



City of Malden

Malden Public School School Year 2024-2025



Proposed Version



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INTRODUCTION



FY25 Proposed School Budget



Fiscal Year 2025 Operating Budget

July 1, 2024 - June 30, 2025

Fiscal Year

2025

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

Elizabeth Hortie, Ward 5

Joseph Gray, Ward 6

Keith Bernard, Ward 7

Sharyn Rose-Zeiberg, Ward 8





Superintendent of Schools

Dr. Ligia Noriega-Murphy

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

Dear Malden Public Schools Community,

Serving as the Superintendent of the Malden Public Schools has been an honor. We are very proud of all the work that we have done from Academic rigor, developing emotional supports, focus on literacy, numeracy, linguistics and cultural diversity as well as creating structures, processes and systems to support students, caregivers, and staff. The school district is posed with a solid foundation to continue with the striving for excellence in many years ahead.

This year's budget had been challenging to balance as all the State's ESSER III funds came to an end. We thank the Department of Education for providing our district with the ESSER III funds to support our students who are trying to recover from the pandemic.

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.

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.



We are thrilled to share some bright spots and developments within Malden Public Schools. Our commitment to enhancing the educational experience for your children remains steadfast, and we are excited to highlight some of our significant improvements of the ongoing School Year 2023-2024 and with the support of our Budget SY 2024-2025 all these accomplishments will continue to improve our schools' achievements

1. Streamlining Handbooks for Simplicity and Clarity

We have consolidated five different handbooks—PreK, K-8, 9-12, After/Before School, and Athletics—into one comprehensive PreK-12 handbook. This unified resource aims to provide you with a clear understanding of our policies, procedures, and expectations across all grade levels.

2. Expanded Program of Studies



We have developed a comprehensive PreK-12 Program of Studies. Previously, this resource was only available for high school students. Now, it provides a holistic view of the educational journey from early learning through high school, enabling better academic planning and continuity.

3. Equitable Middle School Honors Program

Our newly developed Honors Program for middle school ensures equitable opportunities for all students to excel academically, fostering an inclusive learning environment where each child can thrive.

4. Upgraded Curriculum Across All Grades

Collaboratively selecting, purchasing, and implementing curriculum enhancements for PreK-12 ensures that our students receive a high-quality, consistent education aligned with evolving educational standards.

5. Enhanced Communication Channels

We have opened direct lines of communication for students, caregivers, staff, and community members to connect with the Superintendent via text. This initiative aims to improve accessibility and responsiveness to the needs of our school community.

6. Adaptations at the Early Learning Center

Changes have been implemented at the Early Learning Center to better accommodate the needs of both students and staff, ensuring a supportive and nurturing environment for our youngest learners.

7. Media Center Specialists Enhancing Information Access

Our media center specialists are now equipped to assist in navigating the new methods of accessing information, ensuring that students have the resources they need to thrive in a digital learning environment.

8. Strengthened Campus Safety

We have hired hall monitors and a Dean of Students to bolster safety measures and support a secure and conducive learning environment for all students.

9. Additional Administrative Support

Newly hired assistant principals play a pivotal role in supporting school leadership, fostering student success, and maintaining a positive school culture.

10. Upholding Our Vision and Mission

We remain dedicated to continuing the vision, mission, and district strategic plan, ensuring that our actions align with our shared goals for educational excellence.

11. Upcoming Website Revamp

A new website is currently in progress, designed to provide a more user-friendly and informative online experience for students, parents, caregivers, staff, and the community.

12. Revamped Superintendent's Report

The new format for the Superintendent's Report, offers a more comprehensive and insightful overview of district happenings and achievements.

13. After-School Meetings with Educators/Staff

Optional after-school meetings have been organized, providing a platform for educators and staff to collaborate, exchange ideas, and further enhance our instructional methods for the benefit of our students.

14. Student Engagement Initiatives

We are actively engaging with various student groups to gather their valuable suggestions and insights, ensuring their voices are heard and integrated into our ongoing improvements.

15. Building Partnerships with Local Authors

We are continuing our initiative to build partnerships with local authors. These collaborations aim to bring diverse literary experiences to our students, fostering a love for reading and storytelling.

16. Credit Recovery Program

Our new Credit Recovery Program provides students with opportunities to regain academic credits, supporting their journey to graduation.

17. Robust Professional Development

We have invested in comprehensive professional development opportunities to empower our educators with the latest instructional methodologies and resources.

18. Diversity, Equity, and Inclusion (DEI) Initiatives

We were excited to present keynote speakers focused on Diversity, Equity, and Inclusivity aiming to enrich our school community's understanding and to foster an inclusive environment.

We are immensely proud of the progress we have made and remain committed to fostering a nurturing, inclusive, and academically enriching environment for every school, every classroom, every student, every day!

Progress Towards MCAS Targets

Strong average growth scores (SGP) for K-8 schools in ELA & Math



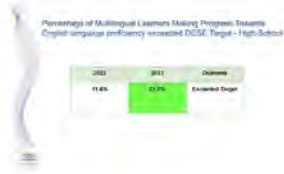
3-Years of Making Steady Progress - K-8 Numeracy IXL Data

Percentages of students performing at or above grade-level at each benchmarking period

3-Year Longitudinal K-8 IXL Data

Percentages of students performing at or above grade-level at each benchmarking period

	Fall	Winter	Spring
2021-22	55%	48%	53%
2022-23	63%	48%	48%
2023-24	65%	49%	-



Progress - Multilingual Learners

Malden High School English Language Proficiency Scores Exceeded DESE Targets

3-Years of Making Steady Progress - K-8 Literacy i-Ready Data

3-Year Longitudinal i-Ready Data

Percentages of students performing at or above grade-level at each benchmarking period

	Fall	Winter	Spring
2021-22	52%	41%	46%
2022-23	57%	46%	51%
2023-24	57%	45%	-

Percentages of students performing at or above grade-level at each benchmarking period

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 all your support.

We are confident this budget will guide our district in meeting the needs of all students while maximizing the resources available to us. Wish you the best 2024-2025 school year!

Sincerely,

Ligia Noriega-Murphy
Superintendent

Organizational Chart

Malden Public Schools Pillars



Malden Public Schools Enrollment

Malden Public Schools

District Enrollment

Page 1

April 19, 2024

District Enrollment

School	School Name	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	13	SP	Total
Beebe	Beebe School	0	102	108	115	109	100	102	94	100	95	0	0	0	0	0	0	925
ELC	Early Learning Center	308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308
Ferryway	Ferryway School	0	97	100	109	103	98	100	100	100	95	0	0	0	0	0	0	902
Forestdale	Forestdale School	0	53	57	65	63	58	65	58	74	79	0	0	0	0	0	0	572
Holding	Holding School	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Linden	Linden School	0	83	84	94	97	93	96	87	91	94	0	0	0	0	0	0	819
MHS	Malden High School	0	0	0	0	0	0	0	0	0	0	508	469	494	431	0	14	1916
OutDst	Out of District	0	1	6	1	4	5	3	4	4	8	12	5	6	8	0	9	76
Salem	Salemwood School	0	102	96	139	93	105	106	121	125	126	0	0	0	0	0	0	1013
Services	Services Only - Private School	22	1	1	0	2	0	0	0	0	0	0	0	0	0	0	0	26
Totals		331	439	452	523	471	459	472	464	494	497	520	474	500	439	0	23	6558



School Calendar 2024-2025

MALDEN PUBLIC SCHOOLS 2024-2025 CALENDAR

FIRST DAY OF SCHOOL (Grades 1-12): August 28

FIRST DAY OF SCHOOL (PreK & K): Sept 6

LAST DAY OF SCHOOL W/O SNOW DAYS: June 13

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

Su	Mo	Tu	We	Th	Fr	Sa
	26	27	28*	29	30	31

8/26: First Day for All Staff - No School for Students
8/27: Prof Dev Day-All Grds - No School for Students
8/28*: First Day of School for Grades 1-12
8/29: Kindergarten Orientation/Screening
8/30: No School

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				

9/2: No School - Labor Day
9/3: Prof Dev Day-All Grds - No School for Students
9/4: Classes Resume
9/4 & 9/5: Kindergarten Orientation/Screening
9/8: First Day of School for PreK & Kindergarten

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		

10/2: 11:00 am PD Early Dismissal PreK-12
10/14: No School - Indigenous Peoples' Day

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

11/5: Prof Dev Day-All Grds - No School for Students
11/11: No School - Veterans Day
11/27: 11:00 am Dismissal
11/29-29: No School - Thanksgiving Break

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

12/20: 11:00 am Dismissal
12/23-1/1: No School - Winter Break

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

1/1: No School - Winter Break
1/2: Classes Resume
1/8: 11:00 am PD Early Dismissal PreK-12
1/20: No School - Martin Luther King Jr. Day

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

2/5: 11:00 am PD Early Dismissal PreK-12
2/17-21: No School - February Break

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
23/30	24/31	25	26	27	28	29

3/5: 11:00 am PD Early Dismissal PreK-12

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			

4/19: 11:00 am Dismissal
4/23-25: No School - Spring Break
4/28: Classes Resume

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

5/7: 11:00 am PD Early Dismissal PreK-12
5/26: No School - Memorial Day

Last revised on January 11, 2024

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

6/9: Malden High School Graduation
6/13: Last day w/o snow days (180 Days)
6/19: 11:00am Dismissal
6/19: No School - Juneteenth
6/23: Tentative last day of school w/ 5 snow days (185 Days)

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

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

School Committee Members



Mayor Gary Christenson, Chairman



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

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

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

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

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

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

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

Michael Drummey, Ward 1



Boards and Committees:

Budget
Public Facilities and Safety, Chair
Superintendent Evaluation

Robert McCarthy, Ward 2

Boards and Committees:

Policy and Procedures
Public Facilities and Safety
Budget
Equity and Opportunity, Chair
Malden High School Alumni Association, Liaison



Jennifer Spadafora, Ward 3 Vice Chair



Boards and Committees:

Budget, Chair
Technology and Student Services
Negotiations, Chair
Calendar Review
Special education Parent Advisory Council, Liaison

Dawn Macklin, Ward 4

Boards and Committees:

Equity and Opportunity
Policy and Procedures
Superintendent Evaluation, Chair



Elizabeth Hortie, Ward 5



Boards and Committees:

Budget
Public Facilities and Safety
Equity and Opportunity
SHORE Collaborative, Liaison

Joseph Gray, Ward 6



Boards and Committees:

Budget
Public Facilities and Safety
Technology and Student Resources, Chair
Calendar Review
English Language Learners Parent Advisory Council, Liaison

Keith Bernard, Ward 7



Boards and Committees:

Policy and Procedures
Technology and Student Services
Negotiations
Calendar Review, Chair

Sharyn Rose-Zeiberg, Ward 8

Boards and Committees:

Policy and Procedures, Chair

Negotiations

Superintendent Evaluations

Technology and Student Services

Sick Bank, Liaison



History of Malden Public Schools



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

By Steve Freker
For the Malden Public Schools

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

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

Malden’s business community has long featured a combination of traditional small businesses, many centered in the service industry, as well as nationally-known larger companies such as 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

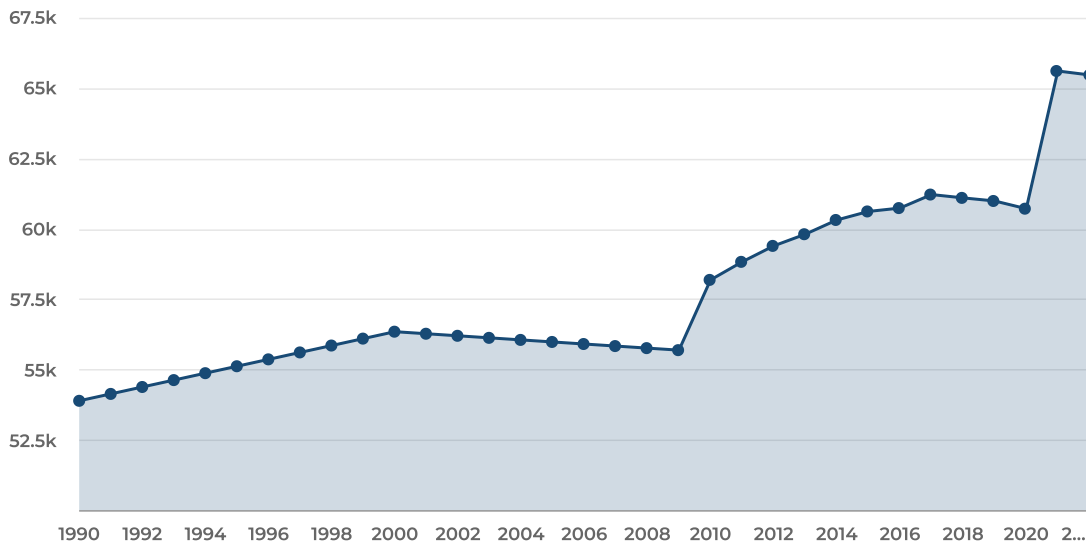
65,463

▼ **.2%**
vs. 2021

GROWTH RANK

230 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



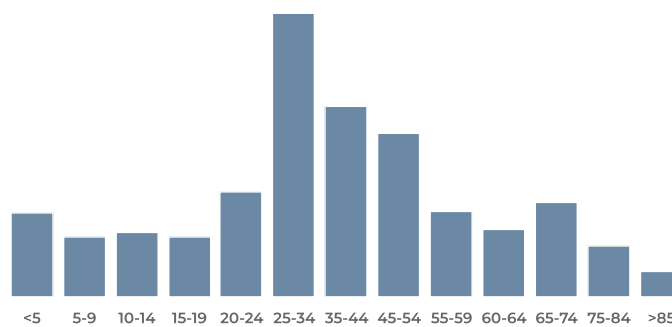
DAYTIME POPULATION

48,735

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



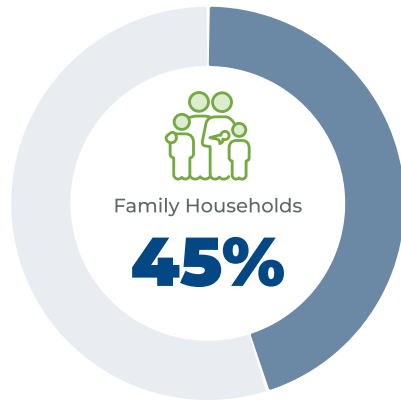
Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

* Data Source: American Community Survey 5-year estimates

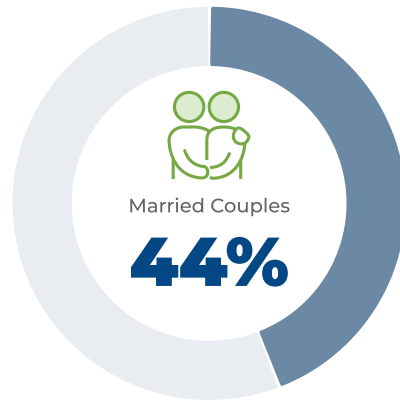
Household Analysis

TOTAL HOUSEHOLDS
25,809

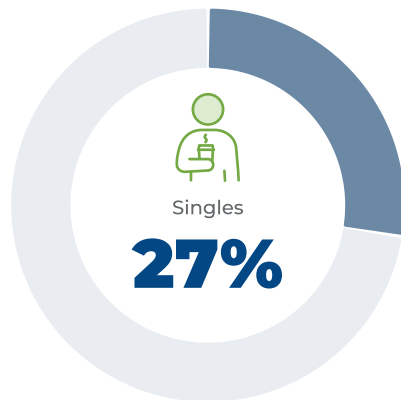
Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



▼ **3%**
lower than state average



▼ **6%**
lower than state average



▼ **5%**
lower than state average

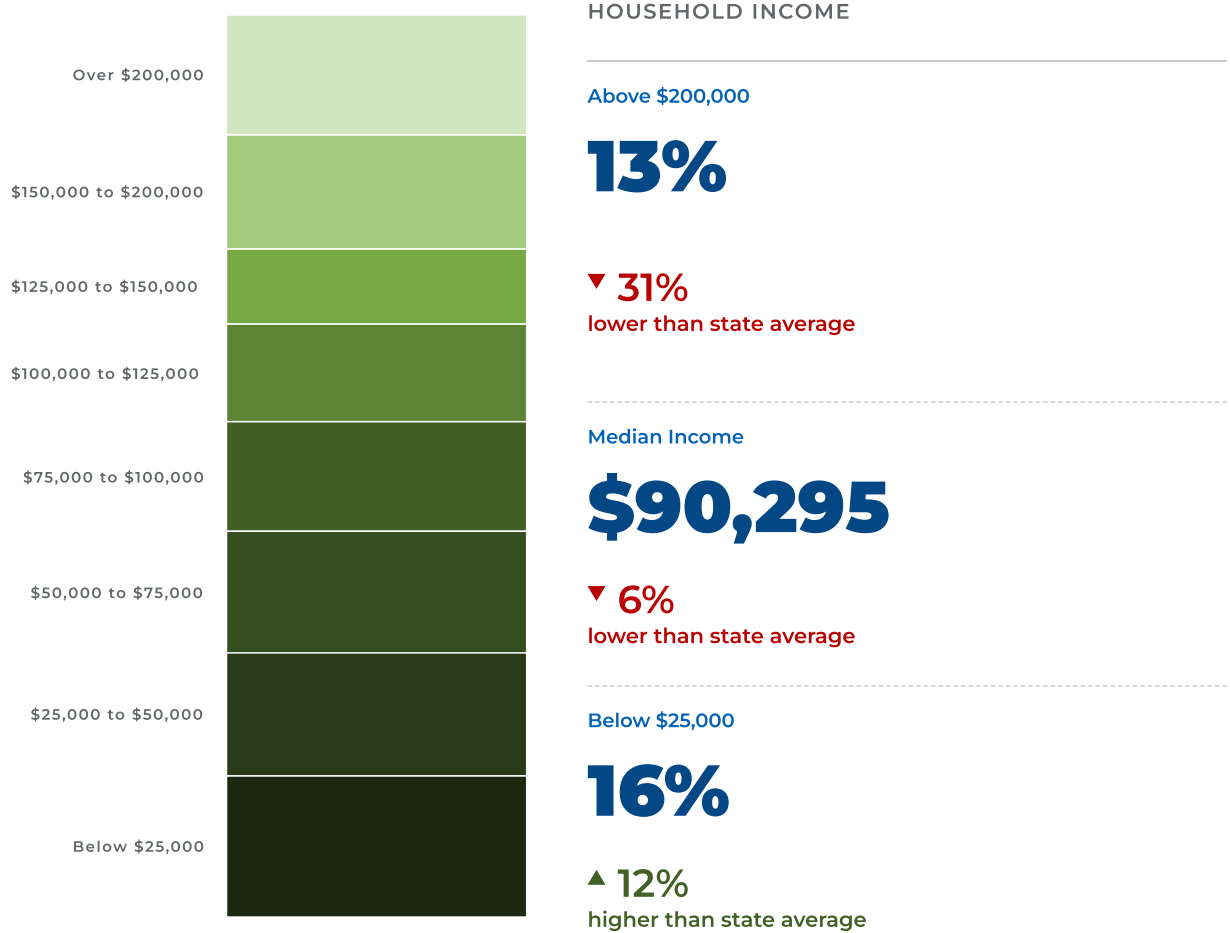


▼ **11%**
lower than state average

** 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.



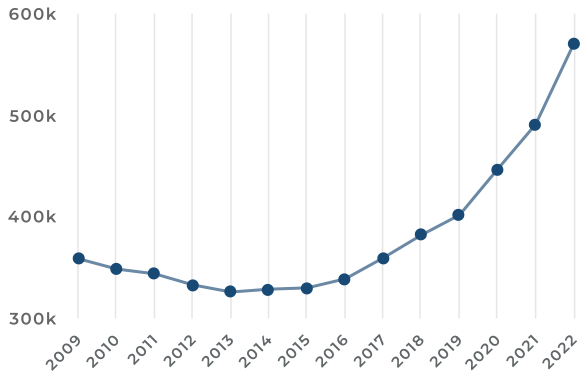
* Data Source: American Community Survey 5-year estimates



Housing Overview



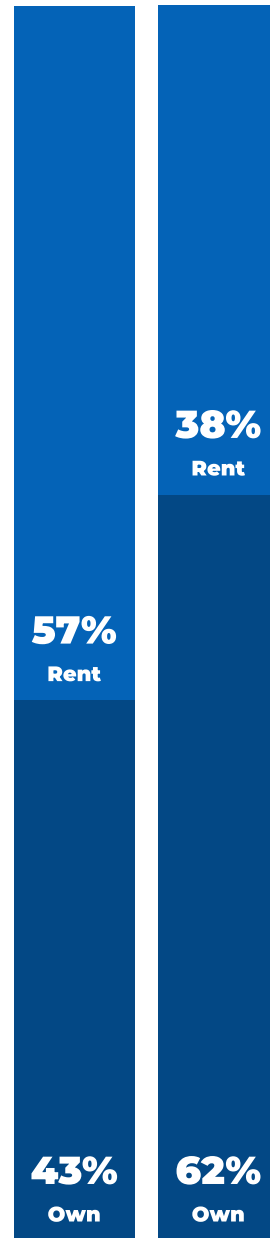
2022 MEDIAN HOME VALUE
\$570,600



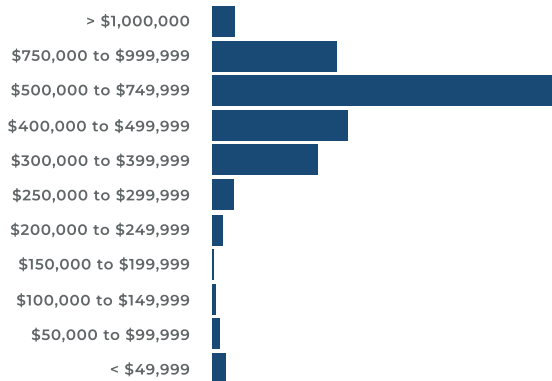
* Data Source: 2022 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

HOME OWNERS VS RENTERS

Malden State Avg.



HOME VALUE DISTRIBUTION



* Data Source: 2022 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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FISCAL YEAR 2025 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 53%, local funds for approximately 47%, 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 \$121,461,102 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 2025 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 53% 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 the 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

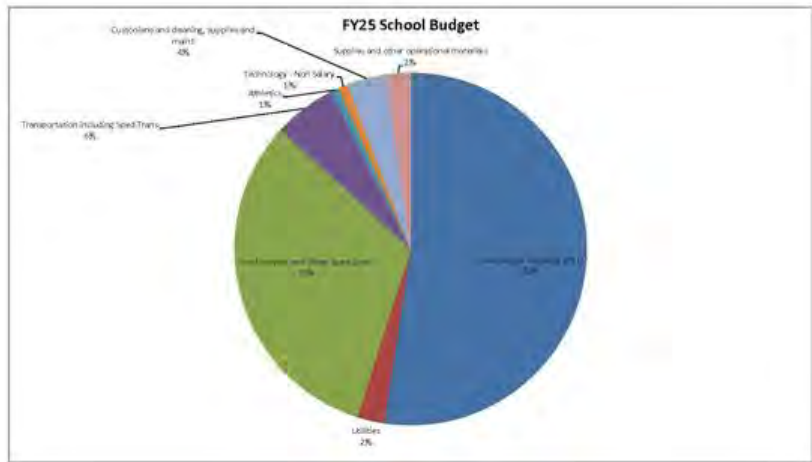
Malden Public Schools, in partnership with families and our diverse community, is committed to providing a welcoming and inclusive environment for all students to cultivate a lifelong joy of learning, achieve their academic potential, and engage as compassionate global citizens. Malden Public Schools 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.



FY25 Budget Summary

	FY25	
Salaries not including SPED	48,951,208.41	52%
Utilities	2,330,000.00	2%
Sped salaries and Other Sped Costs	29,770,263.19	32%
Transportation including Sped Trans	6,401,168.40	6%
Athletics	634,927.28	1%
Technology - Non Salary	955,000.00	1%
Custodians and cleaning, supplies and maint	3,249,496.72	4%
Supplies and other operational materials	2,089,500.00	2%
Total Budget	93,389,164.00	



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 \$93,389,664, which is an increase of approximately \$2 million dollars. This balanced budget includes contractual obligations, increases in OOD costs, increases in transportation, and an increase in Sped contracted services.

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. 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, and other increased costs to operate the district.

Priorities

Malden Public Schools has identified multiple areas of priorities that will be part of the 2024-2025 school year. We are committed to the students of this district and want to ensure their success every step of the way.



DEPARTMENT INTRODUCTIONS



Academics Office



About the Assistant Superintendent

Emilys Peña is the Assistant Superintendent in charge of the Office of Academics and Professional Development 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 power away 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 in the office of multilingual education, and educational consultant assisting DESE and the SUNY Charter School Institute in NYC with school quality review visits. Her leadership experience spans over 17 years and centers around an unwavering commitment to ensuring the success of all children. Her focus has been on supporting marginalized populations such as students with disabilities, although she prefers the term "students with exceptionalities," students in alternative education, Deaf and Hard of Hearing children, 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 have adopted high quality instructional materials in our core subject areas and 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 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 with 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 Academic and Professional Development

Curriculum and Instruction

In Malden Public Schools, we are dedicated to creating an educational environment where every child feels safe, supported, stimulated, and encouraged to reach their fullest potential. Our commitment is to foster a culture of inclusivity and warmth, ensuring that every student experiences the joy of learning and emerges as a compassionate global citizen.

Central to our mission is the belief that Malden Public Schools students will not only excel academically but also develop the essential skills, knowledge, and values needed to contribute meaningfully to our diverse community. Our teachers work collaboratively to deliver high-quality instruction, utilizing advanced instructional materials and robust curriculum units aligned with Massachusetts Curriculum Frameworks. This ensures a seamless educational journey for our students, from preschool to graduation.

As our students progress through their educational journey, they are equipped not only for success in college and career but also for life beyond academia. Our ultimate goal is to prepare them to thrive in an ever-changing world, armed with the confidence, competence, and compassion to make a positive impact wherever they go.

To ensure our curriculum and instructional practices remain aligned with current research and the evolving needs of our students, we conduct regular curriculum reviews. Our district leaders meticulously analyze student achievement data, pinpointing areas for improvement and delving into the root causes behind any disparities.

Subsequently, our leaders actively seek input from our dedicated teachers, incorporating their valuable insights into recommendations for curriculum and program enhancements. This collaborative process has led to the initiation of several pilots, including K-4 Social Studies and K-5 Science programs, as well as the expansion of our middle school science program through OpenSciEd. In addition, we have expanded our high school math offerings by introducing Carnegie math in the 11th grade. Furthermore, we have adopted Eureka Squared for grades 3-5, thereby establishing it as our K-5 math curriculum.

These pilots complement three years of successful adoptions of various high-quality instructional materials, such as the K-8 Social Emotional Learning curriculum (Caring School Communities), middle school math curriculum (Open Up Resources), K-2 math curriculum (Eureka Squared), and ELA curriculum K-8 (CKLA and Amplify ELA). Our commitment to staying abreast of educational best practices ensures that our students receive a comprehensive and dynamic learning experience year after year.

While our academic goals for each subject and grade remain consistent, the components of our curriculum—the lessons, projects, assignments, and materials utilized by our teachers—are in a state of continual evolution. Our educators leverage their expertise in teaching and learning to engage in ongoing reflection, revision, and enhancement of their instructional practices in the classroom.

Assessment

Assessment plays a pivotal role in the teaching and learning journey. By utilizing diagnostic, formative, and summative assessments, we streamline instruction to better cater to student needs and enhance their academic success. Our comprehensive assessment framework is fortified by the implementation of statistically significant achievement targets, set over three years. These targets serve as guiding beacons, aiding us in evaluating our progress while maintaining a balance between rigor and attainability in setting learning objectives for all our students.

In Malden, the synergy among teaching, learning, and assessment enriches the daily educational experience for our students. To ensure alignment with Massachusetts Curriculum Framework standards and assess the efficacy of our programs, we employ a diverse array of assessment tools.

With a foundation of standards-based curriculum, our district administers benchmark assessments to chart students' academic trajectories toward long-term literacy and numeracy goals. *Diagnostic assessments* guide teachers in pinpointing instructional starting points for individual students. Complementing these diagnostics are *formative assessments*, providing ongoing insights into students' grasp of daily classroom content. These agile assessments serve as rapid checks to gauge comprehension and identify students in need of additional support. *Summative assessments*, including MCAS, ACCESS, and end-of-term evaluations, ascertain mastery of standards.

Beyond national, state, and local assessments, our classrooms embrace a spectrum of ongoing assessment methods. Whether traditional pencil-and-paper tests or performance-based evaluations, educators leverage these measures to evaluate comprehension, skill mastery, and the ability to apply learning in novel contexts. Armed with assessment data, educators tailor instruction to optimize student learning outcomes. These assessments take various forms, from quizzes and tests to collaborative projects and performances, each meticulously designed to refine instructional focus and foster efficient learning.



To advance the utilization of data in shaping instruction, decision-making, and student support strategies, we collaborated with Open Architects to develop a comprehensive data dashboard accessible to all educators within the Malden Public School community. These dashboards provide detailed breakdowns of data by school, grade level, English Learner (EL) and Special Education status, ethnicity, and other pertinent factors.

Included within these dashboards is an attendance and grades tracker, empowering educators to not only view quantitative data but also to delve into qualitative insights such as reasons for student absences. This holistic approach allows educators to gain a nuanced understanding of each student's circumstances and tailor support accordingly.

Previously, our educators grappled with navigating multiple platforms to access this information, but now, with the integration of Open Architects, all data is consolidated into a single, user-friendly dashboard, streamlining accessibility and interpretation.

Equitable and Inclusive Teaching Practices

In Malden Public Schools, we know our strength is our diversity, therefore 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 deserves to reach their full potential; build the skills that will allow them to be successful; ignite their interest in the world; and feel cared for and a sense of belonging. Our school system is committed to equity and works to make sure that our practices and policies foster, rather than impede, equitable outcomes for all students.

Malden's commitment to equitable educational excellence has been fortified through our enduring partnership with UnboundEd over the past three years. This collaboration has empowered school and district leaders to actively engage in UnboundEd's standards institutes and year-long equity cohorts. Through these programs, leaders from across the United States come together to explore the intricacies of equity work, notably focusing on the implementation of the instructional equity framework—GLEAM. GLEAM, representing Grade-Level, Engaging, Affirming, and Meaningful instruction, serves as a framework guiding educators toward transformative teaching practices for all students with a special focus on historically marginalized populations.

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 support, opportunities, and resources to make sure we don't leave any student behind.

Professional Development

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

Throughout the year, educators engage in diverse professional learning experiences, supported by a variety of grants and partnerships with external organizations. Demonstrating their unwavering dedication to growth and continual improvement, educators actively participate in three full-day professional development sessions and five early-release professional development days. To ensure that professional learning aligns with the unique needs of our educators, the Office of Academics and Professional Development conducted a comprehensive survey, revealing a strong demand for training in core content, social-emotional learning (SEL), and effective strategies for working with multilingual learners.

In response to these findings, we organized a dynamic summer PD symposium, drawing nearly 300 educators eager to participate in sessions tailored to their identified needs and district priorities. This personalized workshop-style format was replicated during district-led full-day PD sessions in November 2023 and January 2024, offering a combined total of over 250 sessions. Utilizing the user-friendly PD event app, SCHED, educators had the flexibility to select and attend sessions that best suited their professional development goals.

Moreover, our commitment to continuous learning extends beyond in-person events. Throughout the year, educators have access to a diverse array of online courses facilitated by esteemed institutions such as Cambridge College, specialized training sessions like Online Technology Instructional Session (OTIS) and DESE Self-Paced Multilingual PD, as well as partnerships with organizations like the Boston Debate League, Primary Source, and initiatives focused on Restorative Justice and Social Emotional Learning (SEL).

Instructional Technology



Malden Public Schools fosters a dynamic learning environment where technology seamlessly integrates into the curriculum, enhancing student-centered, collaborative learning experiences. Equipped with both technological expertise and pedagogical insight, Malden educators empower students to leverage technology for critical thinking, responsible usage, problem-solving, and inquiry-based learning. This progressive mindset is crucial, especially considering Malden's adoption of high quality instructional materials that utilize online platforms to engage students effectively, supplementing or replacing traditional textbooks.

In line with this commitment, formative and summative assessments are conducted digitally, reflecting Malden's embrace of innovative educational practices. Furthermore, the district collaborates with leading technology programs such as BrainPop, Nearpod, Gizmos, and Mystery Science, among others, to enrich learning experiences across various subjects.

Encouraging initiative, independence, innovation, and persistence, both educators and students in Malden exhibit a proactive approach to acquiring the skills and competencies essential for thriving in an ever-evolving society.

The district prioritizes equitable access to technology tools, resources, and support for all students and staff, with a clear focus on aligning the technology infrastructure with the teaching and learning requirements of the district's diverse population. A cornerstone of this commitment is the implementation of a one-to-one technology initiative, ensuring that every student in the district has access to a Chromebook. This strategic approach not only fosters accessibility but also promotes digital literacy and personalized learning experiences.

Furthermore, the district's technology infrastructure is designed and continuously evaluated to meet the evolving needs of individuals, providing flexible, powerful, and user-friendly technology tools, systems, and resources. This proactive approach ensures that both students and staff have the necessary technological resources to thrive in their educational endeavors, while also facilitating the seamless integration of technology into instructional practices.

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 is the Director of Social Studies, Visual & Performing Arts. 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, the Upstander Project, and the Boston Debate League. All of these partners have provided opportunities for professional development for staff. These partnerships have been partially funded 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 primarily with the use of TCI's program *Social Studies Alive!*. Teachers will use school and district curated resources to supplement when needed including when content standards are unique to Malden and Massachusetts government and history.

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.

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

High School

There are three core social studies courses and 13 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 electives 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.

After running a curriculum pilot in SY22-23, core social studies courses began implementation of the Houghton Mifflin Harcourt *American History* and *Modern World History* programs this school year. Teachers have engaged in vertical alignment activities as well as curriculum mapping to ensure alignment to the 2018 History and Social Studies standards.

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 are designed 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. The Beebe and Ferryway schools additionally offer 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 2024-25 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, MassArt, 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



About the Assistant Superintendent of Multilingual Education.

Ms. Ellen Kelleher-Rojas comes to Malden with a wealth of experience with more than 35 years in Public Education. Ms. Kelleher-Rojas holds an undergraduate B.S. degree in Secondary Education/Spanish with a minor in Music from Keene State University in New Hampshire. Part of her coursework included attending Universidad de Valencia in Spain. Ms. Kelleher-Rojas speaks Spanish as a native and is able to hold conversations in Portuguese, French, and Farsi.

Ms. Kelleher-Rojas began her teaching career as a Bilingual Spanish Native Language and Literacy Teacher (TBE) and English as a Second Language (ESL) Teacher for Students with Limited or Interrupted Schooling (SLIFE). During that time, Ms. Kelleher-Rojas found there was an increasing need for bilingual Special Education due to an increase in referrals of English learners for suspected language based learning disabilities. Ms. Kelleher-Rojas was encouraged to hone her skills in that highly specialized area and holds a graduate degree M.Ed. in Multicultural, Bilingual Special Education from Lesley University under the mentorship of Dr. Maria Lourdes B. Serpa.

Ms. Kelleher-Rojas continues to collaborate with Dr. Serpa on many special projects, EL Task Forces, assessment, professional development, professional publications centering on dual-identified English Learners with Disabilities. Ms. Kelleher-Rojas has spent the last twenty plus years in a gamut of Special Education and Multilingual Education district level Public Schools leadership positions in Salem, Lynn, and Boston Public Schools.

Ms. Kelleher-Rojas began her work as Assistant Superintendent of Multilingual Education in Malden Public Schools in School Year 2023/2024. Her top priority was to support Malden Public Schools' educators, students, families and caregivers in achieving our goals. "Together, we can create a bright future for all Malden Public School students"

Ms. Kelleher-Rojas emphasized that in her role as Assistant Superintendent of Multilingual Education she expected to continue as a multi-faceted instructional leader, with her greatest responsibility to the students and families of Malden. Her goal as Assistant Superintendent of Multilingual Education was to work diligently towards eliminating the achievement gap, challenging expectations and changing beliefs so that all students regardless of race, disability, gender, cultural background or economic level will equally access grade-level curriculum, will experience success, will be college and/or career ready and will move towards reaching their full potential. Ms. Kelleher-Rojas began to affect a positive change, measurable growth and increase in student achievement in her one year appointment in Malden Public Schools.

Director of Multilingual Education



Director of Multilingual Education & Title III

Carmen Livesay was named the Director of Multilingual Learner Education & Title III in August 2023. She has previously served multiple school districts in Massachusetts as an elementary and secondary ESL teacher, instructional coach, Instructional and Support Specialist, and Assessment Manager for Language Acquisition. She has coached different cohorts of first year teachers across the state and taught numerous RETELL courses. She holds a bachelor's degree from Georgetown University in Linguistics and Theatre & Performance Studies as well as a Master's of Education from Boston University. During her time in Malden, she has worked with teachers to increase instructional support with an intentional focus on supporting newcomer students with accessing high quality, grade-level material. She is passionate about equity for multilingual learners and committed to expanding support for all of our multilingual learners across the different content areas.

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 OMLE 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 MLs have access to the services that they are entitled to receive.

The office 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.

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, guidance 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.

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.

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.

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 administration. 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 seven 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 continues to be finding ways to ensure a high level of rigor while also providing support to close learning 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

The elementary math department entered a new phase in curriculum implementation in the 23-24 school year, during which all math classes in grades K-5 were implementing the same curriculum, Eureka Math Squared. The changes to this curriculum from the original include a notable increase in support for EL students and emerging readers. The focus on student discourse, and support for teachers in fostering collaborative classrooms has continued to increase engagement for all students in math class. During the 23-24 school year, we ensured that all teachers, including ML support teachers, were given PD on lesson planning specific to Eureka Math Squared. We will be offering more professional development in June, including training on using the Equip assessment tool, designed specifically to identify and close learning gaps. We look forward to supporting our teachers and students as they continue to experience the immense benefits of this cohesive, rigorous math curriculum.

After an extensive science pilot during the 23-24 school year that involved 28 teachers and spanned all schools and grade levels, a decision was made to implement Mystery Science as our primary science curriculum. Mystery science is full of engaging, hands-on lessons that can be easily adapted to the 30 minute science block that all K-4 teachers have district wide. The pilot teachers concluded that not only was Mystery Science the most user-friendly for teachers, but its frequent use of visuals provided access points for all students, and was easily adaptable for multi-language learners. We will also continue to use Gizmos in grades 3-12, which provides students with opportunities to engage in science and engineering simulations. We anticipate providing PD opportunities for both Mystery Science and Gizmos during the 24-25 district PD days.

Grades 6-8

This school year, the math educators in grades 6-8 began their second full year of 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 this curricular selection will continue with implementation in all grade 6-8 math classes during the next several academic years. .

Also during this year the ten of the 15 middle school science educators began a three year implementation of a new curriculum, OpenSciEd, a highly regarded curriculum supported by positive reviews from EdReports and the Mass. Department of Education. To support implementation, the district is building on FY2024, awarding a **Equitable Instruction Initiative Grant** (<https://www.bc.edu/content/bc-web/schools/lynch-school/sites/oei.html>) at the Linden STEAM Academy by applying for the same grant for Ferryway and Salemwood. All middle school science teachers will either begin, or continue, phasing in the OpenSciEd curriculum in the coming school year.

High School

The math department at Malden HS has been continuing this year to implement their new curriculum, published by Carnegie Math, for Integrated Math I & II courses. Integrated Math III began implementation of the Carnegie Math Curriculum. We are excited to continue offering a mixed level Math 1 CP/Honors course at Malden High School for the third 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 to continue implementation of Carnegie Math in Math I, II, and III for the foreseeable future.

The science department continued implementation of curricular materials as well in grade 9 Environmental Science Class and Grade 9/10 Biology classes published by Savvas. 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. A pilot course, Introductory Physics, was implemented this year in grade 9 to support our newer EL students to help them better learn the language and prepare for the Physics MCAS examination.



World Language

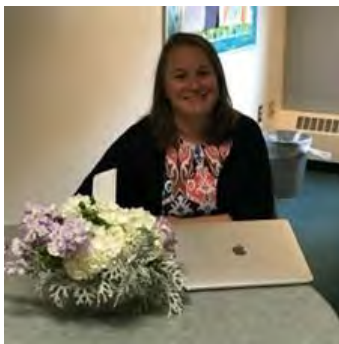
Both the World Languages and the Arts departments strongly support the vision of Malden Public Schools to cultivate a lifelong joy of learning, achieve their academic potential, and engage as compassionate global citizens.

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 since 2021-2022 school year so that we can honor and celebrate the language and cultural diversity of the Malden Public Schools' student population.

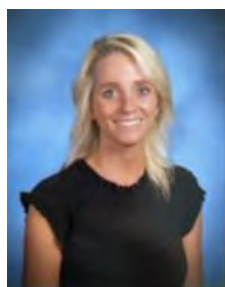
Beginning with the Malden High School class of 2026, students will be required to complete two full years of the same language or earn the Seal of Biliteracy as part of their graduation requirements. Currently, Malden High School offers four languages: Spanish, French, Italian, and American Sign Language. 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.

Grades K-5 Literacy & Title I



Martha Jancaitis joined our Malden leadership team as Director of Title I and Literacy during the summer of 2023. Martha began her career as a second grade teacher in Melrose. From there, she moved to become a Reading Specialist and professor at Bunker Hill Community College, working with students to improve their reading skills. She became an Instructional Coach, and later Assistant Principal, at an elementary school in Andover, MA. Most recently, Martha was an elementary school principal in Danvers. Martha has a Master's Degree in Educational Leadership as well as a Master's Degree in Reading.

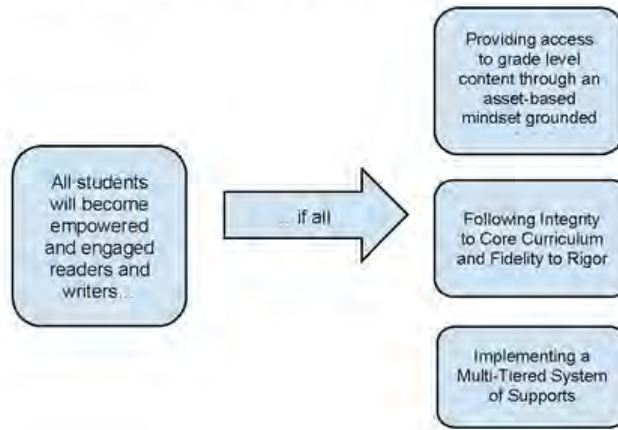
English Language Arts 6-12 and World Languages



Heather Castonguay, M.Ed. joined Malden Public Schools in the summer of 2023. She brings 27 years of experience in education and has grown her career from the classroom to educational leadership holding administration positions in Curriculum, Assessment and Instruction and Principalships at both the Elementary and Secondary levels. Ms. Castonguay is passionate about literacy and her curriculum development has led students and teachers to higher performance. She has curated professional learning opportunities and was an active participant serving on the Leadership Team of the Essex County Learning Community networking with North of Boston School Districts. The group made great movements within their districts embracing Cultural Diversity and realigning MTSS. She leads with a strong commitment to students to transform teaching and learning in our schools. She has spent her career advocating for differentiation in instruction to ensure all learners have access to grade level curriculum and their social emotional needs are supported.

Commitment to Literacy

Malden Public Schools Commitment to Literacy



Vision Statement

Literacy Vision Statement:

The Malden Public School district believes ALL students have the right to equitable opportunities in literacy. By focusing on an assets-based approach, educators will engage students in complex, grade level tasks that incorporate the five pillars of reading (phonological awareness, phonics, fluency, vocabulary, and comprehension). This will be accomplished by implementing a core curriculum grounded in evidence-based reading instruction, and targeted, tiered interventions to address students' individual needs. In our district we ensure that all teachers are equipped to provide high quality instruction to all students.

~World Languages~

The World Languages Department supports the vision of Malden Public Schools to cultivate a lifelong joy of learning, achieve their academic potential, and engage as passionate global citizens. Through the study of a second language in French, Spanish, Italian or American Sign Language, students gain both linguistic and cultural competencies as they move along the path of linguistic 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, brings the opportunity of the Massachusetts Seal of Biliteracy to Malden High School to earn, 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.

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



Student Athletes



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, athletics and the special education department.

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.

We are continuing to refine and improve our current special education programs. For the 23-24 school year, we implemented 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 for our behavior analysts, teachers, and direct care staff to improve efficiency and maximize learner progress. We hope to expand the use of the ACES programming for the 24-25 school year. We have also worked to increase students' access to ACC devices and made a significant investment in ACC tools for students in the 23-24 school year. We also want to continue to improve in-district programming for the 24-25 school year. We have partnerships with Landmark, McLeans Hospital as well as Cambridge Health Alliance which are all aimed at strengthening our in-district programming. We have also expanded our Bryte Program at Malden High which has allowed us to help students transition back to school after long term absences as well as help prevent students from being out of school for mental health issues.

For the 24-25 school year, the Student Services office will develop a strategic plan that prioritizes improving current services as well as expands programming and services for students. We would like to develop an alternative to suspension programs for middle school and high school students. This program would 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. We also want to partner with families to address the chronic absentee rates across the K-8 buildings as well as the high school.

Office of Nursing



A message from the Director of Nursing

Patti Tramondozzi has been the Director of Nursing for the past 6 years, and served as a school nurse in Malden Public Schools since 1996. Her fondness and dedication to this community is why she remains a lifelong resident of Malden. Caring and compassion is her number one priority with students, parents and staff alike.

School nursing, a specialized practice of nursing, protects and promotes student health, facilitates optimal development, and advances academic success. School nurses, grounded in ethical and evidence-based practice, are the leaders who bridge health care and education, provide care coordination, advocate for quality student-centered care, and collaborate to design systems that allow individuals and communities to develop their full potential. *Adopted by the National Association of School Nurses Board of Directors February 2017.*

The Malden Public Schools nursing staff currently includes thirteen registered professional school nurses who are also licensed as educators by the Department of Education. School Health Services is supported by 2 classroom Licensed Practical Nurses and 3 Certified Medical Assistants.

For the 2024-25 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 an essential part of our students' learning environment.

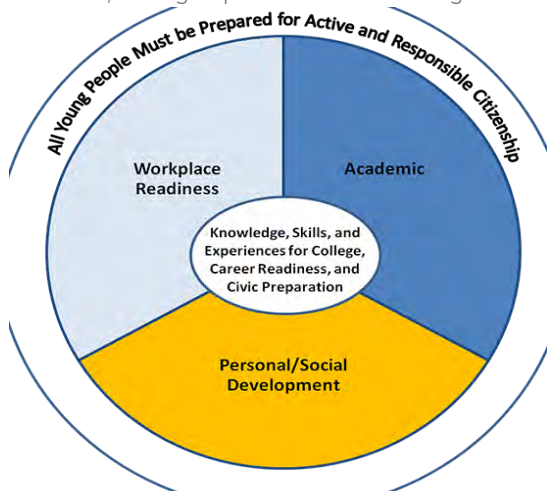
School Counseling Department



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, empathetic 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 as well as the use of Restorative Practices and PBIS in their respective school communities. To equitably educate all students Grades 5-12 around these national and state benchmark standards & ideals, we currently utilize the Naviance Career & College readiness software platform, Wayfinder software (MHS), & Caring Schools Community curriculum (K-8). Restorative Practices work is guided by Suffolk University's Center for Restorative Justice, and PBIS by the May Institute. MPS School counselors at all grade levels have completed the DESE-provided year-long College and Career Readiness and Civic Preparation (MyCAP) training program.

MyCAP aligns with our state's College and Career Readiness effort. The Commonwealth defines College and Career Readiness as "an individual having the requisite knowledge, skills and experience 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, empathetic citizens of their communities, throughout their years of public schooling and their lives.



Welcome Center



A message from the Manager of the Welcome Center

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

The department members include: Joan Federico, Manager, Carmelle Pauyo and Harue Fidalgo, Administrative Assistants, and 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 reducing 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 2024-25. 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 maintaining 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: \$2,157,035 (FY24)

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: \$228,147 (FY24)

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: \$257,756 (FY24)

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: \$164,981 (FY24)

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

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

IDEA Sped 94-142: \$1,992,390 (FY24)

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: \$54,882 (FY24)

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 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: \$809,006.56 (FY24)

Federal Grants

Federal Grant FY20- FY24						
	Account	FY20	FY21	FY22	FY23	FY24
CVRF	3102		\$ 1,446,075.00			
Emergency Shelter	3112					\$ 419.56
ESSER CARES	3113		\$ 1,847,320.00			
Vacation Learning Grant	3114		\$ 12,000.00			
ESSER II	3115			\$ 7,051,771.00		
Chronic Absenteeism	3116					\$ 10,000.00
Remote Tech Grant	3118		\$ 490,981.00			
ESSER III	3119			\$ 15,825,956.00		
Title IIA	3140	\$ 283,326.00	\$ 256,876.00	\$ 246,290.00	\$ 252,774.00	\$ 228,147.00
HQIM Math	3164					\$ 14,000.00
Title III	3180	\$ 203,544.00	\$ 210,845.00	\$ 198,339.00	\$ 210,378.00	\$ 257,756.00
HQIM - Math	3185				\$ 163,000.00	\$ 222,080.00
Title III Immigrant	3186				\$ 62,432.00	\$ 38,328.00
Improving Ventilation - Equipment	3209				\$ 1,320,047.00	
Emergency Planning Grant	3212					\$ 50,000.00
Genocide Education	3215				\$ 11,210.00	\$ 44,280.00
Turnaround Assistance Grant	3222	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Sped 94-142	3240	\$ 1,886,029.63	\$ 1,907,000.00	\$ 1,979,172.00	\$ 2,064,635.00	\$ 1,992,390.00
Sped 94-142 ARP	3252			\$ 442,937.00		
Sped Early Childhood	3262	\$ 54,311.00	\$ 51,115.00	\$ 51,729.00	\$ 54,714.00	\$ 54,882.00
Sped Early Childhood ARP	3264			\$ 37,126.00		
Sped Program Improvement	3274		\$ 38,167.00			\$ 48,624.00
Homeless Children and Youth	3301			\$ 22,506.00		
Homeless Education ARP	3302			\$ 62,110.00		
Title I	3305	\$ 2,245,802.00	\$ 2,223,223.00	\$ 2,042,404.00	\$ 2,251,432.00	\$ 2,157,035.00
Title IV	3309	\$ 134,179.00	\$ 163,567.00	\$ 151,366.00	\$ 146,140.00	\$ 164,981.00
McKinney Vento	3310	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00
SEL and Mental Health Expansion	3311					\$ 14,375.00
MassGrad Promise	3324			\$ 75,000.00	\$ 70,000.00	\$ 100,000.00
SEL and Mental Health	3332			\$ 135,058.00		
Homeless Emergency Shelter	3344					\$ 11,000.00
Secondary Virtual Online	3423		\$ 103,502.00			
FAFSA Grant	3432		\$ 15,000.00	\$ 10,000.00		
High School Internship (HSSEIP)	3435					\$ 16,400.00
Growing Literacy Equity (GLEAM)	3507		\$ 5,000.00			
Growing Literacy Equity (GLEAM)	3510				\$ 72,500.00	\$ 224,500.00
PreK-2 Learning Grant (Afterschool)	3526			\$ 273,500.00		
CVRF Food Grant	3781		\$ 39,688.00			
Total Federal Grant		4,832,191.63	8,840,359.00	28,620,264.00	6,709,282.00	5,664,197.56

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 FY20-FY24						
Account	FY20	FY21	FY22	FY23	FY24	
State Corona Virus Grant	3027		\$ 419,875.00			
Project Here	3152					
Financial Literacy Grant	3156		\$ 4,472.00			
Proficiency Outcome	3189			\$ 34,200.00	\$ 61,460.00	
Teacher Diversity Grant	3216	\$ 20,000.00	\$ 30,000.00	\$ 46,889.00	\$ 34,939.00	
ELT Ferryway	3225	\$ 1,225,800.00	\$ 803,946.00	\$ 150,000.00		
Teacher Diversity Grant	3253			\$ 98,187.00		
Early Childhood Sped	3298	\$ 10,000.00				
Influence 100	3329		\$ 2,000.00			
Inclusive Preschool Learning	3391	\$ 46,454.00				
Early College	3460				\$ 100,000.00	
FSIG - Food Truck	3485		\$ 110,309.00			
Summer Meals Grant	3542	\$ 7,675.00	\$ 8,945.00	\$ 10,800.00	\$ 9,150.00	\$ 12,150.00
Mass Literacy	3583				\$ 8,100.00	
Early Literacy	3586			\$ 30,000.00		
Civics	3590	\$ 45,000.00		\$ 45,000.00		
MyCap	3598			\$ 22,600.00		
SEL and Mental Health	3613				\$ 96,421.00	
CPPI Planning Grant	3715		\$ 50,000.00	\$ 693,500.00	\$ 750,000.00	
Supporting Students Behavioral Health	3613		\$ 10,000.00	\$ 192,399.00		
Supporting Arts	3718			\$ 5,225.00		
Early Literacy	3734			\$ 99,850.00	\$ 93,450.00	
Hate Crime Prevention	3794		\$ 35,822.00	\$ 49,710.00	\$ 49,500.00	
Circuit Breaker	3905	\$ 2,740,033.00	\$ 2,423,278.00	\$ 2,570,340.00	\$ 4,040,127.00	\$ 3,620,563.00
Total State Grant		4,094,962.00	3,848,647.00	2,922,739.00	5,309,677.00	4,742,144.00



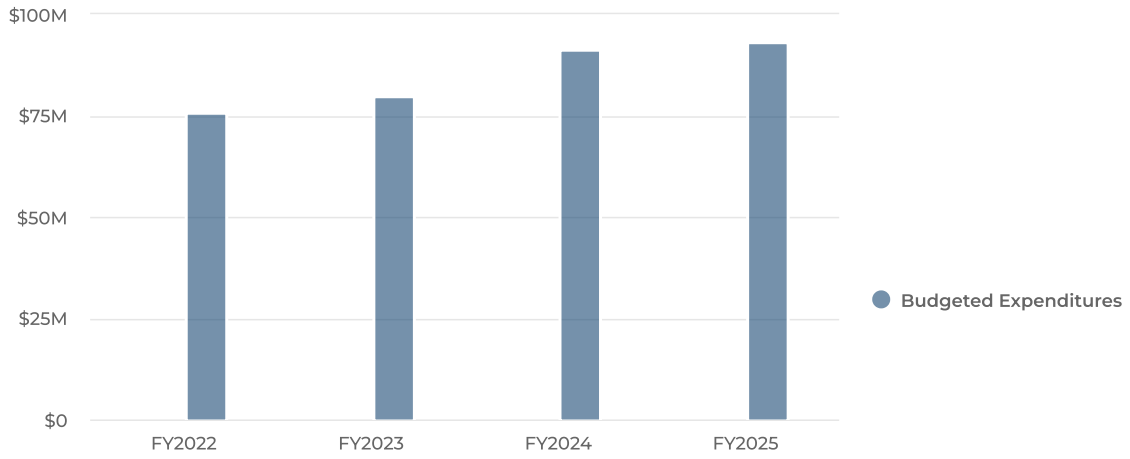
EXPENSES- TOTAL DISTRICT





General Fund - School Line Items

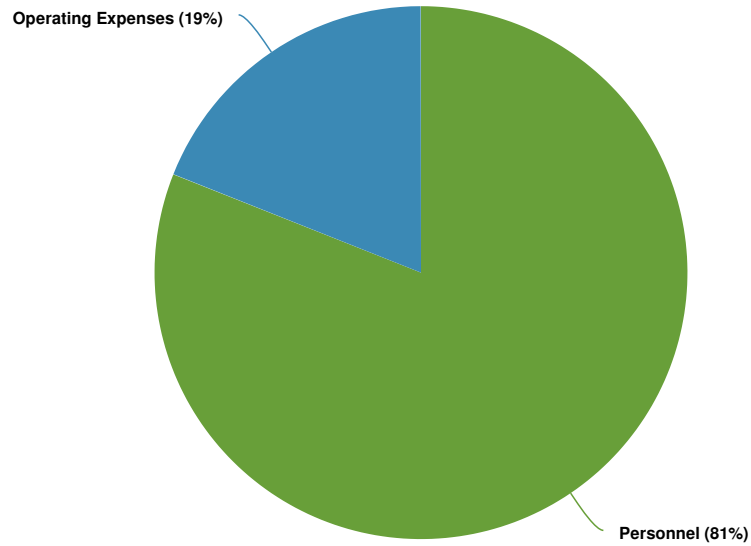
Summary



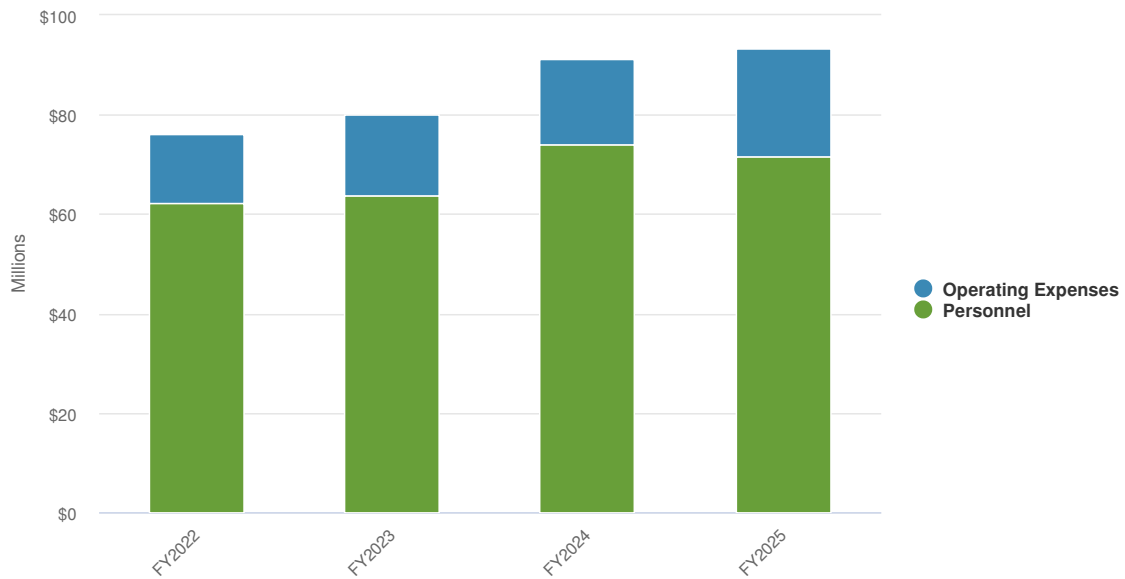
Expenditures by Expense Type

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

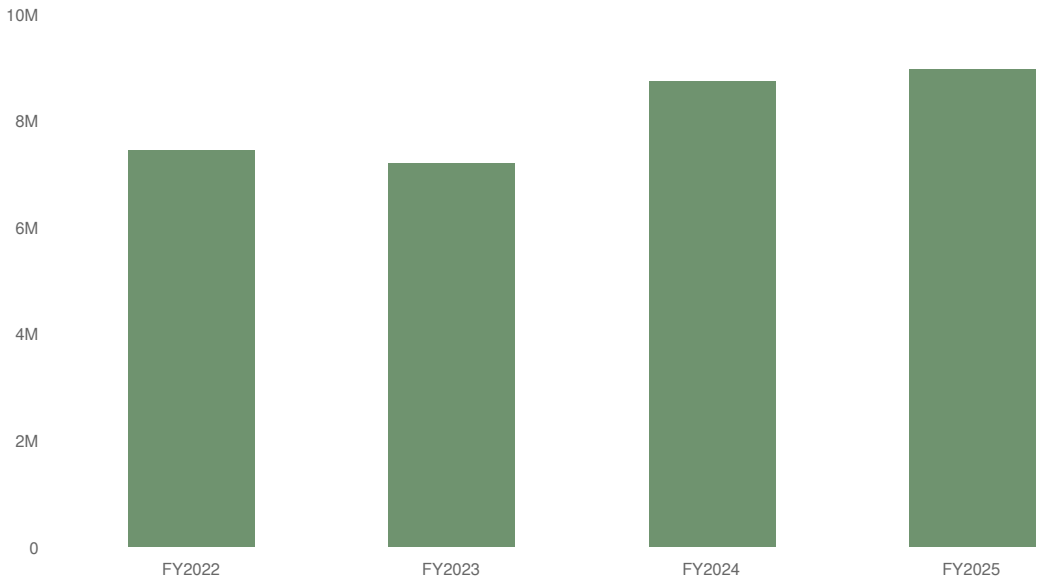
The Beebe School is a supportive and collaborative learning community which promotes and values creative thinking, risk taking, curiosity, and perseverance. Students' academic, physical, civic, and social-emotional growth is fostered through "future-ready skills." These skills encompass a range of abilities and competencies that are deemed essential for success in the modern world, including critical thinking, communication, collaboration, digital literacy, adaptability, and problem-solving..

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

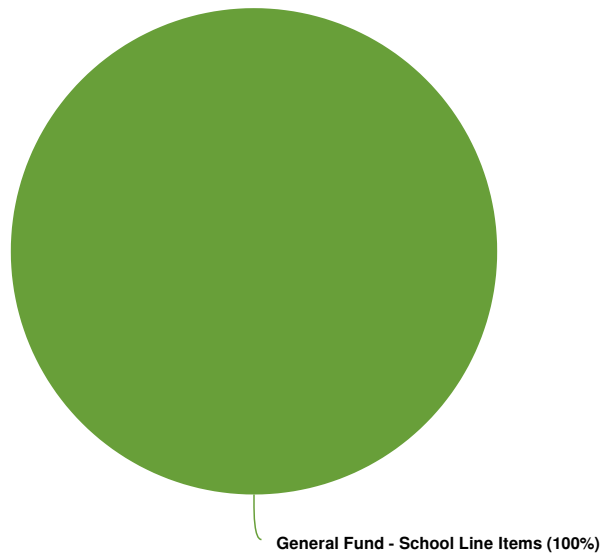
\$8,748,226 **\$1,545,126**
(21.45% vs. prior year)

Beebe School Proposed and Historical Budget vs. Actual

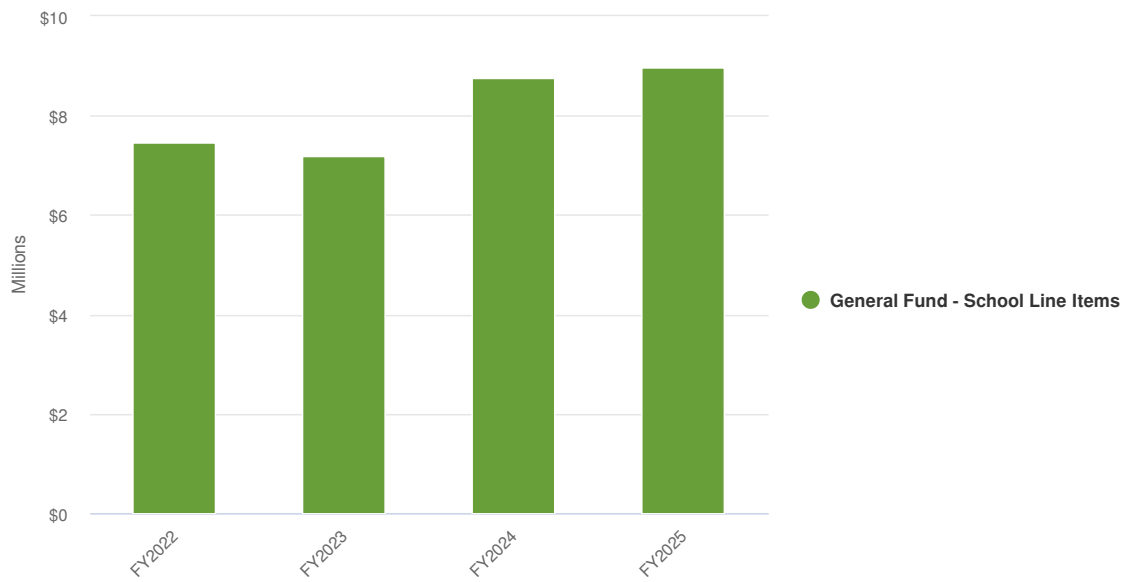


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



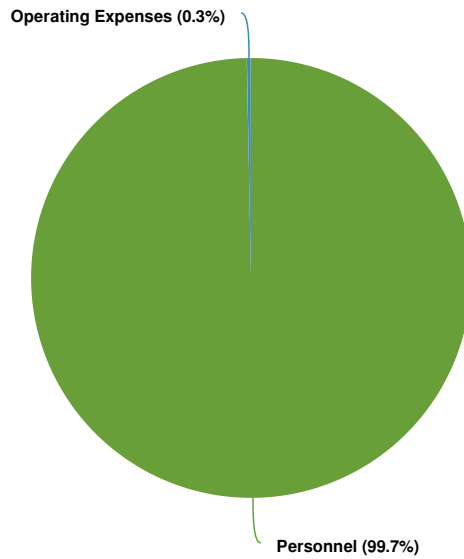
Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Malden Public Schools Final FY2024 Budget (General Fund - School Line Items) vs. FY2025 Budgeted (% Change)
General Fund - School Line Items							
CLERICAL BE	\$115,234.79	\$101,213.68	\$113,966.77	\$128,854.78	\$132,660.42	3%	3%
TEACHER BE KNDGTN	\$357,934.89	\$374,389.60	\$377,945.12	\$422,626.21	\$432,914.17	2.4%	2.4%
PARAPROFESSIONAL BE KNDGTN	\$111,646.90	\$167,730.23	\$180,808.17	\$229,560.00	\$236,506.64	3%	3%
TEACHER BE 1-6	\$1,768,431.20	\$1,867,945.69	\$1,917,800.59	\$2,284,091.22	\$2,389,109.01	4.6%	4.6%
PRINCIPAL BE	\$133,900.00	\$144,675.34	\$144,675.34	\$154,522.61	\$159,038.29	2.9%	2.9%
PRINCIPAL ASSISTANT BE	\$251,742.40	\$258,034.80	\$260,004.31	\$423,806.81	\$426,317.21	0.6%	0.6%
TEACHER ART BE	\$79,868.01	\$101,784.14	\$118,491.45	\$198,389.10	\$228,893.47	15.4%	15.4%
TEACHER COMPUTER SPECIALISTS BE	\$145,261.52	\$151,401.25	\$154,396.77	\$109,789.80	\$123,184.15	12.2%	12.2%
TEACHER ENGLISH BE	\$238,065.65	\$249,020.63	\$259,879.20	\$287,614.20	\$297,063.42	3.3%	3.3%
TEACHER FOREIGN LANGUAGE BE	\$55,000.00	\$62,842.93	\$65,950.57	\$74,398.97	\$0.00	-100%	-100%
COUNSELOR GUIDANCE BE	\$159,191.17	\$159,280.28	\$99,701.15	\$111,789.80	\$114,098.59	2.1%	2.1%
TEACHER HEALTH BE	\$107,003.12	\$110,877.07	\$51,145.26	\$157,761.38	\$225,660.72	43%	43%
TEACHER HISTORY/SOCSTUDIES BE	\$245,318.99	\$253,683.54	\$258,357.92	\$296,753.97	\$309,624.28	4.3%	4.3%
TEACHER INDUSTRIAL ARTS BE	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	0%
LIBRARIAN BE	\$139,450.08	\$150,727.52	\$0.00	\$0.00	\$0.00	0%	0%
TEACHER MATH BE	\$258,215.10	\$269,161.99	\$277,224.34	\$267,434.40	\$289,556.50	8.3%	8.3%
TEACHER MUSIC BE	\$66,190.14	\$125,625.17	\$129,687.76	\$151,312.71	\$176,935.67	16.9%	16.9%
TEACHER PHYS ED BE	\$130,208.61	\$140,160.37	\$150,271.48	\$171,957.29	\$188,936.01	9.9%	9.9%
TEACHER SCIENCE BE	\$292,194.69	\$300,194.54	\$222,652.29	\$321,787.77	\$346,059.04	7.5%	7.5%
TEACHER ELL BE	\$531,278.23	\$605,979.81	\$591,499.86	\$764,543.75	\$767,408.76	0.4%	0.4%
COUNSELOR ADJUSTMENT BE	\$178,822.40	\$188,316.85	\$194,244.06	\$295,458.34	\$304,951.42	3.2%	3.2%
SPED TEAM CHAIR BE	\$87,886.09	\$90,092.03	\$90,540.25	\$100,914.49	\$102,932.78	2%	2%
TEACHER SPED BE	\$1,028,444.90	\$1,128,129.01	\$1,052,989.71	\$1,160,078.18	\$1,106,125.34	-4.7%	-4.7%
SPED THERAPIST SPEECH BE	\$56,897.45	\$61,174.23	\$136,954.75	\$72,577.47	\$77,119.57	6.3%	6.3%
PARAPROFESSIONAL SPED BE	\$392,024.13	\$366,878.76	\$328,912.31	\$537,202.50	\$513,784.13	-4.4%	-4.4%
ED SUPPLIES GENERAL BE	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0%	0%



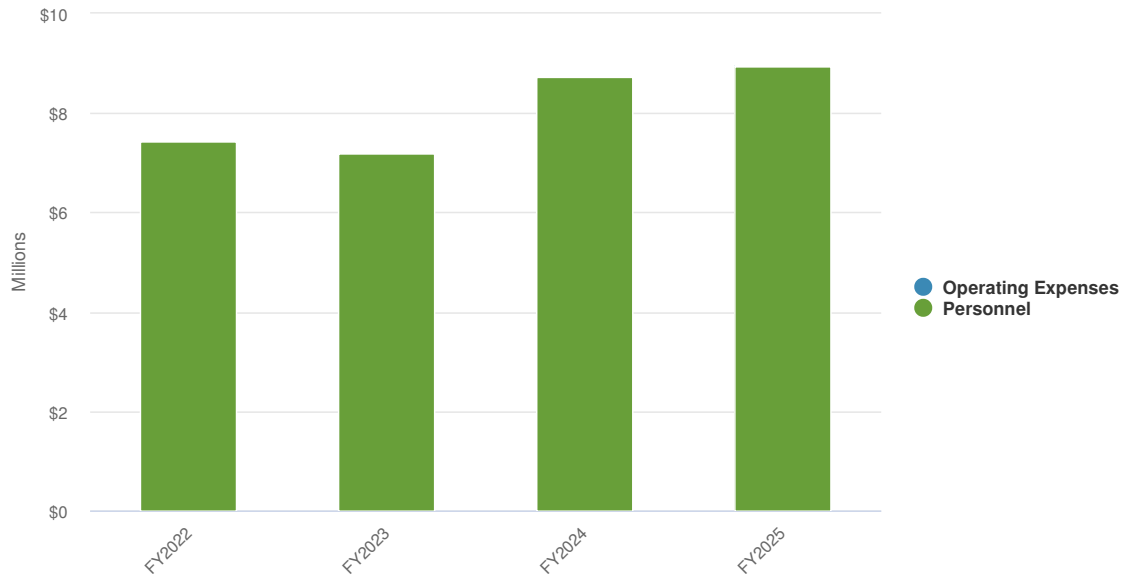
Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Malden Public Schools Final FY2024 Budget (General Fund - School Line Items) vs. FY2025 Budgeted (% Change)
Total General Fund - School Line Items:	\$7,010,210.46	\$7,454,319.46	\$7,203,099.43	\$8,748,225.75	\$8,973,879.59	2.6%	2.6%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type

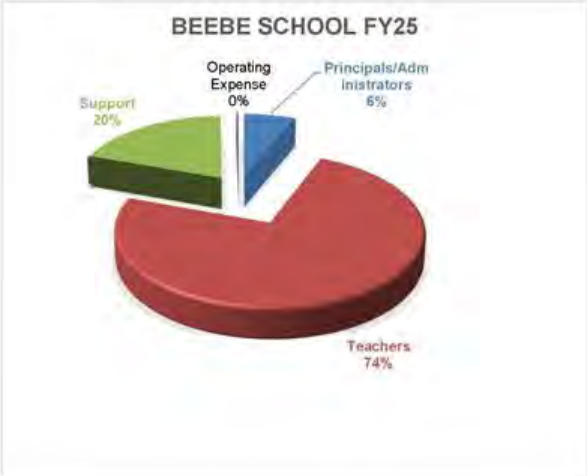


Name	FY2020 Budgeted	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	Malden Public Schools Final FY2024 Budget (General Fund - School Line Items) vs. FY2025 Budgeted (% Change)
Expense Objects							
Personnel							
Education	\$6,880,070.82	\$6,985,210.46	\$7,429,319.46	\$7,178,099.43	\$8,723,225.75	\$8,948,879.59	2.6%
Total Personnel:	\$6,880,070.82	\$6,985,210.46	\$7,429,319.46	\$7,178,099.43	\$8,723,225.75	\$8,948,879.59	2.6%
Operating Expenses							
Education	\$30,000.00	\$25,000.00	\$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	\$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	\$8,973,879.59	2.6%



Beebe School FY25 budget

FY25 Beebe School Budget	
Principals/Administrators	585,355.50
Teachers	6,995,569.12
Support	1,818,455.95
Operating Expense	25,000.00



Beebe School 3 year Staffing Comparison

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	54	5,007,936.43
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	114,068.59
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	126,854.78	2	132,660.42
Total Personnel Services	103	7,597,968.23	114	9,194,592.02	110	9,399,380.57



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



Matthew Stahl
Principal

A message from the Principal

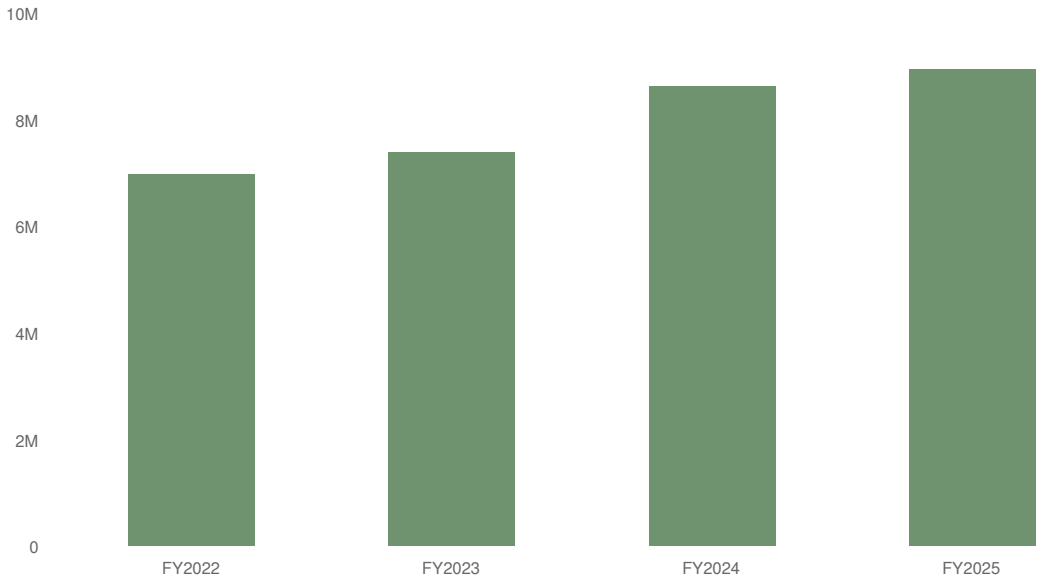
Together, as the Ferryway Flyers community, we aim to RISE towards excellence by embracing diversity, celebrating the joy of learning, embodying resilience, being open-minded, and having a passion for learning.

At Ferryway School, we envision a cohesive and inclusive learning community where students, staff, and families collaborate to foster academic excellence, personal growth, and lifelong success. Rooted in integrity, empathy, and strong relationships, our commitment to our students ensures a nurturing environment where every child feels like they belong and can thrive. Through our shared values of Respect, Integrity, Scholarship, and Empathy (RISE), we empower students to take accountability for their education, build meaningful connections, and celebrate diversity. We aim to create a culture where every individual feels valued and supported, promoting not only academic success but also personal growth and inclusivity.

Expenditures Summary

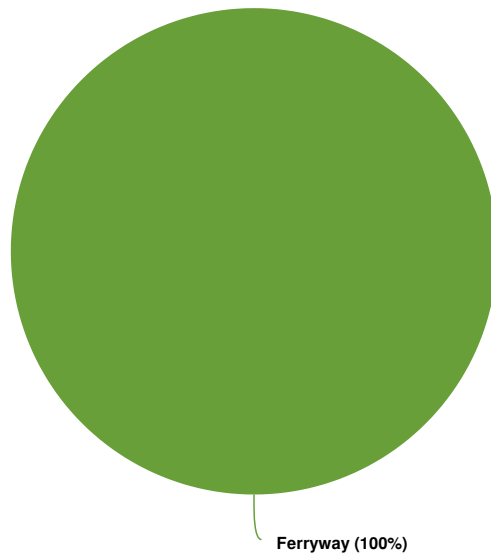
\$8,653,939 **\$1,252,947**
(16.93% vs. prior year)

Ferryway School Proposed and Historical Budget vs. Actual

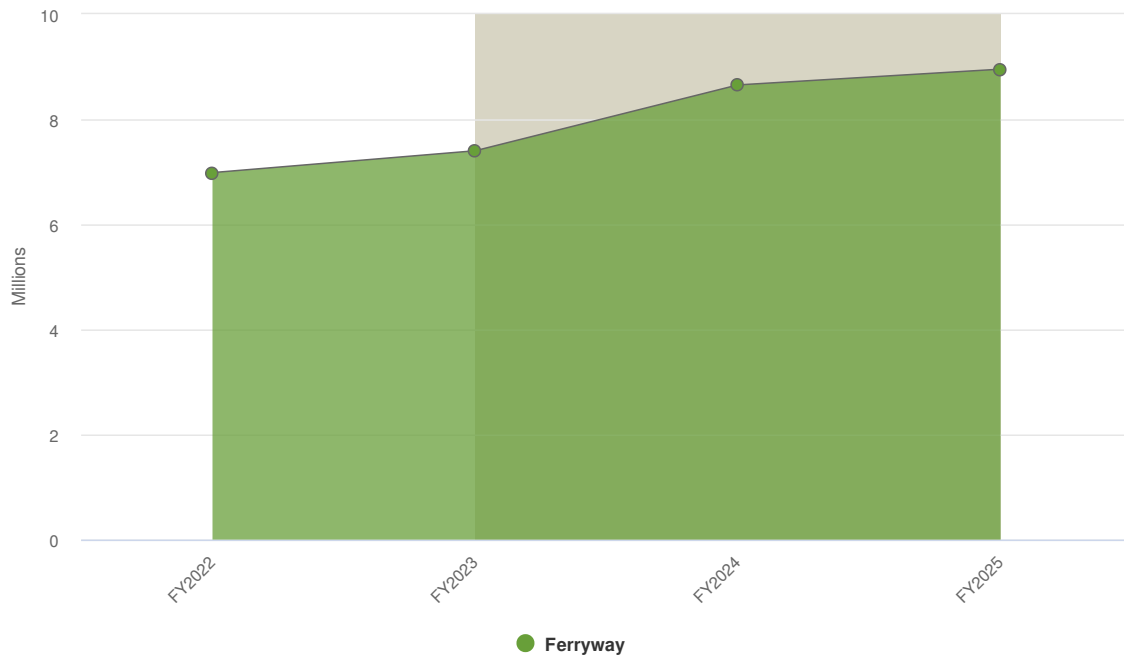


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



Grey background indicates budgeted figures.

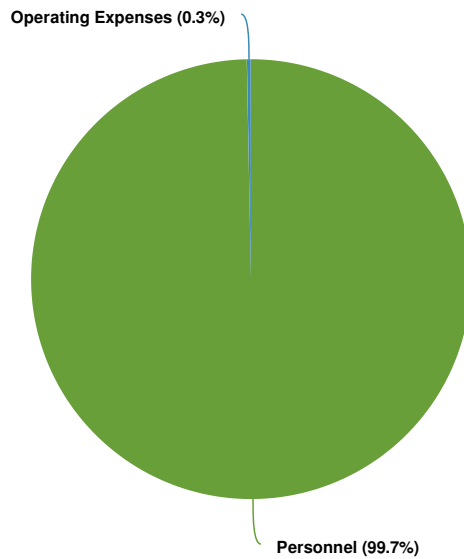
Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	Malden Public Schools Final FY2024 Budget (General Fund - School Line Items) vs. FY2025 Budgeted (% Change)	Notes
Expenditures							
Education							
Malden Public Schools Detail							
Ferryway							
TEACHER ELL FE	\$231,342.37	\$354,158.87	\$654,002.93	\$862,706.12	\$988,250.72	14.6%	
CLERICAL FE	\$105,609.47	\$107,681.66	\$112,358.39	\$122,339.47	\$132,110.42	8%	
TEACHER FE KNDGTN	\$388,457.82	\$415,550.03	\$350,697.97	\$396,741.26	\$407,654.95	2.8%	
PARAPROFESSIONAL FE KNDGTN	\$99,202.26	\$106,209.19	\$61,287.68	\$142,320.00	\$156,515.49	10%	
TEACHER FE 1-6	\$1,788,654.88	\$1,910,869.50	\$1,893,625.79	\$2,059,426.52	\$1,996,772.60	-3%	
PARAPROFESSIONAL FE 1-6	\$135,480.57	\$140,594.19	\$123,034.48	\$149,640.00	\$0.00	-100%	
PRINCIPAL FE	\$133,900.00	\$140,675.34	\$143,175.34	\$150,522.61	\$150,522.61	0%	
PRINCIPAL ASSISTANT FE	\$249,788.40	\$256,041.72	\$257,299.27	\$419,851.85	\$434,653.73	3.5%	
TEACHER ART FE	\$188,567.47	\$193,291.68	\$194,244.06	\$216,537.38	\$285,200.46	31.7%	
TEACHER COMPUTER SPECIALISTS FE	\$91,125.91	\$93,413.17	\$93,877.91	\$0.00	\$66,019.10	N/A	
TEACHER ENGLISH FE	\$300,628.84	\$313,157.83	\$321,404.34	\$365,326.01	\$303,673.96	-16.9%	
TEACHER FOREIGN LANGUAGE				\$75,000.00	\$0.00	-100%	
COUNSELOR GUIDANCE FE	\$67,821.63	\$72,308.86	\$76,011.30	\$87,099.21	\$93,779.98	7.7%	
TEACHER HEALTH FE	\$60,216.53	\$63,967.89	\$74,349.37	\$150,003.67	\$161,015.05	7.3%	
TEACHER HISTORY/SOCSTUDIES FE	\$281,465.21	\$289,717.06	\$255,632.58	\$276,480.89	\$293,034.26	6%	
TEACHER INDUSTRIAL ARTS FE	\$98,615.56	\$101,075.51	\$101,563.15	\$113,791.80	\$115,987.59	1.9%	
TEACHER MATH FE	\$252,943.84	\$270,504.98	\$237,519.09	\$266,815.90	\$292,594.75	9.7%	
TEACHER MUSIC FE	\$165,685.45	\$175,513.52	\$180,855.72	\$156,665.76	\$86,984.65	-44.5%	
TEACHER PHYS ED FE	\$195,405.13	\$200,289.03	\$201,929.31	\$225,002.59	\$230,086.19	2.3%	
TEACHER SCIENCE FE	\$271,156.82	\$280,715.75	\$233,912.53	\$270,956.33	\$286,887.14	5.9%	
SPED PARAPROFESSIONAL FE 1-6	\$29,269.52	\$29,269.52	\$31,872.33	\$0.00	\$0.00	0%	
SPED TEAM CHAIR FE	\$87,886.09	\$90,092.03	\$90,540.25	\$109,789.80	\$110,686.65	0.8%	
TEACHER SPED FE	\$775,220.26	\$916,697.61	\$1,079,182.15	\$1,317,113.85	\$1,446,314.52	9.8%	
SPED BEHAVIOR SPEC IM PROG FE	\$55,345.21	\$65,076.60	\$68,189.08	\$75,000.00	\$66,019.10	-12%	



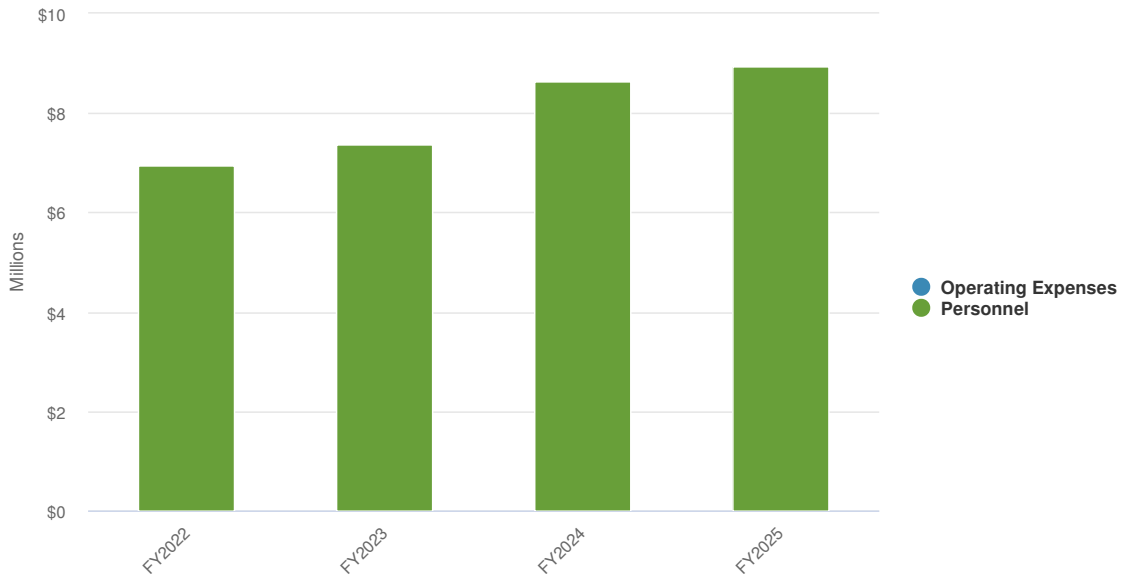
Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	Malden Public Schools Final FY2024 Budget (General Fund - School Line Items) vs. FY2025 Budgeted (% Change)	Notes
PARAPROFESSIONAL SPED FE	\$221,976.53	\$218,924.09	\$314,520.22	\$403,285.00	\$567,102.58	40.6%	
COUNSELOR ADJUSTMENT FE	\$189,588.42	\$154,213.51	\$224,906.87	\$216,522.80	\$257,247.76	18.8%	
ED SUPPLIES GENERAL FE	\$25,000.00	\$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	\$8,954,114.26	3.5%	
Total Malden Public Schools Detail:	\$6,490,354.19	\$6,985,009.14	\$7,400,992.11	\$8,653,938.82	\$8,954,114.26	3.5%	
Total Education:	\$6,490,354.19	\$6,985,009.14	\$7,400,992.11	\$8,653,938.82	\$8,954,114.26	3.5%	
Total Expenditures:	\$6,490,354.19	\$6,985,009.14	\$7,400,992.11	\$8,653,938.82	\$8,954,114.26	3.5%	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



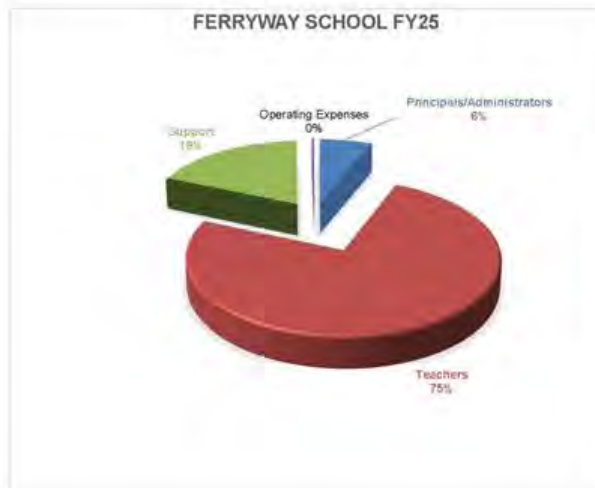
Budgeted and Historical Expenditures by Expense Type



Ferryway School FY25 Budget

FY25 Personnel Budget

Principals/Administrators	585,176.34
Teachers	7,054,255.91
Support	1,717,127.87
Operating Expenses	25,000.00



Ferryway 3 year staffing comparison

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	48	4,525,910.69
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	195,904.45
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	111	9,356,560.12



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



Adam Weldai
Principal Forestdale School

A message from the Principal

The Forestdale School is a caring and collaborative learning community that truly values pride and joy in educating our students. Our school motto of Forestdale P.R.I.D.E. (Positivity, Respect, Independence, Determination and Excellence) shines through every aspect of our building.

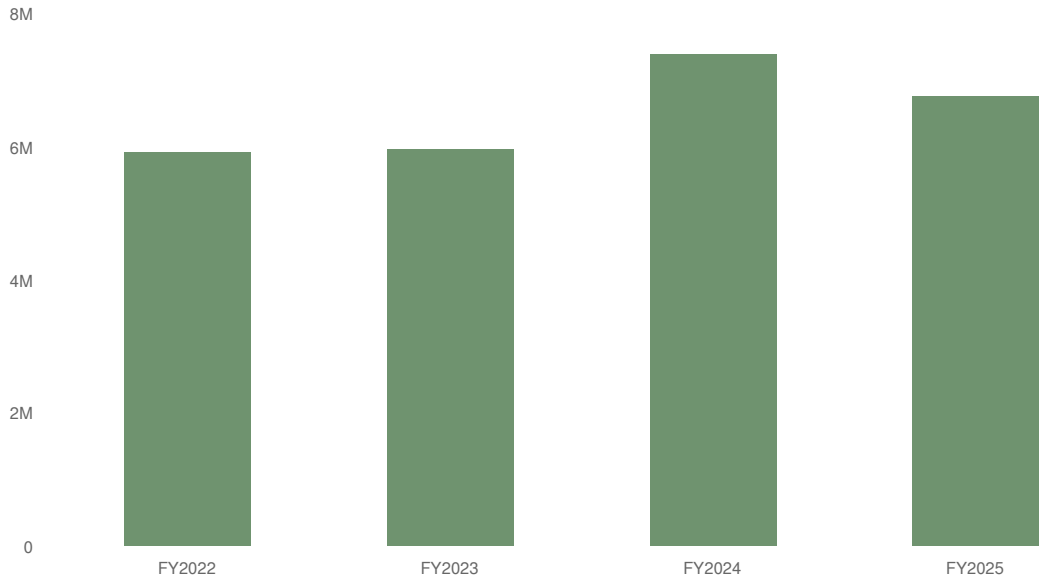
We work hard to create classrooms and lessons that challenge students, promote academic achievement, and foster social growth in each learner. We value each student's individual strengths and stories, and aim to create strong communicators, collaborators, and critical thinkers to help them move forward in life both as students and as individuals.

Expenditures Summary



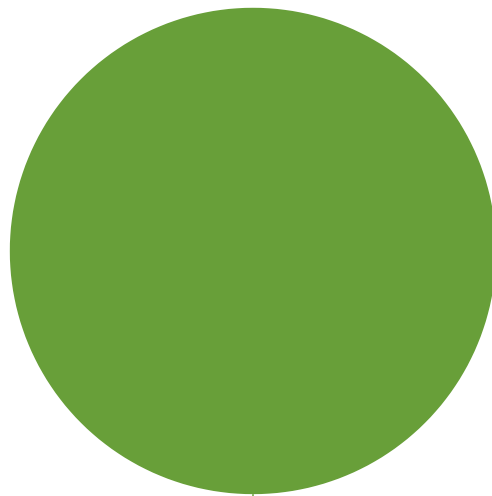
\$7,393,326 **\$1,421,996**
(23.81% vs. prior year)

Forestdale School Proposed and Historical Budget vs. Actual



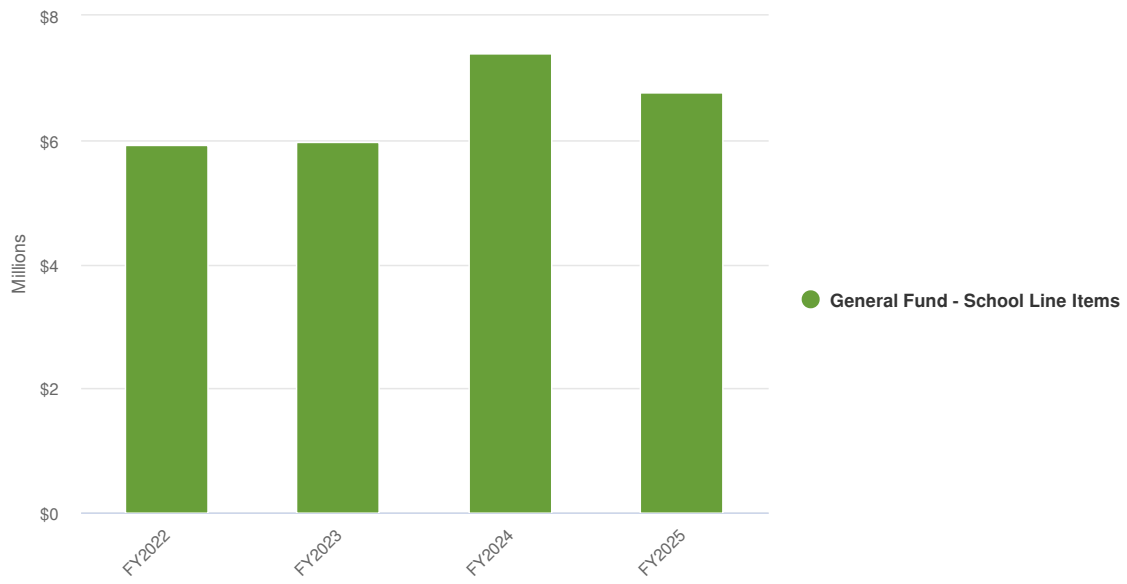
Expenditures by Fund

2024 Expenditures by Fund



General Fund - School Line Items (100%)

Budgeted and Historical 2024 Expenditures by Fund

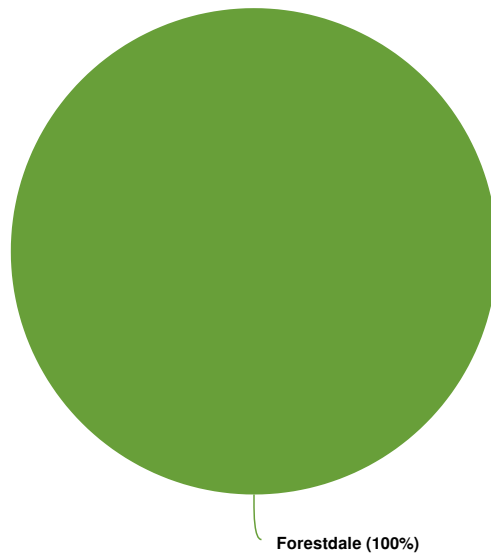


Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	Malden Public Schools Final FY2024 Budget (General Fund - School Line Items) vs. FY2025 Budgeted (% Change)	Notes
General Fund - School Line Items							
TEACHER ELL FO	\$91,125.91	\$94,611.17	\$175,565.48	\$335,375.28	\$339,542.68	1.2%	
CLERICAL FO	\$49,067.35	\$51,268.07	\$57,058.39	\$120,387.39	\$57,742.39	-52%	
TEACHER FO KNDGTN	\$164,054.74	\$170,922.03	\$174,534.69	\$195,549.59	\$206,131.79	5.4%	
PARAPROFESSIONAL FO KNDGTN	\$78,120.21	\$79,534.30	\$87,787.98	\$71,860.00	\$74,403.35	3.5%	
TEACHER FO 1-6	\$1,208,742.50	\$1,391,416.53	\$1,206,761.79	\$1,385,068.66	\$1,310,575.10	-5.4%	
PRINCIPAL FO	\$135,400.00	\$142,175.34	\$142,175.34	\$180,969.27	\$150,522.61	-16.8%	
PRINCIPAL ASSISTANT FO	\$126,499.20	\$130,369.92	\$130,998.70	\$281,121.26	\$286,618.97	2%	
TEACHER ART FO	\$96,789.56	\$72,308.86	\$76,011.30	\$87,099.21	\$95,779.98	10%	
TEACHER COMPUTER SPECIALISTS FO	\$98,615.56	\$110,877.07	\$111,413.47	\$70,000.00	\$59,218.22	-15.4%	
TEACHER ENGLISH FO	\$261,962.00	\$217,424.07	\$225,782.82	\$258,458.40	\$288,388.45	11.6%	
TEACHER FOREIGN LANGUAGE FO	\$98,615.56	\$101,075.51	\$101,563.15	\$113,099.80	\$115,987.59	2.6%	
COUNSELOR GUIDANCE FO	\$69,448.25	\$73,981.31	\$77,697.09	\$89,010.43	\$95,637.91	7.4%	
TEACHER HEALTH FO	\$54,255.11	\$57,845.59	\$60,365.61	\$125,803.48	\$127,712.25	1.5%	
TEACHER FO SOC STUDIES			\$164,652.29	\$184,480.26	\$191,218.16	3.7%	
TEACHER DUAL LANGUAGE FO	\$191,110.43	\$0.00	\$0.00	\$0.00	\$0.00	0%	
TEACHER MATH FO	\$193,713.73	\$270,854.81	\$288,422.11	\$335,985.40	\$370,648.26	10.3%	
TEACHER MUSIC FO	\$96,789.56	\$154,213.51	\$157,834.53	\$177,225.51	\$192,439.68	8.6%	
TEACHER PHYS ED FO	\$98,615.56	\$101,075.51	\$101,563.15	\$111,902.80	\$115,987.59	3.7%	
TEACHER SCIENCE FO	\$153,960.78	\$216,284.30	\$267,105.63	\$373,354.51	\$308,540.59	-17.4%	
SPED TEAM CHAIR FO	\$87,886.09	\$90,092.03	\$92,138.10	\$104,695.43	\$108,727.28	3.9%	
TEACHER SPED FO	\$1,084,341.26	\$1,260,781.69	\$1,177,615.69	\$1,453,124.19	\$1,330,432.03	-8.4%	
SPED THERAPIST OCCUPATIONAL FO	\$129,397.73	\$131,892.74	\$134,526.55	\$38,095.00	\$0.00	-100%	
SPED THERAPIST SPEECH FO	\$156,229.60	\$162,937.12	\$93,877.91	\$101,586.97	\$106,727.28	5.1%	
PARAPROFESSIONAL SPED FO	\$685,391.12	\$700,883.79	\$708,976.71	\$950,275.00	\$661,453.37	-30.4%	
COUNSELOR ADJUSTMENT FO	\$115,493.46	\$124,017.16	\$131,901.14	\$223,797.94	\$149,914.58	-33%	
ED SUPPLIES GENERAL FO	\$25,000.00	\$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	\$6,769,350.11	-8.4%	

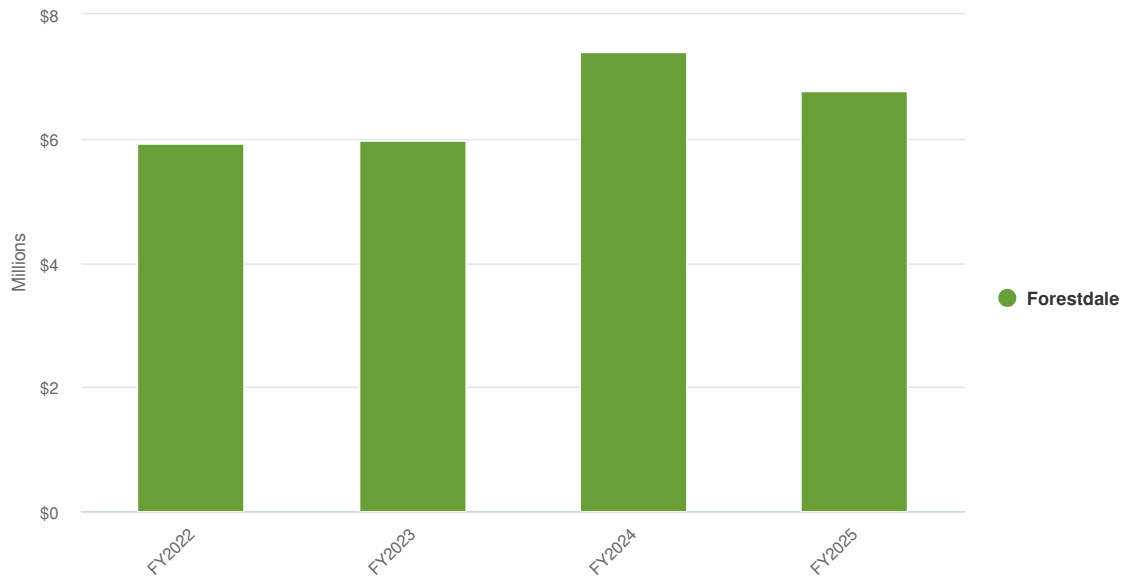


Expenditures by Function

Budgeted Expenditures by Function

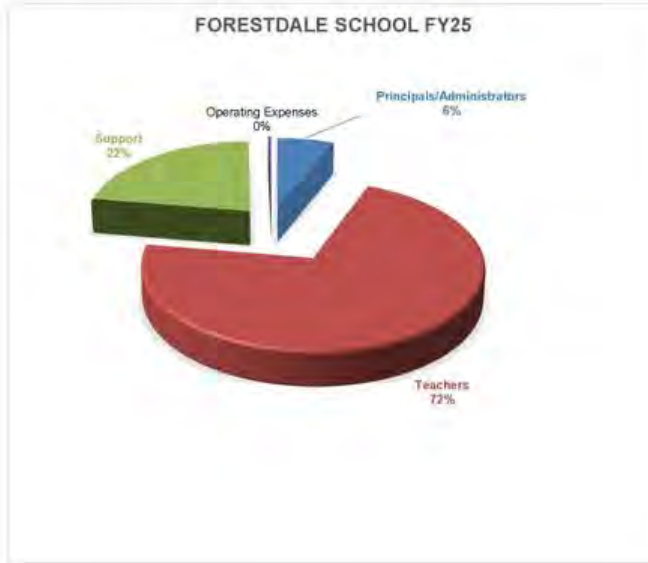


Budgeted and Historical Expenditures by Function



Forestdale School FY25 Budget

FY25 Personnel Budget	
Principals/Administrators	437,141.58
Teachers	5,148,240.29
Support	1,587,442.61
Operating Expenses	25,000.00



Forestdale School 3 year staffing comparison

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	36	3,382,627.67
ELL Teachers	2	175,565.48	4	335,375.28	4	339,542.68
Nurse	1	77,472.23	1	86,349.12	1	86,076.10
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	2	149,914.58
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	1	106,727.28
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	204,190.57
Clerical - School Secretary	1	57,058.39	2	120,387.39	1	57,742.39
Total Personnel Services	96	6,317,000.24	105	7,778,986.90	88	7,172,824.48



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

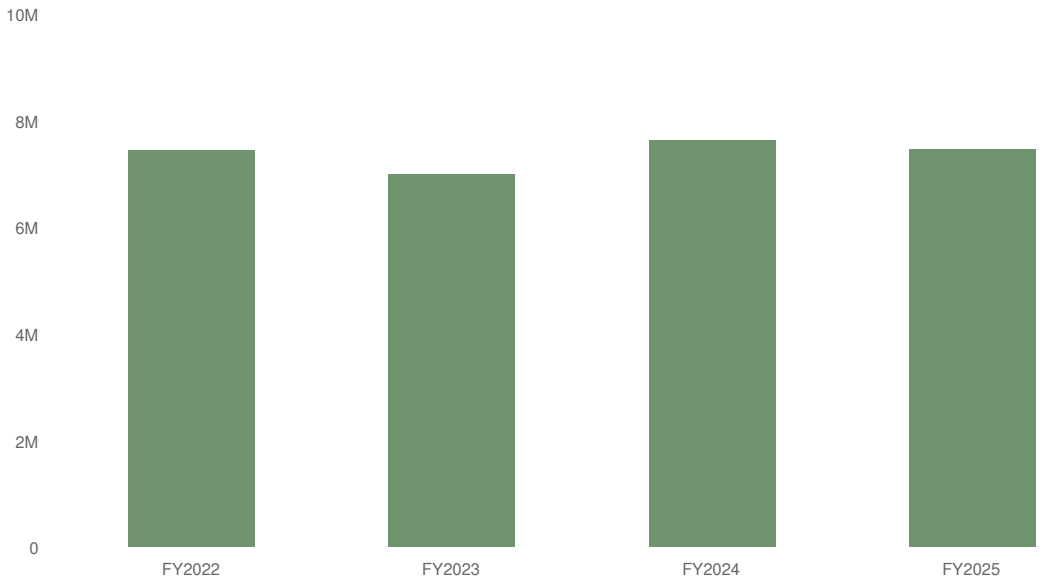
The Linden S.T.E.A.M. Academy is a K-8 school within the Malden Public School District that creates a personalized learning experience using small groups, differentiated instruction, and targeted interventions to support the academic growth of all students. Our staff implements a rigorous curriculum 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

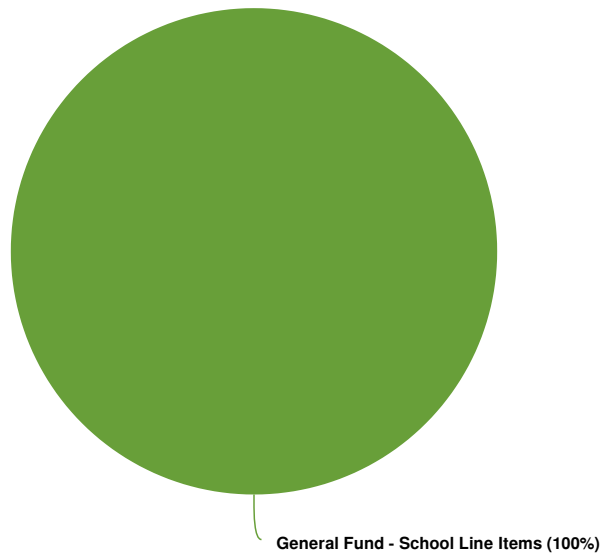
\$7,655,992 **\$637,084**
(9.08% vs. prior year)

Linden School Proposed and Historical Budget vs. Actual

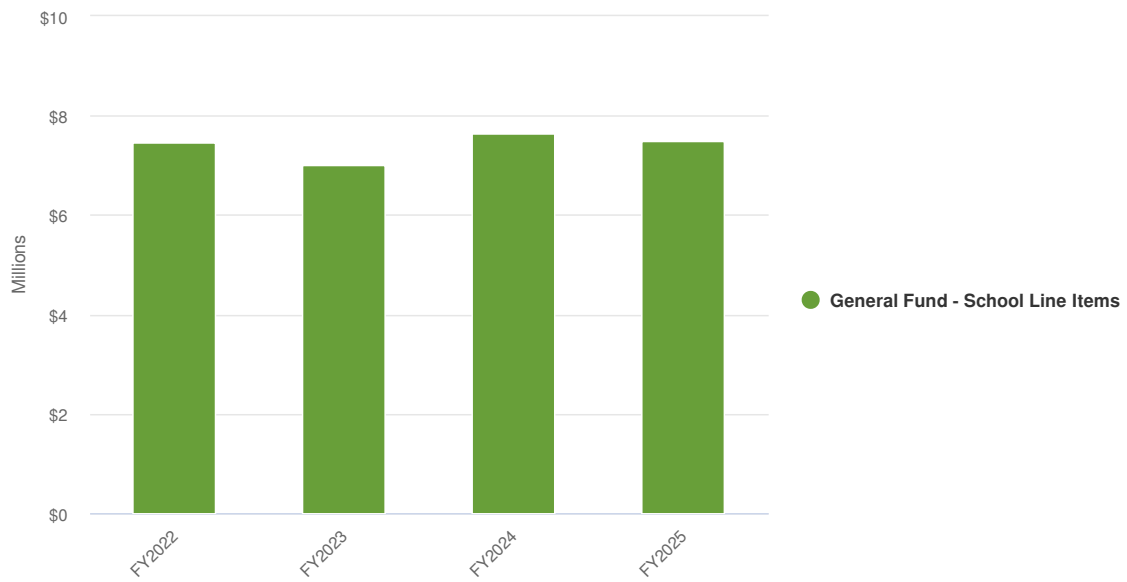


Expenditures by Fund

2024 Expenditures by Fund

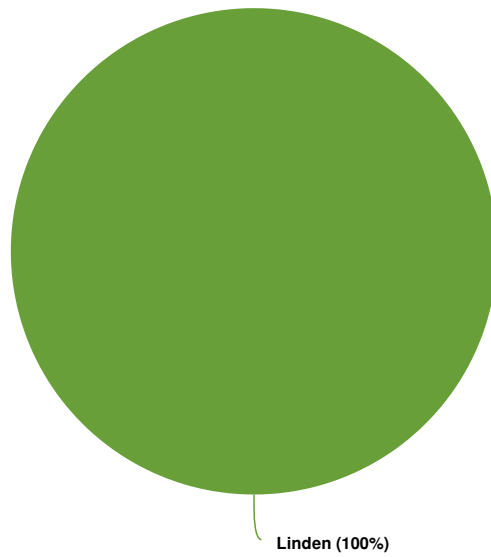


Budgeted and Historical 2024 Expenditures by Fund

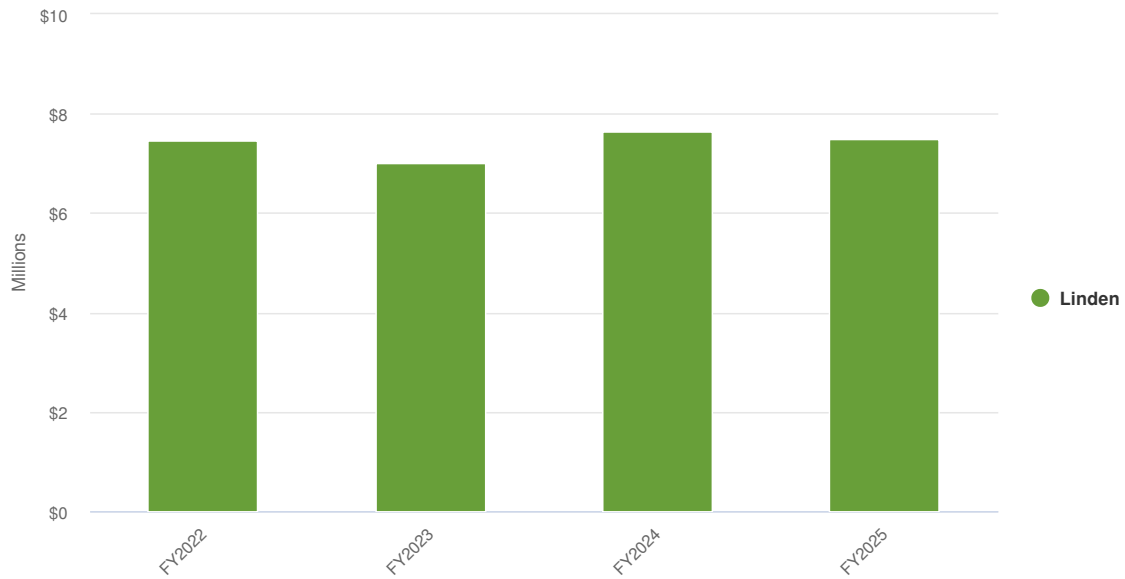


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	Malden Public Schools Final FY2024 Budget (General Fund - School Line Items) vs. FY2025 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	\$439,033.76	1.8%	
CLERICAL LI	\$103,881.90	\$105,914.54	\$114,966.77	\$122,326.03	\$125,995.81	3%	
TEACHER LI KNDGTN	\$335,022.89	\$406,848.02	\$361,433.40	\$349,917.19	\$263,417.79	-24.7%	
PARAPROFESSIONAL LI KNDGTN	\$104,687.36	\$141,591.40	\$153,562.92	\$174,550.00	\$116,623.53	-33.2%	
TEACHER LI 1-6	\$2,302,512.82	\$1,933,886.50	\$1,961,596.30	\$2,065,351.49	\$1,966,380.87	-4.8%	
PRINCIPAL LI	\$133,900.00	\$140,675.34	\$140,675.34	\$152,022.61	\$156,538.29	3%	
PRINCIPAL ASSISTANT LI	\$249,788.40	\$256,753.68	\$259,292.35	\$418,563.81	\$426,810.37	2%	
TEACHER ART LI	\$78,130.04	\$135,435.53	\$145,789.44	\$125,208.09	\$135,121.81	7.9%	
TEACHER COMPUTER SPECIALISTS LI	\$98,615.56	\$101,075.51	\$101,563.15	\$75,000.00	\$67,857.62	-9.5%	
TEACHER ENGLISH LI	\$159,375.92	\$503,843.34	\$468,471.72	\$294,730.65	\$346,034.08	17.4%	
TEACHER FOREIGN LANGUAGE LI		\$0.00	\$0.00	\$75,000.00	\$67,857.62	-9.5%	
COUNSELOR GUIDANCE LI	\$96,789.56	\$99,213.51	\$100,366.15	\$111,902.80	\$114,098.59	2%	
TEACHER HEALTH LI	\$150,505.72	\$57,289.36	\$126,882.71	\$133,664.50	\$143,901.89	7.7%	
TEACHER SOCIAL STUDIES LI				\$230,357.88	\$248,032.84	7.7%	
TEACHER MATH LI	\$270,620.29	\$281,850.53	\$291,731.83	\$330,397.63	\$310,148.08	-6.1%	
TEACHER MUSIC LI	\$117,467.59	\$164,002.65	\$106,145.26	\$124,584.16	\$132,649.65	6.5%	
TEACHER PHYS ED LI	\$97,441.56	\$199,092.03	\$200,067.31	\$214,485.23	\$217,031.37	1.2%	
TEACHER SCIENCE LI	\$208,215.89	\$235,248.11	\$217,620.76	\$239,595.28	\$256,035.70	6.9%	
TEACHER SPED LI KNDG	\$98,615.56	\$0.00	\$0.00	\$0.00	\$0.00	0%	
SPED TEAM CHAIR LI	\$0.00	\$99,213.51	\$93,877.91	\$104,634.58	\$111,985.59	7%	
TEACHER SPED LI	\$1,432,087.91	\$1,477,482.14	\$1,084,015.86	\$1,010,033.96	\$1,064,924.49	5.4%	
SPED BEHAVIOR SPEC IM PROG LI	\$87,886.09	\$0.00	\$0.00	\$0.00	\$0.00	0%	
SPED THERAPIST OCCUPATIONAL LI	\$96,789.56	\$99,213.51	\$99,701.15	\$111,789.80	\$114,098.59	2.1%	
SPED THERAPIST SPEECH LI	\$97,441.56	\$99,878.51	\$100,366.15	\$111,902.80	\$115,295.59	3%	
PARAPROFESSIONAL SPED LI	\$351,839.68	\$351,193.80	\$324,412.76	\$313,235.00	\$190,587.60	-39.2%	
COUNSELOR ADJUSTMENT LI	\$261,853.38	\$271,210.34	\$275,901.40	\$310,590.03	\$323,722.10	4.2%	



Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	Malden Public Schools Final FY2024 Budget (General Fund - School Line Items) vs. FY2025 Budgeted (% Change)	Notes
ED SUPPLIES GENERAL LI	\$25,000.00	\$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	\$7,479,183.63	-2.3%	
Total Malden Public Schools Detail:	\$7,220,422.25	\$7,457,787.20	\$7,018,908.31	\$7,655,992.16	\$7,479,183.63	-2.3%	
Total Education:	\$7,220,422.25	\$7,457,787.20	\$7,018,908.31	\$7,655,992.16	\$7,479,183.63	-2.3%	
Total Expenditures:	\$7,220,422.25	\$7,457,787.20	\$7,018,908.31	\$7,655,992.16	\$7,479,183.63	-2.3%	

Linden School FY25 Budget

FY25 Personnel Budget	
Principals/Administrators	583,348.66
Teachers	5,772,528.15
Support	1,584,097.86
Operating Expenses	25,000.00



Linden school 3 year staffing comparison

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	4,154,469.31
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	6	190,587.60
Custodians	3	174,373.02	3	192,135.40	3	203,840.56
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	91	7,939,972.67



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 Malden Early Learning Center (ELC) is a city wide preschool where children are the center of our focus. The Early Learning Center (ELC) is the district-wide preschool within 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 DESE 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 (Amplify, 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 services to children with disabilities as diagnosed by an evaluation. 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.

We provide a variety of programs that are designed to meet the needs of all of our students: integrated, intensive learning program, half integrated/ half intensive learning program, intensive learning program with reverse integration, all within a full day of school or a half day of school. Our staff employs high level instructional practices throughout the day.

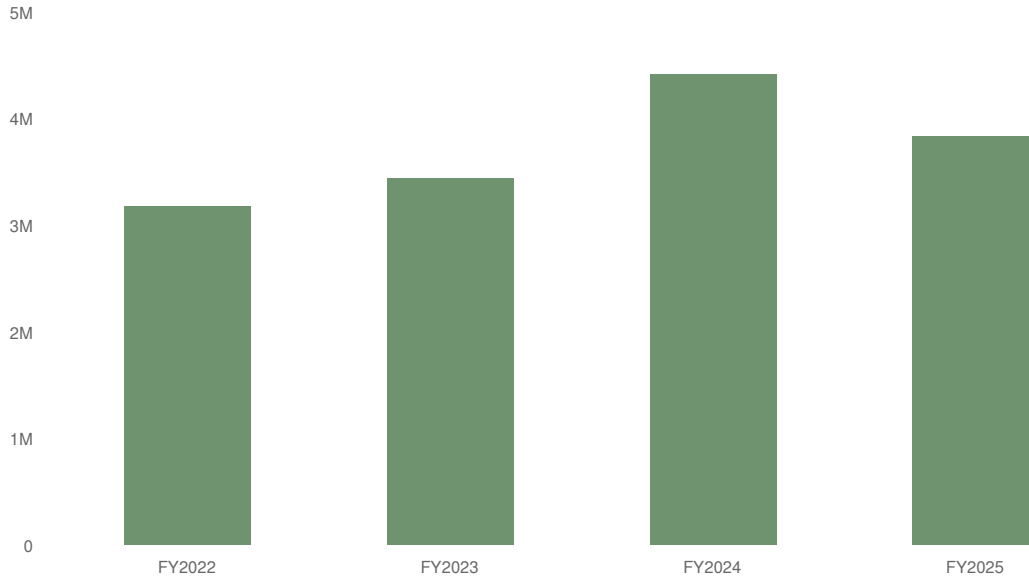
Our students are taught by highly qualified certified teachers (Massachusetts Department of Elementary and Secondary Education) and 1-2 paraprofessionals. We are also staffed with a full-time nurse, school adjustment counselor, behavior support specialists, occupational, speech & language and physical therapists, 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 welcome families to participate in a range of events and celebrations.

Expenditures Summary

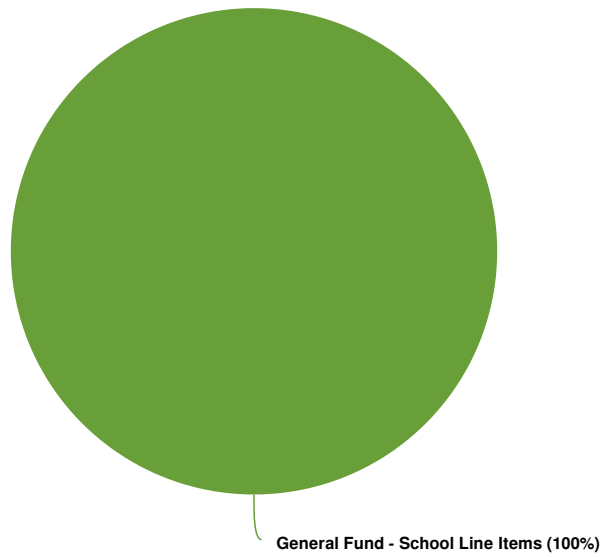
\$4,418,887 **\$969,554**
(28.11% vs. prior year)

Early Learning Center Proposed and Historical Budget vs. Actual

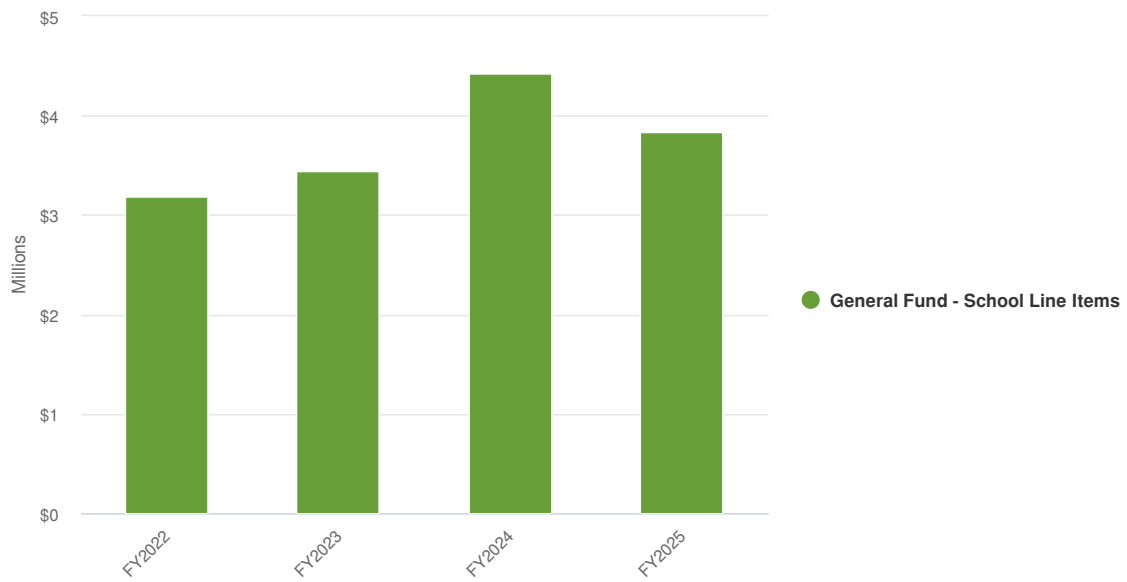


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

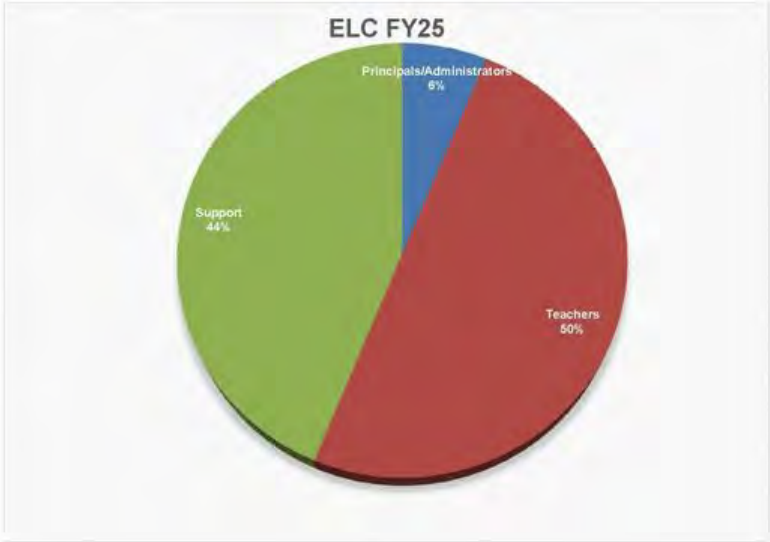


Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	Malden Public Schools Final FY2024 Budget (General Fund - School Line Items) vs. FY2025 Budgeted (% Change)	Notes
General Fund - School Line Items							
CLERICAL ELC	\$106,117.50	\$108,203.85	\$114,516.77	\$133,055.48	\$136,660.42	2.7%	
PRINCIPAL ELC				\$139,100.00	\$143,273.00	3%	
TEACHER ELC PRESCHOOL	\$155,501.06	\$101,075.51	\$0.00	\$0.00	\$0.00	0%	
PARAPROFESSIONAL ELC	\$113,482.36	\$0.00	\$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	\$2,002,485.97	-8.8%	
SPED TEAM CHAIR ELC	\$125,243.20	\$0.00	\$98,503.15	\$109,789.80	\$111,985.59	2%	
SPED THERAPIST OCCUPATIONAL ELC	\$98,615.56	\$55,000.00	\$0.00	\$0.00	\$0.00	0%	
SPED THERAPIST SPEECH ELC	\$339,419.72	\$348,510.41	\$137,496.16	\$76,202.81	\$69,708.62	-8.5%	
PARAPROFESSIONAL SPED ELC	\$846,293.15	\$994,932.08	\$1,098,808.38	\$1,695,495.00	\$1,264,199.26	-25.4%	
COUNSELOR ADJUSTMENT ELC	\$92,798.86	\$95,128.11	\$96,799.38	\$68,341.79	\$115,295.59	68.7%	
Total General Fund - School Line Items:	\$2,825,520.85	\$3,187,845.45	\$3,449,332.56	\$4,418,886.89	\$3,843,608.45	-13%	



Early Learning Center FY25 Budget

FY25 Personnel Budget	
Principals/Administrators	283,464.40
Teachers	2,254,662.96
Support	1,978,210.24



ELC 3 year staffing comparison

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	65,000.00
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	21	2,002,485.97
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	33	1,264,199.26
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	66	4,376,146.20

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



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

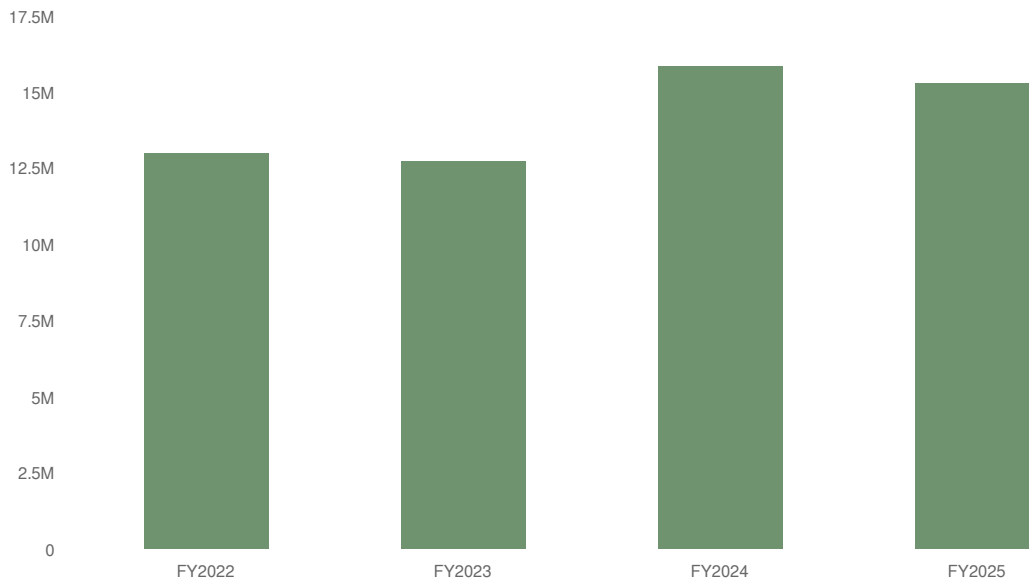
Malden High School provides an inclusive and collaborative learning environment where all students have the opportunity to challenge themselves socially and academically. We have a diverse offering of courses at all levels. Students at MHS can enroll in College Preparatory, Honors, or Advanced Placement classes, as well as participating in our Dual Enrollment or Early College offering through our partnership with Bunker Hill Community College.

Our goal is to build students that are strong Communicators, Collaborators, Critical Thinkers, Innovative Learners, Empowered Citizens, and Persistent Individuals when they leave Malden High School, so they may maximize their opportunity to THRIVE.

Expenditures Summary

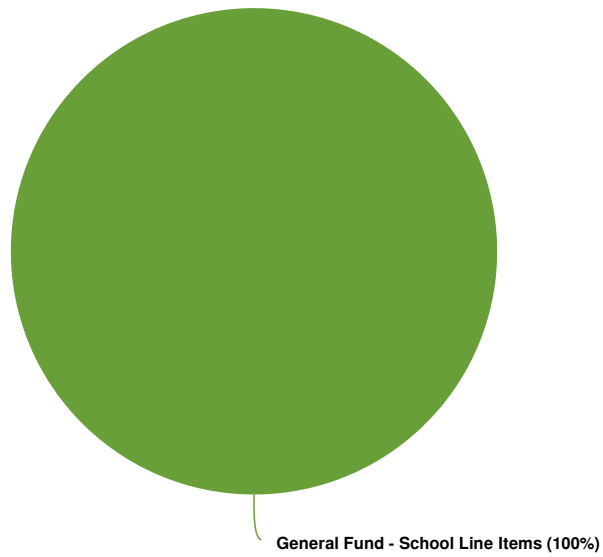
\$15,868,605 **\$3,095,530**
(24.23% vs. prior year)

Malden High School Proposed and Historical Budget vs. Actual

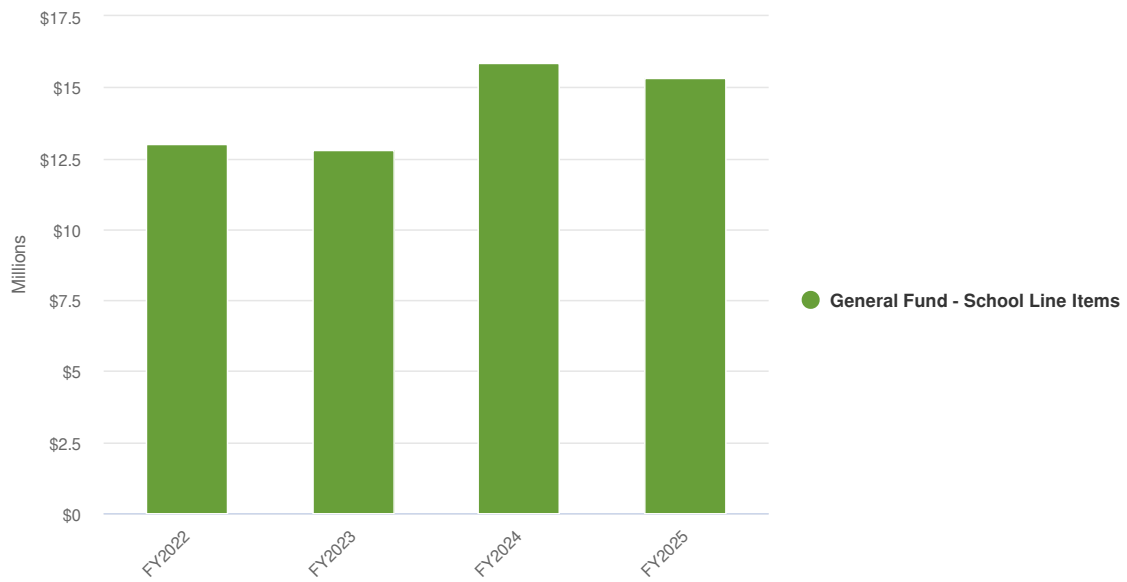


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	Malden Public Schools Final FY2024 Budget (General Fund - School Line Items) vs. FY2025 Budgeted (% Change)	Notes
General Fund - School Line Items							
CLERICAL ATHLETICS	\$53,585.61	\$54,632.32	\$57,608.39	\$65,427.39	\$67,330.21	2.9%	
TEACHER ELL HS	\$638,052.45	\$674,663.83	\$645,425.73	\$898,311.98	\$821,416.27	-8.6%	
CLERICAL HS	\$229,839.23	\$210,618.54	\$228,233.54	\$251,780.81	\$263,920.85	4.8%	
IN HOUSE SUSPENSION SUPERVISOR	\$0.00	\$26,529.78	\$26,000.00	\$34,440.00	\$42,057.64	22.1%	
PARAPROFESSIONAL HS	\$82,145.53	\$25,967.82	\$29,133.11	\$36,660.00	\$0.00	-100%	
PRINCIPAL HS	\$148,720.00	\$158,745.23	\$158,745.23	\$169,682.34	\$174,697.81	3%	
DEAN OF STUDENTS HS				\$160,000.00	\$75,791.54	-52.6%	
PRINCIPAL ASSISTANT HS	\$493,156.81	\$506,816.16	\$509,331.26	\$551,301.33	\$563,296.73	2.2%	
TEACHER ART HS	\$290,029.99	\$298,477.14	\$260,023.12	\$373,057.59	\$190,042.47	-49.1%	
TEACHER BUSINESS HS	\$349,672.69	\$359,960.92	\$365,194.35	\$300,201.59	\$340,661.84	13.5%	
TEACHER ENGLISH HS	\$1,425,703.33	\$1,471,050.09	\$1,478,430.49	\$1,780,865.17	\$1,787,145.46	0.4%	
TEACHER FOREIGN LANGUAGE HS	\$779,902.83	\$756,346.93	\$580,040.58	\$835,427.69	\$768,786.45	-8%	
COUNSELOR GUIDANCE HS	\$501,761.59	\$500,586.52	\$522,693.78	\$613,938.16	\$675,651.82	10.1%	
TEACHER HEALTH HS	\$54,255.11	\$57,845.59	\$60,365.61	\$142,746.40	\$173,889.27	21.8%	
TEACHER HISTORY/SOCSTUDIES HS	\$1,035,670.59	\$1,065,578.69	\$1,097,555.62	\$1,272,456.02	\$1,347,591.12	5.9%	
TEACHER INDUSTRIAL ARTS HS	\$99,267.56	\$101,767.51	\$102,255.15	\$113,791.80	\$117,290.59	3.1%	
LIBRARIAN HS	\$97,441.56	\$99,878.51	\$100,366.15	\$111,902.80	\$0.00	-100%	
TEACHER MATH HS	\$1,365,377.74	\$1,425,524.37	\$1,378,580.54	\$1,728,792.18	\$1,772,718.64	2.5%	
TEACHER MUSIC HS	\$92,951.91	\$95,276.17	\$95,740.91	\$164,804.66	\$171,730.45	4.2%	
TEACHER PHYS ED HS	\$343,923.34	\$356,122.59	\$315,818.86	\$448,431.47	\$469,046.33	4.6%	
TEACHER SCIENCE HS	\$1,399,543.92	\$1,469,056.25	\$1,474,714.00	\$1,706,530.55	\$1,788,326.27	4.8%	
TEACHER SPED HS	\$1,662,566.09	\$1,914,660.84	\$1,827,881.00	\$2,205,915.51	\$2,153,779.34	-2.4%	
SPED TEAM CHAIR HS	\$95,615.56	\$99,213.51	\$200,066.31	\$184,789.80	\$202,365.19	9.5%	
SPED THERAPIST SPEECH HS	\$65,103.69	\$69,523.96	\$72,668.61	\$82,253.19	\$0.00	-100%	
PARAPROFESSIONAL SPED HS	\$518,220.52	\$500,523.02	\$444,592.41	\$674,876.88	\$462,468.13	-31.5%	
COUNSELOR ADJUSTMENT HS	\$537,010.13	\$554,460.28	\$558,404.87	\$779,014.31	\$773,057.75	-0.8%	
ADMIN TECHNICAL TUITION HS	\$100,000.00	\$85,000.00	\$65,000.00	\$65,000.00	\$25,000.00	-61.5%	
ATHL PHYS ED. SUPPLIES HS		\$0.00	\$7,000.00	\$0.00	\$0.00	0%	

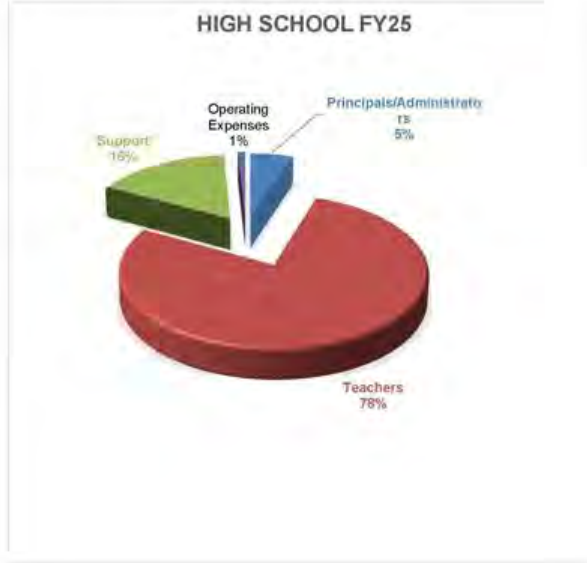


Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	Malden Public Schools Final FY2024 Budget (General Fund - School Line Items) vs. FY2025 Budgeted (% Change)	Notes
GEN SUPPLIES PUBLIC RELATIONS HS	\$20,000.00	\$20,000.00	\$20,000.00	\$25,000.00	\$25,000.00	0%	
DUES & SRVS HS	\$3,735.00	\$3,735.00	\$4,805.00	\$4,805.00	\$4,000.00	-16.8%	
GRADUATION ALL EXPENSES HS	\$14,000.00	\$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	\$15,000.00	50%	
NEWSPAPER BLUE & GOLD ENGLISH HS	\$6,500.00	\$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	\$37,000.00	0%	
ED SUPPLIES AUTOMOTIVE HS	\$1,000.00	\$1,000.00	\$2,700.00	\$2,700.00	\$3,500.00	29.6%	
ED SUPPLIES MUSIC HS	\$10,000.00	\$10,000.00	\$11,200.00	\$11,200.00	\$6,000.00	-46.4%	
MARCHING BAND INSTRUCTION MUSIC HS	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$3,000.00	-40%	
Total General Fund - School Line Items:	\$12,541,752.78	\$13,021,061.57	\$12,773,074.62	\$15,868,604.62	\$15,342,062.17	-3.3%	



Malden High School FY25 Budget

FY25 Personnel Budget	
Principals/Administrators	813,786.08
Teachers	12,578,076.29
Support	2,608,855.74
Operating Expenses	139,000.00



Malden High School 3 year staffing comparison

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	92	8,927,228.86
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	7	675,651.82
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	2,153,779.34
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	176	16,000,718.11



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

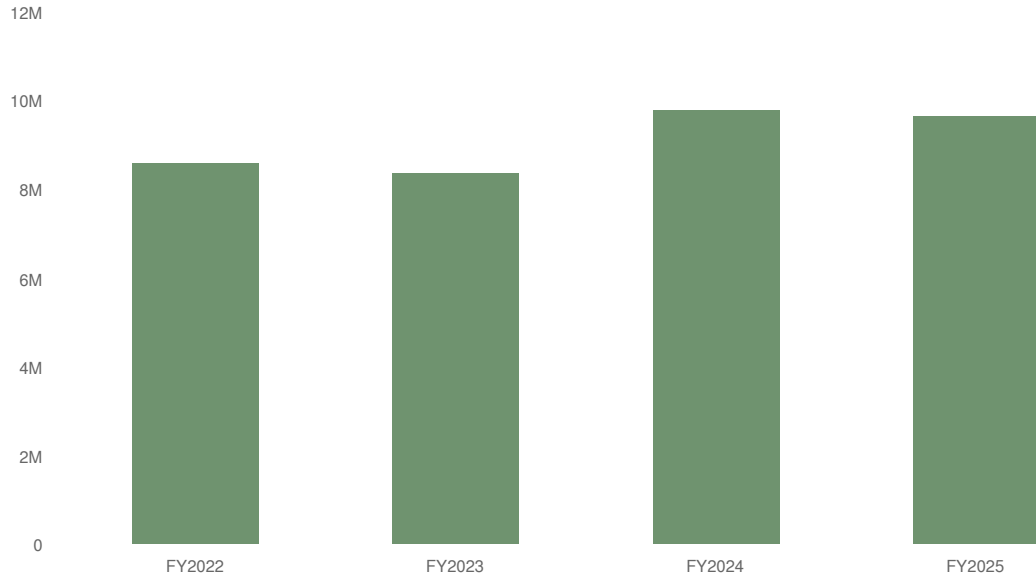
A message from the Principal

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

Expenditures Summary

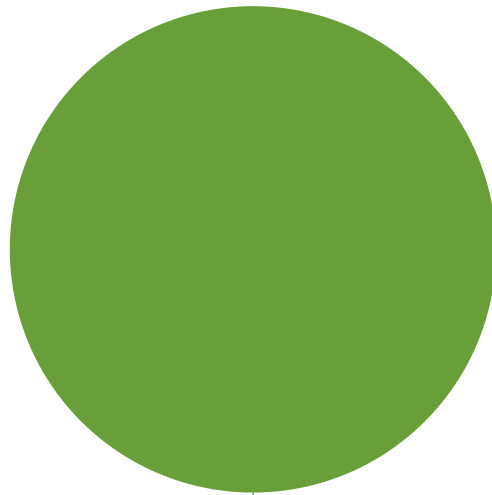
\$9,817,751 **\$1,437,596**
(17.15% vs. prior year)

Salemwood School Proposed and Historical Budget vs. Actual



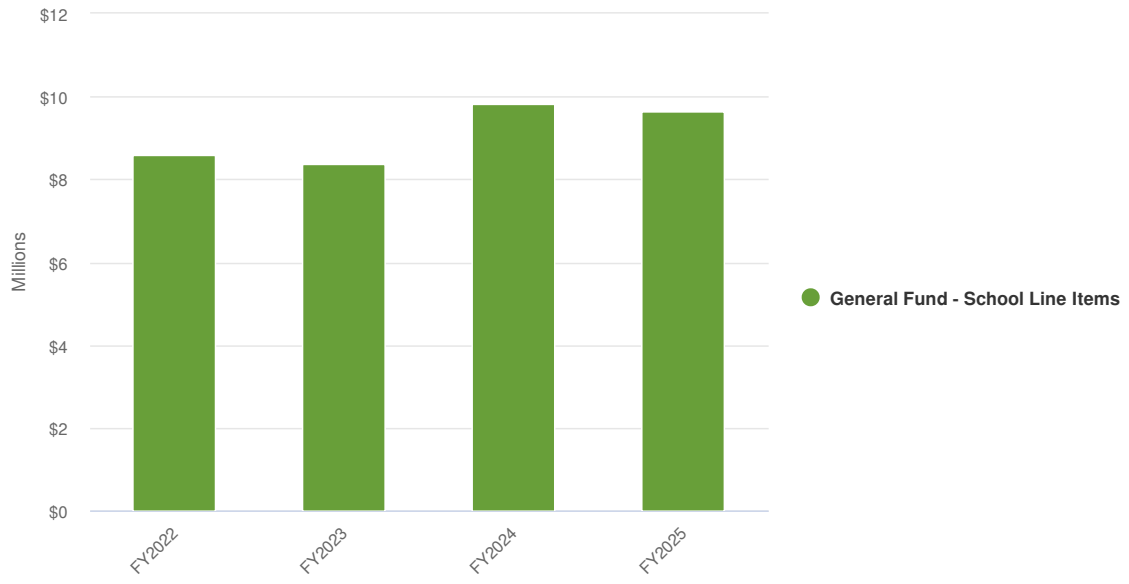
Expenditures by Fund

2024 Expenditures by Fund



General Fund - School Line Items (100%)

Budgeted and Historical 2024 Expenditures by Fund



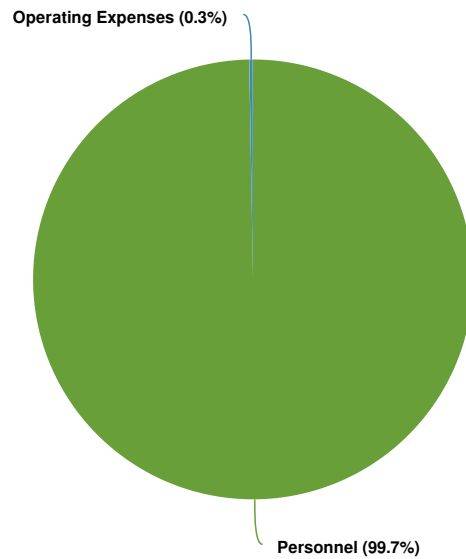
Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	Malden Public Schools Final FY2024 Budget (General Fund - School Line Items) vs. FY2025 Budgeted (% Change)	Notes
General Fund - School Line Items							
PARAPROFESSIONAL ELL-SALEMWOOD	\$26,675.85	\$27,382.67	\$30,646.11	\$71,955.00	\$35,594.46	-50.5%	
TEACHER ELL SA	\$1,368,020.41	\$1,448,864.84	\$1,415,082.88	\$1,486,806.10	\$1,439,072.45	-3.2%	
CLERICAL SA	\$387,942.63	\$106,263.77	\$114,666.77	\$130,454.78	\$134,260.42	2.9%	
TEACHER SA 5	\$350,906.18	\$372,254.54	\$278,849.29	\$472,958.48	\$497,659.21	5.2%	
TEACHER SA KNDGTN	\$190,458.06	\$272,266.57	\$280,888.90	\$205,826.42	\$219,410.53	6.6%	
PARAPROFESSIONAL SA KNDGTN	\$86,171.70	\$86,877.29	\$63,994.66	\$75,990.00	\$80,327.50	5.7%	
TEACHER SA 1-4	\$1,321,858.67	\$1,415,205.97	\$1,412,151.32	\$1,655,489.12	\$1,655,992.69	0%	
PARAPROFESSIONAL SA 1-6	\$87,842.13	\$111,013.97	\$127,269.41	\$114,710.00	\$163,787.14	42.8%	
PRINCIPAL SA 5-8	\$0.00	\$151,004.24	\$151,004.24	\$161,329.54	\$166,064.43	2.9%	
PRINCIPAL ASSISTANT SA 5-8	\$123,289.20	\$126,383.76	\$127,012.54	\$277,916.22	\$288,438.13	3.8%	
PRINCIPAL ASSISTANT SA K-4	\$392,688.40	\$256,041.72	\$130,286.74	\$142,466.75	\$145,927.56	2.4%	
TEACHER ART SA 5-8	\$107,078.57	\$161,508.98	\$162,929.98	\$176,597.65	\$123,386.31	-30.1%	
TEACHER COMPUTER SPECIALISTS SA	\$110,000.00	\$0.00	\$95,740.91	\$75,000.00	\$0.00	-100%	
TEACHER ENGLISH SA	\$379,064.90	\$410,584.51	\$420,533.99	\$495,055.20	\$517,805.32	4.6%	
TEACHER FOREIGN LANGUAGE SA	\$174,773.28	\$186,293.14	\$190,151.82	\$213,382.17	\$219,526.92	2.9%	
COUNSELOR GUIDANCE SA	\$55,000.00	\$60,066.77	\$58,615.75	\$66,527.08	\$70,956.49	6.7%	
TEACHER HEALTH SA	\$114,471.64	\$116,519.90	\$129,687.76	\$153,014.59	\$167,808.99	9.7%	
TEACHER HISTORY/SOCSTUDIES SA	\$220,158.23	\$231,212.47	\$246,527.23	\$270,861.18	\$284,430.09	5%	
LIBRARIAN SA			\$98,503.15	\$109,789.80	\$111,985.59	2%	
TEACHER MATH SA	\$281,458.76	\$286,783.70	\$398,071.00	\$462,082.00	\$403,445.72	-12.7%	
TEACHER MUSIC SA 5-8	\$223,740.06	\$289,915.29	\$300,239.61	\$198,889.01	\$207,878.57	4.5%	
TEACHER PHYS ED SA 5-8	\$170,643.57	\$190,748.70	\$203,881.14	\$211,693.09	\$208,514.41	-1.5%	
TEACHER SCIENCE SA	\$236,651.79	\$250,398.52	\$267,271.46	\$503,694.40	\$474,971.19	-5.7%	
SPED TEAM CHAIR SA	\$96,789.56	\$99,878.51	\$100,366.15	\$111,902.80	\$114,098.59	2%	
TEACHER SPED SA	\$1,023,080.18	\$1,143,121.37	\$941,331.28	\$1,091,141.45	\$916,283.59	-16%	
SPED BEHAVIOR SPEC IM PROG SA	\$91,125.91	\$93,413.17	\$93,877.91	\$106,634.58	\$177,776.88	66.7%	
SPED THERAPIST SPEECH SA	\$123,699.70	\$132,366.88	\$0.00	\$82,253.19	\$88,841.20	8%	
PARAPROFESSIONAL SPED SA	\$281,421.43	\$279,070.03	\$266,255.51	\$388,575.00	\$450,236.48	15.9%	
COUNSELOR ADJUSTMENT SA	\$267,871.51	\$279,032.14	\$249,318.06	\$279,755.65	\$271,574.89	-2.9%	



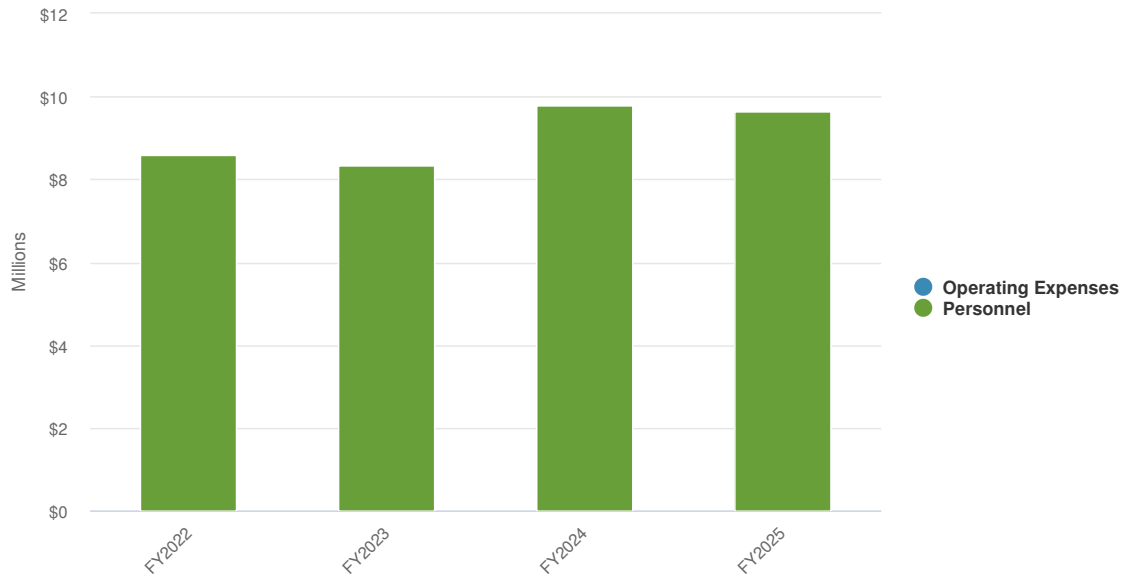
Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	Malden Public Schools Final FY2024 Budget (General Fund - School Line Items) vs. FY2025 Budgeted (% Change)	Notes
ED SUPPLIES GENERAL SA K-4	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0%	
Total General Fund - School Line Items:	\$8,317,882.32	\$8,609,473.42	\$8,380,155.57	\$9,817,751.25	\$9,661,055.75	-1.6%	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



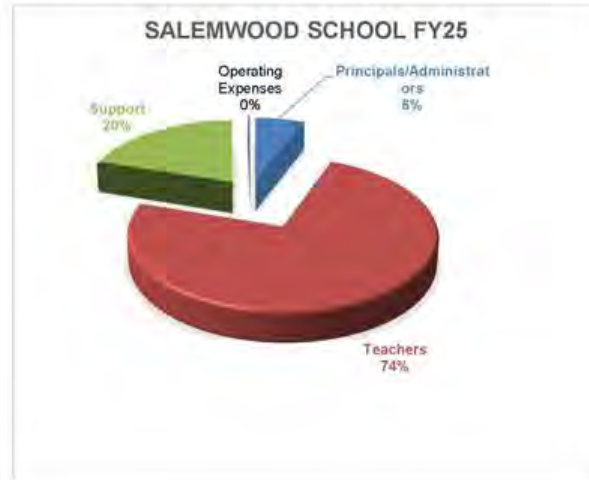
Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	Malden Public Schools Final FY2024 Budget (General Fund - School Line Items) vs. FY2025 Budgeted (% Change)
Expense Objects						
Personnel						
Education	\$8,292,882.32	\$8,584,473.42	\$8,355,155.57	\$9,792,751.25	\$9,636,055.75	-1.6%
Total Personnel:	\$8,292,882.32	\$8,584,473.42	\$8,355,155.57	\$9,792,751.25	\$9,636,055.75	-1.6%
Operating Expenses						
Education	\$25,000.00	\$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	\$25,000.00	0%
Total Expense Objects:	\$8,317,882.32	\$8,609,473.42	\$8,380,155.57	\$9,817,751.25	\$9,661,055.75	-1.6%

Salemwood FY25 Budget

FY25 Personnel Budget	
Principals/Administrators	600,430.12
Teachers	7,519,128.07
Support	2,003,508.65
Operating Expenses	25,000.00



Salemwood School 3 year staffing comparison

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	11	916,283.59
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	12	450,236.48
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	114,668.77	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	121	10,123,066.84



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.

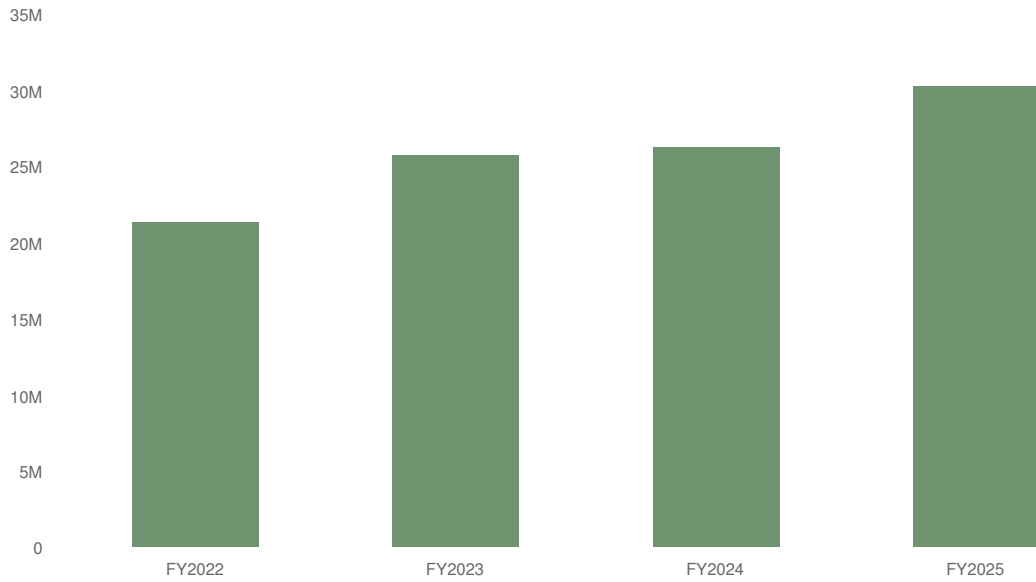


Districtwide

Expenditures Summary

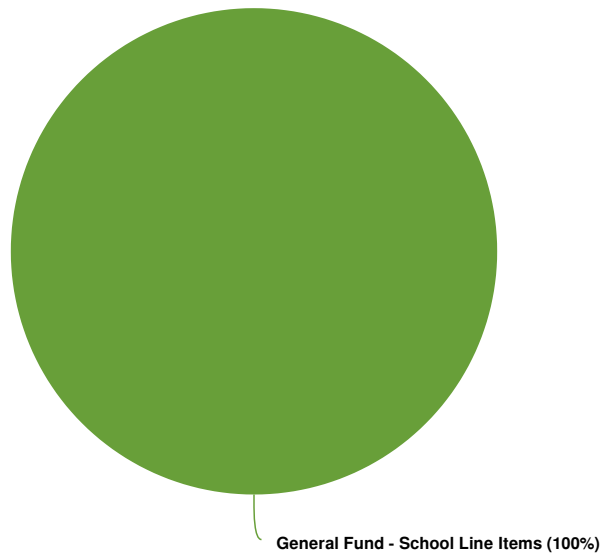
\$26,344,152 **\$497,026**
(1.92% vs. prior year)

Districtwide Proposed and Historical Budget vs. Actual

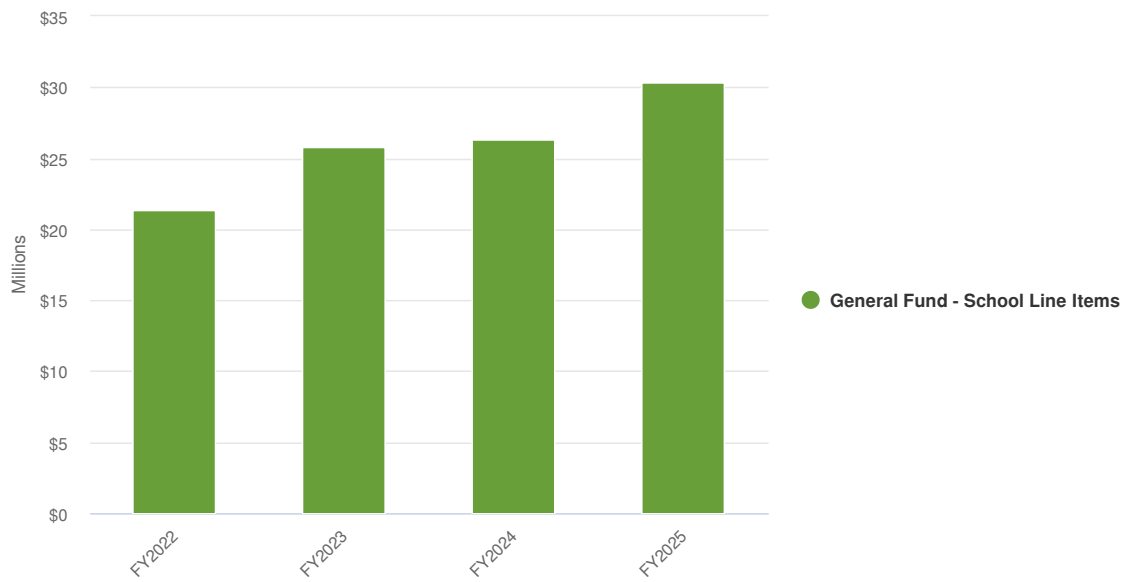


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



Name	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	Malden Public Schools Final FY2024 Budget (General Fund - School Line Items) vs. FY2025 Budgeted (% Change)	Notes
General Fund - School Line Items							
UNION PRESIDENT - DISTRICT	\$94,624.86	\$96,991.11	\$97,464.38	\$111,902.80	\$115,295.59	3%	
ADMIN ED ADVANCE TEACHERS SYSWD		\$0.00	\$0.00	\$434,595.00	\$274,268.00	-36.9%	
ADMIN NEGOTIATED SALARY INCREASES S	\$840,379.71	\$757,753.00	\$2,510,495.10	\$362,000.00	\$337,000.00	-6.9%	
ADMIN SUB LONG TERM A SYSWD RU	\$200,000.00	\$200,000.00	\$200,000.00	\$300,000.00	\$200,000.00	-33.3%	
FAMILY LIAISON SPED	\$52,668.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
ADMIN SCHOOL COMMITTEE SALARIES	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$120,000.00	71.4%	
ADMIN TECH MANAGER	\$93,865.50	\$98,617.26	\$95,000.00	\$95,000.00	\$97,850.00	3%	
ADMIN TECH DATA ASSISTANT SYSWD		\$0.00	\$0.00	\$343,017.34	\$0.00	-100%	
ADMIN TECH ASSISTANT SYSWD	\$303,886.70	\$315,970.12	\$318,271.52	\$0.00	\$357,983.01	N/A	
DISTRICT WIDE INSTRUCTIONAL TECHNOL	\$129,086.45	\$132,320.11	\$0.00	\$0.00	\$0.00	0%	
SCHOOL MEDIA SPECIALIST	\$134,100.00	\$106,180.46	\$104,180.46	\$0.00	\$0.00	0%	
ADMIN ATTENDANCE SUPERVISOR SYSWD	\$84,053.83	\$85,734.48	\$85,734.48	\$70,000.00	\$72,100.00	3%	
SCHOOL BUILDING MONITOR				\$181,200.00	\$169,620.00	-6.4%	
PRINCIPAL ELC	\$142,900.00	\$140,675.34	\$130,000.00	\$0.00	\$0.00	0%	
ADMIN SUB SHORT TERM A SYSWD RU	\$150,000.00	\$150,000.00	\$250,000.00	\$350,000.00	\$400,000.00	14.3%	
ADMIN SUB NURSING A SYSWD RU	\$15,000.00	\$15,000.00	\$15,000.00	\$20,000.00	\$50,000.00	150%	
ADMIN DIR OF ATHLETICS	\$127,830.45	\$131,038.99	\$131,690.93	\$144,036.25	\$146,886.35	2%	
ADMIN DIR OF GUIDANCE	\$129,086.45	\$132,320.11	\$133,684.01	\$144,748.21	\$147,598.31	2%	
ADMIN DIR OF HISTORY/SOCSTUDIES	\$129,086.45	\$133,032.07	\$131,690.93	\$142,505.13	\$145,355.23	2%	
ADMIN DIR OF LITERACY & ELA	\$127,830.45	\$131,038.99	\$133,684.01	\$287,253.33	\$290,710.46	1.2%	
TEACHER MUSIC INSTRUMENTS SYSWD	\$87,886.09	\$90,092.03	\$90,540.25	\$0.00	\$0.00	0%	
ADMIN DIR OF SCIENCE	\$127,830.45	\$131,038.99	\$144,860.02	\$301,760.76	\$309,277.10	2.5%	
ATHL COACHES SYSWD	\$248,411.00	\$248,411.00	\$248,411.00	\$327,687.00	\$327,687.00	0%	



DISTRICTWIDE ELL	\$96,789.56	\$99,878.51	\$98,503.15	\$75,000.00	\$77,119.91	2.8%	
TRANSLATION ELL	\$50,000.00	\$50,000.00	\$98,630.00	\$98,630.00	\$12,000.00	-87.8%	
NURSING SUPERVISOR	\$131,040.45	\$134,313.19	\$135,677.09	\$146,741.29	\$165,626.91	12.9%	
NURSING CMA SYSWD	\$114,850.13	\$116,258.24	\$121,820.79	\$149,186.88	\$118,873.18	-20.3%	
NURSING LPN SYSWD		\$0.00	\$0.00	\$0.00	\$81,711.45	N/A	
NURSING RN SYSWD	\$1,071,523.50	\$1,125,737.54	\$1,158,745.69	\$1,271,265.66	\$1,261,712.28	-0.8%	
CLERICAL SPED	\$170,318.33	\$205,464.54	\$190,875.16	\$212,682.17	\$225,807.63	6.2%	
SPED FAMILY TRAINER SYSWD	\$97,441.56	\$101,075.51	\$101,563.15	\$113,099.80	\$0.00	-100%	
SPED BEHAVIOR ANALYST DISTRICTWIDE	\$459,763.07	\$382,356.01	\$388,300.73	\$616,528.34	\$535,434.25	-13.2%	
TEACHER SPED DISTRICTWIDE	\$164,638.26	\$168,770.68	\$152,138.10	\$164,691.66	\$172,275.60	4.6%	
SPED PROG MANAGER	\$373,077.61	\$506,816.16	\$510,043.22	\$689,455.84	\$704,957.01	2.2%	
SPED TUTORS SYSWD	\$8,000.00	\$5,000.00	\$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	\$0.00	-100%	
PARAPROFESSIONAL SUMMER PROG SPED	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
SPED OUT OF DISTRICT LIAISON	\$87,886.09	\$90,092.03	\$90,540.25	\$100,914.49	\$102,932.78	2%	
SPED PSYCHOLOGIST SYSWD	\$468,382.04	\$490,182.25	\$420,460.03	\$485,174.97	\$456,231.01	-6%	
TEACHER SUMMER PROG SPED	\$165,000.00	\$10,000.00	\$125,000.00	\$125,000.00	\$0.00	-100%	
FACILITIES MANAGER	\$73,185.00	\$80,390.05	\$80,390.05	\$85,604.73	\$88,067.87	2.9%	
FACILITIES CUSTODIAN - LONGEVITY	\$0.00	\$17,600.00	\$17,850.00	\$16,050.00	\$16,300.00	1.6%	
FACILITIES CUSTODIAN - SALARIES	\$1,240,919.45	\$1,250,688.82	\$1,250,688.82	\$1,343,917.26	\$1,389,296.73	3.4%	
FACILITIES CUSTODIAN - OVERTIME	\$80,000.00	\$80,000.00	\$100,000.00	\$100,000.00	\$100,000.00	0%	
FACILITIES CUSTODIAN - CLOTHING	\$10,000.00	\$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	\$40,000.00	-20%	
ADMIN SICK BANK SYSWD	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00	-16.7%	
ADMIN DUES SCHOOL COMMITTEE	\$8,500.00	\$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	\$300.00	0%	
ADMIN PRINTING SYSWD	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	-100%	
ADMIN ADVERTISING SYSWD	\$5,000.00	\$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	\$0.00	0%	
ADMIN CONFERENCE IN STATE	\$5,500.00	\$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	\$40,000.00	-43.8%	
ADMIN LEGAL FEES SYSWD	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$100,000.00	33.3%	
ADMIN NEGOTIATOR FEE SYSWD	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$20,000.00	300%	
ADMIN MOTOR VEHICLE REPAIR SYSWD	\$2,000.00	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	0%	
ADMIN PIANO TUNING & REPAIR SYSWD	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$1,000.00	-83.3%	
ADMIN POSTAGE SYSWD	\$20,000.00	\$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	\$250,000.00	66.7%	
ADMIN FUEL OIL HEATING SYSWD	\$45,000.00	\$10,000.00	\$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	\$700,000.00	0%	
ADMIN ELECTRICITY SYSWD	\$1,200,000.00	\$1,200,000.00	\$1,400,000.00	\$1,600,000.00	\$1,600,000.00	0%	
ADMIN ALARM SYSTEM MAINT SYSWD	\$576.00	\$576.00	\$576.00	\$1,000.00	\$1,000.00	0%	
ADMIN TELEPHONE SYSWD	\$1,200.00	\$1,200.00	\$1,200.00	\$20,000.00	\$20,000.00	0%	
ADMIN EQUIPMENT MAINT A SYSWD RU	\$750.00	\$750.00	\$750.00	\$900.00	\$1,000.00	11.1%	
ADMIN GENERAL SUPPLIES A SYSWD RU	\$5,000.00	\$10,000.00	\$15,000.00	\$20,000.00	\$20,000.00	0%	
ADMIN TUTORS NON SPED SYSWD	\$20,000.00	\$20,000.00	\$15,000.00	\$15,000.00	\$0.00	-100%	
ADMIN COPIER CONTRACTS & COPIES A S	\$180,000.00	\$180,000.00	\$220,000.00	\$250,000.00	\$265,000.00	6%	
ADMIN SERVICE & REPAIR A SYSWD RU	\$10,000.00	\$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	\$60,000.00	0%	



ADMIN ELA CURRICULUM 6-8	\$34,330.00	\$36,095.00	\$0.00	\$0.00	\$0.00	0%	
ADMIN ELA SUPPLIES	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0%	
ADMIN PD - HUMANITIES	\$31,908.65	\$34,900.00	\$0.00	\$0.00	\$0.00	0%	
ADMIN FOREIGN LANGUAGE	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$9,700.00	N/A	
TEXTS HEALTH SYSWD	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0%	
ADMIN PD A SYSWD RU	\$80,000.00	\$80,000.00	\$80,000.00	\$100,000.00	\$75,000.00	-25%	
ADMIN SCIENCE NEW TEXTBOOKS	\$31,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0%	
ADMIN SCIENCE SUPPLIES	\$25,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0%	
ADMIN PD STEM	\$15,000.00	\$54,750.00	\$0.00	\$0.00	\$0.00	0%	
TRANSPORTATION GENERAL DAY SYSWD	\$40,000.00	\$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	\$725,000.00	-21.6%	
TRANSPORTATION ATHLETICS	\$100,000.00	\$100,000.00	\$115,000.00	\$125,000.00	\$130,000.00	4%	
ATHL INSURANCE STUDENT	\$7,783.00	\$7,783.00	\$7,783.00	\$8,000.00	\$8,000.00	0%	
ATHL FOOTBALL RECONDITIONING EQUIP	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,500.00	2.3%	
ATHL OFFICIALS AND ANCILLARY	\$90,000.00	\$105,000.00	\$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	\$69,000.00	130%	
ATHL RENTAL & USER FEES	\$2,500.00	\$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	\$6,170.75	0%	
ATHL BASEBALL	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	
ATHL BASKETBALL FEMALE	\$750.00	\$750.00	\$450.00	\$450.00	\$450.00	0%	
ATHL BASKETBALL MALE	\$750.00	\$750.00	\$450.00	\$450.00	\$450.00	0%	
ATHL CHEERLEADERING	\$363.00	\$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	\$1,000.00	0%	
ATHL FOOTBALL SUPPLIES MALE	\$5,000.00	\$5,000.00	\$5,335.30	\$10,000.00	\$10,000.00	0%	
ATHL GOLF	\$1,000.00	\$1,000.00	\$700.00	\$2,000.00	\$2,000.00	0%	
ATHL GYMNASIAC	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	0%	
ATHL HOCKEY MALE	\$20,000.00	\$20,000.00	\$20,000.00	\$10,000.00	\$10,000.00	0%	



ATHL LACROSSE FEMALE/MALE	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0%	
ATHL SOCCER FEMALE	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	0%	
ATHL SOFTBALL FEMALE	\$1,000.00	\$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	\$1,380.00	0%	
ATHL TENNIS FEMALE	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	0%	
ATHL TENNIS MALE	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	0%	
ATHL TRACK CROSS COUNTRY MALE	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	0%	
ATHL TRACK INDOOR FEMALE	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	0%	
ATHL TRACK OUTDOOR FEMALE	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	0%	
ATHL UNIFORMS	\$9,620.00	\$9,620.00	\$19,620.00	\$19,620.00	\$19,620.00	0%	
ATHL VOLLEYBALL	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	0%	
ATHL WRESTLING	\$1,000.00	\$1,000.00	\$2,442.53	\$2,442.53	\$2,442.53	0%	
ATHL DUES & FEES / MIAA	\$17,000.00	\$17,000.00	\$17,000.00	\$28,064.00	\$28,364.00	1.1%	
ATHL PHYS ED. SUPPLIES A SYSWD RU		\$0.00	\$0.00	\$7,000.00	\$10,000.00	42.9%	
ELL ED SUPPLIES SYSWD	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	-100%	
ELL TESTING MATERIALS SYSWD	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	-100%	
TEXTS ELL	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$0.00	0%	
ELL CONTRACTOR SERVICE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	-100%	
ED SUPPLIES GUIDANCE SYSWD	\$70,770.58	\$80,791.93	\$0.00	\$0.00	\$25,000.00	N/A	
NURSING EQUIPMENT SYSWD	\$3,000.00	\$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	\$2,000.00	0%	
NURSING MEDICAL SUPPLIES	\$13,000.00	\$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	\$2,175,000.00	45%	
SPED COLLABORATIVE FEES	\$10,000.00	\$10,000.00	\$5,500.00	\$5,000.00	\$5,499.00	10%	
SPED MEDICAL AND ANCILLARY	\$200,000.00	\$0.00	\$30,000.00	\$30,000.00	\$47,000.00	56.7%	
SPED TRANSLATORS	\$200,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	-100%	
SPED ED SUPPLIES	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0%	

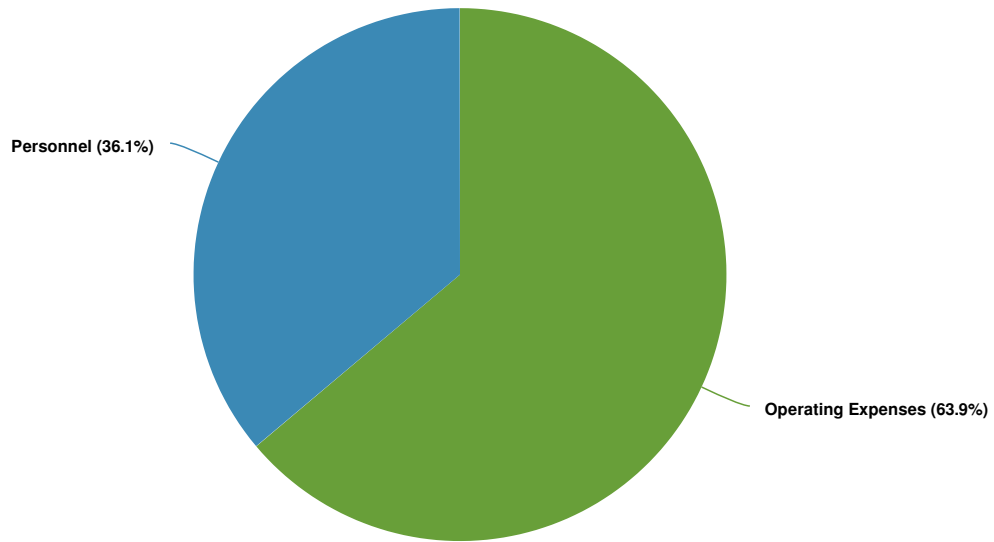


TUITION WITHIN STATE	\$150,000.00	\$100,000.00	\$102,000.00	\$84,000.00	\$0.00	-100%	
TUITION PRIVATE	\$3,400,000.00	\$3,300,000.00	\$3,600,000.00	\$2,800,000.00	\$5,800,922.94	107.2%	
TUITION COLLABORATIVE	\$1,850,000.00	\$1,300,000.00	\$1,200,000.00	\$1,105,143.27	\$1,527,893.93	38.3%	
TRANSPORTATION IN CITY SPED	\$1,350,000.00	\$1,403,232.00	\$1,500,000.00	\$1,815,285.00	\$2,033,695.20	12%	
TRANSPORTATION OUT OF CITY SPED	\$1,377,000.00	\$1,431,856.00	\$1,680,816.00	\$2,248,735.00	\$2,452,473.20	9.1%	
TRANSPORTATION PARENT/EMPLOYEE SPED	\$25,000.00	\$25,000.00	\$40,000.00	\$40,000.00	\$20,000.00	-50%	
TECH AUDIO VISUAL	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0%	
TECH EQUIPMENT AUDIO VISUAL SYSWD	\$80,000.00	\$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	\$50,000.00	0%	
TECH INTERNET ACCESS SYSWD	\$190,000.00	\$232,755.00	\$232,755.00	\$260,000.00	\$270,000.00	3.8%	
TECH NETWORK SYSWD	\$111,000.00	\$140,000.00	\$218,000.00	\$240,000.00	\$300,000.00	25%	
TECH COMPUTER SOFTWARE SYSWD	\$21,000.00	\$89,913.00	\$89,913.00	\$105,000.00	\$155,000.00	47.6%	
FACILITIES CUSTODIAN - MAINT. SUPPL	\$1,350,000.00	\$1,400,000.00	\$1,613,489.00	\$1,800,000.00	\$1,833,900.00	1.9%	
Total General Fund - School Line Items:	\$22,720,822.67	\$21,387,602.52	\$25,847,126.40	\$26,344,152.46	\$30,386,102.21	15.3%	

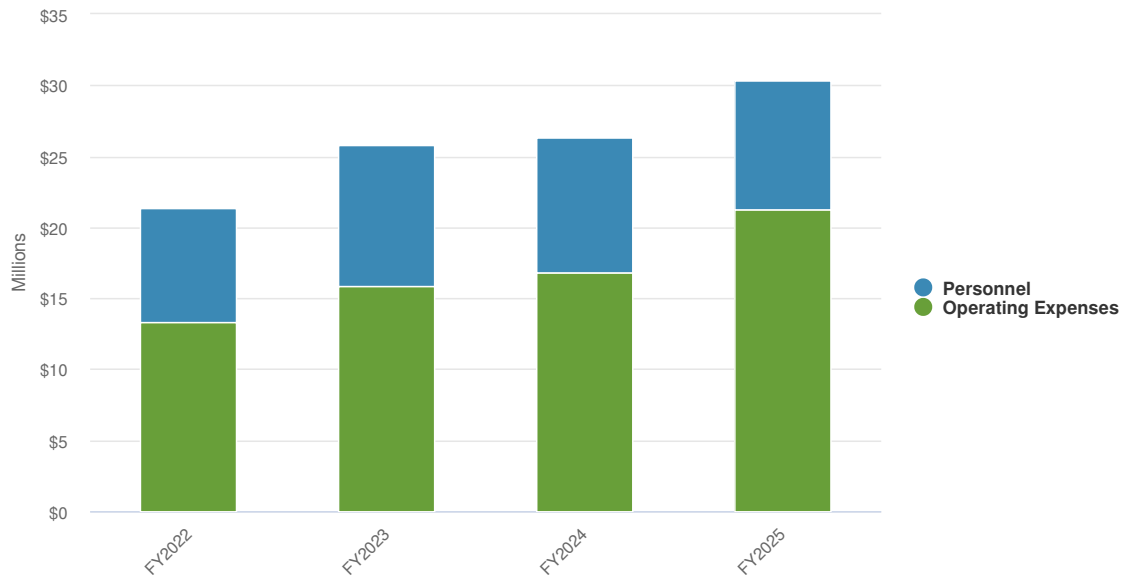


Expenditures by Expense Type

Budgeted Expenditures by Expense Type

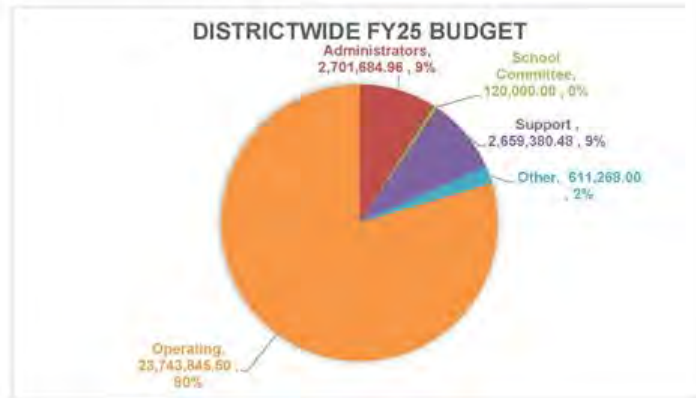


Budgeted and Historical Expenditures by Expense Type



Districtwide FY25 Budget

FY25 Personnel Budget	
Administrators	2,701,684.96
School Committee	120,000.00
Support	2,659,380.48
Other	611,268.00
Operating	23,743,845.50



Districtwide 3 year staffing comparison

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	18	1,115,929.03
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	82.5	7,609,135.32	72	6,902,540.94	64.5	6,190,163.44



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.

