ADOPTED BUDGET

2025-2026 SCHOOL YEAR

Malden Public Schools | 110 Pleasant St, Malden, MA 02148 | 781.397.6100 | maldenps.org

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INTRODUCTION

Transmittal Letter

Dr. Timothy Sippel

Dear Malden School Committee,

I am pleased to present the Malden Public Schools' proposed budget for Fiscal Year 2026. The following FY26 budget recommendations align spending with our district's core values and strategic areas for collective action. In consultation with school and district leaders, this budget was developed to ensure that we meet the needs of all our students in the upcoming school year while maintaining fiscal responsibility and sustainability.

A lengthy, collaborative analysis of class sizes, enrollment numbers, schedule requirements, collective bargaining obligations, out-of-district tuition increases, transportation costs, contracted services pricing, and more were taken into consideration in developing the proposed balanced budget.

In this budget cycle we, the district, placed a specific emphasis on meeting the diverse needs of our students with disabilities and multilingual learners while ensuring equitable access to resources and educational opportunities across all schools and grade levels. Reflecting these priorities, this book highlights shifts in staffing driven by programmatic changes for multilingual learners and students with disabilities, as well as by changes in enrollment and class sizes.

An additional consideration in this budget cycle was staffing at Malden High School. In the spirit of high expectations for all, starting with the next graduating class, all students will be required to complete two years of world language and a full year of fine art to graduate and meet the Mass Core requirements. In planning for this change, the proposed budget adds additional staff to these departments at the high school to ensure students will have access to the classes they need.

Overall, the $98,697,688 Malden Public Schools proposed budget is strategically allocated across schools and between salaries and operational costs to strengthen district programming for our students. In a time when many school districts are reducing costs from salaries and operations, the proposed FY26 budget uses local, state, and federal grant funding to preserve current levels of staffing. In fact, with $76,407,556.06 proposed for salaries in FY26, the budget allows for an overall change in full-time equivalent (FTE) positions at the school level of +4.

With this proposed budget, Malden is poised to enter the 2025-2026 school year with appropriately staffed schools and equitably allocated resources, allowing our district to continue to include and collaborate, embrace growth, and do right by all kids.
Thank you for your continued support and go Malden!

Sincerely,

Timothy Sippel, E.d.L.D.
Superintendent of Schools

Malden Public Schools District Information

Malden Public Schools is located in Malden, Massachusetts and serves all students Pre-K - 12 residing in the city. A preschool, five Kindergarten through eighth grade schools, and a high school provide approximately 6,300 students with diverse academic programs, artistic and athletic opportunities, and extra-curricular activities. Our district works hard to include and collaborate with all community members to embrace growth and ensure that our district meets the needs of every student.

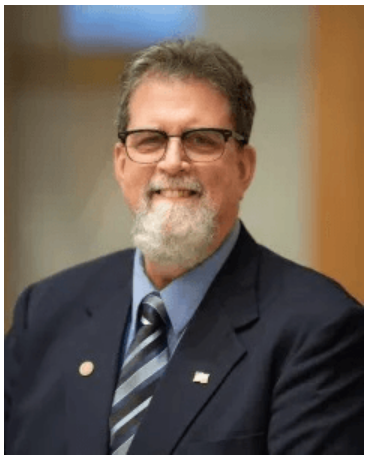
Core Values

Areas for Collective Action

- Affirming **high expectations for all** students
- **Adapting instruction** to meet diverse needs
- Ensuring **fair access** to opportunities
- **Partnering with families** effectively
- Nurturing a **strong workforce**
- Building district **strength and stability**

Malden School Committee Members

Mayor Gary Christenson, Chairman



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 Collaboratvie, 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

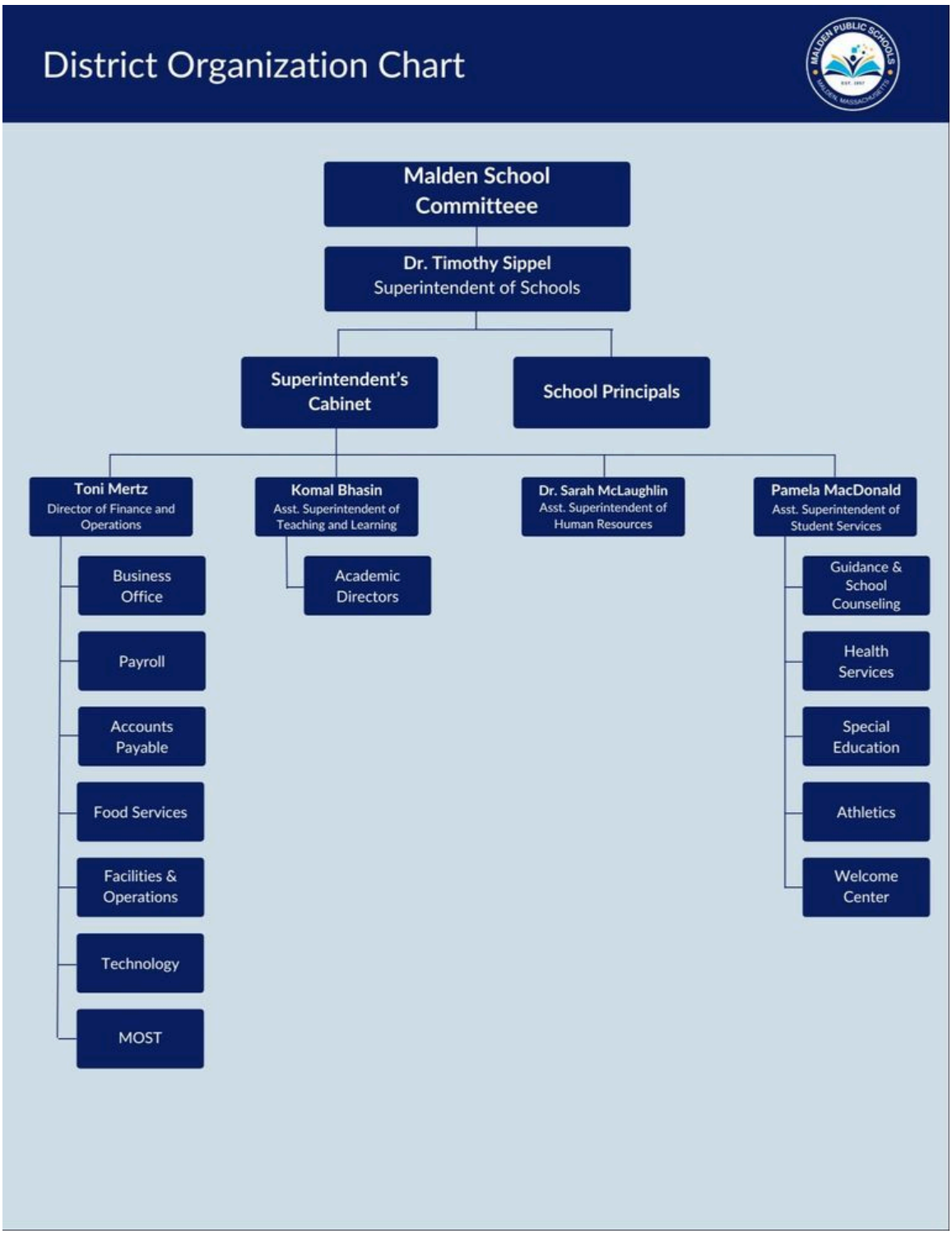
Keith Bernard, Ward 7

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

District Organization



Department Descriptions

Malden Public Schools' operations are split between District Office departments and school-based leadership teams.

At the school level, Principals and their teams work with educators and other staff to maintain the day-to-day learning environment for students.

At the District Office, the Superintendent delegates authority to their Cabinet, creating four main departments, each run by an Assistant Superintendent or Director.

Office of Finance and Operations
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 and oversees the operating budget for the District.

This office is also in charge of all operational needs for the Malden Public Schools including payroll, accounts payable, facilities, custodial staff, food services, technology, and the MOST after school program.

Office of Human Resources
The Office of Human Resources strives to ensure that the district is a welcoming, equitable, and wonderful place to work for our staff members. The staff in Human Resources are committed to working with our employees in all matters related to employment with the Malden Public Schools. In addition, Human Resources serves as the primary contact for all individuals considering employment with the Malden Public Schools.

Office of Student Services
The Student Services Office encompasses Special Education, Health Services, Guidance, and other pupil personnel needs.

Office of Teaching and Learning
The office of Teaching and Learning focuses on instructional support and curriculum needs. Academic directors work with teachers and administrators to ensure the implementation of high quality instructional materials.

Malden Public Schools Enrollment Data 24-25

Enrollment by Grade (2024-25)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	**Total**
Beebe	0	100	104	105	121	106	92	100	93	100	0	0	0	0	0	**921**
Ferryway	0	109	105	106	110	100	96	95	100	99	0	0	0	0	0	**920**
Forestdale	0	50	55	55	57	67	58	64	59	74	0	0	0	0	0	**539**
Linden	0	85	89	80	95	98	93	100	82	91	0	0	0	0	0	**813**
Malden Early Learning Center	238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**238**
Malden High	0	0	0	0	0	0	0	0	0	0	492	441	473	472	12	**1,890**
Salemwood	0	111	127	100	130	103	105	115	116	126	0	0	0	0	0	**1,033**
Out of District	1	0	1	4	1	4	3	4	5	7	7	11	4	11	7	**70**
Services Only	17	0	0	0	0	2	0	0	0	0	0	0	0	0	0	**19**
District	**256**	**455**	**481**	**450**	**514**	**480**	**447**	**478**	**455**	**497**	**499**	**452**	**477**	**483**	**19**	**6,443**

Malden Public Schools Enrollment Data 23-24

Enrollment by Grade (2023-24)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	**Total**
Beebe	0	90	109	114	108	92	101	93	100	94	0	0	0	0	0	**901**
Ferryway	0	96	103	110	104	98	99	98	100	97	0	0	0	0	0	**905**
Forestdale	0	51	58	63	59	60	64	48	69	78	0	0	0	0	0	**550**
Linden	0	85	86	96	98	95	95	86	89	95	0	0	0	0	0	**825**
Malden Early Learning Center	251	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**251**
Malden High	0	0	0	0	0	0	0	0	0	0	489	462	492	440	11	**1,894**
Salemwood	0	92	89	116	92	101	101	116	124	125	0	0	0	0	0	**956**
Out of District	1	1	4	1	4	4	4	4	3	7	11	5	6	8	9	**72**
Services Only	4	1	0	0	2	0	0	0	0	0	0	0	0	0	0	**7**
District	**256**	**416**	**449**	**500**	**467**	**450**	**464**	**445**	**485**	**496**	**500**	**467**	**498**	**448**	**20**	**6,361**

Malden Public Schools Enrollment Data 22-23

Enrollment by Grade (2022-23)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	**Total**
Beebe	0	92	109	100	85	109	94	98	95	99	0	0	0	0	0	**881**
Ferryway	0	99	112	100	96	100	97	100	96	94	0	0	0	0	0	**894**
Forestdale	0	61	66	63	55	66	48	69	80	86	0	0	0	0	0	**594**
Linden	0	82	91	90	96	89	85	94	95	98	0	0	0	0	0	**820**
Malden Early Learning Center	239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**239**
Malden High	0	0	0	0	0	0	0	0	0	0	484	488	455	417	12	**1,856**
Salemwood	0	96	131	99	110	103	115	121	125	124	0	0	0	0	0	**1,024**
Out of District	0	1	1	2	2	3	3	2	4	10	5	4	8	6	11	**62**
Services Only	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**4**
District	**243**	**431**	**510**	**454**	**444**	**470**	**442**	**484**	**495**	**511**	**489**	**492**	**463**	**423**	**23**	**6,374**

Fiscal Year 2026 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. During this process, the District's strategic priorities and financial plan for the year are formalized and approved by the School Committee.

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 works with district and school leadership teams, ensuring that district programming levels are maintained while balancing the budget.

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 Superintendent's Cabinet (comprising the Director of Finance and Operations and the Assistant Superintendents of Human Resources, Student Services, and Teaching and Learning) begins meeting to formulate priorities and goals for the coming year, as well as to identify major opportunities and challenges facing the District. Members of the Cabinet also begin meeting with school principals to discuss preliminary enrollment projections, potential programmatic adjustments, and anticipated staffing needs for the coming fiscal year. 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 any program changes, contract increases, updated 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 shares information necessary to facilitate the budget process to all schools and departments. School principals and department leaders then meet with members of the Superintendent's Cabinet to discuss their funding requests with their needs and priorities for the

upcoming year. School and department leaders are also asked to identify 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 school and 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 Subcommittee 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.

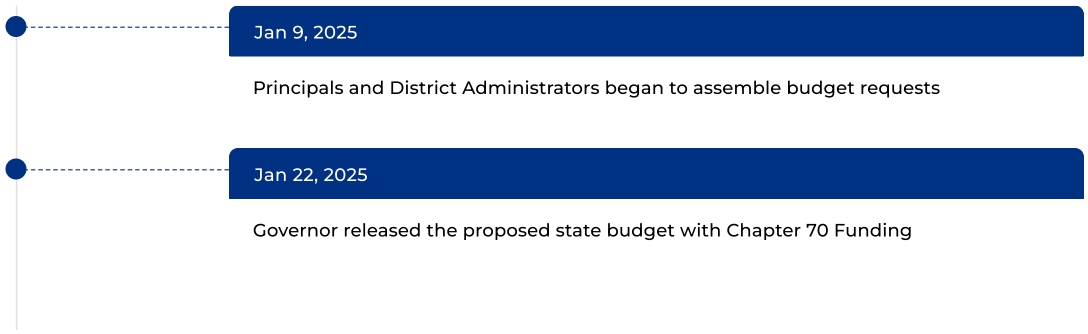
2. **Level Service Budget**: Each year, Principals and Directors are asked to submit a level service budget as well as a budget of projected needs for the upcoming year. These budget requests are compiled to establish a baseline for the budget. The level service projection demonstrates the true budget 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:



Feb 3, 2025

Superintendent presented Chapter 70 funding to School Committee

Feb 10, 2025

District administration began analysis of staffing and operational needs for SY26

Mar 24, 2025

Superintendent and School Director of Finance and Operations met with City's Finance team to discuss Governor's budget

Apr 2, 2025

Budget Subcommittee meeting was held

Apr 28, 2025

Meetings were held to discuss results of budget analysis

May 12, 2025

Budget Subcommittee meeting was held

May 22, 2025

Superintendent presented the proposed balanced budget to the Budget Subcommittee

May 22, 2025

Budget Subcommittee approved proposed schools budget with amendments

Jun 3, 2025

The District will present the proposed budget to the City Council Finance Committee

Jun 9, 2025

School Committee is scheduled to hold its public hearing

Jun 9, 2025

School Committee is expected to vote on the adoption of the proposed 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.

BUDGET OVERVIEW

Executive Overview

This budget aims to be consistent with our core values as a school district while working towards improving our strategic areas for collective action.

There are two major funding sources for the school budget: the general fund, comprised of State Aid (Chapter 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 $130,437,793 on education, inclusive of Chapter 70 funding, Out-of-District expenditures, and other City expenditures related to employee benefits.

This year, the proposed total budget for education spending by the City of Malden is $102,172,399, (this includes spending outside of the Malden Public Schools District including for the Northeast Metropolitan Regional Vocational School, but is not inclusive of other city expenditures related to school employee benefits). This is an increase of approximately $5.8 million dollars or 6%.

The proposed total budget for the Malden Public Schools District as shown in this budget book is $98,697,688. This is an increase of approximately $5.3 million or 5.7%.

The proposed budget contains shifts in staffing and operational spending that reflect the district's priorities and maintains a balanced budget while accounting for increases in salaries and other costs.

The FY26 Budget Aligned with Areas of Collective Action

This budget works towards improving the following strategic areas for collective action.

High Expectations for All

The district shares a deep commitment to preparing every student to succeed in the broadest set of options when they finish high school. The Malden community needs to set clear goals that students should attain each year across all student groups. These expectations should be aligned to the state's rigorous academic standards and encompass opportunities to explore and develop talent in the visual and performing arts, health and wellness, technical skills, and the ability to communicate in other languages.

In the spirit of high expectations for all, starting with the next graduating class, all students will be required to complete two years of world language and a full year of fine arts to graduate. This aligns Malden's graduation requirements with the Department of Elementary and Secondary Education's Mass Core requirements, which are in turn aligned to state college admissions requirements. Relative to last year's budget, the FY26 budget adds an additional three world language teachers and two arts teachers to the high school to ensure that students have access to the classes they need. A full-time librarian has also been added to the high school that was not included in the FY25 budget.

The FY26 budget continues to make strategic investments in the implementation of high-quality instructional materials (HQIM) for students. The budget also includes funding for several digital learning tools to support student learning on a variety of topics, including reading and math.

Meeting Diverse Needs

One of Malden's greatest strengths is that the district's student population is the most diverse in the Commonwealth. In order to treasure this strength, the district must adapt systems, structures, and instructional practices to meet the unique needs of each of the diverse students. The district's educators are very talented and dedicated to student success. To ensure their greatest impact, the district must provide them with comprehensive training, coaching, resources, and support to enable them to effectively meet the evolving needs of students. A January 2025 survey of district educators revealed that 83% of respondents considered it important or extremely important for the school district to provide increased support and resources for multilingual learners, particularly those learning English. Additionally, in meetings of the Special Education Parent Advisory Council (SEPAC), many parents and caregivers have expressed that students with disabilities need equitable access to the same learning opportunities as their peers.

Based on the considerations above, the district is making strategic changes to programs for multilingual learners and students with disabilities. To support these programmatic changes, the FY26 budget contains shifts in staffing compared to the FY25 budget. The FY26 budget allocates funding for ten (10) additional English as a Second Language (ESL) teachers and maintains staffing for Special Education while re-allocating resources among schools to better meet the needs of students. At the Central Office, budget-neutral restructuring allows for increased support to school leadership and educators as they make these programmatic shifts.

Ensuring Fair Access

Students must feel like they belong, receive high-quality academic instruction, and have access to broad enrichment opportunities, regardless of which school they attend. There is a strong consensus among parents and caregivers that opportunities should encompass art and music, hands-on learning, athletics, social development, field experiences, and world language.

In FY25, funding was allocated to after-school clubs and enrichment programs for middle school students. The FY26 budget continues funding to maintain that programming next year. These programs include opportunities such as chess, crochet, drama, band, and more.

Fair access for all also involves more strategically allocating the district's finite resources to support schools and students. The FY26 budget contains shifts in staffing driven by changes in enrollment and class sizes to allow for fair access to staff for all students. This more equitable distribution is being established across grade levels with shifts in homeroom teachers and across programs with shifts in ESL and Special Education staffing.

Additionally, in past years, all schools received the same flat fund for purchasing educational supplies regardless of enrollment. The FY26 budget takes a more equitable approach, distributing educational supply funding on a per student basis to each K-8 school.

Partnering with Families

Parents and caregivers have expressed a desire for better communication, increased involvement, and stronger relationships between families and schools to support students' success. Through timely and effective communication, the district can increase transparency around decision making while offering more ways to include and collaborate with families.

The FY26 budget contains funding for contracted services that will help the district better communicate with families. One contract continues funding for the district's new website platform. Another contract supports the district's new communications system, ParentSquare, which will allow all educators to more easily communicate with families in their preferred language, at their preferred time, and via their preferred channel.

Nurturing a Strong Workforce

Malden's educators are the district's most valuable resource. The district must invest in them, and attract new talent to the staff, by maintaining competitive compensation, providing meaningful training, and creating a collaborative culture. The district wants educators to stay in Malden and positively impact students throughout their careers. Entry findings highlight four critical levers the district must strengthen to cultivate and support a strong workforce:

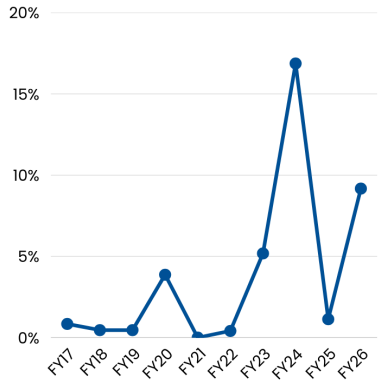
- Competitive compensation
- Effective training and support
- Innovative recruitment
- Collaborative professional culture

The FY26 budget maintains current overall staffing levels and includes funds for professional development across subject areas and grade levels. To help educators meet the diverse needs of students, many of the professional development opportunities include suggested strategies for adapting curriculum to the needs of multilingual learners and students with disabilities.

Building District Strength and Stability

The Malden Public Schools district is committed to effectively managing current resources while taking the necessary steps to ensure a strong and stable organization in the years to come. The district will continue collaborating with the City, the state legislative delegation, and the philanthropic community to establish sustainable funding for educational programs.

State Chapter 70 funding accounts for more than half of the annual revenue for the Malden Public Schools' budget. Unfortunately, the annual increases in Chapter 70 aid from the state have rarely kept pace with inflation and have been wildly unpredictable from one year to the next (see graph below).



Because of the variability of this funding, the district must budget its funds strategically, being careful to not overcommit to increases that will not be sustainable in years of lower funding.

Above all, the FY26 budget is balanced and meets the state's net school spending requirement while continuing to strengthen district programming for all students.

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: $2,188,546 (**FY25**)
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: **$238,369** (**FY25**)
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: $278,473 (**FY25**)
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-qualify 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: $161,107 (**FY25**)
The purpose of this federal program is to provide districts with funds to build capacity and ensure that all students have access to a high quality educational experience. The priorities for this grant are:

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

IDEA Sped 94-142: $2,072,568 (**FY25**)
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.

IDEA Sped Early Childhood: $55,780 (**FY25**)
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.

Other Federal Grant: $641,670 (**FY25**)

Federal Grants

Federal Grants FY21- FY25						
Grant	Account	FY21	FY22	FY23	FY24	FY25
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			
Rethinking Discipline	3122					$ 40,000.00
Promoting Safe	3127					$ 46,340.00
Title IIA	3140	$ 256,876.00	$ 246,290.00	$ 252,774.00	$ 228,147.00	$ 238,369.00
HQIM Math	3164				$ 14,000.00	
Title III	3180	$ 210,845.00	$ 198,339.00	$ 210,378.00	$ 257,756.00	$ 278,473.00
HQIM - Math	3185			$ 163,000.00	$ 222,080.00	
Title III Immigrant	3186			$ 62,432.00	$ 38,328.00	$ 27,763.00
Improving Ventilation - Equipment	3209			$ 1,320,047.00		
Emergency Planning Grant	3212				$ 50,000.00	
Genocide Eduction	3215			$ 11,210.00	$ 44,280.00	$ 40,069.00
Turnaround Assistance Grant	3222	$ 15,000.00	$ 15,000.00	$ 15,000.00		

Federal grants are a key component of the Malden Public Schools' budget. As a district, we rely heavily on our entitlement grants to help fund positions and other expenses. As you can see, we receive approximately $4.5M in entitlement grants a year.

Federal Grants Continued

Federal Grants FY21- FY25						
Grant	Account	FY21	FY22	FY23	FY24	FY25
Sped 94-142	3240	$ 1,907,000.00	$ 1,979,172.00	$ 2,064,635.00	$ 1,992,390.00	$ 2,072,568.00
Sped 94-142 ARP	3252		$ 442,937.00			
Sped Early Childhood	3262	$ 51,115.00	$ 51,729.00	$ 54,714.00	$ 54,882.00	$ 55,780.00
Sped Early Childhood ARP	3264		$ 37,126.00			
Sped Program Improvement	3274	$ 38,167.00			$ 48,624.00	$ 40,000.00
Homeless Children and Youth	3301		$ 22,506.00			
Homeless Education ARP	3302		$ 52,110.00			
Title I	3305	$ 2,223,223.00	$ 2,042,404.00	$ 2,251,432.00	$ 2,157,035.00	$ 2,188,546.00
Title IV	3309	$ 163,567.00	$ 151,366.00	$ 146,140.00	$ 164,981.00	$ 161,107.00
McKinney Vento	3310	$ 15,000.00	$ 10,000.00	$ 15,000.00	$ 15,000.00	$ 20,000.00
SEL and Mental Health Expansion	3311				$ 14,375.00	
MassGrad Promise	3324		$ 75,000.00	$ 70,000.00	$ 100,000.00	$ 49,998.00
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)	3509					$ 48,000.00
Growing Literacy Equity (GLEAM)	3510			$ 72,500.00	$ 224,500.00	$ 329,500.00
PreK-2 Learning Grant (Afterschool)	3526		$ 273,500.00			
CVRF Food Grant	3781	$ 39,688.00				
Total Federal Grant		**8,840,359.00**	**28,620,264.00**	**6,709,262.00**	**5,664,197.56**	**5,636,513.00**

Federal Grant Staffing Summary

School	IDEA Sped 94-142 Staffing Summary	FY26 preliminary	
		# staff	Amount
Beebe	Teachers	1	111,996.65
Beebe	Paras/ESP	1	42,617.22
ELC	Psychologist	0.5	34,854.31
ELC	Paras/ESP	3	129,217.76
Ferryway	Paras/ESP	3	117,980.49
Forestdale	Teachers	2	154,370.10
Forestdale	Paras/ESP	3	124,903.15
Linden	Teachers	2	178,913.61
Linden	Psychologist	1	69,708.62
Linden	Paras/ESP	3	104,741.54
Salemwood	Teachers	1	80,000.00
Salemwood	Paras/ESP	6	222,399.95
MHS	Psychologist	0.5	34,854.31
MHS	Paras/ESP	2	82,209.22
DW	Summer Program		290,000.00
Total IDEA Sped 94-142		29	1,778,766.93

School	Title I Staffing Summary	FY26 preliminary	
		# staff	Amount
Beebe	Coaches	2	229,281.19
Beebe	Reading Specialist	1	104,749.34
Ferryway	Coaches	2	213,435.99
Ferryway	Reading Specialist	1	92,537.66
Forestdale	Coaches	2	225,971.19
Linden	Coaches	2	22,9394.19
Linden	Reading Specialist	1	117,290.59
Salemwood	Coaches	2	213,476.61
DW	Director	1	145,355.23
DW	Lit Asst/Math Asst	approx 16	290,000.00
DW	Summer Program		90,000.00
DW	Admin Asst	0.5	32,665.11
Total Title I (305)		approx 22.5	1,984,157.10

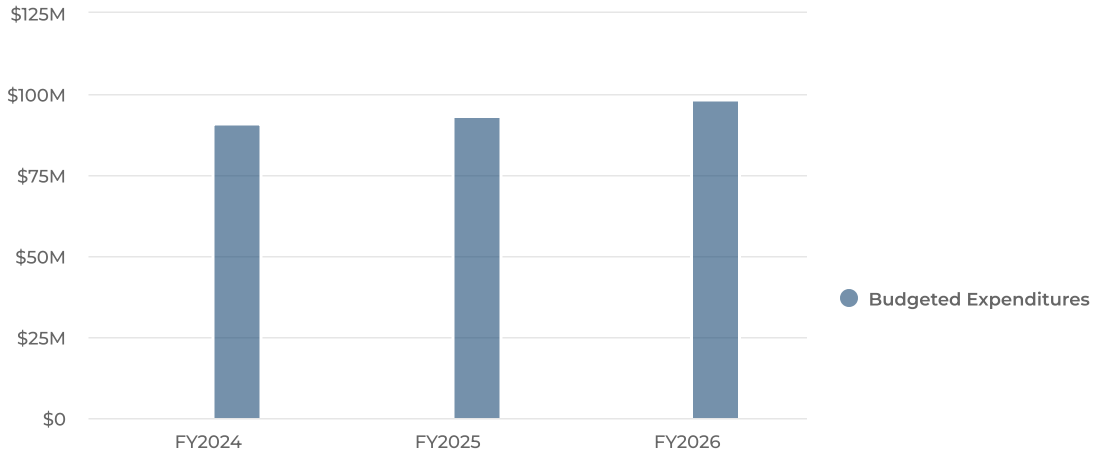
State Grants

State Grants FY21- FY25						
Grant	Account	FY21	FY22	FY23	FY24	FY25
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	$ 7,500.00
Teacher Diversity Grant	3216	$ 30,000.00	$ 46,889.00	$ 34,939.00		
ELT Ferryway	3225	$ 803,946.00	$ 150,000.00			
Teacher Diversity Grant	3253			$ 98,187.00		
Early Childhood Sped	3298					
Influence 100	3329	$ 2,000.00				
Inclusive Preschool Learning	3391					
Multilingual grant	3348					$ 18,000.00
Early College	3460				$ 100,000.00	$ 125,000.00
FSIG - Food Truck	3485	$ 110,309.00				
Summer Meals Grant	3542	$ 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			$ 13,200.00
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	$ 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	$ 2,423,278.00	$ 2,570,340.00	$ 4,040,127.00	$ 3,620,563.00	$ 4,916,512.00
Total State Grant		**3,848,647.00**	**2,922,739.00**	**5,309,677.00**	**4,742,144.00**	**5,830,212.00**

EXPENSES- TOTAL DISTRICT

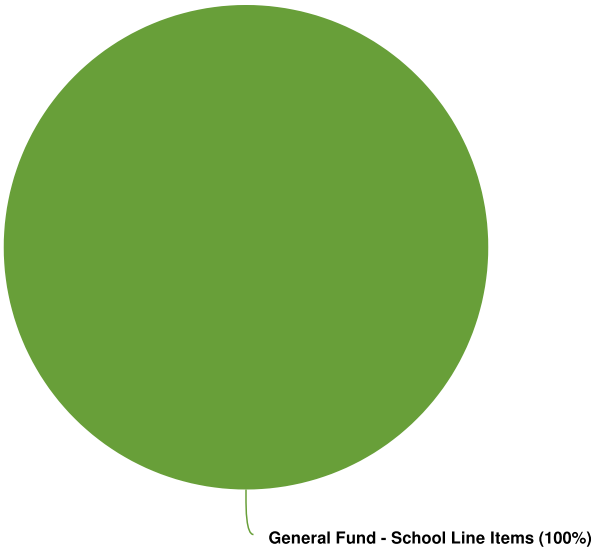
General Fund - School Line Items

Summary

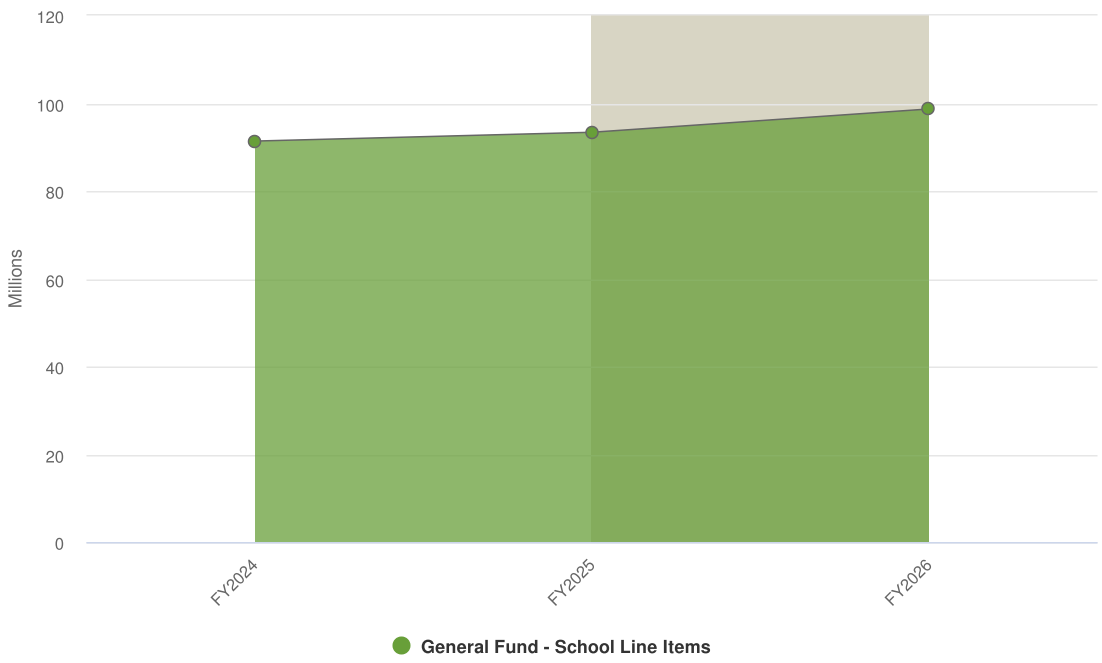


Expenditures by Fund

2026 Expenditures by Fund



Budgeted and Historical 2026 Expenditures by Fund



Grey background indicates budgeted figures.

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
General Fund - School Line Items					
Personnel					
CLERICAL STUDENT INTERN PROG CE	$3,000.00	$2,750.00	$0.00	$0.00	0%
ASST SUPERINTENDENT PUPIL PERSONNEL	$160,000.00	$175,000.00	$181,800.00	$185,336.00	1.9%
ADMIN SUPERINTENDENT	$202,500.00	$202,500.00	$208,575.00	$215,000.00	3.1%
CLERICAL ADMINISTRATION	$69,200.00	$135,200.00	$79,190.00	$119,000.00	50.3%
ADMIN SUPERINTENDENTS ASSISTANT	$165,000.00	$345,000.00	$181,800.00	$181,800.00	0%
ADMIN BUSINESS MANAGER	$160,000.00	$170,000.00	$175,100.00	$178,602.00	2%
CLERICAL BUSINESS OFFICE	$548,478.10	$605,965.77	$454,511.37	$551,874.28	21.4%
ADMIN HR AND BENEFITS	$116,000.00	$116,000.00	$105,000.00	$172,500.00	64.3%
CLERICAL HR AND BENEFITS	$95,826.92	$124,032.00	$62,500.00	$63,750.00	2%
UNION PRESIDENT - DISTRICT	$97,464.38	$111,902.80	$115,295.59	$115,295.59	0%
ADMIN ED ADVANCE TEACHERS SYSWD	$0.00	$434,595.00	$274,268.00	$403,062.00	47%
ADMIN NEGOTIATED SALARY INCREASES S	$2,510,495.10	$362,000.00	$337,000.00	$2,496,564.97	640.8%
ADMIN SUB LONG TERM A SYSWD RU	$200,000.00	$300,000.00	$200,000.00	$200,000.00	0%

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
ADMIN SCHOOL COMMITTEE SALARIES	$70,000.00	$70,000.00	$120,000.00	$120,000.00	0%
ADMIN TECH MANAGER	$95,000.00	$95,000.00	$97,850.00	$99,807.00	2%
ADMIN TECH DATA ASSISTANT SYSWD	$0.00	$343,017.34	$0.00	$0.00	0%
ADMIN TECH ASSISTANT SYSWD	$318,271.52	$0.00	$357,983.01	$361,255.56	0.9%
SCHOOL MEDIA SPECIALIST	$104,180.46	$0.00	$0.00	$65,000.00	N/A
ADMIN ATTENDANCE SUPERVISOR SYSWD	$85,734.48	$70,000.00	$72,100.00	$73,542.00	2%
SCHOOL BUILDING MONITOR		$181,200.00	$169,620.00	$168,732.40	-0.5%
PRINCIPAL ELC	$130,000.00	$0.00	$0.00	$0.00	0%
AFTER SCHOOL PROGRAM COORDINATOR	$0.00	$0.00	$0.00	$60,000.00	N/A
ADMIN SUB SHORT TERM A SYSWD RU	$250,000.00	$350,000.00	$400,000.00	$535,000.00	33.8%
ADMIN SUB NURSING A SYSWD RU	$15,000.00	$20,000.00	$50,000.00	$50,000.00	0%
ADMIN DIR OF ATHLETICS	$131,690.93	$144,036.25	$146,886.35	$146,886.35	0%
ADMIN DIR OF ENGLISH	$0.00	$0.00	$0.00	$145,355.23	N/A
ADMIN DIR OF GUIDANCE	$133,684.01	$144,748.21	$147,598.31	$147,598.31	0%
ADMIN DIR OF HISTORY/SOCSTUDIES	$131,690.93	$142,505.13	$145,355.23	$145,355.23	0%
ADMIN DIR OF LITERACY & ELA	$133,684.01	$287,253.33	$290,710.46	$290,710.46	0%
TEACHER MUSIC INSTRUMENTS SYSWD	$90,540.25	$0.00	$0.00	$0.00	0%
ADMIN DIR OF SCIENCE	$144,860.02	$301,760.76	$309,277.10	$158,779.05	-48.7%
CLERICAL ATHLETICS	$57,608.39	$65,427.39	$67,330.21	$67,330.21	0%
ATHL COACHES SYSWD	$248,411.00	$327,687.00	$327,687.00	$327,687.00	0%
CLERICAL BE	$113,966.77	$128,854.78	$132,660.42	$119,497.56	-9.9%
TEACHER BE KNDGTN	$377,945.12	$422,626.21	$432,914.17	$434,217.17	0.3%
PARAPROFESSIONAL BE KNDGTN	$180,808.17	$229,560.00	$236,506.64	$203,247.14	-14.1%
TEACHER BE 1-6	$1,917,800.59	$2,284,091.22	$2,389,109.01	$2,246,794.38	-6%
PRINCIPAL BE	$144,675.34	$154,522.61	$159,038.29	$162,139.06	1.9%
PRINCIPAL ASSISTANT BE	$260,004.31	$423,806.81	$426,317.21	$426,317.21	0%
TEACHER ART BE	$118,491.45	$198,389.10	$228,893.47	$242,434.21	5.9%
TEACHER COMPUTER SPECIALISTS BE	$154,396.77	$109,789.80	$123,184.15	$90,000.00	-26.9%
TEACHER ENGLISH BE	$259,879.20	$287,614.20	$297,063.42	$302,002.20	1.7%
TEACHER FOREIGN LANGUAGE BE	$65,950.57	$74,398.97	$0.00	$70,956.49	N/A
COUNSELOR GUIDANCE BE	$99,701.15	$111,789.80	$114,098.59	$114,098.59	0%
TEACHER HEALTH BE	$51,145.26	$157,761.38	$225,660.72	$172,851.97	-23.4%
TEACHER HISTORY/SOCSTUDIES BE	$258,357.92	$296,753.97	$309,624.28	$313,347.08	1.2%
TEACHER MATH BE	$277,224.34	$267,434.40	$289,556.50	$302,043.49	4.3%
TEACHER MUSIC BE	$129,687.76	$151,312.71	$176,935.67	$104,749.34	-40.8%
TEACHER PHYS ED BE	$150,271.48	$171,957.29	$188,936.01	$192,625.53	2%

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
TEACHER SCIENCE BE	$222,652.29	$321,787.77	$346,059.04	$357,184.47	3.2%
CLERICAL ELC	$114,516.77	$133,055.48	$136,660.42	$136,660.42	0%
PRINCIPAL ELC		$139,100.00	$143,273.00	$140,000.00	-2.3%
TEACHER ELL BE	$591,499.86	$764,543.75	$767,408.76	$1,090,584.07	42.1%
TEACHER ELL FE	$654,002.93	$862,706.12	$988,250.72	$986,424.50	-0.2%
TEACHER ELL FO	$175,565.48	$335,375.28	$339,542.68	$369,296.18	8.8%
TEACHER ELL HS	$645,425.73	$898,311.98	$821,416.27	$1,122,334.05	36.6%
TEACHER ELL LI	$265,467.67	$431,148.64	$439,033.76	$593,604.95	35.2%
PARAPROFESSIONAL ELL-SALEMWOOD	$30,646.11	$71,955.00	$35,594.46	$38,397.74	7.9%
TEACHER ELL SA	$1,415,082.88	$1,486,806.10	$1,439,072.45	$1,341,976.18	-6.7%
DISTRICTWIDE ELL	$98,503.15	$75,000.00	$77,119.91	$189,917.43	146.3%
TRANSLATION ELL	$98,630.00	$98,630.00	$12,000.00	$60,000.00	400%
CLERICAL FE	$112,358.39	$122,339.47	$132,110.42	$132,110.42	0%
TEACHER FE KNDGTN	$350,697.97	$396,741.26	$407,654.95	$364,618.92	-10.6%
PARAPROFESSIONAL FE KNDGTN	$61,287.68	$142,320.00	$156,515.49	$163,283.10	4.3%
TEACHER FE 1-6	$1,893,625.79	$2,059,426.52	$1,996,772.60	$2,260,019.62	13.2%
PARAPROFESSIONAL FE 1-6	$123,034.48	$149,640.00	$0.00	$0.00	0%
PRINCIPAL FE	$143,175.34	$150,522.61	$150,522.61	$153,533.06	2%
PRINCIPAL ASSISTANT FE	$257,299.27	$419,851.85	$434,653.73	$434,653.73	0%
TEACHER ART FE	$194,244.06	$216,537.38	$285,200.46	$225,982.24	-20.8%
TEACHER COMPUTER SPECIALISTS FE	$93,877.91	$0.00	$66,019.10	$69,090.24	4.7%
TEACHER ENGLISH FE	$321,404.34	$365,326.01	$303,673.96	$308,088.76	1.5%
TEACHER FOREIGN LANGUAGE		$75,000.00	$0.00	$0.00	0%
COUNSELOR GUIDANCE FE	$76,011.30	$87,099.21	$93,779.98	$101,698.39	8.4%
TEACHER HEALTH FE	$74,349.37	$150,003.67	$161,015.05	$172,121.07	6.9%
TEACHER HISTORY/SOCSTUDIES FE	$255,632.58	$276,480.89	$293,034.26	$298,080.50	1.7%
TEACHER INDUSTRIAL ARTS FE	$101,563.15	$113,791.80	$115,987.59	$105,824.05	-8.8%
TEACHER MATH FE	$237,519.09	$266,815.90	$292,594.75	$300,610.22	2.7%
TEACHER MUSIC FE	$180,855.72	$156,665.76	$86,984.65	$161,026.14	85.1%
TEACHER PHYS ED FE	$201,929.31	$225,002.59	$230,086.19	$230,086.19	0%
TEACHER SCIENCE FE	$233,912.53	$270,956.33	$286,887.14	$301,815.04	5.2%
CLERICAL FO	$57,058.39	$120,387.39	$57,742.39	$59,185.95	2.5%
TEACHER FO KNDGTN	$174,534.69	$195,549.59	$206,131.79	$211,070.57	2.4%
PARAPROFESSIONAL FO KNDGTN	$87,787.98	$71,860.00	$74,403.35	$78,058.41	4.9%
TEACHER FO 1-6	$1,206,761.79	$1,385,068.66	$1,310,575.10	$1,189,907.03	-9.2%
PRINCIPAL FO	$142,175.34	$180,969.27	$150,522.61	$153,533.06	2%
PRINCIPAL ASSISTANT FO	$130,998.70	$281,121.26	$286,618.97	$293,628.54	2.4%
TEACHER ART FO	$76,011.30	$87,099.21	$95,779.98	$103,698.39	8.3%
TEACHER COMPUTER SPECIALISTS FO	$111,413.47	$70,000.00	$59,218.22	$90,000.00	52%
TEACHER ENGLISH FO	$225,782.82	$258,458.40	$288,388.45	$373,476.34	29.5%

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
TEACHER FOREIGN LANGUAGE FO	$101,563.15	$113,099.80	$115,987.59	$115,987.59	0%
COUNSELOR GUIDANCE FO	$77,697.09	$89,010.43	$95,637.91	$103,618.71	8.3%
TEACHER HEALTH FO	$60,365.61	$125,803.48	$127,712.25	$64,165.32	-49.8%
TEACHER FO SOC STUDIES	$164,652.29	$184,480.26	$191,218.16	$267,690.65	40%
TEACHER MATH FO	$288,422.11	$335,985.40	$370,648.26	$350,279.64	-5.5%
TEACHER MUSIC FO	$157,834.53	$177,225.51	$192,439.68	$196,162.49	1.9%
TEACHER PHYS ED FO	$101,563.15	$111,902.80	$115,987.59	$244,476.75	110.8%
TEACHER SCIENCE FO	$267,105.63	$373,354.51	$308,540.59	$299,926.04	-2.8%
CLERICAL HS	$228,233.54	$251,780.81	$263,920.85	$244,682.35	-7.3%
IN HOUSE SUSPENSION SUPERVISOR	$26,000.00	$34,440.00	$42,057.64	$42,770.73	1.7%
PARAPROFESSIONAL HS	$29,133.11	$36,660.00	$0.00	$0.00	0%
PRINCIPAL HS	$158,745.23	$169,682.34	$174,697.81	$178,141.77	2%
DEAN OF STUDENTS HS		$160,000.00	$75,791.54	$78,065.29	3%
PRINCIPAL ASSISTANT HS	$509,331.26	$551,301.33	$563,296.73	$563,296.73	0%
TEACHER ART HS	$260,023.12	$373,057.59	$190,042.47	$333,454.97	75.5%
TEACHER BUSINESS HS	$365,194.35	$300,201.59	$340,661.84	$346,261.12	1.6%
TEACHER ENGLISH HS	$1,478,430.49	$1,780,865.17	$1,787,145.46	$1,843,770.00	3.2%
TEACHER FOREIGN LANGUAGE HS	$580,040.58	$835,427.69	$768,786.45	$967,893.91	25.9%
COUNSELOR GUIDANCE HS	$522,693.78	$613,938.16	$675,651.82	$793,293.25	17.4%
TEACHER HEALTH HS	$60,365.61	$142,746.40	$173,889.27	$176,717.39	1.6%
TEACHER HISTORY/SOCSTUDIES HS	$1,097,555.62	$1,272,456.02	$1,347,591.12	$1,397,545.57	3.7%
TEACHER INDUSTRIAL ARTS HS	$102,255.15	$113,791.80	$117,290.59	$117,290.59	0%
LIBRARIAN HS	$100,366.15	$111,902.80	$0.00	$111,985.59	N/A
TEACHER MATH HS	$1,378,580.54	$1,728,792.18	$1,772,718.64	$1,800,760.82	1.6%
TEACHER MUSIC HS	$95,740.91	$164,804.66	$171,730.45	$176,161.97	2.6%
TEACHER PHYS ED HS	$315,818.86	$448,431.47	$469,046.33	$495,544.39	5.6%
TEACHER SCIENCE HS	$1,474,714.00	$1,706,530.55	$1,788,326.27	$1,800,147.18	0.7%
CLERICAL LI	$114,966.77	$122,326.03	$125,995.81	$127,512.45	1.2%
TEACHER LI KNDGTN	$361,433.40	$349,917.19	$263,417.79	$381,071.37	44.7%
PARAPROFESSIONAL LI KNDGTN	$153,562.92	$174,550.00	$116,623.53	$162,671.87	39.5%
TEACHER LI 1-6	$1,961,596.30	$2,065,351.49	$1,966,380.87	$2,045,780.61	4%
PRINCIPAL LI	$140,675.34	$152,022.61	$156,538.29	$159,639.06	2%
PRINCIPAL ASSISTANT LI	$259,292.35	$418,563.81	$426,810.37	$426,810.37	0%
TEACHER ART LI	$145,789.44	$125,208.09	$135,121.81	$140,658.18	4.1%
TEACHER COMPUTER SPECIALISTS LI	$101,563.15	$75,000.00	$67,857.62	$74,646.02	10%
TEACHER ENGLISH LI	$468,471.72	$294,730.65	$346,034.08	$310,044.93	-10.4%
TEACHER FOREIGN LANGUAGE LI	$0.00	$75,000.00	$67,857.62	$0.00	-100%
COUNSELOR GUIDANCE LI	$100,366.15	$111,902.80	$114,098.59	$114,098.59	0%
TEACHER HEALTH LI	$126,882.71	$133,664.50	$143,901.89	$153,779.45	6.9%
TEACHER SOCIAL STUDIES LI		$230,357.88	$248,032.84	$254,180.66	2.5%

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
TEACHER MATH LI	$291,731.83	$330,397.63	$310,148.08	$300,877.81	-3%
TEACHER MUSIC LI	$106,145.26	$124,584.16	$132,649.65	$166,442.49	25.5%
TEACHER PHYS ED LI	$200,067.31	$214,485.23	$217,031.37	$217,031.37	0%
TEACHER SCIENCE LI	$217,620.76	$239,595.28	$256,035.70	$263,500.39	2.9%
NURSING SUPERVISOR	$135,677.09	$146,741.29	$165,626.91	$165,626.91	0%
NURSING CMA SYSWD	$121,820.79	$149,186.88	$118,873.18	$121,096.60	1.9%
NURSING LPN SYSWD	$0.00	$0.00	$81,711.45	$85,997.13	5.2%
NURSING RN SYSWD	$1,158,745.69	$1,271,265.66	$1,261,712.28	$1,270,803.20	0.7%
CLERICAL PIC	$333,756.32	$392,674.58	$370,831.83	$383,158.20	3.3%
CLERICAL SA	$114,666.77	$130,454.78	$134,260.42	$134,260.42	0%
TEACHER SA 5	$278,849.29	$472,958.48	$497,659.21	$503,279.10	1.1%
TEACHER SA KNDGTN	$280,888.90	$205,826.42	$219,410.53	$317,982.31	44.9%
PARAPROFESSIONAL SA KNDGTN	$63,994.66	$75,990.00	$80,327.50	$254,470.91	216.8%
TEACHER SA 1-4	$1,412,151.32	$1,655,489.12	$1,655,992.69	$1,967,831.55	18.8%
PARAPROFESSIONAL SA 1-6	$127,269.41	$114,710.00	$163,787.14	$0.00	-100%
PRINCIPAL SA 5-8	$151,004.24	$161,329.54	$166,064.43	$169,315.72	2%
PRINCIPAL ASSISTANT SA 5-8	$127,012.54	$277,916.22	$288,438.13	$288,438.13	0%
PRINCIPAL ASSISTANT SA K-4	$130,286.74	$142,466.75	$145,927.56	$145,927.56	0%
TEACHER ART SA 5-8	$162,929.98	$176,597.65	$123,386.31	$128,330.64	4%
TEACHER COMPUTER SPECIALISTS SA	$95,740.91	$75,000.00	$0.00	$0.00	0%
TEACHER ENGLISH SA	$420,533.99	$495,055.20	$517,805.32	$407,824.80	-21.2%
TEACHER FOREIGN LANGUAGE SA	$190,151.82	$213,382.17	$219,526.92	$221,486.30	0.9%
COUNSELOR GUIDANCE SA	$58,615.75	$66,527.08	$70,956.49	$75,886.95	6.9%
TEACHER HEALTH SA	$129,687.76	$153,014.59	$167,808.99	$184,443.06	9.9%
TEACHER HISTORY/SOCSTUDIES SA	$246,527.23	$270,861.18	$284,430.09	$286,902.25	0.9%
LIBRARIAN SA	$98,503.15	$109,789.80	$111,985.59	$0.00	-100%
TEACHER MATH SA	$398,071.00	$462,082.00	$403,445.72	$442,216.69	9.6%
TEACHER MUSIC SA 5-8	$300,239.61	$198,889.01	$207,878.57	$220,847.93	6.2%
TEACHER PHYS ED SA 5-8	$203,881.14	$211,693.09	$208,514.41	$246,702.98	18.3%
TEACHER SCIENCE SA	$267,271.46	$503,694.40	$474,971.19	$481,139.81	1.3%
COUNSELOR ADJUSTMENT BE	$194,244.06	$295,458.34	$304,951.42	$311,345.08	2.1%
SPED TEAM CHAIR BE	$90,540.25	$100,914.49	$102,932.78	$113,226.05	10%
TEACHER SPED BE	$1,052,989.71	$1,160,078.18	$1,106,125.34	$1,037,346.07	-6.2%
SPED THERAPIST SPEECH BE	$136,954.75	$72,577.47	$77,119.57	$80,208.73	4%
PARAPROFESSIONAL SPED BE	$328,912.31	$537,202.50	$513,784.13	$826,210.86	60.8%
TEACHER SPED ELC	$1,903,208.72	$2,196,902.01	$2,002,485.97	$1,653,423.90	-17.4%
SPED TEAM CHAIR ELC	$98,503.15	$109,789.80	$111,985.59	$222,022.87	98.3%
SPED THERAPIST SPEECH ELC	$137,496.16	$76,202.81	$69,708.62	$72,793.63	4.4%
PARAPROFESSIONAL SPED ELC	$1,098,808.38	$1,695,495.00	$1,264,199.26	$1,045,405.71	-17.3%
COUNSELOR ADJUSTMENT ELC	$96,799.38	$68,341.79	$115,295.59	$115,987.59	0.6%
SPED PARAPROFESSIONAL FE 1-6	$31,872.33	$0.00	$0.00	$0.00	0%

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
SPED TEAM CHAIR FE	$90,540.25	$109,789.80	$110,686.65	$110,686.65	0%
TEACHER SPED FE	$1,079,182.15	$1,317,113.85	$1,446,314.52	$1,349,852.99	-6.7%
SPED BEHAVIOR SPEC IM PROG FE	$68,189.08	$75,000.00	$66,019.10	$90,000.00	36.3%
PARAPROFESSIONAL SPED FE	$314,520.22	$403,285.00	$567,102.58	$517,416.34	-8.8%
COUNSELOR ADJUSTMENT FE	$224,906.87	$216,522.80	$257,247.76	$263,438.57	2.4%
SPED TEAM CHAIR FO	$92,138.10	$104,695.43	$108,727.28	$113,985.59	4.8%
TEACHER SPED FO	$1,177,615.69	$1,453,124.19	$1,330,432.03	$1,061,315.53	-20.2%
SPED THERAPIST OCCUPATIONAL FO	$134,526.55	$38,095.00	$0.00	$0.00	0%
SPED THERAPIST SPEECH FO	$93,877.91	$101,586.97	$106,727.28	$108,686.65	1.8%
PARAPROFESSIONAL SPED FO	$708,976.71	$950,275.00	$661,453.37	$635,728.30	-3.9%
COUNSELOR ADJUSTMENT FO	$131,901.14	$223,797.94	$149,914.58	$201,084.59	34.1%
TEACHER SPED HS	$1,827,881.00	$2,205,915.51	$2,153,779.34	$2,341,313.79	8.7%
SPED TEAM CHAIR HS	$200,066.31	$184,789.80	$202,365.19	$210,345.99	3.9%
SPED THERAPIST SPEECH HS	$72,668.61	$82,253.19	$0.00	$0.00	0%
PARAPROFESSIONAL SPED HS	$444,592.41	$674,876.88	$462,468.13	$474,421.97	2.6%
COUNSELOR ADJUSTMENT HS	$558,404.87	$779,014.31	$773,057.75	$715,400.05	-7.5%
SPED TEAM CHAIR LI	$93,877.91	$104,634.58	$111,985.59	$111,985.59	0%
TEACHER SPED LI	$1,084,015.86	$1,010,033.96	$1,064,924.49	$1,213,271.90	13.9%
SPED THERAPIST OCCUPATIONAL LI	$99,701.15	$111,789.80	$114,098.59	$114,098.59	0%
SPED THERAPIST SPEECH LI	$100,366.15	$111,902.80	$115,295.59	$115,295.59	0%
PARAPROFESSIONAL SPED LI	$324,412.76	$313,235.00	$190,587.60	$344,141.51	80.6%
COUNSELOR ADJUSTMENT LI	$275,901.40	$310,590.03	$323,722.10	$380,992.09	17.7%
SPED TEAM CHAIR SA	$100,366.15	$111,902.80	$114,098.59	$90,000.00	-21.1%
TEACHER SPED SA	$941,331.28	$1,091,141.45	$916,283.59	$1,075,727.70	17.4%
SPED BEHAVIOR SPEC IM PROG SA	$93,877.91	$106,634.58	$177,776.88	$0.00	-100%
SPED THERAPIST SPEECH SA	$0.00	$82,253.19	$88,841.20	$95,637.91	7.7%
PARAPROFESSIONAL SPED SA	$266,255.51	$388,575.00	$450,236.48	$462,246.16	2.7%
COUNSELOR ADJUSTMENT SA	$249,318.06	$279,755.65	$271,574.89	$278,343.87	2.5%
CLERICAL SPED	$190,875.16	$212,682.17	$225,807.63	$183,060.42	-18.9%
SPED FAMILY TRAINER SYSWD	$101,563.15	$113,099.80	$0.00	$0.00	0%
SPED BEHAVIOR ANALYST DISTRICWIDE	$388,300.73	$616,528.34	$535,434.25	$654,014.62	22.1%
TEACHER SPED DISTRICTWIDE	$152,138.10	$164,691.66	$172,275.60	$174,747.76	1.4%
SPED PROG MANAGER	$510,043.22	$689,455.84	$704,957.01	$424,574.21	-39.8%
SPED TUTORS SYSWD	$5,000.00	$5,000.00	$5,000.00	$12,000.00	140%
ADMIN SUB SPED A SYSWD RU	$25,000.00	$25,000.00	$0.00	$0.00	0%
SPED OUT OF DISTRICT LIAISON	$90,540.25	$100,914.49	$102,932.78	$102,932.78	0%
SPED PSYCHOLOGIST SYSWD	$420,460.03	$485,174.97	$456,231.01	$465,487.41	2%
TEACHER SUMMER PROG SPED	$125,000.00	$125,000.00	$0.00	$0.00	0%
FACILITIES MANAGER	$80,390.05	$85,604.73	$88,067.87	$89,759.23	1.9%
FACILITIES CUSTODIAN - LONGEVITY	$17,850.00	$16,050.00	$16,300.00	$16,350.00	0.3%

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
FACILITIES CUSTODIAN - SALARIES	$1,250,688.82	$1,343,917.26	$1,389,296.73	$1,383,710.60	-0.4%
FACILITIES CUSTODIAN - OVERTIME	$100,000.00	$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	0%
Total Personnel:	**$63,714,381.88**	**$74,039,291.53**	**$71,663,539.82**	**$76,587,556.05**	**6.9%**
Operating Expenses					
ADMIN CONTRACTUAL SERVICES	$150,000.00	$200,000.00	$150,000.00	$210,000.00	40%
ADMIN TECHNICAL TUITION HS	$65,000.00	$65,000.00	$25,000.00	$25,000.00	0%
ADMIN RETIREMENT ALLOWANCE SYSWD	$50,000.00	$50,000.00	$40,000.00	$40,000.00	0%
ADMIN SICK BANK SYSWD	$30,000.00	$30,000.00	$25,000.00	$25,000.00	0%
ADMIN DUES SCHOOL COMMITTEE	$8,500.00	$8,500.00	$8,500.00	$8,600.00	1.2%
ADMIN INSURANCE BONDING SYSWD	$300.00	$300.00	$300.00	$300.00	0%
ADMIN PRINTING SYSWD	$25,000.00	$25,000.00	$0.00	$0.00	0%
ADMIN ADVERTISING SYSWD	$5,000.00	$5,000.00	$5,000.00	$0.00	-100%
ADMIN CONFERENCE IN STATE	$5,500.00	$5,500.00	$5,500.00	$5,500.00	0%
ADMIN DUES AND SRVS	$71,200.00	$71,200.00	$40,000.00	$40,000.00	0%
ADMIN LEGAL FEES SYSWD	$75,000.00	$75,000.00	$100,000.00	$200,000.00	100%
ADMIN NEGOTIATOR FEE SYSWD	$5,000.00	$5,000.00	$20,000.00	$20,000.00	0%
ADMIN MOTOR VEHICLE REPAIR SYSWD	$2,500.00	$2,500.00	$2,500.00	$3,500.00	40%
ADMIN PIANO TUNING & REPAIR SYSWD	$6,000.00	$6,000.00	$1,000.00	$1,000.00	0%
ADMIN POSTAGE SYSWD	$20,000.00	$20,000.00	$20,000.00	$20,000.00	0%
ADMIN PHYSICIAN SYSWD	$135,000.00	$150,000.00	$250,000.00	$200,000.00	-20%
ADMIN FUEL OIL HEATING SYSWD	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0%
ADMIN GAS HEAT SYSWD	$500,000.00	$700,000.00	$700,000.00	$700,000.00	0%
ADMIN ELECTRICITY SYSWD	$1,400,000.00	$1,600,000.00	$1,600,000.00	$1,510,000.00	-5.6%
ADMIN ALARM SYSTEM MAINT SYSWD	$576.00	$1,000.00	$1,000.00	$0.00	-100%
ADMIN TELEPHONE SYSWD	$1,200.00	$20,000.00	$20,000.00	$20,000.00	0%
ADMIN EQUIPMENT MAINT A SYSWD RU	$750.00	$900.00	$1,000.00	$1,000.00	0%
ADMIN GENERAL SUPPLIES A SYSWD RU	$15,000.00	$20,000.00	$20,000.00	$20,000.00	0%
ADMIN TUTORS NON SPED SYSWD	$15,000.00	$15,000.00	$0.00	$0.00	0%
ADMIN COPIER CONTRACTS & COPIES A S	$220,000.00	$250,000.00	$265,000.00	$265,000.00	0%
ADMIN SERVICE & REPAIR A SYSWD RU	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0%
ADMIN COPIER SUPPLIES$\hat{}$ A SYSWD RU	$45,000.00	$60,000.00	$60,000.00	$60,000.00	0%
ADMIN ELA SUPPLIES	$0.00	$0.00	$0.00	$15,000.00	N/A

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
ADMIN◆ FOREIGN LANGUAGE	$0.00	$0.00	$9,700.00	$9,700.00	0%
TEXTS HEALTH SYSWD	$0.00	$0.00	$0.00	$35,000.00	N/A
ADMIN PD A SYSWD RU	$80,000.00	$100,000.00	$75,000.00	$100,000.00	33.3%
ADMIN SCIENCE SUPPLIES	$0.00	$0.00	$0.00	$15,000.00	N/A
TRANSPORTATION GENERAL DAY SYSWD	$40,000.00	$40,000.00	$40,000.00	$68,500.00	71.3%
TRANSPORTATION HOMELESS SYSWD	$925,000.00	$925,000.00	$725,000.00	$700,000.00	-3.4%
TRANSPORTATION ATHLETICS	$115,000.00	$125,000.00	$130,000.00	$140,000.00	7.7%
ATHL PHYS ED. SUPPLIES HS	$7,000.00	$0.00	$0.00	$0.00	0%
ATHL INSURANCE STUDENT	$7,783.00	$8,000.00	$8,000.00	$8,000.00	0%
ATHL FOOTBALL RECONDITIONING◆ EQUIP	$22,000.00	$22,000.00	$22,500.00	$22,500.00	0%
ATHL OFFICIALS AND ANCILLARY	$105,000.00	$105,000.00	$105,000.00	$105,000.00	0%
ATHL HOSPITAL SPORTS AIDE CONTRACT	$30,000.00	$30,000.00	$69,000.00	$69,000.00	0%
ATHL RENTAL & USER FEES	$2,500.00	$2,500.00	$2,500.00	$2,500.00	0%
ATHL MEDICAL SUPPLIES	$6,170.25	$6,170.75	$6,170.75	$6,170.75	0%
ATHL BASEBALL	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%
ATHL BASKETBALL FEMALE	$450.00	$450.00	$450.00	$450.00	0%
ATHL BASKETBALL MALE	$450.00	$450.00	$450.00	$450.00	0%
ATHL CHEERLEADERING	$363.00	$363.00	$363.00	$363.00	0%
ATHL FIELD HOCKEY FEMALE	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%
ATHL FOOTBALL SUPPLIES MALE	$5,335.30	$10,000.00	$10,000.00	$10,000.00	0%
ATHL GOLF	$700.00	$2,000.00	$2,000.00	$2,000.00	0%
ATHL GYMNASTIC	$800.00	$800.00	$800.00	$800.00	0%
ATHL HOCKEY MALE	$20,000.00	$10,000.00	$10,000.00	$10,000.00	0%
ATHL LACROSSE FEMALE/MALE	$2,000.00	$2,000.00	$2,000.00	$2,000.00	0%
ATHL SOCCER FEMALE	$500.00	$500.00	$500.00	$500.00	0%
ATHL SOFTBALL FEMALE	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%
ATHL SWIMMING	$1,380.00	$1,380.00	$1,380.00	$1,380.00	0%
ATHL TENNIS FEMALE	$500.00	$500.00	$500.00	$500.00	0%
ATHL TENNIS MALE	$500.00	$500.00	$500.00	$500.00	0%
ATHL TRACK CROSS COUNTRY MALE	$200.00	$200.00	$200.00	$200.00	0%
ATHL TRACK INDOOR FEMALE	$500.00	$500.00	$500.00	$500.00	0%
ATHL TRACK OUTDOOR FEMALE	$500.00	$500.00	$500.00	$500.00	0%
ATHL UNIFORMS	$19,620.00	$19,620.00	$19,620.00	$19,620.00	0%
ATHL VOLLEYBALL	$500.00	$500.00	$500.00	$500.00	0%
ATHL WRESTLING	$2,442.53	$2,442.53	$2,442.53	$2,442.53	0%
ATHL DUES & FEES / MIAA	$17,000.00	$28,064.00	$28,364.00	$29,000.00	2.2%
ATHL PHYS ED. SUPPLIES A SYSWD RU	$0.00	$7,000.00	$10,000.00	$10,000.00	0%
ED SUPPLIES GENERAL BE	$25,000.00	$25,000.00	$25,000.00	$41,310.00	65.2%

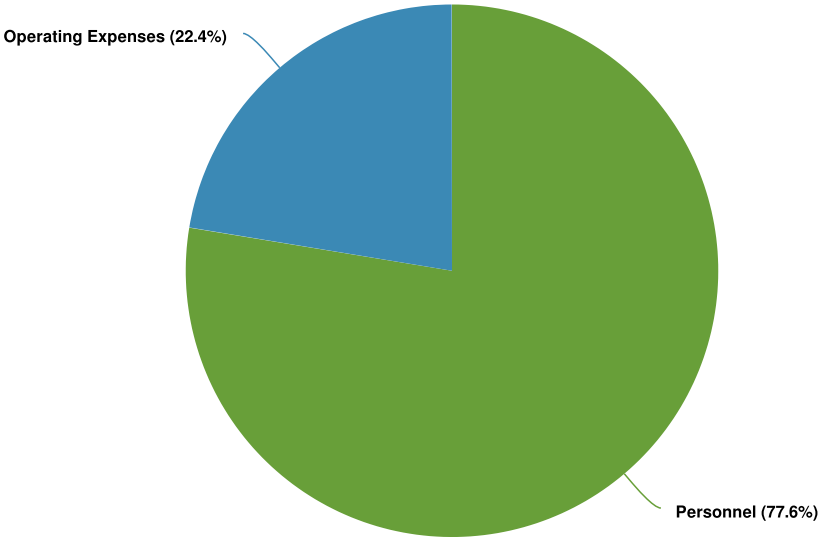
Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
ELL ED SUPPLIES SYSWD	$10,000.00	$10,000.00	$0.00	$0.00	0%
ELL TESTING MATERIALS SYSWD	$12,000.00	$12,000.00	$0.00	$0.00	0%
ELL CONTRACTOR SERVICE	$1,000.00	$1,000.00	$0.00	$0.00	0%
ED SUPPLIES GENERAL FE	$25,000.00	$25,000.00	$25,000.00	$41,265.00	65.1%
ED SUPPLIES GENERAL FO	$25,000.00	$25,000.00	$25,000.00	$24,570.00	-1.7%
GEN SUPPLIES PUBLIC RELATIONS HS	$20,000.00	$25,000.00	$25,000.00	$25,000.00	0%
DUES & SRVS HS	$4,805.00	$4,805.00	$4,000.00	$4,000.00	0%
GRADUATION ALL EXPENSES HS	$14,000.00	$14,000.00	$14,000.00	$14,000.00	0%
ED SUPPLIES ART HS	$10,000.00	$10,000.00	$15,000.00	$15,000.00	0%
NEWSPAPER BLUE & GOLD ENGLISH HS	$6,500.00	$6,500.00	$6,500.00	$6,500.00	0%
DRAMA/ARTS◆ HS	$37,000.00	$37,000.00	$37,000.00	$37,000.00	0%
ED SUPPLIES AUTOMOTIVE HS	$2,700.00	$2,700.00	$3,500.00	$3,500.00	0%
ED SUPPLIES MUSIC HS	$11,200.00	$11,200.00	$6,000.00	$6,000.00	0%
MARCHING BAND INSTRUCTION MUSIC HS	$5,000.00	$5,000.00	$3,000.00	$3,000.00	0%
ED SUPPLIES GUIDANCE SYSWD	$0.00	$0.00	$25,000.00	$25,000.00	0%
ED SUPPLIES GENERAL LI	$25,000.00	$25,000.00	$25,000.00	$36,450.00	45.8%
NURSING EQUIPMENT SYSWD	$3,000.00	$3,000.00	$3,000.00	$0.00	-100%
NURSING INSURANCE LIABILITY	$2,000.00	$2,000.00	$2,000.00	$2,000.00	0%
NURSING MEDICAL SUPPLIES	$13,000.00	$13,000.00	$13,000.00	$16,000.00	23.1%
PIC ASSESSMENT MATERIALS	$10,000.00	$10,000.00	$11,000.00	$11,000.00	0%
ED SUPPLIES GENERAL SA K-4	$25,000.00	$25,000.00	$25,000.00	$45,765.00	83.1%
SPED CONTRACTED SRVS	$1,300,000.00	$1,500,000.00	$2,175,000.00	$1,900,000.00	-12.6%
SPED COLLABORATIVE FEES	$5,500.00	$5,000.00	$5,499.00	$9,000.00	63.7%
SPED MEDICAL AND ANCILLARY	$30,000.00	$30,000.00	$47,000.00	$47,000.00	0%
SPED TRANSLATORS	$10,000.00	$10,000.00	$0.00	$0.00	0%
SPED ED SUPPLIES	$15,000.00	$15,000.00	$15,000.00	$10,000.00	-33.3%
TUITION WITHIN STATE	$102,000.00	$84,000.00	$0.00	$91,560.00	N/A
TUITION PRIVATE	$3,600,000.00	$2,800,000.00	$5,800,922.94	$5,172,862.45	-10.8%
TUITION COLLABORATIVE	$1,200,000.00	$1,105,143.27	$1,527,893.93	$1,803,090.39	18%
TRANSPORTATION IN CITY SPED	$1,500,000.00	$1,815,285.00	$2,033,695.20	$2,259,959.70	11.1%
TRANSPORTATION OUT OF CITY SPED	$1,680,816.00	$2,248,735.00	$2,452,473.20	$2,753,323.70	12.3%
TRANSPORTATION PARENT/EMPLOYEE SPED	$40,000.00	$40,000.00	$20,000.00	$20,000.00	0%
TECH EQUIPMENT AUDIO VISUAL SYSWD	$80,000.00	$80,000.00	$80,000.00	$80,000.00	0%
ED SUPPLIES AUDIO VISUAL TECH	$50,000.00	$50,000.00	$50,000.00	$50,000.00	0%
TECH INTERNET ACCESS SYSWD	$232,755.00	$260,000.00	$270,000.00	$270,000.00	0%
TECH NETWORK SYSWD	$218,000.00	$240,000.00	$300,000.00	$300,000.00	0%
TECH COMPUTER SOFTWARE SYSWD	$89,913.00	$105,000.00	$155,000.00	$200,000.00	29%

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
FACILITIES CUSTODIAN - MAINT. SUPPL	$1,613,489.00	$1,800,000.00	$1,833,900.00	$2,000,000.00	9.1%
Total Operating Expenses:	**$16,343,398.08**	**$17,340,708.55**	**$21,726,124.55**	**$22,110,132.52**	**1.8%**
Total General Fund - School Line Items:	**$80,057,779.96**	**$91,380,000.08**	**$93,389,664.37**	**$98,697,688.57**	**5.7%**

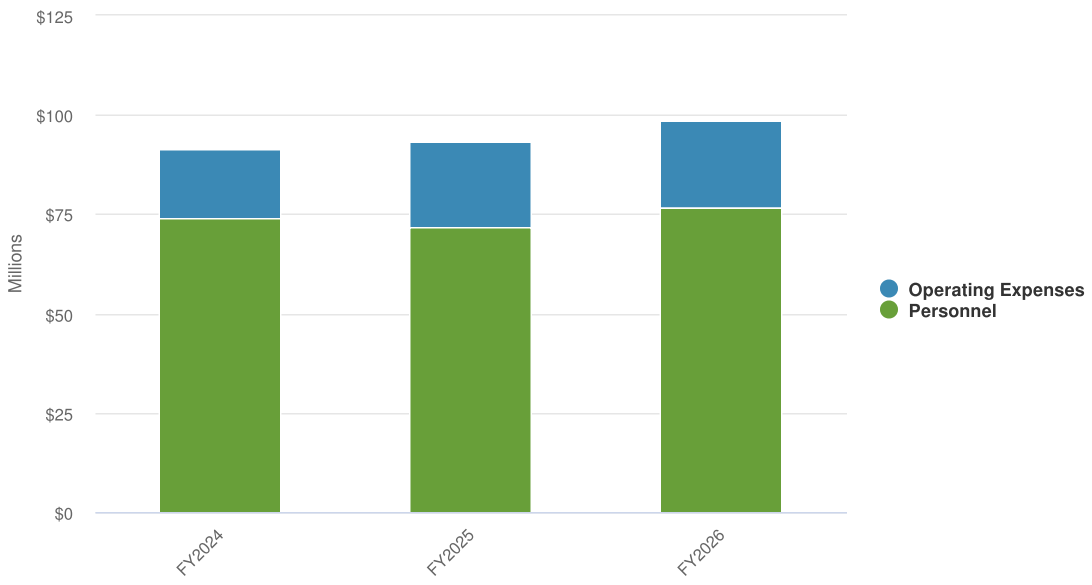
Expenditures by Expense Type

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

FY26 Budgeting Guidelines and Shifts

To ensure equitable access to staff and resources across schools and grade levels, the district developed enrollment-driven staffing guidelines. At each school, staffing guidelines around average homeroom class size, special education staff-to-student ratios, shifts in programming for multilingual learners (MLs), and access to exploratories were applied to the school's March 19, 2025 enrollment numbers to determine staffing needs for rising students in FY26. At most schools and in most grade levels, current FY25 staffing levels already met these enrollment-driven staffing guidelines for FY26, resulting in no shift in staffing.

At Beebe, the guidelines around homeroom class size, special education staff-to-student ratios, and the needs of multilingual learners all led to shifts in staffing. The district's analysis of exploratory access indicated that Beebe was within the equitable staffing range and no shifts in staffing related to this area were recommended.

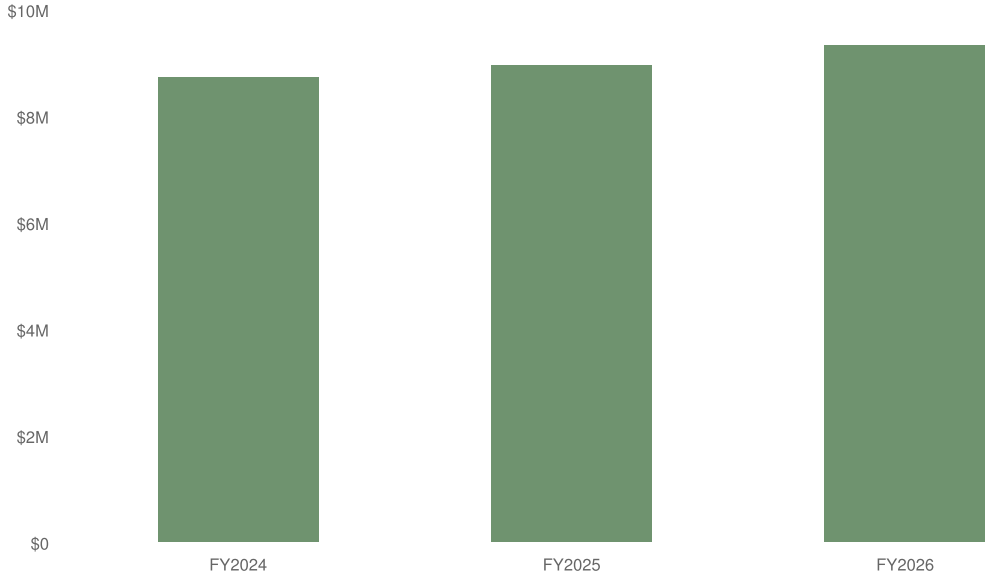
Enrollment at Beebe has been trending upward in the lower grade levels. Because of this, the rising fourth grade class for SY26, currently being taught by five teachers in grade three, is much larger than the current SY25 fourth grade class, currently being taught by four teachers. To account for this larger rising class an additional homeroom teacher was added in this grade.

Based on the special education staffing guidelines, Beebe's special education program needed an additional teacher, specifically to provide reading support in the inclusion program. This additional teacher was added in the FY26 budget. The shift from self-contained sheltered English immersion (SEI) classes for MLs to integrated sheltered instruction classes could have significantly impacted the size of homerooms. To accomplish necessary restructuring without increasing class sizes, additional ESL teaching positions were added to Beebe for FY26.

Expenditures Summary

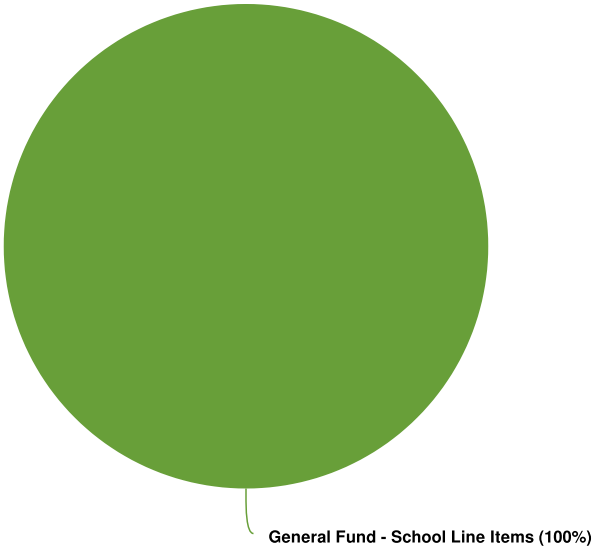
$9,354,737 **$380,857**
(4.24% vs. prior year)

Beebe School Proposed and Historical Budget vs. Actual

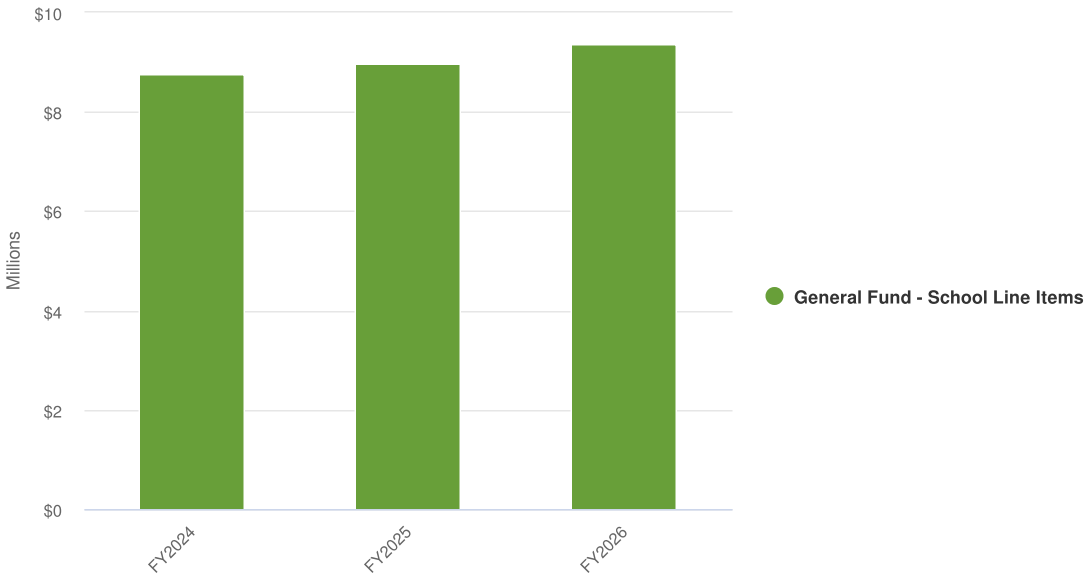


Expenditures by Fund

2026 Expenditures by Fund



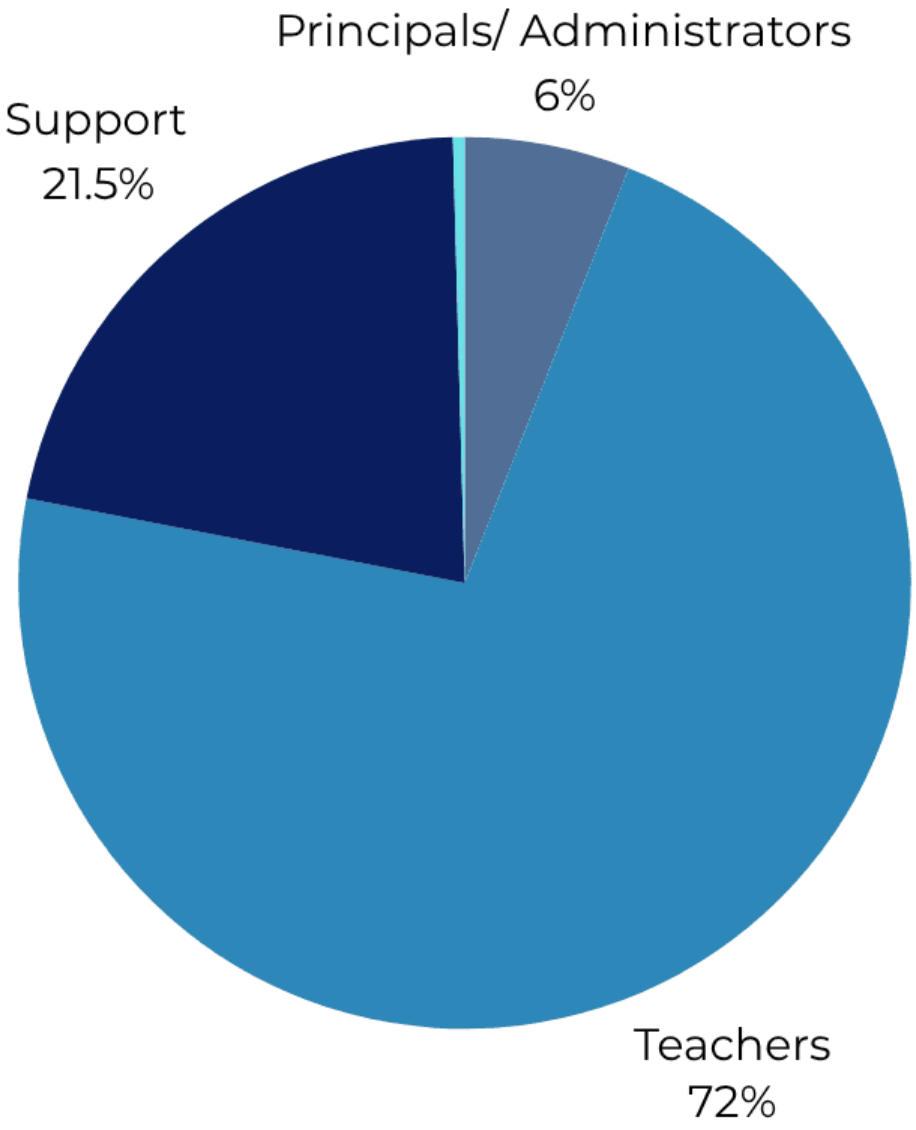
Budgeted and Historical 2026 Expenditures by Fund



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)	Notes
General Fund - School Line Items						
CLERICAL BE	$113,966.77	$128,854.78	$132,660.42	$119,497.56	-9.9%	
TEACHER BE KNDGTN	$377,945.12	$422,626.21	$432,914.17	$434,217.17	0.3%	
PARAPROFESSIONAL BE KNDGTN	$180,808.17	$229,560.00	$236,506.64	$203,247.14	-14.1%	
TEACHER BE 1-6	$1,917,800.59	$2,284,091.22	$2,389,109.01	$2,246,794.38	-6%	
ED SUPPLIES GENERAL BE	$25,000.00	$25,000.00	$25,000.00	$41,310.00	65.2%	
PRINCIPAL BE	$144,675.34	$154,522.61	$159,038.29	$162,139.06	1.9%	
PRINCIPAL ASSISTANT BE	$260,004.31	$423,806.81	$426,317.21	$426,317.21	0%	
TEACHER ART BE	$118,491.45	$198,389.10	$228,893.47	$242,434.21	5.9%	
TEACHER COMPUTER SPECIALISTS BE	$154,396.77	$109,789.80	$123,184.15	$90,000.00	-26.9%	
TEACHER ENGLISH BE	$259,879.20	$287,614.20	$297,063.42	$302,002.20	1.7%	
TEACHER FOREIGN LANGUAGE BE	$65,950.57	$74,398.97	$0.00	$70,956.49	N/A	
COUNSELOR GUIDANCE BE	$99,701.15	$111,789.80	$114,098.59	$114,098.59	0%	
TEACHER HEALTH BE	$51,145.26	$157,761.38	$225,660.72	$172,851.97	-23.4%	
TEACHER HISTORY/SOCSTUDIES BE	$258,357.92	$296,753.97	$309,624.28	$313,347.08	1.2%	
TEACHER MATH BE	$277,224.34	$267,434.40	$289,556.50	$302,043.49	4.3%	
TEACHER MUSIC BE	$129,687.76	$151,312.71	$176,935.67	$104,749.34	-40.8%	
TEACHER PHYS ED BE	$150,271.48	$171,957.29	$188,936.01	$192,625.53	2%	
TEACHER SCIENCE BE	$222,652.29	$321,787.77	$346,059.04	$357,184.47	3.2%	
TEACHER ELL BE	$591,499.86	$764,543.75	$767,408.76	$1,090,584.07	42.1%	
COUNSELOR ADJUSTMENT BE	$194,244.06	$295,458.34	$304,951.42	$311,345.08	2.1%	
SPED TEAM CHAIR BE	$90,540.25	$100,914.49	$102,932.78	$113,226.05	10%	
TEACHER SPED BE	$1,052,989.71	$1,160,078.18	$1,106,125.34	$1,037,346.07	-6.2%	
SPED THERAPIST SPEECH BE	$136,954.75	$72,577.47	$77,119.57	$80,208.73	4%	
PARAPROFESSIONAL SPED BE	$328,912.31	$537,202.50	$513,784.13	$826,210.86	60.8%	
Total General Fund - School Line Items:	**$7,203,099.43**	**$8,748,225.75**	**$8,973,879.59**	**$9,354,736.75**	**4.2%**	

Beebe School FY 26 Budget

Beebe FY26 Personnel Budget	
Principals/ Administrators	588,456.27
Teachers	7,071,235.05
Support	2,113,815.97
Operating Expense	41,310.00



Beebe School 3-Year Staffing Comparison

Beebe Staffing Summary	FY24		FY25		FY26 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principals/ Administrators	4	578,329.41	4	585,355.50	4	588,456.27
General Teachers	54	4,743,917.01	54	5,007,936.43	51	4,829,206.32
ELL Teachers	9	764,543.75	8	767,408.76	11	1,090,584.07
Guidance Counselor	1	111,789.80	1	114,098.59	1	114,098.59
Nurse	2	214,706.28	2	185,088.92	2	191,319.61
Adjustment Counselors - Sped	3	295,458.34	3	304,951.42	3	311,345.08
Team Chair - Sped	1	100,914.49	1	102,932.78	1	113,226.05
Sped Teachers	12	1,160,078.18	11	1,106,125.34	11	1,037,346.07
Sped Therapist	1	72,577.47	1	77,119.57	1	80,208.73
Sped Psychologist/BCBA	1	64,724.60	1	67,857.62	1	70,956.49
General Education Paras	6	229,560.00	6	236,506.64	5	203,247.14
Sped Paras	15	537,202.50	13	513,784.13	21	826,210.86
Custodians	3	191,935.41	3	197,554.45	3	197,804.45
Clerical - School Secretary	2	128,854.78	2	132,660.42	2	119,497.56
Total Personnel Services	**114**	**9,194,592.02**	**110**	**9,399,380.57**	**117**	**9,773,507.29**

*Additional positions funded by grants can be found in the Sources of Funds section

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.

FY26 Budgeting Guidelines and Shifts

To ensure equitable access to staff and resources across schools and grade levels, the district developed enrollment-driven staffing guidelines. At each school, staffing guidelines around average homeroom class size, special education staff-to-student ratios, shifts in programming for multilingual learners (MLs), and access to exploratories were applied to the school's March 19, 2025 enrollment numbers to determine staffing needs for rising students in FY26. At most schools and in most grade levels, current FY25 staffing levels already met these enrollment-driven staffing guidelines for FY26, resulting in no shift in staffing.

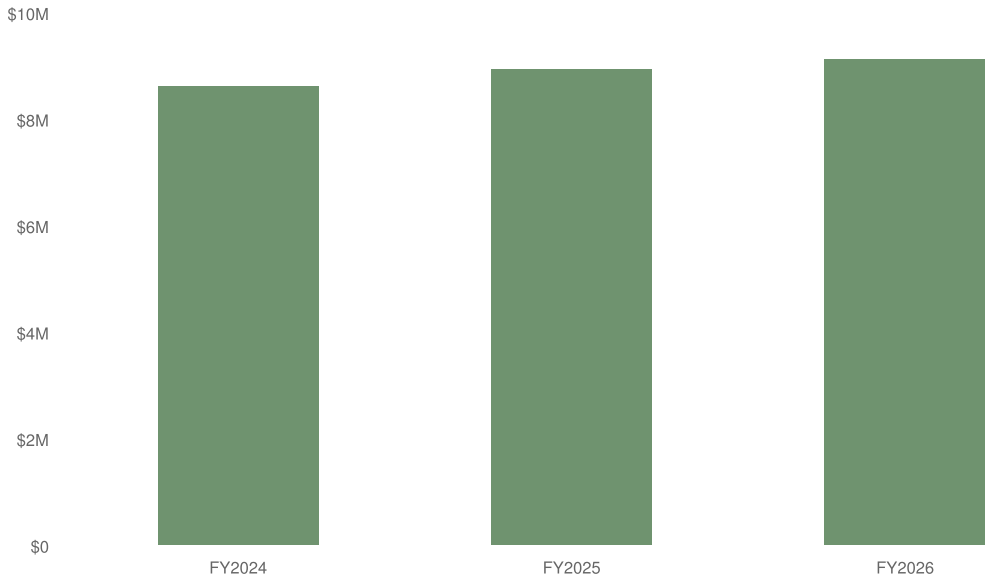
At Ferryway, the results of the district's analysis of homeroom size, exploratory and special education staffing indicated that they were within the equitable staffing ranges, so no shifts in staffing related to these areas were recommended. However, analysis based on the guideline around the needs of multilingual learners did lead to shifts in staffing.

At Ferryway, the shift from self-contained sheltered instruction classes for MLs to integrated sheltered instruction classes could have significantly impacted the size of homerooms. To accomplish necessary restructuring without increasing class sizes, additional ESL teaching positions were added to Ferryway for FY26.

Expenditures Summary

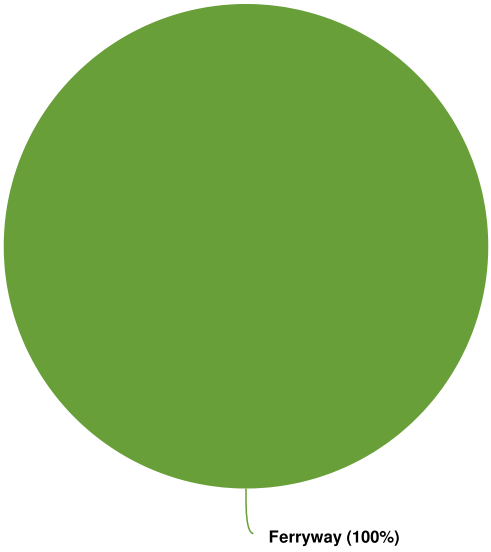
$9,141,726 **$187,611**
(2.10% vs. prior year)

Ferryway School Proposed and Historical Budget vs. Actual

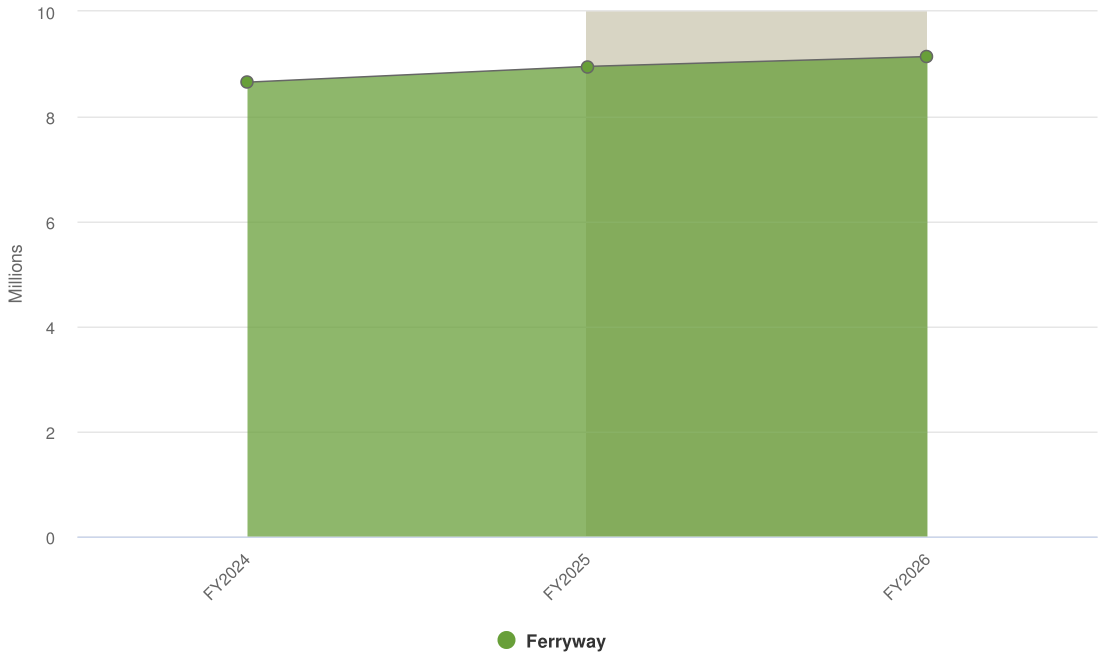


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function

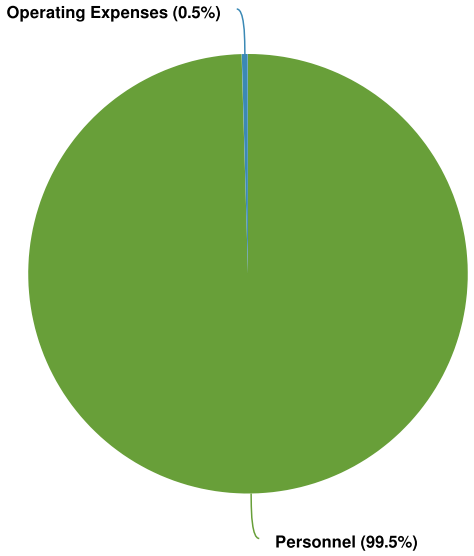


Grey background indicates budgeted figures.

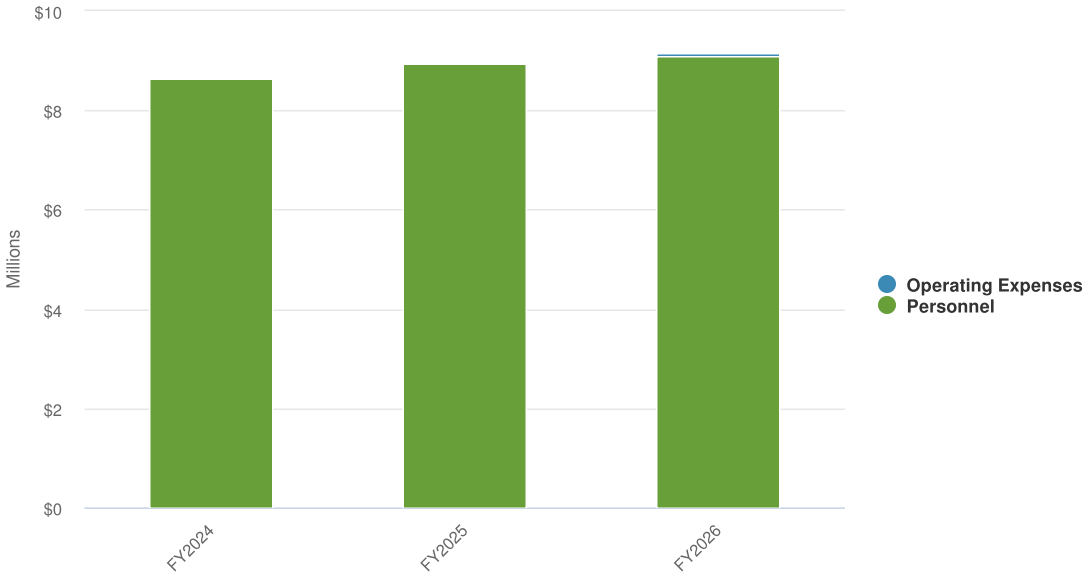
Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)	Notes
Expenditures						
Education						
Malden Public Schools Detail						
Ferryway						
TEACHER ELL FE	$654,002.93	$862,706.12	$988,250.72	$986,424.50	-0.2%	
CLERICAL FE	$112,358.39	$122,339.47	$132,110.42	$132,110.42	0%	
TEACHER FE KNDGTN	$350,697.97	$396,741.26	$407,654.95	$364,618.92	-10.6%	
PARAPROFESSIONAL FE KNDGTN	$61,287.68	$142,320.00	$156,515.49	$163,283.10	4.3%	
TEACHER FE 1-6	$1,893,625.79	$2,059,426.52	$1,996,772.60	$2,260,019.62	13.2%	
PARAPROFESSIONAL FE 1-6	$123,034.48	$149,640.00	$0.00	$0.00	0%	
ED SUPPLIES GENERAL FE	$25,000.00	$25,000.00	$25,000.00	$41,265.00	65.1%	
PRINCIPAL FE	$143,175.34	$150,522.61	$150,522.61	$153,533.06	2%	
PRINCIPAL ASSISTANT FE	$257,299.27	$419,851.85	$434,653.73	$434,653.73	0%	
TEACHER ART FE	$194,244.06	$216,537.38	$285,200.46	$225,982.24	-20.8%	
TEACHER COMPUTER SPECIALISTS FE	$93,877.91	$0.00	$66,019.10	$69,090.24	4.7%	
TEACHER ENGLISH FE	$321,404.34	$365,326.01	$303,673.96	$308,088.76	1.5%	
TEACHER FOREIGN LANGUAGE		$75,000.00	$0.00	$0.00	0%	
COUNSELOR GUIDANCE FE	$76,011.30	$87,099.21	$93,779.98	$101,698.39	8.4%	
TEACHER HEALTH FE	$74,349.37	$150,003.67	$161,015.05	$172,121.07	6.9%	
TEACHER HISTORY/SOCSTUDIES FE	$255,632.58	$276,480.89	$293,034.26	$298,080.50	1.7%	
TEACHER INDUSTRIAL ARTS FE	$101,563.15	$113,791.80	$115,987.59	$105,824.05	-8.8%	
TEACHER MATH FE	$237,519.09	$266,815.90	$292,594.75	$300,610.22	2.7%	
TEACHER MUSIC FE	$180,855.72	$156,665.76	$86,984.65	$161,026.14	85.1%	
TEACHER PHYS ED FE	$201,929.31	$225,002.59	$230,086.19	$230,086.19	0%	
TEACHER SCIENCE FE	$233,912.53	$270,956.33	$286,887.14	$301,815.04	5.2%	
SPED PARAPROFESSIONAL FE 1-6	$31,872.33	$0.00	$0.00	$0.00	0%	
SPED TEAM CHAIR FE	$90,540.25	$109,789.80	$110,686.65	$110,686.65	0%	
TEACHER SPED FE	$1,079,182.15	$1,317,113.85	$1,446,314.52	$1,349,852.99	-6.7%	
SPED BEHAVIOR SPEC IM PROG FE	$68,189.08	$75,000.00	$66,019.10	$90,000.00	36.3%	
PARAPROFESSIONAL SPED FE	$314,520.22	$403,285.00	$567,102.58	$517,416.34	-8.8%	
COUNSELOR ADJUSTMENT FE	$224,906.87	$216,522.80	$257,247.76	$263,438.57	2.4%	
Total Ferryway:	**$7,400,992.11**	**$8,653,938.82**	**$8,954,114.26**	**$9,141,725.74**	**2.1%**	
Total Malden Public Schools Detail:	**$7,400,992.11**	**$8,653,938.82**	**$8,954,114.26**	**$9,141,725.74**	**2.1%**	
Total Education:	**$7,400,992.11**	**$8,653,938.82**	**$8,954,114.26**	**$9,141,725.74**	**2.1%**	
Total Expenditures:	**$7,400,992.11**	**$8,653,938.82**	**$8,954,114.26**	**$9,141,725.74**	**2.1%**	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type

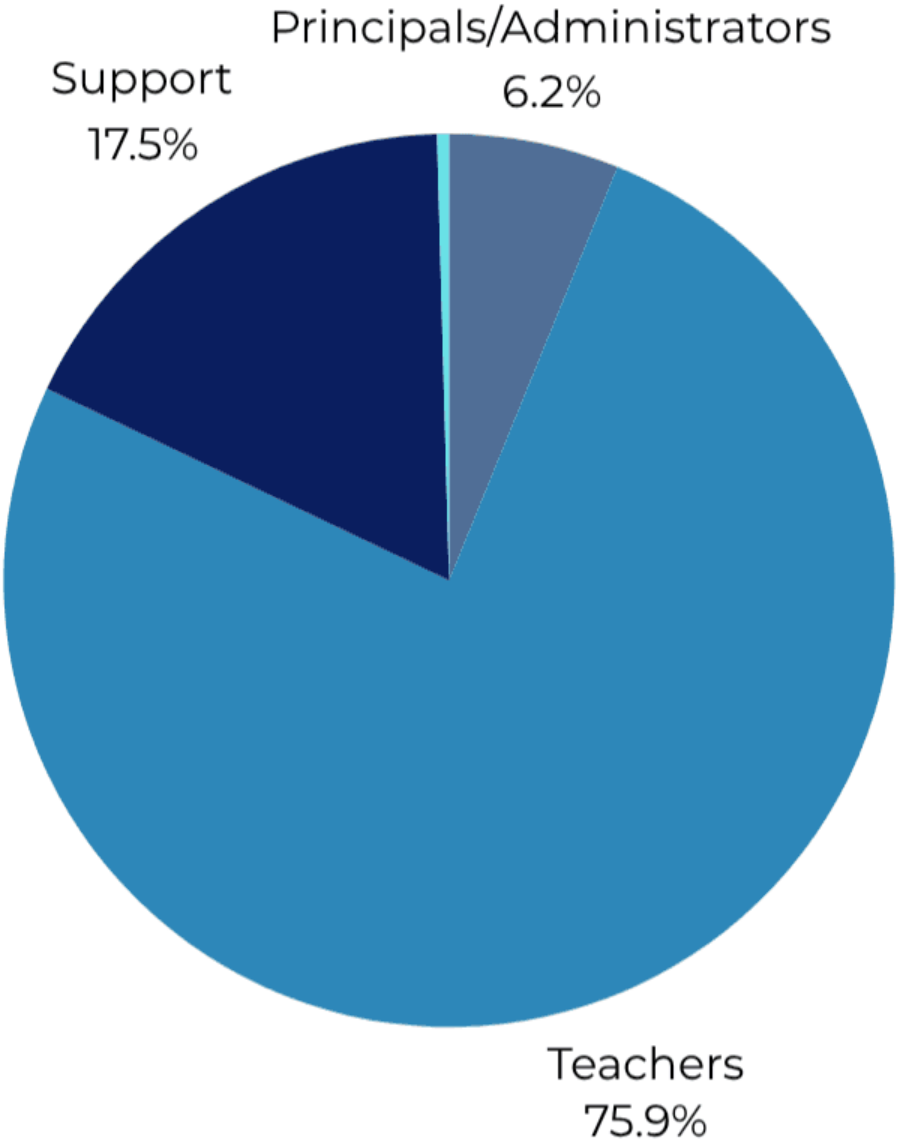


Budgeted and Historical Expenditures by Expense Type



Ferryway School FY26 Budget

Ferryway FY26 Personnel Budget	
Principals/Administrators	588,186.79
Teachers	7,235,338.85
Support	1,667,848.97
Operating Expenses	41,265.00



Ferryway School 3-Year Staffing Comparison

Ferryway Staffing Summary	FY24		FY25		FY26 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principals/ Administrators	4	570,374.46	4	585,176.34	4	588,186.79
General Teachers	50	4,572,748.12	48	4,525,910.69	51	4,797,362.97
ELL Teachers	9	862,706.12	10	988,250.72	10	986,424.50
Guidance Counselor	1	87,099.21	1	93,779.98	1	101,698.39
Nurse	2	163,263.07	2	194,777.67	2	192,825.44
Adjustment Counselors - Sped	3	216,522.80	3	257,247.76	3	263,438.57
Team Chair - Sped	1	109,789.80	1	110,686.65	1	110,686.65
Sped Teachers	16	1,317,113.85	16	1,446,314.52	15	1,349,852.99
Sped Psychologist/BCBA	1	75,000.00	1	66,019.10	1	90,000.00
General Education Paras	8	291,960.00	4	156,515.49	4	163,283.10
Sped Paras	11	403,285.00	15	567,102.58	13	517,416.34
Nursing CMA/LPN			1	36,763.75		
Custodians	3	190,535.41	3	195,904.45	3	198,088.45
Clerical - School Secretary	2	122,339.47	2	132,110.42	2	132,110.42
Total Personnel Services	**111**	**8,982,737.31**	**111**	**9,356,560.12**	**110**	**9,491,374.61**

*Additional positions funded by grants can be found in the Sources of Funds section

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.

FY26 Budgeting Guidelines and Shifts

To ensure equitable access to staff and resources across schools and grade levels, the district developed enrollment-driven staffing guidelines. At each school, staffing guidelines around average homeroom class size, special education staff-to-student ratios, shifts in programming for multilingual learners (MLs), and access to exploratories were applied to the school's March 19, 2025 enrollment numbers to determine staffing needs for rising students in FY26. At most schools and in most grade levels, current FY25 staffing levels already met these enrollment-driven staffing guidelines for FY26, resulting in no shift in staffing.

At Forestdale, the guidelines around homeroom class size, and special education staff-to-student ratios led to shifts in staffing. The district's analysis of exploratory and ML staffing indicated that they were within the equitable staffing ranges, so no shifts in staffing related to these areas were recommended.

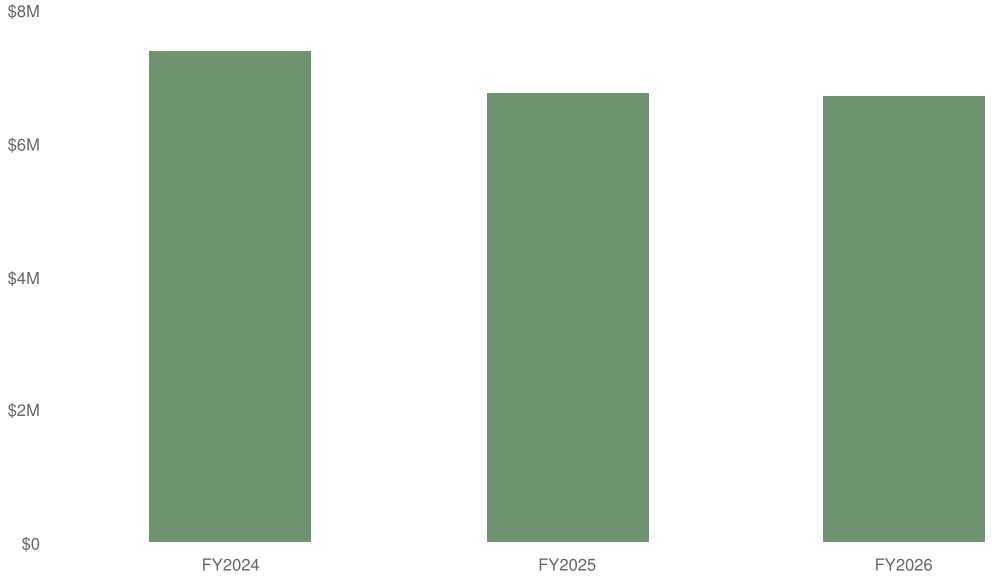
At Forestdale, there are three homerooms per grade level in grades K-6, averaging around 60 students. However, in grades 7 and 8, there have been four teachers for the same number of students as in lower grades. This has led to smaller classes in the upper grades at Forestdale, relative to other schools in the district, and outside of the district's equitable staffing ranges. To address this, the FY26 budget allocates one fewer general education teacher to Forestdale next year.

Over the past few years, the district has gradually reduced the number of students with disabilities at Forestdale to ensure a proportion of the total school enrollment comparable with the other schools in the district. A particularly large number of 8th graders in this group will be transitioning to high school next year. As the number of students with disabilities has declined over time, Special Education staffing has stayed relatively level. In FY26, some Special Education positions are being shifted to other schools– even as caseloads will remain well within district and state guidelines to continue meeting the needs of students at Forestdale.

Expenditures Summary

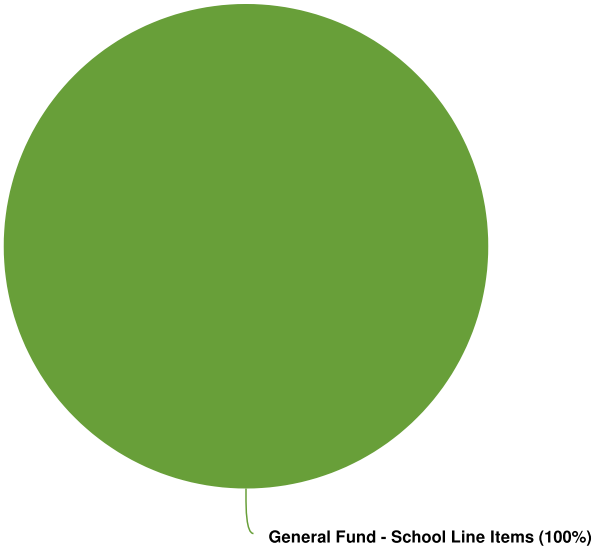
$6,709,532 **-$59,818**
(-0.88% vs. prior year)

Forestdale School Proposed and Historical Budget vs. Actual

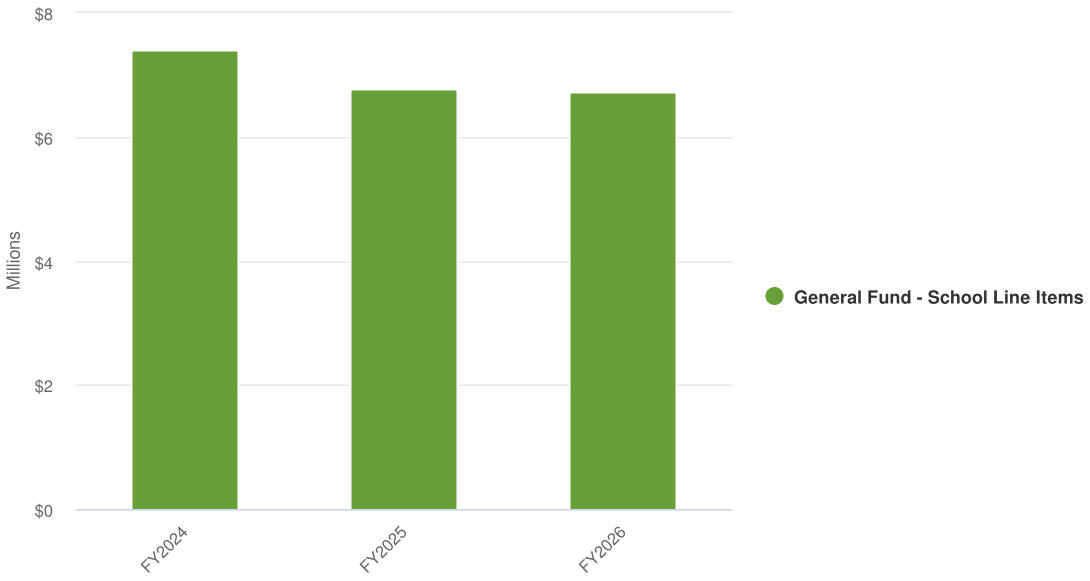


Expenditures by Fund

2026 Expenditures by Fund



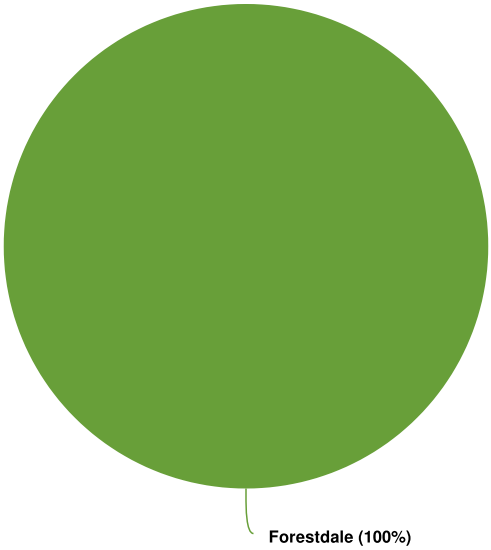
Budgeted and Historical 2026 Expenditures by Fund



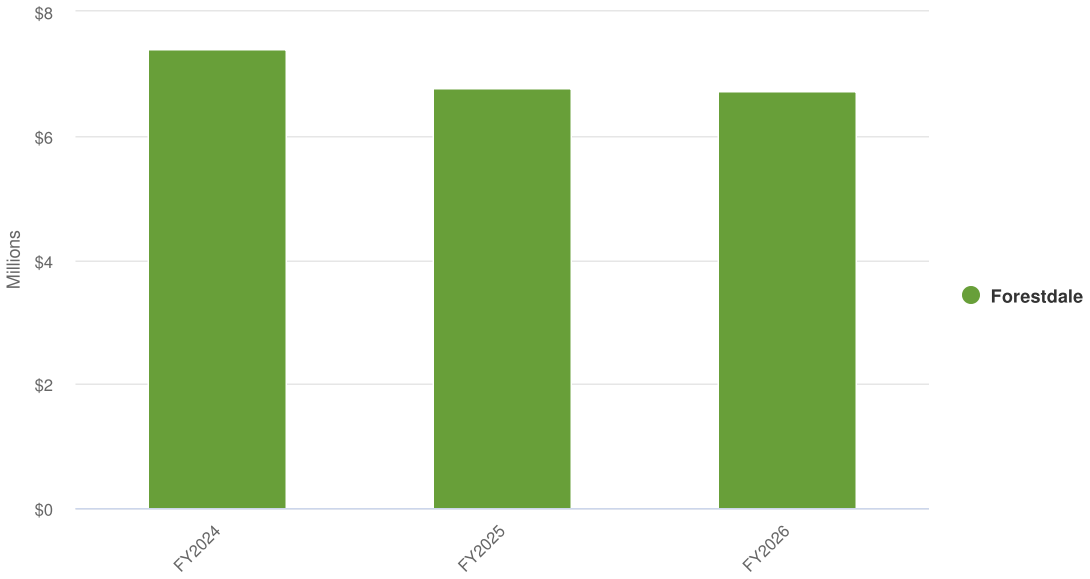
Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)	FY2026 Budgeted vs. FY2025 Budgeted (% Change)	Notes
General Fund - School Line Items							
TEACHER ELL FO	$175,565.48	$335,375.28	$339,542.68	$369,296.18	8.8%	-8.1%	
CLERICAL FO	$57,058.39	$120,387.39	$57,742.39	$59,185.95	2.5%	-2.4%	
TEACHER FO KNDGTN	$174,534.69	$195,549.59	$206,131.79	$211,070.57	2.4%	-2.3%	
PARAPROFESSIONAL FO KNDGTN	$87,787.98	$71,860.00	$74,403.35	$78,058.41	4.9%	-4.7%	
TEACHER FO 1-6	$1,206,761.79	$1,385,068.66	$1,310,575.10	$1,189,907.03	-9.2%	10.1%	
ED SUPPLIES GENERAL FO	$25,000.00	$25,000.00	$25,000.00	$24,570.00	-1.7%	1.8%	
PRINCIPAL FO	$142,175.34	$180,969.27	$150,522.61	$153,533.06	2%	-2%	
PRINCIPAL ASSISTANT FO	$130,998.70	$281,121.26	$286,618.97	$293,628.54	2.4%	-2.4%	
TEACHER ART FO	$76,011.30	$87,099.21	$95,779.98	$103,698.39	8.3%	-7.6%	
TEACHER COMPUTER SPECIALISTS FO	$111,413.47	$70,000.00	$59,218.22	$90,000.00	52%	-34.2%	
TEACHER ENGLISH FO	$225,782.82	$258,458.40	$288,388.45	$373,476.34	29.5%	-22.8%	
TEACHER FOREIGN LANGUAGE FO	$101,563.15	$113,099.80	$115,987.59	$115,987.59	0%	0%	
COUNSELOR GUIDANCE FO	$77,697.09	$89,010.43	$95,637.91	$103,618.71	8.3%	-7.7%	
TEACHER HEALTH FO	$60,365.61	$125,803.48	$127,712.25	$64,165.32	-49.8%	99%	
TEACHER FO SOC STUDIES	$164,652.29	$184,480.26	$191,218.16	$267,690.65	40%	-28.6%	
TEACHER MATH FO	$288,422.11	$335,985.40	$370,648.26	$350,279.64	-5.5%	5.8%	
TEACHER MUSIC FO	$157,834.53	$177,225.51	$192,439.68	$196,162.49	1.9%	-1.9%	
TEACHER PHYS ED FO	$101,563.15	$111,902.80	$115,987.59	$244,476.75	110.8%	-52.6%	
TEACHER SCIENCE FO	$267,105.63	$373,354.51	$308,540.59	$299,926.04	-2.8%	2.9%	
SPED TEAM CHAIR FO	$92,138.10	$104,695.43	$108,727.28	$113,985.59	4.8%	-4.6%	
TEACHER SPED FO	$1,177,615.69	$1,453,124.19	$1,330,432.03	$1,061,315.53	-20.2%	25.4%	
SPED THERAPIST OCCUPATIONAL FO	$134,526.55	$38,095.00	$0.00	$0.00	0%	0%	
SPED THERAPIST SPEECH FO	$93,877.91	$101,586.97	$106,727.28	$108,686.65	1.8%	-1.8%	
PARAPROFESSIONAL SPED FO	$708,976.71	$950,275.00	$661,453.37	$635,728.30	-3.9%	4%	
COUNSELOR ADJUSTMENT FO	$131,901.14	$223,797.94	$149,914.58	$201,084.59	34.1%	-25.4%	
Total General Fund - School Line Items:	**$5,971,329.62**	**$7,393,325.78**	**$6,769,350.11**	**$6,709,532.32**	**-0.9%**	**0.9%**	

Expenditures by Function

Budgeted Expenditures by Function

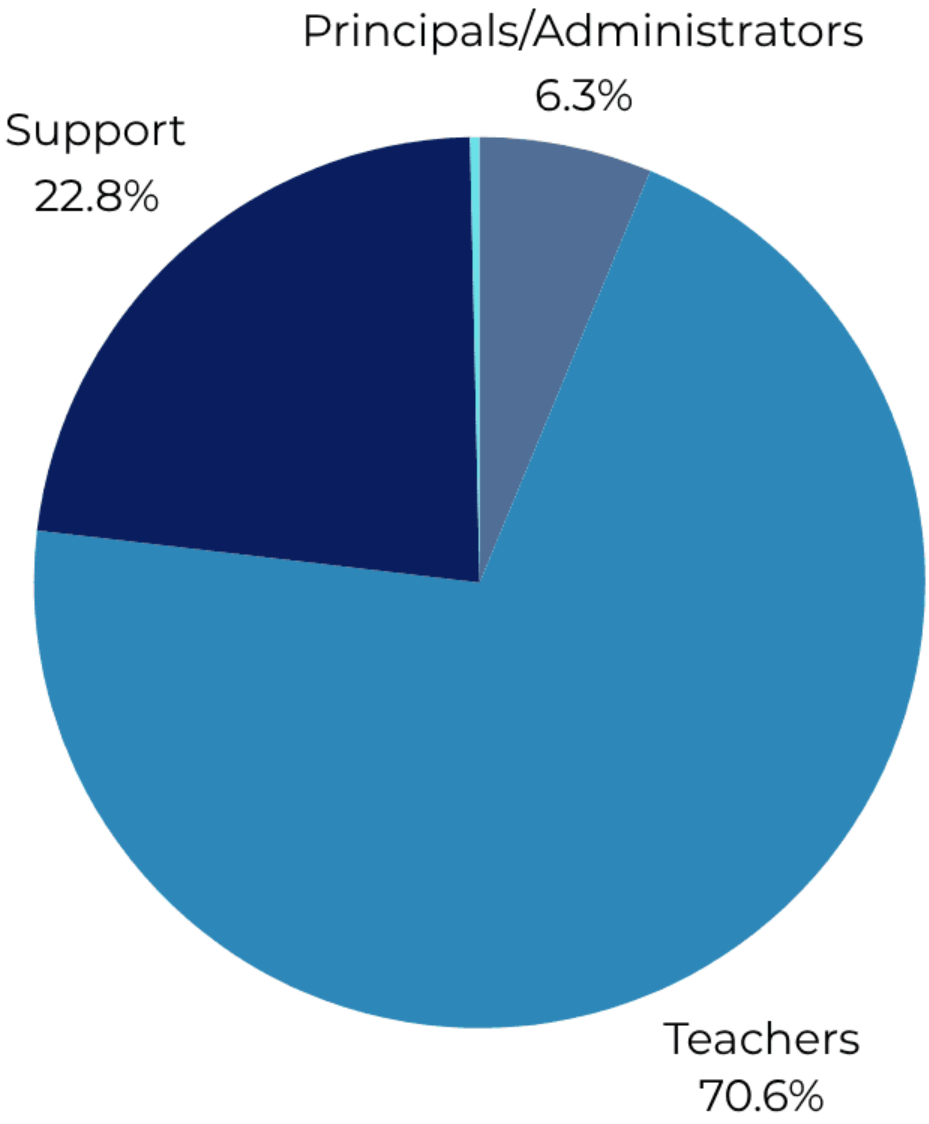


Budgeted and Historical Expenditures by Function



Forestdale School FY26 Budget

Forestdale FY26 Personnel Budget	
Principals/Administrators	447,161.60
Teachers	5,041,071.23
Support	1,627,175.62
Operating Expenses	24,570.00



Forestdale School 3-Year Staffing Comparison

Forestdale Staffing Summary	FY24		FY25		FY26 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/ Administrators	3	462,090.53	3	437,141.58	3	447,161.60
General Teachers	38	3,418,027.61	36	3,382,627.65	36	3,506,840.81
ELL Teachers	4	335,375.28	4	339,542.68	4	369,296.18
Nurse	1	86,349.12	1	88,076.10	1	86,576.10
Guidance Counselor	1	89,010.43	1	95,637.91	1	103,618.71
Adjustment Counselors - Sped	3	223,797.94	2	149,914.58	2.5	201,084.59
Team Chair - Sped	1	104,695.43	1	108,727.28	1	113,985.59
Sped Teachers	16	1,453,124.19	14	1,330,432.03	11	1,061,315.53
Sped Therapist	2	139,681.97	1	106,727.28	1	108,686.65
Sped Pyschologist/BCBA	1	90,723.19	1	98,100.37	1	105,521.02
General Education Paras	2	71,860.00	2	74,403.35	2	78,058.41
Sped Paras	27	950,275.00	17	661,453.37	16	635,728.30
Nursing CMA/LPN	1	35,430.00	1	38,107.32	1	39,744.56
Custodians	3	198,158.82	3	204,190.57	3	198,604.45
Clerical - School Secretary	2	120,387.39	1	57,742.39	1	59,185.95
Total Personnel Services	**105**	**7,778,986.90**	**88**	**7,172,824.46**	**84.5**	**7,115,408.45**

*Additional positions funded by grants can be found in the Sources of Funds section

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.

FY26 Budgeting Guidelines and Shifts

To ensure equitable access to staff and resources across schools and grade levels, the district developed enrollment-driven staffing guidelines. At each school, staffing guidelines around average homeroom class size, special education staff-to-student ratios, shifts in programming for multilingual learners (MLs), and access to exploratories were applied to the school's March 19, 2025 enrollment numbers to determine staffing needs for rising students in FY26. At most schools and in most grade levels, current FY25 staffing levels already met these enrollment-driven staffing guidelines for FY26, resulting in no shift in staffing.

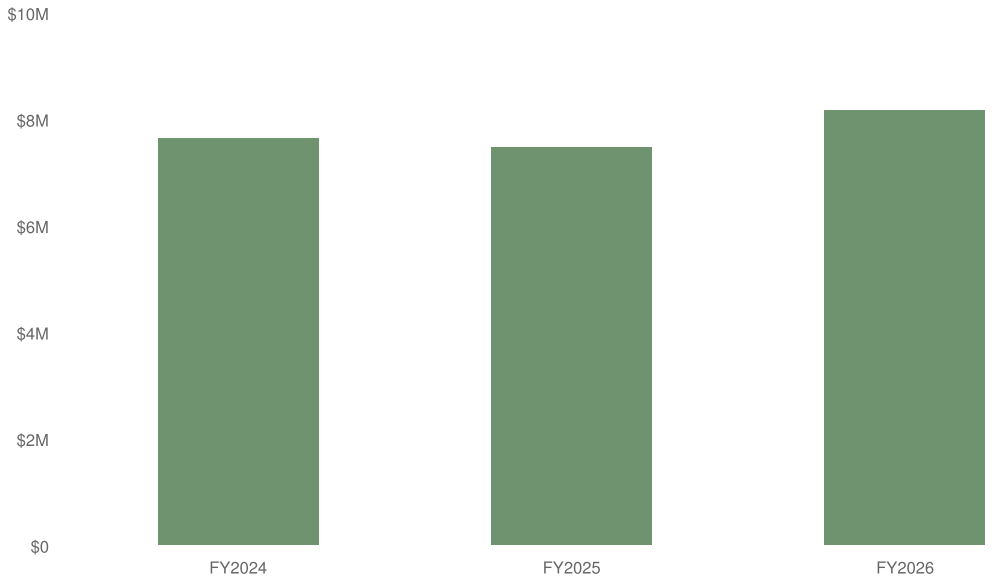
At Linden, the district's analysis of homeroom size, exploratory and ML staffing indicated that they were within the equitable staffing ranges, so no shifts in staffing related to these areas were recommended. However, analysis based on the guideline around special education staff-to-student ratios did lead to shifts in staffing.

District-wide programmatic shifts for students with disabilities led to the addition of two Intensive Learning Program (ILP) classrooms. Based on the special education staffing guidelines, Linden's special education program needed an additional two teachers, to meet the needs associated with the additional ILP classrooms.

Expenditures Summary

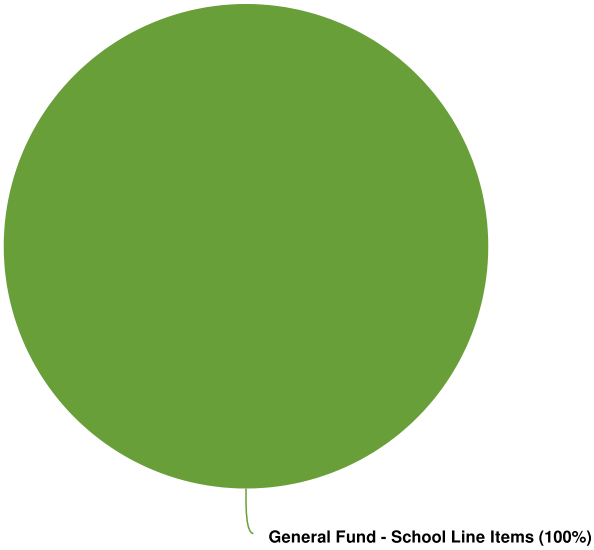
$8,208,586 **$729,402**
(9.75% vs. prior year)

Linden School Proposed and Historical Budget vs. Actual

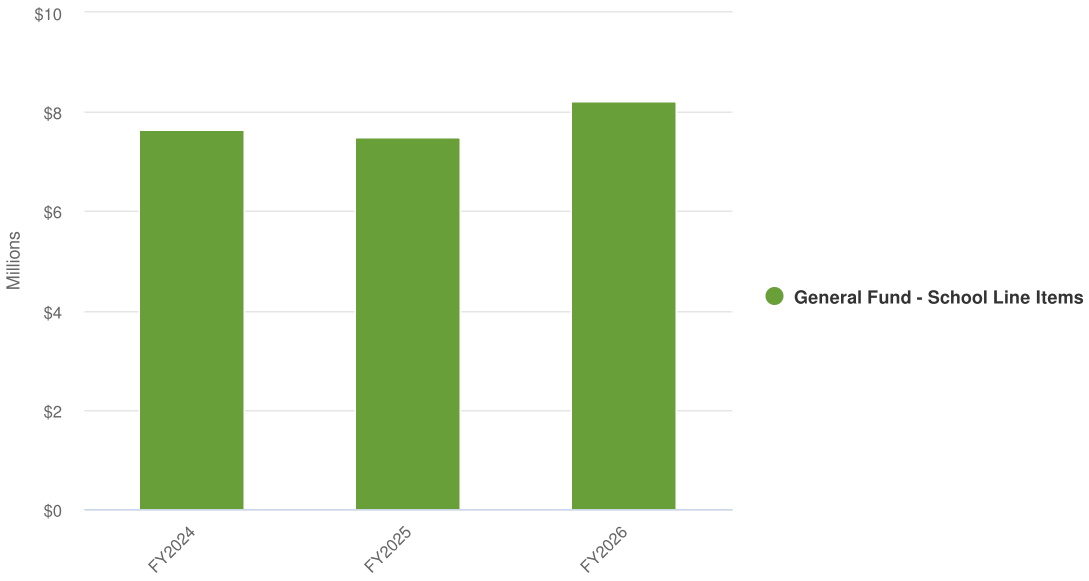


Expenditures by Fund

2026 Expenditures by Fund

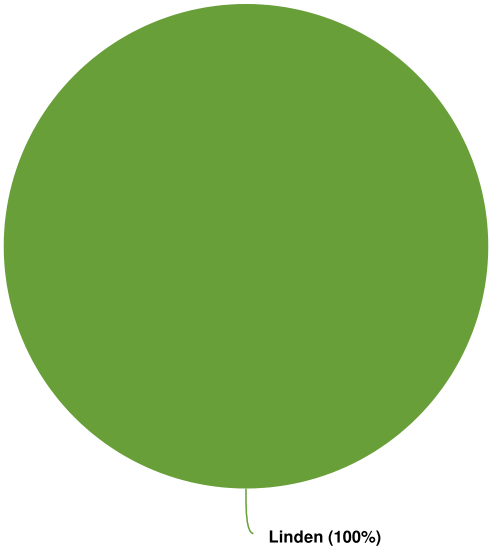


Budgeted and Historical 2026 Expenditures by Fund

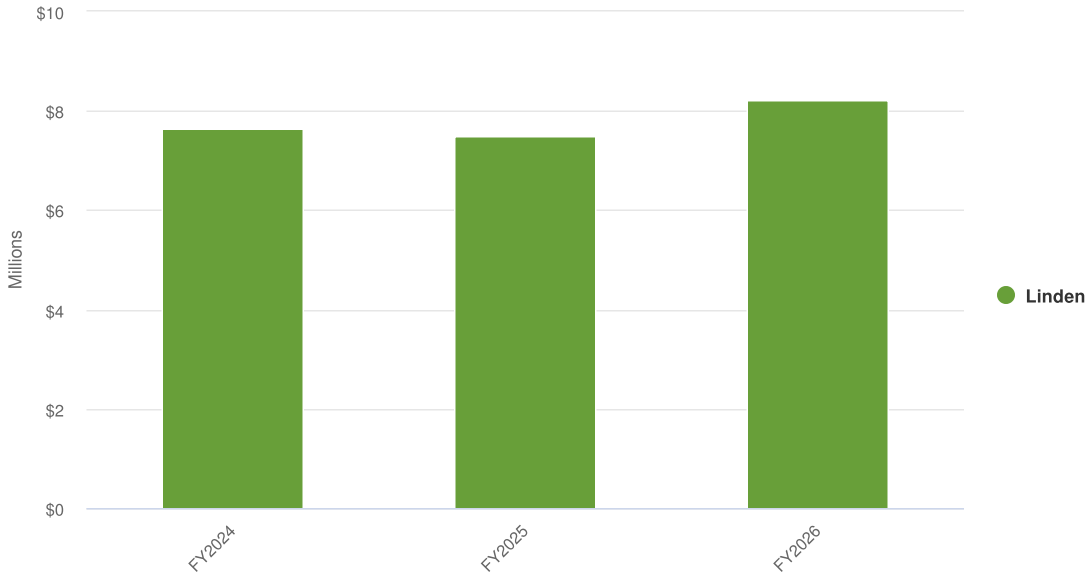


Expenditures by Function

Budgeted Expenditures by Function



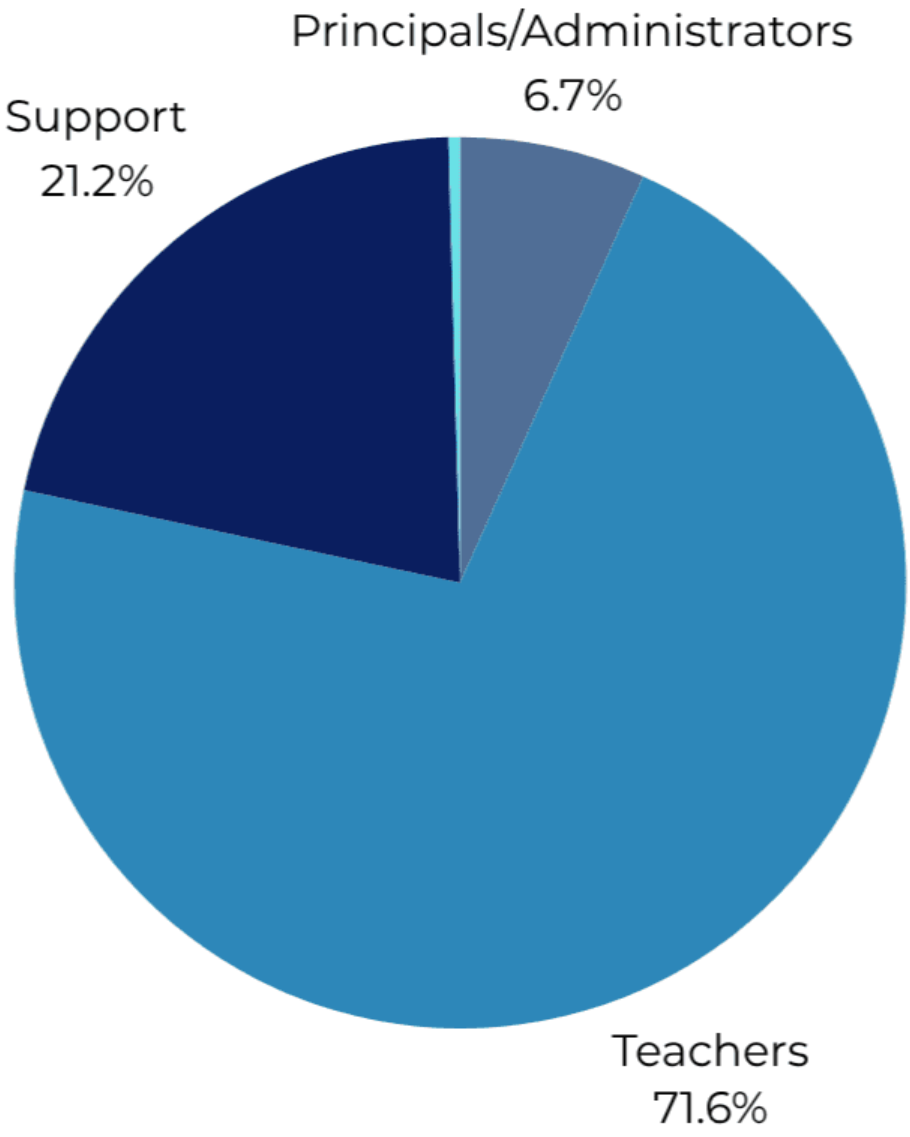
Budgeted and Historical Expenditures by Function



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)	Notes
Expenditures						
Education						
Malden Public Schools Detail						
Linden						
TEACHER ELL LI	$265,467.67	$431,148.64	$439,033.76	$593,604.95	35.2%	
CLERICAL LI	$114,966.77	$122,326.03	$125,995.81	$127,512.45	1.2%	
TEACHER LI KNDGTN	$361,433.40	$349,917.19	$263,417.79	$381,071.37	44.7%	
PARAPROFESSIONAL LI KNDGTN	$153,562.92	$174,550.00	$116,623.53	$162,671.87	39.5%	
TEACHER LI 1-6	$1,961,596.30	$2,065,351.49	$1,966,380.87	$2,045,780.61	4%	
ED SUPPLIES GENERAL LI	$25,000.00	$25,000.00	$25,000.00	$36,450.00	45.8%	
PRINCIPAL LI	$140,675.34	$152,022.61	$156,538.29	$159,639.06	2%	
PRINCIPAL ASSISTANT LI	$259,292.35	$418,563.81	$426,810.37	$426,810.37	0%	
TEACHER ART LI	$145,789.44	$125,208.09	$135,121.81	$140,658.18	4.1%	
TEACHER COMPUTER SPECIALISTS LI	$101,563.15	$75,000.00	$67,857.62	$74,646.02	10%	
TEACHER ENGLISH LI	$468,471.72	$294,730.65	$346,034.08	$310,044.93	-10.4%	
TEACHER FOREIGN LANGUAGE LI	$0.00	$75,000.00	$67,857.62	$0.00	-100%	
COUNSELOR GUIDANCE LI	$100,366.15	$111,902.80	$114,098.59	$114,098.59	0%	
TEACHER HEALTH LI	$126,882.71	$133,664.50	$143,901.89	$153,779.45	6.9%	
TEACHER SOCIAL STUDIES LI		$230,357.88	$248,032.84	$254,180.66	2.5%	
TEACHER MATH LI	$291,731.83	$330,397.63	$310,148.08	$300,877.81	-3%	
TEACHER MUSIC LI	$106,145.26	$124,584.16	$132,649.65	$166,442.49	25.5%	
TEACHER PHYS ED LI	$200,067.31	$214,485.23	$217,031.37	$217,031.37	0%	
TEACHER SCIENCE LI	$217,620.76	$239,595.28	$256,035.70	$263,500.39	2.9%	
SPED TEAM CHAIR LI	$93,877.91	$104,634.58	$111,985.59	$111,985.59	0%	
TEACHER SPED LI	$1,084,015.86	$1,010,033.96	$1,064,924.49	$1,213,271.90	13.9%	
SPED THERAPIST OCCUPATIONAL LI	$99,701.15	$111,789.80	$114,098.59	$114,098.59	0%	
SPED THERAPIST SPEECH LI	$100,366.15	$111,902.80	$115,295.59	$115,295.59	0%	
PARAPROFESSIONAL SPED LI	$324,412.76	$313,235.00	$190,587.60	$344,141.51	80.6%	
COUNSELOR ADJUSTMENT LI	$275,901.40	$310,590.03	$323,722.10	$380,992.09	17.7%	
Total Linden:	**$7,018,908.31**	**$7,655,992.16**	**$7,479,183.63**	**$8,208,585.84**	**9.8%**	
Total Malden Public Schools Detail:	**$7,018,908.31**	**$7,655,992.16**	**$7,479,183.63**	**$8,208,585.84**	**9.8%**	
Total Education:	**$7,018,908.31**	**$7,655,992.16**	**$7,479,183.63**	**$8,208,585.84**	**9.8%**	
Total Expenditures:	**$7,018,908.31**	**$7,655,992.16**	**$7,479,183.63**	**$8,208,585.84**	**9.8%**	

Linden School FY26 Budget

Linden FY26 Personnel Budget	
Principals/Administrators	586,449.43
Teachers	6,228,988.73
Support	1,848,561.46
Operating Expenses	36,450.00



Linden School 3-Year Staffing Comparison

Linden Staffing Summary	FY24		FY25		FY26 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/ Administrators	4	570,586.42	4	583,348.66	4	586,449.43
General Teachers	51	4,258,292.09	47	4,154,469.30	47	4,308,013.29
ELL Teachers	5	431,148.64	5	439,033.76	7	593,604.95
Nurse	2	155,445.08	2	175,199.14	2	181,273.86
Guidance Counselor	1	111,902.80	1	114,098.59	1	114,098.59
Adjustment Counselors - Sped	3	310,590.03	3	323,722.10	3.5	380,992.09
Team Chair - Sped	1	104,634.58	1	111,985.59	1	111,985.59
Sped Teachers	11	1,010,033.96	11	1,064,924.49	12	1,213,271.90
Sped Therapist	2	223,692.59	2	229,394.19	2	229,394.19
Sped Psychologist/ BCBA	1	102,695.43	1	106,749.34	1	106,749.34
General Education Paras	5	174,550.00	3	116,623.53	4	162,671.87
Sped Paras	9	313,235.00	5	190,587.60	9	344,141.51
Custodians	3	192,135.40	3	203,840.56	3	203,840.56
Clerical - School Secretary	2	122,326.03	2	125,995.81	2	127,512.45
Total Personnel Services	**100**	**8,081,268.05**	**90**	**7,939,972.66**	**98.5**	**8,663,999.62**

*Additional positions funded by grants can be found in the Sources of Funds section

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.

FY26 Budgeting Guidelines and Shifts

To ensure equitable access to staff and resources across schools and grade levels, the district developed enrollment-driven staffing guidelines. At each school, staffing guidelines around average homeroom class size, special education staff-to-student ratios, shifts in programming for multilingual learners (MLs), and access to exploratories were applied to the school's March 19, 2025 enrollment numbers to determine staffing needs for rising students in FY26. At most schools and in most grade levels, current FY25 staffing levels already met these enrollment-driven staffing guidelines for FY26, resulting in no shift in staffing.

At the Early Learning Center (ELC), the guidelines around special education staff-to-student ratios and access to exploratories led to shifts in staffing. The district's analysis of homeroom size and the needs of MLs indicated that the ELC was within the equitable staffing range and no shifts in staffing related to these areas were recommended.

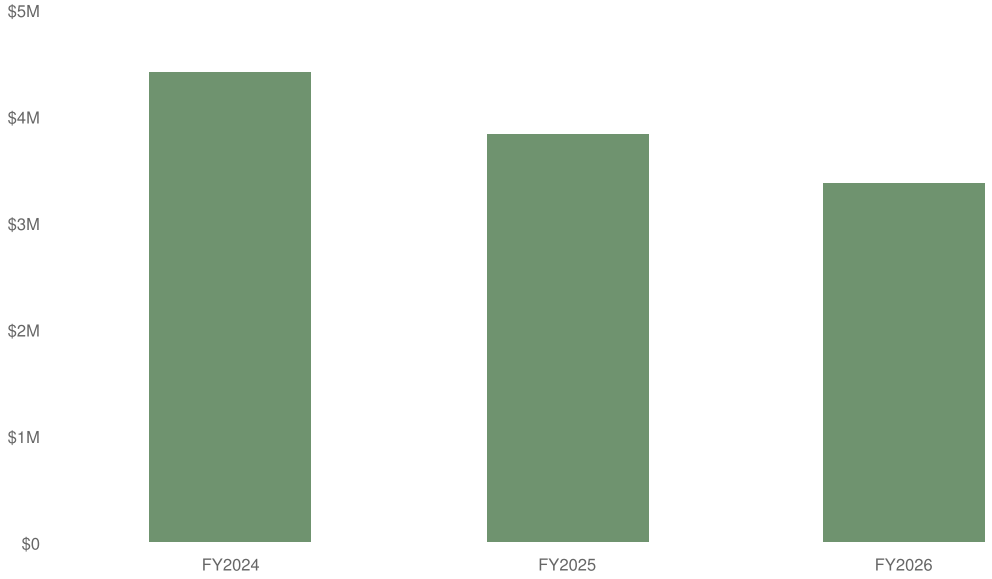
The ELC has a large number of students transitioning to kindergarten next year. The school is also shifting to a half-day program for three-year old students beginning in the Intensive Learning Program (ILP) classes next year. These two dynamics mean that the school will require three fewer ILP classrooms next year compared to FY25; these classrooms are being shifted to K-8 schools to support the students in kindergarten and beyond.

The FY26 budget shifts exploratory positions to other schools. Such specialized positions are not common in preschool environments but were added during the pandemic using ESSER funds which are no longer available. Fortunately, ELC students will still have access to physical play, art, and musical activities within their regular classroom program.

Expenditures Summary

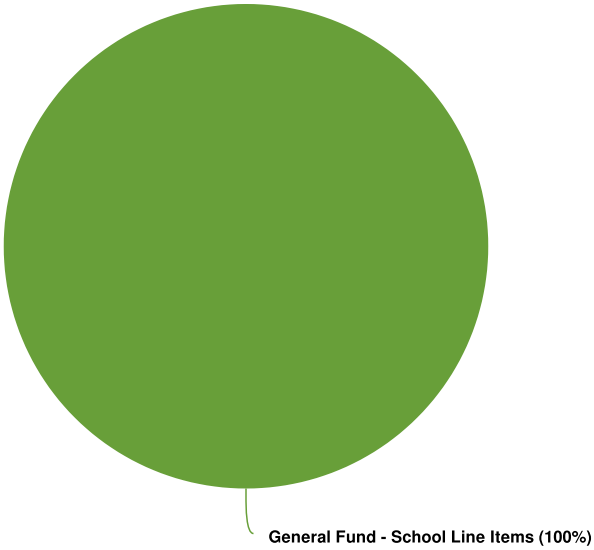
$3,386,294 **-$457,314**
(-11.90% vs. prior year)

Early Learning Center Proposed and Historical Budget vs. Actual

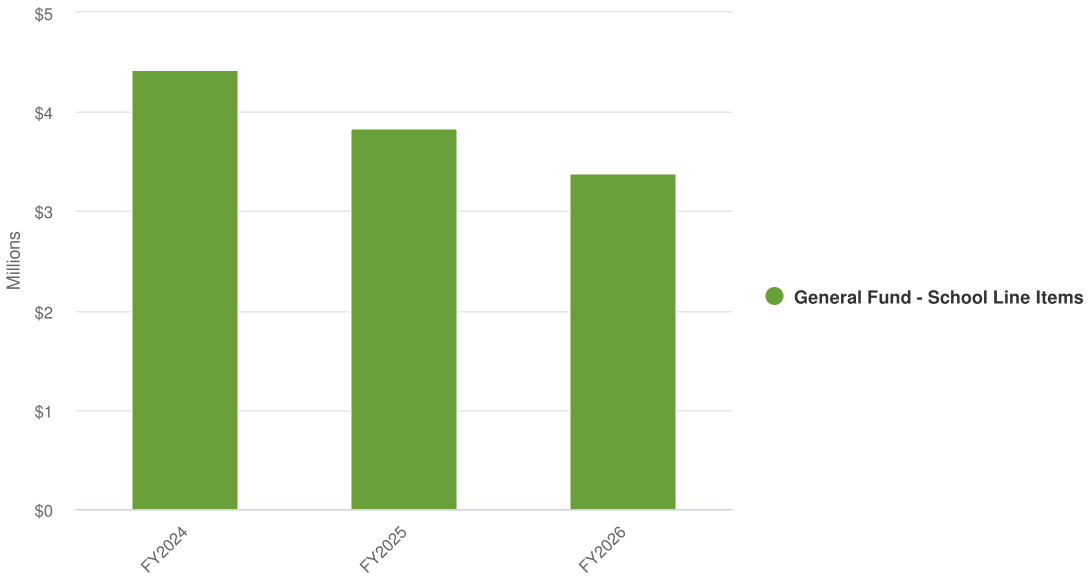


Expenditures by Fund

2026 Expenditures by Fund



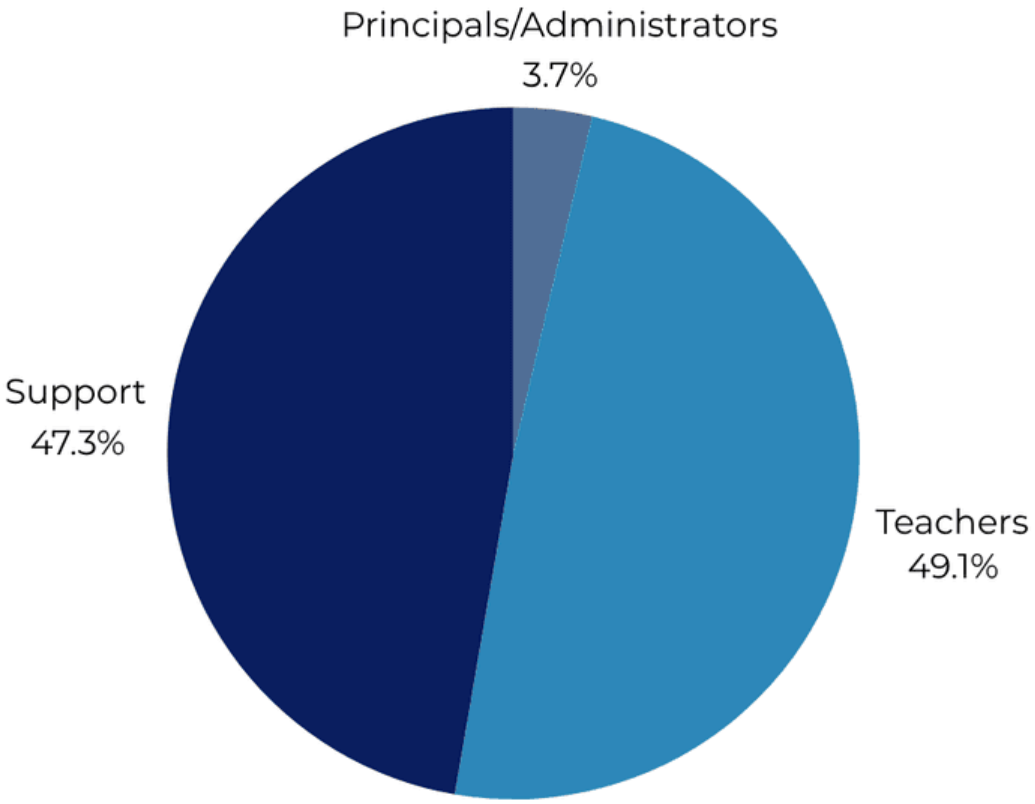
Budgeted and Historical 2026 Expenditures by Fund



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)	Notes
General Fund - School Line Items						
CLERICAL ELC	$114,516.77	$133,055.48	$136,660.42	$136,660.42	0%	
PRINCIPAL ELC		$139,100.00	$143,273.00	$140,000.00	-2.3%	
TEACHER SPED ELC	$1,903,208.72	$2,196,902.01	$2,002,485.97	$1,653,423.90	-17.4%	
SPED TEAM CHAIR ELC	$98,503.15	$109,789.80	$111,985.59	$222,022.87	98.3%	
SPED THERAPIST SPEECH ELC	$137,496.16	$76,202.81	$69,708.62	$72,793.63	4.4%	
PARAPROFESSIONAL SPED ELC	$1,098,808.38	$1,695,495.00	$1,264,199.26	$1,045,405.71	-17.3%	
COUNSELOR ADJUSTMENT ELC	$96,799.38	$68,341.79	$115,295.59	$115,987.59	0.6%	
Total General Fund - School Line Items:	**$3,449,332.56**	**$4,418,886.89**	**$3,843,608.45**	**$3,386,294.12**	**-11.9%**	

Early Learning Center FY26 Budget

Early Learning Center FY26 Personnel Budget	
Principals/Administrators	140,000.00
Teachers	1,875,446.77
Support	1,807,948.67



ELC 3-Year Staffing Comparison

Early Learning Center Staffing Summary	FY24		FY25		FY26 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/ Administrators	1	139,100.00	1	143,273.00	1	140,000.00
Nurse	1	113,099.80	1	65,000.00	1	90,028.33
Adjustment Counselors - Sped	1	68,341.79	1	115,295.59	1	115,987.59
Sped Team Chair	1	109,789.80	1	111,985.59	2	222,022.87
Sped Teachers	25	2,196,902.01	21	2,002,485.98	16	1,653,423.90
Sped Therapist	1	76,202.81	1	69,708.62	1	72,793.63
Sped Psychologist/BCBA	2	183,870.71	2	193,636.68	2	172,063.89
Program Manager	1	137,442.55	1	140,191.40		
Sped Paras/RBT	46	1,695,495.00	33	1,264,199.26	26	1,045,405.71
Nursing CMA					1	41,049.43
Custodians	2	130,709.41	2	133,709.67	2	133,959.67
Clerical - School Secretary	2	133,055.48	2	136,660.42	2	136,660.42
Total Personnel Services	**83**	**4,984,009.36**	**66**	**4,376,146.21**	**55**	**3,823,395.44**

*Additional positions funded by grants and revolving fund

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.

FY26 Budgeting Guidelines and Shifts

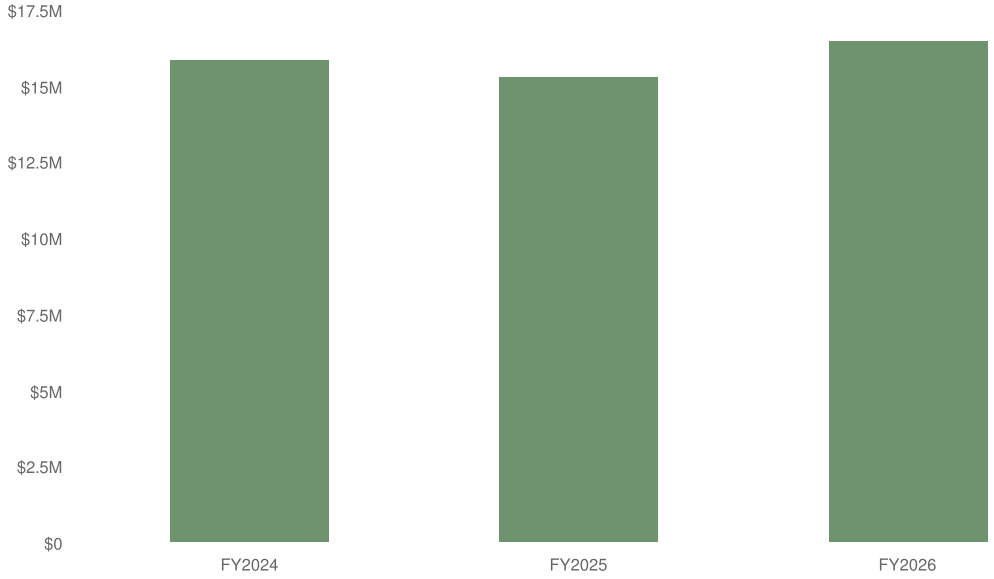
At Malden High School (MHS), starting with the next graduating class, all students will be required to complete two years of world language and a full year of fine art to graduate, thus also meeting the Mass Core requirements for college admissions. Relative to last year's budget, the FY26 budget adds an additional three world language teachers and two arts teachers to the high school to ensure that students have access to the classes they need.

MHS is also undertaking a shift from more specialized classes for multilingual learners to an integrated model that gives these students more access to grade level content and enrichment opportunities even as they are gaining proficiency in English. To support this change, three additional English as a Second Language (ESL) teachers were added to MHS for FY26.

Expenditures Summary

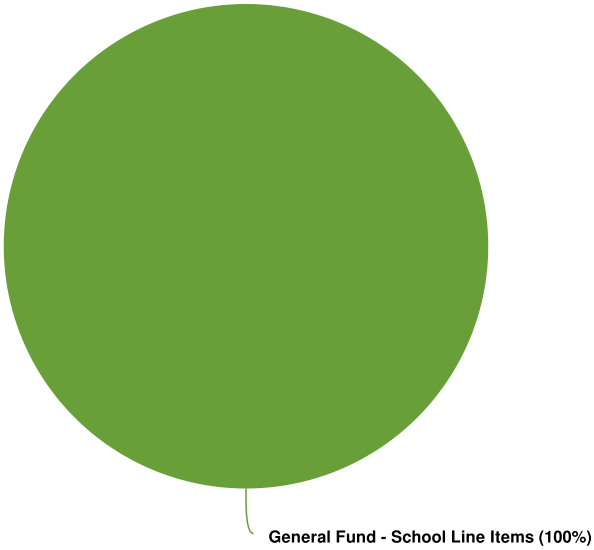
$16,537,930 **$1,195,868**
(7.79% vs. prior year)

Malden High School Proposed and Historical Budget vs. Actual

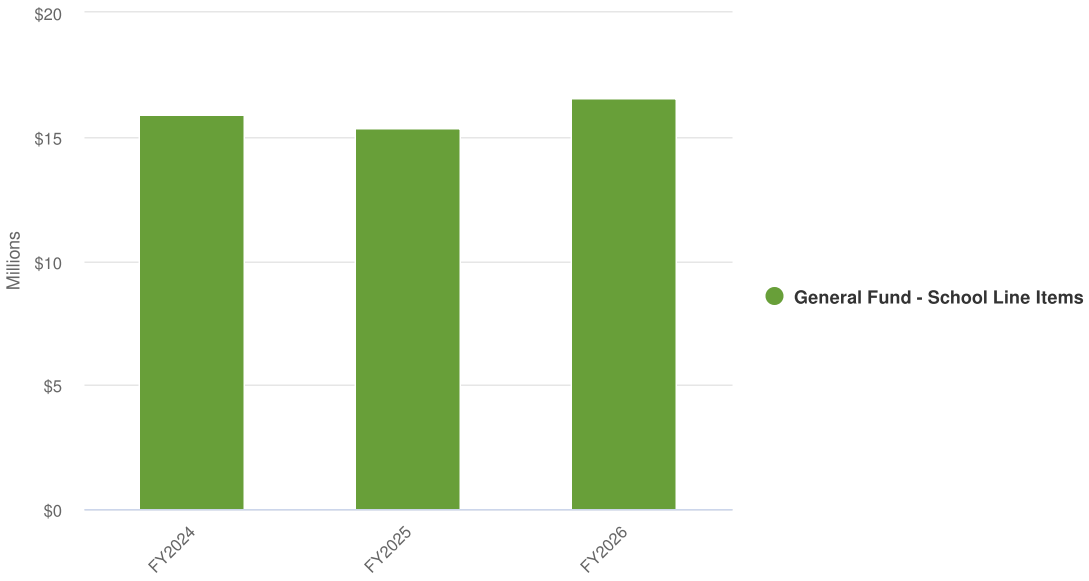


Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund

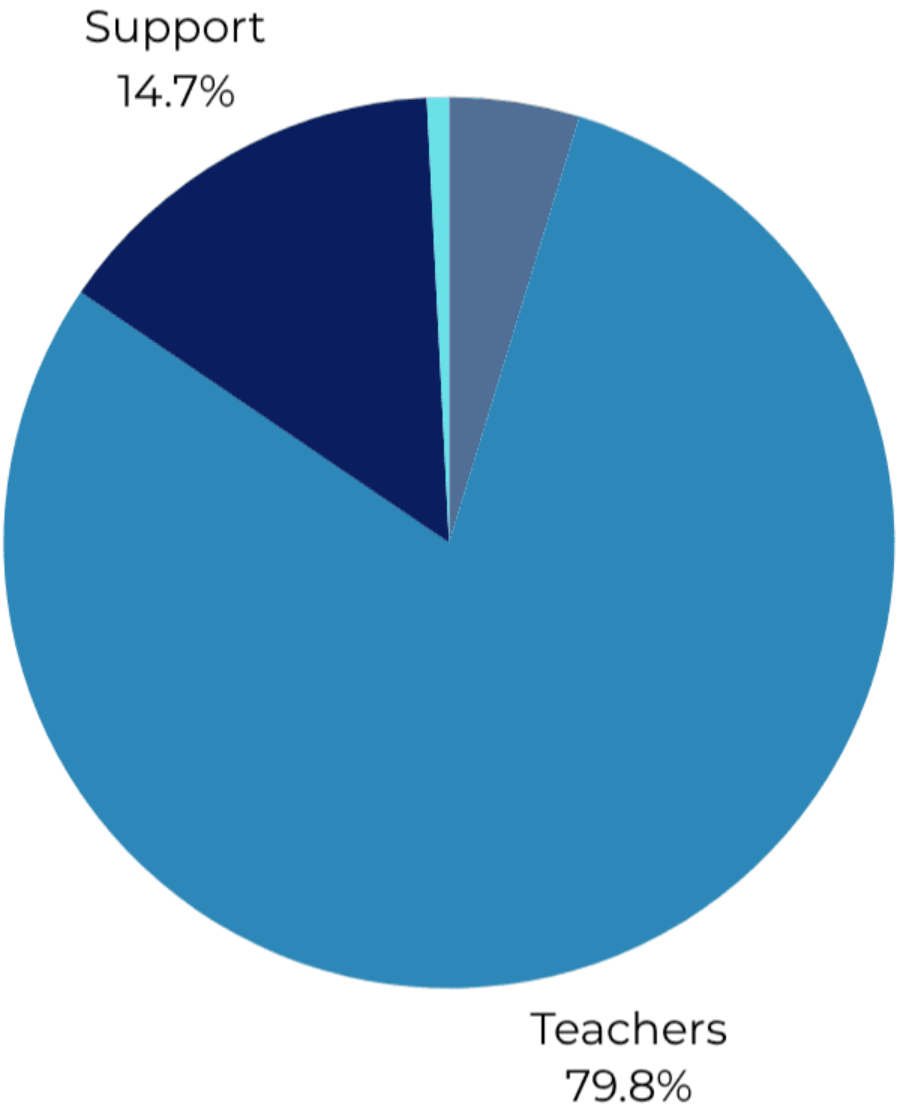


Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)	Notes
General Fund - School Line Items						
ADMIN TECHNICAL TUITION HS	$65,000.00	$65,000.00	$25,000.00	$25,000.00	0%	
ATHL PHYS ED. SUPPLIES HS	$7,000.00	$0.00	$0.00	$0.00	0%	
CLERICAL ATHLETICS	$57,608.39	$65,427.39	$67,330.21	$67,330.21	0%	
TEACHER ELL HS	$645,425.73	$898,311.98	$821,416.27	$1,122,334.05	36.6%	
CLERICAL HS	$228,233.54	$251,780.81	$263,920.85	$244,682.35	-7.3%	
IN HOUSE SUSPENSION SUPERVISOR	$26,000.00	$34,440.00	$42,057.64	$42,770.73	1.7%	
PARAPROFESSIONAL HS	$29,133.11	$36,660.00	$0.00	$0.00	0%	
GEN SUPPLIES PUBLIC RELATIONS HS	$20,000.00	$25,000.00	$25,000.00	$25,000.00	0%	
PRINCIPAL HS	$158,745.23	$169,682.34	$174,697.81	$178,141.77	2%	
DEAN OF STUDENTS HS		$160,000.00	$75,791.54	$78,065.29	3%	
PRINCIPAL ASSISTANT HS	$509,331.26	$551,301.33	$563,296.73	$563,296.73	0%	
DUES & SRVS HS	$4,805.00	$4,805.00	$4,000.00	$4,000.00	0%	
GRADUATION ALL EXPENSES HS	$14,000.00	$14,000.00	$14,000.00	$14,000.00	0%	
TEACHER ART HS	$260,023.12	$373,057.59	$190,042.47	$333,454.97	75.5%	
ED SUPPLIES ART HS	$10,000.00	$10,000.00	$15,000.00	$15,000.00	0%	
TEACHER BUSINESS HS	$365,194.35	$300,201.59	$340,661.84	$346,261.12	1.6%	
TEACHER ENGLISH HS	$1,478,430.49	$1,780,865.17	$1,787,145.46	$1,843,770.00	3.2%	
NEWSPAPER BLUE & GOLD ENGLISH HS	$6,500.00	$6,500.00	$6,500.00	$6,500.00	0%	
DRAMA/ARTS[?] HS	$37,000.00	$37,000.00	$37,000.00	$37,000.00	0%	
TEACHER FOREIGN LANGUAGE HS	$580,040.58	$835,427.69	$768,786.45	$967,893.91	25.9%	
COUNSELOR GUIDANCE HS	$522,693.78	$613,938.16	$675,651.82	$793,293.25	17.4%	
TEACHER HEALTH HS	$60,365.61	$142,746.40	$173,889.27	$176,717.39	1.6%	
TEACHER HISTORY/SOCSTUDIES HS	$1,097,555.62	$1,272,456.02	$1,347,591.12	$1,397,545.57	3.7%	
TEACHER INDUSTRIAL ARTS HS	$102,255.15	$113,791.80	$117,290.59	$117,290.59	0%	
ED SUPPLIES AUTOMOTIVE HS	$2,700.00	$2,700.00	$3,500.00	$3,500.00	0%	
LIBRARIAN HS	$100,366.15	$111,902.80	$0.00	$111,985.59	N/A	
TEACHER MATH HS	$1,378,580.54	$1,728,792.18	$1,772,718.64	$1,800,760.82	1.6%	
TEACHER MUSIC HS	$95,740.91	$164,804.66	$171,730.45	$176,161.97	2.6%	
ED SUPPLIES MUSIC HS	$11,200.00	$11,200.00	$6,000.00	$6,000.00	0%	
MARCHING BAND INSTRUCTION MUSIC HS	$5,000.00	$5,000.00	$3,000.00	$3,000.00	0%	
TEACHER PHYS ED HS	$315,818.86	$448,431.47	$469,046.33	$495,544.39	5.6%	
TEACHER SCIENCE HS	$1,474,714.00	$1,706,530.55	$1,788,326.27	$1,800,147.18	0.7%	
TEACHER SPED HS	$1,827,881.00	$2,205,915.51	$2,153,779.34	$2,341,313.79	8.7%	
SPED TEAM CHAIR HS	$200,066.31	$184,789.80	$202,365.19	$210,345.99	3.9%	
SPED THERAPIST SPEECH HS	$72,668.61	$82,253.19	$0.00	$0.00	0%	
PARAPROFESSIONAL SPED HS	$444,592.41	$674,876.88	$462,468.13	$474,421.97	2.6%	
COUNSELOR ADJUSTMENT HS	$558,404.87	$779,014.31	$773,057.75	$715,400.05	-7.5%	

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)	Notes
Total General Fund - School Line Items:	$12,773,074.62	$15,868,604.62	$15,342,062.17	$16,537,929.68	7.8%	

Malden High School FY26 Budget

Malden High FY26 Personnel Budget	
Principals/Administrators	819,503.79
Teachers	13,824,474.58
Support	2,545,204.84
Operating Expenses	139,000.00



Malden High School 3-Year Staffing Comparison

Malden High Staffing Summary	FY24		FY25		FY26 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/ Administrators	5	720,983.67	5	737,994.54	5	741,438.50
Dean of Students	2	160,000.00	1	75,791.54	1	78,065.29
General Teachers	96	8,979,007.92	92	8,927,228.86	98	9,567,533.49
ELL Teachers	10	898,311.98	8	821,416.27	11	1,122,334.05
Nurse	3	334,792.39	3	342,071.78	3	317,281.19
Guidance Counselor	7	613,938.16	7	675,651.82	8	793,293.25
Adjustment Counselors - Sped	8	779,014.31	8	773,057.75	7	715,400.05
Team Chair - Sped	2	184,789.80	2	202,365.19	2	210,345.99
Sped Teachers	26	2,205,915.51	24	2,153,779.34	24	2,341,313.79
Sped Therapist	1	82,253.19				
Sped Psychologist/BCBA	1	64,724.60	1	69,090.24	1	90,000.00
General Education Paras	2	71,100.00	1	42,057.64	1	42,770.73
Sped Paras	18	674,876.88	11	462,468.13	12	474,421.97
Nursing CMA	1	42,681.88	1	44,947.70	1	44,947.70
Custodians	4	258,883.98	4	267,256.46	4	264,622.46
Clerical - School Secretary	4	251,780.81	4	263,920.85	4	244,682.35
Building Monitors	4	149,200.00	4	141,620.00	4	140,732.40
Total Personnel Services	**194**	**16,472,255.08**	**176**	**16,000,718.11**	**186**	**17,189,183.21**

*Additional positions funded by grants can be found in the Sources of Funds section

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.

FY26 Budgeting Guidelines and Shifts

To ensure equitable access to staff and resources across schools and grade levels, the district developed enrollment-driven staffing guidelines. At each school, staffing guidelines around average homeroom class size, special education staff-to-student ratios, shifts in programming for multilingual learners (MLs), and access to exploratories were applied to the school's March 19, 2025 enrollment numbers to determine staffing needs for rising students in FY26. At most schools and in most grade levels, current FY25 staffing levels already met these enrollment-driven staffing guidelines for FY26, resulting in no shift in staffing.

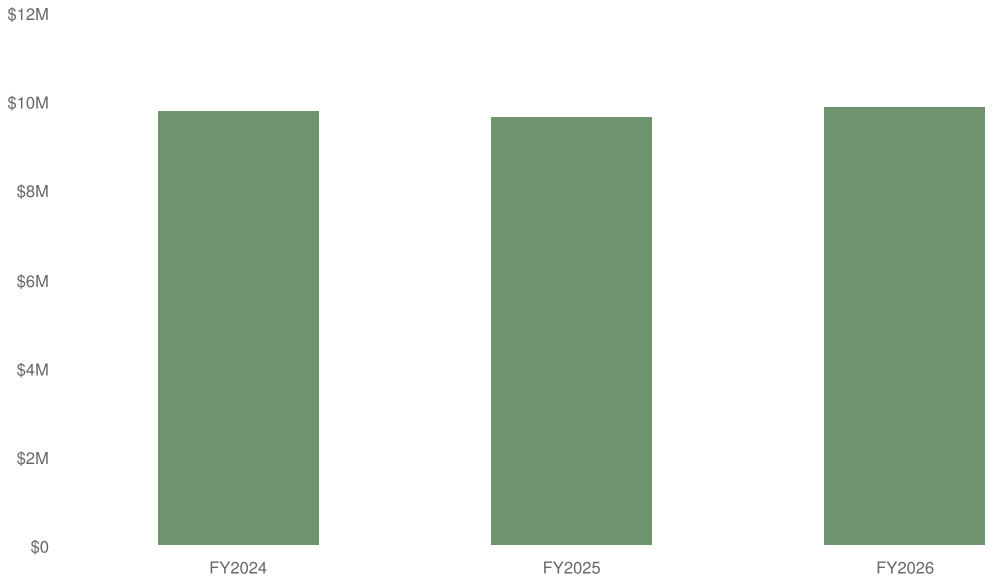
At Salemwood, the guidelines around homeroom class size, special education staff-to-student ratios, and the needs of multilingual learners all led to shifts in staffing. The district's analysis of exploratory access indicated that Salemwood was within the equitable staffing range and no shifts in staffing related to this area were recommended.

As the physically largest K-8 school, Salemwood has the capacity for six homerooms per grade. However, recent enrollment has yielded a grade size average of 114 which could be distributed across five homerooms while still staying within comparable class sizes with other schools in the district. While not every grade level at Salemwood was staffed for six homerooms in FY25, there were some grade levels that required shifts to bring average class sizes to a more sustainable size compared to other schools and grade levels. In total, three of Salemwood's regular teacher positions were shifted to other schools relative to FY25. However, these changes have been offset by additional ESL staffing to accomplish necessary restructuring without increasing class sizes.

Expenditures Summary

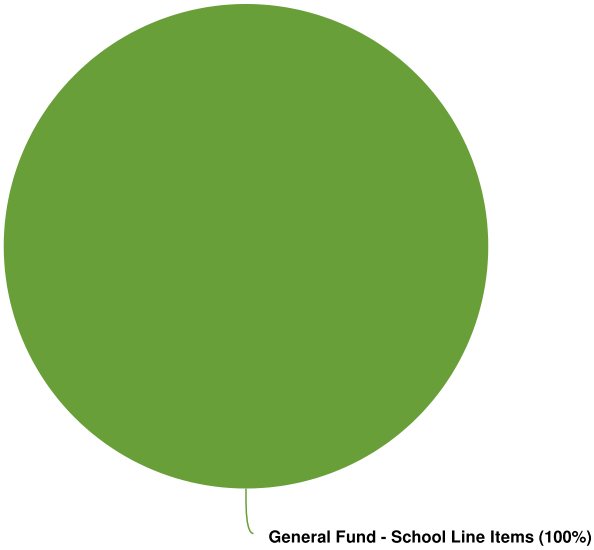
$9,905,382 **$244,326**
(2.53% vs. prior year)

Salemwood School Proposed and Historical Budget vs. Actual

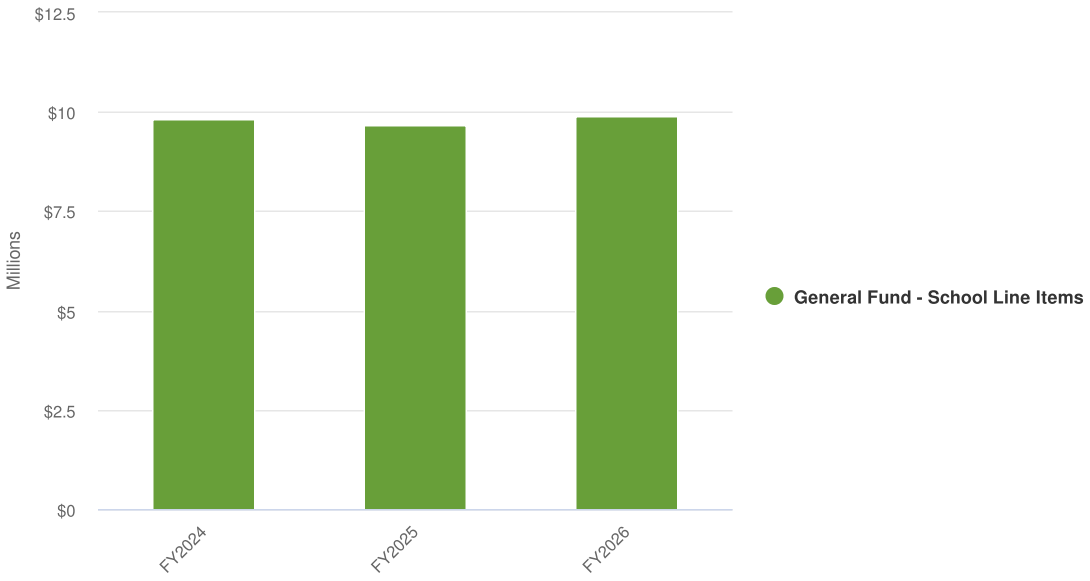


Expenditures by Fund

2025 Expenditures by Fund



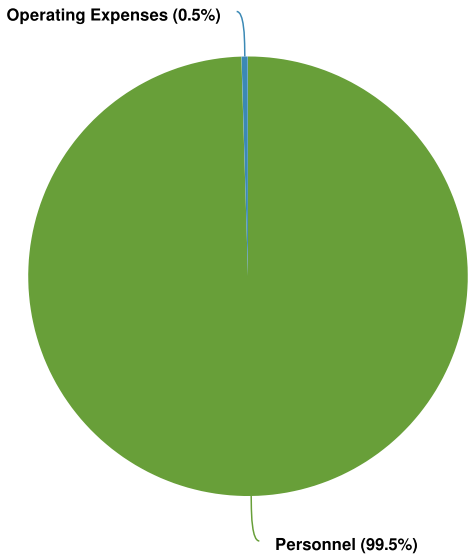
Budgeted and Historical 2025 Expenditures by Fund



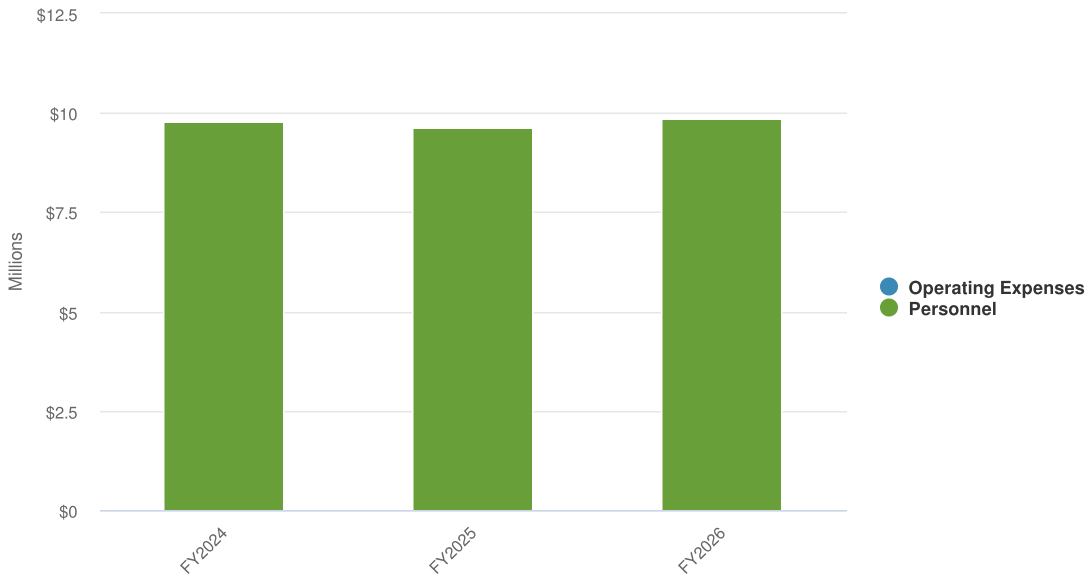
Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)	Notes
General Fund - School Line Items						
PARAPROFESSIONAL ELL-SALEMWOOD	$30,646.11	$71,955.00	$35,594.46	$38,397.74	7.9%	
TEACHER ELL SA	$1,415,082.88	$1,486,806.10	$1,439,072.45	$1,341,976.18	-6.7%	
CLERICAL SA	$114,666.77	$130,454.78	$134,260.42	$134,260.42	0%	
TEACHER SA 5	$278,849.29	$472,958.48	$497,659.21	$503,279.10	1.1%	
TEACHER SA KNDGTN	$280,888.90	$205,826.42	$219,410.53	$317,982.31	44.9%	
PARAPROFESSIONAL SA KNDGTN	$63,994.66	$75,990.00	$80,327.50	$254,470.91	216.8%	
TEACHER SA 1-4	$1,412,151.32	$1,655,489.12	$1,655,992.69	$1,967,831.55	18.8%	
PARAPROFESSIONAL SA 1-6	$127,269.41	$114,710.00	$163,787.14	$0.00	-100%	
ED SUPPLIES GENERAL SA K-4	$25,000.00	$25,000.00	$25,000.00	$45,765.00	83.1%	
PRINCIPAL SA 5-8	$151,004.24	$161,329.54	$166,064.43	$169,315.72	2%	
PRINCIPAL ASSISTANT SA 5-8	$127,012.54	$277,916.22	$288,438.13	$288,438.13	0%	
PRINCIPAL ASSISTANT SA K-4	$130,286.74	$142,466.75	$145,927.56	$145,927.56	0%	
TEACHER ART SA 5-8	$162,929.98	$176,597.65	$123,386.31	$128,330.64	4%	
TEACHER COMPUTER SPECIALISTS SA	$95,740.91	$75,000.00	$0.00	$0.00	0%	
TEACHER ENGLISH SA	$420,533.99	$495,055.20	$517,805.32	$407,824.80	-21.2%	
TEACHER FOREIGN LANGUAGE SA	$190,151.82	$213,382.17	$219,526.92	$221,486.30	0.9%	
COUNSELOR GUIDANCE SA	$58,615.75	$66,527.08	$70,956.49	$75,886.95	6.9%	
TEACHER HEALTH SA	$129,687.76	$153,014.59	$167,808.99	$184,443.06	9.9%	
TEACHER HISTORY/SOCSTUDIES SA	$246,527.23	$270,861.18	$284,430.09	$286,902.25	0.9%	
LIBRARIAN SA	$98,503.15	$109,789.80	$111,985.59	$0.00	-100%	
TEACHER MATH SA	$398,071.00	$462,082.00	$403,445.72	$442,216.69	9.6%	
TEACHER MUSIC SA 5-8	$300,239.61	$198,889.01	$207,878.57	$220,847.93	6.2%	
TEACHER PHYS ED SA 5-8	$203,881.14	$211,693.09	$208,514.41	$246,702.98	18.3%	
TEACHER SCIENCE SA	$267,271.46	$503,694.40	$474,971.19	$481,139.81	1.3%	
SPED TEAM CHAIR SA	$100,366.15	$111,902.80	$114,098.59	$90,000.00	-21.1%	
TEACHER SPED SA	$941,331.28	$1,091,141.45	$916,283.59	$1,075,727.70	17.4%	
SPED BEHAVIOR SPEC IM PROG SA	$93,877.91	$106,634.58	$177,776.88	$0.00	-100%	
SPED THERAPIST SPEECH SA	$0.00	$82,253.19	$88,841.20	$95,637.91	7.7%	
PARAPROFESSIONAL SPED SA	$266,255.51	$388,575.00	$450,236.48	$462,246.16	2.7%	
COUNSELOR ADJUSTMENT SA	$249,318.06	$279,755.65	$271,574.89	$278,343.87	2.5%	
Total General Fund - School Line Items:	**$8,380,155.57**	**$9,817,751.25**	**$9,661,055.75**	**$9,905,381.67**	**2.5%**	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



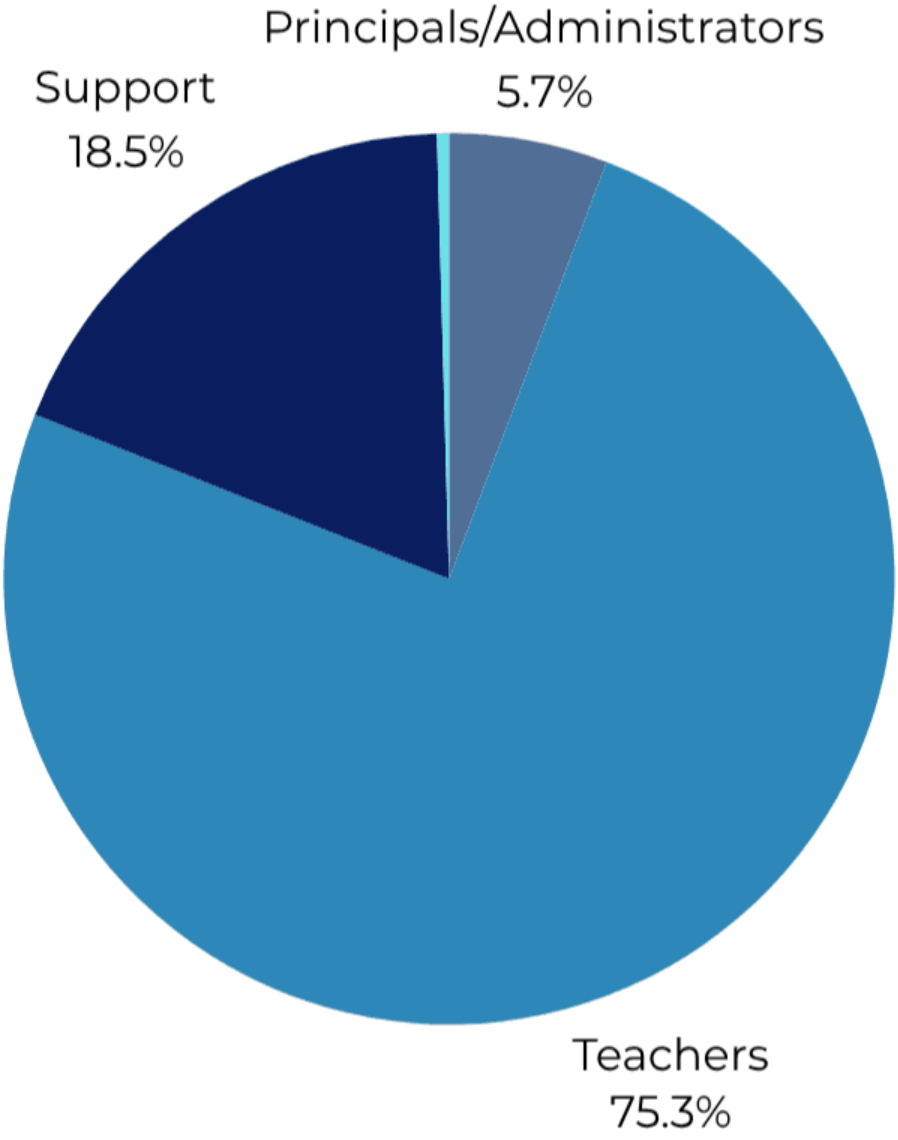
Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects					
Personnel					
Salemwood	$8,355,155.57	$9,792,751.25	$9,636,055.75	$9,859,616.67	2.3%
Total Personnel:	**$8,355,155.57**	**$9,792,751.25**	**$9,636,055.75**	**$9,859,616.67**	**2.3%**
Operating Expenses					
Salemwood	$25,000.00	$25,000.00	$25,000.00	$45,765.00	83.1%
Total Operating Expenses:	**$25,000.00**	**$25,000.00**	**$25,000.00**	**$45,765.00**	**83.1%**
Total Expense Objects:	**$8,380,155.57**	**$9,817,751.25**	**$9,661,055.75**	**$9,905,381.67**	**2.5%**

Salemwood FY26 Budget

Salemwood FY26 Personnel Budget	
Principals/Administrators	603,681.41
Teachers	7,902,578.26
Support	1,947,674.42
Operating Expenses	45,765.00



Salemwood School 3-Year Staffing Comparison

Salemwood Staffing Summary	FY24		FY25		FY26 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/ Administrators	4	581,712.51	4	600,430.12	4	603,681.41
General Teachers	57	5,270,860.17	54	5,092,815.55	56	5,408,987.43
ELL Teachers	16	1,420,279.02	16	1,439,072.45	14	1,341,976.18
Nurse	2	203,609.91	2	211,498.67	2	211,498.67
Guidance Counselor	1	66,527.08	1	70,956.49	1	75,886.95
Adjustment Counselors - Sped	3.5	279,755.65	3	271,574.89	3	278,343.87
Team Chair - Sped	1	111,902.80	1	114,098.59	1	90,000.00
Sped Teachers	12	1,091,141.45	11	916,283.59	12	1,075,727.70
Sped Therapist	1	82,253.19	1	88,841.20	1	95,637.91
Sped Psychologist/BCBA	2	216,424.38	2	177,776.88	1	108,723.88
General Education Paras	7	262,655.00	7	279,709.10	7	292,868.65
Sped Paras	9	388,575.00	12	450,236.48	12	462,246.16
Nursing CMA	2	71,075.00	1	44,371.86	1	42,954.30
Custodians	3	197,358.82	3	203,140.56	3	203,140.56
Clerical - School Secretary	2	130,454.78	2	134,260.42	2	134,260.42
Building Monitor	1	32,000.00	1	28,000.00	1	28,000.00
Total Personnel Services	**123.5**	**10,406,584.76**	**121**	**10,123,066.85**	**121**	**10,453,934.09**

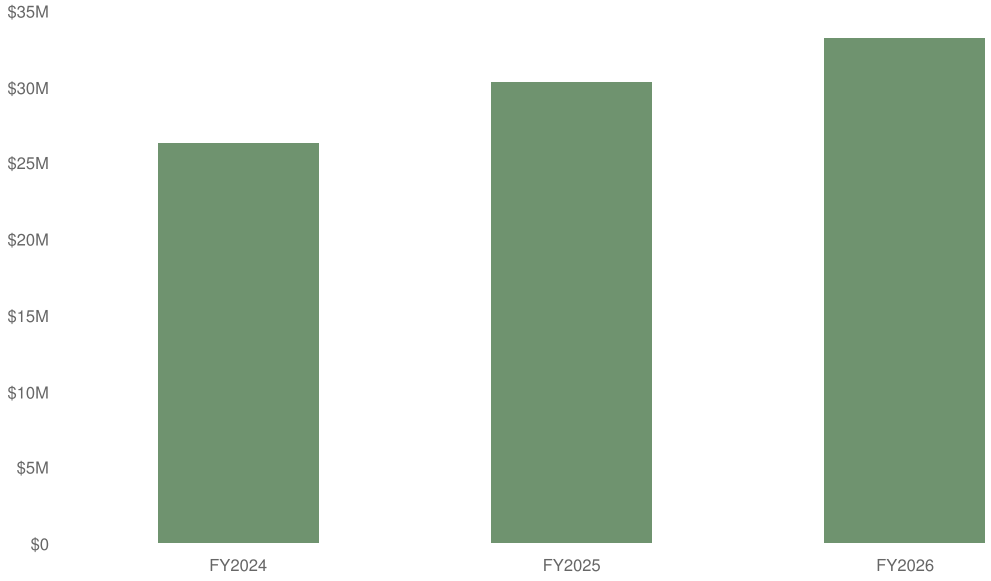
*Additional positions funded by grants can be found in the Sources of Funds section

Districtwide

Expenditures Summary

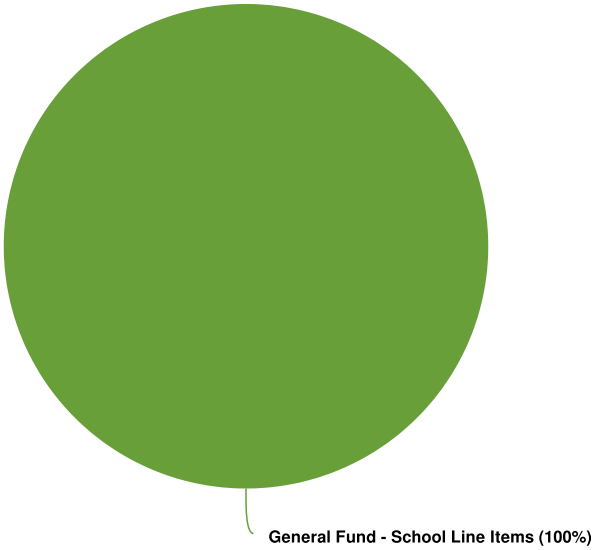
$33,181,482 **$2,795,380**
(9.20% vs. prior year)

Districtwide Proposed and Historical Budget vs. Actual

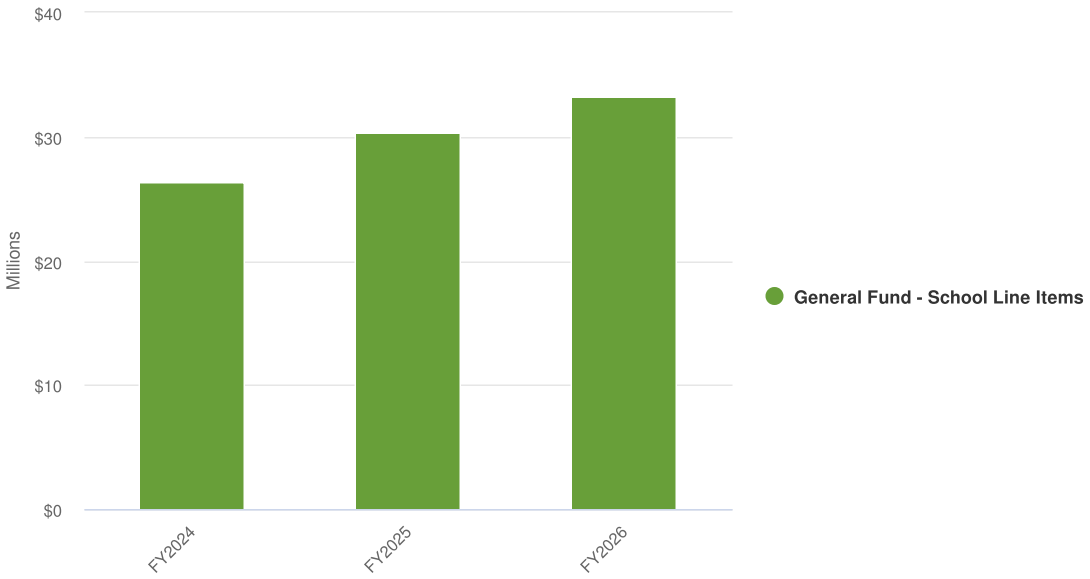


Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)	Notes
General Fund - School Line Items						
UNION PRESIDENT - DISTRICT	$97,464.38	$111,902.80	$115,295.59	$115,295.59	0%	

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)	Notes
ADMIN ED ADVANCE TEACHERS SYSWD	$0.00	$434,595.00	$274,268.00	$403,062.00	47%	
ADMIN NEGOTIATED SALARY INCREASES S	$2,510,495.10	$362,000.00	$337,000.00	$2,496,564.97	640.8%	
ADMIN SUB LONG TERM A SYSWD RU	$200,000.00	$300,000.00	$200,000.00	$200,000.00	0%	
ADMIN RETIREMENT ALLOWANCE SYSWD	$50,000.00	$50,000.00	$40,000.00	$40,000.00	0%	
ADMIN SICK BANK SYSWD	$30,000.00	$30,000.00	$25,000.00	$25,000.00	0%	
ADMIN SCHOOL COMMITTEE SALARIES	$70,000.00	$70,000.00	$120,000.00	$120,000.00	0%	
ADMIN DUES SCHOOL COMMITTEE	$8,500.00	$8,500.00	$8,500.00	$8,600.00	1.2%	
ADMIN INSURANCE BONDING SYSWD	$300.00	$300.00	$300.00	$300.00	0%	
ADMIN PRINTING SYSWD	$25,000.00	$25,000.00	$0.00	$0.00	0%	
ADMIN ADVERTISING SYSWD	$5,000.00	$5,000.00	$5,000.00	$0.00	-100%	
ADMIN CONFERENCE IN STATE	$5,500.00	$5,500.00	$5,500.00	$5,500.00	0%	
ADMIN DUES AND SRVS	$71,200.00	$71,200.00	$40,000.00	$40,000.00	0%	
ADMIN LEGAL FEES SYSWD	$75,000.00	$75,000.00	$100,000.00	$200,000.00	100%	
ADMIN NEGOTIATOR FEE SYSWD	$5,000.00	$5,000.00	$20,000.00	$20,000.00	0%	
ADMIN TECH MANAGER	$95,000.00	$95,000.00	$97,850.00	$99,807.00	2%	
ADMIN TECH DATA ASSISTANT SYSWD	$0.00	$343,017.34	$0.00	$0.00	0%	
ADMIN MOTOR VEHICLE REPAIR SYSWD	$2,500.00	$2,500.00	$2,500.00	$3,500.00	40%	
ADMIN PIANO TUNING & REPAIR SYSWD	$6,000.00	$6,000.00	$1,000.00	$1,000.00	0%	
ADMIN POSTAGE SYSWD	$20,000.00	$20,000.00	$20,000.00	$20,000.00	0%	
ADMIN TECH ASSISTANT SYSWD	$318,271.52	$0.00	$357,983.01	$361,255.56	0.9%	
SCHOOL MEDIA SPECIALIST	$104,180.46	$0.00	$0.00	$65,000.00	N/A	
ADMIN ATTENDANCE SUPERVISOR SYSWD	$85,734.48	$70,000.00	$72,100.00	$73,542.00	2%	
ADMIN PHYSICIAN SYSWD	$135,000.00	$150,000.00	$250,000.00	$200,000.00	-20%	
SCHOOL BUILDING MONITOR		$181,200.00	$169,620.00	$168,732.40	-0.5%	
ADMIN FUEL OIL HEATING SYSWD	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0%	
ADMIN GAS HEAT SYSWD	$500,000.00	$700,000.00	$700,000.00	$700,000.00	0%	
ADMIN ELECTRICITY SYSWD	$1,400,000.00	$1,600,000.00	$1,600,000.00	$1,510,000.00	-5.6%	
ADMIN ALARM SYSTEM MAINT SYSWD	$576.00	$1,000.00	$1,000.00	$0.00	-100%	
ADMIN TELEPHONE SYSWD	$1,200.00	$20,000.00	$20,000.00	$20,000.00	0%	
PRINCIPAL ELC	$130,000.00	$0.00	$0.00	$0.00	0%	
AFTER SCHOOL PROGRAM COORDINATOR	$0.00	$0.00	$0.00	$60,000.00	N/A	
ADMIN SUB SHORT TERM A SYSWD RU	$250,000.00	$350,000.00	$400,000.00	$535,000.00	33.8%	

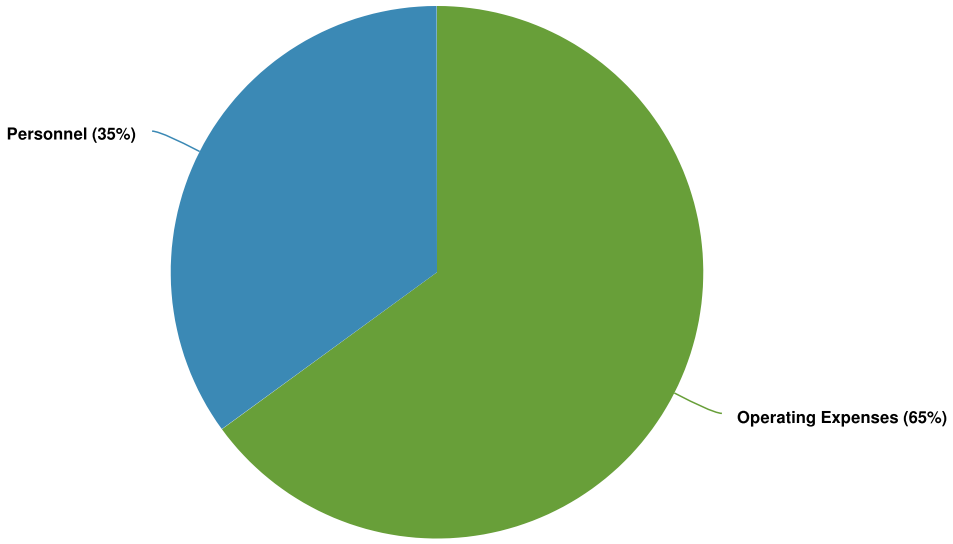
Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)	Notes
ADMIN EQUIPMENT MAINT A SYSWD RU	$750.00	$900.00	$1,000.00	$1,000.00	0%	
ADMIN GENERAL SUPPLIES A SYSWD RU	$15,000.00	$20,000.00	$20,000.00	$20,000.00	0%	
ADMIN TUTORS NON SPED SYSWD	$15,000.00	$15,000.00	$0.00	$0.00	0%	
ADMIN COPIER CONTRACTS & COPIES A S	$220,000.00	$250,000.00	$265,000.00	$265,000.00	0%	
ADMIN SERVICE & REPAIR A SYSWD RU	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0%	
ADMIN COPIER SUPPLIES&#65533; A SYSWD RU	$45,000.00	$60,000.00	$60,000.00	$60,000.00	0%	
ADMIN SUB NURSING A SYSWD RU	$15,000.00	$20,000.00	$50,000.00	$50,000.00	0%	
ADMIN DIR OF ATHLETICS	$131,690.93	$144,036.25	$146,886.35	$146,886.35	0%	
ADMIN DIR OF ENGLISH	$0.00	$0.00	$0.00	$145,355.23	N/A	
ADMIN ELA SUPPLIES	$0.00	$0.00	$0.00	$15,000.00	N/A	
ADMIN&#65533; FOREIGN LANGUAGE	$0.00	$0.00	$9,700.00	$9,700.00	0%	
ADMIN DIR OF GUIDANCE	$133,684.01	$144,748.21	$147,598.31	$147,598.31	0%	
TEXTS HEALTH SYSWD	$0.00	$0.00	$0.00	$35,000.00	N/A	
ADMIN DIR OF HISTORY/SOCSTUDIES	$131,690.93	$142,505.13	$145,355.23	$145,355.23	0%	
ADMIN DIR OF LITERACY & ELA	$133,684.01	$287,253.33	$290,710.46	$290,710.46	0%	
TEACHER MUSIC INSTRUMENTS SYSWD	$90,540.25	$0.00	$0.00	$0.00	0%	
ADMIN PD A SYSWD RU	$80,000.00	$100,000.00	$75,000.00	$100,000.00	33.3%	
ADMIN DIR OF SCIENCE	$144,860.02	$301,760.76	$309,277.10	$158,779.05	-48.7%	
ADMIN SCIENCE SUPPLIES	$0.00	$0.00	$0.00	$15,000.00	N/A	
TRANSPORTATION GENERAL DAY SYSWD	$40,000.00	$40,000.00	$40,000.00	$68,500.00	71.3%	
TRANSPORTATION HOMELESS SYSWD	$925,000.00	$925,000.00	$725,000.00	$700,000.00	-3.4%	
TRANSPORTATION ATHLETICS	$115,000.00	$125,000.00	$130,000.00	$140,000.00	7.7%	
ATHL COACHES SYSWD	$248,411.00	$327,687.00	$327,687.00	$327,687.00	0%	
ATHL INSURANCE STUDENT	$7,783.00	$8,000.00	$8,000.00	$8,000.00	0%	
ATHL FOOTBALL RECONDITIONING&#65533; EQUIP	$22,000.00	$22,000.00	$22,500.00	$22,500.00	0%	
ATHL OFFICIALS AND ANCILLARY	$105,000.00	$105,000.00	$105,000.00	$105,000.00	0%	
ATHL HOSPITAL SPORTS AIDE CONTRACT	$30,000.00	$30,000.00	$69,000.00	$69,000.00	0%	
ATHL RENTAL & USER FEES	$2,500.00	$2,500.00	$2,500.00	$2,500.00	0%	
ATHL MEDICAL SUPPLIES	$6,170.25	$6,170.75	$6,170.75	$6,170.75	0%	
ATHL BASEBALL	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%	
ATHL BASKETBALL FEMALE	$450.00	$450.00	$450.00	$450.00	0%	
ATHL BASKETBALL MALE	$450.00	$450.00	$450.00	$450.00	0%	
ATHL CHEERLEADERING	$363.00	$363.00	$363.00	$363.00	0%	

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)	Notes
ATHL FIELD HOCKEY FEMALE	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%	
ATHL FOOTBALL SUPPLIES MALE	$5,335.30	$10,000.00	$10,000.00	$10,000.00	0%	
ATHL GOLF	$700.00	$2,000.00	$2,000.00	$2,000.00	0%	
ATHL GYMNASTIC	$800.00	$800.00	$800.00	$800.00	0%	
ATHL HOCKEY MALE	$20,000.00	$10,000.00	$10,000.00	$10,000.00	0%	
ATHL LACROSSE FEMALE/MALE	$2,000.00	$2,000.00	$2,000.00	$2,000.00	0%	
ATHL SOCCER FEMALE	$500.00	$500.00	$500.00	$500.00	0%	
ATHL SOFTBALL FEMALE	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%	
ATHL SWIMMING	$1,380.00	$1,380.00	$1,380.00	$1,380.00	0%	
ATHL TENNIS FEMALE	$500.00	$500.00	$500.00	$500.00	0%	
ATHL TENNIS MALE	$500.00	$500.00	$500.00	$500.00	0%	
ATHL TRACK CROSS COUNTRY MALE	$200.00	$200.00	$200.00	$200.00	0%	
ATHL TRACK INDOOR FEMALE	$500.00	$500.00	$500.00	$500.00	0%	
ATHL TRACK OUTDOOR FEMALE	$500.00	$500.00	$500.00	$500.00	0%	
ATHL UNIFORMS	$19,620.00	$19,620.00	$19,620.00	$19,620.00	0%	
ATHL VOLLEYBALL	$500.00	$500.00	$500.00	$500.00	0%	
ATHL WRESTLING	$2,442.53	$2,442.53	$2,442.53	$2,442.53	0%	
ATHL DUES & FEES / MIAA	$17,000.00	$28,064.00	$28,364.00	$29,000.00	2.2%	
ATHL PHYS ED. SUPPLIES A SYSWD RU	$0.00	$7,000.00	$10,000.00	$10,000.00	0%	
ELL ED SUPPLIES SYSWD	$10,000.00	$10,000.00	$0.00	$0.00	0%	
ELL TESTING MATERIALS SYSWD	$12,000.00	$12,000.00	$0.00	$0.00	0%	
DISTRICTWIDE ELL	$98,503.15	$75,000.00	$77,119.91	$189,917.43	146.3%	
TRANSLATION ELL	$98,630.00	$98,630.00	$12,000.00	$60,000.00	400%	
ELL CONTRACTOR SERVICE	$1,000.00	$1,000.00	$0.00	$0.00	0%	
ED SUPPLIES GUIDANCE SYSWD	$0.00	$0.00	$25,000.00	$25,000.00	0%	
NURSING EQUIPMENT SYSWD	$3,000.00	$3,000.00	$3,000.00	$0.00	-100%	
NURSING SUPERVISOR	$135,677.09	$146,741.29	$165,626.91	$165,626.91	0%	
NURSING CMA SYSWD	$121,820.79	$149,186.88	$118,873.18	$121,096.60	1.9%	
NURSING LPN SYSWD	$0.00	$0.00	$81,711.45	$85,997.13	5.2%	
NURSING RN SYSWD	$1,158,745.69	$1,271,265.66	$1,261,712.28	$1,270,803.20	0.7%	
NURSING INSURANCE LIABILITY	$2,000.00	$2,000.00	$2,000.00	$2,000.00	0%	
NURSING MEDICAL SUPPLIES	$13,000.00	$13,000.00	$13,000.00	$16,000.00	23.1%	
CLERICAL SPED	$190,875.16	$212,682.17	$225,807.63	$183,060.42	-18.9%	
SPED FAMILY TRAINER SYSWD	$101,563.15	$113,099.80	$0.00	$0.00	0%	
SPED BEHAVIOR ANALYST DISTRICWIDE	$388,300.73	$616,528.34	$535,434.25	$654,014.62	22.1%	
TEACHER SPED DISTRICTWIDE	$152,138.10	$164,691.66	$172,275.60	$174,747.76	1.4%	
SPED PROG MANAGER	$510,043.22	$689,455.84	$704,957.01	$424,574.21	-39.8%	
SPED CONTRACTED SRVS	$1,300,000.00	$1,500,000.00	$2,175,000.00	$1,900,000.00	-12.6%	
SPED COLLABORATIVE FEES	$5,500.00	$5,000.00	$5,499.00	$9,000.00	63.7%	
SPED TUTORS SYSWD	$5,000.00	$5,000.00	$5,000.00	$12,000.00	140%	

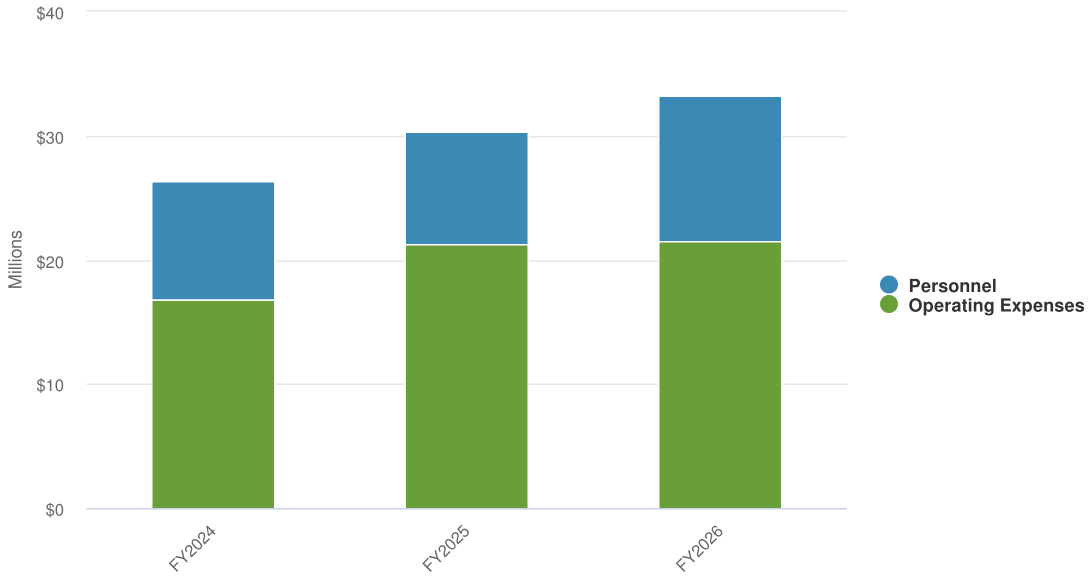
Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)	Notes
SPED MEDICAL AND ANCILLARY	$30,000.00	$30,000.00	$47,000.00	$47,000.00	0%	
ADMIN SUB SPED A SYSWD RU	$25,000.00	$25,000.00	$0.00	$0.00	0%	
SPED TRANSLATORS	$10,000.00	$10,000.00	$0.00	$0.00	0%	
SPED ED SUPPLIES	$15,000.00	$15,000.00	$15,000.00	$10,000.00	-33.3%	
SPED OUT OF DISTRICT LIAISON	$90,540.25	$100,914.49	$102,932.78	$102,932.78	0%	
SPED PSYCHOLOGIST SYSWD	$420,460.03	$485,174.97	$456,231.01	$465,487.41	2%	
TUITION WITHIN STATE	$102,000.00	$84,000.00	$0.00	$91,560.00	N/A	
TUITION PRIVATE	$3,600,000.00	$2,800,000.00	$5,800,922.94	$5,172,862.45	-10.8%	
TUITION COLLABORATIVE	$1,200,000.00	$1,105,143.27	$1,527,893.93	$1,803,090.39	18%	
TEACHER SUMMER PROG SPED	$125,000.00	$125,000.00	$0.00	$0.00	0%	
TRANSPORTATION IN CITY SPED	$1,500,000.00	$1,815,285.00	$2,033,695.20	$2,259,959.70	11.1%	
TRANSPORTATION OUT OF CITY SPED	$1,680,816.00	$2,248,735.00	$2,452,473.20	$2,753,323.70	12.3%	
TRANSPORTATION PARENT/EMPLOYEE SPED	$40,000.00	$40,000.00	$20,000.00	$20,000.00	0%	
TECH EQUIPMENT AUDIO VISUAL SYSWD	$80,000.00	$80,000.00	$80,000.00	$80,000.00	0%	
ED SUPPLIES AUDIO VISUAL TECH	$50,000.00	$50,000.00	$50,000.00	$50,000.00	0%	
TECH INTERNET ACCESS SYSWD	$232,755.00	$260,000.00	$270,000.00	$270,000.00	0%	
TECH NETWORK SYSWD	$218,000.00	$240,000.00	$300,000.00	$300,000.00	0%	
TECH COMPUTER SOFTWARE SYSWD	$89,913.00	$105,000.00	$155,000.00	$200,000.00	29%	
FACILITIES MANAGER	$80,390.05	$85,604.73	$88,067.87	$89,759.23	1.9%	
FACILITIES CUSTODIAN - LONGEVITY	$17,850.00	$16,050.00	$16,300.00	$16,350.00	0.3%	
FACILITIES CUSTODIAN - SALARIES	$1,250,688.82	$1,343,917.26	$1,389,296.73	$1,383,710.60	-0.4%	
FACILITIES CUSTODIAN - OVERTIME	$100,000.00	$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	0%	
FACILITIES CUSTODIAN - MAINT. SUPPL	$1,613,489.00	$1,800,000.00	$1,833,900.00	$2,000,000.00	9.1%	
Total General Fund - School Line Items:	**$25,847,126.40**	**$26,344,152.46**	**$30,386,102.21**	**$33,181,481.97**	**9.2%**	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type

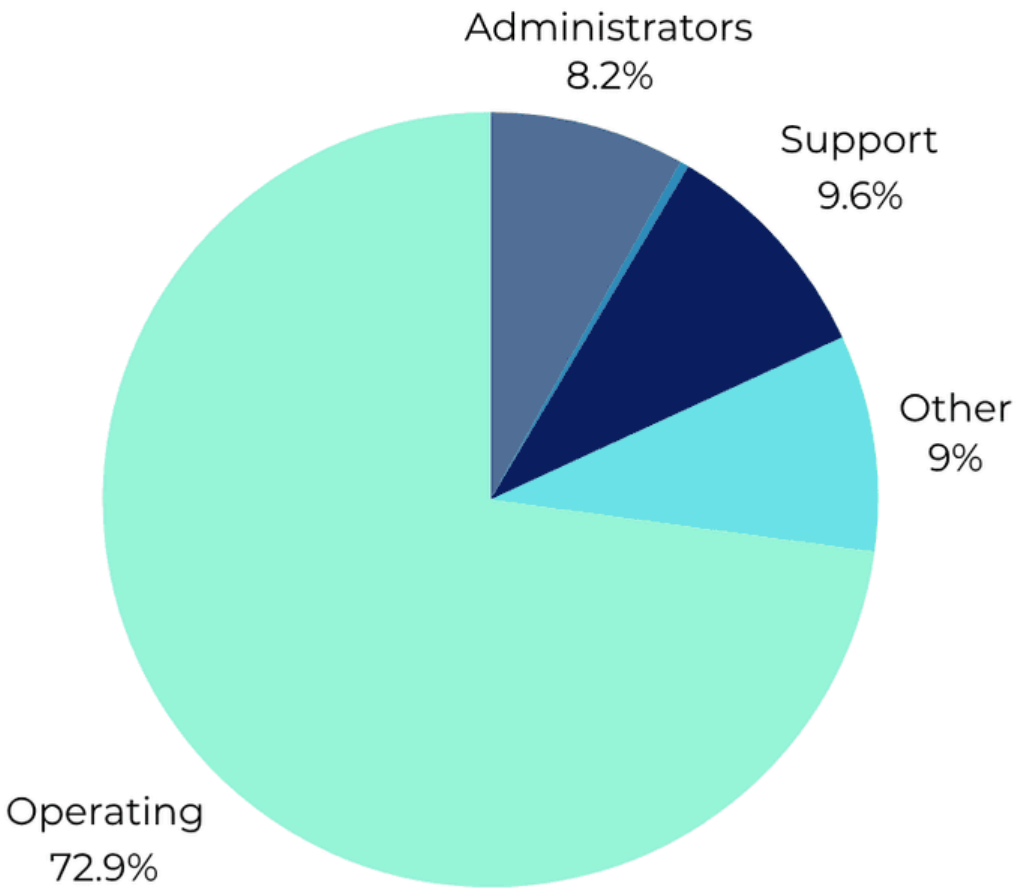


Budgeted and Historical Expenditures by Expense Type



Districtwide FY26 Budget

Districtwide FY26 Personnel Budget	
Administrators	2,622,123.74
School Committee	120,000.00
Support	3,080,315.62
Other	2,899,626.97
Operating	23,406,459.52



Districtwide 3-Year Staffing Comparison

Districtwide Staffing Summary	FY24		FY25		FY26 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
School Committee	10	70,000.00	10	120,000.00	10	120,000.00
Superintendent	1	202,500.00	1	208,575.00	1	215,000.00
SC Clerk/Admin Asst	1	75,200.00	1	79,190.00	1	64,000.00
Asst Superintendent	3	520,000.00	2	363,600.00	2	367,136.00
Business Manager	1	170,000.00	1	175,100.00	1	178,602.00
Asst Superintendent HR	1	116,000.00	1	105,000.00	1	172,500.00
Directors	7	1,020,303.67	7	1,039,827.44	7	1,034,684.62
Program Managers - Sped	4	552,013.29	4	564,765.61	3	424,574.21
Director Nursing	1	146,741.29	1	165,626.91	1	165,626.91
ELL Coach	1	75,000.00			1	102,932.78
ELA Coach					1	86,984.65
Union President	1	111,902.80	1	115,295.59	1	115,295.59
Out of District Liaison	1	100,914.49	1	102,932.78	1	102,932.78
Sped Psychologist	6	485,174.90	5	456,231.01	5	465,487.41
Sped Summer School Teachers		125,000.00				
Homeless Liaison	1	69,565.19	1	74,029.02	1	77,119.57

Districtwide 3-Year Staffing Comparison Continued

Districtwide Staffing Summary	FY24		FY25		FY26 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Column Adjustments		434,595.00		274,268.00		403,062.00
Contractual Stipends		237,000.00		237,000.00		
Sped Family Trainer	1	113,099.80				
Adaptive PE	1	58,057.08	1	63,548.32	1	66,020.48
Sped Visual Impairments	1	106,634.58	1	108,727.28	1	108,727.28
DW - Support	22	1,320,428.15	16	1,115,929.02	18.5	1,265,451.29
Technology/Data Assistants	4	343,017.34	4	357,983.01	4	361,255.56
Data and Assessment Manager	1	95,000.00	1	97,850.00	1	99,807.00
Bus Monitors		25,000.00				
Attendance Supervisor	1	70,000.00	1	72,100.00	1	73,542.00
Facilities Manager	1	85,604.73	1	88,067.87	1	89,759.23
Projected Salary Increases		100,000.00		100,000.00		2,496,564.97
ELL Assessment Coordinator	1	73,788.63	1	77,119.57		
Communication Specialist					1	65,000.00
504 Coordinator			0.5	27,417.00		
Total Personnel Services	**72**	**6,902,540.94**	**62.5**	**6,190,183.43**	**65.5**	**8,722,066.33**

*Additional positions funded by grants can be found in the Sources of Funds section

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.