

Malden Public Schools Budget Presentation Fiscal Year 2025

Preliminary

FY25 Budget Process and who is involved

- The budget is a collaborative process involving Principals, Directors, Assistant Superintendents, Human Resources, and Superintendent.
- Budget conversations started in January 2024 which involved meeting with principals as a whole group followed by individual conversations.
- In February/March 2024, budget meetings with each principal were held to review student enrollment projections, academic needs, programmatic needs, staffing, evaluations, supports, and non-renewals.

FY25 Budget Process and who is involved

- The budget process always involves principals as most decisions are building based.
- The programmatic changes and enrollment changes are also conducted in collaboration with all school leaders.
- Everything is student-centered while keeping within the confines of the budget, Massachusetts Department of Elementary and Secondary Education (DESE) requirements, and with all the collective bargaining agreements.

Malden Public Schools

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 in January, we were able to identify priorities at all our schools and we are putting those priorities in motion in developing the FY25 budget. We are committed to supporting students and ensuring success at all aspects.

- **Protects the instructional core in each of our schools**
- **Preserves the quality of services**
- **Meets the needs of all our students**

FY25 School Appropriation Funds

Total \$93,389,664

- 2 Million dollar increase from prior school year
- 2.2% budget Increase

Adjustment Increases in the following areas:

- Out of District Tuition
- Special Education transportation
- Special Education contracted services
- Short and Long Term substitutes
- Contractual Obligations

FY25 Current Deficit

FY25 Projected School Budget

School Staffing	\$71,613,474
Operations and Maintenance	\$23,132,162

Total Requested Budget	\$94,745,636
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City Budget for Schools	\$93,389,664
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Deficit	(1,355,972)
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FY25 Budgetary Adjustments to balance the budget

- Licensure issues
- District positions that were 1 year only – Asst. Superintendent of ML \$175,000 savings and Admin Asst for Curriculum \$64,000 both positions eliminated from the budget
- Review enrollment for all classes to see if adjustments need to be made

FY25 Budgetary Adjustments to close funding gap

- Review current OPEN positions
- K-8 World Language positions unfilled all year (savings \$180K)
- HR Coordinator Vacant position (savings \$65,000)
- Other open positions (savings \$234,000)

FY 25 School Dept Requests – Not budgeted

School Requests

Linden	1 ELL Teachers	70,000.00
Linden	1 Para Language Based	34,000.00
Forestdale	1 ELL Teachers	70,000.00
Ferryway	1 Sped Teacher	70,000.00
Salemwood	Behavioral Specialist RBT	40,000.00
Beebe	1 ELL Teacher	70,000.00
ELC	BCBA	70,000.00
MHS	Math Teacher	70,000.00

Total Requests

494,000.00

School Staffing Budgets

Preliminary FY25

FY25 Beebe Staffing Summary

Beebe Staffing Summary	FY23		FY24		FY25 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principals/Administrators	3	404,679.65	4	578,329.41	4	585,355.50
General Teachers	50	3,978,402.39	54	4,743,917.01	55	5,067,936.43
ELL Teachers	7	591,499.86	9	764,543.75	8	767,408.76
Guidance Counselor	1	99,701.15	1	111,789.80	1	114,098.59
Nurse	2	179,727.39	2	214,706.28	2	185,088.92
Adjustment Counselors - Sped	2	194,244.06	3	295,458.34	3	304,951.42
Team Chair - Sped	1	90,540.25	1	100,914.49	1	102,932.78
Sped Teachers	12	1,052,989.71	12	1,160,078.18	11	1,106,125.34
Sped Therapist	2	136,954.75	1	72,577.47	1	77,119.57
Sped Psychologist/BCBA	1	59,812.89	1	64,724.60	1	67,857.62
General education Paras	6	180,808.17	6	229,560.00	6	236,506.64
Sped Paras	11	328,912.31	15	537,202.50	13	513,784.13
Custodians	3	185,748.88	3	191,935.41	3	197,554.45
Clerical - School Secretary	2	113,966.77	2	128,854.78	2	132,660.42
Total Personnel Services	103	7,597,988.23	114	9,194,592.02	111	9,459,380.57

FY25 Early Learning Center (ELC) Staffing Summary

ELC Staffing Summary	FY23		FY24		FY25 Preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	1	130,000.00	1	139,100.00	1	143,273.00
Nurse	1	100,366.15	1	113,099.80	1	75,000.00
Adjustment Counselors - Sped	1	96,799.38	1	68,341.79	1	115,295.59
Sped team chair			1	109,789.80	1	111,985.59
Sped Teachers	25	2,001,711.88	25	2,196,902.01	22	2,060,100.26
Sped Therapist	2	137,496.16	1	76,202.81	1	69,708.62
Sped Psychologist/BCBA	1	101,563.15	2	183,870.71	2	193,636.68
Program Manager			1	137,442.55	1	140,191.40
Sped Paras/RBT	37	1,098,808.38	46	1,695,495.00	34	1,265,308.29
Custodians	2	121,489.61	2	130,709.41	2	133,709.67
Clerical - School Secretary	2	114,516.77	2	133,055.48	2	136,660.42
Total Personnel Services	72	3,902,751.48	83	4,984,009.36	68	4,444,869.52

** FY25 Additional 3 paras in the Sped 240 grant and 8 paras and 2.5 teachers in Revolving account

FY25 Ferryway Staffing Summary

Ferryway Staffing Summary

	FY23		FY24		FY25 Preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	3	400,474.61	4	570,374.46	4	585,176.34
General Teachers	49	4,139,611.83	50	4,572,748.12	50	4,655,000.93
ELL Teachers	7	654,002.93	9	862,706.12	10	988,250.72
Guidance Counselor	1	76,011.30	1	87,099.21	1	93,779.98
Nurse	2	171,072.48	2	163,263.07	2	194,777.67
Adjustment Counselors - Sped	3	224,906.87	3	216,522.80	3	257,247.76
Team Chair - Sped	1	90,540.25	1	109,789.80	1	110,686.65
Sped Teachers	13	1,079,182.15	16	1,317,113.85	16	1,446,314.52
Sped Psychologist/BCBA	1	68,189.08	1	75,000.00	1	66,019.10
General education Paras	6	184,322.15	8	291,960.00	4	156,515.49
Sped Paras	12	346,392.55	11	403,285.00	15	567,102.58
Nursing CMA/LPN					1	36,763.75
Custodians	3	180,185.95	3	190,535.41	3	196,154.45
Clerical - School Secretary	2	112,358.39	2	122,339.47	2	132,110.42
Total Personnel Services	103	7,727,250.54	111	8,982,737.31	113	9,485,900.36

FY25 Forestdale Staffing Summary

Forestdale Staffing Summary

	FY23		FY24		FY25 Preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	2	273,174.04	3	462,090.53	3	437,141.58
General Teachers	36	2,936,010.55	38	3,418,027.61	37	3,442,627.67
ELL Teachers	2	175,565.48	4	335,375.28	4	339,542.68
Nurse	1	77,472.23	1	86,349.12	1	88,076.10
Guidance Counselor	1	77,697.09	1	89,010.43	1	95,637.91
Adjustment Counselors - Sped	2	131,901.14	3	223,797.94	3	209,914.58
Team Chair - Sped	1	92,138.10	1	104,695.43	1	108,727.28
Sped Teachers	15	1,179,779.90	16	1,453,124.19	14	1,330,432.03
Sped Therapist	3	228,404.46	2	139,681.97	2	146,947.45
Sped Pyschologist/BCBA	1	79,367.80	1	90,723.19	1	98,100.37
General education Paras	3	87,787.98	2	71,860.00	2	74,403.35
Sped Paras	24	708,976.71	27	950,275.00	17	661,453.37
Nursing CMA/LPN	1	26,417.49	1	35,430.00	1	38,107.32
Custodians	3	185,248.88	3	198,158.82	3	203,940.57
Clerical - School Secretary	1	57,058.39	2	120,387.39	2	111,742.39
Total Personnel Services	96	6,317,000.24	105	7,778,986.90	92	7,386,794.65

FY25 Linden Staffing Summary

Linden Staffing Summary	FY23		FY24		FY25 Preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	3	399,967.69	4	570,586.42	4	583,348.66
General Teachers	49	3,981,301.91	51	4,258,292.09	47	4,184,391.01
ELL Teachers	3	265,467.67	5	431,148.64	5	439,033.76
Nurse	2	146,996.63	2	155,445.08	2	175,199.14
Guidance Counselor	1	100,366.15	1	111,902.80	1	114,098.59
Adjustment Counselors - Sped	3	275,901.40	3	310,590.03	3	323,722.10
Team Chair - Sped	1	93,877.91	1	104,634.58	1	111,985.59
Sped Teachers	13	1,084,015.86	11	1,010,033.96	11	1,064,924.49
Sped Therapist	2	200,067.31	2	223,692.59	2	229,394.19
Sped Psychologist/BCBA	1	90,540.25	1	102,695.43	1	106,749.34
General education Paras	5	153,562.92	5	174,550.00	3	116,623.53
Sped Paras	11	324,412.76	9	313,235.00	8	305,242.39
Custodians	3	174,373.02	3	192,135.40	3	203,090.56
Clerical - School Secretary	2	114,966.77	2	122,326.03	2	125,995.81
Total Linden School Budget	99	7,405,818.25	100	8,081,268.05	93	8,083,799.16

FY25 Salemwood Staffing Summary

Salemwood Staffing Summary

	FY23		FY24		FY25 Preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	3	408,303.51	4	581,712.51	4	600,430.12
General Teachers	56	4,485,427.56	57	5,270,860.17	54	5,092,815.54
ELL Teachers	18	1,415,082.88	16	1,420,279.02	16	1,439,072.45
Nurse	2	182,678.35	2	203,609.91	2	211,498.67
Guidance Counselor	1	58,615.75	1	66,527.08	1	70,956.49
Adjustment Counselors - Sped	3.5	249,318.06	3.5	279,755.65	3	271,574.89
Team Chair - Sped	1	100,366.15	1	111,902.80	1	114,098.59
Sped Teachers	13	938,965.67	12	1,091,141.45	13	1,036,283.59
Sped Therapist			1	82,253.19	1	88,841.20
Sped Psychologist/BCBA	1	93,877.91	2	216,424.38	2	177,776.88
General education Paras	7	221,910.18	7	262,655.00	7	279,709.10
Sped Paras	9	266,255.51	9	388,575.00	15	546,236.48
Nursing CMA	2	58,208.27	2	71,075.00	1	44,371.86
Custodians	3	179,385.95	3	197,358.82	3	203,140.56
Clerical - School Secretary	2	114,666.77	2	130,454.78	2	134,260.42
Building Monitor			1	32,000.00	1	28,000.00
Total Personnel Services	121.5	8,773,062.52	123.5	10,406,584.76	126	10,339,066.84

FY25 Malden High School Staffing Summary

High School Staffing Summary

	FY23		FY24		FY25 Preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	5	668,076.49	5	720,983.67	5	737,994.54
Dean of Students			2	160,000.00	1	75,791.54
General Teachers	88	7,399,625.65	96	8,979,007.92	95	9,131,842.70
ELL Teachers	8	645,425.73	10	898,311.98	8	821,416.27
Nurse	3	300,432.46	3	334,792.39	3	342,071.78
Guidance Counselor	7	522,693.78	7	613,938.16	8	722,893.73
Adjustment Counselors - Sped	6	558,404.87	8	779,014.31	8	773,057.75
Team Chair - Sped	2	200,066.31	2	184,789.80	2	202,365.19
Sped Teachers	25	1,888,107.49	26	2,205,915.51	24	2,170,427.27
Sped Therapist	1	72,668.61	1	82,253.19		
Sped Psychologist/BCBA	1	57,016.64	1	64,724.60	1	69,090.24
General education Paras	2	55,133.11	2	71,100.00	1	42,057.64
Sped Paras	16	444,592.41	18	674,876.88	11	462,468.13
Nursing CMA	1	37,195.02	1	42,681.88	1	44,947.70
Custodians	4	242,106.52	4	258,883.98	4	267,256.46
Clerical - School Secretary	4	228,233.54	4	251,780.81	4	263,920.85
Building Monitors	3	104,180.46	4	149,200.00	4	141,620.00
Total Personnel Services	176	13,423,959.09	194	16,472,255.08	180	16,269,221.79

FY25 District Staffing Summary

Districtwide Staffing Summary

	FY23		FY24		FY25 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
School Committee	10	70,000.00	10	70,000.00	10	120,000.00
Superintendent	1	202,500.00	1	202,500.00	1	208,575.00
SC Clerk/Admin Asst	1	69,200.00	1	75,200.00	1	79,190.00
Asst Superintendent	2	325,000.00	3	520,000.00	2	363,600.00
Business Manager	1	160,000.00	1	170,000.00	1	175,100.00
HR Director	1	116,000.00	1	116,000.00	1	105,000.00
Directors	4	675,609.90	7	1,020,303.67	7	1,039,827.44
Program Managers - Sped	4	510,043.22	4	552,013.29	4	564,765.61
Director Nursing	1	135,677.09	1	146,741.29	1	165,626.91
ELL Coach	1	98,503.15	1	75,000.00		
Sped Therapist	2	193,701.26				
Union President	1	97,464.38	1	111,902.80	1	115,295.59
Out of District Liaison	1	90,540.25	1	100,914.49	1	102,932.78
Sped Psychologist	5	420,460.03	6	485,174.90	5	456,231.01
Sped Summer School Teachers		125,000.00		125,000.00		
Homeless Liaison	1	92,138.10	1	69,565.19	1	74,029.02
Column Adjustments		279,204.17		434,595.00		274,268.00
Contractual Stipends		212,000.00		237,000.00		237,000.00
Sped Family Trainer			1	113,099.80		
Adaptive PE			1	58,057.08	1	63,548.32
Sped Visual Impairments			1	106,634.58	1	108,727.28
DW - Support	19	1,111,072.79	22	1,320,428.15	20	1,270,186.84
Technology/Data Assistants	4	318,271.52	4	343,017.34	4	357,983.01
Data and Assessment Manager	1	95,000.00	1	95,000.00	1	97,850.00
Bus Monitors		25,000.00		25,000.00		
Attendance Supervisor	1	85,734.48	1	70,000.00	1	72,100.00
Facilities Manager	1	80,390.05	1	85,604.73	1	88,067.87
Projected Salary Increases		1,994,290.93		100,000.00		100,000.00
ELL Assessment Coordinator	0.5	26,334.00	1	73,788.63	1	77,119.57
504 Coordinator					0.5	27,417.00
Total Personnel Services	62.5	7,609,135.32	72	6,902,540.94	66.5	6,344,441.25



FY25 Operations and Maintenance

Preliminary

FY25 Operations

	FY24 Budget	FY25 Budget
Admin Technical Tuition High School	65,000.00	25,000.00
Admin PD - All	100,000.00	75,000.00
Admin Contractual Services	200,000.00	150,000.00
Admin Retirement All SYSWD	50,000.00	40,000.00
Admin Sick Bank SYSWD	30,000.00	25,000.00
Admin Dues School Comm	8,500.00	8,500.00
Admin Insur Bonding SYSWD	300.00	300.00
Admin Motor Vehicle Repair	2,500.00	2,500.00
Admin Printing SYSWD	25,000.00	-
Admin Advertising SYSWD	5,000.00	5,000.00
Admin Alarm System	1,000.00	1,000.00
Admin Postal Machine Lease		
Admin Conference In State	5,500.00	5,500.00
Admin Dues	71,200.00	40,000.00
Admin Legal Fees SYSWD	75,000.00	100,000.00
Admin Negotiator Fees SYSWD	5,000.00	20,000.00

FY25 Operations – Continued

	FY24 Budget	FY25 Budget
Admin Piano Tuning & Repair SYSWD	6,000.00	1,000.00
Admin Postage SYSWD	20,000.00	20,000.00
Admin Physician SYSWD	150,000.00	150,000.00
Admin Fuel Oil Heatin SYSWD	10,000.00	10,000.00
Admin Gas Heat SYSWD	700,000.00	700,000.00
Admin Electricity SYSWD	1,600,000.00	1,600,000.00
Admin Telephone	20,000.00	20,000.00
Admin Equipment Maint-	900.00	1,000.00
Admin General Supplies SYSWD	20,000.00	20,000.00
Admin Tutors Non-SPED SYSWD	15,000.00	-
Admin Copier Contracts & Copies	250,000.00	265,000.00
Admin Service & Repair SYSWD	10,000.00	10,000.00
Admin Copier & Supplies	60,000.00	60,000.00
Admin Foreign Language		9,700.00
Admin Transportation General Day SYSWD	40,000.00	40,000.00
Admin Transportation Homeless	925,000.00	725,000.00
Admin Transportation Athletics/Fieldtrips	125,000.00	130,000.00
Admin sub long term	300,000.00	200,000.00
Admin sub short term	350,000.00	400,000.00
Admin Sub nursing SYSTWD	20,000.00	50,000.00



FY25 Operations – Continued

	FY24 Budget	FY25 Budget
Athletics Coaches SYSWD	327,687.00	327,687.00
Athletics Phys ed Equipment	7,000.00	10,000.00
Athletics Insurance Students	8,000.00	8,000.00
Athletics Football Recond- Equip-	22,000.00	22,500.00
Athletics Officials & Ancillary	105,000.00	105,000.00
Athletics Hospital Sports Aid Contract	30,000.00	69,000.00
Athletics Rental & User Fees	2,500.00	2,500.00
Athletics Medical Supplies	6,170.75	6,170.75
Athletics Baseball	1,000.00	1,000.00
Athletics Basketball Female	450.00	450.00
Athletics Basketball Male	450.00	450.00
Athletics Cheerleading	363.00	363.00
Athletics Field Hockey	1,000.00	1,000.00
Athletics Football Supplies	10,000.00	10,000.00
Athletics Golf	2,000.00	2,000.00
Athletics Gymnastic	800.00	800.00



FY25 Operations – Continued

	FY24 Budget	FY25 Budget
Athletics Hockey	10,000.00	10,000.00
Athletics Lacross	2,000.00	2,000.00
Athletics Soccer Female	500.00	500.00
Athletics Softball	1,000.00	1,000.00
Athletics Swimming	1,380.00	1,380.00
Athletics Tennis Female	500.00	500.00
Athletics Tennis Male	500.00	500.00
Athletics Track Cross Country Male	200.00	200.00
Athletics Track In-Door Female	500.00	500.00
Athletics Track Outdoor Female	500.00	500.00
Athletics Uniforms	19,620.00	19,620.00
Athletics Volleyball	500.00	500.00
Athletics Wrestling	2,442.53	2,442.53
Athletics Dues & Fees/MIAA	28,064.00	28,364.00
Beebe Ed Supplies	25,000.00	25,000.00
ELL Ed Supplies	10,000.00	
ELL Testing Materials	12,000.00	
ELL Contractor Service	1,000.00	

FY25 Operations – Continued

	FY24 Budget	FY25 Budget
Translation ELL	98,630.00	12,000.00
Ferryway Ed Supplies General	25,000.00	25,000.00
Forestdale Ed Supplies General	25,000.00	25,000.00
High School General Supplies Public Relations	15,000.00	15,000.00
High School Yearbook	10,000.00	10,000.00
High School Dues & Services	4,805.00	4,000.00
High School Graduation All Expenses	14,000.00	14,000.00
High School Supplies Art	10,000.00	15,000.00
High School Newspaper Blue & Gold	6,500.00	6,500.00
High School Film Making/TV production	2,000.00	2,000.00
High School Choral Arts	10,000.00	10,000.00
High School Drama (Play Production)	25,000.00	25,000.00
Ed Supplies Automotive HS	2,700.00	3,500.00
High School Ed Supplies Music	11,200.00	6,000.00
High School Marching Band Instructions	5,000.00	3,000.00
High School Ed Supplies Guidance		25,000.00

FY25 Operations – Continued

	FY24 Budget	FY25 Budget
Linden Supplies General	25,000.00	25,000.00
Nursing Equip SYSWD	3,000.00	3,000.00
Nursing Insurance Liability	2,000.00	2,000.00
Nursing Medical Supplies	13,000.00	13,000.00
P-I-C- Assessment Materials	10,000.00	11,000.00
Salemwood Texts General		
Salemwood Ed Supplies	25,000.00	25,000.00
SPED Contractor Services	1,835,661.25	2,575,000.00
SPED Translators	-	
SPED Collaborative Fees	5,499.00	5,499.00
SPED Medical & Ancillary	47,000.00	47,000.00
SPED Ed Supplies	15,427.84	15,000.00
SPED Tuition Within State	84,000.00	
SPED Tuition Private	2,800,000.00	5,800,922.94
SPED Tuition Collaborative	1,105,143.27	1,529,244.88
SPED Transportation In City	1,815,285.00	2,033,695.20
SPED Transportation Out Of City	2,248,735.00	2,452,473.20
SPED Transportation Parent /Employee	40,000.00	20,000.00
SPED Tutors SYSWD	5,000.00	5,000.00
Admin Sub SPED A SYSWD	25,000.00	-

FY25 Operations – Continued

	FY24 Budget	FY25 Budget
TECH Audio Visual		
TECH Equip Audio Visual	80,000.00	80,000.00
TECH Ed Supplies	50,000.00	50,000.00
TECH Internet Access SYSWD	260,000.00	270,000.00
TECH Network SYSWD	240,000.00	300,000.00
TECH Computer Software SYSWD	105,000.00	155,000.00
FACILITIES CUSTODIAN - OVERTIME	100,000.00	100,000.00
FACILITIES CUSTODIAN - CLOTHING	10,000.00	10,000.00
FACILITIES CUSTODIAN - MAINT. SUPPLIES	1,800,000.00	1,833,900.00
TOTAL OPERATIONS AND MAINTENANCE	18,920,613.64	23,132,162.50

- **Q & A**