$8,793,386.14	\$7,183,968.71	\$8,201,341.44	\$8,115,837.59



Name	FY2020 Budgeted	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted
Operating Expenses				
Education	\$14,472,673.29	\$14,405,068.40	\$14,519,481.23	\$13,271,764.93
Total Operating Expenses:	\$14,472,673.29	\$14,405,068.40	\$14,519,481.23	\$13,271,764.93
Total Expense Objects:	\$23,266,059.43	\$21,589,037.11	\$22,720,822.67	\$21,387,602.52



Districtwide FY22 Budget



Districtwide 3 year staffing comparison

Districtwide Staffing Summary

	FY20		FY21		FY22	
	# staff	Amount	# staff	Amount	# staff	Amount
School Committee	10	70,000.00	10	70,000.00	10	70,000.00
Superintendent	1	185,400.00	1	185,400.00	1	202,500.00
Asst Superintendent	2	295,000.00	2	295,000.00	2	320,000.00
Business Manager	1	144,457.50	1	144,457.50	1	160,000.00
HR Director	0	-	1	116,000.00	1	116,000.00
Directors	5	614,333.19	5	641,664.25	5	658,469.15
Program Managers - Sped	4	481,124.93	3	373,077.61	4	506,816.16
Instructional Technology	1	124,122.64	1	129,086.45	1	132,320.11
Director Nursing	1	121,711.73	1	131,040.45	1	134,313.19
ELL Coach	1	93,076.70	1	96,789.56	1	99,878.51
Sped Therapist	3	251,973.85	1	75,201.16	3	269,846.19
Union President	1	90,369.37	1	94,624.86	1	96,991.11
Out of District Liaison	1	84,473.36	1	87,886.09	1	90,092.03
Sped Psychologist	6.5	546,884.58	8	655,260.71	6	490,182.25
Sped Summer School Teachers		175,000.00		165,000.00		10,000.00
Homeless Liaison	1	75,096.16	1	82,473.38	1	91,681.97
Column Adjustments		350,000.00		250,000.00		180,000.00
Contractual Stipends		212,000.00		212,000.00		212,000.00
Sped Paras	1	24,000.00				
Nursing CMA	1	29,847.79				
Custodians	1	53,314.21				
DW - Clerical Support	18	1,116,006.12	20	971,972.28	21	1,103,668.38
Technology/Data Assistants	5	391,443.27	5	397,752.20	5	414,587.38
Sped Summer School Paras		130,000.00		25,000.00		
Bus Monitors		25,000.00		25,000.00		25,000.00
Attendance Supervisor	1	84,053.83	1	84,053.83		85,734.48
Facilities Manager	1	73,185.00	1	73,185.00		80,390.05
Projected Salary Increases		1,067,890.19		353,434.64		340,751.83
ELL Assessment Coordinator	0.5	26,334.00	0.5	26,334.00	0.5	24,453.00
Communication Specialist/Bldg Monitor	2	74,100.00	4	134,100.00		
504 Coordinator	1	52,668.00	2	52,668.00		-
Total Personnel Services	70	7,062,866.41	71.5	5,948,461.96	65.5	5,915,675.81



Goal #1

A goal of district staff is to provide guidance and support to all staff, children and families in the district.



Goal #2

Each student and family can and will be connected and supported. We are committed to meeting the needs of all students. We will continue our path toward equity and student achievement.



APPENDIX



Glossary

Accountability:

The capability and responsibility to account for the expenditure of money, and the commitment of other resources in terms of the results achieved. This involves both the stewardship of money and other resources, and the evaluation of achievement in relation to specified goals.

Appropriation:

An authorization granted by a legislative body to incur obligations and to expend public funds for a stated purpose. The expenditure of an appropriation is usually limited in amount and time.

Balanced Budget:

A budget in which estimated revenues and other resources are equal to or greater than estimated expenditures. Budget A plan of financial operations embodying an estimate of proposed expenditures for a given period and purpose and the proposed means of financing that plan.

Chapter 70 Aid:

Chapter 70 is the Commonwealth's school funding statute. The program seeks to ensure adequate and equitable school funding for all Massachusetts public pupils. It defines and calculates an adequate funding level for each district, given the specific grades, programs, and demographic characteristics of its students. It then determines how much of the "foundation budget" should be paid for by each city and town's property tax, based upon the relative wealth of the community. The remainder is funded by chapter 70 state aid.

Accounting System:

The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Budget:

A plan for allocating resources to support particular services, purposes and functions over a specified period of time.

Indirect Cost:

Costs of a service not reflected in the operating budget of the entity providing the service.

Common Core:

The State Common Core of Learning establishes broad goals and emphasizes that teaching and learning must be interdisciplinary. It can be used as a guide by educators, families, students, community members, school committees and school councils to examine and refine current educational expectations, goals, policies and practices at the local school level.

Expenses:

Expenses represent the total cost of operations during a period regardless of the timing of related expenditures. Fiscal Year In accordance with M.G.L. Ch. 44 §56, July 1st through June 30th constitutes the mandatory fiscal year for public school districts.

Fringe (Employee) Benefits:

Funds appropriated and expended to pay the employer cost of providing employee health, life, dental, and vision coverage, FICA and Medicare, and the employer portion of the Massachusetts Teachers Retirement System and the Malden Retirement System.

Level Service Budget:

The budget appropriates the amount of money that is needed to maintain the level of service currently delivered.

Level Funded Budget:

The budget appropriates the same amount of money as in prior year.

