

City of Malden Malden Public School SY2022-2023



Adopted Version

Last updated 06/10/22



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INTRODUCTION



Fiscal Year 2023 Operating Budget

July 1, 2022 - June 30, 2023

Fiscal Year

2023

Operating Budget

School Committee Members

Mayor Gary Christenson, Chairperson

Michael Drummey, Ward 1

Robert McCarthy, Jr. Ward 2

Jennifer Spadafora, Ward 3, Vice Chair

Dawn Macklin, Ward 4

Adam Weldai, Ward 5

Joseph Gray, Ward 6

Keith Bernard, Ward 7

Sharyn Rose-Zeiberg, Ward 8





Superintendent of Schools

A Message from Superintendent of Schools Dr. Ligia Noriega-Murphy

Dear Malden Public Schools Community,

I am pleased to present our district's budget for the 2022-23 school year. This budget will guide our district's instructional core, mental social emotional tiered supports, operations, and financial planning over the next year. All our decisions are guided by putting students' needs foremost and to provide for our seven schools with the resources needed to have a successful school year. There is a continuous focus on keeping class sizes as low as possible, enhancing programs and services.

This budget will allow us to continue with our efforts to provide equitable instruction and support for students across grade levels. One of the goals is to give students and educators flexibility to maximize the usage of the new curriculum in English Language Arts (ELA), Literacy, Numeracy, while we continue to explore new curriculum for History and Science.

We believe that our students deserve to be exposed to state of the art materials and teaching strategies. Therefore, we are already working on an arch of learning and professional development for educators to have the tools to deliver differentiated instruction for all grade levels and in all subjects.

The budget will reflect our work with partnership programs supporting our efforts in creating a pipeline of educators and staff who want to pursue a teaching license or dual licensure. We are committed to retain our highly qualified and dedicated teachers and staff.

Our students, staff, and caregivers have shown their resilience to overcome extraordinary obstacles and challenges brought by the global pandemic. We learned new ways to learn, interact, and to work together. Therefore, now we MPS are ready to face this new school year with renewed hopes, dreams, and stronger determination to be successful and to support each other. The district budget is the tool that will help us to achieve our goals.

Thank you to everyone who spent countless hours working on this budget. I deeply appreciate the Malden School Committee for its commitment to support our shared vision that the Malden Public Schools continues to be an exceptional school system in the City of Malden.

We look forward to a successful School Year 2022-23!

Sincerely,

Dr. Ligia Noriega-Murphy
Superintendent

Superintendent

Dr. Ligia Noriega-Murphy Biography



On July 1, 2021, Dr. Noriega-Murphy started her role as the new Superintendent of the Malden Public Schools.

Dr. Ligia Noriega-Murphy holds a Doctorate in Leadership in Education from the University of Salamanca, Salamanca, Spain, a Certificate of Advanced Graduate Study from University of Massachusetts at Boston, two Master degrees from Cambridge College (Education and Management), a BA in Art History from the University of Massachusetts at Boston, and a Principalship Residency Network Certification from Northeastern University. Dr. Ligia Noriega-Murphy graduated from the first Boston Public Schools' Principal Fellows program, designed to prepare Principals/Headmasters. Dr. Ligia Noriega-Murphy has traveled to more than 32 countries. In 1995, Dr. Ligia Noriega-Murphy started to work for the Boston Public Schools. Along with being one of the Boston Arts Academy founding faculty members, she also founded Boston Arts Academy's International Program in Spain and Mexico. She is well known for her work in skillfully leading Excel High School to high performance level. She served as Assistant Superintendent for Boston Public Schools. In 2013, Dr. Noriega-Murphy was deployed to transform The English High School into a high performing school. In the 2016 Diplomas Now National Convention in Orlando, FL, The English High School and Dr. Noriega received the School and Headmaster of the Year Awards. In 2015 and 2016, Dr. Noriega-Murphy was invited by the White House to present best practices for the national movement of My Brother's Keeper support systems for students. In 2017 Dr. Noriega-Murphy was inducted to The English High School Hall of Fame.

Malden Public Schools Instructional Beliefs

Mission

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.

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

Vision

Our vision is that Malden Public School students will develop the skills, knowledge, and character necessary to become informed, compassionate, and engaged members of a diverse local community.

Equity · Integrity · Resilience · Respect

Theory of Practice

If we...

- Provide an early childhood education that is aligned PK-12, connects with families, and builds lifelong joy of learning,
- Create and maintain a culturally responsive social-emotional climate of support for students, families, and staff,
- Develop PK-12 pathways based on a standards-aligned curriculum that offer opportunities for exploration, real-life learning, and partnerships with community,
- Create and maintain a welcoming climate for families, students, and staff that is culturally sensitive and inclusive, and
- Provide educators with the curricula and training they need to prepare all students for success,

then we will develop the skills, knowledge, and character our students need to become informed, compassionate, and engaged members of a diverse local community.

ACADEMIC, SOCIAL, AND CIVIC EXPECTATIONS

We strive for academic excellence, and therefore we expect students to:

- Read critically for understanding.
- Listen critically for understanding.
- Write for a variety of purposes.
- Communicate clearly through speaking.
- Apply critical thinking skills for reasoning and problem-solving.
- Utilize technology to conduct research, to support critical thinking, and to present information.
- Work collaboratively with peers and staff.
- Develop personal interests and goals within a course of study.

We expect every student at Malden Public Schools to:

- Exhibit responsible, respectful, and appropriate personal behavior.
- Demonstrate teamwork and cooperation in their school and in their extended community.
- Make informed, healthful decisions in and out of school.
- Demonstrate respect for others in their school and in their extended community.
- Value and respect school and community property.
- Exercise the rights and responsibilities of citizenship in a democracy.



Malden Public Schools Goals and Targets

FOCUS ON THE INSTRUCTIONAL CORE

District Focus Indicators SY 21-22	
Focus Indicators ^[1]	EQUITY Indicators
1. Well-Structured Lessons (I-A-4) 2. Adjustments to Practice (I-B-2) 3. Student Engagement (II-A-2) 4. Meeting Diverse Needs (II-A-3) 5. Collaborative Learning Environment (II-B-2) 6. Clear Expectations (II-D-1)	1. High Expectations (II-D-2) 2. Respects Differences (II-C-1) 3. Maintains Respectful Environment (II-C-2) 4. Culturally Proficient Communication (III-C-2)

Goal 1: Increase Student Learning and Performance

Deliver high levels of learning for all students with a culturally and linguistically equitable instructional core. Establish high expectations for increased student performance outcomes:

Instructional Core: Curriculum, Resources, Schedules - Everything based on Students' needs!!

- Focus on Equity Literacy and Numeracy
- Professional Development
- Teacher/ Paraprofessional leadership / mentorship programs
- Target ELA
- Target Math
 - MassCore Curriculum Frameworks / New Literacy Curriculum
 - Graduation: Dropouts: Repeaters, Attendance
 - Instructional Rounds
 - Time on Instructional Learning

Goal 2: Create Coherent, Aligned, Measurable, Accountable Structures and Systems

Ensuring articulated programs and systems to support a comprehensive, consistent, and responsive learning environment for all students

- Equity - Liberation Lense
- General / College Prep /Honors Courses
- PreK-12 Program of Studies
- PreK-12 Handbook
- Code of Conduct

Goal 3: Mental Social & Emotional Needs Safe Learning Enviroment

Implementing high-quality social emotional models and tiered interventions to support the mental social and emotional needs of all our student

Ensuring all students are engaged and connected to their school, peers, and community in a safe and secure educational setting.

- Equity- Liberation Lense

Goal 4: Transparency, Communication, and Calibration

Establish open communication with all stakeholders



Holding weekly and monthly meetings

- Equity Lense

Goal 5: Financial Planning - Life after Grants (ESSER III (ARP).

Budget aligned with the district's vision, mission, and goals that addresses the needs of all students

Strategic Planning:

2024 - Backwards budget mapping

Organizational Chart



Malden Public Schools Enrollment and Demographics

ACTUAL ENROLLMENT

Malden Public Schools District Enrollment May 12, 2022

Page 1

District Enrollment

District Enrollment

School	School Name	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	13	SP	Total
Beebe	Beebe School	0	125	111	98	129	98	103	101	161	91	0	0	0	0	0	0	950
ELC	Early Learning Center	299	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	299
Ferryway	Ferryway School	0	122	107	106	99	107	106	100	101	102	0	0	0	0	0	0	950
Forestdale	Forestdale School	0	65	64	56	65	51	65	74	83	74	0	0	0	0	0	0	597
Linden	Linden School	0	92	93	97	82	85	93	96	97	91	0	0	0	0	0	0	827
MHS	Malden High School	0	0	0	0	0	0	0	0	0	0	474	452	435	437	21	0	1819
OutDist	Out of District	4	1	2	2	4	4	4	6	9	6	5	9	7	9	10	0	82
Salem	Salemwood School	0	95	87	93	86	106	118	126	125	123	0	0	0	0	0	0	999
Totals		303	486	464	450	485	451	489	503	516	487	479	461	442	446	31	0	6483

OCTOBER 1, 2021

Enrollment by Race/Ethnicity (2021-22)

Race	% of District	% of State
African American	19.5	9.3
Asian	22.7	7.2
Hispanic	26.7	23.1
Native American	0.3	0.2
White	27.1	55.7
Native Hawaiian, Pacific Islander	0.0	0.1
Multi-Race, Non-Hispanic	3.6	4.3

Enrollment by Gender (2021-22)

	District	State
Female	2,950	442,763
Male	3,149	467,772
Non-Binary	2	994
Total	6,101	911,529

Staffing Data by Race, Ethnicity, Gender by Full-time Equivalents (2021-22)



	District	State
African American	40.0	6,775.0
Asian	32.7	2,560.3
Hispanic	33.0	7,601.1
White	696.0	122,811.6
Native American	0.0	143.5
Native Hawaiian, Pacific Islander	0.0	96.2
Multi-Race, Non-Hispanic	10.5	813.1
Males	139.0	28,888.7
Females	673.2	111,867.1
FTE Count	812.2	140,800.7





MALDEN PUBLIC SCHOOLS

2022-23 SCHOOL CALENDAR

FIRST DAY OF SCHOOL (Preschool/Grades 1-12): August 31 FIRST DAY OF SCHOOL for K: September 9 LAST DAY OF SCHOOL W/O SNOW DAYS: June 14

Structured Academic Time on Learning: MHS: Minimum of 990 Hours (Seniors 912 Hours) K-8: Minimum of 900 Hours PK: Minimum of 425 Hours

8/29: First Day for All Staff - No School for Students
8/30: Prof Day Day-All Grds - No School for Students
8/31: First Day of School for
Grades Preschool, Grades 1-12

SEPTEMBER 2022 (19 days)						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	1

9/1, 9/7, 9/8: Kindergarten Orientation/Screening
9/2: No School
9/5: No School- Labor Day
9/6: Prof Dev Day-All Grds - No School for Students
9/7: Classes Restart
9/9: First Day of School for Kindergarten

OCTOBER 2022 (20 days)						
Su	Mo	Tu	We	Th	Fr	Sa
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

10/7: 11:00am PD Early Dismissal PreK-12
10/10: No School- Indigenous Peoples' Day

NOVEMBER 2022 (18 days)

Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

11/8: Prof Dev Day-All Grds - No School for Students
11/11: No School - Veterans Day
11/23: 11:00am Dismissal
11/24-25: No School - Thanksgiving Break

DECEMBER 2022 (17 days)						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

12/23: 11:00am Dismissal
12/26-1/2: No School - Winter Break

JANUARY 2023 (20 days)						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

1/2: No School - Winter Break
1/3: Classes Restart
1/16: No School - Martin Luther King, Jr. Day
1/20: 11:00am PD Early Dismissal PreK-12

FEBRUARY 2023 (15 days)						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

2/10: 11:00am PD Early Dismissal PreK-12
2/20-24: No School - February Break

MARCH 2023 (23 days)						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

3/10: 11:00am PD Early Dismissal PreK-12

APRIL 2023 (15 days)						
Su	Mo	Tu	We	Th	Fr	Sa
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

4/7: 11:00am Dismissal
4/17-21: No School - Spring Break

MAY 2023 (22 days)						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

5/5: 11:00 am PD Early Dismissal PreK-12
5/25: MHS Seniors Last Day of School
5/29: No School - Memorial Day

Last revised on April 2, 2022

JUNE 2023 (10 days)

Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	

5/4: Maiden High School Graduation
5/14: Last day w/o snow days (180 Days)
11:00am Dismissal
5/19: No School - Juneteenth
5/22: Tentative last day of school w/ 5 snow days (185 Days)

Exenuating circumstances and/or inclement weather may necessitate changes to the calendar during the year. Visit Maldenps.org calendar for current information.

Malden Public Schools proudly serves a multi-cultural and religiously diverse community. Although the schools are open, excused absence is available in observance of religious holidays. Students who miss school work because of an excused absence will be given time to complete assignments/tests by the educator.



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, Chair
Negotiations

Robert McCarthy, Ward 2

Boards and Committees:

Policy and Procedures
Public Facilities and Safety
Budget
Superintendent Evaluation, Chair



Jennifer Spadafora, Ward 3 Vice Chair



Boards and Committees:

Budget
Policy and Procedures, Chair
Equity and Opportunity, Chair
Negotiations, Chair
Shore Collaborative, Liaison
Superintendent Evaluation

Dawn Macklin, Ward 4

Boards and Committees:

Equity and Opportunity
Policy and Procedures
Special Education Parent Advisory Council, Liaison



Adam Weldai, Ward 5



Boards and Committees:

Budget, Chair
Malden High School Alumni Association, Liaison
Policy and Procedures,
Sick Bank, Liaison
Technology and Student Services

Joseph Gray, Ward 6

Boards and Committees:

Public Facilities and Safety
Technology and Student Services, Chair
Negotiations



Keith Bernard, Ward 7



Boards and Committees:

Budget
English Language Learners Parent Advisory Council, Liaison
Equity and Opportunity
Technology and Student Services

Sharyn Rose-Zeiberg, Ward 8

Boards and Committees:

Negotiations

Public Facilities and Safety

Superintendent Evaluations

Technology and Student Services



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.



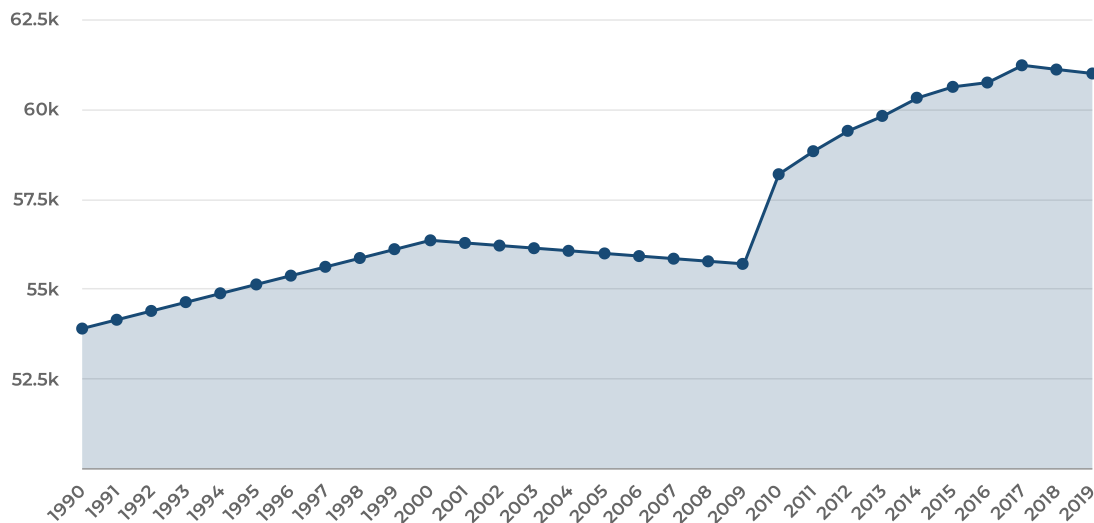
Population Overview



TOTAL POPULATION
60,984

▼ **.2%**
vs. 2018

GROWTH RANK
261 out of **351**
Municipalities in Massachusetts



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

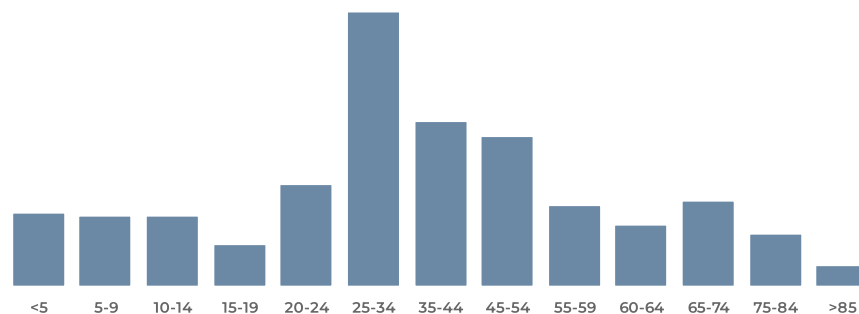


DAYTIME POPULATION
42,528

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.

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

POPULATION BY AGE GROUP



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

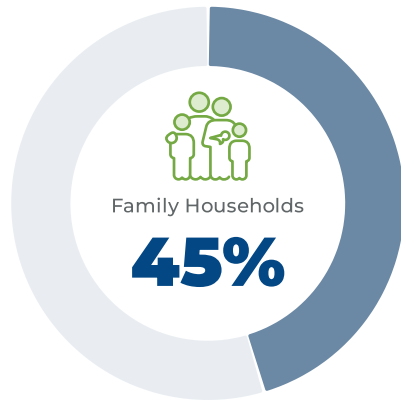
* Data Source: American Community Survey, 2010 Census, 2000 US Census and 1990 US Census

Household Analysis

TOTAL HOUSEHOLDS

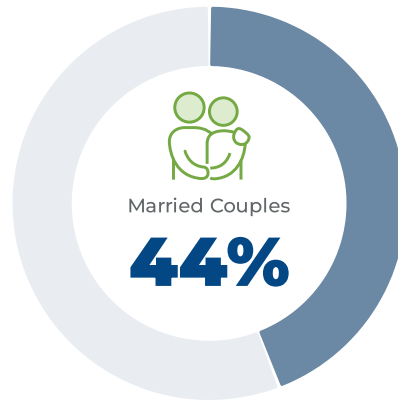
23,025

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.



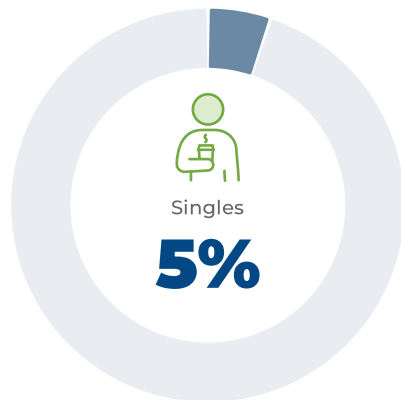
▼ 4%

lower than state average



▼ 6%

lower than state average



▼ 10%

lower than state average



▼ 8%

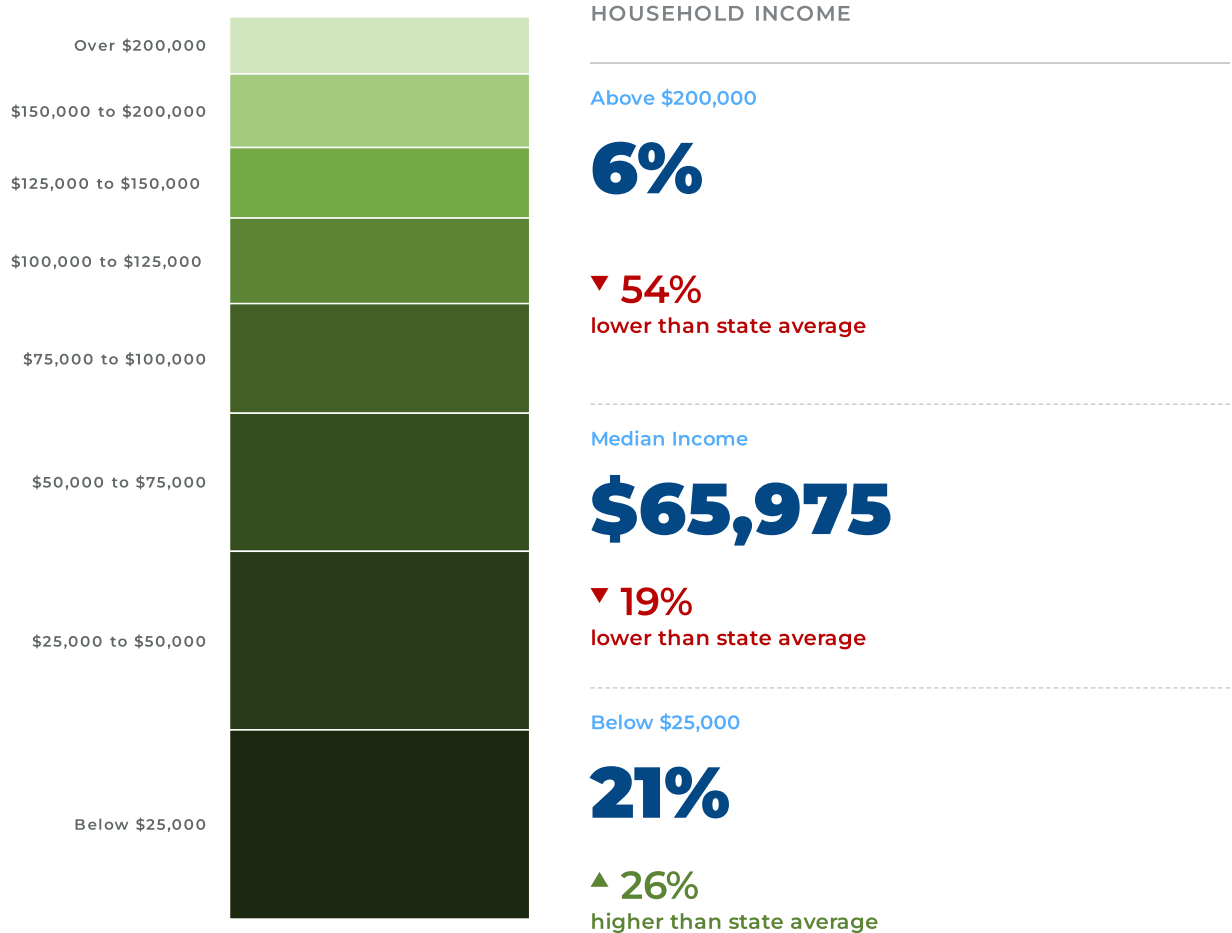
lower than state average

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



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.



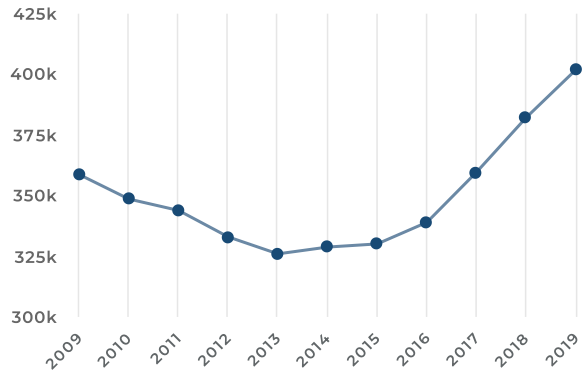
** Data Source: American Community Survey, 2010 Census, 2000 US Census and 1990 US Census*



Housing Overview

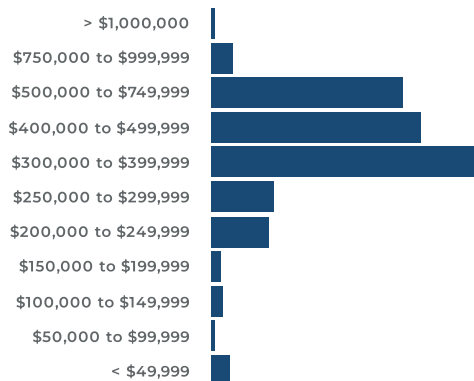


2019 MEDIAN HOME VALUE
\$401,900



** Data Source: 2019 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.*

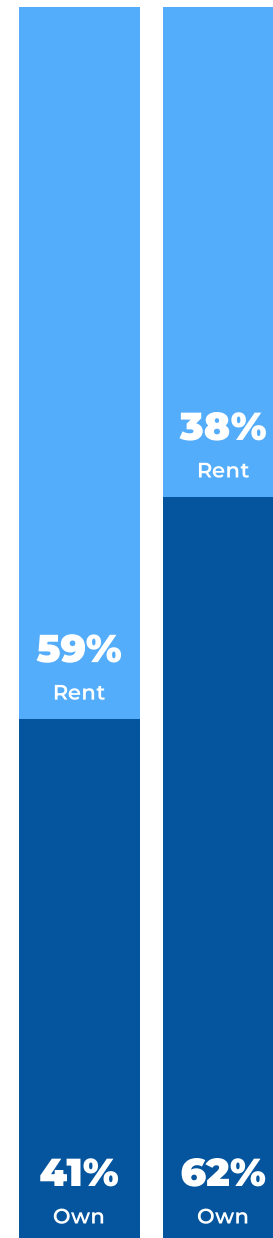
HOME VALUE DISTRIBUTION



** Data Source: 2019 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.*

HOME OWNERS VS RENTERS

Malden State Avg.



** Data Source: 2019 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 2023 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 Superintendent and her executive team works with each Principal, Director, and department heads to prioritize spending and staffing, 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 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. This year, Malden is required to spend \$105,452,144 on education.



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 2023 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.

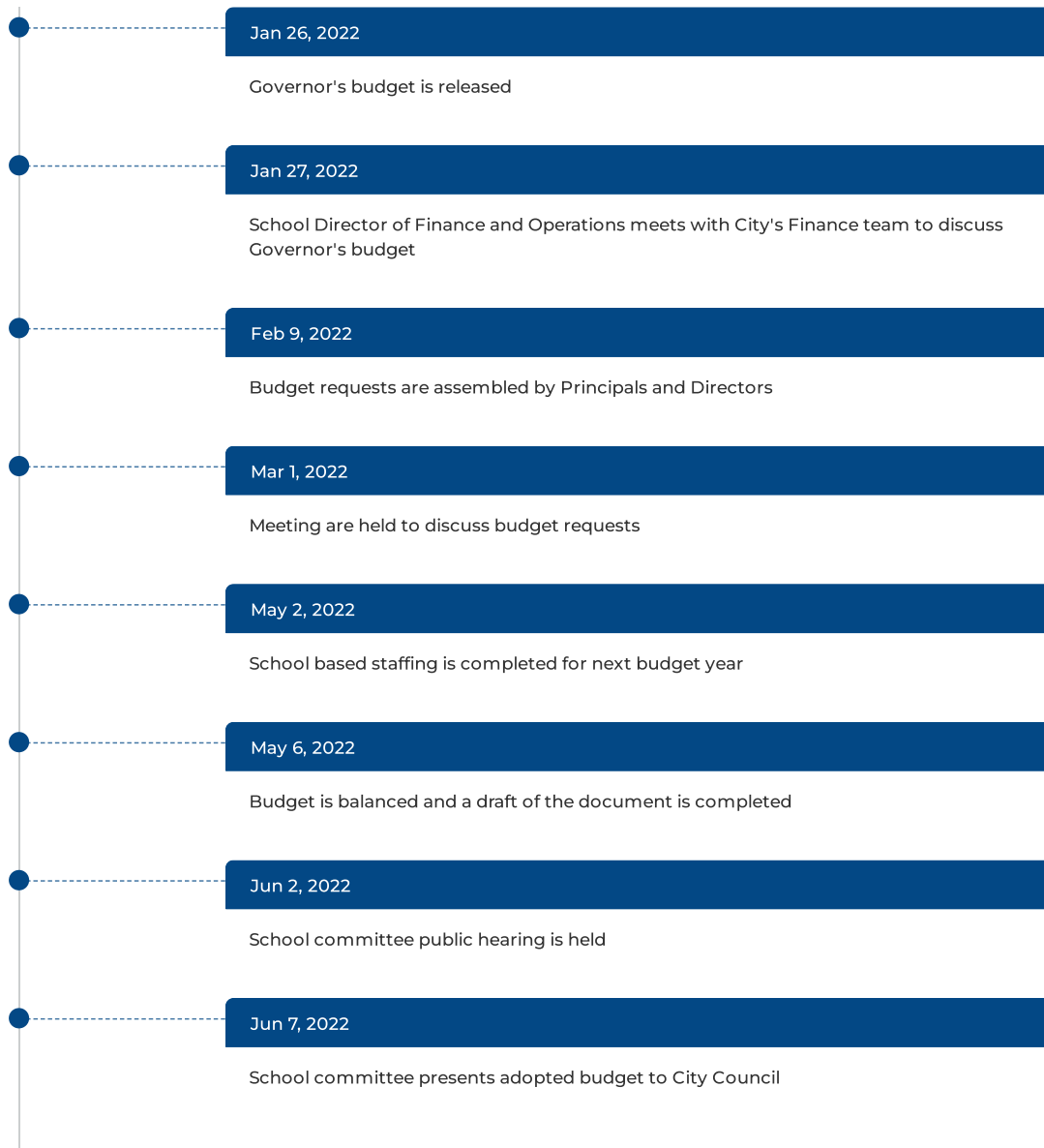
BUDGET ADOPTION PHASE

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.

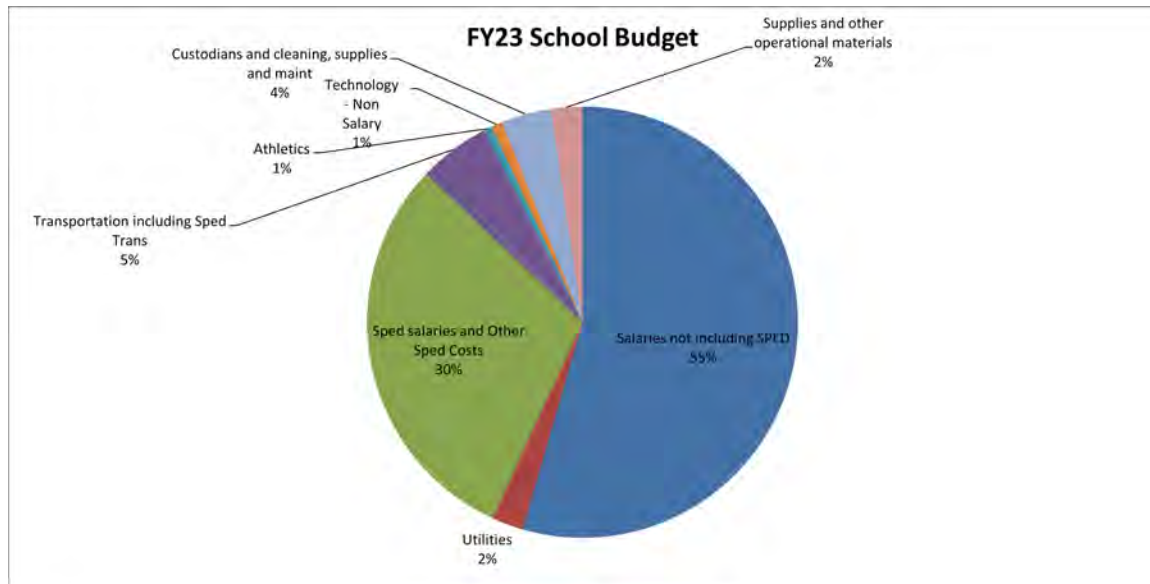
Malden Public Schools District Information

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.



FY23 Budget Summary



BUDGET OVERVIEW



Executive Overview

This budget aims be consistent with our mission, vision, and core values as a school district. It is important that we continue to prepare our students to compete academically and socially with their peers at all levels. From the beginning of our budget process in January, we were able to identify priorities at all our schools and we are putting those priorities in motion. Our belief has always been and continues to be:

- Protect the instructional core in each school
- Preserve quality of services
- Meet the needs of all out students

The proposed budget is \$80,057,800 which is an increase of \$4 million dollars. This is the one of the highest increases the schools have seen in the past 5-7 years. A majority of this increase will go to collective bargaining increases, utility increases, transportation increases and Special Ed out of district tuition, increased need for substitutes, as well as some other operational needs.

In planning for the future, we will continue with our efforts to overcome financial strain and dramatic impacts that the pandemic and enrollment decline has had on our current and future financial health. These efforts must include cost containment and expense management at all levels. We need to ensure that we don't become reliant on one time funds (grants) for staffing needs as this will cause us to fall off the "cliff" once the grants come to an end. We are committed to developing and adopting a model that is fiscally responsible and sustainable.

Short-term Factors

As we continue 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 ensuring success at all aspects. Through various grants, we have committed additional supports in each classroom as well as continue to add classroom teachers. Our main goal has always been to protect the instructional core in each of our schools, preserve the quality of services, and meet the needs of all our students. The proposed budget maintains class sizes, maintains educational needs, accounts for the following: contractual obligations, increased costs in transportation, increased cost in Out of District placements, increased cost in utilities, and other increased costs to operate the district.

Priorities

Malden Public Schools has identified multiple areas of priorities that will be part of the 2022-2023 school year. Some of these priorities were funded in SY 21-22 and will continue to be funded in SY22-23 through ESSER II grant, while other priorities will start in SY 22-23. 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 year through the ESSER II grant:

- Health teacher Beebe (SY21-22 and SY22-23)
- Health teacher Forestdale (SY21-22 and SY22-23)
- Health teacher Ferryway (SY21-22 and SY 22-23)
- Health teacher Salemwood (SY21-22 and SY22-23)
- Assistant Superintendent of DEI (SY21-22 and SY22-23)
- Theater Arts teacher Beebe (SY21-22 and SY22-23)
- 4th grade teacher Beebe (SY22-23)
- 2 ELL/ESL teachers Beebe (SY22-23)
- K-5 Humanities Director (SY22-23)
- K-5 STEM Director (SY21-22 and SY22-23)
- Grade 3 Ferryway (SY22-23)
- Sign Language MHS (SY21-22 and SY22-23)
- French teacher MHS (SY21-22 and SY22-23)
- ELL/ESL teacher Linden (SY22-23)
- ELL/ESL teacher MHS (SY22-23)
- ELL/ESL teacher Forestdale (SY22-23)
- ESS Therapeutic Services (SY21-22 and SY22-23)
- AEAP Coordinator (SY22-23)



DEPARTMENT INTRODUCTIONS



Office of Curriculum Instruction and Assessment



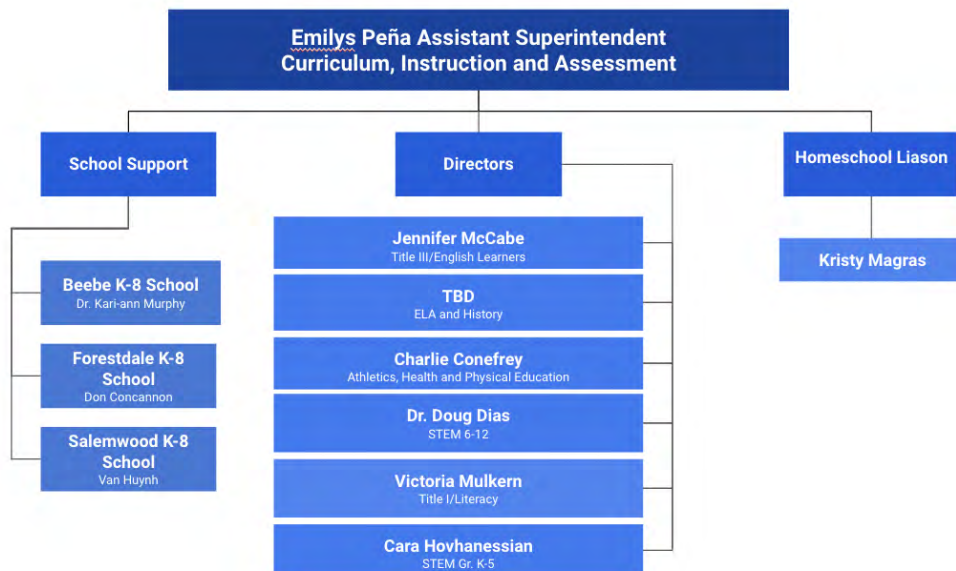
A message from the Assistant Superintendent of Curriculum, Instruction and Assessment

The Assistant Superintendent of Curriculum, Instruction and Assessment oversees curriculum, instruction, assessment 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.

Emilys Peña is the Assistant Superintendent with oversight of District Curriculum, Instruction and Assessment. Ms. Peña is committed to changing all forms of oppression including all the "isms" that isolate, disadvantage, and take away power from marginalized groups. As a district leader she will confront the unequal outcomes that result from culture-neutral policies that are not enough to level opportunities across racial, cultural, and linguistic groups.

Prior to joining the administrative team in Malden Public Schools, Ms. Peña worked in Boston Public Schools for 25 years. She has K-12 experience working as a teacher, literacy specialist, director of instruction, assistant headmaster, district leader, and educational consultant assisting Department of Elementary and Secondary Education and other state departments of education with school quality review visits. Her leadership experience spans over 15 years where she has shown her commitment to working with all children especially with marginalized populations such as English Learners, children with disabilities, alternative education, Deaf/Hard of Hearing and culturally and linguistically diverse students.

Ms. Peña is originally from Puerto Rico and is trilingual - tricultural. She is fluent in Spanish, English and American Sign Language. She holds a Bachelor of Arts from Michigan State University with a dual concentration in elementary and Deaf education, and a Master's degree from Harvard Graduate School of Education with a dual focus on language and literacy and international education. Ms. Peña studied abroad in Argentina.



Curriculum, Instruction and Assessment

School year 2021-2022 started with the unquestionable belief that students are at the heart of the work. This message aligns with Malden Public Schools 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*.

As an individual who recognizes the significant impact educational experiences have on a child's life, I am honored to be part of such an exciting and transformational time in education. As a district, we are committed to implement a rigorous, standards-based curriculum that emphasizes inquiry, choice, high expectations, differentiation, and strong alignment from one grade / course to the next. The crusade to implement rigorous State standards have undoubtedly influenced content and instruction in every K-12 classroom.

It is the overall goal of the curriculum, instruction and assessment office to ensure students are exposed to diverse, culturally affirming, equitable academic experiences that are grounded in the **PELP Coherence Framework**. (<https://pelp.fas.harvard.edu/coherence-framework>) We strive to promote balanced curriculum and instruction that meet the needs of all students and to expose them to educational experiences that are not only rich in content and skills but also evoke an everlasting passion for learning.

We utilize standards to guide our instruction and assessment. Standards do not dictate curriculum, but provide teachers, parents, and students with clear benchmarks for learning. Standards describe what students should know and be able to do—the teachers, our experts in the classrooms, determine the best resources and activities to achieve that learning. Our assessments inform instructional decision-making, by analyzing data from platforms such as iReady (reading), DIBELS (literacy), iXL (math) and our K-8 district writing prompt, these provide valuable data that informs instruction and decision making throughout the year. The curriculum office works diligently with teachers to ensure all curricula possess a balanced core of learning and a belief system by which a foundation can be built. We are committed to providing students with educational opportunities that afford them the knowledge and skills for success upon graduation through engaging, relevant, and rigorous curricula and instruction.

Curriculum development in Malden Public Schools is a process that is undertaken in alignment with the Massachusetts Curriculum Frameworks adoptions. We leverage State resources to build teacher capacity, provide training, and extend our networks and resources beyond the boundaries of our district. Teachers carefully evaluate everything they do to be sure it is the most appropriate for the children in their classes—adjusting year to year for the unique groups they work with.

Professional Learning Communities (PLC's) harness the power of teams to support teachers as they strive to provide every child with opportunities to be successful and grow. 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 by enrolling in online courses through Salem State University and Primary Source and in person PD offered by Facing History and Ourselves, Culturally Responsive Teaching and the Brain, and restorative Justice. PD from UnboundEd included the System Leaders Cohort and Equity Influencers Residency which supported a continued focus on best practices anchored in diversity, equity and inclusion.

For new educators joining Malden Public Schools for the first time this year, our induction program provides 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.



When students are provided the proper support and encouragement, they are inspired to dream. A quality education allows those dreams to come true. I look forward to working with the entire Malden Public Schools community to enhance and improve existing programs and structures so that our students' dreams become their reality. Our ultimate goal is to provide every child with the learning opportunities s/he needs to become a successful, contributing members of society who embody the districts core values of Equity, Integrity, Resilience and Respect. 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



A message from the Humanities Department

The Malden Public Schools Humanities Department collaborates with diverse communities of learners to help design opportunities for authentic engagement with the human experience, helping students connect to the past and impact the present as they become college, career, and life ready. The humanities are the study of how people understand and record the human experience. Since the beginning of time, we have used literature, art, history, music, dance, theater, philosophy, religion, and language to understand and tell the story of our world. Access to humanity's records fosters a connection between the past and present, and provides an entry point for how we might understand and impact our future.

In Malden, Humanities includes the disciplines of English Language Arts, Social Studies and History. Across all three disciplines, students engage in close reading, writing for a variety of purposes, and speaking and listening for communication and understanding. Aligned with the Massachusetts Curriculum Frameworks, K-12 curriculum is standards based and has wide applicability beyond the classroom. The Humanities Department develops literate persons of the twenty-first century, prepared for college, career, and civic participation.

Students in Humanities classes 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. Curriculum and instructional practices across all of the humanities content areas incorporate authentic and relevant learning experiences that are grade level and standards aligned, intellectually engaging, cognitively complex, student-centered and inquiry-based. These instructional practices encourage students to pursue their interests, leverage their strengths, and explore unfamiliar concepts that prepare them for life in our ever-changing modern world.

In order to ensure educators are prepared to institute inclusive and equitable instruction, the Humanities Department have reimagined and revised the curriculum across all of the subject areas, creating curriculum units and utilizing texts and resources that reflect the diversity of our students. We are dedicated to creating a community of students who see themselves as readers and writers, therefore; during a school day, we believe that all students should have the chance to read texts that interest them and teach them something new, write about what matters to them and makes them feel proud, share ideas with confidence and ask questions without fear, listen and learn from other students' ideas. The learning described above is reinforced through direct support, resources, and on-going feedback given to teachers as they work on creating units that validate 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



A message from the Director of ELL

Jennifer holds a Master's degree in Bilingual Early Childhood Education for students with and without disabilities from Lesley University. She has twenty four years of experience teaching, training and coaching in the area of multilingual learners with disabilities. She has worked throughout her career at Malden Public Schools and served as the K-12 ESL Instructional Coach, EL Director, Special Education Teacher and Immersion Teacher. Her professional contributions include winning the Linda Schulman Innovation Award for her pedagogical approach to accelerate positive change within the community. She has presented at national TESOL and state MATSOL educational conferences with language differences and disabilities. She has partnered with Lesley University, Boston University and Salem State to serve as a mentor. She holds certification for RETELL Training, WIDA English Language Development (ELD) Standards and provides consultation to public school districts across the state in the area of ELL+SPED. Her action based research contributions include; **An Imperative to Special and Language Learning Education to Ensure F.A.P.E. in the Least Restrictive Environment for ELLs with Disabilities in Malden** (https://scholarworks.umb.edu/cgi/viewcontent.cgi?article=1151&context=gaston_pubs) with Dr. Maria de Lourdes Serpa. Her MA Certifications include: Transitional Bilingual Ed - [Portuguese], ESL, Moderate SPED, Reading, EC Students with and without Disabilities. Supervisor/Director, Elementary Education..

Malden Public School's Department of English Learner Education's mission is to empower, inspire and prepare students with the life and social skills required for college, career, and civic participation. We strive to affirm, welcome, and respond to a diverse range of strengths, needs, and identities. Our goal is to cultivate authentic partnerships that empower students to expand their resource horizons and engage meaningfully in a global community.

Science, Technology, Engineering and Math (STEM)



STEM Director K-5

Cara Hovhanessian, who has spent the entirety of her educational career in Malden Public Schools, was selected as Malden's first K-5 STEM Director in November of 2021. Cara was a middle school math teacher for 8 years before spending two years as the K-8 math coach, all at the Salemwood School. Cara's passion for engaging our youngest learners in productive struggle so that they can discover the "why" and "how" in their math classes is what drove her shift in focus to elementary math. She has a Bachelor's Degree in Mathematics and a Master's Degree in Education, both from Tufts University. Cara is committed to empowering the staff of Malden Public Schools to provide all learners with grade level instruction in classrooms where their identity as a learner is affirmed and the content they are learning is meaningful to them. She believes in prioritizing building connections with families and community members to support the learning of the students of Malden. Cara is honored to be able to share her passion for STEM education with the Malden community and support our students to reach whatever goals they set for themselves.

Science, Technology, Engineering and Math (STEM)



STEM Director 6-12

Dr. Douglas Dias has a bachelor degree in marine engineering from Massachusetts Maritime Academy, a master of science degree from Boston College in teaching and physics, a master of education in educational administration from UMass Boston, and earned his Doctorate from Boston College in educational leadership. Prior to arriving in Malden he worked as an engineer building nuclear submarines as well as on merchant ships at sea, taught math, engineering, and physics, was an assistant principal, principal, and superintendent. In 2020 Doug was selected by the U.S. Department of Education as a Fulbright Leaders for Global Schools Award Recipient. In his five years in Malden he has worked tirelessly to provide equity to all students across the district in the STEM content areas with implementation of new math curriculum and STEM activities in collaboration with neighboring organizations such as Tufts University and the Boston Museum of Science. He believes that by ensuring that all students have equitable access to high quality instruction, and are provided the dignity of being recognized as being capable of high expectations.

STEM Department Summary

In the past two years of the Covid-19 pandemic the content areas within the STEM Department have taken on the challenge of exploring options to increase the rigor of instruction and curriculum and support. To support this, the district has increased usage and expectations in the software program IXL for students in grades K-12, using it to determine areas of growth as well as those in need of support. All students K-12 have continued to use IXL to work on targeted, individualized skills, and educators have been able to use IXL to gather benchmark data.

Grades K-5

During the 2020-2021 school year, our pilot of the Eureka math curriculum continued with all classes in grades 3-5 using it in their classrooms (both virtual and then in person). Our educators received virtual training and met consistently with their building coaches to ensure the curriculum was implemented with fidelity. The coaches also held district wide grade level meetings twice a month to allow educators to regularly have conversations that extended beyond their individual building.

The implementation has expanded to grades K-2 during this 2021-2022 school year. Though it has been an adjustment, our coaches have done a fabulous job providing support. The educators of our grades 3-5 students express an extreme increase in their comfortability with implementation now that they're in their second year. The feedback has been overwhelmingly positive and we anticipate the student data backing that up as our students move through multiple years of this high quality curriculum with consistent language and strategies. In addition to the standard Eureka Math curriculum, we have a group of 15 educators (spanning all schools and grade levels), piloting a single module of the soon-to-be-published Eureka Math Squared, the newest version of the Eureka curriculum, with a notable increase in supports for EL students. We will take the feedback of these educators and coaches to consider implementation of this version of Eureka Math next year. Continued training will be offered to teachers to ensure a smooth transition to the new materials, whether that be Eureka Math or Eureka Math Squared.

Grades 6-8

This school year, the math educators in grades 6-8 were given the option to participate in a piloting curriculum produced by either Open Up Resources or Desmos. Similar to the objectives outlined above, 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. We currently have educators piloting in all grades (6-8), and in all buildings. Since a K-5 math curriculum is currently being implemented, we also want to consider what the transition would look like from Eureka math to a middle school curriculum. We will be looking at vertical alignment, along with data and feedback from the pilot classrooms. It is anticipated that a selection will be made in the spring of 2022 with implementation in all grade 6-8 math classes beginning in September, 2022.

For science this year, in conjunction with the Boston Museum of Science, all students in grades 1-5 were provided with individual STEM Engineering kits valued at \$50,000. These kits were either used at home with caregivers, or in school as part of a class period depending on how they aligned with the scope and sequence. Looking ahead, the district is looking at partnering with Mass BioEd to bring engaging hands-on labs into our middle school classrooms.

High School

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. We are excited to have offered a mixed level Math 1 CP/Honors course at Malden High School for the first time this school year. This means students enrolled in Math 1 had the opportunity to take the course for CP or for Honors credit in the same section of the course. Similar to the K-8 grades, the high school is also looking at adopting a high quality, more standards-aligned curriculum for Integrated Math 1 and Integrated Math 2. We have identified two curriculum options that have been carefully reviewed by Curate and EdReports. Our math educators will be reviewing both options this spring and anticipate selecting one to pilot in the 2022-2023 school year. 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.



World Language, Visual and Performing Arts

Both the World Languages and the Arts departments strongly support the vision of Malden Public Schools to cultivate a lifelong joy of learning, achieve their academic potential, and engage as compassionate global citizens.

World Languages

Through the study of a second language, students gain both linguistic and cultural competencies as they move along the path of proficiency from novice to advanced communicators. Educators use a variety of strategies, tools, and authentic resources in combination with culturally responsive teaching methods to ensure that students are actively engaging with and participating in the learning process. The department, in conjunction with the Department of Guidance, has worked to bring the Massachusetts Seal of Biliteracy to Malden High School for the 2021-2022 school year so that we can honor and celebrate the language and cultural diversity of the Malden Public Schools' student population.

Beginning with the Malden High School class of 2026, students will be required to complete two full years of the same language or earn the Seal of Biliteracy as part of their graduation requirements. Currently, Malden High School offers four languages: Spanish, French, Italian, and American Sign Language. Spanish is a K-8 exploratory course at the Forestdale School, a 5-8 exploratory at the Beebe School, and a 7-8 academic core course at the Salemwood School. We are hoping to make access to World Languages more equitable in the K-8 schools in the near future.

The Arts

The Malden Public Schools believe in an inclusive arts education program that builds students' artistic literacy through artistic practice. Students learn to create art with artistic intent, present or perform their works with purpose, respond to art using their emotions and intellect, and to connect their art to themselves and to others in various contexts. Educators create a classroom environment that inspires and promotes creativity and provides standards-based learning opportunities that are meaningful and affirming to Malden's diverse students. The Arts courses also work hard to support students' social emotional needs through a creative outlet.

Beginning with the Malden High School class of 2026, students will be required to complete one full year of an Arts credit as part of their graduation requirements. For the 2022-23 school year, Malden High School will offer various Choral Arts, Instrumental Arts, Visual Arts, and Theatre Arts classes. Please see the program of studies for more information. All K-8 schools as well as the Early Learning Center offer exploratory courses in Visual Arts and General Music and/or Band, and the Beebe School additionally offers Theater Arts. Similarly to World Languages, we will continue to strive for more equity in the Arts for our PK-8 students.



Title I and Literacy



A message from the Title I Director

Victoria Mulkern was named the Director of Title I & Literacy in August 2021. She had spent her entire career up to this point in the Boston Public Schools as a 1st Grade teacher, ESL Specialist, Language Acquisition Team Facilitator and Coach, and Summer School Director. She has a Bachelor's Degree in History and a Master's Degree in Curriculum and Instruction, both from Boston College. She also holds an Orton-Gillingham Dyslexia Certification. Victoria is committed to providing every student with explicit instruction in the foundational skills of reading while simultaneously providing students with rigorous, grade-level knowledge-building instruction that challenges them to critically think about the world around them. She thoroughly believes in partnering with families and community members in order to promote the literacy development of students in ALL of their languages. Victoria is honored to collaborate with all the outstanding Malden educators in order to provide ALL of our MPS students with equitable opportunities and outcomes in literacy.

Introduction

Title I is a federally funded program that is part of the federal No Child Left Behind legislation. The amount of funding the district receives is based upon the number of students who qualify for free and reduced lunch. The major goal of the Title I program is to support schools with a large percentage of students below the poverty line to improve literacy opportunities and achievement. All of our 5 K-8 schools, as well as Malden High School, are Title I schools.

The Malden Public Schools primarily uses the funding to support additional teachers and support staff for each of the K-8 schools, as well as Malden High School, who provide small group literacy instruction to students identified as needing support based on the tri-annual benchmark assessments, i-Ready and DIBELS. In addition, Title I funding supports literacy coaches in each of these buildings. The coaches collaborate with classroom teachers and administration to support standards-aligned, differentiated, and meaningful core instruction across all grade-levels and content-areas.

Another tenet of the Title I program is family and community engagement. The Title I department hosts monthly breakfast workshops and family nights at each of our Title I schools in order to bridge the home-school gap and to support families in developing strong literacy practices at home. The Title I staff includes two part-time family coordinators who lead outreach initiatives during the school year as well as in the summer months through summer reading events and the Title I summer school program. All families of students who attend a Malden Public School in grades K-8 can attend any of our Title I events.

Mission:

The mission of the Malden Public Schools Title I and Literacy program, in line with the Malden Public Schools instructional vision, is to strengthen the relationship between the student, educator, and content (i.e. the 'instructional core') through equitable, anti-racist practices based on Culturally Responsive Pedagogy and the Science of Reading.

As such, literacy practices across all grade levels aim to incorporate authentic and purposeful learning experiences that are:

- Grade level
- Standards aligned
- Intellectually engaging
- Cognitively complex
- Student-centered and affirming
- Meaningful and inquiry-based

In order to stay abreast with recent trends in reading science, the Literacy Department has engaged in an extensive curriculum adoption process over the past few months in order to identify and purchase a new literacy curriculum for K-8.

Representatives from all stakeholder groups (teachers, administrators, parents, students, school committee members) have contributed to this process through reviewing materials, scoring programs based on our 'MPS ELA/Literacy Vision Statement', and piloting the finalist materials in classrooms across all 5 K-8 schools. After much deliberation, Amplify CKLA (Grades K-5) and Amplify ELA (Grades 6-8) were unanimously selected as our new curriculum by the committee. We are looking forward to training teachers and implementing these rigorous, engaging, and standards-aligned high-quality curricula district-wide for the 2022-2023 school year!

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

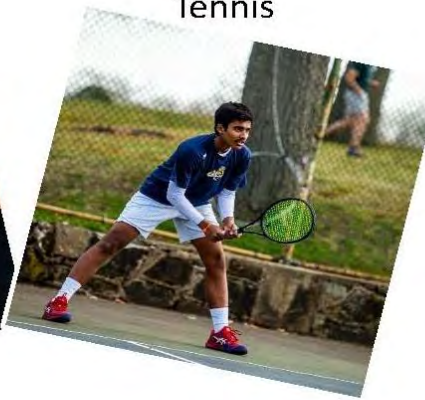
In connection with our mission and philosophy, the purpose of Malden Public Schools' athletic and physical education departments will be to develop students and athletes who exhibit and promote good sportsmanship, academic achievement, and athletic abilities. Through the development of these areas our 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.

Student Athletes

Football



Tennis



Volleyball



Softball



Office of Student Services



A Message from the Assistant Superintendent of Student Service

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 2022-2023 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.

For the 2022-2023 school year, MPS Elementary Assessment Program

The Malden Public Schools Assessment & Intervention Program is an interim alternative educational setting that students attend daily for up to eight school weeks/40 days. The goal of the program is to provide short term stabilization and evaluate and assess a student's particular challenges within the context of a structured educational environment. This allows educators and clinicians, in conjunction with families, to make the most appropriate longer-term educational decisions for these students.

During their time at the program, students learn in a highly structured, therapeutic-based educational setting. Program staff work closely with each student's home school to make sure their academic work connects with their individual IEP goals and objectives.

Every student receives intensive individualized support flexibly designed to put them 'back on track'. At the end of the extended evaluation period, the team reviews the evaluation with the appropriate school district personnel and family to provide important recommendations for meeting the student's future needs in order to make a successful transition from the MPS Assessment Program back to their original school or to another appropriate placement

Appropriate referrals are students in grades K through grade 5 who:

- Exhibit behavior that impedes their learning or those around them
- Are in need of an extended evaluation

Staffing includes teacher, RBT, BCBA as well as other related service providers
Program is overseen by Therapeutic Program Manager

Office of Nursing



A message from the Director of Nursing

Patti Tramondozzi has been a school nurse in Malden Public Schools for the past 26 years, serving as Director of Nursing for the past 4 years.

School nursing, a specialized practice of nursing, protects and promotes student health, facilitates optimal development, and advances academic success.

Malden Public Schools' nursing staff currently 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.

The Covid-19 pandemic has changed the way schools and their health offices operate and function. It 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.

For the 2022-23 school year, our nursing team will continue to be on the frontline of keeping school children, teachers, and other staff healthy and safe. They will assist administrators and teachers in supporting and educating students, families, and staff. Our nursing team will continue to follow DESE/DPH School Health guidelines, maintain school health records, conduct mandatory screenings, in addition to meeting the needs of students and staff each day. Our school nurses are essential part of our students learning environment.

Office of Diversity, Equity and Engagement



A message from the Assistant Superintendent of Diversity, Equity and Engagement

The Assistant Superintendent of Diversity, Equity, and Engagement is responsible for identifying, responding to, and addressing educational equity in the Malden Public Schools in many facets of the district including professional learning, training, coaching, and support to students and staff on issues of educational equity and anti-racism. She supports the Office of Human Resources, Welcome Center, Family Liaisons, and Enrichment programming, as well as serving as one of the Title IX Coordinators for the District.

Laryssa Doherty has been an educational leader focused on building collaborative, inclusive, and anti-racist school communities for over two decades. Her passion for public education is fueled by students and families, as well as the collective growth of schools striving to become high performing, welcoming, and culturally responsive organizations. She has served the students, families and educators predominantly in urban schools in New York, New Jersey and Massachusetts with the last 14 years in the Boston Public Schools. Her educational leadership has transformed school communities through strategic adult professional learning and growth, targeted student supports, and ensuring diverse perspectives in decision making. Ms. Doherty holds bachelors and masters degrees in education from Ithaca College, a masters degree in School Leadership from the Harvard Graduate School of Education, and is a doctoral candidate in Education Leadership and Policy Studies at Boston University. Her research is focused on the impact of educators studying culturally responsive pedagogy in peer-led professional learning communities.

During the 2021-2022 academic year, the Office of Diversity, Equity, and Engagement supported grants for Teacher Diversification, Hate-Crime Prevention, and Socio-Emotional Learning. The following highlights demonstrate the achievements of the department thus far:

- Every staff member received a copy of Zaretta Hammond's *Culturally Responsive Teaching and the Brain*, with many schools developing professional learning opportunities for staff to deepen their understanding of Culturally Responsive Pedagogy.
- A group of district-wide Educator-Leaders are facilitating book study sessions to discuss and share best practices while implementing strategies from *Culturally Responsive Teaching and the Brain*.
- Over 50 current Malden employees have enrolled in MTEL preparation courses for career advancement, focused on serving marginalized populations of students and increasing staff diversity
- Each school has identified a team of staff who are engaging in training on Restorative Practices focused on Community and Relationship Building, and Classroom Management.
- Student Governments have been established at all K-8 schools. These students have supported revision of the MPS Bullying Prevention Plan currently under School Committee review. Additionally, an anonymous bullying reporting system will be launched in Spring 2022.
- Currently engaging with multiple stakeholders to draft the vision statement of Educational Equity for the Malden Public Schools. The mission/vision of the department will stem from the culminating vision statement approved by the School Committee.
- Addressed the inequities in the registration documentation requirement through a policy revision process and moved to an online platform for student enrollment.

The Office of Diversity, Equity, and Engagement plans to focus more deeply on Equity focused guardrails for decision making, recruitment and retention of BIPOC staff, employment of authentic student and caregiver voice in policy and procedure decisions, and providing workshops with caregivers focused on the needs of our community,

School Counseling



A message from the Director of Guidance

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.

Malden Public Schools has also invested in a social-emotional learning platform from Collaborative Classrooms', called "Caring School Community". This comprehensive curriculum for educators in all K-8 schools will be piloted the 22-23 school year at all grade levels. Additionally, in conjunction with the MPS Director of Health & Wellness, we are building a District Mindfulness team for the 22-23 school year, with a 200 hour training on classroom SEL and mindfulness from Breathe 4 Change.

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

Office of Human Resources



A message from the Human Resources Director

The Office of Human Resources is gearing up for the SY22-23 hiring season. Our belief is that by hiring and retaining diverse, high quality staff, we can support student achievement and growth. Additionally, the office will be focused on streamlining processes in order to create the most seamless and efficient approach to supporting staff from hiring to retirement and all of their needs in between.

Currently the office consists of Jon Barrows, the new Director of Human Resources, Marie Lucey, the Assistant Director of Human Resources and Christine Knox, the HR Coordinator.

In the short term, the priorities include streamlining the application process and getting ready for the SY22-23 hiring season, as well as learning and assessing current systems, processes, and procedures. In the longer-term, priorities also include increasing staff diversity and building community to career opportunities and pathways.

Welcome Center



A message from the Manager of the Welcome Center

The Welcome Center is responsible for registering all kindergarten through grade 12 students. We have moved to an online registration portal in the Winter of 2021 to further support families register for school. Additionally the required documentation section of the policy was revised in the Spring of 2022. Information about registration can be found on our website: www.maldenps.org/register (<http://www.maldenps.org/register>). Appointments are required for registration so we can provide each family the specific support they need to swiftly register students.

The department members include: Joan Federico, Manager, Carmelle Pauyo and Harue Fidalgo, Administrative Assistants, and Wendy Wong and Erica Burrior, Family Liaison and Zahra Farhat, Medical Assistant.

Our staff is available year round to support families in registering students for the Malden Public Schools. We work collaboratively with the Office of Special Education and Department of English Language Learners to ensure that all students are placed in appropriate settings when they register. We are looking forward to continuing to increase access to interpretation for the varied languages spoken in Malden and further reduce the time between the submission of applications and enrollment.

Office of Business, Finance, and Operations



A message from the Director of Finance and Operations

The Malden Public School's budget outlines our financial plan for the School Year 2022-23. 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, adjusting programs based on enrollment, and maintaining fiscal responsibility that is sustainable.

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 Director 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 Director 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 Director 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 all operational needs for the Malden Public Schools. Energy efficiency and environmental sustainability are a priority in all maintenance and operations while maintaining fiscal responsibility.



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: \$2,042,404 (FY22)

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: \$246,290 (FY22)

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: \$198,339 (FY22)

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: \$151,366 (FY22)

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: \$1,979,172 (FY22)

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: \$51,729 (FY22)

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.

ESSER II Grant: \$7,051,771 (FY22-FY23)

This federal grant is intended to help school districts safely reopen schools, and measure and effectively address significant learning loss. This grant is a two-year grant and will be used during FY22 and FY23. The priorities for this grant:

- Provide school leaders with resources to address the needs of the school
- Purchasing supplies to sanitize and clean
- New Literacy Curriculum
- Provide mental health services
- Other activities to maintain the operation and continuity of services including classroom teachers

ESSER III Grant: \$15,825,956 (FY22-FY24)

This federal grant is intended to help school districts safely reopen schools, and measure and effectively address significant learning loss. This grant can also be used for: address loss of instructional though evidence based interventions, school facility repairs and improvements for improvement of indoor air quality, purchasing educational technology, and other activities to maintain operation and continuity of services.

Other Federal Grant: \$1,073,237 (FY22)

Federal Grants

Federal Grant FY18 - FY22					
	FY18	FY19	FY20	FY21	FY22
CVRF				\$ 1,446,075.00	
ESSER CARES				\$ 1,847,320.00	
ESSER II					\$ 7,051,771.00
ESSER III					\$ 15,825,956.00
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	\$ 246,290.00
Title III	\$ 207,346.00	\$ 206,827.00	\$ 203,544.00	\$ 210,845.00	\$ 198,339.00
Title III Immigrant		\$ 63,114.00			
Turnaround Assistance Grant		\$ 10,000.00	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00
Sped 94-142	\$ 1,836,484.00	\$ 1,865,684.00	\$ 1,886,029.63	\$ 1,907,000.00	\$ 1,979,172.00
Sped 94-142 ARP					\$ 442,937.00
Sped Early Childhood	\$ 47,483.00	\$ 49,421.00	\$ 54,311.00	\$ 51,115.00	\$ 51,729.00
Sped Early Childhood ARP					\$ 37,126.00
Sped Program Improvement	\$ 24,671.00			\$ 38,167.00	
Title I	\$ 1,943,684.00	\$ 2,089,799.00	\$ 2,245,802.00	\$ 2,223,223.00	\$ 2,042,404.00
Title IV	\$ 55,303.00	\$ 145,293.00	\$ 134,179.00	\$ 163,567.00	\$ 151,366.00
Homeless Children and Youth					\$ 22,506.00
Homeless Education ARP					\$ 52,110.00
McKinney Vento	\$ 20,000.00	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00
Secondary Virtual Online				\$ 103,502.00	
MassGrad Promise					\$ 75,000.00
SEL and Mental Health					\$ 135,058.00
FAFSA Grant				\$ 15,000.00	\$ 10,000.00
Growing Literacy Equity (GLEAM)				\$ 5,000.00	
PreK-2 Learning Grant (Afterschool)					\$ 273,500.00
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	28,620,264.00

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	\$ 46,889.00
DSAC					
ELT Ferryway	\$ 1,095,520.00	\$ 1,091,398.00	\$ 1,225,800.00	\$ 803,946.00	\$ 150,000.00
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	\$ 10,800.00
Civics		\$ 7,540.00	\$ 45,000.00		\$ 45,000.00
CPPI Planning Grant					\$ 50,000.00
Supporting Students Behavioral Health				\$ 10,000.00	
Nutrition Equipment Grant					
Hate Crime Prevention				\$ 35,822.00	\$ 49,710.00
Circuit Breaker	\$ 2,327,338.00	\$ 2,545,317.00	\$ 2,740,033.00	\$ 2,423,278.00	\$ 2,570,340.00
Total State Grant	5,074,955.00	5,199,937.00	4,094,962.00	3,848,647.00	2,875,850.00



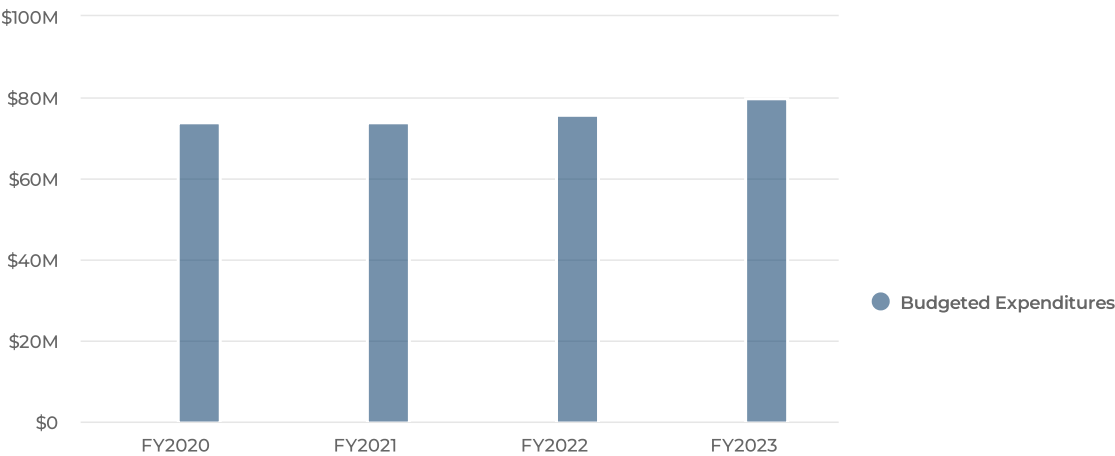
EXPENSES- TOTAL DISTRICT





Summary

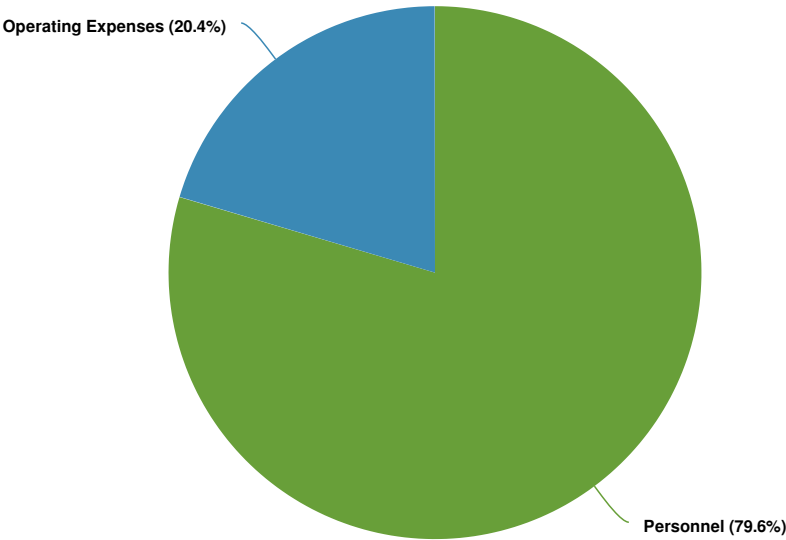
The City of Malden is projecting a 2.5% growth in revenue for FY2023, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 5% or \$4M to \$80.06M in FY2023.



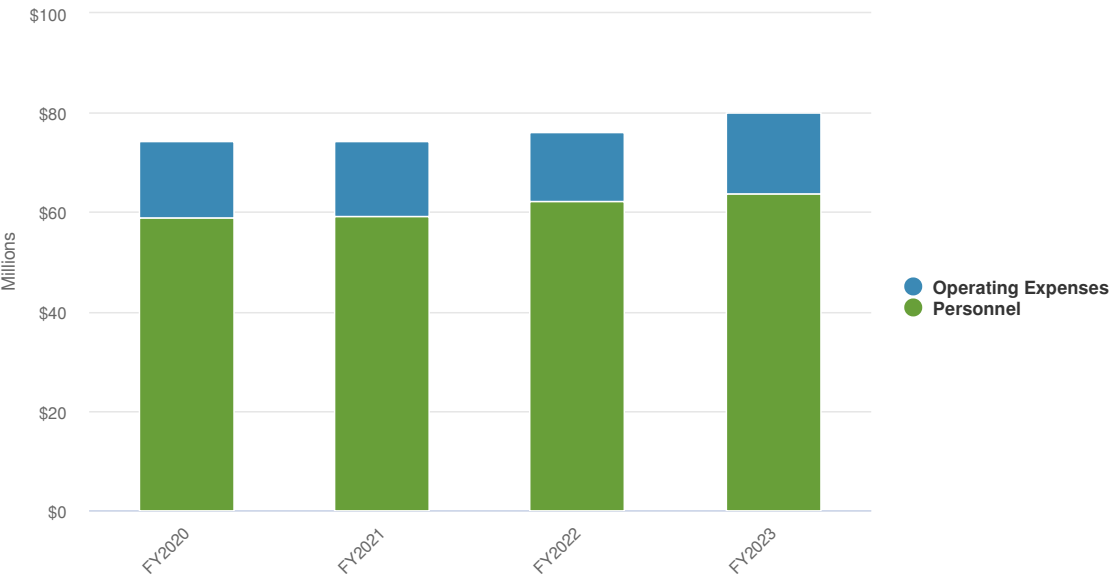
Expenditures by Expense Type

Malden Public Schools' budget is primarily personnel salaries at approximately 80% and about 20% operating costs.

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Malden Public Schools Appropriation

MALDEN PUBLIC SCHOOLS APPROPRIATION FUNDS AND ADJUSTMENTS

Total 80,057,800

- 4 Million dollar increase from prior school year
- 5% budget Increase

Adjustment Increases in the following areas (Major Categories):

- Out of District Tuition
- Homeless transportation
- Athletics transportation
- Special Education transportation
- Special Education contracted services
- Short and Long Term substitutes
- Utilities increases



OPERATING UNIT BUDGETS



Beebe School K-8



Dr. Kari-Ann Murphy
Principal of the Beebe School

A message from the Principal

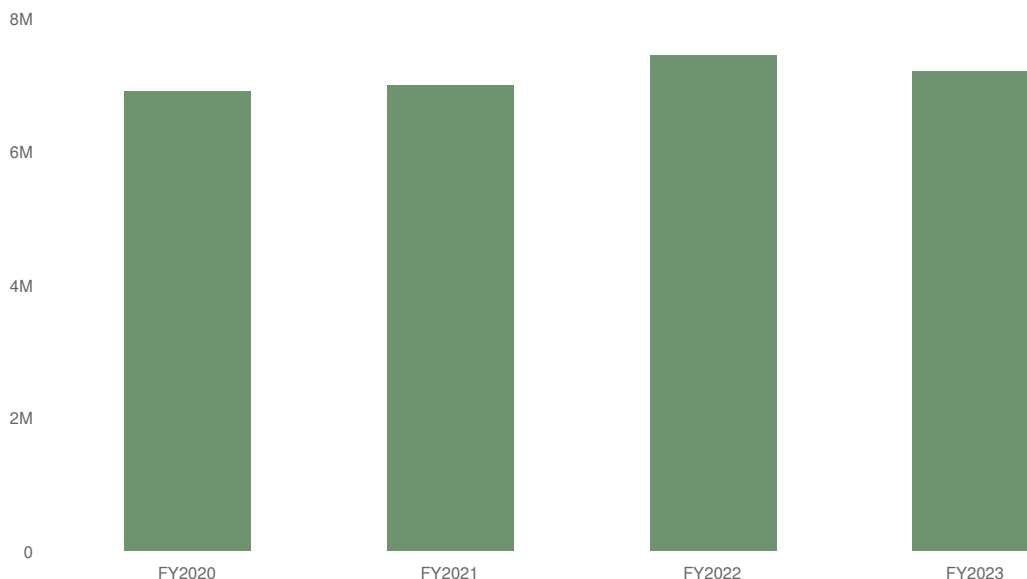
The Beebe School is driven by the mission of supporting and fostering an educational, communal environment that results in the development of students who are literate in all subject areas, experienced in current technologies, who think critically, behave ethically, lead healthy lives, and assume the 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

\$7,203,099 **-\$251,220**
(-3.37% vs. prior year)

Beebe School Proposed and Historical Budget vs. Actual

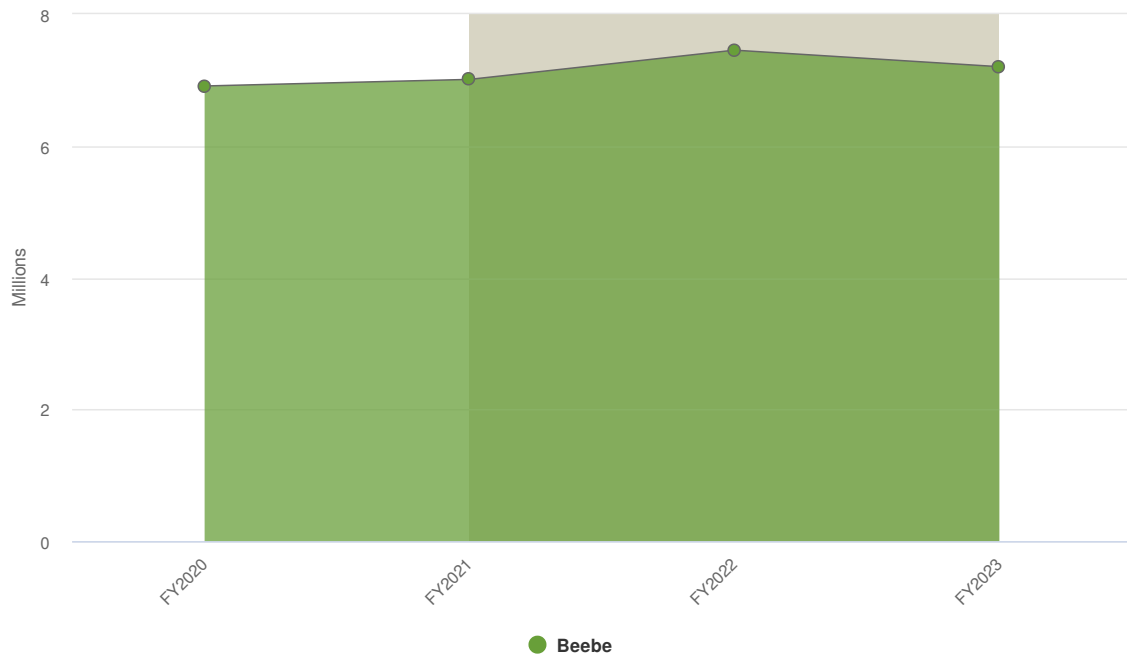


Expenditures by

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



Grey background indicates budgeted figures.

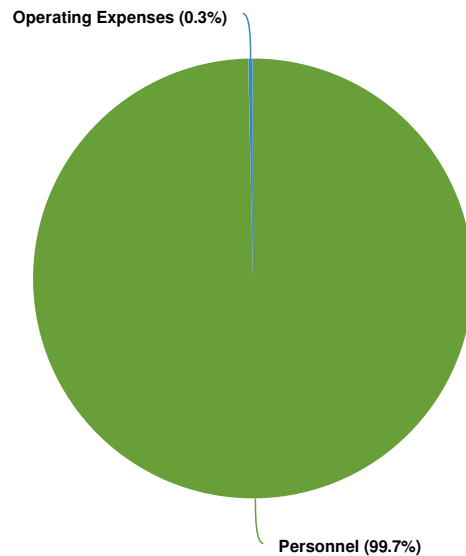
Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
Expenditures					
Education					
Malden Public Schools Detail					
Beebe					
CLERICAL BE	0020-320-010-00-00-06-2210-5110-2	\$101,213.68	\$113,966.77	12.6%	
TEACHER BE KNDGTN	0020-320-010-00-16-01-2305-5110-1	\$374,389.60	\$377,945.12	0.9%	
PARAPROFESSIONAL BE KNDGTN	0020-320-010-00-16-01-2330-5110-3	\$167,730.23	\$180,808.17	7.8%	
TEACHER BE 1-6	0020-320-010-00-18-01-2305-5110-1	\$1,867,945.69	\$1,917,800.59	2.7%	
PRINCIPAL BE	0020-320-010-00-22-06-2210-5110-1	\$144,675.34	\$144,675.34	0%	
PRINCIPAL ASSISTANT BE	0020-320-010-00-22-06-2210-5111-1	\$258,034.80	\$260,004.31	0.8%	
TEACHER ART BE	0020-320-010-01-22-01-2305-5110-1	\$101,784.14	\$118,491.45	16.4%	
TEACHER COMPUTER SPECIALISTS BE	0020-320-010-15-22-01-2305-5110-1	\$151,401.25	\$154,396.77	2%	
TEACHER ENGLISH BE	0020-320-010-20-22-01-2305-5110-1	\$249,020.63	\$259,879.20	4.4%	
TEACHER FOREIGN LANGUAGE BE	0020-320-010-25-22-01-2305-5110-1	\$62,842.93	\$65,950.57	4.9%	
COUNSELOR GUIDANCE BE	0020-320-010-30-22-01-2710-5110-1	\$159,280.28	\$99,701.15	-37.4%	
TEACHER HEALTH BE	0020-320-010-35-22-01-2305-5110-1	\$110,877.07	\$51,145.26	-53.9%	
TEACHER HISTORY/SOCSTUDIES BE	0020-320-010-40-22-01-2305-5110-1	\$253,683.54	\$258,357.92	1.8%	
LIBRARIAN BE	0020-320-010-55-22-01-2340-5110-1	\$150,727.52	\$0.00	-100%	
TEACHER MATH BE	0020-320-010-65-22-01-2305-5110-1	\$269,161.99	\$277,224.34	3%	
TEACHER MUSIC BE	0020-320-010-70-22-01-2305-5110-1	\$125,625.17	\$129,687.76	3.2%	
TEACHER PHYS ED BE	0020-320-010-75-22-01-2305-5110-1	\$140,160.37	\$150,271.48	7.2%	
TEACHER SCIENCE BE	0020-320-010-85-22-01-2305-5110-1	\$300,194.54	\$222,652.29	-25.8%	
TEACHER ELL BE	0020-330-010-60-22-01-2310-5110-1	\$605,979.81	\$591,499.86	-2.4%	
COUNSELOR ADJUSTMENT BE	0020-390-010-00-00-02-2710-5110-1	\$188,316.85	\$194,244.06	3.1%	
SPED TEAM CHAIR BE	0020-390-010-00-22-02-2310-5110-1	\$90,092.03	\$90,540.25	0.5%	
TEACHER SPED BE	0020-390-010-00-22-02-2310-5111-1	\$1,128,129.01	\$1,052,989.71	-6.7%	
SPED THERAPIST SPEECH BE	0020-390-010-00-22-02-2320-5114-3	\$61,174.23	\$136,954.75	123.9%	



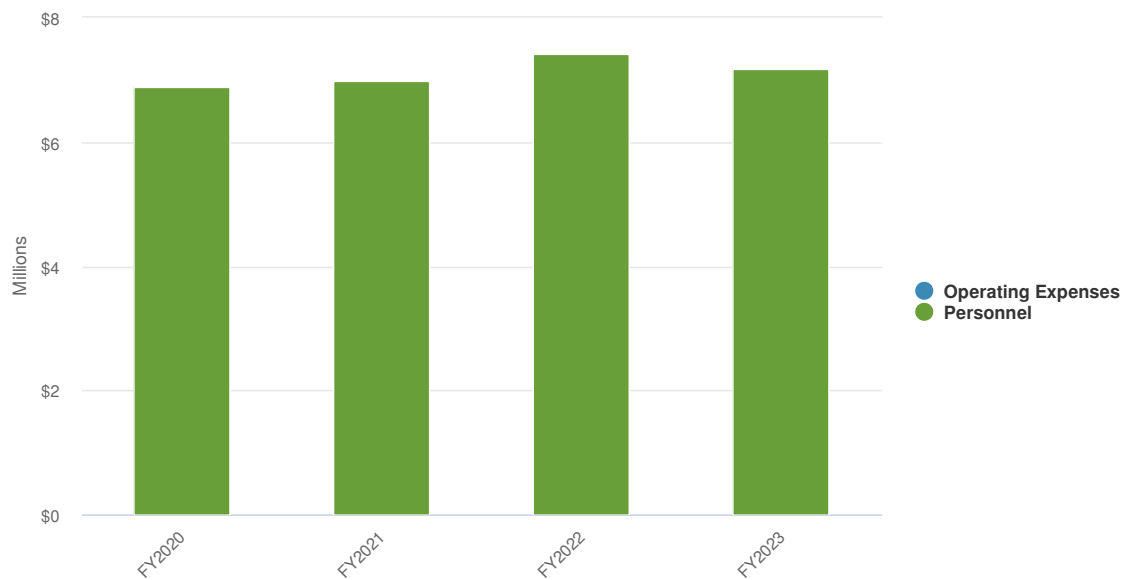
Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
PARAPROFESSIONAL SPED BE	0020-390-010-00-22-02- 2330-5110-3	\$366,878.76	\$328,912.31	-10.3%	
ED SUPPLIES GENERAL BE	0020-320-010-00-22-01- 2430-5530-5	\$25,000.00	\$25,000.00	0%	
Total Beebe:		\$7,454,319.46	\$7,203,099.43	-3.4%	
Total Malden Public Schools Detail:		\$7,454,319.46	\$7,203,099.43	-3.4%	
Total Education:		\$7,454,319.46	\$7,203,099.43	-3.4%	
Total Expenditures:		\$7,454,319.46	\$7,203,099.43	-3.4%	

Expenditures by Expense Type

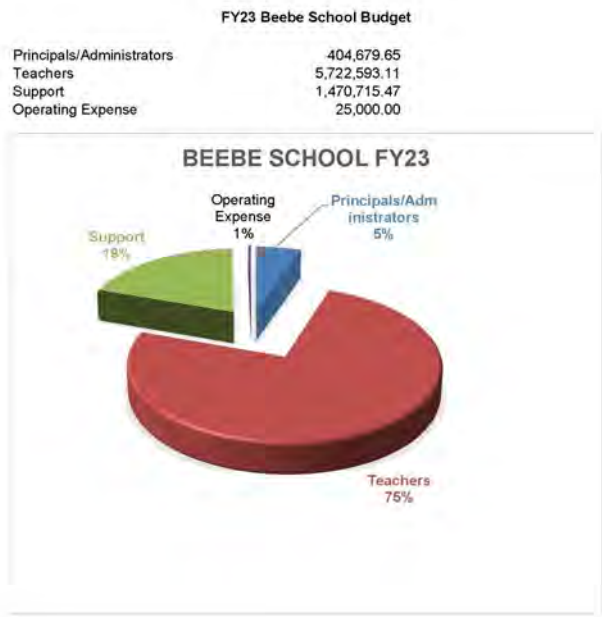
Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Beebe School FY23 Budget



Beebe School 3 year Staffing Comparison

Beebe Staffing Summary	FY21		FY22		FY23	
	# staff	Amount	# staff	Amount	# staff	Amount
Principals/Administrators	3	385,642.20	3	402,710.14	3	404,679.65
General Teachers	52	4,097,333.18	52	4,317,094.72	51	4,078,103.54
ELL Teachers	6	531,278.23	7	605,979.81	7	591,499.86
Nurse	2	168,163.45	2	178,856.22	2	179,727.39
Adjustment Counselors - Sped	2	178,822.40	2	188,316.85	2	194,244.06
Team Chair - Sped	1	87,896.09	1	90,092.03	1	90,540.25
Sped Teachers	12	1,028,444.90	13	1,128,129.01	12	1,052,989.71
Sped Therapist	1	56,897.45	1	61,174.23	2	136,954.75
Sped Psychologist/BCBA	1	60,760.36	1	65,076.60	1	59,812.89
General education Paras	4	111,646.90	6	167,730.23	6	180,808.17
Sped Paras	14	392,019.19	13	366,878.76	11	328,912.31
Nursing CMA						
Elementary Support (19 hr position)						
Custodians	3	174,293.17	3	179,385.95	3	185,748.88
Clerical - School Secretary	2	114,984.79	2	101,213.68	2	113,966.77
Total Personnel Services	103	7,388,172.31	108	7,852,638.23	103	7,597,988.23

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 K-8



Michael Ciampa
Interim Principal

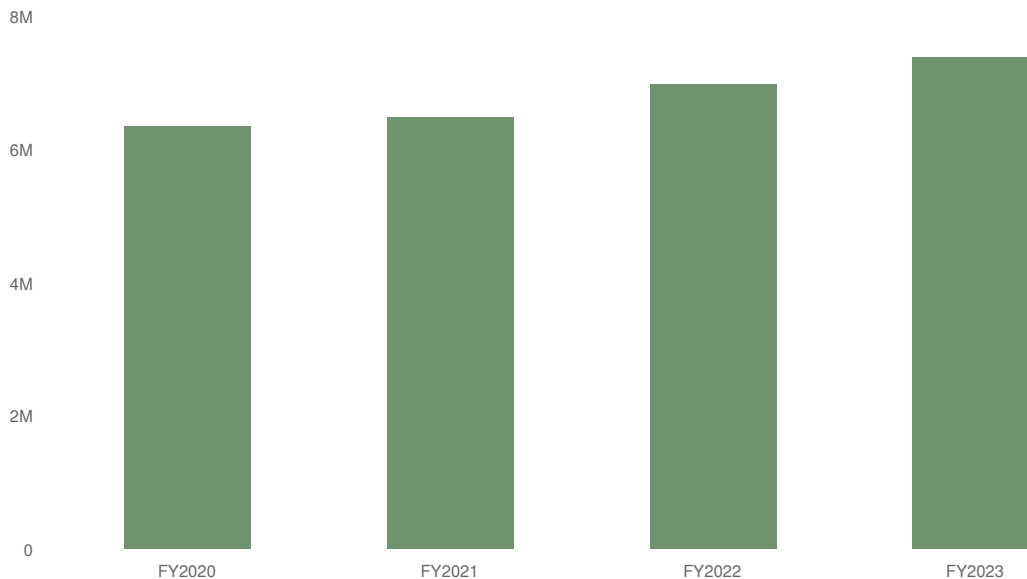
A message from the Principal

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

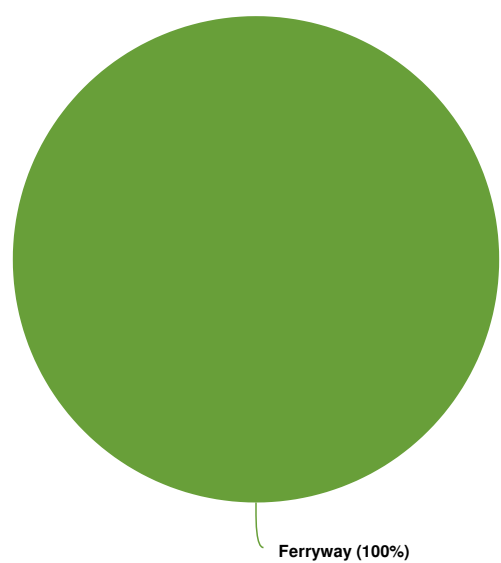
\$7,400,992 **\$415,983**
(5.96% vs. prior year)

Ferryway School Proposed and Historical Budget vs. Actual

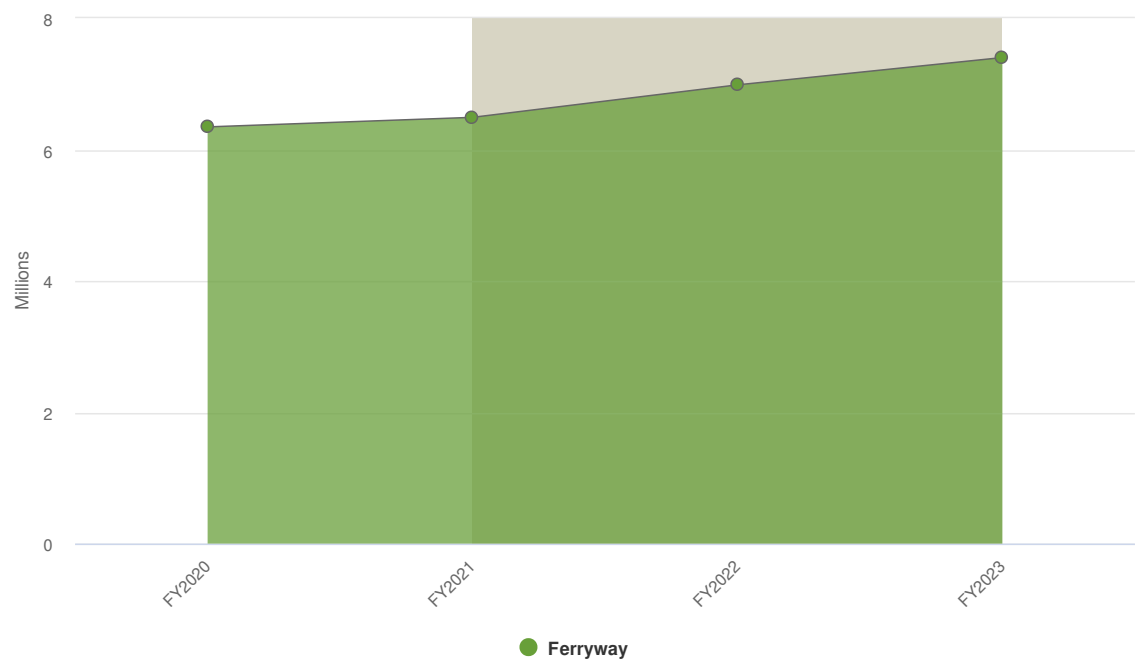


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



Grey background indicates budgeted figures.



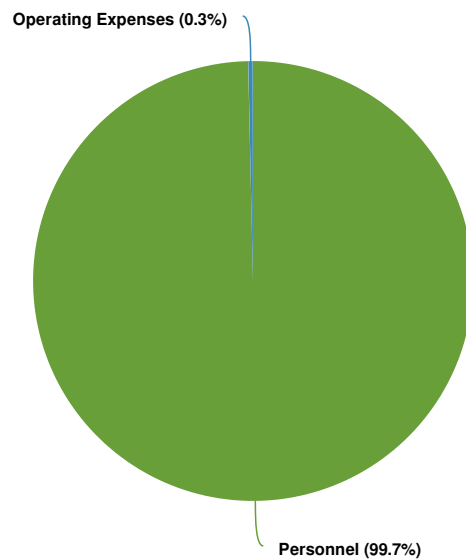
Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
Expenditures					
Education					
Malden Public Schools Detail					
Ferryway					
TEACHER ELL FE	0020-330-040-60-22-01- 2310-5110-1	\$354,158.87	\$654,002.93	84.7%	
CLERICAL FE	0020-340-040-00-00-06- 2210-5110-2	\$107,681.66	\$112,358.39	4.3%	
TEACHER FE KNDGTN	0020-340-040-00-16-01- 2305-5110-1	\$415,550.03	\$350,697.97	-15.6%	
PARAPROFESSIONAL FE KNDGTN	0020-340-040-00-16-01- 2330-5110-3	\$106,209.19	\$61,287.68	-42.3%	
TEACHER FE 1-6	0020-340-040-00-18-01- 2305-5110-1	\$1,910,869.50	\$1,893,625.79	-0.9%	
PARAPROFESSIONAL FE 1-6	0020-340-040-00-18-01- 2330-5110-3	\$140,594.19	\$123,034.48	-12.5%	
PRINCIPAL FE	0020-340-040-00-22-06- 2210-5110-1	\$140,675.34	\$143,175.34	1.8%	
PRINCIPAL ASSISTANT FE	0020-340-040-00-22-06- 2210-5111-1	\$256,041.72	\$257,299.27	0.5%	
TEACHER ART FE	0020-340-040-01-22-01- 2305-5110-1	\$193,291.68	\$194,244.06	0.5%	
TEACHER COMPUTER SPECIALISTS FE	0020-340-040-15-22-01- 2305-5110-1	\$93,413.17	\$93,877.91	0.5%	
TEACHER ENGLISH FE	0020-340-040-20-22-01- 2305-5110-1	\$313,157.83	\$321,404.34	2.6%	
COUNSELOR GUIDANCE FE	0020-340-040-30-22-01- 2710-5110-1	\$72,308.86	\$76,011.30	5.1%	
TEACHER HEALTH FE	0020-340-040-35-22-01- 2305-5110-1	\$63,967.89	\$74,349.37	16.2%	
TEACHER HISTORY/SOCSTUDIES FE	0020-340-040-40-22-01- 2305-5110-1	\$289,717.06	\$255,632.58	-11.8%	
TEACHER INDUSTRIAL ARTS FE	0020-340-040-50-22-01- 2305-5110-1	\$101,075.51	\$101,563.15	0.5%	
TEACHER MATH FE	0020-340-040-65-22-01- 2305-5110-1	\$270,504.98	\$237,519.09	-12.2%	
TEACHER MUSIC FE	0020-340-040-70-22-01- 2305-5110-1	\$175,513.52	\$180,855.72	3%	
TEACHER PHYS ED FE	0020-340-040-75-22-01- 2305-5110-1	\$200,289.03	\$201,929.31	0.8%	
TEACHER SCIENCE FE	0020-340-040-85-22-01- 2305-5110-1	\$280,715.75	\$233,912.53	-16.7%	
SPED PARAPROFESSIONAL FE 1-6	0020-390-040-00-18-01- 2330-5110-3	\$29,269.52	\$31,872.33	8.9%	
SPED TEAM CHAIR FE	0020-390-040-00-22-02- 2310-5110-1	\$90,092.03	\$90,540.25	0.5%	
TEACHER SPED FE	0020-390-040-00-22-02- 2310-5111-1	\$916,697.61	\$1,079,182.15	17.7%	
SPED BEHAVIOR SPEC IM PROG FE	0020-390-040-00-22-02- 2315-5110-1	\$65,076.60	\$68,189.08	4.8%	



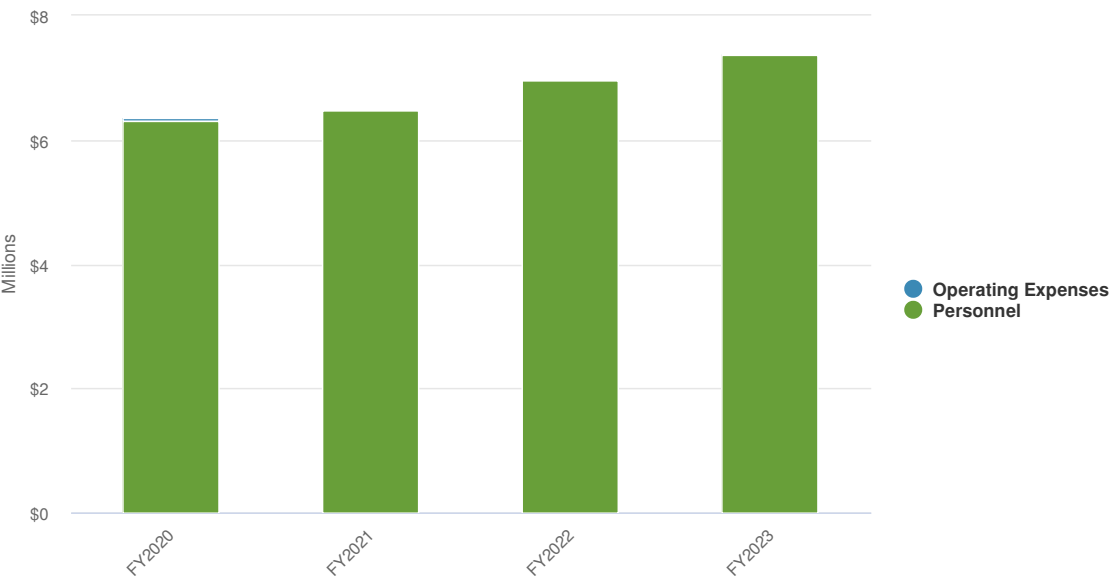
Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
PARAPROFESSIONAL SPED FE	0020-390-040-00-22-02-2330-5110-3	\$218,924.09	\$314,520.22	43.7%	
COUNSELOR ADJUSTMENT FE	0020-390-040-00-22-02-2710-5110-1	\$154,213.51	\$224,906.87	45.8%	
ED SUPPLIES GENERAL FE	0020-340-040-00-22-01-2430-5530-5	\$25,000.00	\$25,000.00	0%	
Total Ferryway:		\$6,985,009.14	\$7,400,992.11	6%	
Total Malden Public Schools Detail:		\$6,985,009.14	\$7,400,992.11	6%	
Total Education:		\$6,985,009.14	\$7,400,992.11	6%	
Total Expenditures:		\$6,985,009.14	\$7,400,992.11	6%	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type

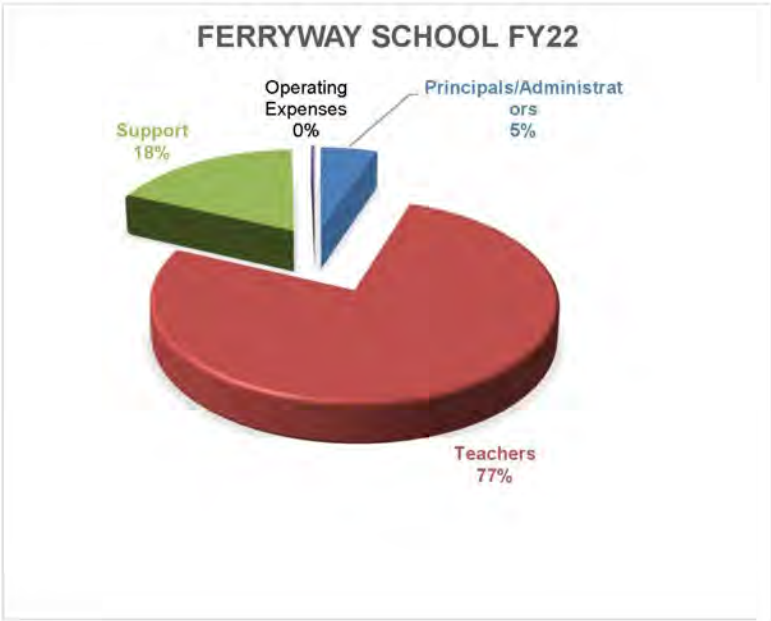


Budgeted and Historical Expenditures by Expense Type



Ferryway School FY23 Budget

FY23 Personnel Budget	
Principals/Administrators	400,474.61
Teachers	5,948,808.21
Support	1,377,967.72
Operating Expenses	25,000.00



Ferryway 3 year staffing comparison

Ferryway Staffing Summary	FY21		FY22		FY23	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	3	383,688.40	3	396,717.06	3	400,474.61
General Teachers	51	4,150,745.09	51	4,380,374.81	50	4,215,623.13
ELL Teachers	3	231,342.37	5	354,158.87	7	654,002.93
Nurse	2	166,087.24	2	170,240.73	2	171,072.48
Adjustment Counselors - Sped	2	189,588.42	2	154,213.51	3	224,906.87
Team Chair - Sped	1	87,886.09	1	90,092.03	1	90,540.25
Sped Teachers	10	775,220.26	11	916,697.61	13	1,079,182.15
Sped Therapist						
Sped Psychologist/BCBA	1	55,345.21	1	65,076.60	1	68,189.08
General education Paras	9	234,682.83	9	246,803.38	6	184,322.15
Sped Paras	8	220,510.95	9	248,193.61	12	346,392.55
Nursing CMA	1	30,725.22				
Elementary Support (19 hr position)						
Custodians	3	174,843.18	3	180,185.95	3	180,185.95
Clerical - School Secretary	2	105,609.47	2	107,681.66	2	112,358.39
Total Personnel Services	96	6,806,274.73	99	7,310,435.83	103	7,727,250.54



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

A 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:

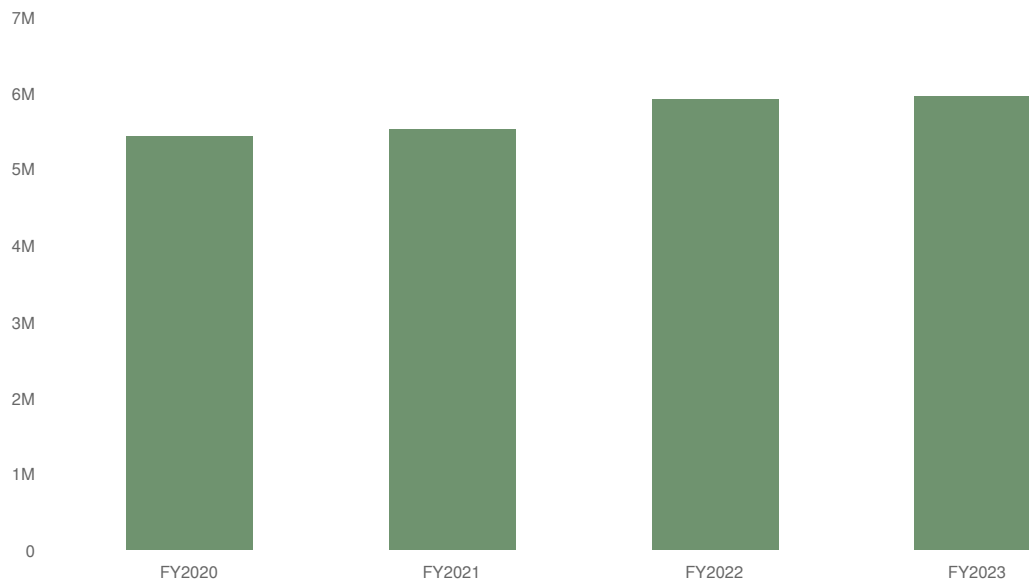
Forestdale School PRIDE

"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

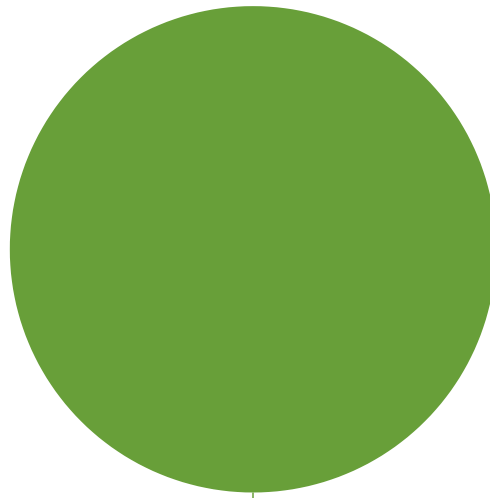
\$5,971,330 **\$39,487**
(0.67% vs. prior year)

Forestdale School Proposed and Historical Budget vs. Actual



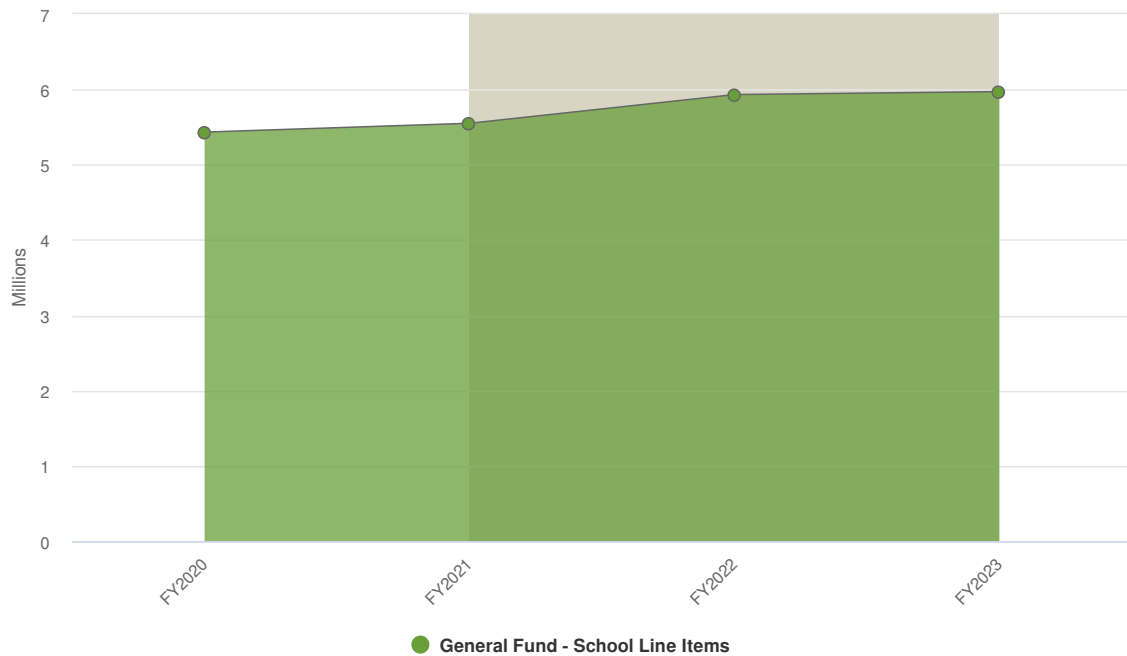
Expenditures by Fund

2023 Expenditures by Fund



General Fund - School Line Items (100%)

Budgeted and Historical 2023 Expenditures by Fund



Grey background indicates budgeted figures.

Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes



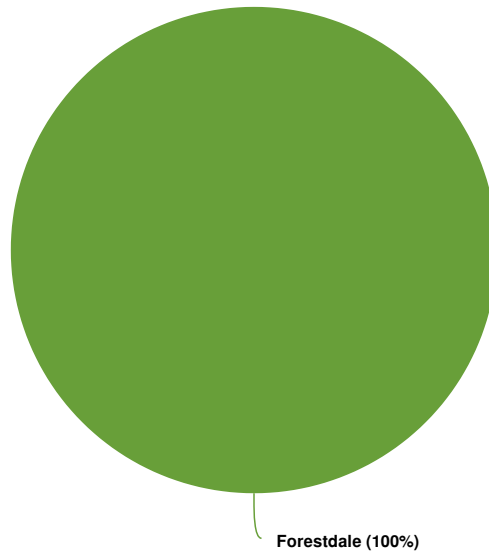
Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
General Fund - School Line Items					
TEACHER ELL FO	0020-330-050-60-22-01-2310-5110-1	\$94,611.17	\$175,565.48	85.6%	
CLERICAL FO	0020-350-050-00-00-06-2210-5110-2	\$51,268.07	\$57,058.39	11.3%	
TEACHER FO KNDGTN	0020-350-050-00-16-01-2305-5110-1	\$170,922.03	\$174,534.69	2.1%	
PARAPROFESSIONAL FO KNDGTN	0020-350-050-00-16-01-2330-5110-3	\$79,534.30	\$87,787.98	10.4%	
TEACHER FO 1-6	0020-350-050-00-18-01-2305-5110-1	\$1,391,416.53	\$1,206,761.79	-13.3%	
PRINCIPAL FO	0020-350-050-00-22-06-2210-5110-1	\$142,175.34	\$142,175.34	0%	
PRINCIPAL ASSISTANT FO	0020-350-050-00-22-06-2210-5111-1	\$130,369.92	\$130,998.70	0.5%	
TEACHER ART FO	0020-350-050-01-22-01-2305-5110-1	\$72,308.86	\$76,011.30	5.1%	
TEACHER COMPUTER SPECIALISTS FO	0020-350-050-15-22-01-2305-5110-1	\$110,877.07	\$111,413.47	0.5%	
TEACHER ENGLISH FO	0020-350-050-20-22-01-2305-5110-1	\$217,424.07	\$225,782.82	3.8%	
TEACHER FOREIGN LANGUAGE FO	0020-350-050-25-22-01-2305-5110-1	\$101,075.51	\$101,563.15	0.5%	
COUNSELOR GUIDANCE FO	0020-350-050-30-22-01-2710-5110-1	\$73,981.31	\$77,697.09	5%	
TEACHER HEALTH FO	0020-350-050-35-22-01-2305-5110-1	\$57,845.59	\$60,365.61	4.4%	
TEACHER FO SOC STUDIES	0020-350-050-40-22-01-2305-5110-1		\$164,652.29	N/A	
TEACHER MATH FO	0020-350-050-65-22-01-2305-5110-1	\$270,854.81	\$288,422.11	6.5%	
TEACHER MUSIC FO	0020-350-050-70-22-01-2305-5110-1	\$154,213.51	\$157,834.53	2.3%	
TEACHER PHYS ED FO	0020-350-050-75-22-01-2305-5110-1	\$101,075.51	\$101,563.15	0.5%	
TEACHER SCIENCE FO	0020-350-050-85-22-01-2305-5110-1	\$216,284.30	\$267,105.63	23.5%	
SPED TEAM CHAIR FO	0020-390-050-00-22-02-2310-5110-1	\$90,092.03	\$92,138.10	2.3%	
TEACHER SPED FO	0020-390-050-00-22-02-2310-5111-1	\$1,260,781.69	\$1,177,615.69	-6.6%	
SPED THERAPIST OCCUPATIONAL FO	0020-390-050-00-22-02-2320-5112-3	\$131,892.74	\$134,526.55	2%	
SPED THERAPIST SPEECH FO	0020-390-050-00-22-02-2320-5114-3	\$162,937.12	\$93,877.91	-42.4%	
PARAPROFESSIONAL SPED FO	0020-390-050-00-22-02-2330-5110-3	\$700,883.79	\$708,976.71	1.2%	
COUNSELOR ADJUSTMENT FO	0020-390-050-00-22-02-2710-5110-1	\$124,017.16	\$131,901.14	6.4%	



Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
ED SUPPLIES GENERAL FO	0020-350-050-00-22-01- 2430-5530-5	\$25,000.00	\$25,000.00	0%	
Total General Fund - School Line Items:		\$5,931,842.43	\$5,971,329.62	0.7%	

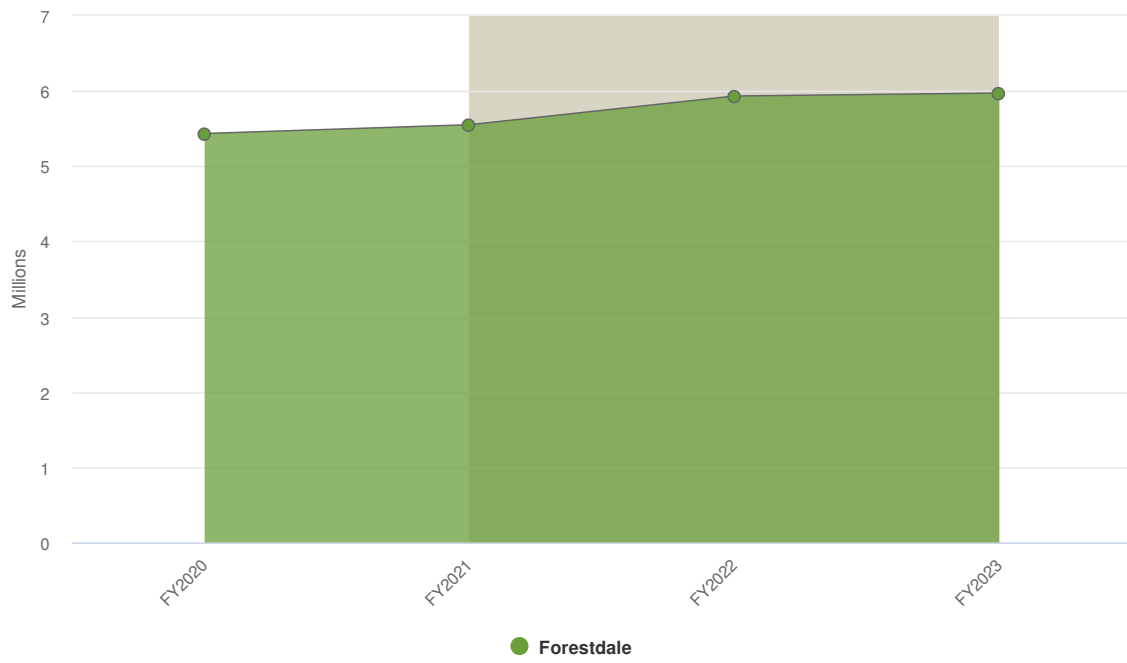
Expenditures by Function

Budgeted Expenditures by Function



Forestdale (100%)

Budgeted and Historical Expenditures by Function

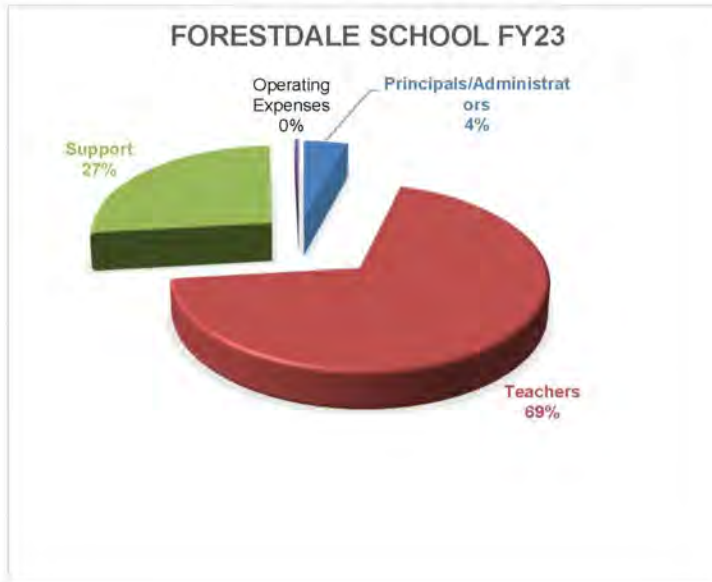


Grey background indicates budgeted figures.

Forestdale School FY23 Budget

FY23 Personnel Budget

Principals/Administrators	273,174.04
Teachers	4,369,053.02
Support	1,674,773.18
Operating Expenses	25,000.00



Forestdale School 3 year staffing comparison

Forestdale Staffing Summary

	FY21		FY22		FY23	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	2	261,899.20	2	272,545.26	2	273,174.04
General Teachers	35	2,786,673.36	36	2,938,279.11	37	3,013,707.64
ELL Teachers	1	91,125.91	2	168,592.47	2	175,565.48
Nurse	1	75,201.16	1	77,088.71	1	77,472.23
Adjustment Counselors - Sped	2	115,493.46	2	124,017.16	2	131,901.14
Team Chair - Sped	1	87,886.09	1	90,092.03	1	92,138.10
Sped Teachers	14	1,084,341.26	16	1,260,781.69	15	1,179,779.90
Sped Therapist	3	255,497.17	4	294,829.86	3	228,404.46
Sped Psychologist/BCBA	2	155,615.56	1	72,308.86	1	79,367.80
General education Paras	3	78,120.21	3	79,534.30	3	87,787.98
Sped Paras	26	715,511.40	25	700,883.79	24	708,976.71
Nursing CMA/LPN	1	23,063.80	1	23,769.40	1	26,417.49
Elementary Support (19 hr position)						
Custodians	3	182,192.64	3	185,248.88	3	185,248.88
Clerical - School Secretary	1	48,367.35	1	51,268.07	1	57,058.39
Total Personnel Services	95	5,960,988.57	98	6,339,239.58	96	6,317,000.24



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 K-8



Rafael Garcia
Principal Linden STEAM Academy

A 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.

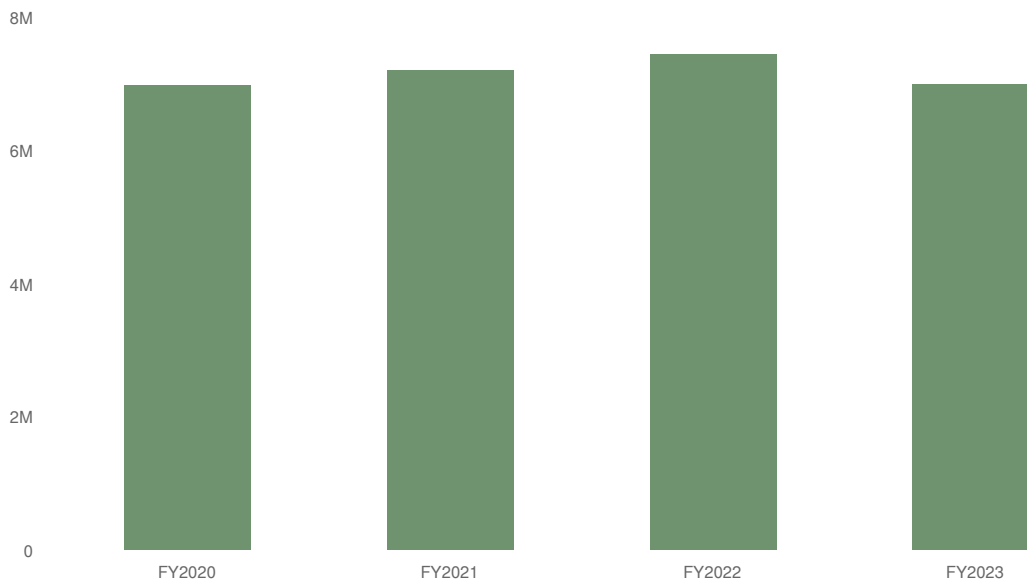
We partner with various organizations and universities in the Boston area in order to bring a rich and diverse set of offerings in the arts and sciences. All of our students participate in a yearly Exhibition Night, where their work is on display for the Malden and Linden communities, as students conduct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

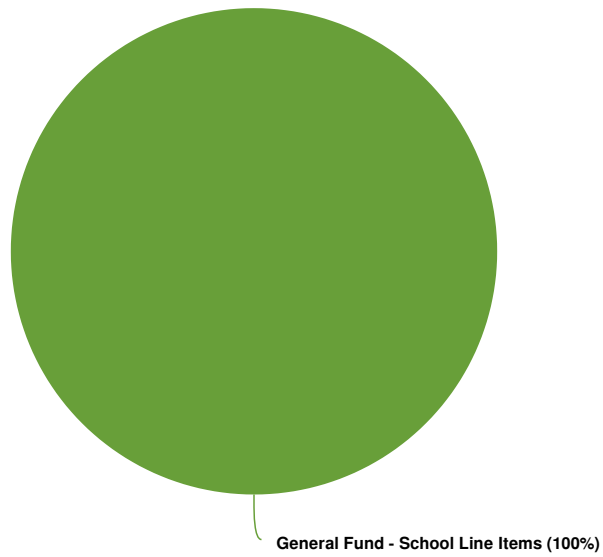
\$7,018,908 **-\$438,879**
(-5.88% vs. prior year)

Linden School Proposed and Historical Budget vs. Actual

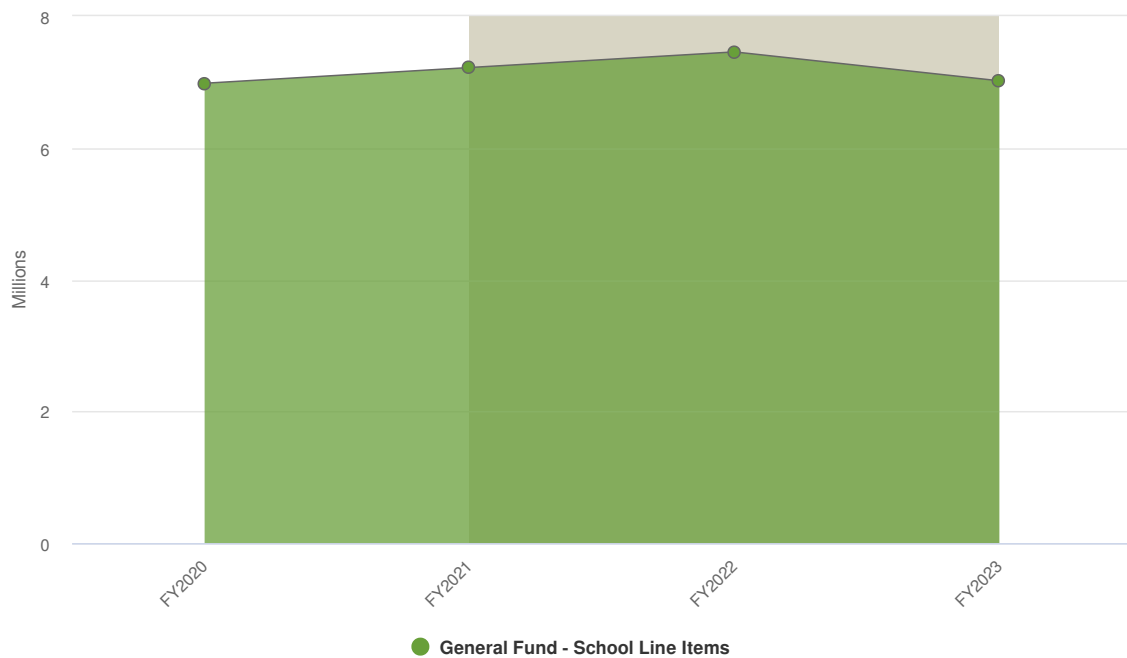


Expenditures by Fund

2023 Expenditures by Fund



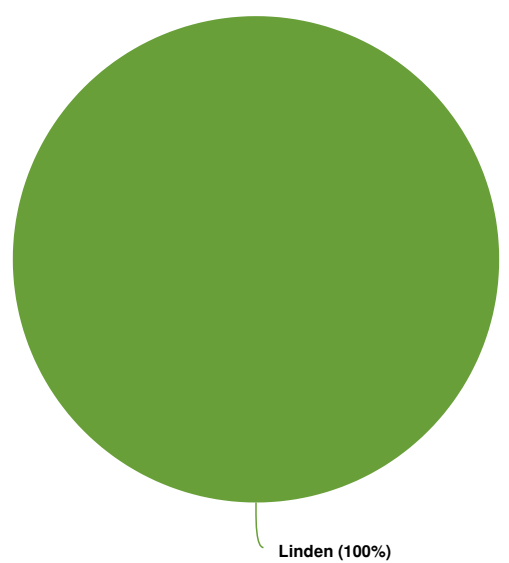
Budgeted and Historical 2023 Expenditures by Fund



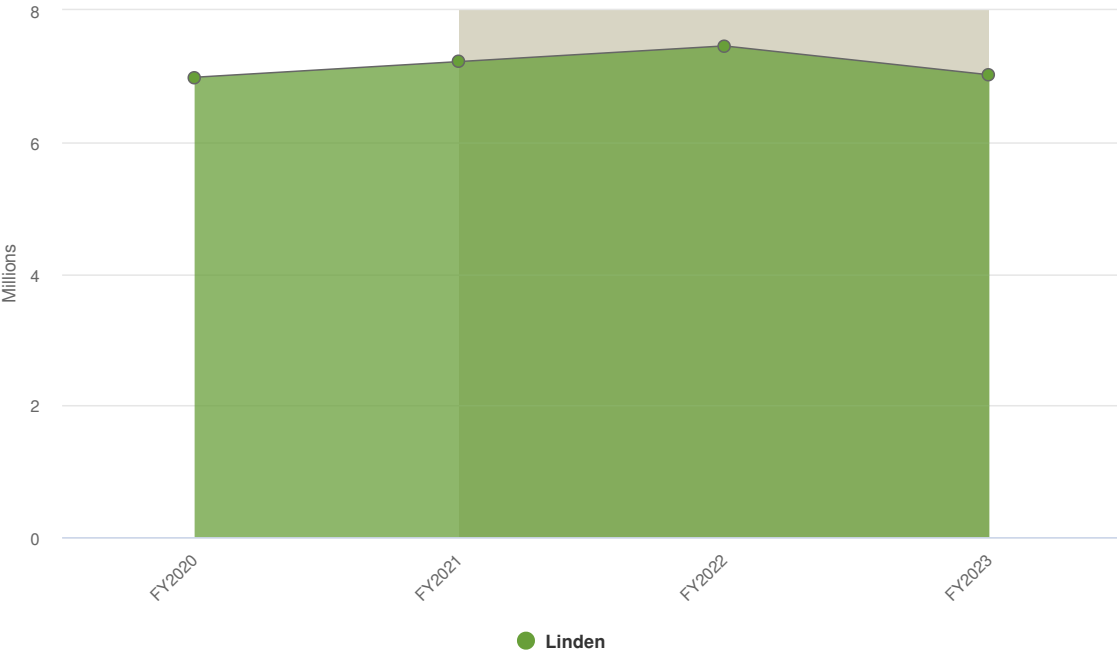
Grey background indicates budgeted figures.

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



Grey background indicates budgeted figures.



Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
Expenditures					
Education					
Malden Public Schools Detail					
Linden					
TEACHER ELL LI	0020-330-070-60-22-01-2310-5110-1	\$271,875.34	\$265,467.67	-2.4%	
CLERICAL LI	0020-370-070-00-00-06-2210-5110-2	\$105,914.54	\$114,966.77	8.5%	
TEACHER LI KNDGTN	0020-370-070-00-16-01-2305-5110-1	\$406,848.02	\$361,433.40	-11.2%	
PARAPROFESSIONAL LI KNDGTN	0020-370-070-00-16-01-2330-5110-3	\$141,591.40	\$153,562.92	8.5%	
TEACHER LI 1-6	0020-370-070-00-18-01-2305-5110-1	\$1,933,886.50	\$1,961,596.30	1.4%	
PRINCIPAL LI	0020-370-070-00-22-06-2210-5110-1	\$140,675.34	\$140,675.34	0%	
PRINCIPAL ASSISTANT LI	0020-370-070-00-22-06-2210-5111-1	\$256,753.68	\$259,292.35	1%	
TEACHER ART LI	0020-370-070-01-22-01-2305-5110-1	\$135,435.53	\$145,789.44	7.6%	
TEACHER COMPUTER SPECIALISTS LI	0020-370-070-15-22-01-2305-5110-1	\$101,075.51	\$101,563.15	0.5%	
TEACHER ENGLISH LI	0020-370-070-20-22-01-2305-5110-1	\$503,843.34	\$468,471.72	-7%	
COUNSELOR GUIDANCE LI	0020-370-070-30-22-01-2710-5110-1	\$99,213.51	\$100,366.15	1.2%	
TEACHER HEALTH LI	0020-370-070-35-22-01-2305-5110-1	\$57,289.36	\$126,882.71	121.5%	
TEACHER MATH LI	0020-370-070-65-22-01-2305-5110-1	\$281,850.53	\$291,731.83	3.5%	
TEACHER MUSIC LI	0020-370-070-70-22-01-2305-5110-1	\$164,002.65	\$106,145.26	-35.3%	
TEACHER PHYS ED LI	0020-370-070-75-22-01-2305-5110-1	\$199,092.03	\$200,067.31	0.5%	
TEACHER SCIENCE LI	0020-370-070-85-22-01-2305-5110-1	\$235,248.11	\$217,620.76	-7.5%	
SPED TEAM CHAIR LI	0020-390-070-00-22-02-2310-5110-1	\$99,213.51	\$93,877.91	-5.4%	
TEACHER SPED LI	0020-390-070-00-22-02-2310-5111-1	\$1,477,482.14	\$1,084,015.86	-26.6%	
SPED THERAPIST OCCUPATIONAL LI	0020-390-070-00-22-02-2320-5112-3	\$99,213.51	\$99,701.15	0.5%	
SPED THERAPIST SPEECH LI	0020-390-070-00-22-02-2320-5114-3	\$99,878.51	\$100,366.15	0.5%	
PARAPROFESSIONAL SPED LI	0020-390-070-00-22-02-2330-5110-3	\$351,193.80	\$324,412.76	-7.6%	
COUNSELOR ADJUSTMENT LI	0020-390-070-00-22-02-2710-5110-1	\$271,210.34	\$275,901.40	1.7%	
ED SUPPLIES GENERAL LI	0020-370-070-00-22-01-2430-5530-5	\$25,000.00	\$25,000.00	0%	



Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
Total Linden:		\$7,457,787.20	\$7,018,908.31	-5.9%	
Total Malden Public Schools Detail:		\$7,457,787.20	\$7,018,908.31	-5.9%	
Total Education:		\$7,457,787.20	\$7,018,908.31	-5.9%	
Total Expenditures:		\$7,457,787.20	\$7,018,908.31	-5.9%	

Linden School FY23 Budget

FY23 Personnel Budget

Principals/Administrators	399,967.69
Teachers	5,431,151.59
Support	1,574,698.97
Operating Expenses	25,000.00



Linden school 3 year staffing comparison

Linden Staffing Summary	FY21		FY22		FY23	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	3	383,688.40	3	397,429.02	3	399,967.69
General Teachers	49	3,914,697.86	49	4,061,050.73	50	4,081,668.06
ELL Teachers	3	261,953.01	2	197,894.03	3	265,467.67
Nurse	2	121,540.23	2	131,814.40	2	146,996.63
Adjustment Counselors - Sped	3	261,853.38	3	271,210.34	3	275,901.40
Team Chair - Sped	1	95,615.56	1	99,213.51	1	93,877.91
Sped Teachers	18	1,435,087.91	19	1,534,216.52	13	1,084,015.86
Sped Therapist	2	194,231.13	2	199,092.03	2	200,067.31
Sped Psychologist/BCBA	2	175,772.17	1	90,092.03	1	90,540.25
General education Paras	4	104,687.36	4	112,321.89	5	153,562.92
Sped Paras	13	351,829.79	14	380,463.32	11	324,412.76
Nursing CMA						
Elementary Support (19 hr position)						
Custodians	3	174,393.18	3	174,373.02	3	174,373.02
Clerical - School Secretary	2	103,681.90	2	105,914.54	2	114,966.77
Total Linden School Budget	105	7,579,031.88	105	7,755,085.36	99	7,405,818.25



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



Tamara Lawrence

Principal of Early Learning Center

A 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. We also offer a wide range of family events and celebrations.

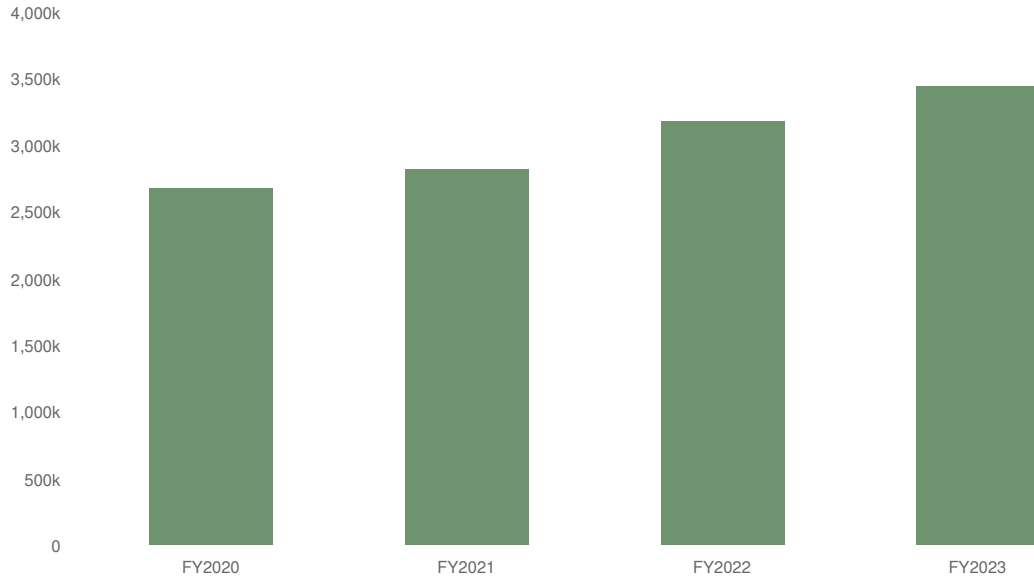
School Improvement Goals

- 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

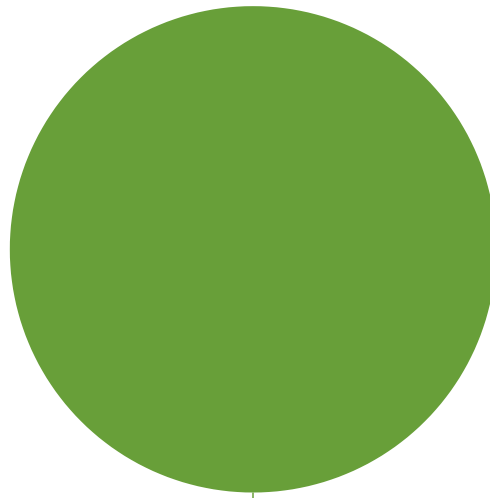
\$3,449,333 **\$261,487**
(8.20% vs. prior year)

Early Learning Center Proposed and Historical Budget vs. Actual



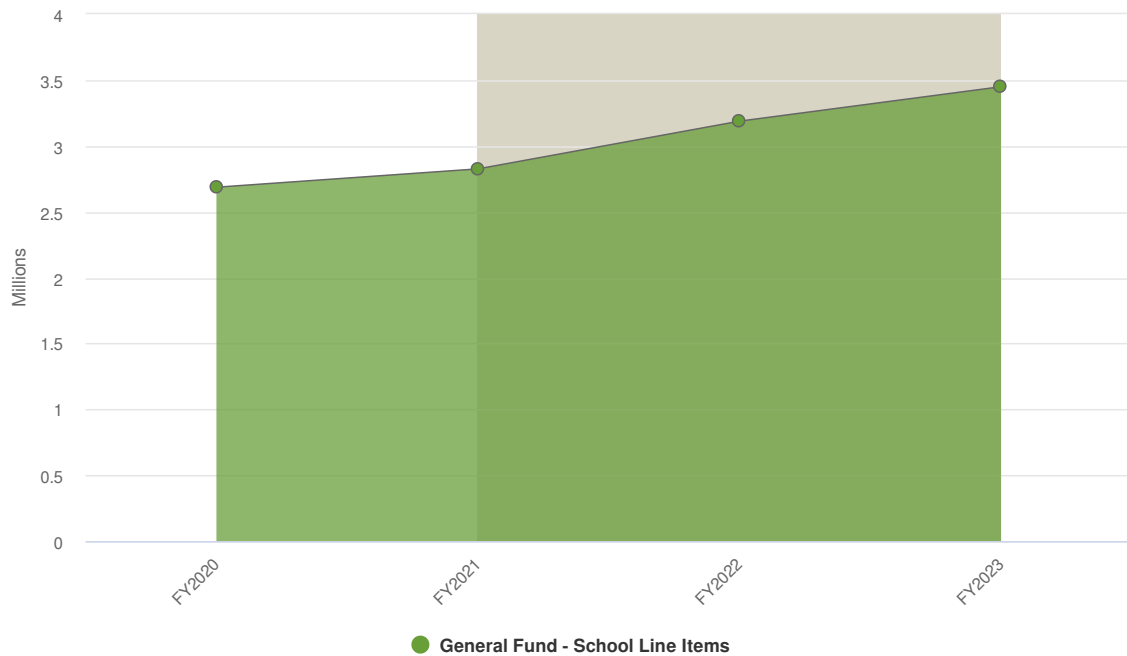
Expenditures by Fund

2023 Expenditures by Fund



General Fund - School Line Items (100%)

Budgeted and Historical 2023 Expenditures by Fund



Grey background indicates budgeted figures.

Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes



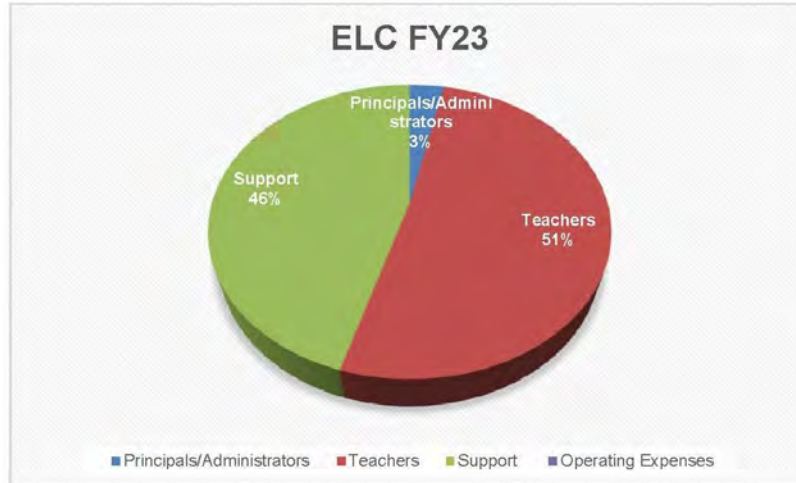
Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
General Fund - School Line Items					
CLERICAL ELC	0020-325-030-00-00-06- 2210-5110-2	\$108,203.85	\$114,516.77	5.8%	
TEACHER ELC PRESCHOOL	0020-325-030-00-15-01-2305- 5110-1	\$101,075.51	\$0.00	-100%	
TEACHER SPED ELC	0020-390-030-00-15-02-2310- 5110-1	\$1,484,995.49	\$1,903,208.72	28.2%	
SPED TEAM CHAIR ELC	0020-390-030-00-15-02-2315- 5110-1	\$0.00	\$98,503.15	N/A	
SPED THERAPIST OCCUPATIONAL ELC	0020-390-030-00-15-02- 2320-5111-3	\$55,000.00	\$0.00	-100%	
SPED THERAPIST SPEECH ELC	0020-390-030-00-15-02- 2320-5113-3	\$348,510.41	\$137,496.16	-60.5%	
PARAPROFESSIONAL SPED ELC	0020-390-030-00-15-02- 2330-5110-3	\$994,932.08	\$1,098,808.38	10.4%	
COUNSELOR ADJUSTMENT ELC	0020-390-030-00-15-02- 2710-5110-1	\$95,128.11	\$96,799.38	1.8%	
Total General Fund - School Line Items:		\$3,187,845.45	\$3,449,332.56	8.2%	



Early Learning Center FY23 Budget

FY23 Personnel Budget

Principals/Administrators	130,000.00
Teachers	2,001,711.88
Support	1,771,039.60
Operating Expenses	



ELC 3 year staffing comparison

ELC Staffing Summary	FY21		FY22		FY23	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	2	268,143.20	1	140,675.34	1	130,000.00
General Teachers	2	155,501.06	1	101,075.51		
Nurse	1	97,441.56	1	99,878.51	1	100,366.15
Adjustment Counselors - Sped	1	92,798.86	1	95,128.11	1	96,799.38
Sped Teachers	13	948,049.44	19	1,484,995.49	25	2,001,711.88
Sped Therapist	6	438,035.29	6	403,510.41	2	137,496.16
Sped Psychologist/BCBA	1	97,441.56	1	99,878.51	1	101,563.15
General education Paras	4	113,482.36				
Sped Paras	31	848,288.21	36	994,932.08	37	1,098,808.38
Custodians	2	118,895.27	2	121,489.61	2	121,489.61
Clerical - School Secretary	2	105,917.50	2	108,203.85	2	114,516.77
Total Personnel Services	65	3,281,994.32	70	3,649,767.44	72	3,902,751.48



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

A message from the Principal

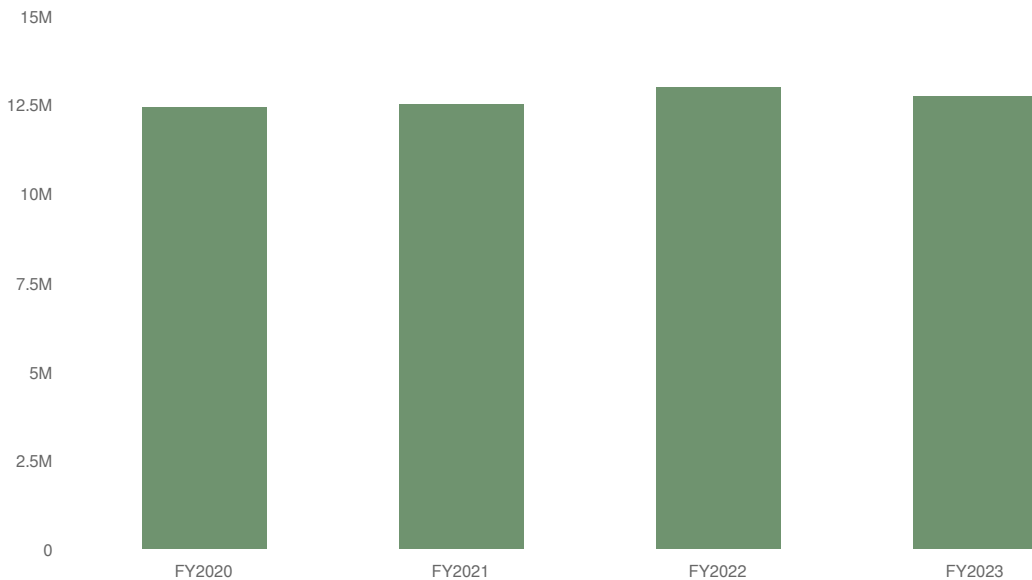
Malden High School is committed to providing all students with a diverse, student-centered, and rigorous curriculum that is adaptable enough to reach all learning styles and needs. We do this through offering a wide variety of academic and enrichment opportunities. We embrace our diversity and continue 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

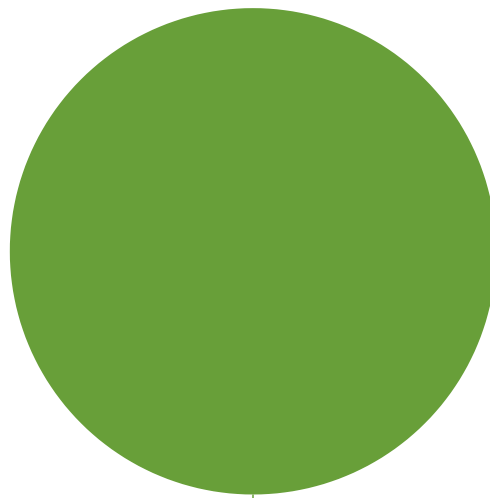
\$12,773,075 **-\$247,987**
(-1.90% vs. prior year)

Malden High School Proposed and Historical Budget vs. Actual



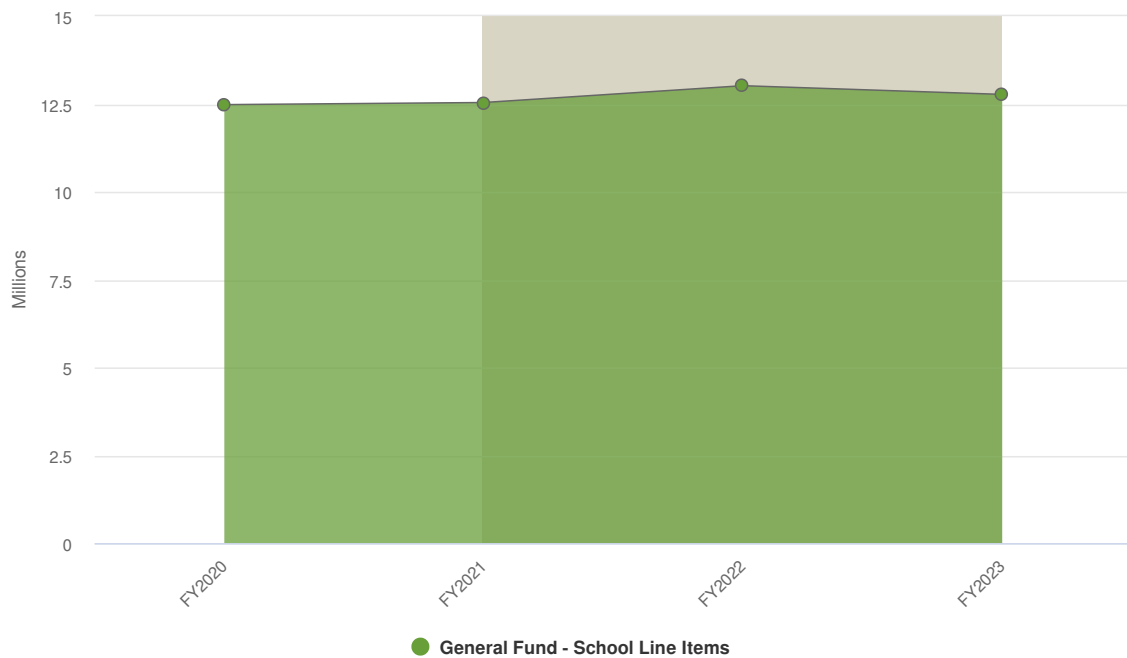
Expenditures by Fund

2023 Expenditures by Fund



General Fund - School Line Items (100%)

Budgeted and Historical 2023 Expenditures by Fund



Grey background indicates budgeted figures.

Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes



Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
General Fund - School Line Items					
CLERICAL ATHLETICS	0020-310-060-05-24-06-1210-5110-2	\$54,632.32	\$57,608.39	5.4%	
TEACHER ELL HS	0020-330-060-60-24-01-2310-5110-1	\$674,663.83	\$645,425.73	-4.3%	
CLERICAL HS	0020-360-060-00-00-06-2210-5110-2	\$210,618.54	\$228,233.54	8.4%	
IN HOUSE SUSPENSION SUPERVISOR	0020-360-060-00-24-01-2210-5110-6	\$26,529.78	\$26,000.00	-2%	
PARAPROFESSIONAL HS	0020-360-060-00-24-01-2330-5110-3	\$25,967.82	\$29,133.11	12.2%	
PRINCIPAL HS	0020-360-060-00-24-06-2210-5110-1	\$158,745.23	\$158,745.23	0%	
PRINCIPAL ASSISTANT HS	0020-360-060-00-24-06-2210-5111-1	\$506,816.16	\$509,331.26	0.5%	
TEACHER ART HS	0020-360-060-01-24-01-2305-5110-1	\$298,477.14	\$260,023.12	-12.9%	
TEACHER BUSINESS HS	0020-360-060-10-24-01-2305-5110-1	\$359,960.92	\$365,194.35	1.5%	
TEACHER ENGLISH HS	0020-360-060-20-24-01-2305-5110-1	\$1,471,050.09	\$1,478,430.49	0.5%	
TEACHER FOREIGN LANGUAGE HS	0020-360-060-25-24-01-2305-5110-1	\$756,346.93	\$580,040.58	-23.3%	
COUNSELOR GUIDANCE HS	0020-360-060-30-24-01-2710-5110-1	\$500,586.52	\$522,693.78	4.4%	
TEACHER HEALTH HS	0020-360-060-35-24-01-2305-5110-1	\$57,845.59	\$60,365.61	4.4%	
TEACHER HISTORY/SOCSTUDIES HS	0020-360-060-40-24-01-2305-5110-1	\$1,065,578.69	\$1,097,555.62	3%	
TEACHER INDUSTRIAL ARTS HS	0020-360-060-50-24-01-2305-5110-1	\$101,767.51	\$102,255.15	0.5%	
LIBRARIAN HS	0020-360-060-55-24-01-2340-5110-1	\$99,878.51	\$100,366.15	0.5%	
TEACHER MATH HS	0020-360-060-65-24-01-2305-5110-1	\$1,425,524.37	\$1,378,580.54	-3.3%	
TEACHER MUSIC HS	0020-360-060-70-24-01-2305-5110-1	\$95,276.17	\$95,740.91	0.5%	
TEACHER PHYS ED HS	0020-360-060-75-24-01-2305-5110-1	\$356,122.59	\$315,818.86	-11.3%	
TEACHER SCIENCE HS	0020-360-060-85-24-01-2305-5110-1	\$1,469,056.25	\$1,474,714.00	0.4%	
TEACHER SPED HS	0020-390-060-00-24-02-2305-5110-1	\$1,914,660.84	\$1,827,881.00	-4.5%	
SPED TEAM CHAIR HS	0020-390-060-00-24-02-2310-5110-1	\$99,213.51	\$200,066.31	101.7%	
SPED THERAPIST SPEECH HS	0020-390-060-00-24-02-2320-5113-3	\$69,523.96	\$72,668.61	4.5%	
PARAPROFESSIONAL SPED HS	0020-390-060-00-24-02-2330-5110-3	\$500,523.02	\$444,592.41	-11.2%	
COUNSELOR ADJUSTMENT HS	0020-390-060-00-24-02-2710-5110-1	\$554,460.28	\$558,404.87	0.7%	



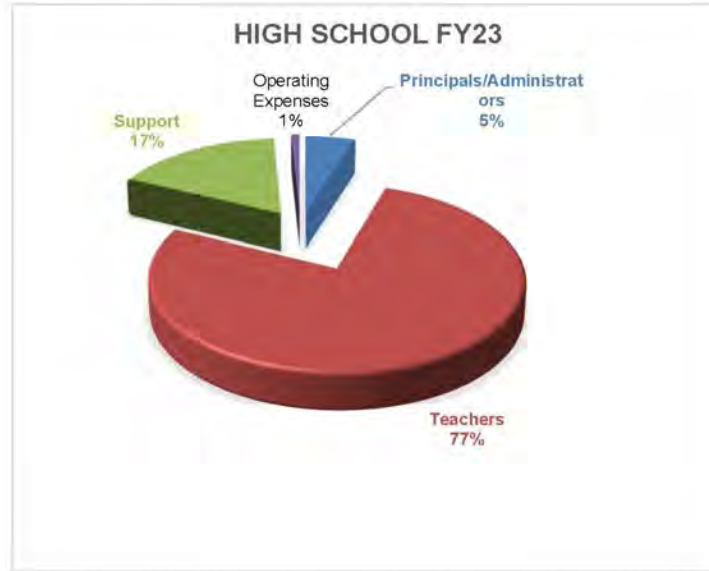
Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
ADMIN TECHNICAL TUITION HS	0020-300-060-00-24-01-9100-5320-6	\$85,000.00	\$65,000.00	-23.5%	
ATHL PHYS ED. SUPPLIES HS	0020-310-060-05-24-01-2420-5530-5	\$0.00	\$7,000.00	N/A	
GEN SUPPLIES PUBLIC RELATIONS HS	0020-360-060-00-24-01-2430-5531-5	\$20,000.00	\$20,000.00	0%	
DUES & SRVS HS	0020-360-060-00-24-06-2210-5734-4	\$3,735.00	\$4,805.00	28.6%	
GRADUATION ALL EXPENSES HS	0020-360-060-00-24-06-2210-5780-6	\$14,000.00	\$14,000.00	0%	
ED SUPPLIES ART HS	0020-360-060-01-24-01-2430-5530-5	\$10,000.00	\$10,000.00	0%	
NEWSPAPER BLUE & GOLD ENGLISH HS	0020-360-060-20-24-06-2210-5319-4	\$6,500.00	\$6,500.00	0%	
DRAMA/ARTS ♦ HS	0020-360-060-20-24-06-2210-5530-5	\$12,000.00	\$37,000.00	208.3%	
ED SUPPLIES AUTOMOTIVE HS	0020-360-060-50-24-01-2430-5536-5	\$1,000.00	\$2,700.00	170%	
ED SUPPLIES MUSIC HS	0020-360-060-70-24-01-2430-5530-5	\$10,000.00	\$11,200.00	12%	
MARCHING BAND INSTRUCTION MUSIC HS	0020-360-060-70-24-06-3520-5319-4	\$5,000.00	\$5,000.00	0%	
Total General Fund - School Line Items:		\$13,021,061.57	\$12,773,074.62	-1.9%	



Malden High School FY23 Budget

FY23 Personnel Budget

Principals/Administrators	668,076.49
Teachers	10,455,852.65
Support	2,300,029.95
Operating Expenses	111,205.00



Malden High School 3 year staffing comparison

High School Staffing Summary

	FY21		FY22		FY23	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	5	641,876.81	5	665,561.39	5	668,076.49
General Teachers	97	7,923,388.25	96	8,147,563.32	95	7,922,319.43
ELL Teachers	8	638,052.45	8	674,663.83	8	645,425.73
Nurse	3	291,020.69	3	298,969.54	3	300,432.46
Adjustment Counselors - Sped	6	537,010.13	6	554,460.28	6	558,404.87
Team Chair - Sped	1	95,615.56	1	99,213.51	2	200,066.31
Sped Teachers	22	1,662,566.09	24	1,914,660.84	25	1,888,107.49
Sped Therapist	1	65,103.69	1	69,523.96	1	72,668.61
Sped Psychologist/BCBA	1	58,059.49	1	55,000.00	1	57,016.64
General education Paras	3	82,145.53	2	52,497.61	2	55,133.11
Sped Paras	18	518,220.52	17	500,523.02	16	444,592.41
Nursing CMA	1	34,201.21	1	34,201.21	1	37,195.02
Custodians	4	236,043.26	4	242,106.52	4	242,106.52
Clerical - School Secretary	4	229,739.23	5	265,250.86	4	228,233.54
Building Monitors			3	106,180.46	3	104,180.46
Total Personnel Services	174	13,013,042.92	177	13,680,376.35	176	13,423,959.09



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

A message from the Principal

The Salemwood School is a diverse K-8 school in the city of Malden with over 960 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.

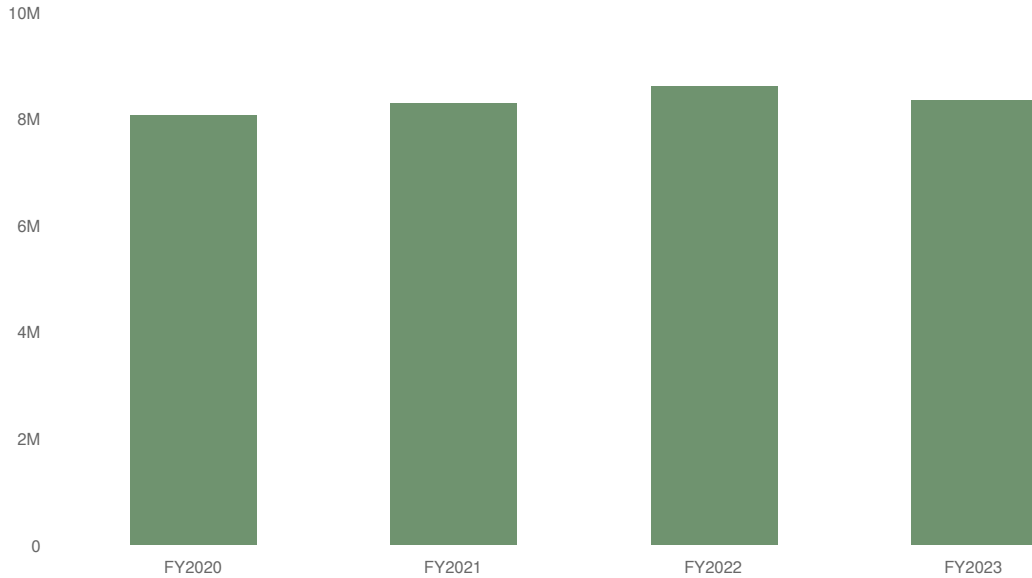
The Salemwood School provides a stimulating, integrated educational environment for the intellectual, cultural, social, and physical growth of all children through programs like Momenta, the Model UN, Generation Citizen, our Middle School Band and Grade 7 and Grade 8 Spanish, all the while fostering 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

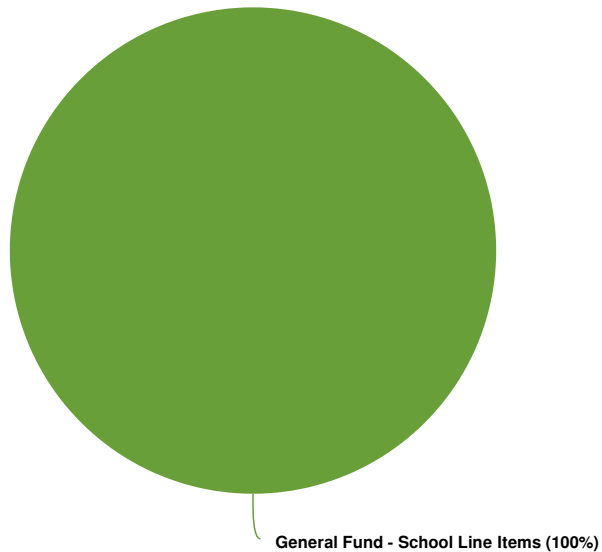
\$8,380,156 - \$229,318
(-2.66% vs. prior year)

Salemwood School Proposed and Historical Budget vs. Actual

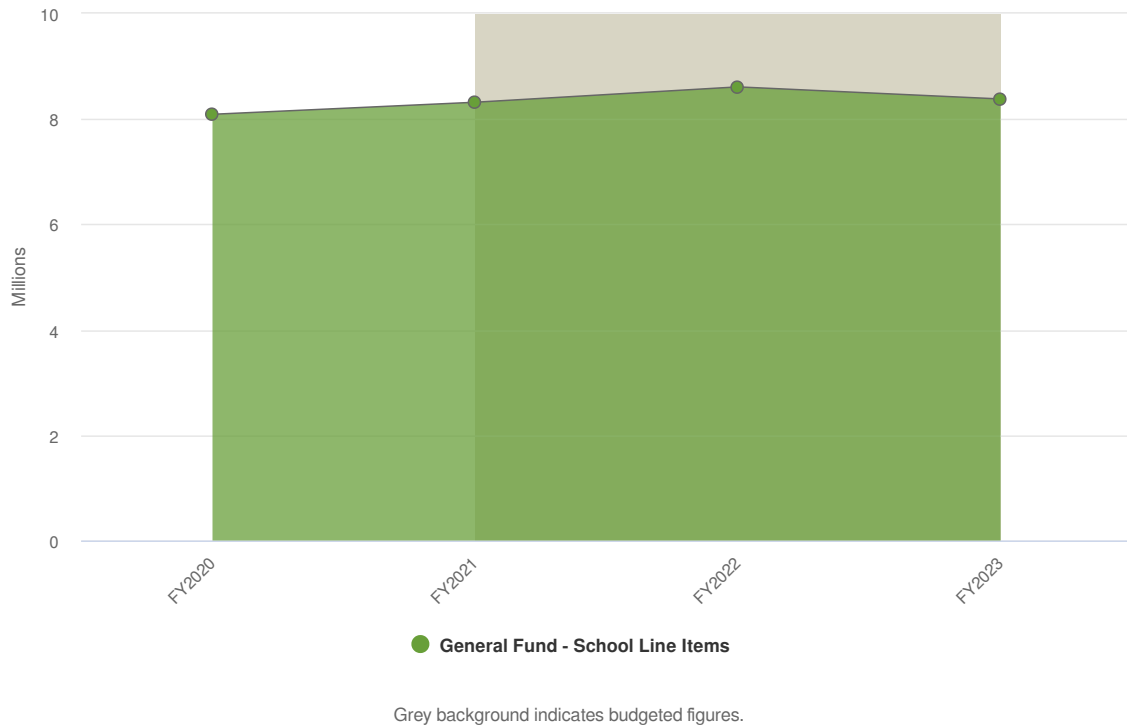


Expenditures by Fund

2023 Expenditures by Fund



Budgeted and Historical 2023 Expenditures by Fund



Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
General Fund - School Line Items					
PARAPROFESSIONAL ELL- SALEMWOOD	0020-330-080-00-18-01-2330-5110-3	\$27,382.67	\$30,646.11	11.9%	
TEACHER ELL SA	0020-330-080-60-22-01-2310-5110-1	\$1,448,864.84	\$1,415,082.88	-2.3%	
CLERICAL SA	0020-385-080-00-00-06-2210-5110-2	\$106,263.77	\$114,666.77	7.9%	
TEACHER SA 5	0020-385-080-00-05-01-2305-5110-1	\$372,254.54	\$278,849.29	-25.1%	
TEACHER SA KNDGTN	0020-385-080-00-16-01-2305-5110-1	\$272,266.57	\$280,888.90	3.2%	
PARAPROFESSIONAL SA KNDGTN	0020-385-080-00-16-01-2330-5110-3	\$86,877.29	\$63,994.66	-26.3%	
TEACHER SA 1-4	0020-385-080-00-18-01-2305-5110-1	\$1,415,205.97	\$1,412,151.32	-0.2%	
PARAPROFESSIONAL SA 1-6	0020-385-080-00-18-01-2330-5110-3	\$111,013.97	\$127,269.41	14.6%	
PRINCIPAL SA 5-8	0020-385-080-00-20-06-2210-5110-1	\$151,004.24	\$151,004.24	0%	
PRINCIPAL ASSISTANT SA 5-8	0020-385-080-00-20-06-2210-5111-1	\$126,383.76	\$127,012.54	0.5%	
PRINCIPAL ASSISTANT SA K-4	0020-385-080-00-22-06-2210-5111-1	\$256,041.72	\$130,286.74	-49.1%	

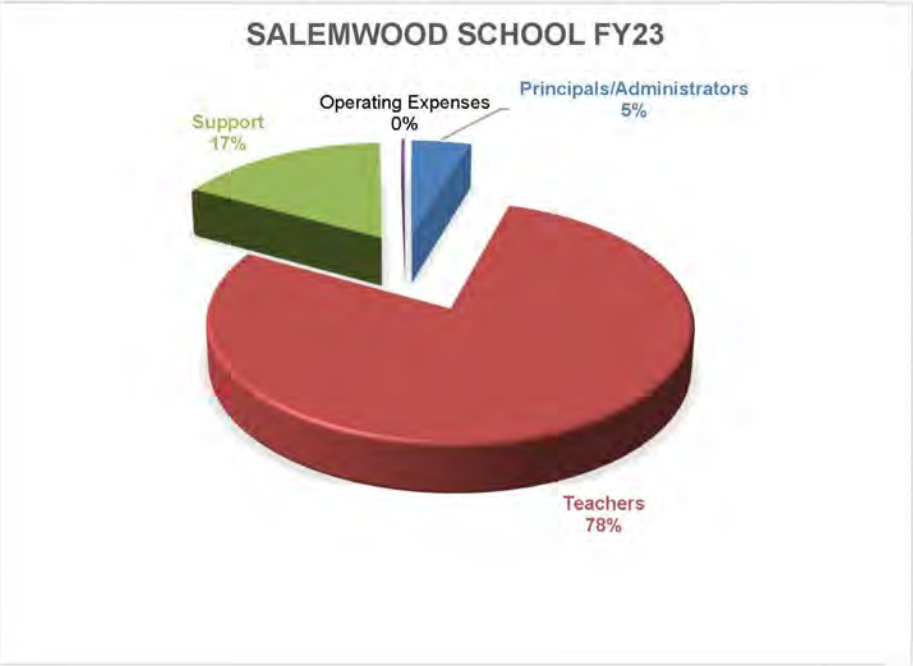


Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
TEACHER ART SA 5-8	0020-385-080-01-22-01-2305-5110-1	\$161,508.98	\$162,929.98	0.9%	
TEACHER COMPUTER SPECIALISTS SA	0020-385-080-15-22-01-2305-5110-1	\$0.00	\$95,740.91	N/A	
TEACHER ENGLISH SA	0020-385-080-20-22-01-2305-5110-1	\$410,584.51	\$420,533.99	2.4%	
TEACHER FOREIGN LANGUAGE SA	0020-385-080-25-22-01-2305-5110-1	\$186,293.14	\$190,151.82	2.1%	
COUNSELOR GUIDANCE SA	0020-385-080-30-22-01-2710-5110-1	\$60,066.77	\$58,615.75	-2.4%	
TEACHER HEALTH SA	0020-385-080-35-22-01-2305-5110-1	\$116,519.90	\$129,687.76	11.3%	
TEACHER HISTORY/SOCSTUDIES SA	0020-385-080-40-22-01-2305-5110-1	\$231,212.47	\$246,527.23	6.6%	
LIBRARIAN SA	0020-385-080-55-22-01-2340-5110-1		\$98,503.15	N/A	
TEACHER MATH SA	0020-385-080-65-22-01-2305-5110-1	\$286,783.70	\$398,071.00	38.8%	
TEACHER MUSIC SA 5-8	0020-385-080-70-22-01-2305-5110-1	\$289,915.29	\$300,239.61	3.6%	
TEACHER PHYS ED SA 5-8	0020-385-080-75-22-01-2305-5110-1	\$190,748.70	\$203,881.14	6.9%	
TEACHER SCIENCE SA	0020-385-080-85-22-01-2305-5110-1	\$250,398.52	\$267,271.46	6.7%	
SPED TEAM CHAIR SA	0020-390-080-00-22-02-2310-5110-1	\$99,878.51	\$100,366.15	0.5%	
TEACHER SPED SA	0020-390-080-00-22-02-2310-5111-1	\$1,143,121.37	\$941,331.28	-17.7%	
SPED BEHAVIOR SPEC IM PROG SA	0020-390-080-00-22-02-2315-5110-1	\$93,413.17	\$93,877.91	0.5%	
SPED THERAPIST SPEECH SA	0020-390-080-00-22-02-2320-5114-3	\$132,366.88	\$0.00	-100%	
PARAPROFESSIONAL SPED SA	0020-390-080-00-22-02-2330-5110-3	\$279,070.03	\$266,255.51	-4.6%	
COUNSELOR ADJUSTMENT SA	0020-390-080-00-22-02-2710-5110-1	\$279,032.14	\$249,318.06	-10.6%	
ED SUPPLIES GENERAL SA K-4	0020-385-080-00-18-01-2430-5530-5	\$25,000.00	\$25,000.00	0%	
Total General Fund - School Line Items:		\$8,609,473.42	\$8,380,155.57	-2.7%	



Salemwood FY23 Budget

FY23 Personnel Budget	
Principals/Administrators	408,303.51
Teachers	6,898,091.86
Support	1,466,667.15
Operating Expenses	25,000.00



Salemwood School 3 year staffing comparison

Salemwood Staffing Summary

	FY21		FY22		FY23	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	4	515,977.61	4	533,429.72	3	408,303.51
General Teachers	54	3,936,263.72	55	4,243,759.07	57	4,544,043.31
ELL Teachers	19	1,368,020.41	19	1,448,864.84	18	1,415,082.88
Nurse	2	152,069.17	2	168,889.43	2	182,678.35
Adjustment Counselors - Sped	3	267,871.51	3	279,032.14	3.5	249,318.06
Team Chair - Sped	1	96,789.56	1	99,878.51	1	100,366.15
Sped Teachers	14	1,023,080.18	15	1,143,121.37	13	938,965.67
Sped Therapist	2	123,699.70	2	132,366.88		
Sped Psychologist/BCBA	1	91,125.91	1	93,413.17	1	93,877.91
General education Paras	7	200,689.68	8	225,273.92	7	221,910.18
Sped Paras	10	281,411.44	10	279,070.03	9	266,255.51
Nursing CMA	2	57,579.60	2	58,287.63	2	58,208.27
Elementary Support (19 hr position)						
Custodians	3	180,258.64	3	185,498.88	3	179,385.95
Clerical - School Secretary	2	104,218.63	2	106,263.79	2	114,666.77
Total Personnel Services	124	8,399,055.76	127	8,997,149.40	121.5	8,773,062.52



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.



Districtwide

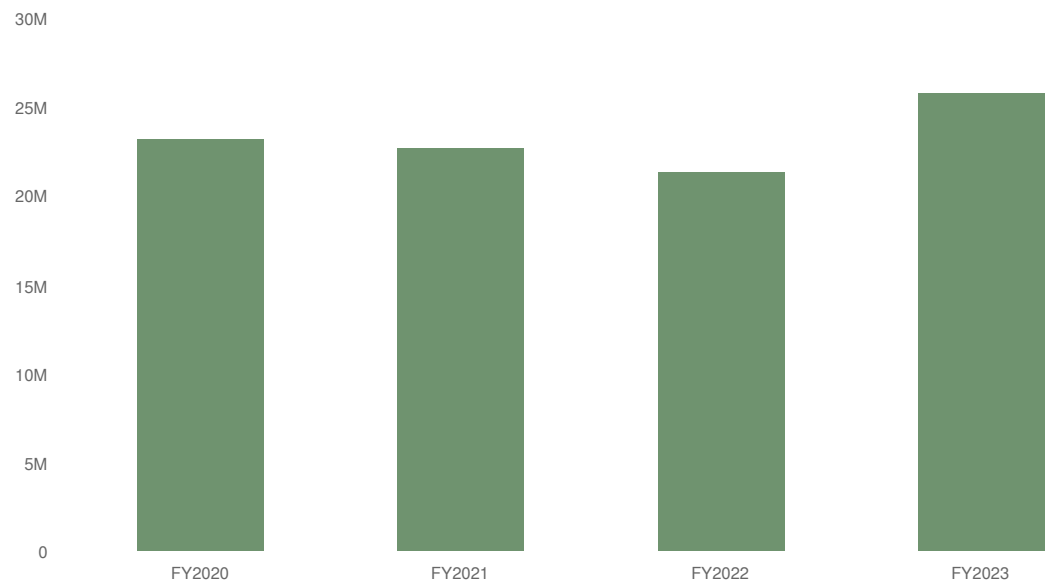
Expenditures Summary

\$25,847,126

\$4,459,524

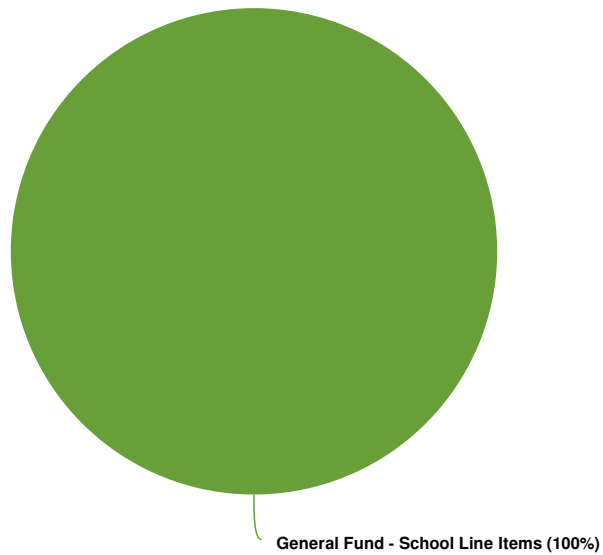
(20.85% vs. prior year)

Districtwide Proposed and Historical Budget vs. Actual

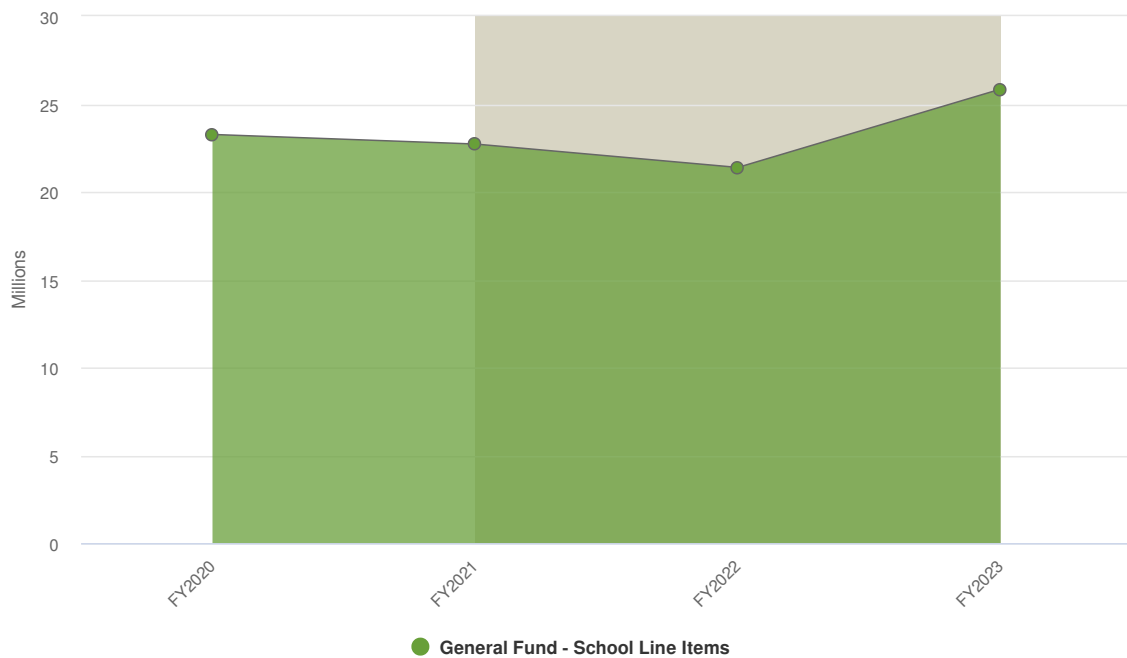


Expenditures by Fund

2023 Expenditures by Fund



Budgeted and Historical 2023 Expenditures by Fund



Grey background indicates budgeted figures.

Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
General Fund - School Line Items					
UNION PRESIDENT - DISTRICT	0020-300-090-00-00-00-0000-5110-1	\$96,991.11	\$97,464.38	0.5%	
ADMIN NEGOTIATED SALARY INCREASES S	0020-300-090-00-00-01-2305-5137-1	\$757,753.00	\$2,510,495.10	231.3%	
ADMIN SUB LONG TERM A SYSWD RU	0020-300-090-00-00-01-2325-5120-3	\$200,000.00	\$200,000.00	0%	
ADMIN SCHOOL COMMITTEE SALARIES	0020-300-090-00-00-06-1110-5110-3	\$70,000.00	\$70,000.00	0%	
ADMIN TECH MANAGER	0020-300-090-00-00-06-1450-5110-1	\$98,617.26	\$95,000.00	-3.7%	
ADMIN TECH ASSISTANT SYSWD	0020-300-090-00-00-06-2250-5110-3	\$315,970.12	\$318,271.52	0.7%	
DISTRICT WIDE INSTRUCTIONAL TECHNOL	0020-300-090-00-00-06-2451-5110-1	\$132,320.11	\$0.00	-100%	
SCHOOL MEDIA SPECIALIST	0020-300-090-00-00-06-2600-5103-3	\$106,180.46	\$104,180.46	-1.9%	
ADMIN ATTENDANCE SUPERVISOR SYSWD	0020-300-090-00-00-06-3100-5110-1	\$85,734.48	\$85,734.48	0%	
PRINCIPAL ELC	0020-300-090-00-15-01-2110-5110-1	\$140,675.34	\$130,000.00	-7.6%	
ADMIN SUB SHORT TERM A SYSWD RU	0020-300-090-00-26-01-2325-5120-3	\$150,000.00	\$250,000.00	66.7%	
ADMIN SUB NURSING A SYSWD RU	0020-300-090-00-26-06-3200-5120-3	\$15,000.00	\$15,000.00	0%	
ADMIN DIR OF ATHLETICS	0020-300-090-05-00-01-2110-5110-1	\$131,038.99	\$131,690.93	0.5%	
ADMIN DIR OF GUIDANCE	0020-300-090-30-00-01-2110-5110-1	\$132,320.11	\$133,684.01	1%	
ADMIN DIR OF HISTORY/SOCSTUDIES	0020-300-090-40-00-01-2220-5110-1	\$133,032.07	\$131,690.93	-1%	
ADMIN DIR OF LITERACY & ELA	0020-300-090-60-00-01-2220-5110-1	\$131,038.99	\$133,684.01	2%	
TEACHER MUSIC INSTRUMENTS SYSWD	0020-300-090-70-26-01-2305-5110-1	\$90,092.03	\$90,540.25	0.5%	
ADMIN DIR OF SCIENCE	0020-300-090-85-00-01-2220-5110-1	\$131,038.99	\$144,860.02	10.5%	
ATHL COACHES SYSWD	0020-310-090-05-24-06-3510-5170-1	\$248,411.00	\$248,411.00	0%	
DISTRICTWIDE ELL	0020-330-090-60-22-01-2310-5110-1	\$99,878.51	\$98,503.15	-1.4%	
TRANSLATION ELL	0020-330-090-60-26-01-2110-5110-3	\$50,000.00	\$98,630.00	97.3%	
NURSING SUPERVISOR	0020-375-090-00-00-06-3200-5110-1	\$134,313.19	\$135,677.09	1%	
NURSING CMA SYSWD	0020-375-090-00-00-06-3200-5111-3	\$116,258.24	\$121,820.79	4.8%	
NURSING RN SYSWD	0020-375-090-00-00-06-3200-5113-3	\$1,125,737.54	\$1,158,745.69	2.9%	



Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
CLERICAL SPED	0020-390-090-00-00-02-2110-5110-2	\$205,464.54	\$190,875.16	-7.1%	
SPED FAMILY TRAINER SYSWD	0020-390-090-00-00-02-2310-5120-3	\$101,075.51	\$101,563.15	0.5%	
SPED BEHAVIOR ANALYST DISTRICTWIDE	0020-390-090-00-00-02-2320-5110-1	\$382,356.01	\$388,300.73	1.6%	
TEACHER SPED DISTRICTWIDE	0020-390-090-00-24-02-2305-5110-1	\$168,770.68	\$152,138.10	-9.9%	
SPED PROG MANAGER	0020-390-090-00-26-02-2110-5110-1	\$506,816.16	\$510,043.22	0.6%	
SPED TUTORS SYSWD	0020-390-090-00-26-02-2310-5120-1	\$5,000.00	\$5,000.00	0%	
ADMIN SUB SPED A SYSWD RU	0020-390-090-00-26-02-2325-5120-3	\$25,000.00	\$25,000.00	0%	
SPED OUT OF DISTRICT LIAISON	0020-390-090-00-26-02-2710-5110-1	\$90,092.03	\$90,540.25	0.5%	
SPED PSYCHOLOGIST SYSWD	0020-390-090-00-26-02-2800-5110-1	\$490,182.25	\$420,460.03	-14.2%	
TEACHER SUMMER PROG SPED	0020-390-090-90-00-02-2110-5110-1	\$10,000.00	\$125,000.00	1,150%	
FACILITIES MANAGER	0020-397-090-00-00-00-4110-5110-1	\$80,390.05	\$80,390.05	0%	
FACILITIES CUSTODIAN - LONGEVITY	0020-397-090-00-00-00-4110-5115-3	\$17,600.00	\$17,850.00	1.4%	
FACILITIES CUSTODIAN - SALARIES	0020-397-090-00-00-00-4110-5120-3	\$1,250,688.82	\$1,250,688.82	0%	
FACILITIES CUSTODIAN - OVERTIME	0020-397-090-00-00-00-4110-5150-3	\$80,000.00	\$100,000.00	25%	
FACILITIES CUSTODIAN - CLOTHING	0020-397-090-00-00-00-4110-5198-3	\$10,000.00	\$10,000.00	0%	
ADMIN RETIREMENT ALLOWANCE SYSWD	0020-300-090-00-00-01-2440-5725-6	\$50,000.00	\$50,000.00	0%	
ADMIN SICK BANK SYSWD	0020-300-090-00-00-01-2440-5780-5	\$30,000.00	\$30,000.00	0%	
ADMIN DUES SCHOOL COMMITTEE	0020-300-090-00-00-06-1110-5734-6	\$8,500.00	\$8,500.00	0%	
ADMIN INSURANCE BONDING SYSWD	0020-300-090-00-00-06-1210-5244-6	\$300.00	\$300.00	0%	
ADMIN PRINTING SYSWD	0020-300-090-00-00-06-1210-5342-4	\$25,000.00	\$25,000.00	0%	
ADMIN ADVERTISING SYSWD	0020-300-090-00-00-06-1210-5344-6	\$5,000.00	\$5,000.00	0%	
ADMIN POSTAL MACHINE LEASE	0020-300-090-00-00-06-1210-5360-6	\$10,000.00	\$0.00	-100%	
ADMIN CONFERENCE IN STATE	0020-300-090-00-00-06-1210-5721-4	\$5,500.00	\$5,500.00	0%	
ADMIN DUES AND SRVS	0020-300-090-00-00-06-1210-5734-6	\$50,000.00	\$71,200.00	42.4%	
ADMIN LEGAL FEES SYSWD	0020-300-090-00-00-06-1430-5300-4	\$75,000.00	\$75,000.00	0%	



Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
ADMIN NEGOTIATOR FEE SYSWD	0020-300-090-00-00-06-1430-5310-4	\$5,000.00	\$5,000.00	0%	
ADMIN MOTOR VEHICLE REPAIR SYSWD	0020-300-090-00-00-06-2210-5250-4	\$2,000.00	\$2,500.00	25%	
ADMIN PIANO TUNING & REPAIR SYSWD	0020-300-090-00-00-06-2210-5319-4	\$6,000.00	\$6,000.00	0%	
ADMIN POSTAGE SYSWD	0020-300-090-00-00-06-2210-5345-4	\$20,000.00	\$20,000.00	0%	
ADMIN PHYSICIAN SYSWD	0020-300-090-00-00-06-3200-5315-4	\$35,000.00	\$135,000.00	285.7%	
ADMIN FUEL OIL HEATING SYSWD	0020-300-090-00-00-06-4120-5215-4	\$10,000.00	\$10,000.00	0%	
ADMIN GAS HEAT SYSWD	0020-300-090-00-00-06-4120-5218-4	\$390,000.00	\$500,000.00	28.2%	
ADMIN ELECTRICITY SYSWD	0020-300-090-00-00-06-4130-5210-4	\$1,200,000.00	\$1,400,000.00	16.7%	
ADMIN ALARM SYSTEM MAINT SYSWD	0020-300-090-00-00-06-4225-5254-6	\$576.00	\$576.00	0%	
ADMIN TELEPHONE SYSWD	0020-300-090-00-00-06-4400-5340-6	\$1,200.00	\$1,200.00	0%	
ADMIN EQUIPMENT MAINT A SYSWD RU	0020-300-090-00-26-01-2420-5255-4	\$750.00	\$750.00	0%	
ADMIN GENERAL SUPPLIES A SYSWD RU	0020-300-090-00-26-01-2430-5531-5	\$10,000.00	\$15,000.00	50%	
ADMIN TUTORS NON SPED SYSWD	0020-300-090-00-26-01-2440-5319-4	\$20,000.00	\$15,000.00	-25%	
ADMIN COPIER CONTRACTS & COPIES A S	0020-300-090-00-26-06-2210-5251-4	\$180,000.00	\$220,000.00	22.2%	
ADMIN SERVICE & REPAIR A SYSWD RU	0020-300-090-00-26-06-2210-5255-4	\$10,000.00	\$10,000.00	0%	
ADMIN COPIER SUPPLIES A SYSWD RU	0020-300-090-00-26-06-2210-5423-5	\$30,000.00	\$45,000.00	50%	
ADMIN ELA CURRICULUM 6-8	0020-300-090-20-26-01-2110-5535-5	\$36,095.00	\$0.00	-100%	
ADMIN ELA SUPPLIES	0020-300-090-20-26-01-2110-5537-5	\$5,000.00	\$0.00	-100%	
ADMIN PD - HUMANITIES	0020-300-090-20-26-01-2357-5347-4	\$34,900.00	\$0.00	-100%	
ADMIN FOREIGN LANGUAGE	0020-300-090-25-24-01-2110-5530-5	\$4,500.00	\$0.00	-100%	
TEXTS HEALTH SYSWD	0020-300-090-35-26-01-2410-5534-5	\$5,000.00	\$0.00	-100%	
ADMIN PD A SYSWD RU	0020-300-090-80-26-01-2357-5347-4	\$80,000.00	\$80,000.00	0%	
ADMIN SCIENCE NEW TEXTBOOKS	0020-300-090-85-26-01-2110-5534-5	\$20,000.00	\$0.00	-100%	
ADMIN SCIENCE SUPPLIES	0020-300-090-85-26-01-2110-5537-5	\$15,000.00	\$0.00	-100%	
ADMIN PD STEM	0020-300-090-85-26-01-2357-5347-4	\$54,750.00	\$0.00	-100%	



Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
TRANSPORTATION GENERAL DAY SYSWD	0020-300-090-95-26-01- 3300-5330-4	\$40,000.00	\$40,000.00	0%	
TRANSPORTATION HOMELESS SYSWD	0020-300-090-95-26-01- 3300-5331-4	\$575,000.00	\$925,000.00	60.9%	
TRANSPORTATION ATHLETICS	0020-300-090-95-26-06- 3510-5330-4	\$100,000.00	\$115,000.00	15%	
ATHL INSURANCE STUDENT	0020-310-090-05-24-06-3510- 5248-6	\$7,783.00	\$7,783.00	0%	
ATHL FOOTBALL RECONDITIONING ♦ EQUIP	0020-310-090-05-24-06-3510- 5255-4	\$22,000.00	\$22,000.00	0%	
ATHL OFFICIALS AND ANCILLARY	0020-310-090-05-24-06-3510- 5310-4	\$105,000.00	\$105,000.00	0%	
ATHL HOSPITAL SPORTS AIDE CONTRACT	0020-310-090-05-24-06-3510- 5319-4	\$30,000.00	\$30,000.00	0%	
ATHL RENTAL & USER FEES	0020-310-090-05-24-06-3510- 5360-6	\$2,500.00	\$2,500.00	0%	
ATHL MEDICAL SUPPLIES	0020-310-090-05-24-06-3510- 5500-5	\$5,000.00	\$6,170.25	23.4%	
ATHL BASEBALL	0020-310-090-05-24-06-3510- 5562-5	\$1,000.00	\$1,000.00	0%	
ATHL BASKETBALL FEMALE	0020-310-090-05-24-06-3510- 5563-5	\$750.00	\$450.00	-40%	
ATHL BASKETBALL MALE	0020-310-090-05-24-06-3510- 5564-5	\$750.00	\$450.00	-40%	
ATHL CHEERLEADERING	0020-310-090-05-24-06-3510- 5565-5	\$363.00	\$363.00	0%	
ATHL FIELD HOCKEY FEMALE	0020-310-090-05-24-06-3510- 5567-5	\$1,000.00	\$1,000.00	0%	
ATHL FOOTBALL SUPPLIES MALE	0020-310-090-05-24-06-3510- 5568-5	\$5,000.00	\$5,335.30	6.7%	
ATHL GOLF	0020-310-090-05-24-06-3510- 5569-5	\$1,000.00	\$700.00	-30%	
ATHL GYMNASTIC	0020-310-090-05-24-06-3510- 5570-5	\$800.00	\$800.00	0%	
ATHL HOCKEY MALE	0020-310-090-05-24-06-3510- 5571-5	\$20,000.00	\$20,000.00	0%	
ATHL LACROSSE FEMALE/MALE	0020-310-090-05-24-06-3510- 5572-5	\$2,000.00	\$2,000.00	0%	
ATHL SOCCER FEMALE	0020-310-090-05-24-06-3510- 5573-5	\$500.00	\$500.00	0%	
ATHL SOFTBALL FEMALE	0020-310-090-05-24-06-3510- 5574-5	\$1,000.00	\$1,000.00	0%	
ATHL SWIMMING	0020-310-090-05-24-06-3510- 5575-5	\$1,380.00	\$1,380.00	0%	
ATHL TENNIS FEMALE	0020-310-090-05-24-06-3510- 5576-5	\$500.00	\$500.00	0%	
ATHL TENNIS MALE	0020-310-090-05-24-06-3510- 5577-5	\$500.00	\$500.00	0%	
ATHL TRACK CROSS COUNTRY MALE	0020-310-090-05-24-06-3510- 5578-5	\$200.00	\$200.00	0%	



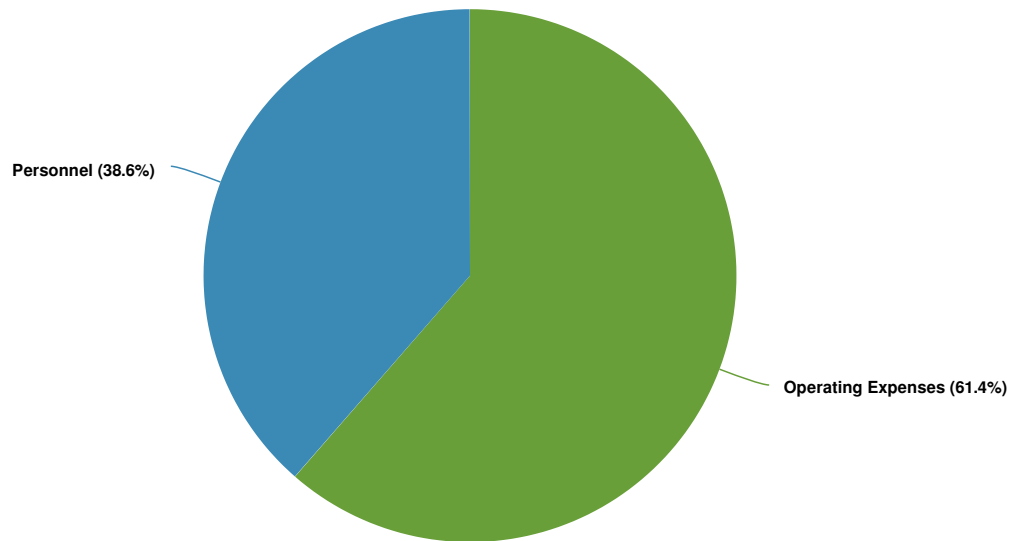
Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
ATHL TRACK INDOOR FEMALE	0020-310-090-05-24-06-3510-5579-5	\$500.00	\$500.00	0%	
ATHL TRACK OUTDOOR FEMALE	0020-310-090-05-24-06-3510-5580-5	\$500.00	\$500.00	0%	
ATHL UNIFORMS	0020-310-090-05-24-06-3510-5581-5	\$9,620.00	\$19,620.00	104%	
ATHL VOLLEYBALL	0020-310-090-05-24-06-3510-5582-5	\$500.00	\$500.00	0%	
ATHL WRESTLING	0020-310-090-05-24-06-3510-5584-5	\$1,000.00	\$2,442.53	144.3%	
ATHL DUES & FEES / MIAA	0020-310-090-05-24-06-3510-5734-6	\$17,000.00	\$17,000.00	0%	
ELL ED SUPPLIES SYSWD	0020-330-090-60-00-01-2430-5530-5	\$10,000.00	\$10,000.00	0%	
ELL TESTING MATERIALS SYSWD	0020-330-090-60-00-01-2720-5533-5	\$12,000.00	\$12,000.00	0%	
TEXTS ELL	0020-330-090-60-26-01-2410-5534-5	\$19,000.00	\$0.00	-100%	
ELL CONTRACTOR SERVICE	0020-330-090-60-26-01-2440-5205-5	\$1,000.00	\$1,000.00	0%	
ED SUPPLIES GUIDANCE SYSWD	0020-360-090-30-00-01-2430-5530-5	\$80,791.93	\$0.00	-100%	
NURSING EQUIPMENT SYSWD	0020-375-090-00-00-01-2430-5501-5	\$3,000.00	\$3,000.00	0%	
NURSING INSURANCE LIABILITY	0020-375-090-00-00-06-3200-5248-6	\$2,000.00	\$2,000.00	0%	
NURSING MEDICAL SUPPLIES	0020-375-090-00-00-06-3200-5500-5	\$13,000.00	\$13,000.00	0%	
SPED CONTRACTED SRVS	0020-390-090-00-26-02-2110-5310-4	\$150,000.00	\$1,300,000.00	766.7%	
SPED COLLABORATIVE FEES	0020-390-090-00-26-02-2110-5734-4	\$10,000.00	\$5,500.00	-45%	
SPED MEDICAL AND ANCILLARY	0020-390-090-00-26-02-2320-5500-5	\$0.00	\$30,000.00	N/A	
SPED TRANSLATORS	0020-390-090-00-26-02-2330-5310-3	\$10,000.00	\$10,000.00	0%	
SPED ED SUPPLIES	0020-390-090-00-26-02-2430-5530-5	\$10,000.00	\$15,000.00	50%	
TUITION WITHIN STATE	0020-390-090-00-26-02-9100-5320-4	\$100,000.00	\$102,000.00	2%	
TUITION PRIVATE	0020-390-090-00-26-02-9300-5320-4	\$3,300,000.00	\$3,600,000.00	9.1%	
TUITION COLLABORATIVE	0020-390-090-00-26-02-9400-5320-4	\$1,300,000.00	\$1,200,000.00	-7.7%	
TRANSPORTATION IN CITY SPED	0020-390-090-95-26-02-3300-5330-4	\$1,403,232.00	\$1,500,000.00	6.9%	
TRANSPORTATION OUT OF CITY SPED	0020-390-090-95-26-02-3300-5331-4	\$1,431,856.00	\$1,680,816.00	17.4%	
TRANSPORTATION PARENT/EMPLOYEE SPED	0020-390-090-95-26-02-3300-5332-4	\$25,000.00	\$40,000.00	60%	



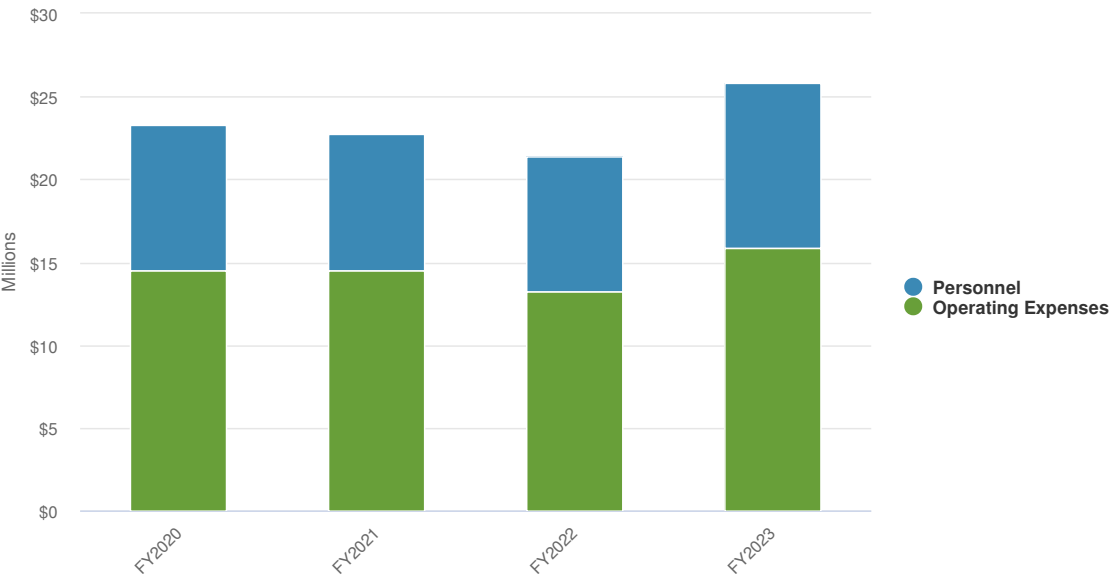
Name	Account ID	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	Notes
TECH AUDIO VISUAL	0020-395-090-00-00-01-2415-5535-5	\$10,000.00	\$0.00	-100%	
TECH EQUIPMENT AUDIO VISUAL SYSWD	0020-395-090-00-00-01-2420-5535-5	\$80,000.00	\$80,000.00	0%	
ED SUPPLIES AUDIO VISUAL TECH	0020-395-090-00-00-01-2430-5530-5	\$50,000.00	\$50,000.00	0%	
TECH INTERNET ACCESS SYSWD	0020-395-090-00-00-01-2451-5261-4	\$232,755.00	\$232,755.00	0%	
TECH NETWORK SYSWD	0020-395-090-00-00-01-2451-5262-4	\$140,000.00	\$218,000.00	55.7%	
TECH COMPUTER SOFTWARE SYSWD	0020-395-090-00-00-01-2451-5538-5	\$89,913.00	\$89,913.00	0%	
FACILITIES CUSTODIAN - MAINT. SUPPL	0020-397-090-00-00-00-4110-5430-4	\$1,400,000.00	\$1,613,489.00	15.2%	
Total General Fund - School Line Items:		\$21,387,602.52	\$25,847,126.40	20.9%	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



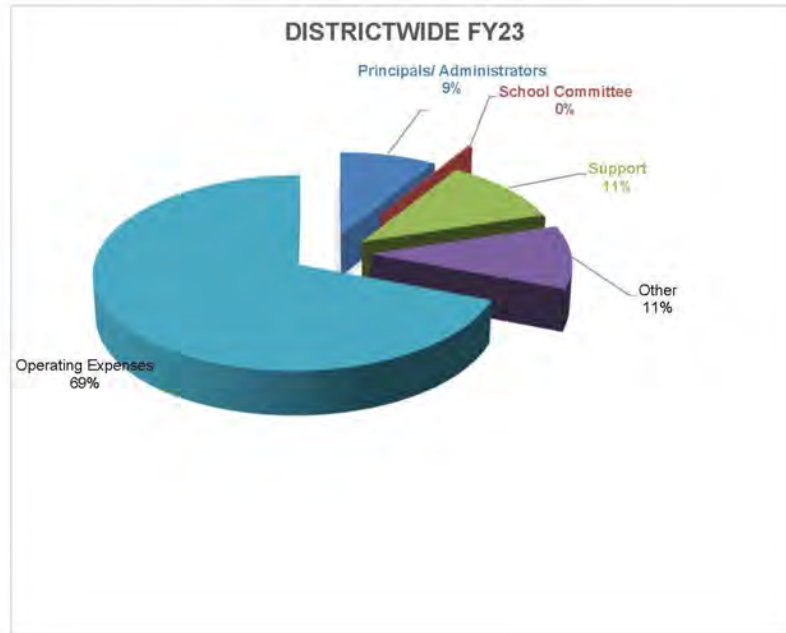
Budgeted and Historical Expenditures by Expense Type



Districtwide FY23 Budget

FY23 Personnel Budget

Administrators	2,124,830.21
School Committee	70,000.00
Support	2,778,810.01
Other	2,635,495.10
Operating Expenses	17,059,234.58



Districtwide 3 year staffing comparison

Districtwide Staffing Summary

	FY21		FY22		FY23	
	# 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	202,500.00	1	202,500.00
Asst Superintendent	2	295,000.00	2	320,000.00	2	325,000.00
Business Manager	1	144,457.50	1	160,000.00	1	160,000.00
HR Director	1	116,000.00	1	116,000.00	1	116,000.00
Directors	5	641,664.25	5	658,469.15	4	675,609.90
Program Managers - Sped	3	373,077.61	4	506,816.16	4	510,043.22
Instructional Technology	1	129,086.45	1	132,320.11	0	
Director Nursing	1	131,040.45	1	134,313.19	1	135,677.09
ELL Coach	1	96,789.56	1	99,878.51	1	98,503.15
Sped Therapist	1	75,201.16	3	269,846.19	2	193,701.26
Union President	1	94,624.86	1	96,991.11	1	97,464.38
Out of District Liaison	1	87,886.09	1	90,092.03	1	90,540.25
Sped Psychologist	8	655,260.71	6	490,182.25	5	420,460.03
Sped Summer School Teachers		165,000.00		10,000.00		125,000.00
Homeless Liaison	1	82,473.38	1	91,681.97	1	92,138.10
Column Adjustments		250,000.00		180,000.00		279,204.17
Contractual Stipends		212,000.00		212,000.00		212,000.00
Sped Paras						
Nursing CMA						
Custodians						
DW - Clerical Support	20	971,972.28	21	1,103,668.38	20	1,180,272.79
Technology/Data Assistants	5	397,752.20	5	414,587.38	5	413,271.52
Sped Summer School Paras		25,000.00				
Bus Monitors		25,000.00		25,000.00		25,000.00
Attendance Supervisor	1	84,053.83		85,734.48	1	85,734.48
Facilities Manager	1	73,185.00		80,390.05	1	80,390.05
Projected Salary Increases		353,434.64		337,684.42		1,994,290.93
ELL Assessment Coordinator	0.5	26,334.00	0.5	24,453.00	0.5	26,334.00
Communication Specialist/Bldg Monitor	4	134,100.00				
504 Coordinator	2	52,668.00		-		
Total Personnel Services	71.5	5,948,461.96	65.5	5,912,788.40	62.5	7,609,135.32



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.

