



City of Malden

Malden Public School SY2023-2024



Proposed Version



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INTRODUCTION



FY2023-2024 Malden Public Schools Preliminary Budget



Fiscal Year 2024 Operating Budget

July 1, 2023 - June 30, 2024

Fiscal Year

2024

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,

On behalf of our 6,500 students, I am honored to present our school district's proposed budget for the 2023-2024 school year.

This budget will serve as our guide for the district's academic, instructional, operational, and financial planning over the next year, ensuring we meet the needs of the students. This year's proposed budget supports schools, programs, resources, and curriculum to serve students who come to Malden Public Schools with dreams, hopes, and aspirations.

Our budget proposal is organized around our core values to effectively meet the needs of our children. We must ensure resources and support are provided in an ongoing and timely manner. Our work in establishing this budget is to create a financial plan and process that is both fiscally responsible and sustainable.

The Instructional Core, Instructional Foci, and District-Wide Goals are the critical levers of our budget:

INSTRUCTIONAL CORE: Curriculum, Resources, Schedules = Meet Students' Needs!!

INSTRUCTIONAL FOCUS: Literacy, Numeracy, and to Reduce Chronic Absenteeism

GOAL 1 Increase Student Learning and Performance

- Deliver high levels of learning for all students with a culturally and linguistically equitable instructional core and establish high expectations for increased student performance outcomes
- Ensure a high quality education: The District will continue to ensure that all students have access to the experiences they need to develop academic and non-academic skills to enable them to meaningfully pursue their post-secondary goals
- Eliminating Barriers: The District affirms its commitment to culturally-responsive teaching practices and strategic professional learning in equity-based skill sets

GOAL 2 Create Coherent, Aligned, Measurable, Accountable Structures and Systems

- Ensuring coherence and alignment in all programs and systems to support a comprehensive, consistent, and responsive learning environment for all students
- Curriculum Alignment: PreK-12 students experience the same level of education
- Increase Rigor
- Ensure a Vertical and Horizontal Alignment PreK-12

GOAL 3 Mental Social & Emotional Needs to Create Safe Learning Environments

- Implement high-quality behavioral models and interventions to support the mental social and emotional needs of all student
- Ensuring all students are engaged and connected to their school, peers, and community in a safe and secure educational setting.
- Develop a MPS Multi-Tiered System of Supports
 - Approach to Schools' Early Warning Indicators
 - Mental, Socio Emotional Supports
 - Attendance to Reduce Chronic Absenteeism
- Use a coherent Social Emotional Learning curriculum
- Collect data to inform practice

GOAL 4 Transparency, Communication, and Calibration

- Establish open communication with all stakeholders
- Build strong partnerships and relationships with stakeholders
- Work closely with families, caregivers, and community members
- Coherent communication to families and other stakeholders
- Use social media to promote events



- Revamp Website and information

GOAL 5 Financial Planning - Life after Grants (ESSER III -ARP)

- Maximize our limited resources
- Multi year budget aligned with the district's vision, mission, and goals that addresses the needs of all students
- Strategic Planning: Short term / Long Term
- 2026 - Backwards budget mapping

GOAL 6 Gather Data To Inform Practice

- Measure the impact of our work using the following guiding questions"
 - How can we transform teaching and learning in our schools?
 - How do we know that what we are doing is having an impact on our students and educators' lives?
 - How do we support students' learning?
 - How do we work with teams of educators to revamp instructional practices?
- Follow the created Targets: Baseline - Benchmarks - Indicators - Inform Practice - Transform Practice
- Use data to inform our work described in the schools' individual School Improvement Plans
- Use district and schools' Leading and Lagging Indicators -EDWIN Analytics

Our focus throughout the development of this budget has been on students and delivering equitable opportunities across grade levels. This means giving students the resources they need for academic success and to grow socially and emotionally. With this budget, we aim to maintain programs and services, keep class sizes as low as possible, and retain our incredible teachers and staff.

We are grateful to everyone within the Malden Public Schools who spent countless hours working on this budget. Their combined efforts have led to a fiscally responsible, yet academically ambitious, budget that will set up our students for success. We also deeply appreciate the commitment of the Malden School Committee to maintaining an exceptional school system for the children of our community.

Finally, we would like to thank our families, caregivers, staff, and community for your support. We could not do it without you.

We are confident this budget will guide our district in meeting the needs of all students while maximizing the resources available to us. We look forward to an outstanding 2023-2024 school year!

Sincerely,

Dr. Ligia Noriega-Murphy
Superintendent

Superintendent of Schools



Dr. Ligia Noriega-Murphy Biography



On July 1, 2021, Dr. Noriega-Murphy started her role as 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 the University of Massachusetts, Boston; two Master degrees (Education and Management) and a Certificate in Diversity from Cambridge College; a Bachelor of Arts in Art History from the University of Massachusetts, Boston; and a Principalship Residency Network Certification from Northeastern University. Dr. Ligia Noriega-Murphy completed the first Boston Public Schools' Principal Fellows program which was designed to grow school leaders, Principals/Headmasters from within. In 1995, Dr. Ligia Noriega-Murphy began work at 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 served as Assistant Superintendent for Boston Public Schools for 11 years. She is well known for her work in skillfully leading Excel High School and The English High School to high performance levels. 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. Dr. Ligia Noriega-Murphy is fluent in several languages and has traveled to more than 36 countries.

110 Pleasant Street, Malden, MA 02148 | Phone: 781-397-6100 | lnoriega@maldenps.org

Strong Past...Proud Future

Mission, Vision and Core Values

MISSION, VISION & CORE VALUES

Our Mission

Malden Public Schools, in partnership with parents/caregivers 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.

Our 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.

Our Core Values

Equity | Integrity | Resilience | Respect

21st Century Learning Skills - 4 Cs

Critical Thinking | Creativity | Collaboration | Communication

Theory of Practice

If we...

- Provide an early studenthood education that is aligned PK-12, connects with parents/caregivers, and builds lifelong joy of learning,
- Create and maintain a culturally responsive social-emotional climate of support for students, parents/caregivers, 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 parents/caregivers, 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.

Goals and Targets

Our budget proposal is organized around our core values to effectively meet the needs of our children. We must ensure resources and support are provided in an ongoing and timely manner. Our work in establishing this budget is to create a financial plan and process that is both fiscally responsible and sustainable.

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Goals and Targets

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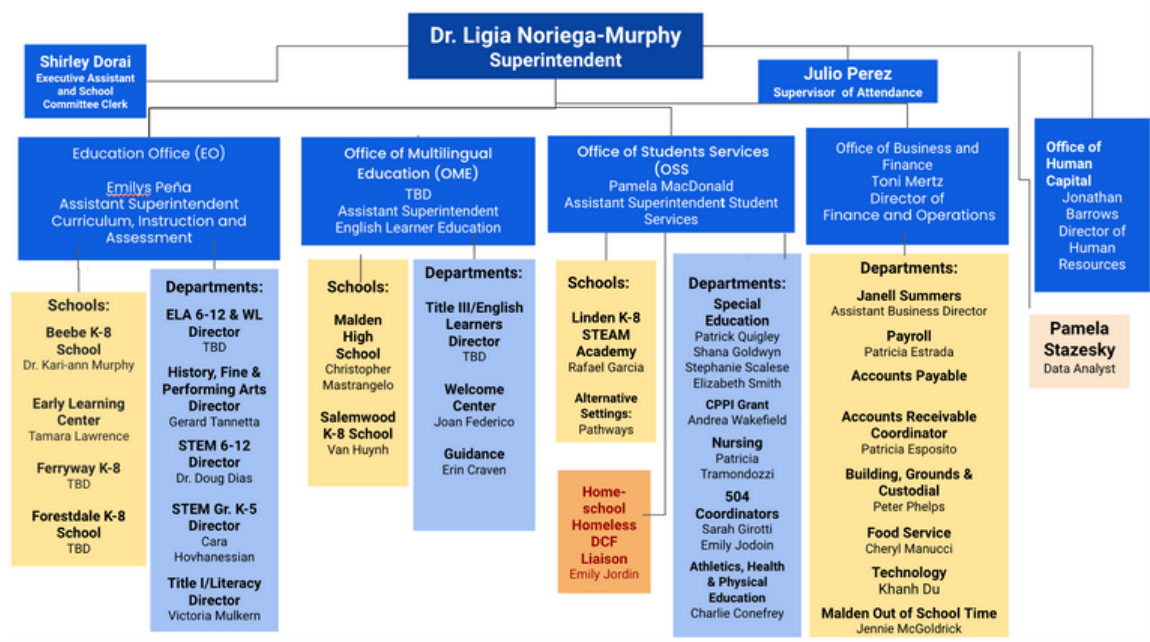
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Organizational Chart



Malden Public Schools Pillars



Malden Public Schools Enrollment

Malden Public Schools

District Enrollment

Page 1

May 11, 2023

School	School Name	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Other	Total
Beebe	Beebe School	1	94	111	107	82	106	94	100	95	99	0	0	0	0	0	0	889
ELC	Early Learning Center	321	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	321
Ferryway	Ferryway School	0	103	106	100	98	100	95	98	98	92	0	0	0	0	0	0	890
Forestdale	Forestdale School	0	58	65	64	56	67	49	69	80	84	0	0	0	0	0	0	592
Linden	Linden School	0	81	98	95	97	90	83	96	95	94	0	0	0	0	0	0	829
MHS	Malden High School	0	0	0	0	0	0	0	0	0	0	506	494	457	405	0	10	1872
OutDist	Out of District	0	3	0	3	2	4	4	2	7	14	7	4	9	6	0	9	74
Salem	Salemwood School	0	96	136	94	112	110	117	124	127	125	0	0	0	0	0	0	1041
Services	Services Only - Private School	12	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	14
Totals		334	435	516	464	448	477	442	489	502	508	513	498	466	411	0	19	6522



MALDEN PUBLIC SCHOOLS

2023-2024 CALENDAR

LAST DAY OF SCHOOL W/O SNOW DAYS: June 12

PK: Minimum of 425 Hours

OCTOBER 2023 (21 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				

10/3: 11:00 am PD Early Dismissal PreK-12
10/9: No School - Indigenous Peoples' Day

JANUARY 2024 (20 days)						
Su	Mo	Tu	We	Th	Fr	Sa
	+	2	3	4	5	6
7	8	9	10	11	12	13
14	+	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

1/1: No School - Winter Break
1/2: Prof Dev Day-All Grds - No School for Students
1/3: Classes Resumes
1/15: No School - Martin Luther King, Jr. Day

APRIL 2024 (17 days)						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14						20
21	22	23	24	25	26	27
28	29	30				

4/2: 11:00 am PD Early Dismissal PreK-12
4/15-19: No School - Spring Break

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

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

Last revised on March 3, 2023

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



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, Chair

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 Piantedosi 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

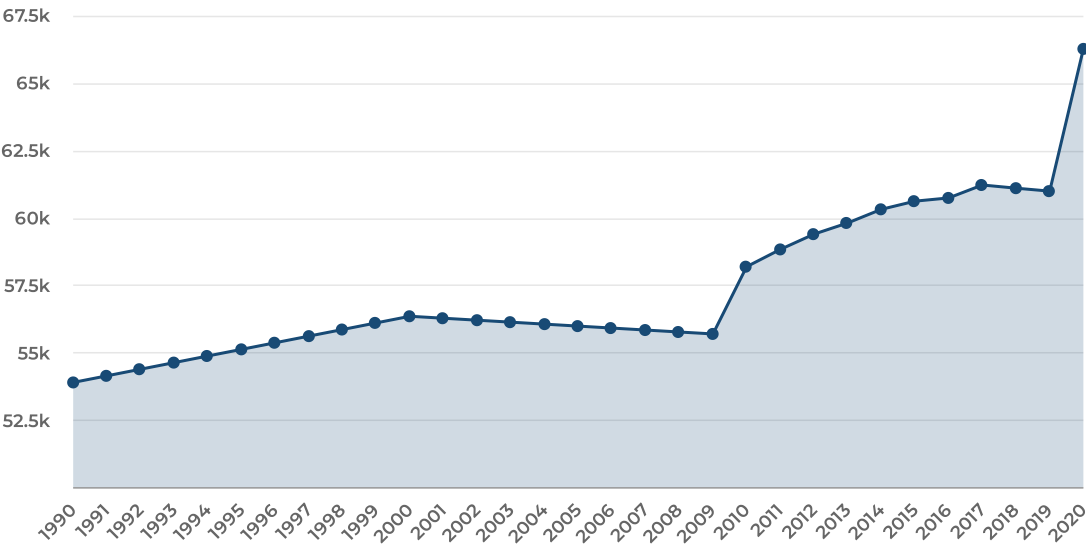
66,263

▲ 8.7%
vs. 2019

GROWTH RANK

33 out of 351

Municipalities in Massachusetts



* Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses



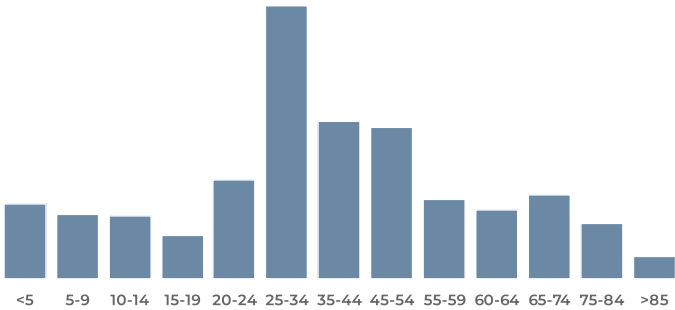
DAYTIME POPULATION

43,550

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 5-year estimates

POPULATION BY AGE GROUP



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

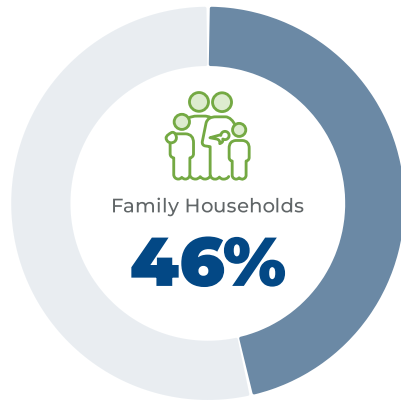
* Data Source: American Community Survey 5-year estimates

Household Analysis

TOTAL HOUSEHOLDS

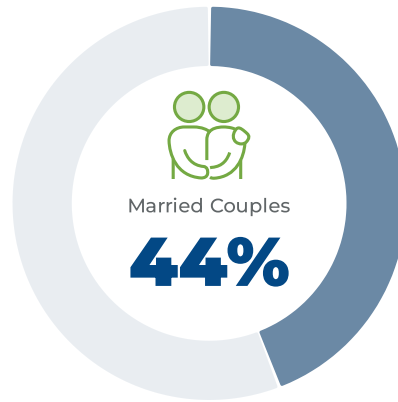
23,367

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.



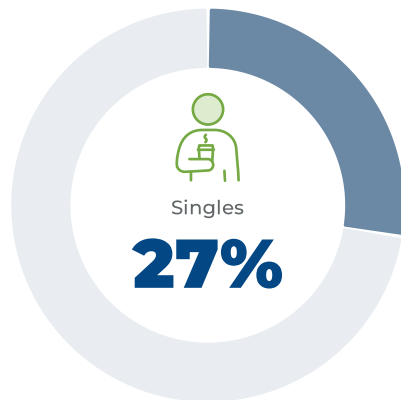
▼ 1%

lower than state average



▼ 6%

lower than state average



▼ 5%

lower than state average



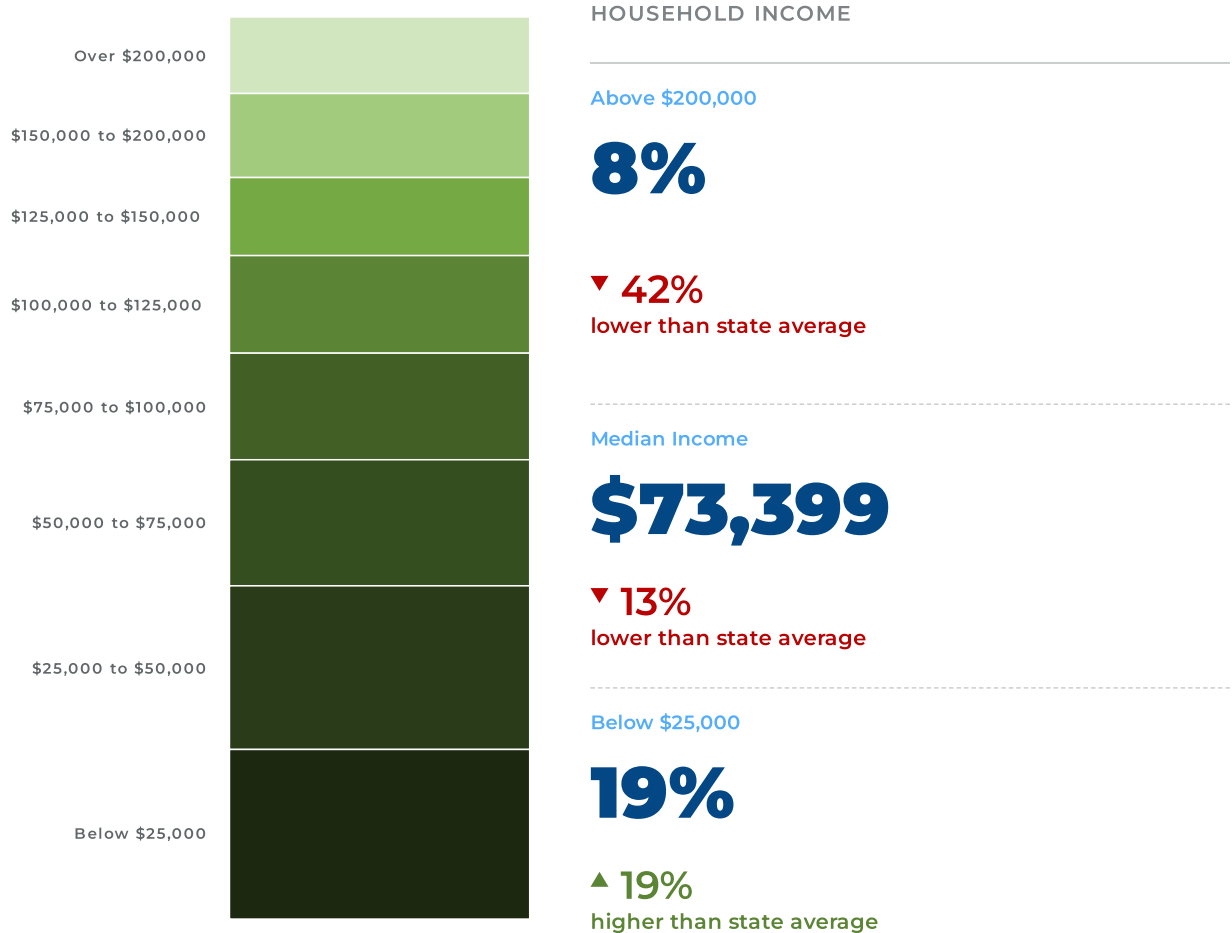
▼ 7%

lower than state average

** Data Source: American Community Survey 5-year estimates*

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.

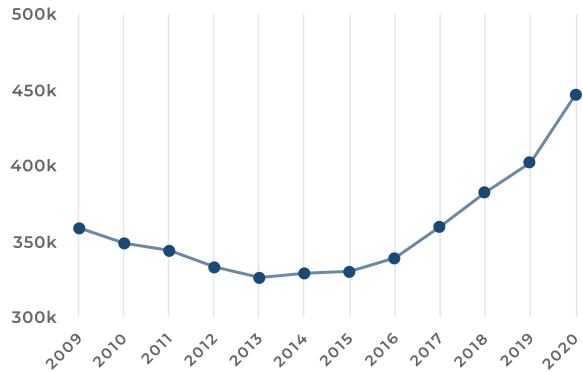


* Data Source: American Community Survey 5-year estimates

Housing Overview



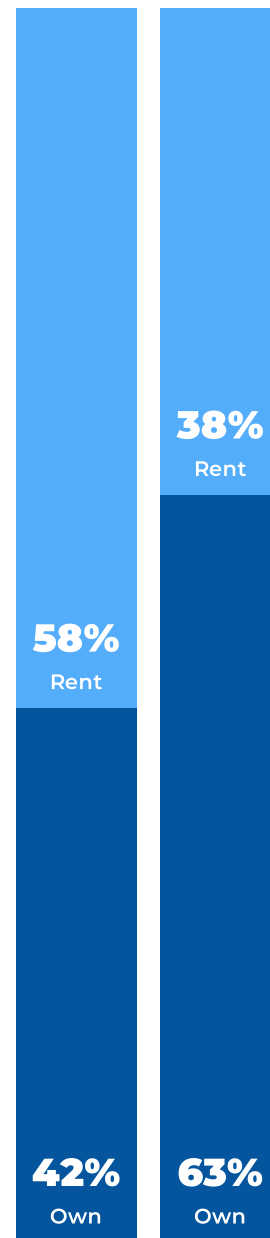
2020 MEDIAN HOME VALUE
\$447,000



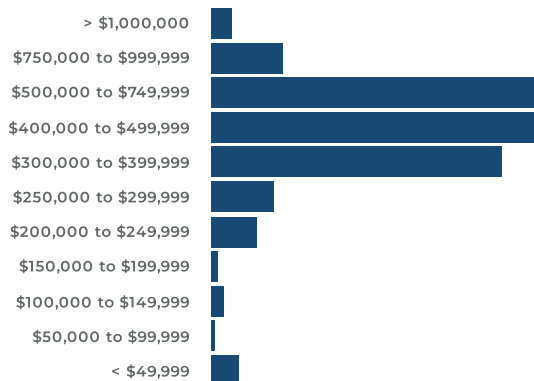
** Data Source: 2020 US Census Bureau
(<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME OWNERS VS RENTERS

Malden State Avg.



HOME VALUE DISTRIBUTION



** Data Source: 2020 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.*

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

FISCAL YEAR 2024 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 54%, local funds for approximately 46%, 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 \$117,616,659 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 2024 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 54% 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.

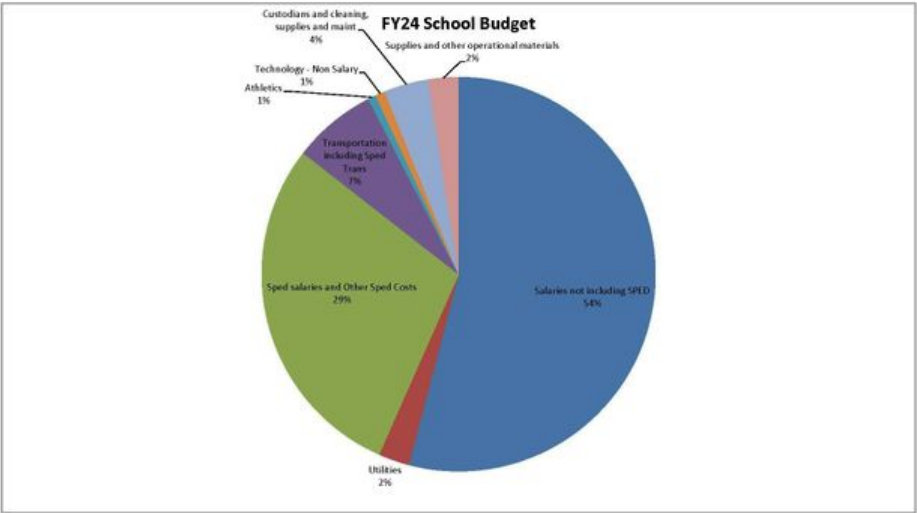
Malden Public Schools District Information

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.



FY24 Budget Summary



BUDGET OVERVIEW



Executive Overview

This budget aims to 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, 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 our students

The proposed budget is \$91,380,000, which is an increase of \$11.3 million dollars. This is the highest increase the schools have seen in the past 13 years. This increase is due to the increase in student enrollment from last year and the student opportunity act enacted by the legislature several years ago. This balanced budget includes full-time positions that were budgeted in ESSER and have now shifted to the budget. It also includes an additional 43 positions requested by school leaders to help with enrollment increases.

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 2023-2024 school year. We are committed to the students of this district and want to ensure their success every step of the way. Here are the additional positions being funded in this budget:

ASSISTANT PRINCIPAL	BEEBE
ADJUSTMENT COUNSELOR/SOCIAL WORKER	BEEBE
ELC PROGRAM MANAGER	ELC
ELC TEACHER - INTEGRATED	ELC
ELC PARA - RBT	ELC
ELC PARA - RBT	ELC
ELC PARA - RBT	ELC
ELC PARA - RBT	ELC
ELC PARA - RBT	ELC
ELC PARA - RBT	ELC
ELC PARA - RBT	ELC
ELC PARA	ELC
ELC PARA	ELC
4TH GRADE TEACHER	FERRYWAY
SPANISH	FERRYWAY
RBT	FERRYWAY
ASSISTANT PRINCIPAL	FERRYWAY
SPED TEACHER STUDENT SUPPORT GR 1-4	FERRYWAY
ADJUSTMENT COUNSELOR/SOCIAL WORKER	FERRYWAY
WILSON READING SPECIALIST - SPED	FORESTDALE
MIDDLE SCHOOL STEM	FORESTDALE
ADMIN ASSISTANT	FORESTDALE
ELL TEACHER	FORESTDALE
ASSISTANT PRINCIPAL	FORESTDALE
ADJUSTMENT COUNSELOR/SOCIAL WORKER	FORESTDALE
SPANISH	LINDEN
ASSISTANT PRINCIPAL	LINDEN
ELL TEACHER	LINDEN
MATH TEACHER	MHS
HEALTH TEACHER	MHS
DEAN OF STUDENTS	MHS
DEAN OF STUDENTS	MHS
BUILDING MONITOR	MHS
ELL TEACHER	MHS
ELL TEACHER	MHS
PATHWAYS MATH	MHS
BRYT COUNSELOR	MHS
SPED HUMANITIES	MHS
MATH COACH	MHS
ASSISTANT PRINCIPAL	SALEMWOOD
BUILDING MONITOR	SALEMWOOD
COORDINATOR HR	DW
CONFIDENTIAL ADMIN ASST - ASST SUPER	DW



DEPARTMENT INTRODUCTIONS



Academics Office



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

About the Assistant Superintendent

Emilys Peña is the Assistant Superintendent with oversight of the district's 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 confronts the unequal outcomes that result from culture-neutral policies that fail to level opportunities across racial, cultural, and linguistic groups.

Ms. Peña has K-12 experience working as a teacher, literacy specialist, director of instruction, assistant headmaster, district leader, and educational consultant assisting DESE and NYC with school quality review visits. Her leadership experience spans over 16 years, and centers around a commitment to ensuring the success of all children, especially marginalized populations such as 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 and a Master's degree from Harvard Graduate School of Education.

Message from the Assistant Superintendent

‘There are a lot of great things happening in the Malden Public School district. Over the course of each year, our students are exposed to a broad range of learning objectives based on grade-level standards set by the Massachusetts Department of Elementary and Secondary Education (DESE). We are continuously revising our curriculum maps to ensure the experiences that all students deserve are offered in all of our schools. Our teachers work collaboratively to ensure the lessons they deliver and the corresponding assignments are appropriately rigorous and relevant for each student. One of our priorities is to maintain high learning expectations for each student so that every student grows academically, socially, and emotionally.

Staff development is critical to the success of our students. Ensuring that our staff is provided with the resources and training they need is essential. We are working hard to provide new teachers with a comprehensive three-year induction and mentoring program that provides them with a foundation for which they can build a successful career in Malden. In collaborating with staff, administrators, district partners, and outside consultants, we strive to provide all staff members with professional learning opportunities that are aligned to staff, school, and district improvement plans.

Working in the Malden Public School District continues to be a wonderful experience. I have learned and continue to learn many new things about education, leadership, school climate and culture, and community building, to name a few. I look forward to working with all of you to deliver the students of Malden the world-class equitable education they deserve.’

Office of Education

Curriculum and Instruction

In Malden Public Schools, we believe that all children should be educated in an environment where they are safe, supported, engaged, and challenged. We work 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. Teachers work collaboratively to implement high quality instructional materials (HQIM) and or develop robust curriculum units that are aligned to the learning standards in the Massachusetts Curriculum Frameworks, to ensure that students have a consistent, cumulative experience as they progress from preschool to graduation. When our students graduate from high school, they are ready for college, career, and beyond.

To ensure that our curriculum and instructional practices reflect current research and current student needs, we engage in a periodic curriculum review. District leaders review data to identify gaps in student achievement and analyze root causes. Next district leaders elicit input from teachers and make recommendations for changes in curriculum and programs. This process resulted in a new Social Emotional Learning curriculum (Caring School Communities), a new middle school math curriculum (Open Up Resources), a K-2 math curriculum (Eureka Squared), a new ELA curriculum K-8 (CKLA and Amplify ELA), and a high school math curriculum (Carnegie) being adopted 2022-2023 school year.

Though our academic targets for each subject and grade remain fairly constant, the curriculum itself - the lessons, projects, assignments and materials that teachers use in the classroom - are dynamic. Our teachers use their knowledge of teaching and learning to constantly reflect on, revise, and improve their work with students in the classroom.

Assessment

Assessment plays a critical role in the teaching and learning process. Through the use of diagnostic, formative, and summative assessments, instruction is more efficiently focused to benefit student learning and promote their achievement.

Teaching, learning, and assessment all work together and contribute to the rich learning experience that the students of Malden enjoy each day in their classrooms. In our effort to monitor students' progress in meeting the Massachusetts Curriculum Framework standards and to evaluate the effectiveness of our programs, we employ a variety of assessment measures.

With a standards-based curriculum in place, the district administers *benchmark assessments* to help track students' academic trajectory toward long-term literacy and numeracy goals. Teachers use *diagnostic assessments* to determine where to begin instruction for students. In addition to these diagnostic assessments, teachers use *formative assessments* to determine the degree to which students are grasping the skills and concepts taught each day in the classroom. These are often "quick and easy" daily checks to determine if the student "gets it" or needs additional instructional support. Finally, there are *summative assessments* such as MCAS, ACCESS, term or end of year assessments designed to determine if the student has mastered the standard(s).

In addition to the national, state, and local assessments, a wide range of assessment measures are used in our classrooms on an on-going basis to monitor student learning. Whether these measures are pencil and paper or performance-based, the teacher is able to use this information to assess the degree to which the students have grasped the concept, mastered the skill, and acquired the deep understanding of what has been taught to apply that learning in another novel task or setting. Using the assessment results, the teacher is able to guide instruction to benefit the students' learning. These curricular-based assessments take many different forms ranging from the traditional quiz and test to more project and performance-based collaborative tasks. Regardless of the form, the assessment is designed to sharpen the instructional focus and promote efficient learning.

Equitable, Inclusive Practices

In Malden Public Schools, we celebrate the diverse backgrounds and identities inside our schools and in the broader community and develop programs, resources, and services that help everyone learn, grow, and feel that they belong. We believe that equity work is embedded in every aspect of the school district.

The diversity of our students, their families, and our faculty makes our school district a richer place to learn. In Malden Public Schools, we believe that every student who attends school in Malden deserves to reach their full potential; to build the skills that will allow them to be successful; to ignite their interest in the world; and to feel cared for and a sense of belonging at school. A school system that is committed to equity works to make sure that its practices and policies foster, rather than impede, these outcomes for all students.

At its core, educational equity means fairness or giving every student what they need; it means ensuring that each child's experience matches what we want for *every* child's experience. Since students bring different strengths, experiences, and challenges into our classrooms, an equity focus helps us be thoughtful about providing a range of supports, opportunities, and resources to make sure we don't leave any student behind.

Equity is related to *equality*, but isn't the same. *Equality* is treating everyone in the same way, and there are times when that is an important goal. For example, all students are afforded the same due process rights in our disciplinary procedures. Equity, however, focuses on outcomes. In schools, where students' needs are diverse, treating students

exactly the same way works for some students and not for others. In schools, we adjust practices and strategies with the aim of achieving rigorous outcomes for all students so that all of our graduates are prepared for college, career, and civic life.

Schools that are committed to equity examine data to assess the degree to which they are achieving equitable outcomes. Like many schools, in Malden Public Schools, our assessment data, such as our MCAS scores, advanced coursework enrollment statistics, and student survey results, reveal differences in students' performance, their experience of the schools' climate and culture, and their social-emotional well-being. When examined by race, income, special education status, and gender, differences in data across different groups of students is called *disproportionality*. Schools that are pursuing equity seek to eliminate disproportionality. When we identify areas of disproportionality, it suggests that there is more work to do to ensure an equitable experience and outcomes for all students.

Professional Development

In the Malden Public Schools, we want every student to encounter highly skilled teachers, a culturally relevant curriculum aligned to state learning standards, and an environment of high expectations for academic growth and mastery.

Professional learning for educators takes place in many formats throughout the year. Supported in part by numerous grants and partnerships with outside organizations, educators demonstrate their commitment to a growth mindset and constant improvement by enrolling in online courses through Cambridge College, The PD Collaborative, Online Technology Instructional Session (OTIS), DESE Self-Paced Multilingual PD, Boston Debate League, Primary Source, Anti Defamation League (ADL), Restorative Justice, Social Emotional PD, and two day standards institute from UnboundEd which support the equity framework GLEAM—grade level, engaging, affirming and meaningful instruction.

Instructional Technology

Malden Public Schools envisions and effectively supports an environment where technology is integrated throughout the curriculum to facilitate student-centered, engaging, collaborative learning. All Malden educators possess the mindset and skills – technological and pedagogical – necessary to facilitate student use of technology for critical thinking, responsible use, problem solving, and inquiry. Educators and students demonstrate initiative, independence, innovation, and persistence in their pursuit of the skills and competencies necessary to adapt to and thrive in an ever-changing society.

The district ensures that technology-based tools, resources, and supports are equitably available for all students and staff and that the district's technology infrastructure is driven by the teaching and learning needs of the district's students and staff. The infrastructure is designed and implemented and continually assessed to serve the needs of individuals for flexible, powerful, and user-friendly technology tools, systems, and resources.

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.

Social Studies, Visual and Performing Arts



Director of Social Studies, Visual & Performing Arts

Gerard Tannetta was named the Director of Social Studies, Visual & Performing Arts in August 2022. He has previously served multiple school districts in Massachusetts as a middle and high school social studies teacher, department chair, Assistant Director of Social Studies, and Dean of Curriculum and Instruction. He holds a bachelor's degree from UMass-Lowell in History and Political Science as well as a Master's of Education from UMass-Boston. During his time in Malden he has worked with teachers to increase student collaboration and the use of high quality instructional materials. He has also worked to expand the district's partnerships with local organizations in the fields of history and the arts.

Social Studies Department Summary

The social studies 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. Social Studies focuses on how people understand and record the human experience. 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.

The social studies department has developed partnerships with Facing History and Ourselves, Primary Source, Echoes and Reflections, Malden Reads, and the Boston Debate League. All of these partners have provided opportunities for professional development for staff. In part, these partnerships have been and are paid for through three DESE Grants; the Civics Education Grant, the Hate Crimes Prevention Grant, and the Genocide Education Grant.

Grade K-5

Social studies courses at these grade levels focus on four main tenets; civics, geography, history, and economics. Civics goals will focus on the importance of leadership and the impact of communities. Geography and history will cover landmarks throughout the United States, important historical figures and events in the development of this country.

Social Studies will be taught in conjunction with the current ELA curriculum. This is because informational texts focused on social studies cover several units throughout the ELA grades K-5 resources. Teachers will then supplement content topics not covered using the Open Social Studies curriculum and other resources.

Grades 6-8

Social studies during the middle school years consist of three courses; World Geography and Ancient Civilizations 1, World Geography and Ancient Civilizations 2, and Civics. During the first two courses students will explore the study of history and geography of the world through case studies of ancient civilizations such as Ancient Egypt, Indian and Central Asian civilizations, and Ancient Greece. The civics course covers the development of the political systems and government of the United States and culminates with a civics project which allows students to take a hands-on approach to bettering their community.

Social Studies curriculum for World Geography and Ancient Civilizations 1 and 2 utilizes TCI's History Alive! This curriculum focuses on student engagement with text that fosters deeper understanding and analysis. Civics courses use iCivics for content understanding and have adopted the Civics Action Project utilizing DESE Civics Guidebook.

High School

There are three core social studies courses and 12 electives available for high school students. The three core classes are US History 1, US History 2, and Modern World History. Advanced Placement courses are offered as both substitutions for core courses and electives. The substitution courses are AP US History and AP World History while the elective courses are AP US Government and AP Psychology. Other elective courses focus on topics such as law and social issues like Criminal Justice and Sociology. These electives are primarily reserved for upperclassmen.

Core social studies courses have been using teacher created curricular materials following the 2018 History and Social Science Frameworks. Teachers in all three courses have engaged in a curriculum pilot in order to address the need for high quality instructional material and hope to adopt such a curriculum within the 2023-2024 school year.

Visual and Performing Arts Department Summary

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.

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. 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 2023-24 school year, Malden High School will offer various Choral Arts, Instrumental Arts, Visual Arts, and Theatre Arts classes.

The arts department has developed partnerships with the Malden Public Library, Massachusetts Music Educators Association, the Mayor's Youth Employment Program, the Museum of Fine Arts, North Shore Music Theatre, New England Art and Framing, as well as local artists and musicians. These partnerships provide staff professional development and unique learning experiences for our students.



Office of Multilingual Education

This office is responsible for providing leadership, supervision, guidance, and support for the English Learner Education (ELE) in our district. This position will provide leadership for the development of the vision and strategy with extensive curriculum and professional learning, policy development and analysis, policy interpretation, and coordination of District instructional programs.

GENERAL DESCRIPTION & GOALS:

The focus of the OML is to ensure that students are making gains in language acquisition so that they may be college and career ready and to provide guidance and support to schools and central administration for federal, state, and local legal compliance and equitable access to services. The core work is to provide support to schools to ensure that ELs have access to the services that they are entitled to receive.

The Assistant Superintendent of ELE implements a comprehensive program for increasing language acquisition and overall student achievement for all second language students including the District's vision of exceptional instruction throughout the ELE Department.

Although team members may serve as the lead for some projects or jointly collaborate with other members within the team, the overarching responsibilities for the ELE Department is to continue leading the Diversity, Equity and Inclusion work as follows:

Provide tailored support to schools within the structure of the strategic vision of the district and provide information and training on best practices for EL and Former English Learners (FEL) service monitoring, entering EL information for ESL scheduling, proposing English Language Development (ELD) levels, FEL reclassification decisions, processing opt out requests, leveraging qualified EL staff, maintaining ELD folders and related forms, and reviewing EL program effectiveness and quality. Explores the support needed for students with interrupted native language and proposes strategies to support all students. Effectively serve as an advocate for English Learners and contribute to district wide planning activities such as but not limited to a) class size review, 2) student projections review, 3) budget collaborative, and 4) probable organization meetings.

Develop EL Guidance and Other Policy Documentation through an understanding of federal, state, and local policies and protocols pertaining to English Learners; support the compiling, distilling, and transferring that information and knowledge so that complex English Learners service and program requirements can be easily understood by central and school-based staff, which includes the creation of new, and the revision of existing, guidances and other policy documents. Works closely with the Welcome Center to ensure accurate language testing, ELD Assignment, and support to caregivers.

Policy Implementation:

Continuously reflect upon existing practices, protocols, and policies in MPS; evaluate effectiveness through a variety of methods and data points, including but not limited to teacher and external stakeholder related feedback and interdepartmental collaboration. Revise, problem solve, and improve current methodology to increase effectiveness and efficiency for both central and school based staff around servicing EL; ensure strategic, data driven, and continuous improvement of systems and structures; innovate and refine to maximize equity, access, and agency of English Learners, and implement EL Programming with fidelity.

Data Analysis and Quality Control:

Ensure the integrity of data for EL and EL staff, including ongoing monitoring of EL data and EL staff data, data extraction, processing, storage, manipulation, analysis and processing EL change and opt out requests from schools. Analyze data with basic statistical methods, interpret results, and provide written summaries of data analysis.

Report Generation:

In collaboration with the district's Data Analyst, generate assigned reports that will provide internal and external stakeholders with actionable information about EL services and academic outcomes in particular with required reporting stemming from legal edicts that pertain to EL including reports from ad hoc requests and school visits from stakeholders.

Provide training in an effort to develop educators' knowledge of and their ability to effectively implement equity and accountability requirements pertaining to EL and FEL students by organizing and delivering professional learning sessions at Language Acquisition Team Facilitators (LAT-F) and other meetings, providing on-site school consultation, and other direct support and technical assistance.

Implement DESE mandated training with respect to Rethinking Equity and Teaching for English Language Learner (RETELL) that is required for instructors providing core content instruction to ELs by way of organize and manage the implementation of RETELL courses in MPS, serving as a point of contact with the Massachusetts Department of Elementary and Secondary



Education (DESE), managing the registration process, hiring trainers and creating course schedules and working with MPS schools, the Office of Human Resources and DESE to ensure all MPS core content teachers are SEI endorsed. Creates pathways to foster more ESL and Subject based dual certification in all our MPS schools.

Supporting schools with state mandated testing for EL by the implementation of Assessing Comprehension and Communication in English State-to-State for English Language Learners (ACCESS) testing by means of managing overall logistics and annual test administration of ACCESS 2.0 for all K2-12 English Learners districtwide, serve as the District ACCESS Test Administrator, manage and sustain the transition to online testing to all schools and troubleshooting various situations pertaining to ACCESS administration.

Works closely with the Director of Special Education to ensure the mandated Accessibility, Accommodations, and Participation Requirements for EL with IEPs and 504s- [MCAS](#) and [ACCESS for ELLs](#)

Provide hardware support by troubleshooting production issues, implementing short term break/fix solutions, and participating in continual improvement of online ELE interfaces with schools. This includes working closely with the district's Technology department to provide technical support for ELL including managing reports pertaining to EL on DataWarehouse and managing the interactions with the Technology department in troubleshooting laptops, desktops, cellular phones.

Manage EL communications and media by supporting leadership in composing online content and data visualizations that engage audience segments and lead to measurable action. Set communications vehicles in place to create momentum and awareness as well as to test the effectiveness of communications activities, including the tracking of and measurement of the level of engagement within the network over time.

Develop and manage web design for interactive platforms and interfaces for schools to learn about EL compliance requirements (Title I, Title III, and other federal/state mandates), for schools to submit required reports and for the department to track relevant metrics around school capacity to meet obligations.

Implement application programming by developing and delivering application solutions for ELL, other central office departments and schools in accordance with organizational standards and project delivery timelines. Identify and recommend design and implementation improvements across the organization's application suite that will assist in streamlining EL data collection from schools.

Manage and assess EL program implementation by triaging issues from schools and central office both at the school level and district level for current and prospective EL program models. This includes developing and updating program management practices and policies as the need arises and participating in district meetings that pertain to programming for EL, such as Sheltered English Academic Translations (SEAT) and meetings with Welcome Center.



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, making this her first full year in the position. 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)



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. He has also taught graduate school at Cambridge College in school law and educational administration. In 2020 Doug was selected by the U.S. Department of Education as a Fulbright Leaders for Global Schools Award Recipient, where he traveled to Singapore to learn more about their educational system and share insights on those in the United States. In his six 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.

Science, Technology, Engineering and Math (STEM)

STEM Department Summary

The challenge for the STEM Department as we move beyond the COVID-19 pandemic has been finding ways to ensure a high level of rigor while also providing support to close gaps. In order 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 2021-2022 school year, all teachers in grades K-5 were using Eureka Math as their curriculum. In the spring, we had a group of 15 educators (spanning all schools and grade levels), piloting a single module of Eureka Math Squared, the newest version of the Eureka curriculum. The changes to this curriculum from the original included a notable increase in support for EL students and emerging readers. The use of visuals and manipulatives was increased, and the materials were made to be more user-friendly for both students and educators. After hearing teacher feedback, we made the decision to implement Eureka Math Squared in grades K-2 as an extended pilot during the 2022-2023 school year. The feedback from these teachers has been overwhelmingly positive, and we will be expanding the use of the Eureka Math Squared curriculum to all K-5 math classes next year. Multiple training opportunities will be offered to teachers and administrators between now and the start of next school year. These training opportunities will include sessions focused on the transition from Eureka to Eureka Math Squared, as well as sessions focused more specifically on aspects of implementation such as planning and assessment. We look forward to supporting our teachers and students as they continue to experience the immense benefits of this cohesive, rigorous math curriculum.

Grades 6-8

This school year, the math educators in grades 6-8 began full implementation of a new math curriculum published by Open Up Resources (OUR). Similar to the objectives outlined above, the district found rigorous, high-quality instructional materials (HQIM) that will provide our students with the curriculum and instruction that will most positively impact their math learning. Open Up Resources builds upon the skills and knowledge students gain from the K-5 math curriculum currently being implemented. 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.

Also during this year the middle school science educators explored implementation of a new curriculum, anticipated to begin next year. Currently, OpenSciEd, a highly regarded curriculum supported by positive reviews from EdReports and the Mass. Department of Education CURATE curriculum reviews appears to be the best choice. To support implementation, the district has applied for a **Equitable Instruction Initiative Grant managed by Boston College**. Training is anticipated to begin in the summer of 2023. (<https://www.bc.edu/content/bc-web/schools/lynch-school/sites/oei.html>)

High School

The math department at Malden HS has been working this year to implement their new curriculum for Integrated Math 1 & 2, published by Carnegie Math. We are excited to continue offering a mixed level Math 1 CP/Honors course at Malden High School for the second 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. Carnegie will be implemented next year into Math 3.

The science department implemented new curricular materials as well for their grade 9 Environmental Science Class and Grade 9/10 Biology classes. This blended print and digital curriculum immerses students in biological inquiry. Students think, investigate, and talk about biology. They interact with natural phenomena through problem-based learning, research, and lab experiments.



World Language

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.



Literacy and Title I



A message from the Title I Director

Literacy Vision Statement

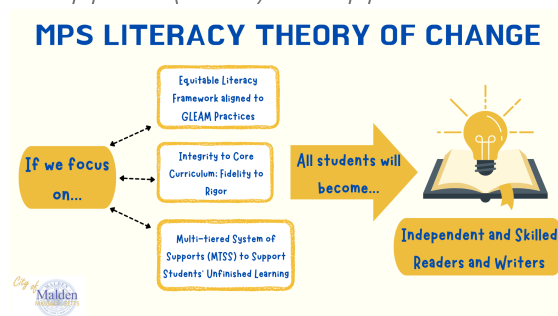
The Malden Public School district believes ALL students have the right to equitable opportunities in literacy, in all five (5) pillars of reading (phonological awareness, Phonics, fluency, vocabulary, and comprehension).^[1] All MPS students deserve daily access to grade-level, complex texts through a knowledge-building core curriculum grounded in the Science of Reading; supplemented with targeted, evidenced-based, tiered interventions to address students' unfinished learning. Across all grade levels, educators will strive to provide students with grade-level, engaging, affirming, and meaningful (G.L.E.A.M.)^[2] instruction in order for all students to become independent, skilled readers and writers.

The Three Tenets of MPS Literacy Instruction

Equitable Literacy Framework aligned to GLEAM Practices

Integrity to Core Curriculum; Fidelity to Rigor

Multi-tiered System of Supports (MTSS) to Support Students' Unfinished Learning



[1] National Reading Panel (U.S.) & National Institute of Child Health and Human Development (U.S.). (2000). *Report of the National Reading Panel: Teaching children to read: an evidence-based assessment of the scientific research literature on reading and its implications for reading instruction*. U.S. Dept. of Health and Human Services, Public Health Service, National Institutes of Health, National Institute of Child Health and Human Development.

[2] UnboundEd. (2022). "What is GLEAM?" <https://www.unbounded.org/blog/what-is-gleam> (<https://www.unbounded.org/blog/what-is-gleam>).

CKLA Unit: Colonial Towns and Townspeople – Project Based Learning!



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

Softball



Lacrosse



Soccer



Student Athletes

Baseball



Lacrosse



Boys Soccer





Afro-Caribbean Dance Team

Office of Student Services



A Message from the Assistant Superintendent of Student Service

The office of student services includes 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 support 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.

Last year, an assessment center for early elementary grades was opened. This center was very successful in providing a place to stabilize students while evaluating and assessing their needs and examining a student's particular challenges within the context of a structured educational environment. This has allowed educators and clinicians, in conjunction with families, to make the most appropriate longer-term educational decisions for our students while minimizing disruptions in other classrooms. We also successfully launched an elementary language based program.

For 22-23, we have been working to develop a Social Emotional Learning playbook. In the playbook, we define a coherent and consistent referral process with Multi Tiers for Student Success teams, as well as guidelines regarding analysis of student progress data, universal screening practices already in use in the district, data collection methods, and a definitive outline of Tier 1, 2 & 3 supports.

Building a dedicated and collaborative Leadership Team and Multi-Disciplinary Teams is the first step toward creating successful school-based social/emotional support. For the 23-24 school year we will work on building teams as well implementing a Student Support Team (SST) within each school building to ensure that students are paired with the proper supports to effectively meet their needs. This support structure begins with a district commitment to support the leadership and team members operating in each building to maximize capacity.

We will also be implementing the ACES program for the 23-24 school year. ACE® ABA is a multi faceted System that includes all the components needed to effectively run an ABA classroom or program. This program will bring evidence-based teaching to our Autism classrooms and provide tools to our behavior analysts, teachers, and direct care staff to improve efficiency and maximize learner progress.

For the 23-24 school year, the Student Services office continues to prioritize expanding programming and services for students. We are planning to open an alternative to suspension program for middle school and high school students. This program will divert students that are on a path to a long term suspension into a robust program that offers academics as well as therapeutic and wrap-around services for families. While at the program, we will be able to conduct clinical assessments for students. We will provide weekly individual counseling. An individualized treatment plan addressing the function of behavior will be developed for each student. We will also provide group counseling 2-3 days per week with the focus on skill building. There will also be weekly family therapeutic check-in and/or family sessions as necessary. The program will have the ability to conduct risk assessments when needed. When the student is ready to return to a neighborhood school the program will develop individualized transition plans. The program will also provide ongoing support, consultation and collaboration with teachers. Once the student has transitioned back to their community school, the clinician will continue to provide weekly individual sessions at the community school as needed to ensure a successful transition.

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 2023-24 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.

School Counseling Department



Malden Public Schools School Counseling Dept

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

The mission of the Malden Public Schools 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, Wayfinder software (MHS), Caring Schools Community curriculum (K-8), and have engaged in the year-long College and Career Readiness and Civic Preparation (MyCAP) MA Dept of Ed training program for all grade levels 5-12.

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

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

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



Office of Human Capital



Jon Barrows - Director of Human Resources

Mr. Jon Barrows began his tenure in education as a high school science teacher, where he enjoyed helping students become critical consumers of information and to enjoy and appreciate the world around them. He has taught in both public schools and charter schools in Vermont, New Hampshire, and Washington D.C. ,and at both the high school and middle school levels.

Mr. Barrows was sought out to become an Education Pioneers Data Analyst Fellow within the Boston Public Schools and was subsequently hired full-time as a Data Analyst and soon after as the Director of Data and Analytics for the Office of Human Capital. In 2021, Mr. Barrows was promoted to the Director of Human Resources for BPS, where he served until being hired in Malden. Mr. Barrows is looking forward to supporting the Malden Public Schools' Community as we continue to diversify our staff. Jon lives in Jamaica Plain with his wife and two year old son.

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, 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 2023-24. 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.

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. 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 including custodial staff, food services, technology and Out of school time. 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: \$2,251,432 (FY23)

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: \$252,774 (FY23)

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

Title III: \$210,378 (FY23)

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: \$146,140 (FY23)

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: \$2,064,635 (FY23)

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: \$54,714 (FY23)

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: \$1,729,189 (FY23)

Federal Grants

Federal Grant FY19 - FY23						
	Account	FY19	FY20	FY21	FY22	FY23
CVRF	3102			\$ 1,446,075.00		
ESSER CARES	3113			\$ 1,847,320.00		
Vacation Learning Grant	3114			\$ 12,000.00		
ESSER II	3115				\$ 7,051,771.00	
Remote Tech Grant	3118			\$ 490,981.00		
ESSER III	3119				\$ 15,825,956.00	
Title IIA	3140	\$ 285,702.00	\$ 283,326.00	\$ 256,876.00	\$ 246,290.00	\$ 252,774.00
Title III	3180	\$ 206,827.00	\$ 203,544.00	\$ 210,845.00	\$ 198,339.00	\$ 210,378.00
HQIM - Math	3185					\$ 163,000.00
Title III Immigrant	3186	\$ 63,114.00				\$ 62,432.00
Improving Ventilation - Equipment	3209					\$ 1,320,047.00
Genocide Education	3215					\$ 11,210.00
Turnaround Assistance Grant	3222	\$ 10,000.00	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Sped 94-142	3240	\$ 1,865,684.00	\$ 1,886,029.63	\$ 1,907,000.00	\$ 1,979,172.00	\$ 2,064,635.00
Sped 94-142 ARP	3252				\$ 442,937.00	
Sped Early Childhood	3262	\$ 49,421.00	\$ 54,311.00	\$ 51,115.00	\$ 51,729.00	\$ 54,714.00
Sped Early Childhood ARP	3264				\$ 37,126.00	
Sped Program Improvement	3274			\$ 38,167.00		
Homeless Children and Youth	3301				\$ 22,508.00	
Homeless Education ARP	3302				\$ 52,110.00	
Title I	3305	\$ 2,089,799.00	\$ 2,245,802.00	\$ 2,223,223.00	\$ 2,042,404.00	\$ 2,251,432.00
Title IV	3309	\$ 145,293.00	\$ 134,179.00	\$ 163,567.00	\$ 151,366.00	\$ 146,140.00
McKinney Vento	3310	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00	\$ 15,000.00
MassGrad Promise	3324				\$ 75,000.00	\$ 70,000.00
SEL and Mental Health	3332				\$ 135,058.00	
Secondary Virtual Online	3423			\$ 103,502.00		
FAFSA Grant	3432			\$ 15,000.00	\$ 10,000.00	
Growing Literacy Equity (GLEAM)	3507			\$ 5,000.00		
Growing Literacy Equity (GLEAM)	3510					\$ 72,500.00
PreK-2 Learning Grant (Afterschool)	3526				\$ 273,500.00	
21st Century	3647	\$ 165,000.00				
CVRF Food Grant	3781			\$ 39,688.00		
Total Federal Grant		4,890,840.00	4,832,191.63	8,840,359.00	28,620,264.00	6,709,262.00

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 FY19-FY23						
		FY19	FY20	FY21	FY22	FY23
State Corona Virus Grant	3027			\$ 419,875.00		
Project Here	3152	\$ 25,825.00				
Financial Literacy Grant	3156			\$ 4,472.00		
Proficiency Outcome	3189					\$ 34,200.00
Teacher Diversity Grant	3216	\$ 6,000.00	\$ 20,000.00	\$ 30,000.00	\$ 46,889.00	\$ 34,939.00
ELT Ferryway	3225	\$ 1,091,398.00	\$ 1,225,800.00	\$ 803,946.00	\$ 150,000.00	
ELT Salemwood	3225	\$ 1,506,227.00				
Teacher Diversity Grant	3253					\$ 98,187.00
Early Childhood Sped	3298	\$ 7,000.00	\$ 10,000.00			
Influence 100	3329			\$ 2,000.00		
Inclusive Preschool Learning	3391		\$ 46,454.00			
FSIG - Food Truck	3485			\$ 110,309.00		
Summer Meals Grant	3542	\$ 10,630.00	\$ 7,675.00	\$ 8,945.00	\$ 10,800.00	\$ 9,150.00
Early Literacy	3586					\$ 30,000.00
Civics	3590	\$ 7,540.00	\$ 45,000.00		\$ 45,000.00	
MyCap	3598					\$ 22,600.00
CPPI Planning Grant					\$ 50,000.00	\$ 693,500.00
Supporting Students Behavioral Health	3613			\$ 10,000.00		\$ 192,399.00
Supporting Arts	3718					\$ 5,225.00
Early Literacy	3734					\$ 99,850.00
Hate Crime Prevention	3794			\$ 35,822.00	\$ 49,710.00	\$ 49,500.00
Circuit Breaker	3905	\$ 2,545,317.00	\$ 2,740,033.00	\$ 2,423,278.00	\$ 2,570,340.00	\$ 4,040,127.00
Total State Grant		5,199,937.00	4,094,962.00	3,848,847.00	2,922,739.00	5,309,677.00



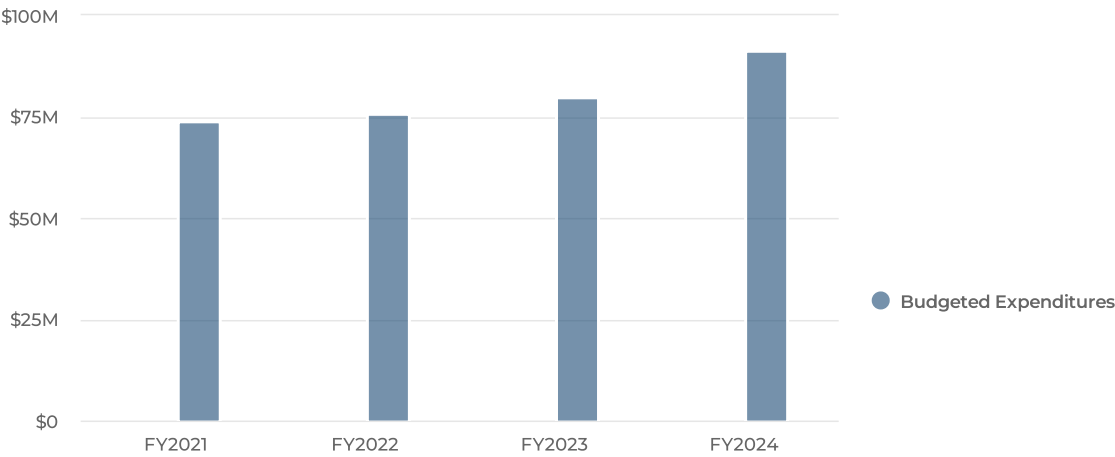
EXPENSES- TOTAL DISTRICT





Summary

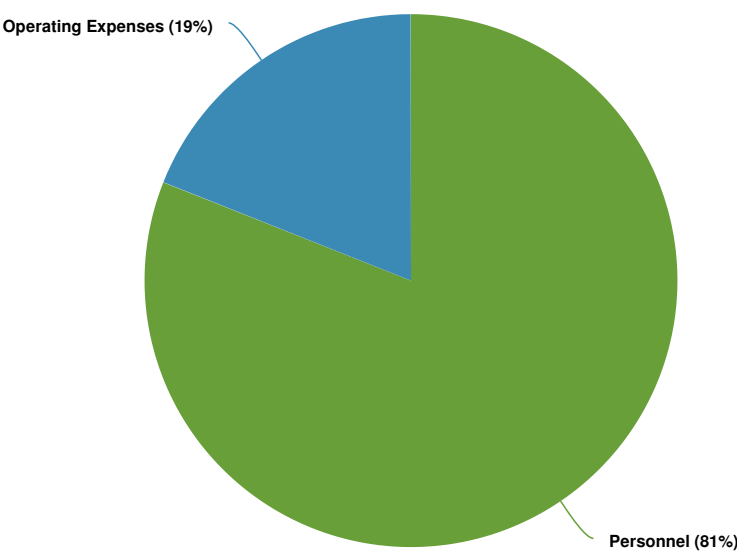
Malden Public Schools is grateful for an \$11.3M dollar increase from the prior school year. This represents approximately a 14% budget increase. This increase has allowed the Malden Public Schools to increase staff, fund contractual obligations, move staff salaries from ESSER II to the budget, fund utility increases, special education contracted services, transportation and substitutes.



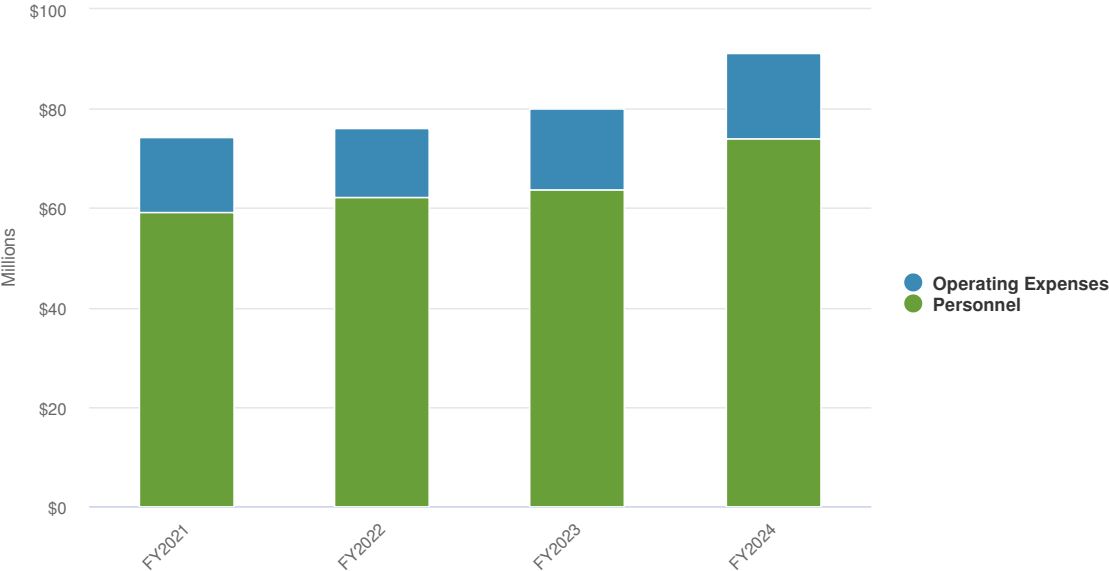
Expenditures by Expense Type

Malden Public Schools' budget is primarily personnel salaries at approximately 81% and about 19% operating costs.

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



OPERATING UNIT BUDGETS



Beebe School K-8



Dr. Kari-Ann Murphy
Principal of the Beebe School

A message from the Principal

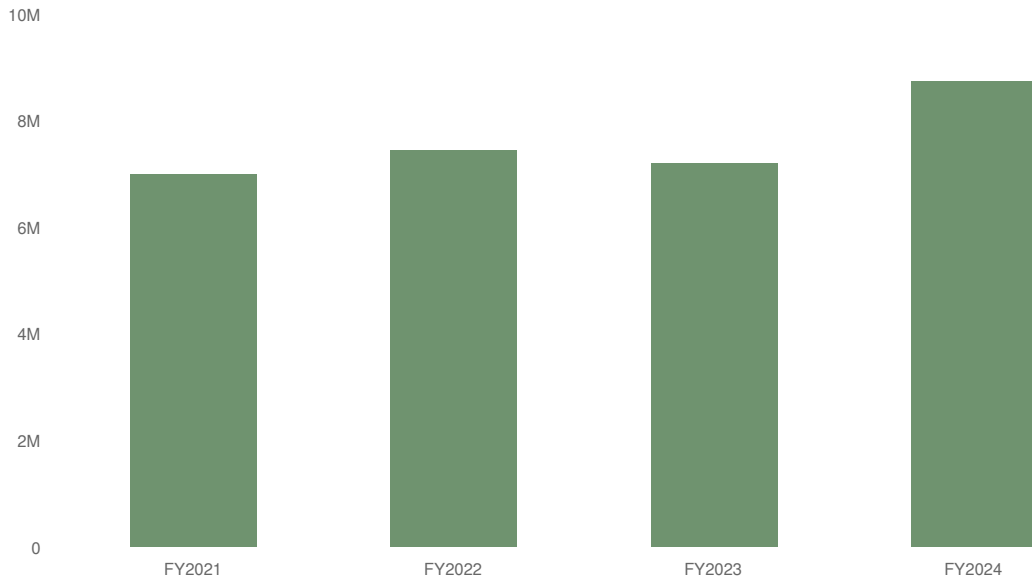
The Beebe School is a supportive and collaborative learning community where all promote and value creative thinking, risk taking, curiosity, and perseverance. Students' academic, physical, civic, and social-emotional growth is fostered through the use of technology, inquiry, and 21st century skills.

Our goal is build an inclusive community of critical thinkers and reflective practitioners 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

Expenditures Summary

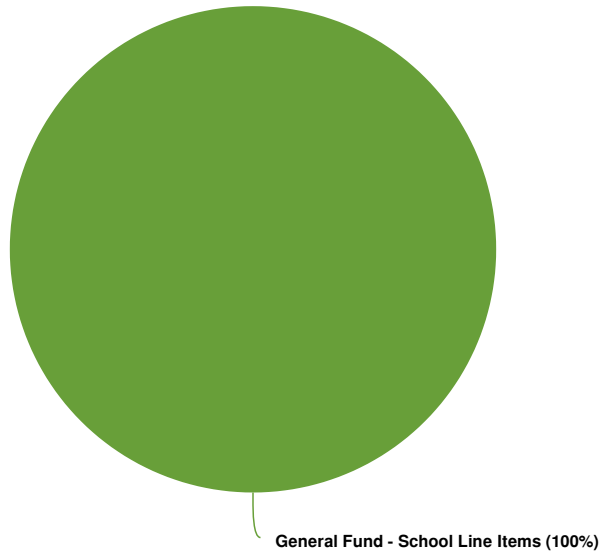
\$8,748,226 **\$1,545,126**
(21.45% vs. prior year)

Beebe School Proposed and Historical Budget vs. Actual

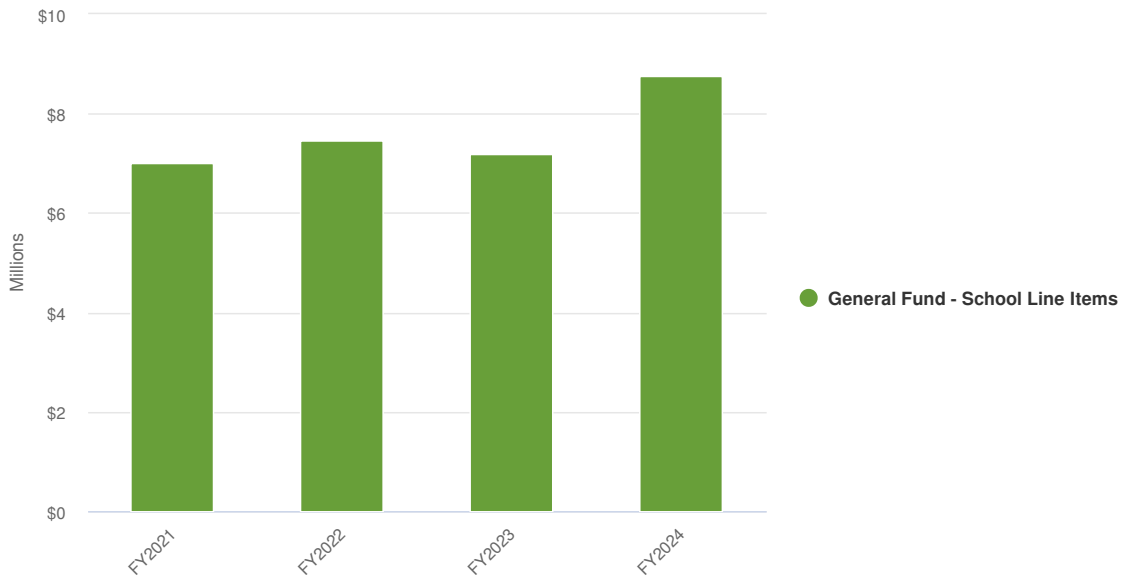


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

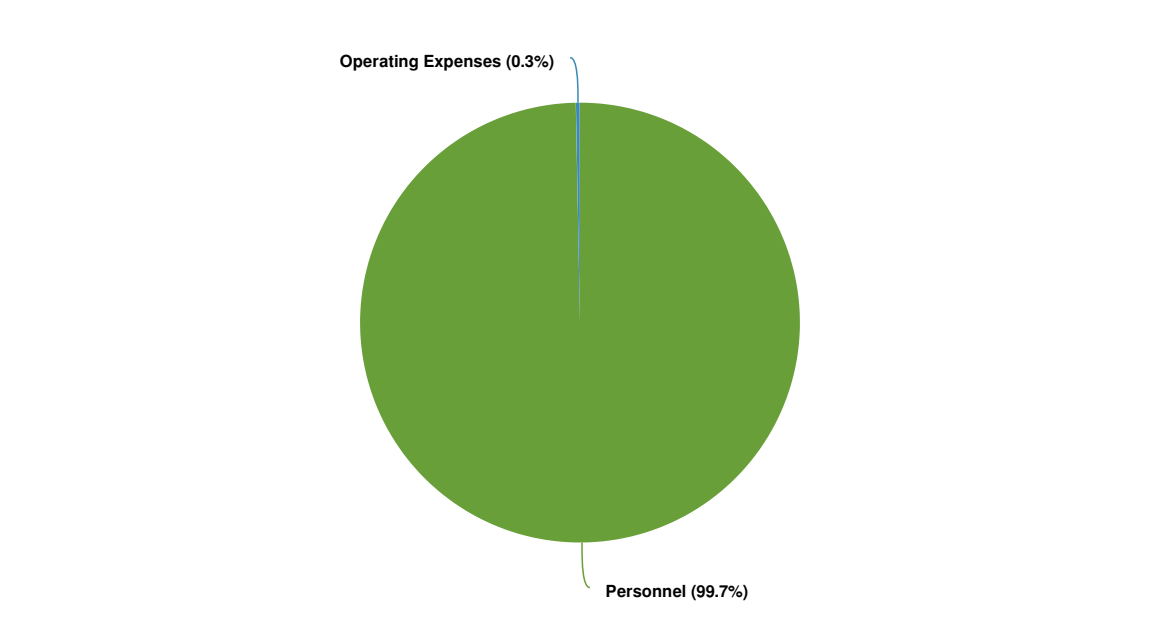


Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
General Fund - School Line Items					
CLERICAL BE	\$115,234.79	\$101,213.68	\$113,966.77	\$128,854.78	13.1%
TEACHER BE KNDGTN	\$357,934.89	\$374,389.60	\$377,945.12	\$422,626.21	11.8%
PARAPROFESSIONAL BE KNDGTN	\$111,646.90	\$167,730.23	\$180,808.17	\$229,560.00	27%
TEACHER BE 1-6	\$1,768,431.20	\$1,867,945.69	\$1,917,800.59	\$2,284,091.22	19.1%
PRINCIPAL BE	\$133,900.00	\$144,675.34	\$144,675.34	\$154,522.61	6.8%
PRINCIPAL ASSISTANT BE	\$251,742.40	\$258,034.80	\$260,004.31	\$423,806.81	63%
TEACHER ART BE	\$79,868.01	\$101,784.14	\$118,491.45	\$198,389.10	67.4%
TEACHER COMPUTER SPECIALISTS BE	\$145,261.52	\$151,401.25	\$154,396.77	\$109,789.80	-28.9%
TEACHER ENGLISH BE	\$238,065.65	\$249,020.63	\$259,879.20	\$287,614.20	10.7%
TEACHER FOREIGN LANGUAGE BE	\$55,000.00	\$62,842.93	\$65,950.57	\$74,398.97	12.8%
COUNSELOR GUIDANCE BE	\$159,191.17	\$159,280.28	\$99,701.15	\$111,789.80	12.1%
TEACHER HEALTH BE	\$107,003.12	\$110,877.07	\$51,145.26	\$157,761.38	208.5%
TEACHER HISTORY/SOCSTUDIES BE	\$245,318.99	\$253,683.54	\$258,357.92	\$296,753.97	14.9%
TEACHER INDUSTRIAL ARTS BE	\$55,000.00	\$0.00	\$0.00	\$0.00	0%
LIBRARIAN BE	\$139,450.08	\$150,727.52	\$0.00	\$0.00	0%
TEACHER MATH BE	\$258,215.10	\$269,161.99	\$277,224.34	\$267,434.40	-3.5%
TEACHER MUSIC BE	\$66,190.14	\$125,625.17	\$129,687.76	\$151,312.71	16.7%
TEACHER PHYS ED BE	\$130,208.61	\$140,160.37	\$150,271.48	\$171,957.29	14.4%
TEACHER SCIENCE BE	\$292,194.69	\$300,194.54	\$222,652.29	\$321,787.77	44.5%
TEACHER ELL BE	\$531,278.23	\$605,979.81	\$591,499.86	\$764,543.75	29.3%
COUNSELOR ADJUSTMENT BE	\$178,822.40	\$188,316.85	\$194,244.06	\$295,458.34	52.1%
SPED TEAM CHAIR BE	\$87,886.09	\$90,092.03	\$90,540.25	\$100,914.49	11.5%
TEACHER SPED BE	\$1,028,444.90	\$1,128,129.01	\$1,052,989.71	\$1,160,078.18	10.2%
SPED THERAPIST SPEECH BE	\$56,897.45	\$61,174.23	\$136,954.75	\$72,577.47	-47%
PARAPROFESSIONAL SPED BE	\$392,024.13	\$366,878.76	\$328,912.31	\$537,202.50	63.3%
ED SUPPLIES GENERAL BE	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0%
Total General Fund - School Line Items:	\$7,010,210.46	\$7,454,319.46	\$7,203,099.43	\$8,748,225.75	21.5%

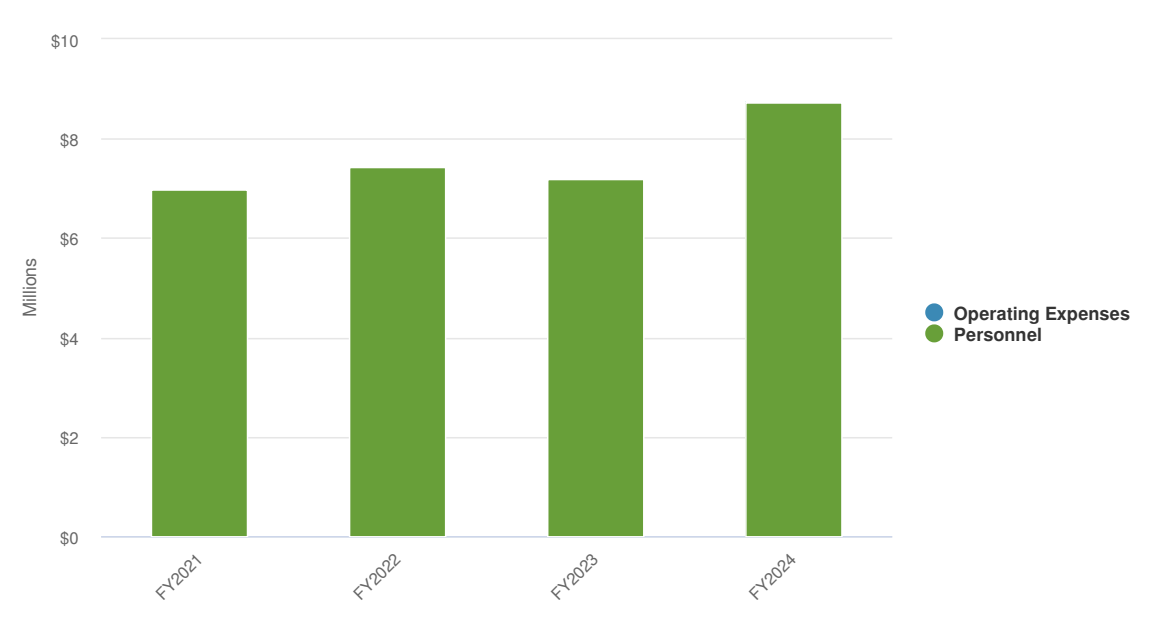


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type

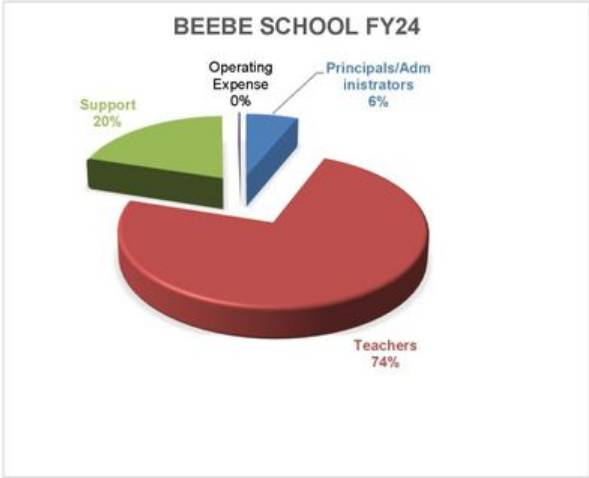


Name	FY2020 Budgeted	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects						
Personnel						
Education	\$6,880,070.82	\$6,985,210.46	\$7,429,319.46	\$7,178,099.43	\$8,723,225.75	21.5%
Total Personnel:	\$6,880,070.82	\$6,985,210.46	\$7,429,319.46	\$7,178,099.43	\$8,723,225.75	21.5%
Operating Expenses						
Education	\$30,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0%
Total Operating Expenses:	\$30,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0%
Total Expense Objects:	\$6,910,070.82	\$7,010,210.46	\$7,454,319.46	\$7,203,099.43	\$8,748,225.75	21.5%



Beebe School FY24 Budget

FY24 Beebe School Budget	
Principals/Administrators	578,328.41
Teachers	6,780,328.74
Support	1,835,933.87
Operating Expense	25,000.00



Beebe School 4 year Staffing Comparison

Beebe Staffing Summary	FY21		FY22		FY23		FY24 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount	# staff	Amount
Principals/Administrators	3	355,642.20	3	402,710.14	3	404,879.65	4	578,328.41
General Teachers	51	4,000,543.62	50	4,157,814.44	50	3,978,402.36	54	4,743,917.01
ELL Teachers	6	531,278.23	7	605,979.81	7	591,499.86	9	764,543.75
Guidance Counselor	1	96,789.56	2	159,280.28	1	96,701.15	1	111,789.80
Nurse	2	168,163.45	2	178,856.22	2	179,727.39	2	214,706.28
Adjustment Counselors - Sped	2	178,822.40	2	188,316.85	2	194,244.06	3	295,468.34
Team Chair - Sped	1	87,666.09	1	90,092.00	1	90,540.25	1	100,914.49
Sped Teachers	12	1,028,444.90	13	1,128,129.01	12	1,052,989.71	12	1,160,078.18
Sped Therapist	1	56,897.45	1	61,174.23	2	136,954.75	1	72,577.47
Sped Psychologist/BCBA	1	60,760.36	1	65,076.60	1	59,812.89	1	64,724.60
General education Paras	4	111,646.90	6	167,730.23	6	180,808.17	6	229,560.00
Sped Paras	14	392,019.19	13	366,878.76	11	328,912.31	15	537,202.50
Nursing CMA								
Elementary Support (19 hr position)								
Custodians	3	174,293.17	3	179,385.95	3	185,748.88	3	191,935.41
Clerical - School Secretary	2	114,984.79	2	101,213.68	2	113,996.77	2	128,854.78
Total Personnel Services	103	7,386,172.31	106	7,852,638.23	103	7,597,988.23	114	9,194,592.02



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



John Macero
Interim Principal

A message from the Principal

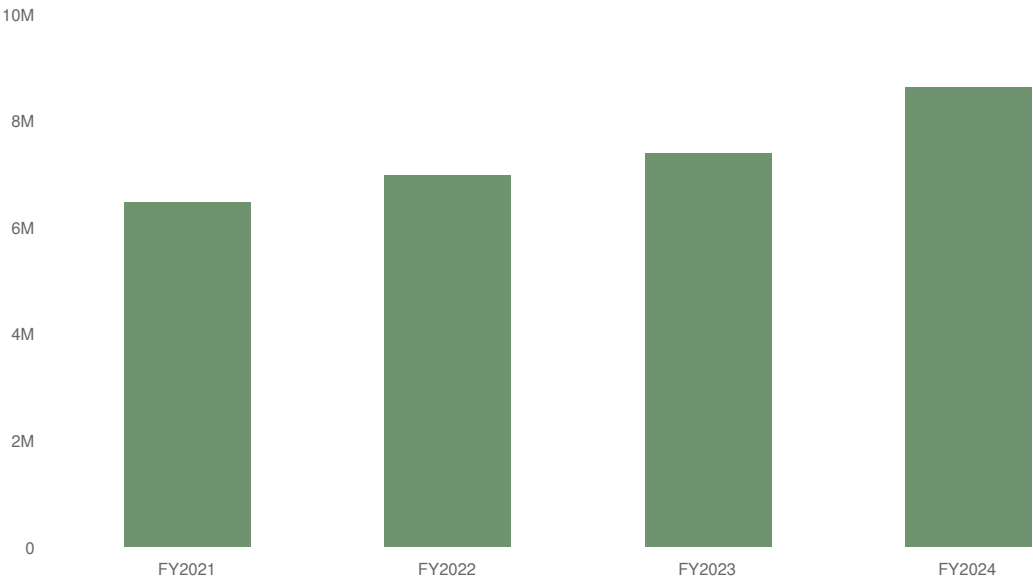
The Ferryway School is one of the five K-8 schools in Malden. We at Ferryway pride ourselves in teaching the whole child through the lenses of equity and belonging. It is our mission to provide a safe, nurturing, and rigorous environment where the whole student learns and grows to his/her maximum potential. 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 it is the relationships among the school, the students, their families, and the community that create a fertile environment where the opportunity gap is closed and student achievement increases.

Expenditures Summary

\$8,653,939

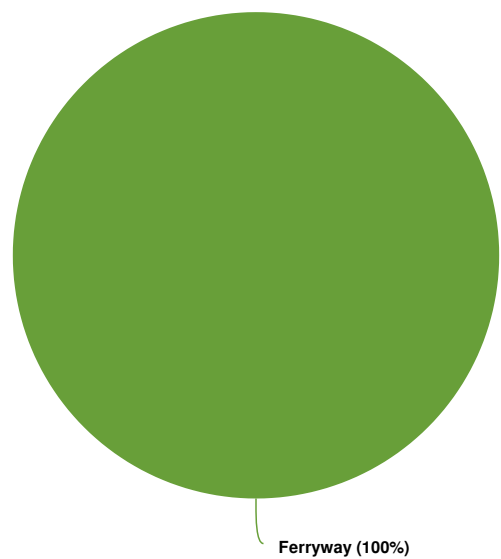
\$1,252,947
(16.93% vs. prior year)

Ferryway School Proposed and Historical Budget vs. Actual

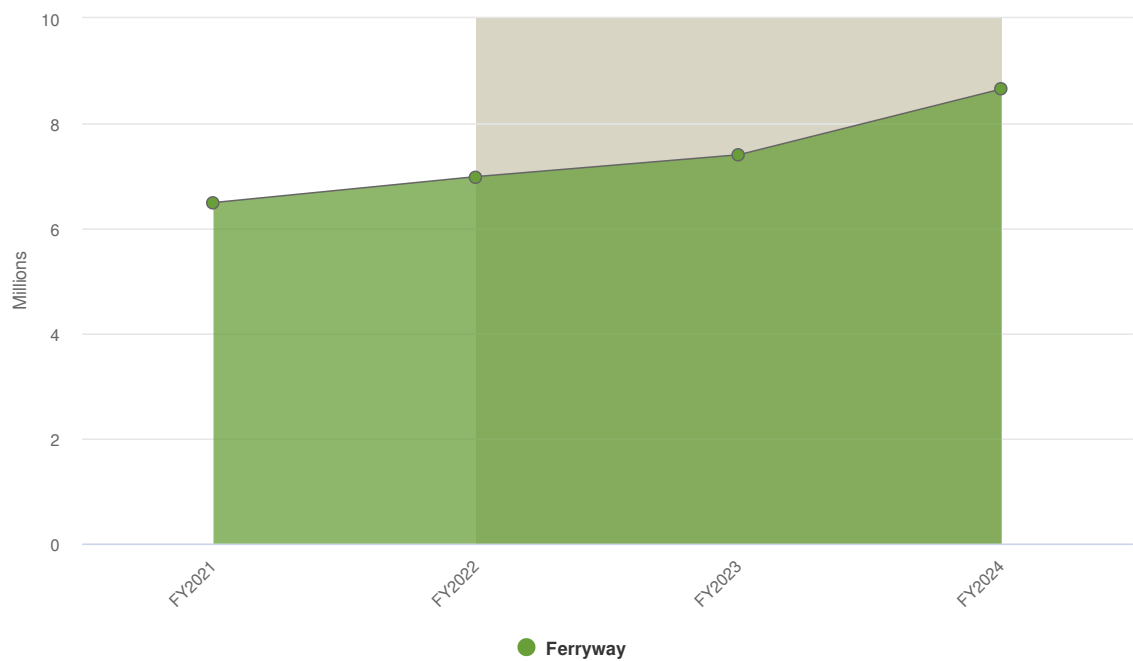


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



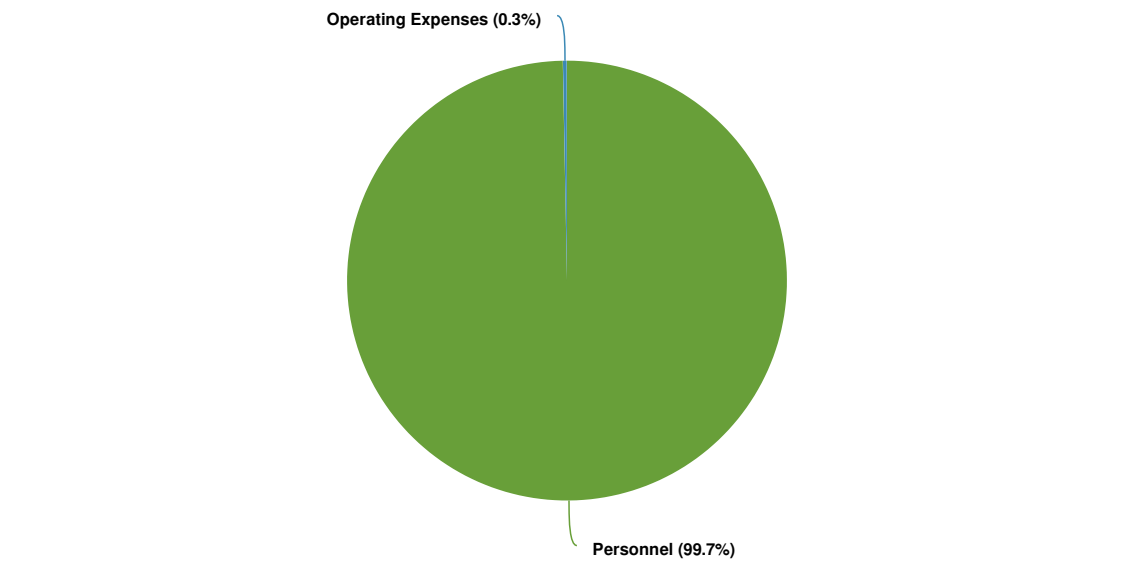
Grey background indicates budgeted figures.

Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)	Notes
Expenditures						
Education						
Malden Public Schools Detail						
Ferryway						
TEACHER ELL FE	\$231,342.37	\$354,158.87	\$654,002.93	\$862,706.12	31.9%	
CLERICAL FE	\$105,609.47	\$107,681.66	\$112,358.39	\$122,339.47	8.9%	
TEACHER FE KNDGTN	\$388,457.82	\$415,550.03	\$350,697.97	\$396,741.26	13.1%	
PARAPROFESSIONAL FE KNDGTN	\$99,202.26	\$106,209.19	\$61,287.68	\$142,320.00	132.2%	
TEACHER FE 1-6	\$1,788,654.88	\$1,910,869.50	\$1,893,625.79	\$2,059,426.52	8.8%	
PARAPROFESSIONAL FE 1-6	\$135,480.57	\$140,594.19	\$123,034.48	\$149,640.00	21.6%	
PRINCIPAL FE	\$133,900.00	\$140,675.34	\$143,175.34	\$150,522.61	5.1%	
PRINCIPAL ASSISTANT FE	\$249,788.40	\$256,041.72	\$257,299.27	\$419,851.85	63.2%	
TEACHER ART FE	\$188,567.47	\$193,291.68	\$194,244.06	\$216,537.38	11.5%	
TEACHER COMPUTER SPECIALISTS FE	\$91,125.91	\$93,413.17	\$93,877.91	\$0.00	-100%	
TEACHER ENGLISH FE	\$300,628.84	\$313,157.83	\$321,404.34	\$365,326.01	13.7%	
TEACHER FOREIGN LANGUAGE				\$75,000.00	N/A	
COUNSELOR GUIDANCE FE	\$67,821.63	\$72,308.86	\$76,011.30	\$87,099.21	14.6%	
TEACHER HEALTH FE	\$60,216.53	\$63,967.89	\$74,349.37	\$150,003.67	101.8%	
TEACHER HISTORY/SOCSTUDIES FE	\$281,465.21	\$289,717.06	\$255,632.58	\$276,480.89	8.2%	
TEACHER INDUSTRIAL ARTS FE	\$98,615.56	\$101,075.51	\$101,563.15	\$113,791.80	12%	
TEACHER MATH FE	\$252,943.84	\$270,504.98	\$237,519.09	\$266,815.90	12.3%	
TEACHER MUSIC FE	\$165,685.45	\$175,513.52	\$180,855.72	\$156,665.76	-13.4%	
TEACHER PHYS ED FE	\$195,405.13	\$200,289.03	\$201,929.31	\$225,002.59	11.4%	
TEACHER SCIENCE FE	\$271,156.82	\$280,715.75	\$233,912.53	\$270,956.33	15.8%	
SPED PARAPROFESSIONAL FE 1-6	\$29,269.52	\$29,269.52	\$31,872.33	\$0.00	-100%	
SPED TEAM CHAIR FE	\$87,886.09	\$90,092.03	\$90,540.25	\$109,789.80	21.3%	
TEACHER SPED FE	\$775,220.26	\$916,697.61	\$1,079,182.15	\$1,317,113.85	22%	
SPED BEHAVIOR SPEC IM PROG FE	\$55,345.21	\$65,076.60	\$68,189.08	\$75,000.00	10%	
PARAPROFESSIONAL SPED FE	\$221,976.53	\$218,924.09	\$314,520.22	\$403,285.00	28.2%	
COUNSELOR ADJUSTMENT FE	\$189,588.42	\$154,213.51	\$224,906.87	\$216,522.80	-3.7%	
ED SUPPLIES GENERAL FE	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0%	
Total Ferryway:	\$6,490,354.19	\$6,985,009.14	\$7,400,992.11	\$8,653,938.82	16.9%	
Total Malden Public Schools Detail:	\$6,490,354.19	\$6,985,009.14	\$7,400,992.11	\$8,653,938.82	16.9%	
Total Education:	\$6,490,354.19	\$6,985,009.14	\$7,400,992.11	\$8,653,938.82	16.9%	
Total Expenditures:	\$6,490,354.19	\$6,985,009.14	\$7,400,992.11	\$8,653,938.82	16.9%	

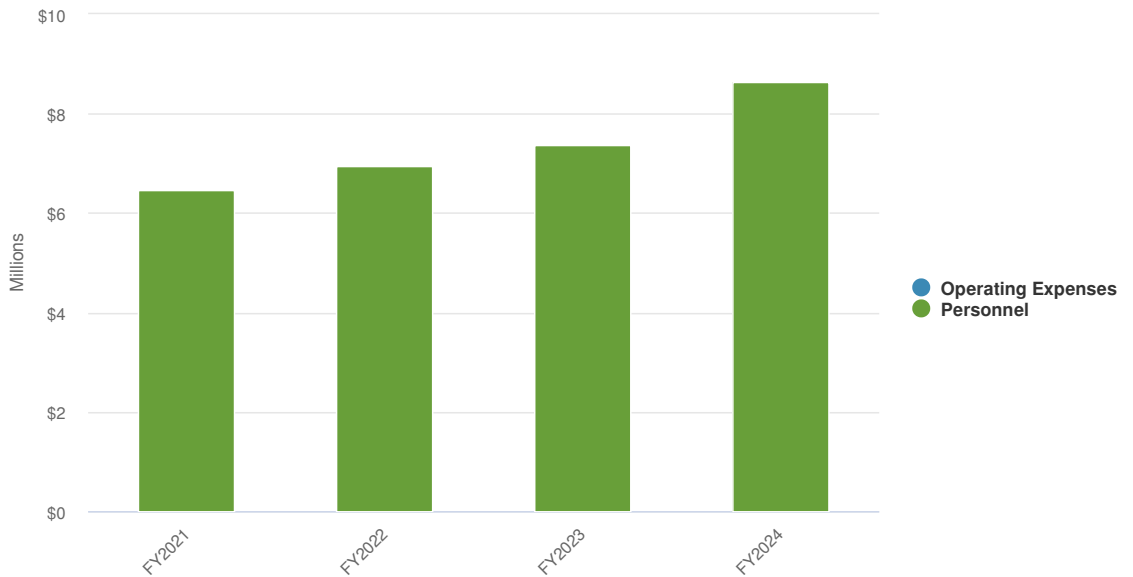


Expenditures by Expense Type

Budgeted Expenditures by Expense Type

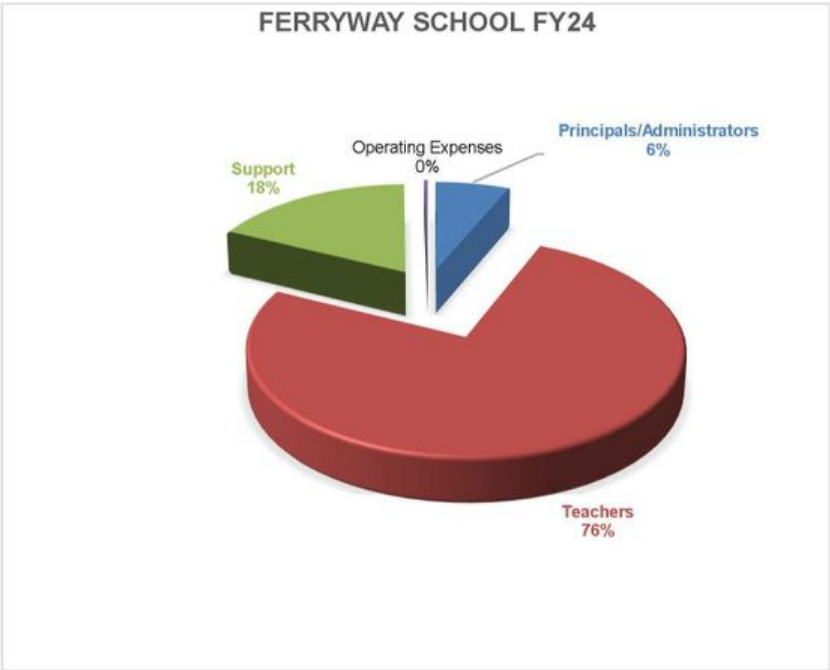


Budgeted and Historical Expenditures by Expense Type



Ferryway School FY24 Budget

FY24 Personnel Budget	
Principals/Administrators	570,374.46
Teachers	6,839,667.30
Support	1,572,695.55
Operating Expenses	25,000.00



Ferryway 4 year staffing comparison

Ferryway Staffing Summary	FY21		FY22		FY23		FY24 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	3	383,688.40	3	396,717.06	3	400,474.61	4	570,374.46
General Teachers	50	4,082,923.46	50	4,308,065.95	49	4,139,611.83	50	4,572,748.12
ELL Teachers	3	231,342.37	5	354,158.87	7	654,002.93	9	862,706.12
Guidance Counselor	1	67,821.63	1	72,308.86	1	76,011.30	1	87,098.21
Nurse	2	166,087.24	2	170,240.73	2	171,072.48	2	163,263.07
Adjustment Counselors - Sped	2	189,588.42	2	154,213.51	3	224,906.87	3	216,522.80
Team Chair - Sped	1	87,896.09	1	90,092.03	1	90,540.25	1	109,789.80
Sped Teachers	10	775,220.26	11	916,697.61	13	1,079,182.15	16	1,317,113.85
Sped Therapist								
Sped Psychologist/BCBA	1	55,345.21	1	65,076.60	1	68,189.08	1	75,000.00
General education Paras	9	234,682.83	9	246,803.38	6	184,322.15	8	281,960.00
Sped Paras	8	220,510.95	9	248,193.61	12	346,392.55	11	403,285.00
Nursing CMA	1	30,725.22						
Elementary Support (19 hr position)								
Custodians	3	174,843.18	3	180,185.95	3	180,185.95	3	190,535.41
Clerical - School Secretary	2	105,609.47	2	107,681.66	2	112,358.39	2	122,339.47
Total Personnel Services	96	6,806,274.73	99	7,310,435.83	103	7,727,250.54	111	8,982,737.31



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

Forestdale School

Principal: Donald Concannon

Number of years Principal at Forestdale: 10 Educational Background; Master's Degree

The Forestdale School is committed to providing Excellence in Education for all students. The school designs programs, lessons and learning experiences that promote academic achievement, as well as personal and social growth of every student. The lessons will be based on the Common Core Standards to help promote success on mandated standardized testing. As a richly diverse community of learners that values all its members, the Forestdale School assumes a central role in the community by linking parents, local agencies and businesses to the school.

The Forestdale School provides a safe, nurturing and productive learning environment in which students can communicate effectively, think critically, solve problems and are technologically literate through a variety of curricular and extracurricular activities. Through a challenging course of study with high standards, students will become responsible learners who can work collaboratively, and be accountable for their own academic and developmental progress. We have several partners that help us attain these goals. We have been part of the MTRSS Social Emotional Cohort and have adopted Caring School Communities as our Social Emotional Curriculum and are in year two of implementation. Our staff in partnership with MTRSS, has also been trained in the Principles of Universal Design for Learning (UDL). Through this training Forestdale Staff designs lessons that all students can access and are offered multiple means to show mastery of learning. We also are assisted by Title I funding to support students in math and literacy.

Here at the Forestdale School we value the whole child, we look to nurture success socially, emotionally and academically through our partnership with families. The foundation of a successful school is the cooperation between the students, staff, parents and community. Our goal is to instill Forestdale PRIDE in our students; Positivity, Respect, Independence, Determination and Excellence.

"Learning is the best of all wealth. It is easy to carry. Thieves cannot steal it."
(http://www.educationworld.com/a_admin/newsletter/quoted/quoted025.shtml)

Grades: Kindergarten through Grade 8

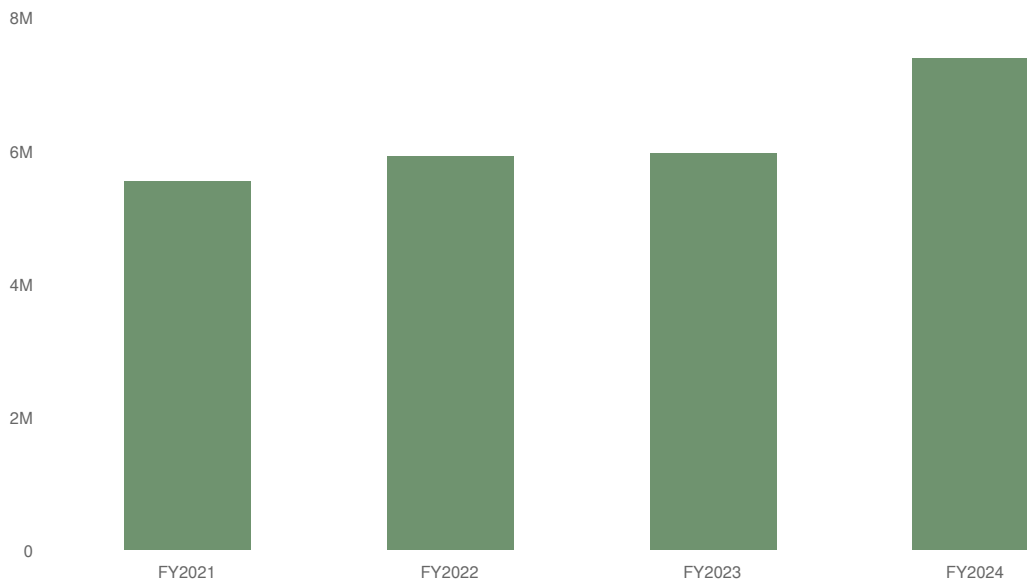
Enrollment: 590

Staff: 107

Expenditures Summary

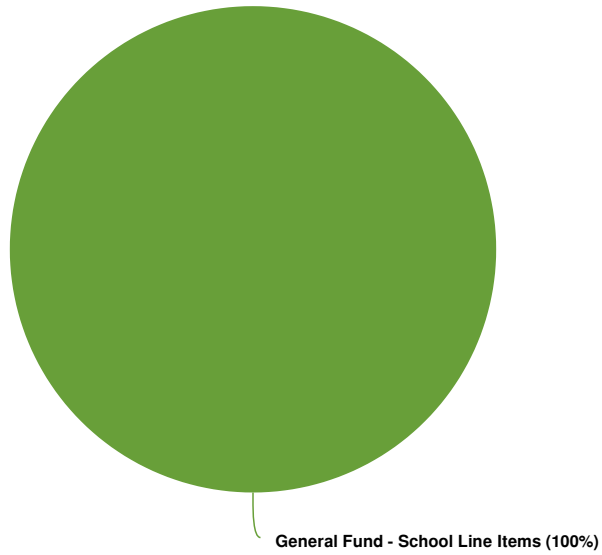
\$7,393,326 **\$1,421,996**
(23.81% vs. prior year)

Forestdale School Proposed and Historical Budget vs. Actual

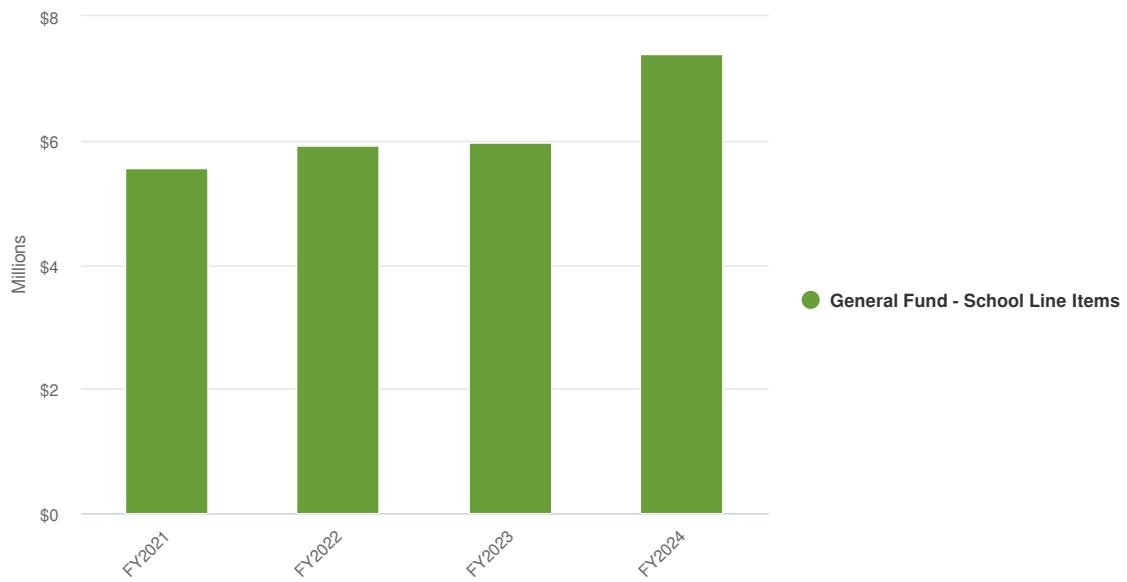


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

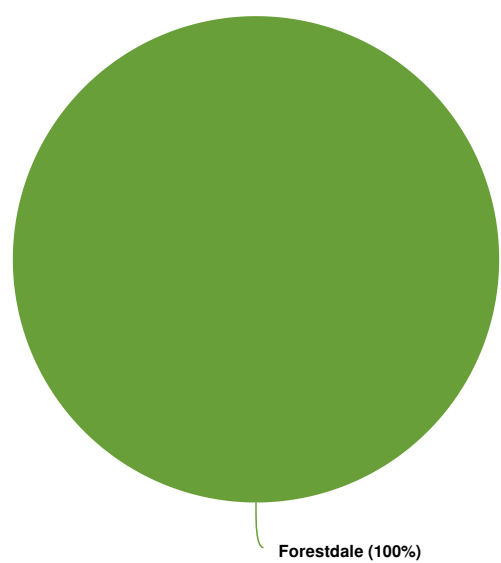


Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)	Notes
General Fund - School Line Items						
TEACHER ELL FO	\$91,125.91	\$94,611.17	\$175,565.48	\$335,375.28	91%	
CLERICAL FO	\$49,067.35	\$51,268.07	\$57,058.39	\$120,387.39	111%	
TEACHER FO KNDGTN	\$164,054.74	\$170,922.03	\$174,534.69	\$195,549.59	12%	
PARAPROFESSIONAL FO KNDGTN	\$78,120.21	\$79,534.30	\$87,787.98	\$71,860.00	-18.1%	
TEACHER FO 1-6	\$1,208,742.50	\$1,391,416.53	\$1,206,761.79	\$1,385,068.66	14.8%	
PRINCIPAL FO	\$135,400.00	\$142,175.34	\$142,175.34	\$180,969.27	27.3%	
PRINCIPAL ASSISTANT FO	\$126,499.20	\$130,369.92	\$130,998.70	\$281,121.26	114.6%	
TEACHER ART FO	\$96,789.56	\$72,308.86	\$76,011.30	\$87,099.21	14.6%	
TEACHER COMPUTER SPECIALISTS FO	\$98,615.56	\$110,877.07	\$111,413.47	\$70,000.00	-37.2%	
TEACHER ENGLISH FO	\$261,962.00	\$217,424.07	\$225,782.82	\$258,458.40	14.5%	
TEACHER FOREIGN LANGUAGE FO	\$98,615.56	\$101,075.51	\$101,563.15	\$113,099.80	11.4%	
COUNSELOR GUIDANCE FO	\$69,448.25	\$73,981.31	\$77,697.09	\$89,010.43	14.6%	
TEACHER HEALTH FO	\$54,255.11	\$57,845.59	\$60,365.61	\$125,803.48	108.4%	
TEACHER FO SOC STUDIES			\$164,652.29	\$184,480.26	12%	
TEACHER DUAL LANGUAGE FO	\$191,110.43	\$0.00	\$0.00	\$0.00	0%	
TEACHER MATH FO	\$193,713.73	\$270,854.81	\$288,422.11	\$335,985.40	16.5%	
TEACHER MUSIC FO	\$96,789.56	\$154,213.51	\$157,834.53	\$177,225.51	12.3%	
TEACHER PHYS ED FO	\$98,615.56	\$101,075.51	\$101,563.15	\$111,902.80	10.2%	
TEACHER SCIENCE FO	\$153,960.78	\$216,284.30	\$267,105.63	\$373,354.51	39.8%	
SPED TEAM CHAIR FO	\$87,886.09	\$90,092.03	\$92,138.10	\$104,695.43	13.6%	
TEACHER SPED FO	\$1,084,341.26	\$1,260,781.69	\$1,177,615.69	\$1,453,124.19	23.4%	
SPED THERAPIST OCCUPATIONAL FO	\$129,397.73	\$131,892.74	\$134,526.55	\$38,095.00	-71.7%	
SPED THERAPIST SPEECH FO	\$156,229.60	\$162,937.12	\$93,877.91	\$101,586.97	8.2%	
PARAPROFESSIONAL SPED FO	\$685,391.12	\$700,883.79	\$708,976.71	\$950,275.00	34%	
COUNSELOR ADJUSTMENT FO	\$115,493.46	\$124,017.16	\$131,901.14	\$223,797.94	69.7%	
ED SUPPLIES GENERAL FO	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0%	
Total General Fund - School Line Items:	\$5,550,625.27	\$5,931,842.43	\$5,971,329.62	\$7,393,325.78	23.8%	

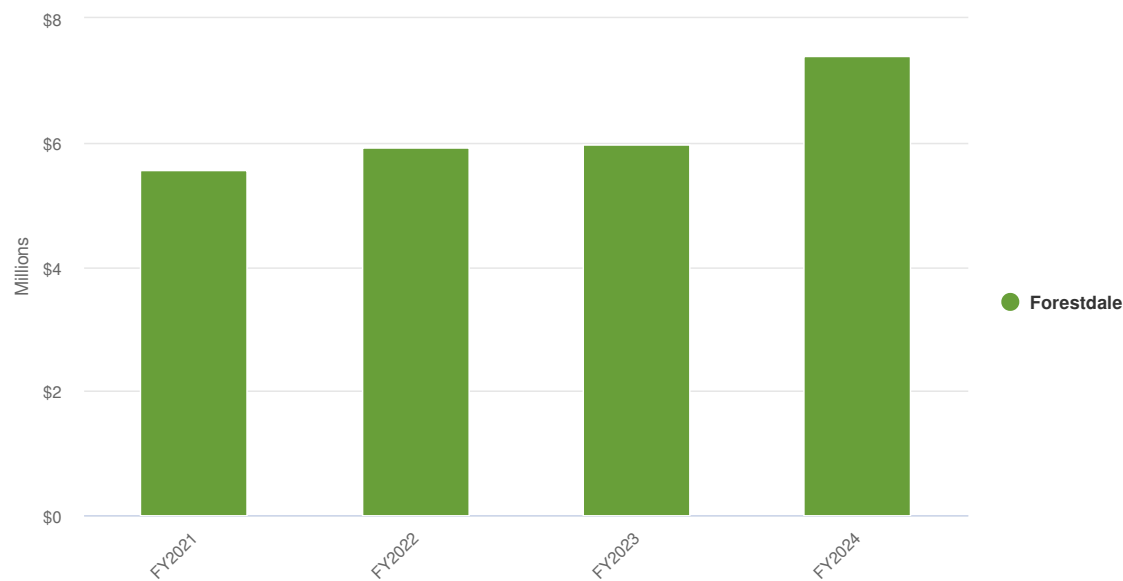


Expenditures by Function

Budgeted Expenditures by Function



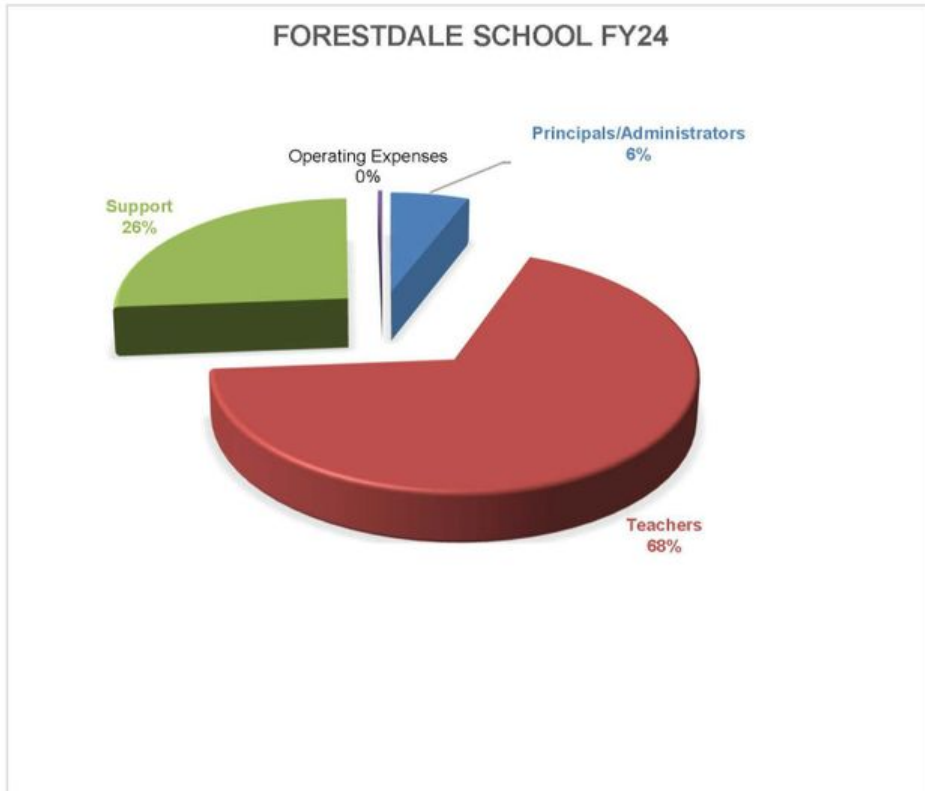
Budgeted and Historical Expenditures by Function



Forestdale School FY24 Budget

FY24 Personnel Budget

Principals/Administrators	462,090.53
Teachers	5,295,537.51
Support	2,021,358.86
Operating Expenses	25,000.00



Forestdale School 4 year staffing comparison

Forestdale Staffing Summary	FY21		FY22		FY23		FY24 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	2	261,898.20	2	272,545.26	2	273,174.04	3	462,090.53
General Teachers	34	2,717,225.11	35	2,864,297.80	36	2,936,010.55	38	3,418,027.61
ELL Teachers	1	91,125.91	2	168,592.47	2	175,565.48	4	335,375.28
Nurse	1	75,201.16	1	77,088.71	1	77,472.23	1	86,349.12
Guidance Counselor	1	69,448.25	1	73,981.31	1	77,697.09	1	89,010.43
Adjustment Counselors - Sped	2	115,493.46	2	124,017.16	2	131,901.14	3	223,797.94
Team Chair - Sped	1	87,886.09	1	90,092.03	1	92,138.10	1	104,695.43
Sped Teachers	14	1,084,341.26	16	1,260,781.69	15	1,179,779.90	16	1,453,124.19
Sped Therapist	3	255,497.17	4	294,829.86	3	228,404.46	2	139,681.97
Sped Psychologist/BCBA	2	155,615.56	1	72,308.86	1	79,367.80	1	90,723.19
General education Paras	3	78,120.21	3	79,534.30	3	87,787.98	2	71,860.00
Sped Paras	26	715,511.40	25	700,883.79	24	708,976.71	27	950,275.00
Nursing CMA/LPN	1	23,063.80	1	23,769.40	1	26,417.49	1	35,430.00
Elementary Support (19 hr position)								
Custodians	3	182,192.64	3	185,248.88	3	185,248.88	3	198,158.82
Clerical - School Secretary	1	48,367.35	1	51,268.07	1	57,058.39	2	120,387.39
Total Personnel Services	95	5,960,988.57	98	6,339,239.58	96	6,317,000.24	105	7,778,986.90



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

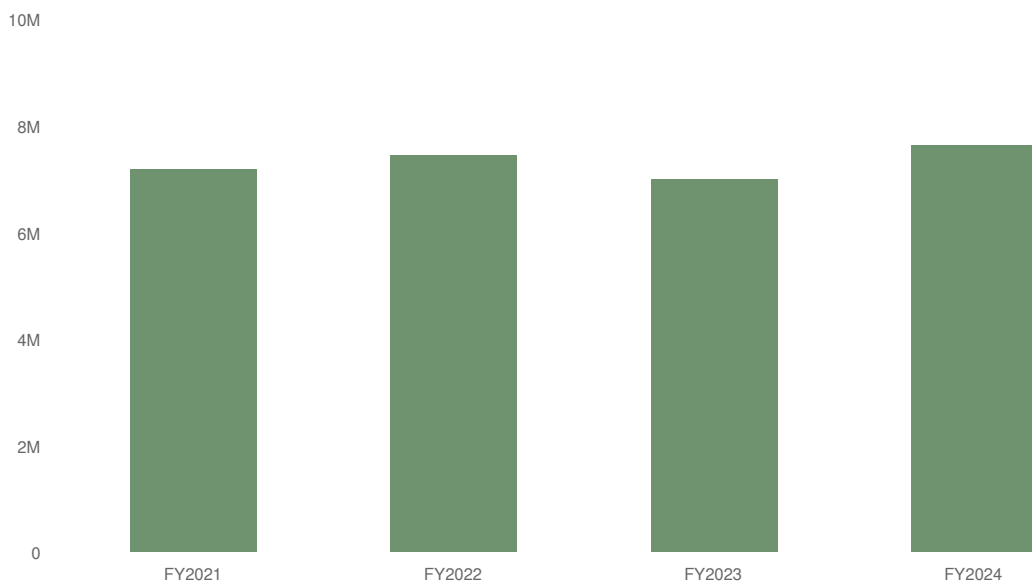
The Linden S.T.E.A.M. Academy is a K-8 school within the Malden Public School District that creates a personalized learning experience using small groups, differentiated instruction, and targeted interventions to support the academic growth of all students. Our staff implements a rigorous curriculum that meets the needs of individual learners, and ensures that all students receive an education that is responsive to their unique learning style while also preparing them for state MCAS testing. The Linden S.T.E.A.M. Academy equips students with the skills necessary to become creative and critical thinkers who are ready to meet the challenges of living in an ever-evolving 21st century society.

The Linden S.T.E.A.M. Academy supports the social and emotional development of our students by creating a safe and nurturing learning environment that allows students to express themselves and ensures their voices are heard and valued. Our staff implements a Positive Behavior Interventions and Supports (PBIS) program that focuses on our core values of safety, responsibility, and respect. The Linden S.T.E.A.M. Academy also values and amplifies the voices of families and caregivers through clear, consistent, and culturally responsive communication that values our partnership in education.

Expenditures Summary

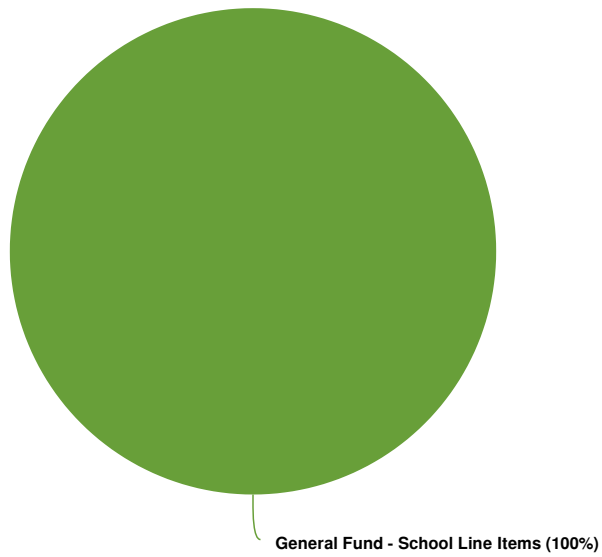
\$7,655,992 **\$637,084**
(9.08% vs. prior year)

Linden School Proposed and Historical Budget vs. Actual

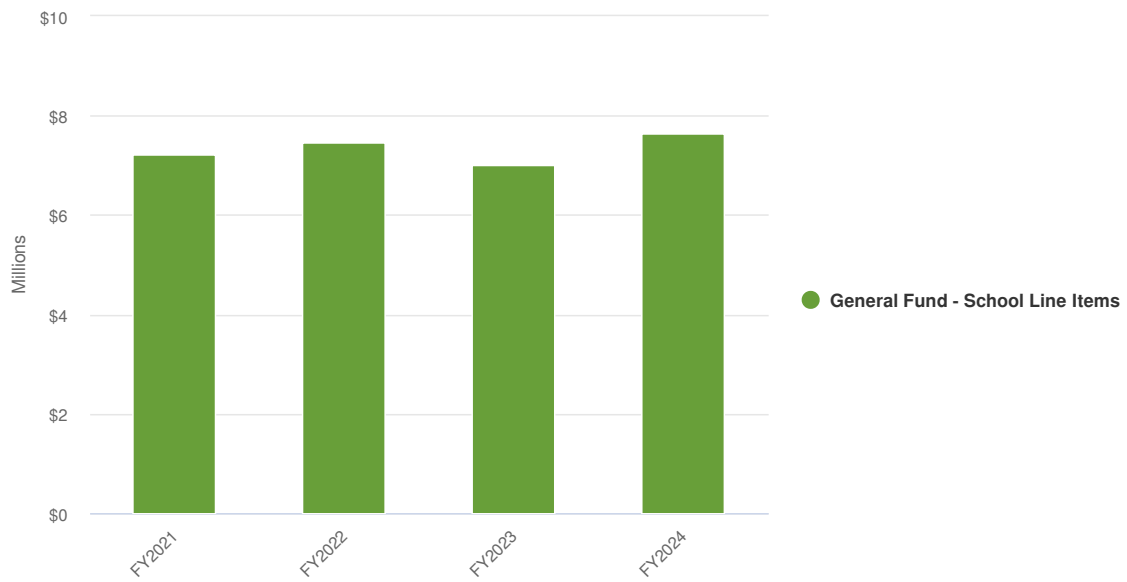


Expenditures by Fund

2024 Expenditures by Fund

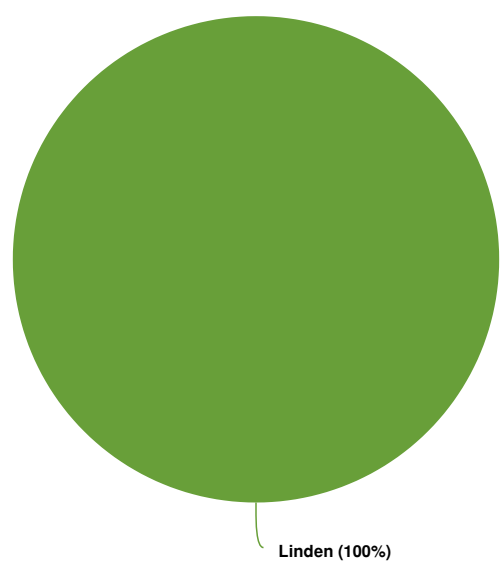


Budgeted and Historical 2024 Expenditures by Fund

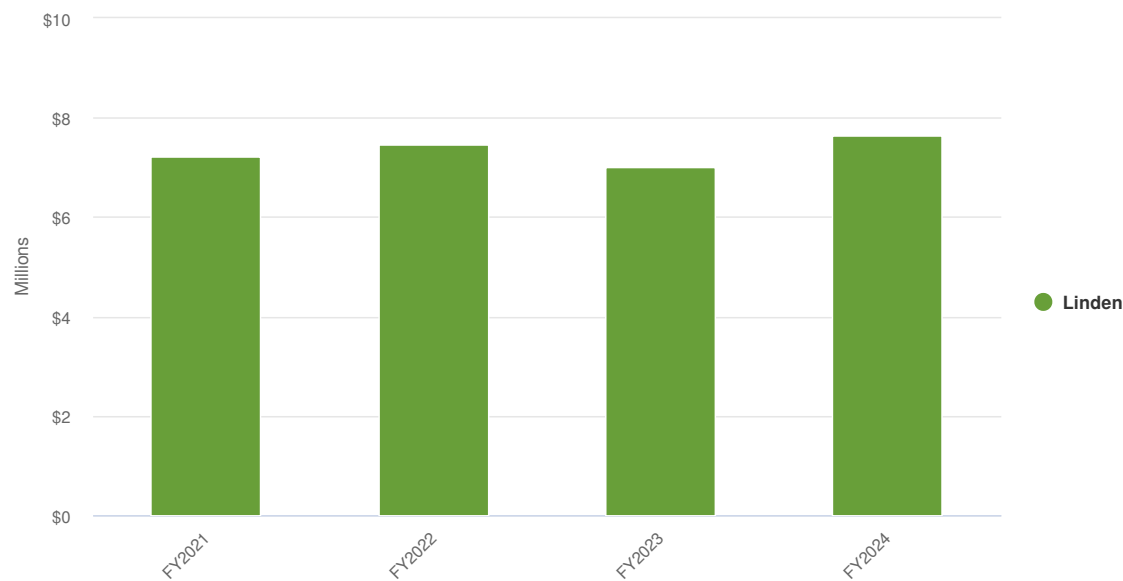


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



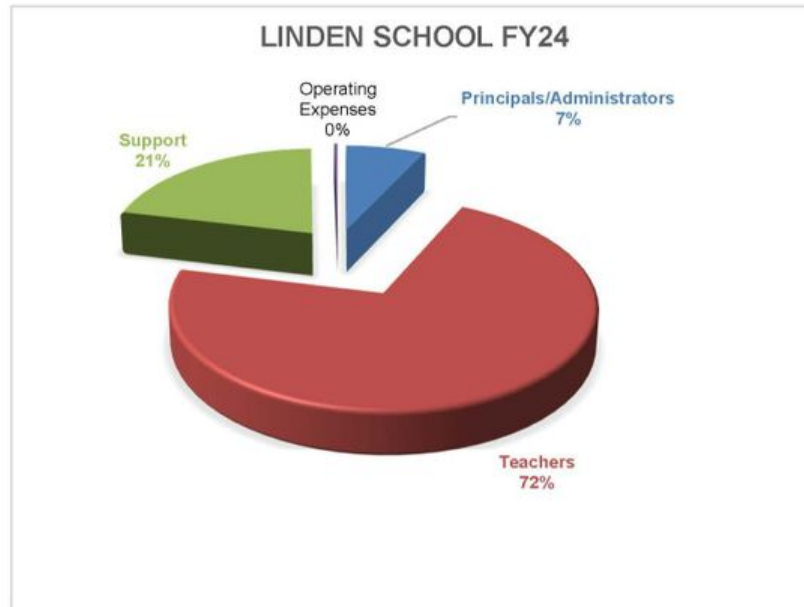
Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)	Notes
Expenditures						
Education						
Malden Public Schools Detail						
Linden						
TEACHER ELL LI	\$261,953.01	\$271,875.34	\$265,467.67	\$431,148.64	62.4%	
CLERICAL LI	\$103,881.90	\$105,914.54	\$114,966.77	\$122,326.03	6.4%	
TEACHER LI KNDGTN	\$335,022.89	\$406,848.02	\$361,433.40	\$349,917.19	-3.2%	
PARAPROFESSIONAL LI KNDGTN	\$104,687.36	\$141,591.40	\$153,562.92	\$174,550.00	13.7%	
TEACHER LI 1-6	\$2,302,512.82	\$1,933,886.50	\$1,961,596.30	\$2,065,351.49	5.3%	
PRINCIPAL LI	\$133,900.00	\$140,675.34	\$140,675.34	\$152,022.61	8.1%	
PRINCIPAL ASSISTANT LI	\$249,788.40	\$256,753.68	\$259,292.35	\$418,563.81	61.4%	
TEACHER ART LI	\$78,130.04	\$135,435.53	\$145,789.44	\$125,208.09	-14.1%	
TEACHER COMPUTER SPECIALISTS LI	\$98,615.56	\$101,075.51	\$101,563.15	\$75,000.00	-26.2%	
TEACHER ENGLISH LI	\$159,375.92	\$503,843.34	\$468,471.72	\$294,730.65	-37.1%	
TEACHER FOREIGN LANGUAGE LI		\$0.00	\$0.00	\$75,000.00	N/A	
COUNSELOR GUIDANCE LI	\$96,789.56	\$99,213.51	\$100,366.15	\$111,902.80	11.5%	
TEACHER HEALTH LI	\$150,505.72	\$57,289.36	\$126,882.71	\$133,664.50	5.3%	
TEACHER SOCIAL STUDIES LI				\$230,357.88	N/A	
TEACHER MATH LI	\$270,620.29	\$281,850.53	\$291,731.83	\$330,397.63	13.3%	
TEACHER MUSIC LI	\$117,467.59	\$164,002.65	\$106,145.26	\$124,584.16	17.4%	
TEACHER PHYS ED LI	\$97,441.56	\$199,092.03	\$200,067.31	\$214,485.23	7.2%	
TEACHER SCIENCE LI	\$208,215.89	\$235,248.11	\$217,620.76	\$239,595.28	10.1%	
TEACHER SPED LI KNDG	\$98,615.56	\$0.00	\$0.00	\$0.00	0%	
SPED TEAM CHAIR LI	\$0.00	\$99,213.51	\$93,877.91	\$104,634.58	11.5%	
TEACHER SPED LI	\$1,432,087.91	\$1,477,482.14	\$1,084,015.86	\$1,010,033.96	-6.8%	
SPED BEHAVIOR SPEC IM PROG LI	\$87,886.09	\$0.00	\$0.00	\$0.00	0%	
SPED THERAPIST OCCUPATIONAL LI	\$96,789.56	\$99,213.51	\$99,701.15	\$111,789.80	12.1%	
SPED THERAPIST SPEECH LI	\$97,441.56	\$99,878.51	\$100,366.15	\$111,902.80	11.5%	
PARAPROFESSIONAL SPED LI	\$351,839.68	\$351,193.80	\$324,412.76	\$313,235.00	-3.4%	
COUNSELOR ADJUSTMENT LI	\$261,853.38	\$271,210.34	\$275,901.40	\$310,590.03	12.6%	
ED SUPPLIES GENERAL LI	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0%	
Total Linden:	\$7,220,422.25	\$7,457,787.20	\$7,018,908.31	\$7,655,992.16	9.1%	
Total Malden Public Schools Detail:	\$7,220,422.25	\$7,457,787.20	\$7,018,908.31	\$7,655,992.16	9.1%	
Total Education:	\$7,220,422.25	\$7,457,787.20	\$7,018,908.31	\$7,655,992.16	9.1%	
Total Expenditures:	\$7,220,422.25	\$7,457,787.20	\$7,018,908.31	\$7,655,992.16	9.1%	



Linden School FY24 Budget

FY24 Personnel Budget

Principals/Administrators	570,586.42
Teachers	5,811,377.49
Support	1,699,304.14
Operating Expenses	25,000.00



Linden school 4 year staffing comparison

Linden Staffing Summary	FY21		FY22		FY23		FY24 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	3	383,688.40	3	397,429.02	3	399,967.69	4	570,586.42
General Teachers	48	3,817,908.30	48	3,961,837.22	49	3,981,301.91	51	4,258,292.09
ELL Teachers	3	261,953.01	2	197,894.03	3	285,467.67	5	431,148.64
Nurse	2	121,540.23	2	131,814.40	2	146,996.63	2	155,445.08
Guidance Counselor	1	96,789.56	1	99,213.51	1	100,366.15	1	111,902.80
Adjustment Counselors - Sped	3	261,853.38	3	271,210.34	3	275,901.40	3	310,590.03
Team Chair - Sped	1	95,615.56	1	99,213.51	1	93,877.91	1	104,634.58
Sped Teachers	18	1,435,087.91	19	1,534,216.52	13	1,084,015.86	11	1,010,033.96
Sped Therapist	2	194,231.13	2	199,092.03	2	200,067.31	2	223,692.59
Sped Psychologist/BCBA	2	175,772.17	1	90,092.03	1	90,540.25	1	102,695.43
General education Paras	4	104,687.36	4	112,321.89	5	153,562.92	5	174,550.00
Sped Paras	13	351,829.79	14	380,463.32	11	324,412.76	9	313,235.00
Nursing CMA								
Elementary Support (19 hr position)								
Custodians	3	174,393.18	3	174,373.02	3	174,373.02	3	192,135.40
Clerical - School Secretary	2	103,681.90	2	105,914.54	2	114,966.77	2	122,326.03
Building Monitor								
Total Linden School Budget	105	7,579,031.88	105	7,755,085.36	99	7,405,818.25	100	8,081,268.05



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.

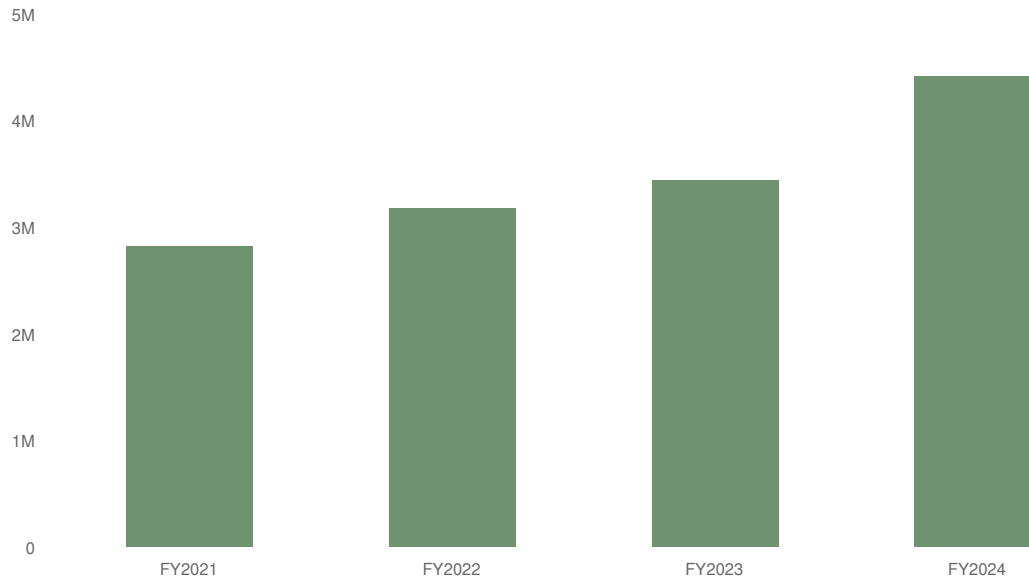
School Improvement Goals

- 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

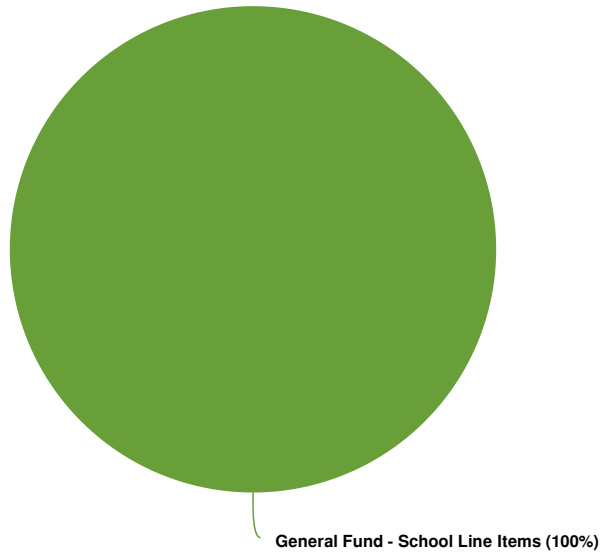
\$4,418,887 **\$969,554**
(28.11% vs. prior year)

Early Learning Center Proposed and Historical Budget vs. Actual

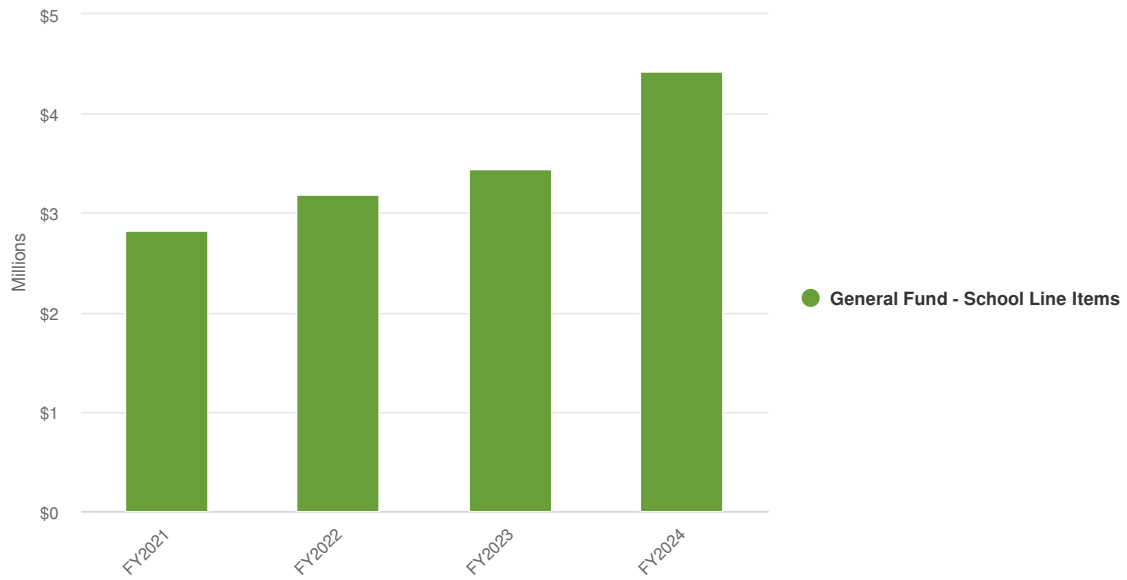


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



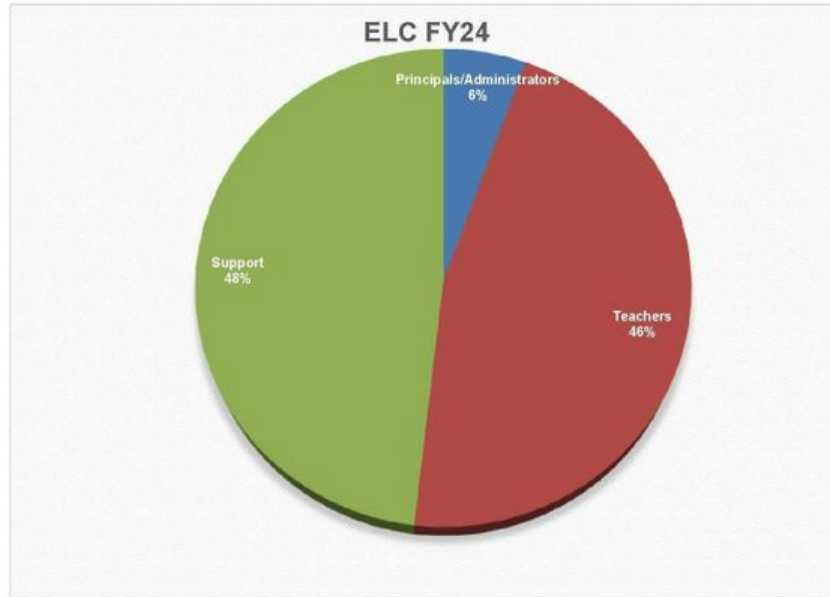
Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)	Notes
General Fund - School Line Items						
CLERICAL ELC	\$106,117.50	\$108,203.85	\$114,516.77	\$133,055.48	16.2%	
PRINCIPAL ELC				\$139,100.00	N/A	
TEACHER ELC PRESCHOOL	\$155,501.06	\$101,075.51	\$0.00	\$0.00	0%	
PARAPROFESSIONAL ELC	\$113,482.36	\$0.00	\$0.00	\$0.00	0%	
TEACHER SPED ELC	\$948,049.44	\$1,484,995.49	\$1,903,208.72	\$2,196,902.01	15.4%	
SPED TEAM CHAIR ELC	\$125,243.20	\$0.00	\$98,503.15	\$109,789.80	11.5%	
SPED THERAPIST OCCUPATIONAL ELC	\$98,615.56	\$55,000.00	\$0.00	\$0.00	0%	
SPED THERAPIST SPEECH ELC	\$339,419.72	\$348,510.41	\$137,496.16	\$76,202.81	-44.6%	
PARAPROFESSIONAL SPED ELC	\$846,293.15	\$994,932.08	\$1,098,808.38	\$1,695,495.00	54.3%	
COUNSELOR ADJUSTMENT ELC	\$92,798.86	\$95,128.11	\$96,799.38	\$68,341.79	-29.4%	
Total General Fund - School Line Items:	\$2,825,520.85	\$3,187,845.45	\$3,449,332.56	\$4,418,886.89	28.1%	



Early Learning Center FY24 Budget

FY24 Personnel Budget

Principals/Administrators	276,542.55
Teachers	2,306,691.81
Support	2,400,775.00



ELC 4 year staffing comparison

ELC Staffing Summary	FY21		FY22		FY23		FY24 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	2	268,143.20	1	140,675.34	1	130,000.00	1	139,100.00
General Teachers	2	155,501.06	1	101,075.51				
Nurse	1	97,441.56	1	99,878.51	1	100,366.15	1	113,099.80
Adjustment Counselors - Sped	1	92,798.86	1	95,128.11	1	96,798.38	1	68,341.79
Sped team chair							1	109,789.80
Sped Teachers	13	948,049.44	19	1,484,995.49	25	2,001,711.88	25	2,196,902.01
Sped Therapist	6	438,035.29	6	403,510.41	2	137,496.16	1	76,202.81
Sped Psychologist/BCBA	1	97,441.56	1	99,878.51	1	101,563.15	2	183,870.71
Program Manager							1	137,442.55
General education Paras	4	113,482.36						
Sped Paras/RBT	31	846,288.21	36	994,932.08	37	1,098,808.38	46	1,695,495.00
Custodians	2	118,895.27	2	121,488.61	2	121,488.61	2	130,708.41
Clerical - School Secretary	2	105,917.50	2	108,203.85	2	114,516.77	2	133,055.48
Total Personnel Services	65	3,281,994.32	70	3,649,767.44	72	3,902,751.48	83	4,984,009.36



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

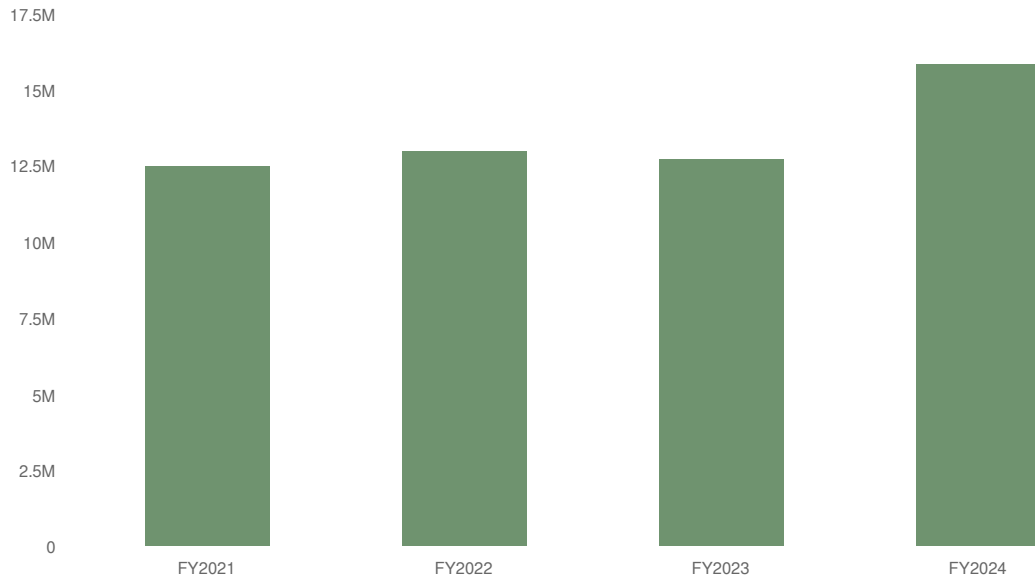
Malden High School is committed to providing all students with a student-centered, rigorous, and diverse curriculum that is adaptable to reach all learning styles and needs. We do this through offering a wide variety of academic and enrichment opportunities. We embrace our diversity and continue our efforts in providing a culturally relevant and rigorous curriculum for all students. Our staff regularly reviews our curriculum and works collaboratively with administration, students, and caregivers to ensure all stakeholders have shared ownership. This work helps the school move towards our goal of looking at all practices 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 and ensure academic success.

Through collaboration with outside sources Malden High School has made significant progress in 8-9 grade transition as well as implementation of an entirely new schedule that includes a Flex block which highlights enrichment and joy opportunities. 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 variety of extra curricular activities that include well over 70 clubs, robust programs that focus on the arts, as well as Freshmen, Junior Varsity, and Varsity athletic programs that participate in the Greater Boston League.

Expenditures Summary

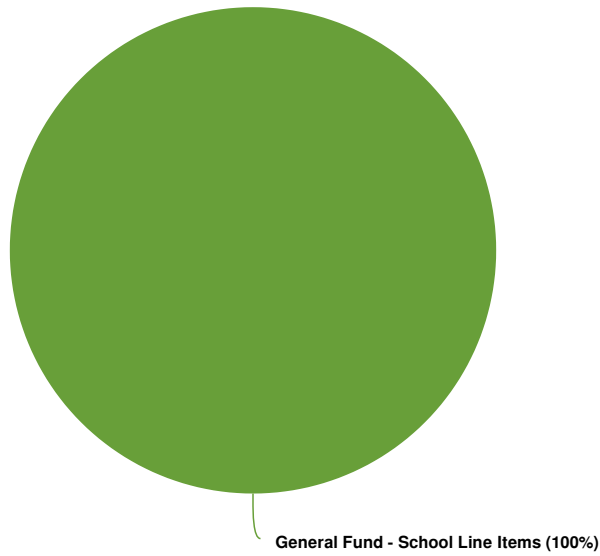
\$15,868,605 **\$3,095,530**
(24.23% vs. prior year)

Malden High School Proposed and Historical Budget vs. Actual

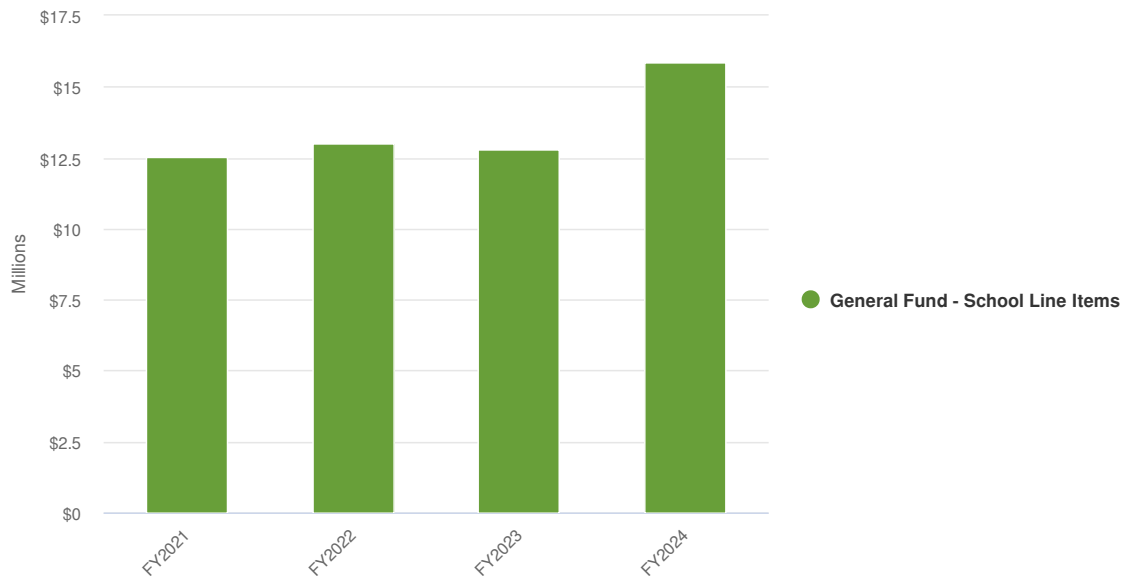


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)	Notes
General Fund - School Line Items						
CLERICAL ATHLETICS	\$53,585.61	\$54,632.32	\$57,608.39	\$65,427.39	13.6%	
TEACHER ELL HS	\$638,052.45	\$674,663.83	\$645,425.73	\$898,311.98	39.2%	
CLERICAL HS	\$229,839.23	\$210,618.54	\$228,233.54	\$251,780.81	10.3%	
IN HOUSE SUSPENSION SUPERVISOR	\$0.00	\$26,529.78	\$26,000.00	\$34,440.00	32.5%	
PARAPROFESSIONAL HS	\$82,145.53	\$25,967.82	\$29,133.11	\$36,660.00	25.8%	
PRINCIPAL HS	\$148,720.00	\$158,745.23	\$158,745.23	\$169,682.34	6.9%	
DEAN OF STUDENTS HS				\$160,000.00	N/A	
PRINCIPAL ASSISTANT HS	\$493,156.81	\$506,816.16	\$509,331.26	\$551,301.33	8.2%	
TEACHER ART HS	\$290,029.99	\$298,477.14	\$260,023.12	\$373,057.59	43.5%	
TEACHER BUSINESS HS	\$349,672.69	\$359,960.92	\$365,194.35	\$300,201.59	-17.8%	
TEACHER ENGLISH HS	\$1,425,703.33	\$1,471,050.09	\$1,478,430.49	\$1,780,865.17	20.5%	
TEACHER FOREIGN LANGUAGE HS	\$779,902.83	\$756,346.93	\$580,040.58	\$835,427.69	44%	
COUNSELOR GUIDANCE HS	\$501,761.59	\$500,586.52	\$522,693.78	\$613,938.16	17.5%	
TEACHER HEALTH HS	\$54,255.11	\$57,845.59	\$60,365.61	\$142,746.40	136.5%	
TEACHER HISTORY/SOCSTUDIES HS	\$1,035,670.59	\$1,065,578.69	\$1,097,555.62	\$1,272,456.02	15.9%	
TEACHER INDUSTRIAL ARTS HS	\$99,267.56	\$101,767.51	\$102,255.15	\$113,791.80	11.3%	
LIBRARIAN HS	\$97,441.56	\$99,878.51	\$100,366.15	\$111,902.80	11.5%	
TEACHER MATH HS	\$1,365,377.74	\$1,425,524.37	\$1,378,580.54	\$1,728,792.18	25.4%	
TEACHER MUSIC HS	\$92,951.91	\$95,276.17	\$95,740.91	\$164,804.66	72.1%	
TEACHER PHYS ED HS	\$343,923.34	\$356,122.59	\$315,818.86	\$448,431.47	42%	
TEACHER SCIENCE HS	\$1,399,543.92	\$1,469,056.25	\$1,474,714.00	\$1,706,530.55	15.7%	
TEACHER SPED HS	\$1,662,566.09	\$1,914,660.84	\$1,827,881.00	\$2,205,915.51	20.7%	
SPED TEAM CHAIR HS	\$95,615.56	\$99,213.51	\$200,066.31	\$184,789.80	-7.6%	
SPED THERAPIST SPEECH HS	\$65,103.69	\$69,523.96	\$72,668.61	\$82,253.19	13.2%	
PARAPROFESSIONAL SPED HS	\$518,220.52	\$500,523.02	\$444,592.41	\$674,876.88	51.8%	
COUNSELOR ADJUSTMENT HS	\$537,010.13	\$554,460.28	\$558,404.87	\$779,014.31	39.5%	
ADMIN TECHNICAL TUITION HS	\$100,000.00	\$85,000.00	\$65,000.00	\$65,000.00	0%	
ATHL PHYS ED. SUPPLIES HS		\$0.00	\$7,000.00	\$0.00	-100%	
GEN SUPPLIES PUBLIC RELATIONS HS	\$20,000.00	\$20,000.00	\$20,000.00	\$25,000.00	25%	
DUES & SRVS HS	\$3,735.00	\$3,735.00	\$4,805.00	\$4,805.00	0%	
GRADUATION ALL EXPENSES HS	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	0%	
ED SUPPLIES ART HS	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	
NEWSPAPER BLUE & GOLD ENGLISH HS	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	0%	
DRAMA/ARTS ♦ HS	\$12,000.00	\$12,000.00	\$37,000.00	\$37,000.00	0%	
ED SUPPLIES AUTOMOTIVE HS	\$1,000.00	\$1,000.00	\$2,700.00	\$2,700.00	0%	
ED SUPPLIES MUSIC HS	\$10,000.00	\$10,000.00	\$11,200.00	\$11,200.00	0%	
MARCHING BAND INSTRUCTION MUSIC HS	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0%	

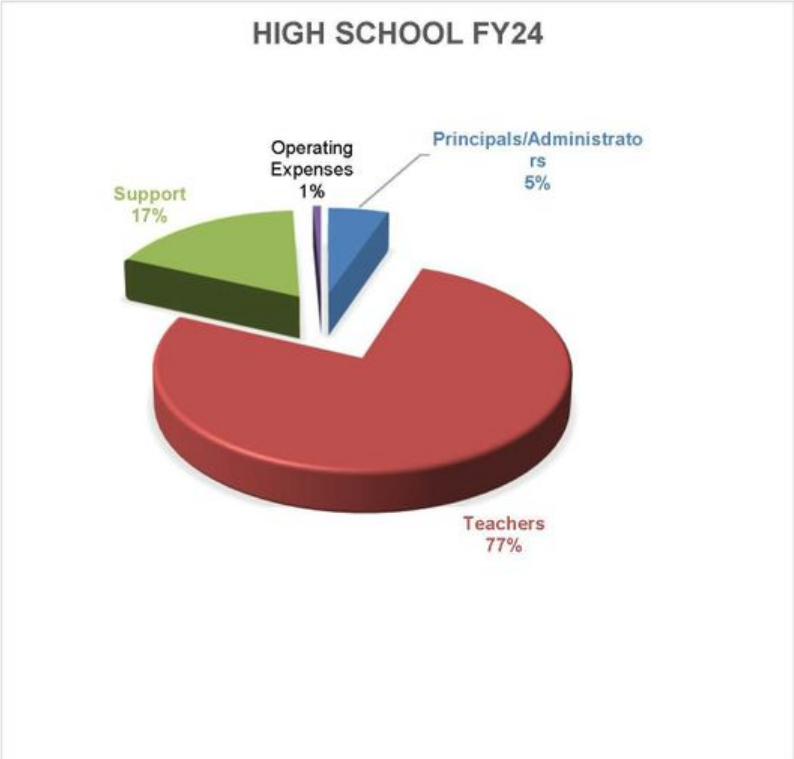


Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)	Notes
Total General Fund - School Line Items:	\$12,541,752.78	\$13,021,061.57	\$12,773,074.62	\$15,868,604.62	24.2%	



Malden High School FY24 Budget

FY24 Personnel Budget	
Principals/Administrators	880,983.67
Teachers	12,697,173.57
Support	2,894,097.84
Operating Expenses	116,205.00



Malden High School 4 year staffing comparison

High School Staffing Summa	FY21		FY22		FY23		FY24 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	5	641,876.81	5	665,561.39	5	668,076.49	5	720,983.67
Dean of Students							2	160,000.00
General Teachers	90	7,421,626.66	89	7,646,976.80	88	7,399,625.65	96	8,979,007.92
ELL Teachers	8	639,052.45	8	674,663.83	8	645,425.73	10	898,311.98
Nurse	3	291,020.69	3	298,969.54	3	300,432.46	3	334,792.39
Guidance Counselor	7	501,761.59	7	500,586.52	7	522,693.78	7	613,938.16
Adjustment Counselors - Sped	6	537,010.13	6	554,460.28	6	558,404.87	8	779,014.31
Team Chair - Sped	1	95,615.56	1	99,213.51	2	200,066.31	2	184,789.80
Sped Teachers	22	1,662,566.09	24	1,914,660.84	25	1,888,107.49	26	2,205,915.51
Sped Therapist	1	65,103.69	1	69,523.96	1	72,668.61	1	82,253.19
Sped Psychologist/BCBA	1	58,059.49	1	55,000.00	1	57,016.64	1	64,724.60
General education Paras	3	82,145.53	2	52,497.61	2	55,133.11	2	71,100.00
Sped Paras	18	518,220.52	17	500,523.02	16	444,592.41	18	674,876.88
Nursing CMA	1	34,201.21	1	34,201.21	1	37,195.02	1	42,681.88
Custodians	4	236,043.26	4	242,106.52	4	242,106.52	4	258,883.98
Clerical - School Secretary	4	229,739.23	5	265,250.86	4	228,233.54	4	251,780.81
Building Monitors			3	106,180.46	3	104,180.46	4	149,200.00
Total Personnel Services	174	13,013,042.92	177	13,680,376.35	176	13,423,959.09	194	16,472,255.08



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 1000 students and over sixty languages spoken.

English Language Learners: Our Sheltered English Immersion and English Learner programs are exemplary, and provide settings where students can share their culture with each other, while also learning and improving their English language development.

Technology: We offer 21st century technology access to education in the form of Chromebooks as a 1:1 initiative for all students in grades Kindergarten through 8th grade. Students in grades 5-8 have an added advantage of taking this tool home, daily. This allows for the continued use of platforms such as iReady, IXL, Imagine Learning and Brainpop. Most classrooms have been equipped with their own JTouch Boards, Smart Boards, document cameras and projectors. This utilization of technology acts as a foundation for the universal design of learning for all students.

Social Emotional Learning:

It is our belief that in order for academic success to occur, the social and emotional wellbeing of our students must be supported. Our continued use of PBIS as a positive reinforcement initiative allows us to strengthen our high expectations and respect for all here at Salemwood. Students are celebrated for the positive impact they make within the classroom, and in our school at a Shark of the Semester ceremony. Students are recognized for being Safe, Helpful, Attentive, Respectful and Kind (S.H.A.R.K.). We adopted the Shark as our mascot upon implementation of PBIS, because like the shark, Salemwood is always moving forward.

Academics: The Salemwood School is in the first few years of new curricula in both Math and ELA. Amplify CKLA (K-5) and Amplify ELA (6-8) is in its first year of implementation. This program uses the strands of Knowledge and Skills in unison, building the foundation for literacy Skills. Eureka Math (K-5) and Open Up (6-8) are also being unrolled and allow for students to use critical thinking skills in math. The implementation of these research-based programs, in both ELA and Math demand high expectations for every student, as well as for all staff. This ensures that every student is delivered instruction, with the utmost care. Planning of lessons is data informed as students are assessed using DIBELS, iReady and IXL as benchmarks throughout the year, and regular use of progress monitoring occurs in conjunction as a next step.

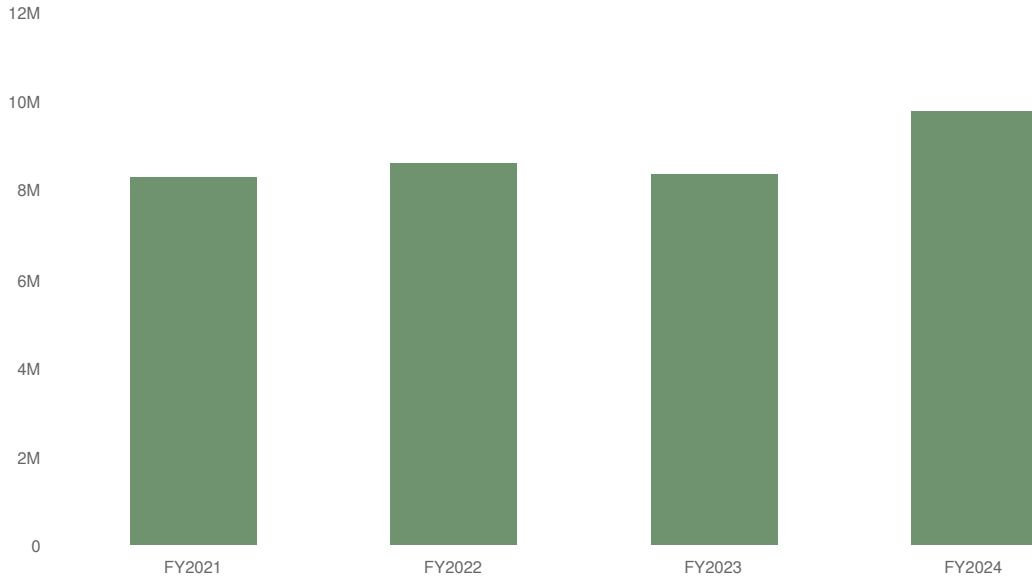
Extra-Curricular

The Salemwood School provides a stimulating and integrated educational environment for the intellectual, cultural, social, and physical growth of all children through programs like Catapult, the Model UN, Generation Citizen, our Middle School Band and Chorus and Grades 7/8 Spanish as a class, all the while fostering the necessary concepts, attitudes, and skills for future growth. In cooperation with the community, we strive to offer 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.

Expenditures Summary

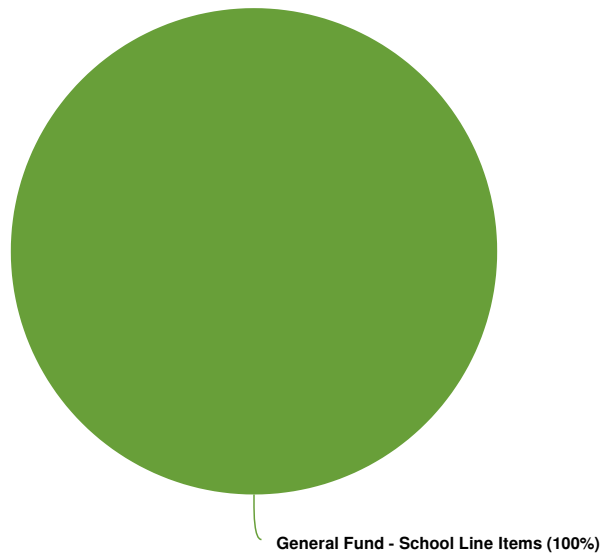
\$9,817,751 **\$1,437,596**
(17.15% vs. prior year)

Salemwood School Proposed and Historical Budget vs. Actual

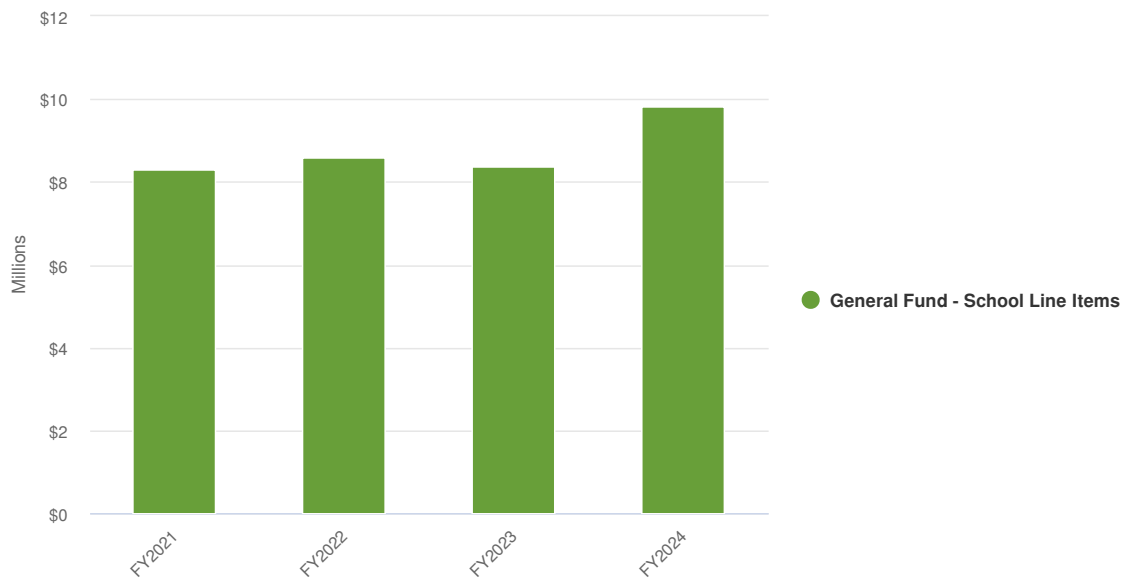


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

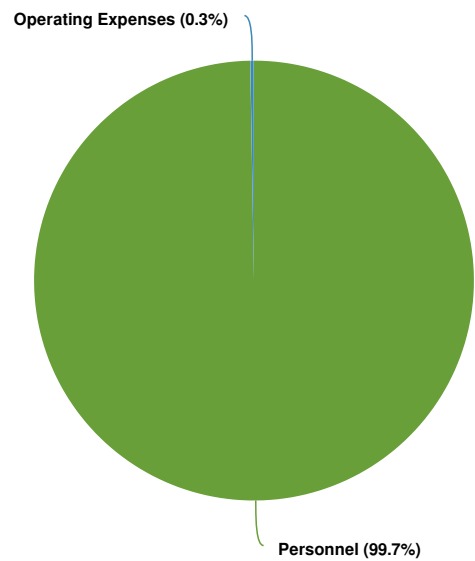


Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)	Notes
General Fund - School Line Items						
PARAPROFESSIONAL ELL- SALEMWOOD	\$26,675.85	\$27,382.67	\$30,646.11	\$71,955.00	134.8%	
TEACHER ELL SA	\$1,368,020.41	\$1,448,864.84	\$1,415,082.88	\$1,486,806.10	5.1%	
CLERICAL SA	\$387,942.63	\$106,263.77	\$114,666.77	\$130,454.78	13.8%	
TEACHER SA 5	\$350,906.18	\$372,254.54	\$278,849.29	\$472,958.48	69.6%	
TEACHER SA KNDGTN	\$190,458.06	\$272,266.57	\$280,888.90	\$205,826.42	-26.7%	
PARAPROFESSIONAL SA KNDGTN	\$86,171.70	\$86,877.29	\$63,994.66	\$75,990.00	18.7%	
TEACHER SA 1-4	\$1,321,858.67	\$1,415,205.97	\$1,412,151.32	\$1,655,489.12	17.2%	
PARAPROFESSIONAL SA 1-6	\$87,842.13	\$111,013.97	\$127,269.41	\$114,710.00	-9.9%	
PRINCIPAL SA 5-8	\$0.00	\$151,004.24	\$151,004.24	\$161,329.54	6.8%	
PRINCIPAL ASSISTANT SA 5-8	\$123,289.20	\$126,383.76	\$127,012.54	\$277,916.22	118.8%	
PRINCIPAL ASSISTANT SA K-4	\$392,688.40	\$256,041.72	\$130,286.74	\$142,466.75	9.3%	
TEACHER ART SA 5-8	\$107,078.57	\$161,508.98	\$162,929.98	\$176,597.65	8.4%	
TEACHER COMPUTER SPECIALISTS SA	\$110,000.00	\$0.00	\$95,740.91	\$75,000.00	-21.7%	
TEACHER ENGLISH SA	\$379,064.90	\$410,584.51	\$420,533.99	\$495,055.20	17.7%	
TEACHER FOREIGN LANGUAGE SA	\$174,773.28	\$186,293.14	\$190,151.82	\$213,382.17	12.2%	
COUNSELOR GUIDANCE SA	\$55,000.00	\$60,066.77	\$58,615.75	\$66,527.08	13.5%	
TEACHER HEALTH SA	\$114,471.64	\$116,519.90	\$129,687.76	\$153,014.59	18%	
TEACHER HISTORY/SOCSTUDIES SA	\$220,158.23	\$231,212.47	\$246,527.23	\$270,861.18	9.9%	
LIBRARIAN SA			\$98,503.15	\$109,789.80	11.5%	
TEACHER MATH SA	\$281,458.76	\$286,783.70	\$398,071.00	\$462,082.00	16.1%	
TEACHER MUSIC SA 5-8	\$223,740.06	\$289,915.29	\$300,239.61	\$198,889.01	-33.8%	
TEACHER PHYS ED SA 5-8	\$170,643.57	\$190,748.70	\$203,881.14	\$211,693.09	3.8%	
TEACHER SCIENCE SA	\$236,651.79	\$250,398.52	\$267,271.46	\$503,694.40	88.5%	
SPED TEAM CHAIR SA	\$96,789.56	\$99,878.51	\$100,366.15	\$111,902.80	11.5%	
TEACHER SPED SA	\$1,023,080.18	\$1,143,121.37	\$941,331.28	\$1,091,141.45	15.9%	
SPED BEHAVIOR SPEC IM PROG SA	\$91,125.91	\$93,413.17	\$93,877.91	\$106,634.58	13.6%	
SPED THERAPIST SPEECH SA	\$123,699.70	\$132,366.88	\$0.00	\$82,253.19	N/A	
PARAPROFESSIONAL SPED SA	\$281,421.43	\$279,070.03	\$266,255.51	\$388,575.00	45.9%	
COUNSELOR ADJUSTMENT SA	\$267,871.51	\$279,032.14	\$249,318.06	\$279,755.65	12.2%	
ED SUPPLIES GENERAL SA K-4	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0%	
Total General Fund - School Line Items:	\$8,317,882.32	\$8,609,473.42	\$8,380,155.57	\$9,817,751.25	17.2%	

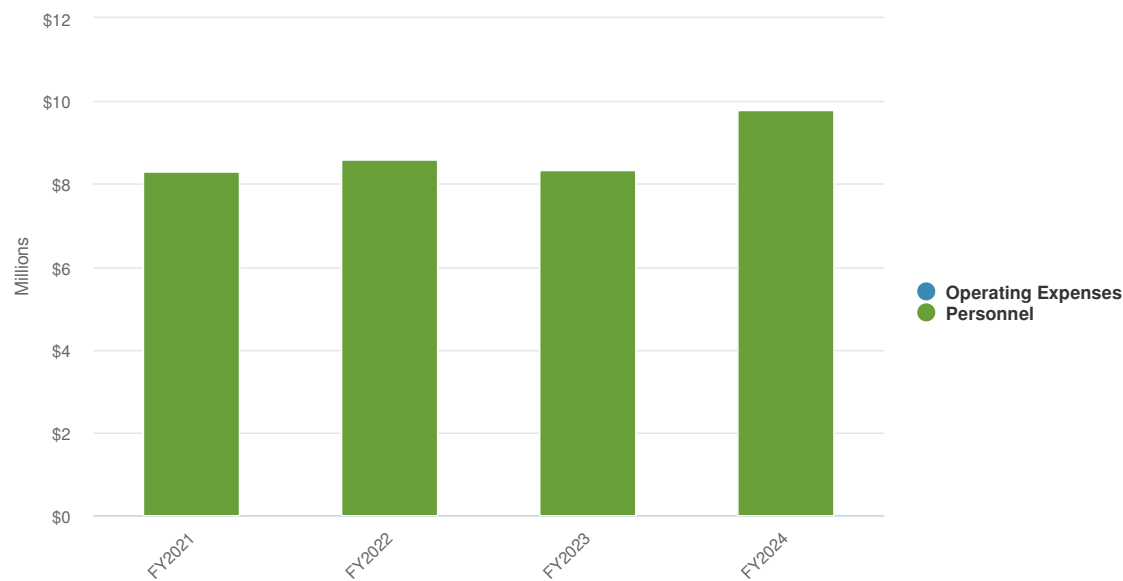


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type

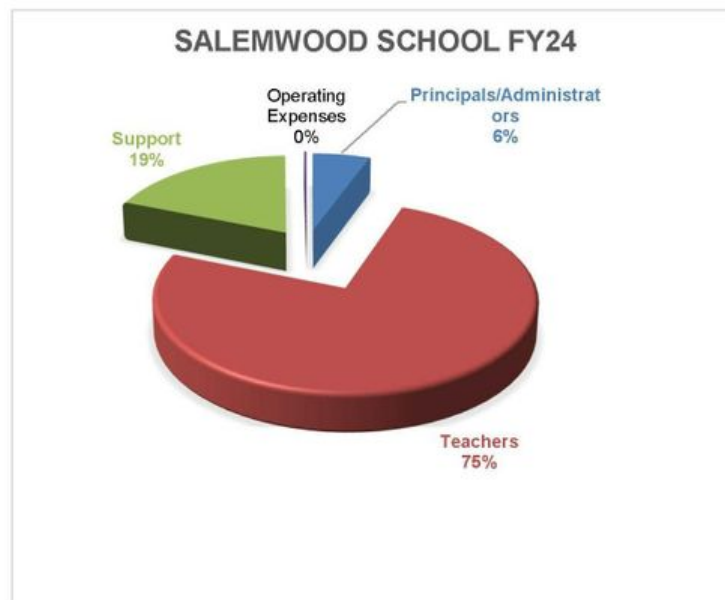


Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel					
Education	\$8,292,882.32	\$8,584,473.42	\$8,355,155.57	\$9,792,751.25	17.2%
Total Personnel:	\$8,292,882.32	\$8,584,473.42	\$8,355,155.57	\$9,792,751.25	17.2%
Operating Expenses					
Education	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0%
Total Operating Expenses:	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0%
Total Expense Objects:	\$8,317,882.32	\$8,609,473.42	\$8,380,155.57	\$9,817,751.25	17.2%

Salemwood FY24 Budget

FY24 Personnel Budget

Principals/Administrators	581,712.51
Teachers	7,848,807.72
Support	1,944,064.53
Operating Expenses	25,000.00



Salemwood School 4 year staffing comparison

Salemwood Staffing Summary	FY21		FY22		FY23		FY24 Preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	4	515,977.61	4	533,429.72	3	408,303.51	4	581,712.51
General Teachers	53	3,881,263.72	54	4,183,692.30	56	4,485,427.56	57	5,270,860.17
ELL Teachers	19	1,368,020.41	19	1,448,864.84	18	1,415,082.88	16	1,420,279.02
Nurse	2	152,069.17	2	168,589.43	2	162,678.35	2	203,609.91
Guidance Counselor	1	55,000.00	1	60,066.77	1	58,615.75	1	66,527.08
Adjustment Counselors - Sped	3	267,871.51	3	279,032.14	3.5	249,318.06	3.5	279,756.65
Team Chair - Sped	1	96,789.56	1	99,878.51	1	100,368.15	1	111,902.80
Sped Teachers	14	1,023,080.18	15	1,143,121.37	13	938,965.67	12	1,091,141.45
Sped Therapist	2	123,699.70	2	132,366.88			1	82,253.19
Sped Psychologist/BCBA	1	91,125.91	1	93,413.17	1	93,877.91	2	216,424.38
General education Paras	7	200,689.68	8	225,273.92	7	221,910.18	7	262,655.00
Sped Paras	10	281,411.44	10	279,070.03	9	266,255.51	9	388,575.00
Nursing CMA	2	57,579.60	2	58,287.63	2	58,208.27	2	71,075.00
Elementary Support (19 hr position)								
Custodians	3	180,258.64	3	185,498.88	3	179,385.95	3	197,358.82
Clerical - School Secretary	2	104,218.63	2	106,263.79	2	114,666.77	2	130,454.78
Building Monitor							1	32,000.00
Total Personnel Services	124	8,398,055.76	127	8,997,149.40	121.5	8,773,062.52	123.5	10,406,564.76



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.

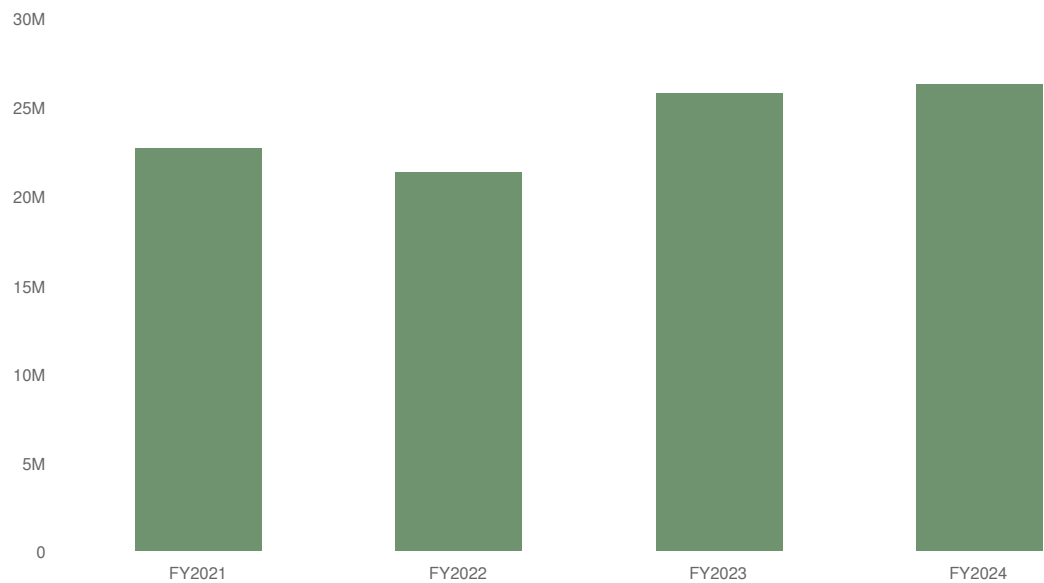


Districtwide

Expenditures Summary

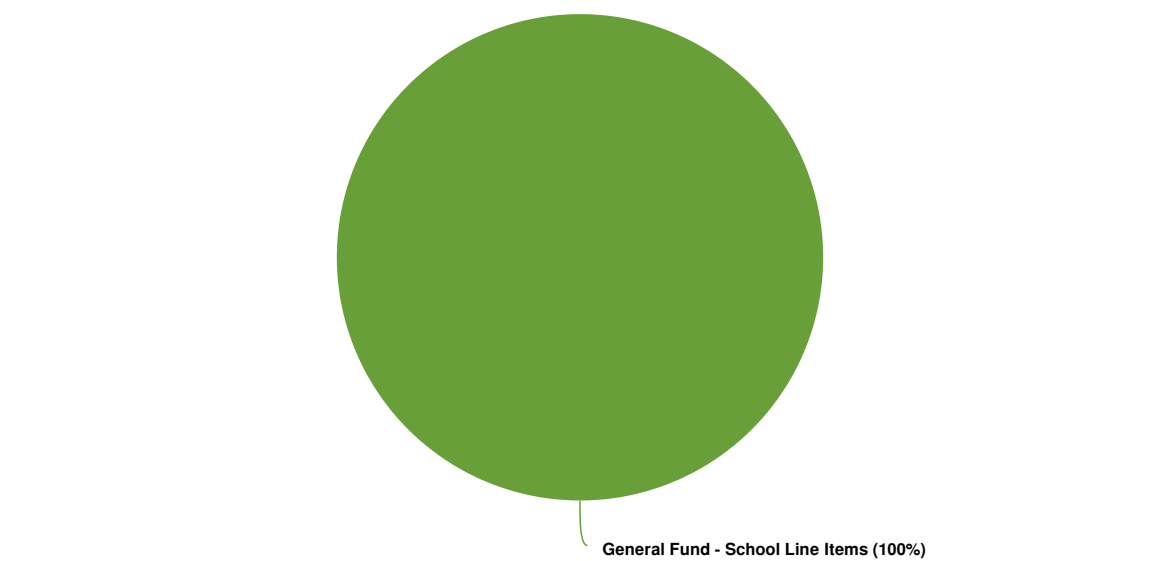
\$26,344,152 **\$497,026**
(1.92% vs. prior year)

Districtwide Proposed and Historical Budget vs. Actual

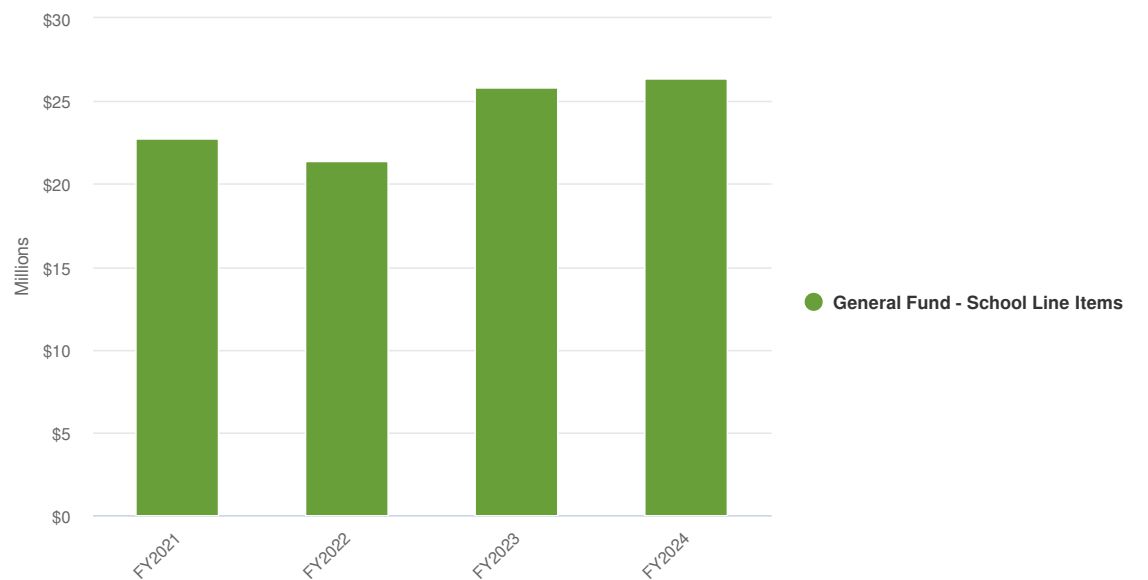


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)	Notes
General Fund - School Line Items						
UNION PRESIDENT - DISTRICT	\$94,624.86	\$96,991.11	\$97,464.38	\$111,902.80	14.8%	



Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)	Notes
ADMIN ED ADVANCE TEACHERS SYSWD		\$0.00	\$0.00	\$434,595.00	N/A	
ADMIN NEGOTIATED SALARY INCREASES S	\$840,379.71	\$757,753.00	\$2,510,495.10	\$362,000.00	-85.6%	
ADMIN SUB LONG TERM A SYSWD RU	\$200,000.00	\$200,000.00	\$200,000.00	\$300,000.00	50%	
FAMILY LIAISON SPED	\$52,668.00	\$0.00	\$0.00	\$0.00	0%	
ADMIN SCHOOL COMMITTEE SALARIES	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	0%	
ADMIN TECH MANAGER	\$93,865.50	\$98,617.26	\$95,000.00	\$95,000.00	0%	
ADMIN TECH DATA ASSISTANT SYSWD		\$0.00	\$0.00	\$343,017.34	N/A	
ADMIN TECH ASSISTANT SYSWD	\$303,886.70	\$315,970.12	\$318,271.52	\$0.00	-100%	
DISTRICT WIDE INSTRUCTIONAL TECHNOL	\$129,086.45	\$132,320.11	\$0.00	\$0.00	0%	
SCHOOL MEDIA SPECIALIST	\$134,100.00	\$106,180.46	\$104,180.46	\$0.00	-100%	
ADMIN ATTENDANCE SUPERVISOR SYSWD	\$84,053.83	\$85,734.48	\$85,734.48	\$70,000.00	-18.4%	
SCHOOL BUILDING MONITOR				\$181,200.00	N/A	
PRINCIPAL ELC	\$142,900.00	\$140,675.34	\$130,000.00	\$0.00	-100%	
ADMIN SUB SHORT TERM A SYSWD RU	\$150,000.00	\$150,000.00	\$250,000.00	\$350,000.00	40%	
ADMIN SUB NURSING A SYSWD RU	\$15,000.00	\$15,000.00	\$15,000.00	\$20,000.00	33.3%	
ADMIN DIR OF ATHLETICS	\$127,830.45	\$131,038.99	\$131,690.93	\$144,036.25	9.4%	
ADMIN DIR OF GUIDANCE	\$129,086.45	\$132,320.11	\$133,684.01	\$144,748.21	8.3%	
ADMIN DIR OF HISTORY/SOCSTUDIES	\$129,086.45	\$133,032.07	\$131,690.93	\$142,505.13	8.2%	
ADMIN DIR OF LITERACY & ELA	\$127,830.45	\$131,038.99	\$133,684.01	\$287,253.33	114.9%	
TEACHER MUSIC INSTRUMENTS SYSWD	\$87,886.09	\$90,092.03	\$90,540.25	\$0.00	-100%	
ADMIN DIR OF SCIENCE	\$127,830.45	\$131,038.99	\$144,860.02	\$301,760.76	108.3%	
ATHL COACHES SYSWD	\$248,411.00	\$248,411.00	\$248,411.00	\$327,687.00	31.9%	
DISTRICTWIDE ELL	\$96,789.56	\$99,878.51	\$98,503.15	\$75,000.00	-23.9%	
TRANSLATION ELL	\$50,000.00	\$50,000.00	\$98,630.00	\$98,630.00	0%	
NURSING SUPERVISOR	\$131,040.45	\$134,313.19	\$135,677.09	\$146,741.29	8.2%	
NURSING CMA SYSWD	\$114,850.13	\$116,258.24	\$121,820.79	\$149,186.88	22.5%	
NURSING RN SYSWD	\$1,071,523.50	\$1,125,737.54	\$1,158,745.69	\$1,271,265.66	9.7%	
CLERICAL SPED	\$170,318.33	\$205,464.54	\$190,875.16	\$212,682.17	11.4%	
SPED FAMILY TRAINER SYSWD	\$97,441.56	\$101,075.51	\$101,563.15	\$113,099.80	11.4%	
SPED BEHAVIOR ANALYST DISTRICWIDE	\$459,763.07	\$382,356.01	\$388,300.73	\$616,528.34	58.8%	
TEACHER SPED DISTRICTWIDE	\$164,638.26	\$168,770.68	\$152,138.10	\$164,691.66	8.3%	
SPED PROG MANAGER	\$373,077.61	\$506,816.16	\$510,043.22	\$689,455.84	35.2%	
SPED TUTORS SYSWD	\$8,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0%	
ADMIN SUB SPED A SYSWD RU	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0%	



Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)	Notes
PARAPROFESSIONAL SUMMER PROG SPED	\$25,000.00	\$0.00	\$0.00	\$0.00	0%	
SPED OUT OF DISTRICT LIAISON	\$87,886.09	\$90,092.03	\$90,540.25	\$100,914.49	11.5%	
SPED PSYCHOLOGIST SYSWD	\$468,382.04	\$490,182.25	\$420,460.03	\$485,174.97	15.4%	
TEACHER SUMMER PROG SPED	\$165,000.00	\$10,000.00	\$125,000.00	\$125,000.00	0%	
FACILITIES MANAGER	\$73,185.00	\$80,390.05	\$80,390.05	\$85,604.73	6.5%	
FACILITIES CUSTODIAN - LONGEVITY	\$0.00	\$17,600.00	\$17,850.00	\$16,050.00	-10.1%	
FACILITIES CUSTODIAN - SALARIES	\$1,240,919.45	\$1,250,688.82	\$1,250,688.82	\$1,343,917.26	7.5%	
FACILITIES CUSTODIAN - OVERTIME	\$80,000.00	\$80,000.00	\$100,000.00	\$100,000.00	0%	
FACILITIES CUSTODIAN - CLOTHING	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	
ADMIN RETIREMENT ALLOWANCE SYSWD	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	0%	
ADMIN SICK BANK SYSWD	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	0%	
ADMIN DUES SCHOOL COMMITTEE	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	0%	
ADMIN INSURANCE BONDING SYSWD	\$300.00	\$300.00	\$300.00	\$300.00	0%	
ADMIN PRINTING SYSWD	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0%	
ADMIN ADVERTISING SYSWD	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0%	
ADMIN POSTAL MACHINE LEASE	\$10,000.00	\$10,000.00	\$0.00	\$0.00	0%	
ADMIN CONFERENCE IN STATE	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	0%	
ADMIN DUES AND SRVS	\$50,000.00	\$50,000.00	\$71,200.00	\$71,200.00	0%	
ADMIN LEGAL FEES SYSWD	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	0%	
ADMIN NEGOTIATOR FEE SYSWD	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0%	
ADMIN MOTOR VEHICLE REPAIR SYSWD	\$2,000.00	\$2,000.00	\$2,500.00	\$2,500.00	0%	
ADMIN PIANO TUNING & REPAIR SYSWD	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	0%	
ADMIN POSTAGE SYSWD	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0%	
ADMIN PHYSICIAN SYSWD	\$35,000.00	\$35,000.00	\$135,000.00	\$150,000.00	11.1%	
ADMIN FUEL OIL HEATING SYSWD	\$45,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	
ADMIN GAS HEAT SYSWD	\$390,000.00	\$390,000.00	\$500,000.00	\$700,000.00	40%	
ADMIN ELECTRICITY SYSWD	\$1,200,000.00	\$1,200,000.00	\$1,400,000.00	\$1,600,000.00	14.3%	
ADMIN ALARM SYSTEM MAINT SYSWD	\$576.00	\$576.00	\$576.00	\$1,000.00	73.6%	
ADMIN TELEPHONE SYSWD	\$1,200.00	\$1,200.00	\$1,200.00	\$20,000.00	1,566.7%	
ADMIN EQUIPMENT MAINT A SYSWD RU	\$750.00	\$750.00	\$750.00	\$900.00	20%	
ADMIN GENERAL SUPPLIES A SYSWD RU	\$5,000.00	\$10,000.00	\$15,000.00	\$20,000.00	33.3%	
ADMIN TUTORS NON SPED SYSWD	\$20,000.00	\$20,000.00	\$15,000.00	\$15,000.00	0%	



Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)	Notes
ADMIN COPIER CONTRACTS & COPIES A S	\$180,000.00	\$180,000.00	\$220,000.00	\$250,000.00	13.6%	
ADMIN SERVICE & REPAIR A SYSWD RU	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	
ADMIN COPIER SUPPLIES ♦ A SYSWD RU	\$30,000.00	\$30,000.00	\$45,000.00	\$60,000.00	33.3%	
ADMIN ELA CURRICULUM 6-8	\$34,330.00	\$36,095.00	\$0.00	\$0.00	0%	
ADMIN ELA SUPPLIES	\$5,000.00	\$5,000.00	\$0.00	\$0.00	0%	
ADMIN PD - HUMANITIES	\$31,908.65	\$34,900.00	\$0.00	\$0.00	0%	
ADMIN ♦ FOREIGN LANGUAGE	\$4,500.00	\$4,500.00	\$0.00	\$0.00	0%	
TEXTS HEALTH SYSWD	\$5,000.00	\$5,000.00	\$0.00	\$0.00	0%	
ADMIN PD A SYSWD RU	\$80,000.00	\$80,000.00	\$80,000.00	\$100,000.00	25%	
ADMIN SCIENCE NEW TEXTBOOKS	\$31,000.00	\$20,000.00	\$0.00	\$0.00	0%	
ADMIN SCIENCE SUPPLIES	\$25,000.00	\$15,000.00	\$0.00	\$0.00	0%	
ADMIN PD STEM	\$15,000.00	\$54,750.00	\$0.00	\$0.00	0%	
TRANSPORTATION GENERAL DAY SYSWD	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	0%	
TRANSPORTATION HOMELESS SYSWD	\$575,000.00	\$575,000.00	\$925,000.00	\$925,000.00	0%	
TRANSPORTATION ATHLETICS	\$100,000.00	\$100,000.00	\$115,000.00	\$125,000.00	8.7%	
ATHL INSURANCE STUDENT	\$7,783.00	\$7,783.00	\$7,783.00	\$8,000.00	2.8%	
ATHL FOOTBALL RECONDITIONING ♦ EQUIP	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	0%	
ATHL OFFICIALS AND ANCILLARY	\$90,000.00	\$105,000.00	\$105,000.00	\$105,000.00	0%	
ATHL HOSPITAL SPORTS AIDE CONTRACT	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	0%	
ATHL RENTAL & USER FEES	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	0%	
ATHL MEDICAL SUPPLIES	\$5,000.00	\$5,000.00	\$6,170.25	\$6,170.75	0%	
ATHL BASEBALL	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	
ATHL BASKETBALL FEMALE	\$750.00	\$750.00	\$450.00	\$450.00	0%	
ATHL BASKETBALL MALE	\$750.00	\$750.00	\$450.00	\$450.00	0%	
ATHL CHEERLEADERING	\$363.00	\$363.00	\$363.00	\$363.00	0%	
ATHL FIELD HOCKEY FEMALE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	
ATHL FOOTBALL SUPPLIES MALE	\$5,000.00	\$5,000.00	\$5,335.30	\$10,000.00	87.4%	
ATHL GOLF	\$1,000.00	\$1,000.00	\$700.00	\$2,000.00	185.7%	
ATHL GYMNASIAC	\$800.00	\$800.00	\$800.00	\$800.00	0%	
ATHL HOCKEY MALE	\$20,000.00	\$20,000.00	\$20,000.00	\$10,000.00	-50%	
ATHL LACROSSE FEMALE/MALE	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0%	
ATHL SOCCER FEMALE	\$500.00	\$500.00	\$500.00	\$500.00	0%	
ATHL SOFTBALL FEMALE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	
ATHL SWIMMING	\$1,380.00	\$1,380.00	\$1,380.00	\$1,380.00	0%	
ATHL TENNIS FEMALE	\$500.00	\$500.00	\$500.00	\$500.00	0%	
ATHL TENNIS MALE	\$500.00	\$500.00	\$500.00	\$500.00	0%	

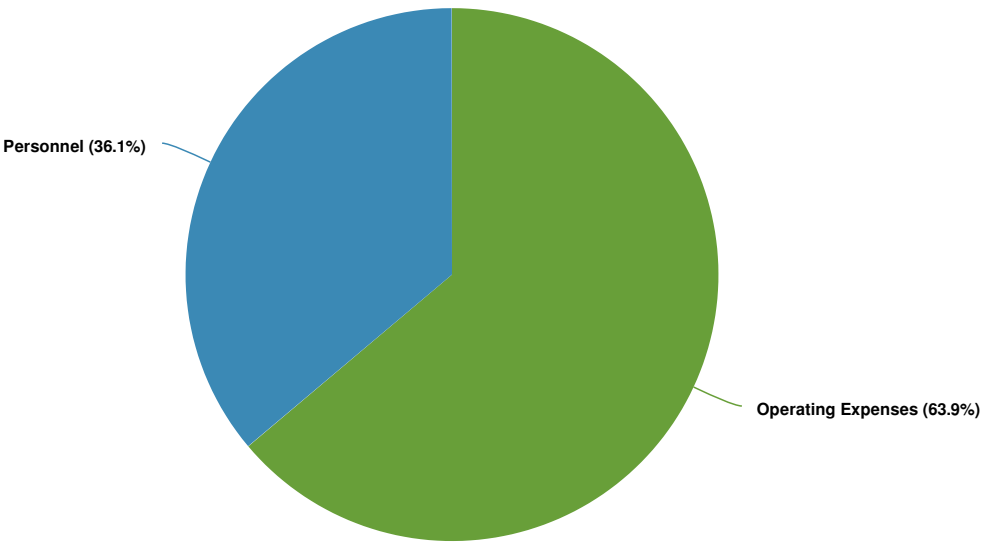


Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)	Notes
ATHL TRACK CROSS COUNTRY MALE	\$200.00	\$200.00	\$200.00	\$200.00	0%	
ATHL TRACK INDOOR FEMALE	\$500.00	\$500.00	\$500.00	\$500.00	0%	
ATHL TRACK OUTDOOR FEMALE	\$500.00	\$500.00	\$500.00	\$500.00	0%	
ATHL UNIFORMS	\$9,620.00	\$9,620.00	\$19,620.00	\$19,620.00	0%	
ATHL VOLLEYBALL	\$500.00	\$500.00	\$500.00	\$500.00	0%	
ATHL WRESTLING	\$1,000.00	\$1,000.00	\$2,442.53	\$2,442.53	0%	
ATHL DUES & FEES / MIAA	\$17,000.00	\$17,000.00	\$17,000.00	\$28,064.00	65.1%	
ATHL PHYS ED. SUPPLIES A SYSWD RU		\$0.00	\$0.00	\$7,000.00	N/A	
ELL ED SUPPLIES SYSWD	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	
ELL TESTING MATERIALS SYSWD	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	0%	
TEXTS ELL	\$19,000.00	\$19,000.00	\$0.00	\$0.00	0%	
ELL CONTRACTOR SERVICE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	
ED SUPPLIES GUIDANCE SYSWD	\$70,770.58	\$80,791.93	\$0.00	\$0.00	0%	
NURSING EQUIPMENT SYSWD	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0%	
NURSING INSURANCE LIABILITY	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0%	
NURSING MEDICAL SUPPLIES	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	0%	
SPED CONTRACTED SRVS	\$600,000.00	\$150,000.00	\$1,300,000.00	\$1,500,000.00	15.4%	
SPED COLLABORATIVE FEES	\$10,000.00	\$10,000.00	\$5,500.00	\$5,000.00	-9.1%	
SPED MEDICAL AND ANCILLARY	\$200,000.00	\$0.00	\$30,000.00	\$30,000.00	0%	
SPED TRANSLATORS	\$200,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	
SPED ED SUPPLIES	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00	0%	
TUITION WITHIN STATE	\$150,000.00	\$100,000.00	\$102,000.00	\$84,000.00	-17.6%	
TUITION PRIVATE	\$3,400,000.00	\$3,300,000.00	\$3,600,000.00	\$2,800,000.00	-22.2%	
TUITION COLLABORATIVE	\$1,850,000.00	\$1,300,000.00	\$1,200,000.00	\$1,105,143.27	-7.9%	
TRANSPORTATION IN CITY SPED	\$1,350,000.00	\$1,403,232.00	\$1,500,000.00	\$1,815,285.00	21%	
TRANSPORTATION OUT OF CITY SPED	\$1,377,000.00	\$1,431,856.00	\$1,680,816.00	\$2,248,735.00	33.8%	
TRANSPORTATION PARENT/EMPLOYEE SPED	\$25,000.00	\$25,000.00	\$40,000.00	\$40,000.00	0%	
TECH AUDIO VISUAL	\$10,000.00	\$10,000.00	\$0.00	\$0.00	0%	
TECH EQUIPMENT AUDIO VISUAL SYSWD	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	0%	
ED SUPPLIES AUDIO VISUAL TECH	\$75,000.00	\$50,000.00	\$50,000.00	\$50,000.00	0%	
TECH INTERNET ACCESS SYSWD	\$190,000.00	\$232,755.00	\$232,755.00	\$260,000.00	11.7%	
TECH NETWORK SYSWD	\$111,000.00	\$140,000.00	\$218,000.00	\$240,000.00	10.1%	
TECH COMPUTER SOFTWARE SYSWD	\$21,000.00	\$89,913.00	\$89,913.00	\$105,000.00	16.8%	
FACILITIES CUSTODIAN - MAINT. SUPPL	\$1,350,000.00	\$1,400,000.00	\$1,613,489.00	\$1,800,000.00	11.6%	
Total General Fund - School Line Items:	\$22,720,822.67	\$21,387,602.52	\$25,847,126.40	\$26,344,152.46	1.9%	

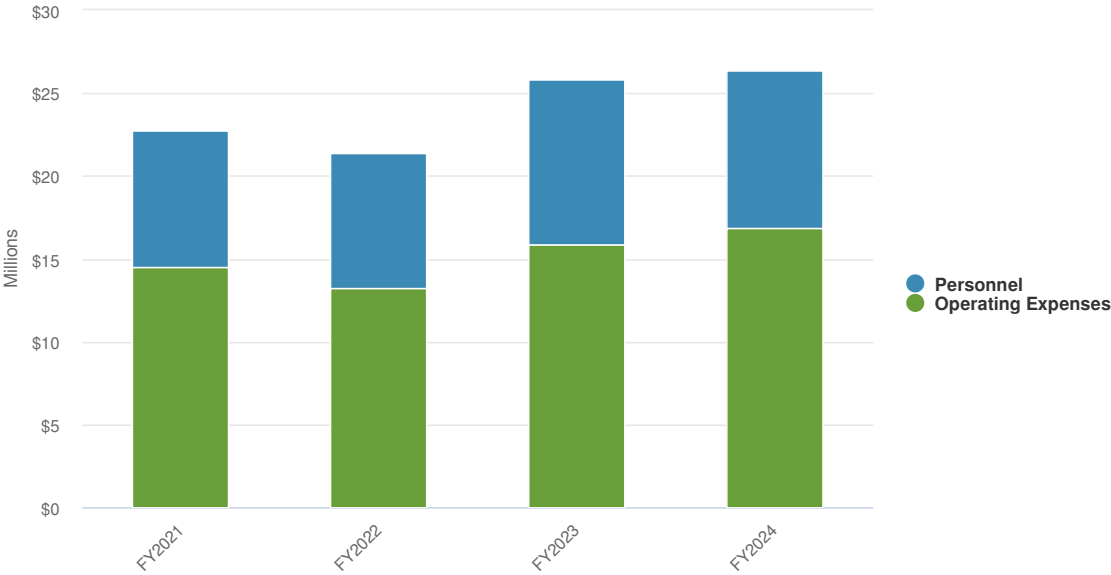


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



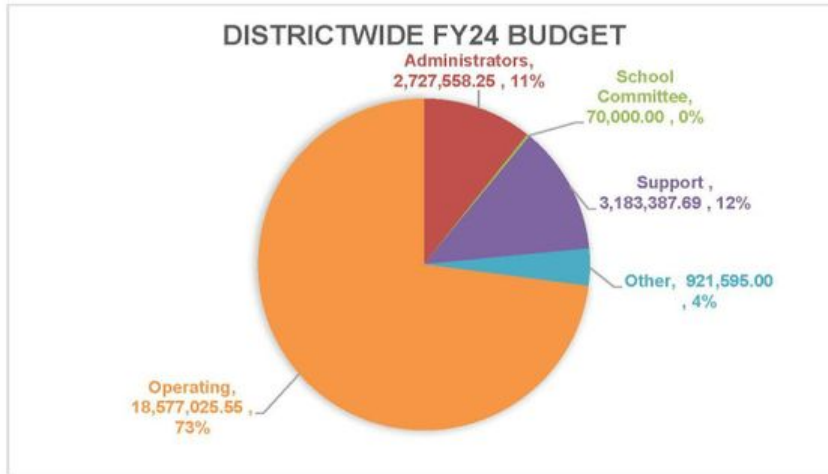
Budgeted and Historical Expenditures by Expense Type



Districtwide FY24 Budget

FY24 Personnel Budget

Administrators	2,727,558.25
School Committee	70,000.00
Support	3,183,387.69
Other	921,595.00
Operating	18,577,025.55



Districtwide 4 year staffing comparison

Districtwide Staffing Summary	FY21		FY22		FY23		FY24 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount	# staff	Amount
School Committee	10	70,000.00	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	1	202,500.00
Asst Superintendent	2	295,000.00	2	320,000.00	2	325,000.00	3	520,000.00
Business Manager	1	144,457.50	1	160,000.00	1	160,000.00	1	170,000.00
HR Director	1	116,000.00	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	7	1,020,303.67
Program Managers - Sped	3	373,077.61	4	506,816.16	4	510,043.22	4	552,013.29
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	1	146,741.29
ELL Coach	1	96,789.56	1	99,878.51	1	98,503.15	1	75,000.00
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	1	111,902.80
Out of District Liaison	1	87,886.09	1	90,092.03	1	90,540.25	1	100,914.49
Sped Psychologist	8	655,260.71	6	490,182.25	5	420,460.03	6	485,174.90
Sped Summer School Teachers		165,000.00		10,000.00		125,000.00		125,000.00
Homeless Liaison	1	82,473.38	1	91,681.97	1	92,138.10	1	69,565.19
Column Adjustments		250,000.00		180,000.00		279,204.17		434,595.00
Contractual Stipends		212,000.00		212,000.00		212,000.00		237,000.00
Sped Family Trainer							1	113,099.80
Adaptive PE							1	58,057.08
Sped Visual Impairments							1	106,634.58
DW - Support	20	971,972.28	21	1,103,668.38	20	1,180,272.79	23	1,395,628.15
Technology/Data Assistants	5	397,752.20	5	414,567.38	5	413,271.52	5	438,017.34
Sped Summer School Paras		25,000.00						
Bus Monitors		25,000.00		25,000.00		25,000.00		25,000.00
Attendance Supervisor	1	84,053.83		85,734.48	1	85,734.48	1	70,000.00
Facilities Manager	1	73,185.00		80,390.05	1	80,390.05	1	85,604.73
Projected Salary Increases		353,434.64		337,864.42		1,994,290.93		100,000.00
ELL Assessment Coordinator	0.5	26,334.00	0.5	24,453.00	0.5	26,334.00	1	73,788.63
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	72	6,902,540.94



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.

