



ADOPTED BUDGET

2026-2027 SCHOOL YEAR



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INTRODUCTION





Transmittal Letter

Dr. Timothy Sippel

Dear Mayor Christenson and Members of the Malden School Committee,

I am pleased to present the Malden Public Schools' proposed budget for Fiscal Year 2027 (FY27). The following FY27 budget recommendations align spending with our district's core values and strategic priorities. 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. The work also included an in-depth analysis of enrollment numbers and class sizes, schedule requirements, collective bargaining obligations, out-of-district tuition increases, transportation costs, contracted services pricing, as part of developing the proposed balanced budget.

In this budget cycle, the district has placed specific emphasis on meeting the diverse needs of our students with disabilities, increasing consistency in middle school programming across schools, and strengthening math education at the high school 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 students with disabilities, middle schoolers, and 9th grade math (Math 1), in addition to the yearly shifts driven by changes in enrollment and class sizes.

Overall, the \$102,147,688 Malden Public Schools proposed budget is strategically allocated across schools and between salaries and operational costs to strengthen district programming for our students. Malden is poised to enter the 2026-2027 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 6,150 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.

Student Demographics

Race/Ethnicity (2025-26)	% of District	% of State	Selected Populations (2025-26)	% of District	% of State
American Indian or Alaska Native	0.8	0.2	English Learners	29.5	13.4
Asian	19.4	7.6	First Language Not English	60.4	27.3
Black or African American	22.1	10.4	Students with Disabilities	20.5	21.1
Hispanic or Latino	31.8	26.2	Low Income	59.1	41.1
Multi-Race, Not Hispanic or Latino	4.4	4.8	High Needs	74.8	55.4
Native Hawaiian or Other Pacific Islander	0.1	0.1			
White	21.3	50.8			

Core Values



***Alone each of us is strong...
and together we are much stronger!***

Strategic Priorities



Malden School Committee Members

Mayor Gary
Christenson, Chairman



Michael Drummey,
Ward 1

Boards and Committees:

Finance
Public Facilities and Safety

Robert McCarthy, Ward 2

Boards and Committees:

Teaching & Learning

Public Facilities and Safety, *Chair*

Technology

Sick Bank, *Liaison*



Jennifer Spadafora, Ward 3

Boards and Committees:

Finance, *Chair*

Policy

Negotiations, *Union Liaison*

Special Education Parent Advisory Council, *Liaison*

Sick Bank, *Liaison*

Dawn Macklin, Ward 4

Boards and Committees:

Technology

Teaching & Learning, *Chair*



Elizabeth Hortie, Ward 5

Boards and Committees:

Finance

Policy

Teaching and Learning

SHORE Collaborative, *Liaison*

Peter Piazza, Ward 6

Boards and Committees:

Public Facilities & Safety

Technology

Teaching & Learning

English Language Learners Parent Advisory Council, *Liaison*



Keith Bernard, Ward 7

Boards and Committees:

Finance

Policy

Technology, *Chair*

Negotiations

Sharyn Rose-Zeiberg, Ward 8

Boards and Committees:

Policy, *Chair*

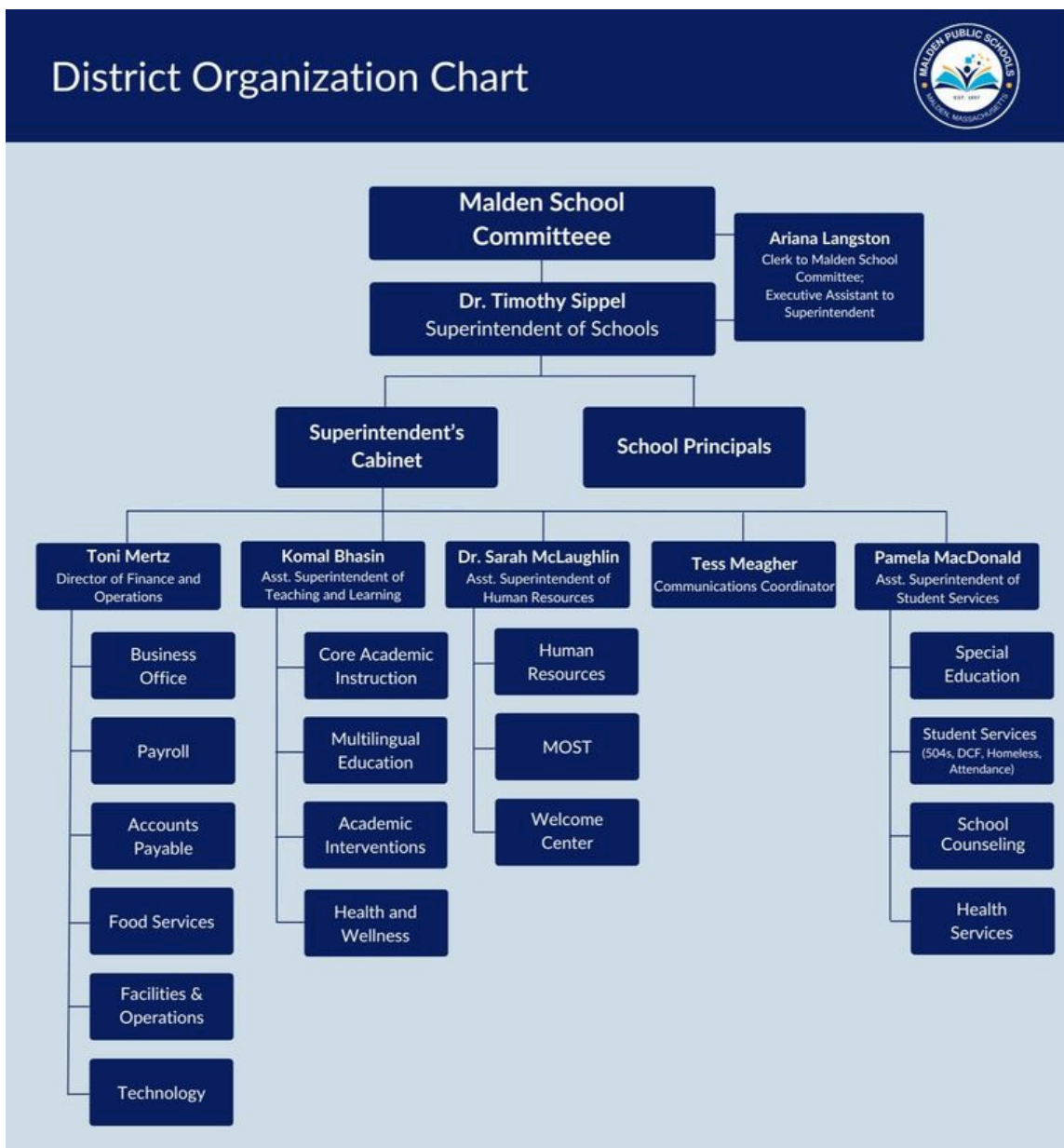
Finance

Public Facilities & Safety

Malden High School Student Advisory Committee



District Organization



Department Descriptions

Malden Public Schools' operations are split between district central 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 central 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, and technology.

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, Counseling, 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 principals, administrators, teachers, and to support the consistent delivery of effective instruction using high-quality instructional materials.

Malden Public Schools Enrollment Data 25-26

Enrollment by Grade (2025-26)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Beebe	0	116	106	96	104	109	102	93	104	89	0	0	0	0	0	919
Ferryway	0	97	104	105	106	112	103	98	100	98	0	0	0	0	0	923
Forestdale	0	45	55	57	47	57	68	55	57	55	0	0	0	0	0	496
Linden	0	92	95	98	79	89	95	91	90	76	0	0	0	0	0	805
Early Learning Center	212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212
Malden High	0	0	0	0	0	0	0	0	0	0	424	444	441	474	9	1,792
Salemwood	0	99	99	118	91	114	91	98	107	108	0	0	0	0	0	925
Out of District	0	0	4	3	4	2	5	2	7	7	11	6	14	10	2	77
Services Only	19	0	0	0	0	1	1	0	0	0	0	0	0	0	1	22
District	231	449	463	477	431	484	465	437	465	433	435	450	455	484	12	6,171

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

Fiscal Year 2027 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.

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.

The result of these meetings are projections and assumptions crucial to the budgeting process are developed. These include any programmatic changes, contract increases, and updated enrollment projections. With the release of the Governor's budget in January, the Director of Finance and Operations analyzes anticipated funding levels alongside the proposed changes aligned to the district's priorities and begins to compile a preliminary budget projection.

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. 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, the district analyzes departmental submissions and prioritizes their requests. The district then examines other areas of the budget where cuts, efficiencies or

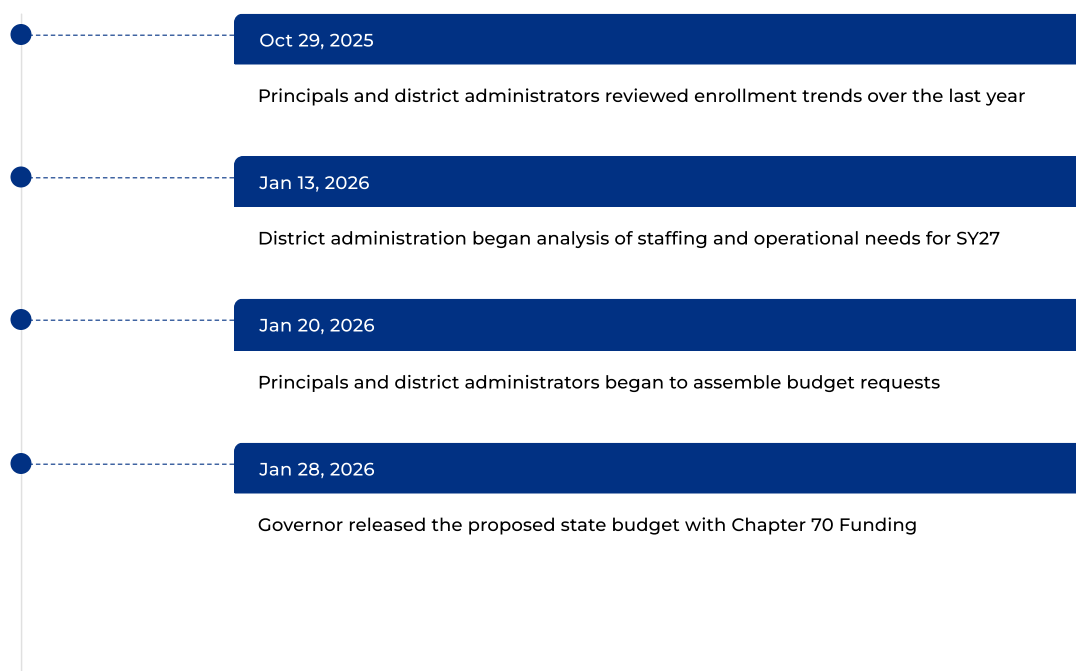
revenues can be realized, and presents them to the Budget Subcommittee of the School Committee. The goal is to balance the budget with minimal impact to classrooms and instruction.

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 reductions, 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.





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 are 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 priorities.

There are two major funding sources for the school budget: the general fund, consisting of State Aid (Chapter 70), which is approximately 52%, local funds for approximately 48%, and special revenue funds, which consist of grants and revolving funds. The Chapter 70 formula was designed to provide fair and adequate minimum per student funding for public schools by defining a foundation budget. The foundation budget quantifies the minimum level of spending for each school district. This year, Malden is required to spend \$134,394,726 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 the Malden Public Schools District as shown in this budget book is \$102,147,688. This is an increase of approximately \$3,450,000 million or 3.5%.

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 FY27 Budget Aligned with Strategic Priorities

This budget works towards improving the following strategic priorities.

High expectations with support to meet diverse needs

The district shares a deep commitment to ensuring every student, including students with disabilities (SWD) and multilingual learners (ML), receives rigorous and inclusive instruction in every classroom, preparing them to meet or exceed grade level expectations and succeed in a wide-variety of postsecondary options. As part of the five-year strategic plan, the district has set clear academic achievement and growth goals based on state standards for all students, as well as group specific goals for students with disabilities and multilingual learners.

In pursuit of these goals, the FY27 budget strategically reallocates resources to better support programming for students with disabilities, middle school students, high school math, and ongoing district efforts to improve instruction.

The budget includes new district-wide support for special education teachers. These supports include an additional program manager focused on specialized instruction and two additional special education coaches. All of these new positions are intended to support teachers with instructional strategies in both inclusive and substantially separate learning environments. These new supports will strengthen instruction for students with disabilities.

The district is also working to increase consistency across the middle school programming models in comparably sized K-8 schools. At Beebe, Ferryway, and Linden, grades 5-8 have four core content homerooms per grade. This model allows students to rotate across the four content areas and spend appropriate amounts of time in these content areas throughout the day. At Salemwood, the FY26 budget provided for five content homerooms with Spanish as an additional content area on top of the four core content areas. As students at Salemwood rotated through these five content classes, they received fewer instructional minutes per core content area as compared to their peers at other schools. The FY27 budget allocates four core content area homerooms at Salemwood for grades 5-8, bringing them in line with programming at comparably-sized middle school programs (at Beebe, Ferryway, and Linden) and improving student access to core instruction. The FY27 budget maintains funding for Salemwood students in grades 5-8 to have access to Spanish as an exploratory class in SY27.

At Malden High School, the district is investing in increased instructional time for math in grade 9. Next year, we are actively exploring the feasibility of having 9th graders take Math 1 in such a way that they see their teacher every day (and take six classes overall instead of seven), to ensure stronger math foundations as they prepare to advance through high school. The teaching positions allocated to the high school will ensure the capacity to implement this important change. The FY27 budget for MHS also sustains support for co-teaching for students with disabilities and multilingual learners in English Language Arts (ELA) classes and supports the implementation of the new high-quality curriculum (Fishtank) for ELA in grades 9 & 10.

The budget also includes a second district-wide secondary STEM coach to support teachers with the implementation of science and math curricula. This is in addition to K-8 math coaches in each building, a full-time math coach at Malden High, and a continuing secondary STEM coach position funded by the federal Title III grant. The budget also maintains the existing district-wide supports for all other content areas in terms of director and other coach positions. The district plans for directors to continue supporting the instructional leadership of administrators and educators, all in an effort to continue improving the effectiveness of instruction district-wide.

Fair access to opportunity

The district is working towards having systems, structures, and programs that ensure rich and varied learning opportunities are accessible to every student, regardless of which school they attend. In pursuit of the district providing "fair access," the FY27 budget takes a holistic view of the district's resources and equitably allocates them across schools, grades, and programs to better meet the needs of all students.

At the K-8 schools, the district adjusted the enrollment-driven staffing guidance used to develop the FY26 budget, to project average homeroom class sizes in grades K-8 for FY27. These projections are consistent with class size goals outlined in our Collective Bargaining Agreement with the Malden Education Association. As the district experienced some significant changes in enrollment over the last two years, the application of the staffing guidance has resulted in changes to homeroom organization both at Forestdale and Salemwood.

The district also developed enrollment-driven staffing guidelines for special education teachers and supports. These guidelines for special education prompted the addition of four positions total. This budget includes two additional student support and two additional substantially separate special education teachers for Beebe and Linden. Other positions have been shifted to add a substantially separate class for students with autism at Forestdale.



At Malden High School (MHS), the district is continuing to invest in providing full schedules for all students. The FY26 budget adequately allocated teachers to MHS to allow for the elimination of directed studies, ensuring all students had access to a full schedule of classes. The FY27 budget includes staffing that will maintain that progress.

Fair access to opportunity also includes equitable access to non-core academic area educational opportunities. The FY27 budget continues funding for after-school clubs and enrichment programs for middle school students. These programs include opportunities such as chess, crochet, drama, band, and more. The FY27 also includes an additional media specialist position for the Salemwood school, which brings Salemwood in line with the other K-8 schools that already have media specialists.

Additionally, prior to FY26, all schools received the same flat fund for purchasing educational supplies regardless of enrollment. The FY27 budget continues the more equitable approach of distributing educational supply funding on a per student basis to each K-8 school and the high school.

Deep Partnerships

The district believes that families, caregivers, and the community should receive consistent, transparent communication, participate in authentic engagement opportunities, develop meaningful partnerships with schools, and ultimately feel increased levels of trust towards Malden Public Schools.

To this end, the FY27 budget contains funding for contracted services that will help the district continue to better communicate with families. One contract continues funding for the district's new website platform. Another contract continues supporting the district's 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.

Strong, well-supported workforce

Malden is committed to recruiting, developing, and retaining a diverse and talented team of educators and staff committed to a professional culture of growth, collaboration, and respect.

FY27 represents year two of Malden's current three year Collective Bargaining Agreement (CBA) with the Malden Education Association (MEA). The FY27 budget honors commitments made in this CBA.

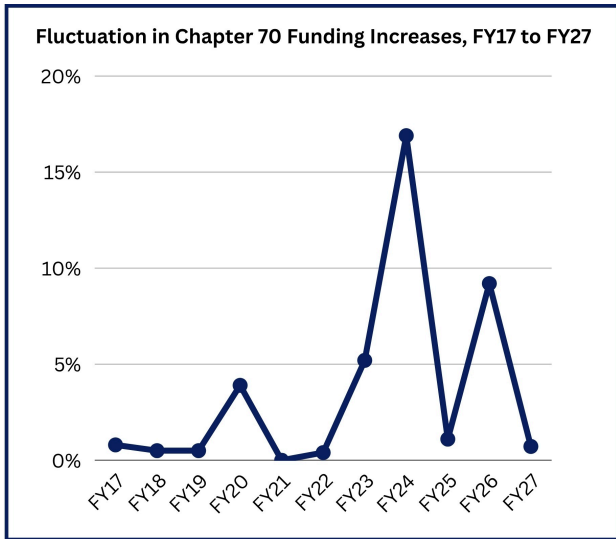
Additionally, the FY27 budget includes funds for professional development across subject areas and grade levels. To help educators meet the diverse needs of students, many of the professional development opportunities include suggested strategies for adapting curriculum to the needs of students with disabilities and multilingual learners.

Financial and Operational Sustainability

The Malden Public Schools district is committed to effectively managing current resources strategically and transparently, investing in the infrastructure that supports high-quality teaching and learning, while building the partnerships and revenue streams needed to sustain and strengthen the district over time. The district will continue collaborating with the City, the state legislative delegation, and the philanthropic community to establish sustainable funding for educational programs.

Above all, the FY27 budget is balanced and meets the state's net school spending requirement while continuing to strengthen district programming for all students.

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.

State Chapter 70 funding is nearly entirely generated based on enrollment in the district's K-12 students and schools. For the Early Learning Center (ELC), the state only provides Chapter 70 aid for preschool students with disabilities enrolled as of October 1 whose IEPs require two or more hours of specialized services per week. The per-pupil funding for these preschool students is approximately one half of what the state contributes for the education of students in grades K-12. The state does not provide any funding for non-disabled preschool students; the district rather enrolls these students on a tuition basis in order to provide students with disabilities the opportunity to be educated alongside typical peers.

For the past several years, in order to continue to provide quality preschool education for students with disabilities and their peers, the district has committed a portion of budget funds, beyond the revenue from state aid and tuition fees, to the ELC. This annual expenditure constitutes a significant structural support for ELC staffing and operations. During the FY27 budget cycle, the district carefully examined this support and made shifts in staffing levels and funding sources (as well as proposed new tuition rates) in the interest of ensuring adequate funding for all of the district's schools. In future years, the district will need to collaboratively review this level of support to determine the level of preschool programming and the associated costs that will be financially and operationally sustainable for Malden.

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: \$2,200,000 (FY27 Projected)

The Title I program provides financial assistance to districts and schools with a 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: \$238,000 (FY27 Projected)

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: \$278,000 (FY27 Projected)

The purpose of this federal grant program is to provide funds to improve the educational performance of Limited English Proficient (LEP) students by assisting them in learning English and meeting state academic content standards. The primary objectives of this grant are to:

- Increase English proficiency and academic achievement in core academic subjects of Limited English Proficient students by providing high-quality language instruction programs and content area teaching.
- Provide high-quality professional development to enable classroom teachers to deliver effective sheltered content and English language instruction.
- Develop, implement, and provide extended day, weekend, and summer opportunities for English language and academic content instruction for Limited English Proficient students.

Title IV: \$150,000 (FY27 Projected)

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: \$2,000,000 (FY27 Projected)

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: \$55,000 (FY27 Projected)

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.

Federal Grants

Federal Grants FY22- FY26						
Grant	Account	FY22	FY23	FY24	FY25	FY26
Emergency Shelter	3112			\$ 419.56	\$ 403,206.53	
ESSER II	3115	\$ 7,051,771.00				
Chronic Absenteeism	3116			\$ 10,000.00		
ESSER III	3119	\$ 15,825,956.00				
Rethinking Discipline	3122				\$ 40,000.00	\$ 75,000.00
Promoting Safe	3127				\$ 46,340.00	
Title IIA	3140	\$ 246,290.00	\$ 252,774.00	\$ 228,147.00	\$ 238,369.00	\$ 241,239.00
HQIM Math	3164			\$ 14,000.00		
Title III	3180	\$ 198,339.00	\$ 210,378.00	\$ 257,756.00	\$ 278,473.00	\$ 283,451.00
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			
Sped 94-142	3240	\$ 1,979,172.00	\$ 2,064,635.00	\$ 1,992,390.00	\$ 2,072,568.00	\$ 2,076,132.00
Sped 94-142 ARP	3252	\$ 442,937.00				

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 FY22- FY26						
Grant	Account	FY22	FY23	FY24	FY25	FY26
Sped Early Childhood	3262	\$ 51,729.00	\$ 54,714.00	\$ 54,882.00	\$ 55,780.00	\$ 55,776.00
Sped Early Childhood ARP	3264	\$ 37,126.00				
Sped Program Improvement	3274			\$ 48,624.00	\$ 40,000.00	
Homeless Children and Youth	3301	\$ 22,506.00				
Homeless Education ARP	3302	\$ 52,110.00				
Title I	3305	\$ 2,042,404.00	\$ 2,251,432.00	\$ 2,157,035.00	\$ 2,188,546.00	\$ 2,316,690.99
Title IV	3309	\$ 151,366.00	\$ 146,140.00	\$ 164,981.00	\$ 161,107.00	\$ 158,467.00
McKinney Vento	3310	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	\$ 25,000.00
SEL and Mental Health Expansion	3311			\$ 14,375.00		
MassGrad Promise	3324	\$ 75,000.00	\$ 70,000.00	\$ 100,000.00	\$ 49,998.00	\$ 42,000.00
SEL and Mental Health	3332	\$ 135,058.00				
Homeless Emergency Shelter	3344			\$ 11,000.00		
FAFSA Grant	3432	\$ 10,000.00				
High School Internship (HSSEIP)	3435			\$ 16,400.00		
Growing Literacy Equity (GLEAM)	3509				\$ 48,000.00	\$ 43,000.00
Growing Literacy Equity (GLEAM)	3510		\$ 72,500.00	\$ 224,500.00	\$ 329,500.00	
PreK-2 Learning Grant (Afterschool)	3526	\$ 273,500.00				
Building Early Childhood	3612					\$ 20,000.00
Total Federal Grant		8,620,264.00	6,709,262.00	5,664,197.56	6,039,719.53	5,336,755.99



Federal Grant Staffing Summary

School	IDEA Sped 94-142 Staffing Summary	FY27 Preliminary	
		# staff	Amount
Beebe	Teachers	1	119,376.98
Beebe	Paras/ESP	3	129,715.04
ELC	Psychologist	0.5	39,113.38
ELC	Paras/ESP	3	132,404.55
Ferryway	Paras/ESP	4	161,788.79
Forestdale	Teachers	2	185,397.27
Forestdale	Paras/ESP	3	137,308.68
Linden	Teachers	1	79,848.01
Linden	Psychologist	1	78,226.76
Linden	Paras/ESP	4	156,433.68
Salemwood	Teachers	1	113,776.61
Salemwood	Paras/ESP	6	246,046.93
MHS	Psychologist	0.5	39,113.38
MHS	Paras/ESP	2	85,164.06
DW	Sped Coaches	2	180,000.00
DW	Summer Program		310,000.00
Total IDEA Sped 94-142		34	2,193,714.12

School	Title I Staffing Summary	FY27 Preliminary	
		# staff	Amount
Beebe	Coaches	2	244,517.74
Beebe	Reading Specialist	1	111,668.03
Ferryway	Coaches	2	206,714.67
Ferryway	Reading Specialist	1	107,337.27
Forestdale	Coaches	2	243,008.08
Linden	Coaches	2	244,517.74
Linden	Reading Specialist	1	136,948.54
Salemwood	Coaches	2	227,566.44
DW	Director	0.5	77,103.68
DW	Lit Asst/Math Asst	20	372,400.00
DW	Summer Program		95,000.00
DW	Admin Asst	0.5	34,000.00
Total Title I (305)		34	2,100,782.19

State Grants

State Grants FY22- FY26						
Grant	Account	FY22	FY23	FY24	FY25	FY26
Proficiency Outcome	3189		\$ 34,200.00	\$ 61,460.00	\$ 7,500.00	
Genocide Education	3215					\$ 11,000.00
Teacher Diversity Grant	3216	\$ 46,889.00	\$ 34,939.00			
ELT Ferryway	3225	\$ 150,000.00				
Teacher Diversity Grant	3253		\$ 98,187.00			
Multilingual grant	3348				\$ 18,000.00	
Early College	3460			\$ 100,000.00	\$ 125,000.00	\$ 80,000.00
Fair Share Earmark - new boilers	3517					\$ 125,000.00
Summer Meals Grant	3542	\$ 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	\$ 20,576.00
MyCap	3598		\$ 22,600.00			\$ 7,000.00
SEL and Mental Health	3613			\$ 96,421.00		
CPPI Planning Grant	3715	\$ 50,000.00	\$ 693,500.00	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00
Supporting Students Behavioral Health	3613		\$ 192,399.00			
Supporting Arts	3718		\$ 5,225.00			
Early Literacy	3734		\$ 99,850.00	\$ 93,450.00		
Hate Crime Prevention	3794	\$ 49,710.00	\$ 49,500.00			
Circuit Breaker	3905	\$ 2,570,340.00	\$ 4,040,127.00	\$ 3,620,563.00	\$ 4,916,512.00	\$ 6,196,256.00
Total State Grant		2,922,739.00	5,309,677.00	4,742,144.00	5,830,212.00	7,189,832.00

Net School Spending Explainer

Funding for all Massachusetts public school districts is based on the regulations established in Chapter 70 of Massachusetts General Law (MGL). The provisions of chapter 70 establish minimum spending requirements ("net school spending") for each school district and minimum requirements for each municipality's share of school costs ("required local contribution") while also providing state aid ("chapter 70 aid") to support school operations.

Each year the minimum spending requirements are calculated based on a district's enrollment as of October 1 of the year prior to the budgeting year. State aid shares are calculated using the Chapter 70 formula as updated in the Student Opportunity Act. Chapter 70 aid makes up the difference between a municipality's share of costs and the statutory spending requirement.

To calculate net school spending, the state sets a per pupil funding rate. For FY27, each student in grades K-12 is funded at a per pupil rate of \$19,822 (this rate is updated every year). Each student in Pre-K receiving at least two hours of special education services weekly is reimbursed at a per pupil flat rate of \$5,322.83 for FY27. Using these per pupil rates, the state uses each district's FY27 foundation enrollment (enrollment count as of October 1, 2025) to determine the total net school spending requirement.

Malden's net school spending requirement for FY27 is \$134,394,726. \$64,123,681 of this must come from the city of Malden while the other \$70,271,045 is provided by the state as Chapter 70 aid.

Costs that count towards net school spending include: district expenditures (personnel wages, operational costs, etc.), out-of-district expenditures (e.g., funding for tuition for Malden students enrolled in charter schools, vocational schools, and other districts), and other city education-related expenditures (e.g., municipal share of employee benefits). Costs associated with transportation do not count towards the net school spending requirement.

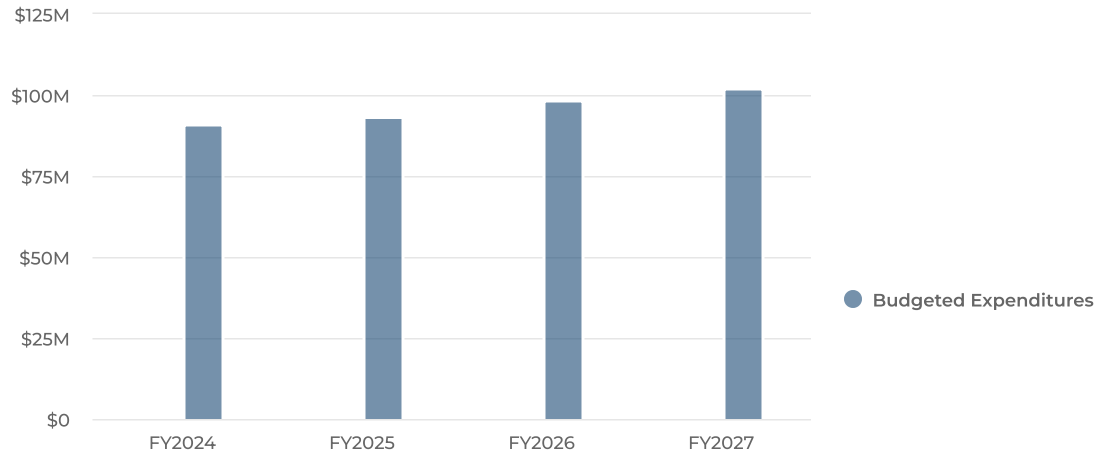
EXPENSES- TOTAL DISTRICT





General Fund - School Line Items

Summary



General Fund - School Line Items Comprehensive Summary

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted
Beginning Fund Balance:	N/A	N/A	N/A	N/A
Expenditures				
Personnel	\$74,039,291.53	\$71,663,539.82	\$76,587,556.05	\$78,125,037.04
Operating Expenses	\$17,340,708.55	\$21,726,124.55	\$22,110,132.52	\$24,022,650.96
Total Expenditures:	\$91,380,000.08	\$93,389,664.37	\$98,697,688.57	\$102,147,688.00
Total Revenues Less Expenditures:	-\$91,380,000.08	-\$93,389,664.37	-\$98,697,688.57	-\$102,147,688.00
Ending Fund Balance:	N/A	N/A	N/A	N/A

Expenditures by Fund

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
General Fund - School Line Items					
Personnel					
CLERICAL STUDENT INTERN PRO CE	\$2,750.00	\$0.00	\$0.00	\$0.00	0%
ASST SUPERINTENDENT PUPIL PERSONNEL	\$175,000.00	\$181,800.00	\$185,336.00	\$190,746.08	2.9%
ADMIN SUPERINTENDENT	\$202,500.00	\$208,575.00	\$215,000.00	\$238,093.50	10.7%
CLERICAL ADMINISTRATION	\$135,200.00	\$79,190.00	\$119,000.00	\$120,800.00	1.5%



Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
ADMIN SUPERINTENDENTS ASSISTANT	\$345,000.00	\$181,800.00	\$181,800.00	\$187,104.00	2.9%
ADMIN BUSINESS MANAGER	\$170,000.00	\$175,100.00	\$178,602.00	\$183,960.06	3%
CLERICAL BUSINESS OFFICE	\$605,965.77	\$454,511.37	\$551,874.28	\$585,494.99	6.1%
ADMIN HR AND BENEFITS	\$116,000.00	\$105,000.00	\$172,500.00	\$177,525.00	2.9%
CLERICAL HR AND BENEFITS	\$124,032.00	\$62,500.00	\$63,750.00	\$65,000.00	2%
UNION PRESIDENT - DISTRICT	\$111,902.80	\$115,295.59	\$115,295.59	\$94,251.63	-18.3%
ADMIN ED ADVANCE TEACHERS SYSWD	\$434,595.00	\$274,268.00	\$403,062.00	\$490,847.06	21.8%
ADMIN NEGOTIATED SALARY INCREASES S	\$362,000.00	\$337,000.00	\$2,496,564.97	\$285,000.00	-88.6%
ADMIN SUB LONG TERM A SYSWD RU	\$300,000.00	\$200,000.00	\$200,000.00	\$200,000.00	0%
ADMIN SCHOOL COMMITTEE SALARIES	\$70,000.00	\$120,000.00	\$120,000.00	\$120,000.00	0%
ADMIN TECH MANAGER	\$95,000.00	\$97,850.00	\$99,807.00	\$102,801.21	3%
ADMIN TECH DATA ASSISTANT SYSWD	\$343,017.34	\$0.00	\$0.00	\$0.00	0%
ADMIN TECH ASSISTANT SYSWD	\$0.00	\$357,983.01	\$361,255.56	\$381,586.02	5.6%
SCHOOL MEDIA SPECIALIST	\$0.00	\$0.00	\$65,000.00	\$66,950.00	3%
ADMIN ATTENDANCE SUPERVISOR SYSWD	\$70,000.00	\$72,100.00	\$73,542.00	\$75,748.26	3%
SCHOOL BUILDING MONITOR	\$181,200.00	\$169,620.00	\$168,732.40	\$200,113.96	18.6%
AFTER SCHOOL PROGRAM COORDINATOR	\$0.00	\$0.00	\$60,000.00	\$60,000.00	0%
ADMIN SUB SHORT TERM A SYSWD RU	\$350,000.00	\$400,000.00	\$535,000.00	\$550,000.00	2.8%
ADMIN SUB NURSING A SYSWD RU	\$20,000.00	\$50,000.00	\$50,000.00	\$50,000.00	0%
ADMIN DIR OF ATHLETICS	\$144,036.25	\$146,886.35	\$146,886.35	\$155,831.73	6.1%
DISTRICTWIDE ELA COACH				\$113,776.61	N/A
ADMIN DIR OF ENGLISH	\$0.00	\$0.00	\$145,355.23	\$231,311.04	59.1%
ADMIN DIR OF GUIDANCE	\$144,748.21	\$147,598.31	\$147,598.31	\$157,946.18	7%
ADMIN DIR OF HISTORY/SOCSTUDIES	\$142,505.13	\$145,355.23	\$145,355.23	\$154,207.36	6.1%
ADMIN DIR OF LITERACY & ELA	\$287,253.33	\$290,710.46	\$290,710.46	\$308,414.72	6.1%
DISTRICTWIDE STEM COACH				\$90,000.00	N/A
ADMIN DIR OF SCIENCE	\$301,760.76	\$309,277.10	\$158,779.05	\$155,707.36	-1.9%
CLERICAL ATHLETICS	\$65,427.39	\$67,330.21	\$67,330.21	\$71,645.27	6.4%
ATHL COACHES SYSWD	\$327,687.00	\$327,687.00	\$327,687.00	\$229,407.00	-30%
CLERICAL BE	\$128,854.78	\$132,660.42	\$119,497.56	\$130,600.17	9.3%
TEACHER BE KNDGTN	\$422,626.21	\$432,914.17	\$434,217.17	\$400,652.12	-7.7%
PARAPROFESSIONAL BE KNDGTN	\$229,560.00	\$236,506.64	\$203,247.14	\$221,860.35	9.2%
TEACHER BE 1-6	\$2,284,091.22	\$2,389,109.01	\$2,246,794.38	\$2,281,457.21	1.5%
PRINCIPAL BE	\$154,522.61	\$159,038.29	\$162,139.06	\$168,383.23	3.9%
PRINCIPAL ASSISTANT BE	\$423,806.81	\$426,317.21	\$426,317.21	\$453,426.00	6.4%



Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
TEACHER ART BE	\$198,389.10	\$228,893.47	\$242,434.21	\$266,934.22	10.1%
TEACHER COMPUTER SPECIALISTS BE	\$109,789.80	\$123,184.15	\$90,000.00	\$113,776.61	26.4%
TEACHER ENGLISH BE	\$287,614.20	\$297,063.42	\$302,002.20	\$324,826.35	7.6%
TEACHER FOREIGN LANGUAGE BE	\$74,398.97	\$0.00	\$70,956.49	\$119,382.24	68.2%
COUNSELOR GUIDANCE BE	\$111,789.80	\$114,098.59	\$114,098.59	\$121,623.92	6.6%
TEACHER HEALTH BE	\$157,761.38	\$225,660.72	\$172,851.97	\$190,069.12	10%
TEACHER HISTORY/SOCSTUDIES BE	\$296,753.97	\$309,624.28	\$313,347.08	\$339,537.94	8.4%
TEACHER MATH BE	\$267,434.40	\$289,556.50	\$302,043.49	\$340,268.72	12.7%
TEACHER MUSIC BE	\$151,312.71	\$176,935.67	\$104,749.34	\$111,668.03	6.6%
TEACHER PHYS ED BE	\$171,957.29	\$188,936.01	\$192,625.53	\$210,150.04	9.1%
TEACHER SCIENCE BE	\$321,787.77	\$346,059.04	\$357,184.47	\$395,727.09	10.8%
CLERICAL ELC	\$133,055.48	\$136,660.42	\$136,660.42	\$145,540.54	6.5%
PRINCIPAL ELC	\$139,100.00	\$143,273.00	\$140,000.00	\$158,000.00	12.9%
TEACHER ELL BE	\$764,543.75	\$767,408.76	\$1,090,584.07	\$1,118,120.90	2.5%
TEACHER ELL FE	\$862,706.12	\$988,250.72	\$986,424.50	\$1,033,204.50	4.7%
TEACHER ELL FO	\$335,375.28	\$339,542.68	\$369,296.18	\$404,481.50	9.5%
TEACHER ELL HS	\$898,311.98	\$821,416.27	\$1,122,334.05	\$1,152,924.30	2.7%
TEACHER ELL LI	\$431,148.64	\$439,033.76	\$593,604.95	\$687,258.72	15.8%
PARAPROFESSIONAL ELL- SALEMWOOD	\$71,955.00	\$35,594.46	\$38,397.74	\$0.00	-100%
TEACHER ELL SA	\$1,486,806.10	\$1,439,072.45	\$1,341,976.18	\$1,461,689.64	8.9%
DISTRICTWIDE ELL	\$75,000.00	\$77,119.91	\$189,917.43	\$109,731.49	-42.2%
TRANSLATION ELL	\$98,630.00	\$12,000.00	\$60,000.00	\$40,000.00	-33.3%
CLERICAL FE	\$122,339.47	\$132,110.42	\$132,110.42	\$140,740.54	6.5%
TEACHER FE KNDGTN	\$396,741.26	\$407,654.95	\$364,618.92	\$338,544.80	-7.2%
PARAPROFESSIONAL FE KNDGTN	\$142,320.00	\$156,515.49	\$163,283.10	\$168,800.59	3.4%
TEACHER FE 1-6	\$2,059,426.52	\$1,996,772.60	\$2,260,019.62	\$2,322,121.14	2.7%
PARAPROFESSIONAL FE 1-6	\$149,640.00	\$0.00	\$0.00	\$0.00	0%
PRINCIPAL FE	\$150,522.61	\$150,522.61	\$153,533.06	\$158,139.05	3%
PRINCIPAL ASSISTANT FE	\$419,851.85	\$434,653.73	\$434,653.73	\$463,055.14	6.5%
TEACHER ART FE	\$216,537.38	\$285,200.46	\$225,982.24	\$213,961.91	-5.3%
TEACHER COMPUTER SPECIALISTS FE	\$0.00	\$66,019.10	\$69,090.24	\$80,508.47	16.5%
TEACHER ENGLISH FE	\$365,326.01	\$303,673.96	\$308,088.76	\$335,167.78	8.8%
TEACHER FOREIGN LANGUAGE	\$75,000.00	\$0.00	\$0.00	\$0.00	0%
COUNSELOR GUIDANCE FE	\$87,099.21	\$93,779.98	\$101,698.39	\$111,668.03	9.8%
TEACHER HEALTH FE	\$150,003.67	\$161,015.05	\$172,121.07	\$191,516.04	11.3%
TEACHER HISTORY/SOCSTUDIES FE	\$276,480.89	\$293,034.26	\$298,080.50	\$320,627.07	7.6%
TEACHER INDUSTRIAL ARTS FE	\$113,791.80	\$115,987.59	\$105,824.05	\$62,824.61	-40.6%
TEACHER MATH FE	\$266,815.90	\$292,594.75	\$300,610.22	\$336,969.81	12.1%
TEACHER MUSIC FE	\$156,665.76	\$86,984.65	\$161,026.14	\$182,603.24	13.4%



Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
TEACHER PHYS ED FE	\$225,002.59	\$230,086.19	\$230,086.19	\$246,521.78	7.1%
TEACHER SCIENCE FE	\$270,956.33	\$286,887.14	\$301,815.04	\$330,508.06	9.5%
CLERICAL FO	\$120,387.39	\$57,742.39	\$59,185.95	\$64,672.56	9.3%
TEACHER FO KNDGTN	\$195,549.59	\$206,131.79	\$211,070.57	\$237,061.21	12.3%
PARAPROFESSIONAL FO KNDGTN	\$71,860.00	\$74,403.35	\$78,058.41	\$84,669.68	8.5%
TEACHER FO 1-6	\$1,385,068.66	\$1,310,575.10	\$1,189,907.03	\$1,261,255.12	6%
PRINCIPAL FO	\$180,969.27	\$150,522.61	\$153,533.06	\$158,139.05	3%
PRINCIPAL ASSISTANT FO	\$281,121.26	\$286,618.97	\$293,628.54	\$322,714.40	9.9%
TEACHER ART FO	\$87,099.21	\$95,779.98	\$103,698.39	\$113,789.83	9.7%
TEACHER COMPUTER SPECIALISTS FO	\$70,000.00	\$59,218.22	\$90,000.00	\$76,582.48	-14.9%
TEACHER ENGLISH FO	\$258,458.40	\$288,388.45	\$373,476.34	\$403,579.96	8.1%
TEACHER FOREIGN LANGUAGE FO	\$113,099.80	\$115,987.59	\$115,987.59	\$123,627.96	6.6%
COUNSELOR GUIDANCE FO	\$89,010.43	\$95,637.91	\$103,618.71	\$115,865.40	11.8%
TEACHER HEALTH FO	\$125,803.48	\$127,712.25	\$64,165.32	\$70,686.88	10.2%
TEACHER FO SOC STUDIES	\$184,480.26	\$191,218.16	\$267,690.65	\$293,717.63	9.7%
TEACHER MATH FO	\$335,985.40	\$370,648.26	\$350,279.64	\$307,826.05	-12.1%
TEACHER MUSIC FO	\$177,225.51	\$192,439.68	\$196,162.49	\$184,448.53	-6%
TEACHER PHYS ED FO	\$111,902.80	\$115,987.59	\$244,476.75	\$123,627.96	-49.4%
TEACHER SCIENCE FO	\$373,354.51	\$308,540.59	\$299,926.04	\$463,478.53	54.5%
CLERICAL HS	\$251,780.81	\$263,920.85	\$244,682.35	\$263,265.95	7.6%
IN HOUSE SUSPENSION SUPERVISOR	\$34,440.00	\$42,057.64	\$42,770.73	\$46,394.75	8.5%
PARAPROFESSIONAL HS	\$36,660.00	\$0.00	\$0.00	\$0.00	0%
PRINCIPAL HS	\$169,682.34	\$174,697.81	\$178,141.77	\$185,000.00	3.8%
DEAN OF STUDENTS HS	\$160,000.00	\$75,791.54	\$78,065.29	\$83,811.10	7.4%
PRINCIPAL ASSISTANT HS	\$551,301.33	\$563,296.73	\$563,296.73	\$613,037.88	8.8%
TEACHER ART HS	\$373,057.59	\$190,042.47	\$333,454.97	\$511,985.16	53.5%
TEACHER BUSINESS HS	\$300,201.59	\$340,661.84	\$346,261.12	\$376,441.90	8.7%
TEACHER ENGLISH HS	\$1,780,865.17	\$1,787,145.46	\$1,843,770.00	\$2,007,836.56	8.9%
TEACHER FOREIGN LANGUAGE HS	\$835,427.69	\$768,786.45	\$967,893.91	\$960,648.36	-0.7%
COUNSELOR GUIDANCE HS	\$613,938.16	\$675,651.82	\$793,293.25	\$872,756.32	10%
TEACHER HEALTH HS	\$142,746.40	\$173,889.27	\$176,717.39	\$191,547.63	8.4%
TEACHER HISTORY/SOCSTUDIES HS	\$1,272,456.02	\$1,347,591.12	\$1,397,545.57	\$1,486,083.33	6.3%
TEACHER INDUSTRIAL ARTS HS	\$113,791.80	\$117,290.59	\$117,290.59	\$125,010.31	6.6%
LIBRARIAN HS	\$111,902.80	\$0.00	\$111,985.59	\$119,382.24	6.6%
TEACHER MATH HS	\$1,728,792.18	\$1,772,718.64	\$1,800,760.82	\$2,098,812.12	16.6%
TEACHER MUSIC HS	\$164,804.66	\$171,730.45	\$176,161.97	\$190,063.86	7.9%
TEACHER PHYS ED HS	\$448,431.47	\$469,046.33	\$495,544.39	\$537,931.24	8.6%
TEACHER SCIENCE HS	\$1,706,530.55	\$1,788,326.27	\$1,800,147.18	\$1,944,226.94	8%
CLERICAL LI	\$122,326.03	\$125,995.81	\$127,512.45	\$137,591.88	7.9%
TEACHER LI KNDGTN	\$349,917.19	\$263,417.79	\$381,071.37	\$413,796.64	8.6%



Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
PARAPROFESSIONAL LI KNDGTN	\$174,550.00	\$116,623.53	\$162,671.87	\$178,007.30	9.4%
TEACHER LI 1-6	\$2,065,351.49	\$1,966,380.87	\$2,045,780.61	\$2,242,920.39	9.6%
PRINCIPAL LI	\$152,022.61	\$156,538.29	\$159,639.06	\$164,383.23	3%
PRINCIPAL ASSISTANT LI	\$418,563.81	\$426,810.37	\$426,810.37	\$469,063.78	9.9%
TEACHER ART LI	\$125,208.09	\$135,121.81	\$140,658.18	\$155,125.75	10.3%
TEACHER COMPUTER SPECIALISTS LI	\$75,000.00	\$67,857.62	\$74,646.02	\$85,746.55	14.9%
TEACHER ENGLISH LI	\$294,730.65	\$346,034.08	\$310,044.93	\$298,954.24	-3.6%
TEACHER FOREIGN LANGUAGE LI	\$75,000.00	\$67,857.62	\$0.00	\$0.00	0%
COUNSELOR GUIDANCE LI	\$111,902.80	\$114,098.59	\$114,098.59	\$122,893.82	7.7%
TEACHER HEALTH LI	\$133,664.50	\$143,901.89	\$153,779.45	\$171,203.26	11.3%
TEACHER SOCIAL STUDIES LI	\$230,357.88	\$248,032.84	\$254,180.66	\$268,924.40	5.8%
TEACHER MATH LI	\$330,397.63	\$310,148.08	\$300,877.81	\$428,280.84	42.3%
TEACHER MUSIC LI	\$124,584.16	\$132,649.65	\$166,442.49	\$179,741.02	8%
TEACHER PHYS ED LI	\$214,485.23	\$217,031.37	\$217,031.37	\$241,006.16	11%
TEACHER SCIENCE LI	\$239,595.28	\$256,035.70	\$263,500.39	\$286,686.23	8.8%
NURSING SUPERVISOR	\$146,741.29	\$165,626.91	\$165,626.91	\$154,207.36	-6.9%
NURSING CMA SYSWD	\$149,186.88	\$118,873.18	\$121,096.60	\$41,998.30	-65.3%
NURSING LPN SYSWD	\$0.00	\$81,711.45	\$85,997.13	\$0.00	-100%
NURSING RN SYSWD	\$1,271,265.66	\$1,261,712.28	\$1,270,803.20	\$1,402,040.04	10.3%
CLERICAL PIC	\$392,674.58	\$370,831.83	\$383,158.20	\$399,031.82	4.1%
CLERICAL SA	\$130,454.78	\$134,260.42	\$134,260.42	\$130,645.27	-2.7%
TEACHER SA 5	\$472,958.48	\$497,659.21	\$503,279.10	\$460,519.00	-8.5%
TEACHER SA KNDGTN	\$205,826.42	\$219,410.53	\$317,982.31	\$459,418.57	44.5%
PARAPROFESSIONAL SA KNDGTN	\$75,990.00	\$80,327.50	\$254,470.91	\$274,108.23	7.7%
TEACHER SA 1-4	\$1,655,489.12	\$1,655,992.69	\$1,967,831.55	\$1,860,454.08	-5.5%
PARAPROFESSIONAL SA 1-6	\$114,710.00	\$163,787.14	\$0.00	\$0.00	0%
PRINCIPAL SA 5-8	\$161,329.54	\$166,064.43	\$169,315.72	\$169,315.72	0%
PRINCIPAL ASSISTANT SA 5-8	\$277,916.22	\$288,438.13	\$288,438.13	\$306,576.63	6.3%
PRINCIPAL ASSISTANT SA K-4	\$142,466.75	\$145,927.56	\$145,927.56	\$169,596.10	16.2%
TEACHER ART SA 5-8	\$176,597.65	\$123,386.31	\$128,330.64	\$141,373.76	10.2%
TEACHER COMPUTER SPECIALISTS SA	\$75,000.00	\$0.00	\$0.00	\$90,000.00	N/A
TEACHER ENGLISH SA	\$495,055.20	\$517,805.32	\$407,824.80	\$353,382.48	-13.3%
TEACHER FOREIGN LANGUAGE SA	\$213,382.17	\$219,526.92	\$221,486.30	\$118,107.08	-46.7%
COUNSELOR GUIDANCE SA	\$66,527.08	\$70,956.49	\$75,886.95	\$83,778.41	10.4%
TEACHER HEALTH SA	\$153,014.59	\$167,808.99	\$184,443.06	\$206,058.63	11.7%
TEACHER HISTORY/SOCSTUDIES SA	\$270,861.18	\$284,430.09	\$286,902.25	\$308,104.67	7.4%
LIBRARIAN SA	\$109,789.80	\$111,985.59	\$0.00	\$0.00	0%
TEACHER MATH SA	\$462,082.00	\$403,445.72	\$442,216.69	\$370,149.75	-16.3%
TEACHER MUSIC SA 5-8	\$198,889.01	\$207,878.57	\$220,847.93	\$235,413.75	6.6%
TEACHER PHYS ED SA 5-8	\$211,693.09	\$208,514.41	\$246,702.98	\$178,024.15	-27.8%



Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
TEACHER SCIENCE SA	\$503,694.40	\$474,971.19	\$481,139.81	\$450,576.37	-6.4%
COUNSELOR ADJUSTMENT BE	\$295,458.34	\$304,951.42	\$311,345.08	\$335,379.55	7.7%
SPED TEAM CHAIR BE	\$100,914.49	\$102,932.78	\$113,226.05	\$121,704.63	7.5%
TEACHER SPED BE	\$1,160,078.18	\$1,106,125.34	\$1,037,346.07	\$1,190,975.19	14.8%
SPED THERAPIST SPEECH BE	\$72,577.47	\$77,119.57	\$80,208.73	\$89,007.66	11%
PARAPROFESSIONAL SPED BE	\$537,202.50	\$513,784.13	\$826,210.86	\$732,645.59	-11.3%
TEACHER SPED ELC	\$2,196,902.01	\$2,002,485.97	\$1,653,423.90	\$1,076,313.30	-34.9%
SPED TEAM CHAIR ELC	\$109,789.80	\$111,985.59	\$222,022.87	\$239,526.37	7.9%
SPED THERAPIST SPEECH ELC	\$76,202.81	\$69,708.62	\$72,793.63	\$0.00	-100%
PARAPROFESSIONAL SPED ELC	\$1,695,495.00	\$1,264,199.26	\$1,045,405.71	\$824,857.51	-21.1%
COUNSELOR ADJUSTMENT ELC	\$68,341.79	\$115,295.59	\$115,987.59	\$0.00	-100%
SPED TEAM CHAIR FE	\$109,789.80	\$110,686.65	\$110,686.65	\$118,107.08	6.7%
TEACHER SPED FE	\$1,317,113.85	\$1,446,314.52	\$1,349,852.99	\$1,463,353.96	8.4%
SPED BEHAVIOR SPEC IM PROG FE	\$75,000.00	\$66,019.10	\$90,000.00	\$0.00	-100%
SPED THERAPIST SPEECH FE	\$0.00	\$0.00	\$0.00	\$83,778.41	N/A
PARAPROFESSIONAL SPED FE	\$403,285.00	\$567,102.58	\$517,416.34	\$582,489.51	12.6%
COUNSELOR ADJUSTMENT FE	\$216,522.80	\$257,247.76	\$263,438.57	\$286,562.68	8.8%
SPED TEAM CHAIR FO	\$104,695.43	\$108,727.28	\$113,985.59	\$121,504.04	6.6%
TEACHER SPED FO	\$1,453,124.19	\$1,330,432.03	\$1,061,315.53	\$1,096,242.00	3.3%
SPED THERAPIST OCCUPATIONAL FO	\$38,095.00	\$0.00	\$0.00	\$0.00	0%
SPED THERAPIST SPEECH FO	\$101,586.97	\$106,727.28	\$108,686.65	\$115,865.40	6.6%
PARAPROFESSIONAL SPED FO	\$950,275.00	\$661,453.37	\$635,728.30	\$645,660.57	1.6%
COUNSELOR ADJUSTMENT FO	\$223,797.94	\$149,914.58	\$201,084.59	\$176,070.71	-12.4%
TEACHER SPED HS	\$2,205,915.51	\$2,153,779.34	\$2,341,313.79	\$2,497,659.03	6.7%
SPED TEAM CHAIR HS	\$184,789.80	\$202,365.19	\$210,345.99	\$203,776.61	-3.1%
SPED THERAPIST SPEECH HS	\$82,253.19	\$0.00	\$0.00	\$0.00	0%
PARAPROFESSIONAL SPED HS	\$674,876.88	\$462,468.13	\$474,421.97	\$827,012.68	74.3%
COUNSELOR ADJUSTMENT HS	\$779,014.31	\$773,057.75	\$715,400.05	\$938,693.56	31.2%
SPED TEAM CHAIR LI	\$104,634.58	\$111,985.59	\$111,985.59	\$90,000.00	-19.6%
TEACHER SPED LI	\$1,010,033.96	\$1,064,924.49	\$1,213,271.90	\$1,348,662.17	11.2%
SPED THERAPIST OCCUPATIONAL LI	\$111,789.80	\$114,098.59	\$114,098.59	\$121,623.92	6.6%
SPED THERAPIST SPEECH LI	\$111,902.80	\$115,295.59	\$115,295.59	\$122,893.82	6.6%
PARAPROFESSIONAL SPED LI	\$313,235.00	\$190,587.60	\$344,141.51	\$383,686.46	11.5%
COUNSELOR ADJUSTMENT LI	\$310,590.03	\$323,722.10	\$380,992.09	\$403,638.34	5.9%
SPED TEAM CHAIR SA	\$111,902.80	\$114,098.59	\$90,000.00	\$109,731.49	21.9%
TEACHER SPED SA	\$1,091,141.45	\$916,283.59	\$1,075,727.70	\$1,077,880.63	0.2%
SPED BEHAVIOR SPEC IM PROG SA	\$106,634.58	\$177,776.88	\$0.00	\$0.00	0%
SPED THERAPIST SPEECH SA	\$82,253.19	\$88,841.20	\$95,637.91	\$109,929.09	14.9%
PARAPROFESSIONAL SPED SA	\$388,575.00	\$450,236.48	\$462,246.16	\$363,086.72	-21.5%
COUNSELOR ADJUSTMENT SA	\$279,755.65	\$271,574.89	\$278,343.87	\$310,493.50	11.6%



Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
CLERICAL SPED	\$212,682.17	\$225,807.63	\$183,060.42	\$228,555.34	24.9%
SPED FAMILY TRAINER SYSWD	\$113,099.80	\$0.00	\$0.00	\$0.00	0%
SPED BEHAVIOR ANALYST DISTRICWIDE	\$616,528.34	\$535,434.25	\$654,014.62	\$752,573.00	15.1%
TEACHER SPED DISTRICTWIDE	\$164,691.66	\$172,275.60	\$174,747.76	\$162,641.78	-6.9%
SPED PROG MANAGER	\$689,455.84	\$704,957.01	\$424,574.21	\$594,916.24	40.1%
SPED TUTORS SYSWD	\$5,000.00	\$5,000.00	\$12,000.00	\$8,000.00	-33.3%
ADMIN SUB SPED A SYSWD RU	\$25,000.00	\$0.00	\$0.00	\$0.00	0%
SPED OUT OF DISTRICT LIAISON	\$100,914.49	\$102,932.78	\$102,932.78	\$119,382.24	16%
SPED PSYCHOLOGIST SYSWD	\$485,174.97	\$456,231.01	\$465,487.41	\$489,629.17	5.2%
TEACHER SUMMER PROG SPED	\$125,000.00	\$0.00	\$0.00	\$0.00	0%
FACILITIES MANAGER	\$85,604.73	\$88,067.87	\$89,759.23	\$92,347.01	2.9%
FACILITIES CUSTODIAN - LONGEVITY	\$16,050.00	\$16,300.00	\$16,350.00	\$23,500.00	43.7%
FACILITIES CUSTODIAN - SALARIES	\$1,343,917.26	\$1,389,296.73	\$1,383,710.60	\$1,507,153.49	8.9%
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	\$10,500.00	5%
Total Personnel:	\$74,039,291.53	\$71,663,539.82	\$76,587,556.05	\$78,125,037.04	2%
Operating Expenses					
ADMIN CONTRACTUAL SERVICES	\$200,000.00	\$150,000.00	\$210,000.00	\$180,000.00	-14.3%
ADMIN TECHNICAL TUITION HS	\$65,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0%
ADMIN RETIREMENT ALLOWANCE SYSWD	\$50,000.00	\$40,000.00	\$40,000.00	\$40,000.00	0%
ADMIN SICK BANK SYSWD	\$30,000.00	\$25,000.00	\$25,000.00	\$12,000.00	-52%
ADMIN DUES SCHOOL COMMITTEE	\$8,500.00	\$8,500.00	\$8,600.00	\$19,440.00	126%
ADMIN INSURANCE BONDING SYSWD	\$300.00	\$300.00	\$300.00	\$300.00	0%
ADMIN PRINTING SYSWD	\$25,000.00	\$0.00	\$0.00	\$0.00	0%
ADMIN ADVERTISING SYSWD	\$5,000.00	\$5,000.00	\$0.00	\$0.00	0%
ADMIN CONFERENCE IN STATE	\$5,500.00	\$5,500.00	\$5,500.00	\$9,500.00	72.7%
ADMIN DUES AND SRVS	\$71,200.00	\$40,000.00	\$40,000.00	\$47,500.00	18.8%
ADMIN LEGAL FEES SYSWD	\$75,000.00	\$100,000.00	\$200,000.00	\$200,000.00	0%
ADMIN NEGOTIATOR FEE SYSWD	\$5,000.00	\$20,000.00	\$20,000.00	\$10,000.00	-50%
ADMIN MOTOR VEHICLE REPAIR SYSWD	\$2,500.00	\$2,500.00	\$3,500.00	\$3,500.00	0%
ADMIN PIANO TUNING & REPAIR SYSWD	\$6,000.00	\$1,000.00	\$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	\$150,000.00	\$250,000.00	\$200,000.00	\$200,000.00	0%
ADMIN FUEL OIL HEATING SYSWD	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0%
ADMIN GAS HEAT SYSWD	\$700,000.00	\$700,000.00	\$700,000.00	\$600,000.00	-14.3%



Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
ADMIN ELECTRICITY SYSWD	\$1,600,000.00	\$1,600,000.00	\$1,510,000.00	\$1,350,000.00	-10.6%
ADMIN ALARM SYSTEM MAINT SYSWD	\$1,000.00	\$1,000.00	\$0.00	\$0.00	0%
ADMIN TELEPHONE SYSWD	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0%
ADMIN EQUIPMENT MAINT A SYSWD RU	\$900.00	\$1,000.00	\$1,000.00	\$1,000.00	0%
ADMIN GENERAL SUPPLIES A SYSWD RU	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0%
ADMIN TUTORS NON SPED SYSWD	\$15,000.00	\$0.00	\$0.00	\$0.00	0%
ADMIN COPIER CONTRACTS & COPIES A S	\$250,000.00	\$265,000.00	\$265,000.00	\$230,000.00	-13.2%
ADMIN SERVICE & REPAIR A SYSWD RU	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0%
ADMIN COPIER SUPPLIES A SYSWD RU	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	0%
ADMIN ELA SUPPLIES	\$0.00	\$0.00	\$15,000.00	\$25,000.00	66.7%
ADMIN FOREIGN LANGUAGE	\$0.00	\$9,700.00	\$9,700.00	\$10,000.00	3.1%
TEXTS HEALTH SYSWD	\$0.00	\$0.00	\$35,000.00	\$0.00	-100%
ADMIN PD A SYSWD RU	\$100,000.00	\$75,000.00	\$100,000.00	\$125,000.00	25%
ADMIN SCIENCE SUPPLIES	\$0.00	\$0.00	\$15,000.00	\$25,000.00	66.7%
TRANSPORTATION GENERAL DAY SYSWD	\$40,000.00	\$40,000.00	\$68,500.00	\$85,000.00	24.1%
TRANSPORTATION HOMELESS SYSWD	\$925,000.00	\$725,000.00	\$700,000.00	\$600,000.00	-14.3%
TRANSPORTATION ATHLETICS	\$125,000.00	\$130,000.00	\$140,000.00	\$140,000.00	0%
ATHL INSURANCE STUDENT	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	0%
ATHL FOOTBALL RECONDITIONING EQUIP	\$22,000.00	\$22,500.00	\$22,500.00	\$22,500.00	0%
ATHL OFFICIALS AND ANCILLARY	\$105,000.00	\$105,000.00	\$105,000.00	\$90,000.00	-14.3%
ATHL HOSPITAL SPORTS AIDE CONTRACT	\$30,000.00	\$69,000.00	\$69,000.00	\$82,000.00	18.8%
ATHL RENTAL & USER FEES	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	0%
ATHL MEDICAL SUPPLIES	\$6,170.75	\$6,170.75	\$6,170.75	\$6,000.00	-2.8%
ATHL BASEBALL	\$1,000.00	\$1,000.00	\$1,000.00	\$450.00	-55%
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	\$450.00	24%
ATHL FIELD HOCKEY FEMALE	\$1,000.00	\$1,000.00	\$1,000.00	\$450.00	-55%
ATHL FOOTBALL SUPPLIES MALE	\$10,000.00	\$10,000.00	\$10,000.00	\$8,000.00	-20%
ATHL GOLF	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0%
ATHL GYMNASIAC	\$800.00	\$800.00	\$800.00	\$450.00	-43.7%
ATHL HOCKEY MALE	\$10,000.00	\$10,000.00	\$10,000.00	\$7,000.00	-30%
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	\$450.00	-10%
ATHL SOFTBALL FEMALE	\$1,000.00	\$1,000.00	\$1,000.00	\$450.00	-55%
ATHL SWIMMING	\$1,380.00	\$1,380.00	\$1,380.00	\$450.00	-67.4%



Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
ATHL TENNIS FEMALE	\$500.00	\$500.00	\$500.00	\$450.00	-10%
ATHL TENNIS MALE	\$500.00	\$500.00	\$500.00	\$450.00	-10%
ATHL TRACK CROSS COUNTRY MALE	\$200.00	\$200.00	\$200.00	\$450.00	125%
ATHL TRACK INDOOR FEMALE	\$500.00	\$500.00	\$500.00	\$450.00	-10%
ATHL TRACK OUTDOOR FEMALE	\$500.00	\$500.00	\$500.00	\$450.00	-10%
ATHL UNIFORMS	\$19,620.00	\$19,620.00	\$19,620.00	\$10,000.00	-49%
ATHL VOLLEYBALL	\$500.00	\$500.00	\$500.00	\$500.00	0%
ATHL WRESTLING	\$2,442.53	\$2,442.53	\$2,442.53	\$1,600.00	-34.5%
ATHL DUES & FEES / MIAA	\$28,064.00	\$28,364.00	\$29,000.00	\$29,000.00	0%
ATHL PHYS ED. SUPPLIES A SYSWD RU	\$7,000.00	\$10,000.00	\$10,000.00	\$0.00	-100%
ED SUPPLIES GENERAL BE	\$25,000.00	\$25,000.00	\$41,310.00	\$27,710.00	-32.9%
ELL ED SUPPLIES SYSWD	\$10,000.00	\$0.00	\$0.00	\$0.00	0%
ELL TESTING MATERIALS SYSWD	\$12,000.00	\$0.00	\$0.00	\$0.00	0%
ELL CONTRACTOR SERVICE	\$1,000.00	\$0.00	\$0.00	\$0.00	0%
ED SUPPLIES GENERAL FE	\$25,000.00	\$25,000.00	\$41,265.00	\$27,450.00	-33.5%
ED SUPPLIES GENERAL FO	\$25,000.00	\$25,000.00	\$24,570.00	\$14,760.00	-39.9%
GEN SUPPLIES PUBLIC RELATIONS HS	\$25,000.00	\$25,000.00	\$25,000.00	\$30,000.00	20%
DUES & SRVS HS	\$4,805.00	\$4,000.00	\$4,000.00	\$6,500.00	62.5%
GRADUATION ALL EXPENSES HS	\$14,000.00	\$14,000.00	\$14,000.00	\$15,000.00	7.1%
ED SUPPLIES ART HS	\$10,000.00	\$15,000.00	\$15,000.00	\$12,000.00	-20%
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	\$30,000.00	-18.9%
ED SUPPLIES AUTOMOTIVE HS	\$2,700.00	\$3,500.00	\$3,500.00	\$3,500.00	0%
ED SUPPLIES MUSIC HS	\$11,200.00	\$6,000.00	\$6,000.00	\$11,200.00	86.7%
MARCHING BAND INSTRUCTION MUSIC HS	\$5,000.00	\$3,000.00	\$3,000.00	\$0.00	-100%
ED SUPPLIES GUIDANCE SYSWD	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	0%
ED SUPPLIES GENERAL LI	\$25,000.00	\$25,000.00	\$36,450.00	\$23,640.00	-35.1%
NURSING EQUIPMENT SYSWD	\$3,000.00	\$3,000.00	\$0.00	\$0.00	0%
NURSING INSURANCE LIABILITY	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0%
NURSING MEDICAL SUPPLIES	\$13,000.00	\$13,000.00	\$16,000.00	\$14,000.00	-12.5%
PIC ASSESSMENT MATERIALS	\$10,000.00	\$11,000.00	\$11,000.00	\$5,000.00	-54.5%
ED SUPPLIES GENERAL SA K-4	\$25,000.00	\$25,000.00	\$45,765.00	\$26,790.00	-41.5%
SPED CONTRACTED SRVS	\$1,500,000.00	\$2,175,000.00	\$1,900,000.00	\$2,267,500.00	19.3%
SPED COLLABORATIVE FEES	\$5,000.00	\$5,499.00	\$9,000.00	\$7,500.00	-16.7%
SPED MEDICAL AND ANCILLARY	\$30,000.00	\$47,000.00	\$47,000.00	\$25,000.00	-46.8%
SPED TRANSLATORS	\$10,000.00	\$0.00	\$0.00	\$0.00	0%
SPED ED SUPPLIES	\$15,000.00	\$15,000.00	\$10,000.00	\$10,000.00	0%
TUITION WITHIN STATE	\$84,000.00	\$0.00	\$91,560.00	\$245,970.00	168.6%
TUITION PRIVATE	\$2,800,000.00	\$5,800,922.94	\$5,172,862.45	\$5,166,289.88	-0.1%

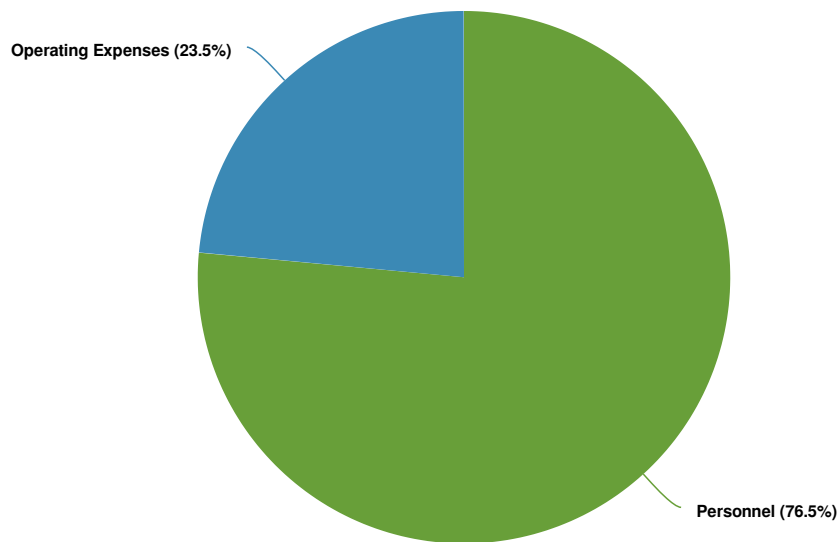


Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
TUITION COLLABORATIVE	\$1,105,143.27	\$1,527,893.93	\$1,803,090.39	\$3,166,114.87	75.6%
TRANSPORTATION IN CITY SPED	\$1,815,285.00	\$2,033,695.20	\$2,259,959.70	\$3,002,113.80	32.8%
TRANSPORTATION OUT OF CITY SPED	\$2,248,735.00	\$2,452,473.20	\$2,753,323.70	\$2,437,046.80	-11.5%
TRANSPORTATION PARENT/EMPLOYEE SPED	\$40,000.00	\$20,000.00	\$20,000.00	\$15,000.00	-25%
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	\$60,000.00	20%
TECH INTERNET ACCESS SYSWD	\$260,000.00	\$270,000.00	\$270,000.00	\$260,000.00	-3.7%
TECH NETWORK SYSWD	\$240,000.00	\$300,000.00	\$300,000.00	\$250,000.00	-16.7%
TECH COMPUTER SOFTWARE SYSWD	\$105,000.00	\$155,000.00	\$200,000.00	\$200,000.00	0%
FACILITIES CUSTODIAN - MAINT. SUPPL	\$1,800,000.00	\$1,833,900.00	\$2,000,000.00	\$2,192,425.61	9.6%
Total Operating Expenses:	\$17,340,708.55	\$21,726,124.55	\$22,110,132.52	\$24,022,650.96	8.6%
Total General Fund - School Line Items:	\$91,380,000.08	\$93,389,664.37	\$98,697,688.57	\$102,147,688.00	3.5%

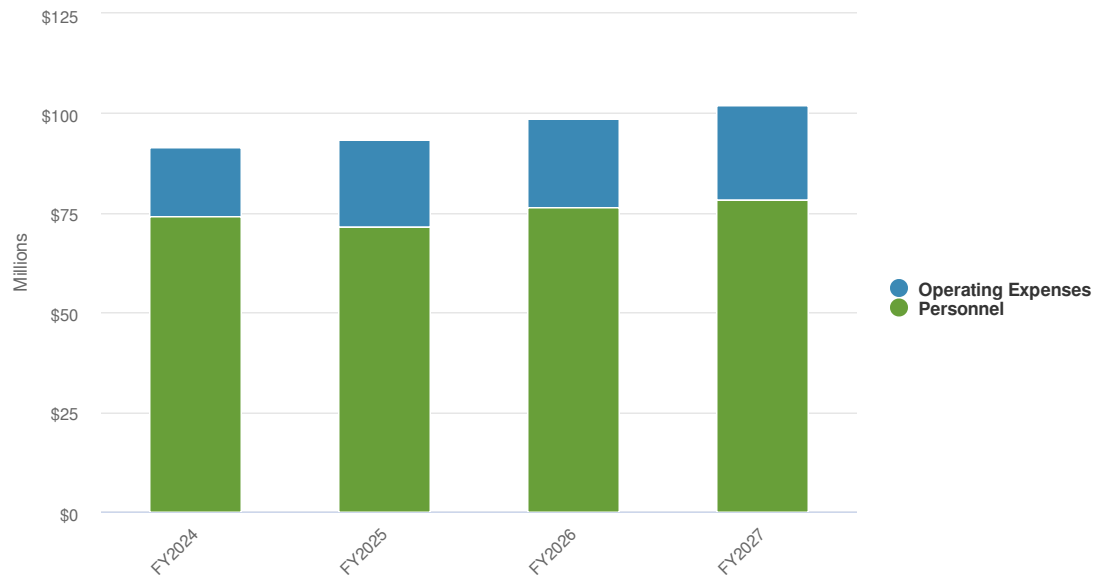
Expenditures by Expense Type

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

FY27 Budgeting Guidelines and Shifts

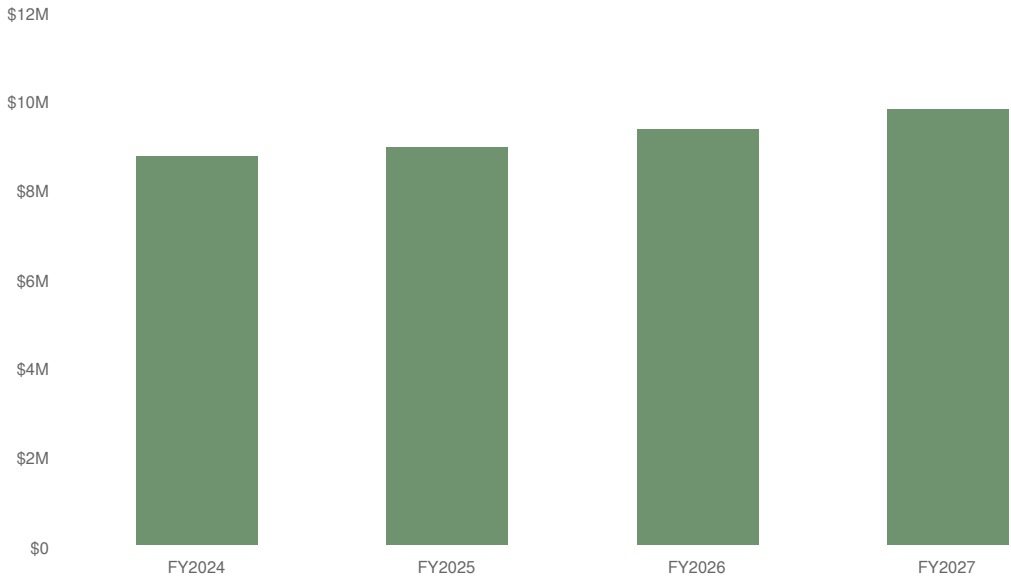
To ensure equitable access to staff and resources across schools and grade levels, the district developed enrollment-driven staffing guidelines. At each school, staffing guidelines around middle school programs, average homeroom class size, and special education staff-to-student ratios were applied to the school's February 2, 2026 enrollment numbers to determine staffing needs for rising students in FY27. At most schools and in most grade levels, current FY26 staffing levels already met these enrollment-driven staffing guidelines for FY27, resulting in no shift in staffing. At Beebe, the FY26 staffing placed projected FY27 homeroom class sizes within staffing guidelines.

Beebe's staff-to-student ratios for both inclusive and substantially separate special education teachers were above the ranges established for the district for FY27. As a result, an additional student support teacher for inclusive education and an additional substantially separate teacher was added to Beebe for FY27.

Expenditures Summary

\$9,805,887 **\$451,150**
(4.82% vs. prior year)

Beebe School Proposed and Historical Budget vs. Actual



Expenditures by Fund

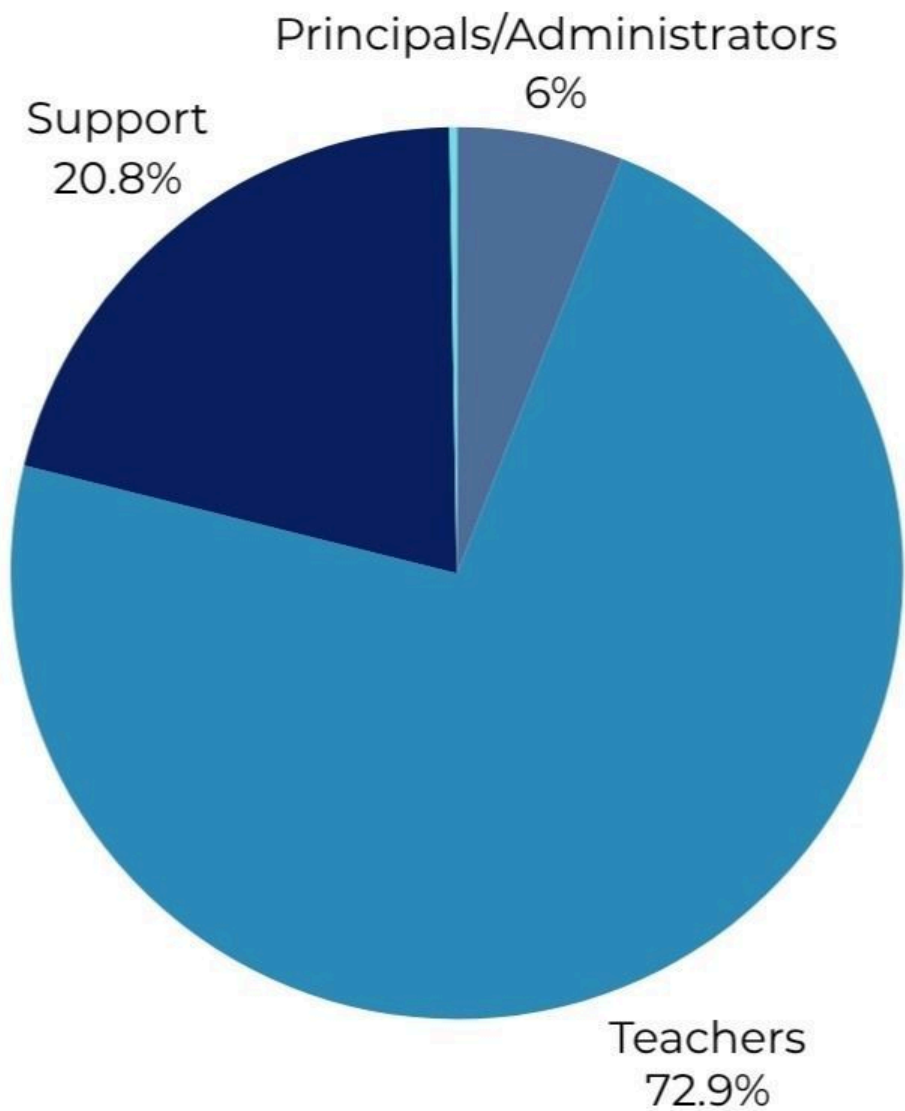


Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
General Fund - School Line Items					
CLERICAL BE	\$128,854.78	\$132,660.42	\$119,497.56	\$130,600.17	9.3%
TEACHER BE KNDGTN	\$422,626.21	\$432,914.17	\$434,217.17	\$400,652.12	-7.7%
PARAPROFESSIONAL BE KNDGTN	\$229,560.00	\$236,506.64	\$203,247.14	\$221,860.35	9.2%
TEACHER BE 1-6	\$2,284,091.22	\$2,389,109.01	\$2,246,794.38	\$2,281,457.21	1.5%
ED SUPPLIES GENERAL BE	\$25,000.00	\$25,000.00	\$41,310.00	\$27,710.00	-32.9%
PRINCIPAL BE	\$154,522.61	\$159,038.29	\$162,139.06	\$168,383.23	3.9%
PRINCIPAL ASSISTANT BE	\$423,806.81	\$426,317.21	\$426,317.21	\$453,426.00	6.4%
TEACHER ART BE	\$198,389.10	\$228,893.47	\$242,434.21	\$266,934.22	10.1%
TEACHER COMPUTER SPECIALISTS BE	\$109,789.80	\$123,184.15	\$90,000.00	\$113,776.61	26.4%
TEACHER ENGLISH BE	\$287,614.20	\$297,063.42	\$302,002.20	\$324,826.35	7.6%
TEACHER FOREIGN LANGUAGE BE	\$74,398.97	\$0.00	\$70,956.49	\$119,382.24	68.2%
COUNSELOR GUIDANCE BE	\$111,789.80	\$114,098.59	\$114,098.59	\$121,623.92	6.6%
TEACHER HEALTH BE	\$157,761.38	\$225,660.72	\$172,851.97	\$190,069.12	10%
TEACHER HISTORY/SOCSTUDIES BE	\$296,753.97	\$309,624.28	\$313,347.08	\$339,537.94	8.4%
TEACHER MATH BE	\$267,434.40	\$289,556.50	\$302,043.49	\$340,268.72	12.7%
TEACHER MUSIC BE	\$151,312.71	\$176,935.67	\$104,749.34	\$111,668.03	6.6%
TEACHER PHYS ED BE	\$171,957.29	\$188,936.01	\$192,625.53	\$210,150.04	9.1%
TEACHER SCIENCE BE	\$321,787.77	\$346,059.04	\$357,184.47	\$395,727.09	10.8%
TEACHER ELL BE	\$764,543.75	\$767,408.76	\$1,090,584.07	\$1,118,120.90	2.5%
COUNSELOR ADJUSTMENT BE	\$295,458.34	\$304,951.42	\$311,345.08	\$335,379.55	7.7%
SPED TEAM CHAIR BE	\$100,914.49	\$102,932.78	\$113,226.05	\$121,704.63	7.5%
TEACHER SPED BE	\$1,160,078.18	\$1,106,125.34	\$1,037,346.07	\$1,190,975.19	14.8%
SPED THERAPIST SPEECH BE	\$72,577.47	\$77,119.57	\$80,208.73	\$89,007.66	11%
PARAPROFESSIONAL SPED BE	\$537,202.50	\$513,784.13	\$826,210.86	\$732,645.59	-11.3%
Total General Fund - School Line Items:	\$8,748,225.75	\$8,973,879.59	\$9,354,736.75	\$9,805,886.88	4.8%



Beebe School FY27 Budget

Beebe FY27 Budget	
Principals/Administrators	621,809.23
Teachers	7,525,169.70
Support	2,153,255.13
Operating Expense	27,710.00



Beebe School 3-Year Staffing Comparison

Beebe Staffing Summary	FY25		FY26		FY27 Preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principals/ Administrators	4	585,355.50	4	588,456.27	4	621,809.23
General Teachers	54	5,007,936.43	51	4,829,206.32	51	5,094,449.69
ELL Teachers	8	767,408.76	11	1,090,584.07	11	1,118,120.90
Guidance Counselor	1	114,098.59	1	114,098.59	1	121,623.92
Nurse	2	185,088.92	2	191,319.61	2	217,292.32
Adjustment Counselors - Sped	3	304,951.42	3	311,345.08	3	335,379.55
Team Chair - Sped	1	102,932.78	1	113,226.05	1	121,704.63
Sped Teachers	11	1,106,125.34	11	1,037,346.07	13	1,190,975.19
Sped Therapist	1	77,119.57	1	80,208.73	1	89,007.66
Sped Psychologist/BCBA	1	67,857.62	1	70,956.49	1	92,282.01
General Education Paras	6	236,506.64	5	203,247.14	5	221,860.35
Sped Paras	13	513,784.13	21	826,210.86	17	732,645.59
Custodians	3	197,554.45	3	197,804.45	3	212,482.85
Clerical - School Secretary	2	132,660.42	2	119,497.56	2	130,600.17
Total Personnel Services	110	9,399,380.57	117	9,773,507.29	115	10,300,234.06

*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.

FY27 Budgeting Guidelines and Shifts

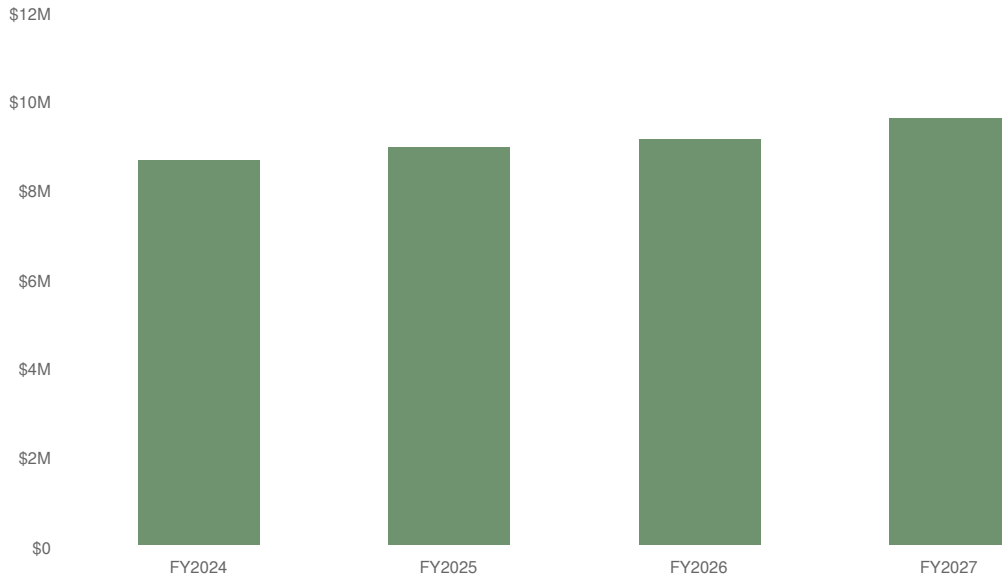
To ensure equitable access to staff and resources across schools and grade levels, the district developed enrollment-driven staffing guidelines. At each school, staffing guidelines around middle school programs, average homeroom class size, and special education staff-to-student ratios were applied to the school's February 2, 2026 enrollment numbers to determine staffing needs for rising students in FY27. At most schools and in most grade levels, current FY26 staffing levels already met these enrollment-driven staffing guidelines for FY27, resulting in no shift in staffing. At Ferryway, the FY26 staffing placed projected FY27 homeroom class sizes within staffing guidelines.

Ferryway's staff-to-student ratios for inclusive special education teachers was above the equitable range established for the district for FY27. As a result, an additional student support teacher for inclusive education was added to Ferryway for FY27.

Expenditures Summary

\$9,599,224 **\$457,498**
(5.00% vs. prior year)

Ferryway School Proposed and Historical Budget vs. Actual



Expenditures by Fund

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
General Fund - School Line Items					
TEACHER ELL FE	\$862,706.12	\$988,250.72	\$986,424.50	\$1,033,204.50	4.7%
CLERICAL FE	\$122,339.47	\$132,110.42	\$132,110.42	\$140,740.54	6.5%
TEACHER FE KNDGTN	\$396,741.26	\$407,654.95	\$364,618.92	\$338,544.80	-7.2%
PARAPROFESSIONAL FE KNDGTN	\$142,320.00	\$156,515.49	\$163,283.10	\$168,800.59	3.4%
TEACHER FE 1-6	\$2,059,426.52	\$1,996,772.60	\$2,260,019.62	\$2,322,121.14	2.7%
PARAPROFESSIONAL FE 1-6	\$149,640.00	\$0.00	\$0.00	\$0.00	0%
ED SUPPLIES GENERAL FE	\$25,000.00	\$25,000.00	\$41,265.00	\$27,450.00	-33.5%
PRINCIPAL FE	\$150,522.61	\$150,522.61	\$153,533.06	\$158,139.05	3%
PRINCIPAL ASSISTANT FE	\$419,851.85	\$434,653.73	\$434,653.73	\$463,055.14	6.5%
TEACHER ART FE	\$216,537.38	\$285,200.46	\$225,982.24	\$213,961.91	-5.3%
TEACHER COMPUTER SPECIALISTS FE	\$0.00	\$66,019.10	\$69,090.24	\$80,508.47	16.5%
TEACHER ENGLISH FE	\$365,326.01	\$303,673.96	\$308,088.76	\$335,167.78	8.8%
TEACHER FOREIGN LANGUAGE	\$75,000.00	\$0.00	\$0.00	\$0.00	0%
COUNSELOR GUIDANCE FE	\$87,099.21	\$93,779.98	\$101,698.39	\$111,668.03	9.8%
TEACHER HEALTH FE	\$150,003.67	\$161,015.05	\$172,121.07	\$191,516.04	11.3%
TEACHER HISTORY/SOCSTUDIES FE	\$276,480.89	\$293,034.26	\$298,080.50	\$320,627.07	7.6%
TEACHER INDUSTRIAL ARTS FE	\$113,791.80	\$115,987.59	\$105,824.05	\$62,824.61	-40.6%
TEACHER MATH FE	\$266,815.90	\$292,594.75	\$300,610.22	\$336,969.81	12.1%
TEACHER MUSIC FE	\$156,665.76	\$86,984.65	\$161,026.14	\$182,603.24	13.4%
TEACHER PHYS ED FE	\$225,002.59	\$230,086.19	\$230,086.19	\$246,521.78	7.1%

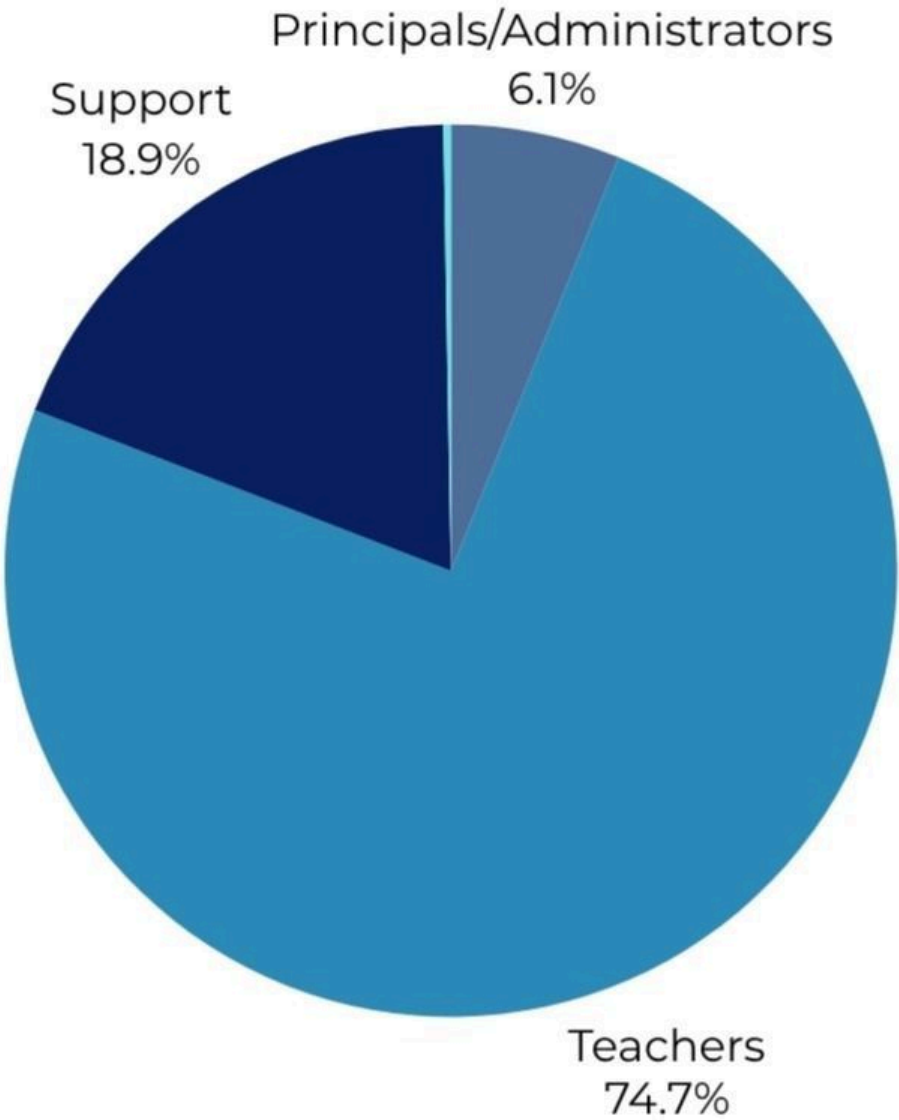


Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
TEACHER SCIENCE FE	\$270,956.33	\$286,887.14	\$301,815.04	\$330,508.06	9.5%
SPED TEAM CHAIR FE	\$109,789.80	\$110,686.65	\$110,686.65	\$118,107.08	6.7%
TEACHER SPED FE	\$1,317,113.85	\$1,446,314.52	\$1,349,852.99	\$1,463,353.96	8.4%
SPED BEHAVIOR SPEC IM PROG FE	\$75,000.00	\$66,019.10	\$90,000.00	\$0.00	-100%
SPED THERAPIST SPEECH FE	\$0.00	\$0.00	\$0.00	\$83,778.41	N/A
PARAPROFESSIONAL SPED FE	\$403,285.00	\$567,102.58	\$517,416.34	\$582,489.51	12.6%
COUNSELOR ADJUSTMENT FE	\$216,522.80	\$257,247.76	\$263,438.57	\$286,562.68	8.8%
Total General Fund - School Line Items:	\$8,653,938.82	\$8,954,114.26	\$9,141,725.74	\$9,599,224.20	5%



Ferryway School FY27 Budget

Ferryway FY27 Budget	
Principals/Administrators	621,194.19
Teachers	7,570,101.19
Support	1,911,090.47
Operating Expenses	27,450.00



Ferryway School 3-Year Staffing Comparison

Ferryway Staffing Summary	FY25		FY26		FY27 Preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principals/ Administrators	4	585,176.34	4	588,186.79	4	621,194.19
General Teachers	48	4,525,910.69	51	4,797,362.97	50	4,961,874.71
ELL Teachers	10	988,250.72	10	986,424.50	10	1,033,204.50
Guidance Counselor	1	93,779.98	1	101,698.39	1	111,668.03
Nurse	2	194,777.67	2	192,825.44	2	205,561.56
Adjustment Counselors - Sped	3	257,247.76	3	263,438.57	3	286,562.68
Team Chair - Sped	1	110,686.65	1	110,686.65	1	118,107.08
Sped Teachers	16	1,446,314.52	15	1,349,852.99	15	1,463,353.95
Sped Therapist					1	83,778.41
Sped Psychologist/BCBA	1	66,019.10	1	90,000.00	1	111,947.25
General Education Paras	4	156,515.49	4	163,283.10	4	168,800.59
Sped Paras	15	567,102.58	13	517,416.34	14	582,489.51
Nursing CMA/LPN	1	36,763.75				
Custodians	3	195,904.45	3	198,088.45	3	213,102.85
Clerical - School Secretary	2	132,110.42	2	132,110.42	2	140,740.54
Total Personnel Services	111	9,356,560.12	110	9,491,374.61	111	10,102,385.85

*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.

FY27 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 middle school programs, average homeroom class size, and special education staff-to-student ratios were applied to the school's February 2, 2026 enrollment numbers to determine staffing needs for rising students in FY27. At most schools and in most grade levels, current FY26 staffing levels already met these enrollment-driven staffing guidelines for FY27, 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 for FY27.

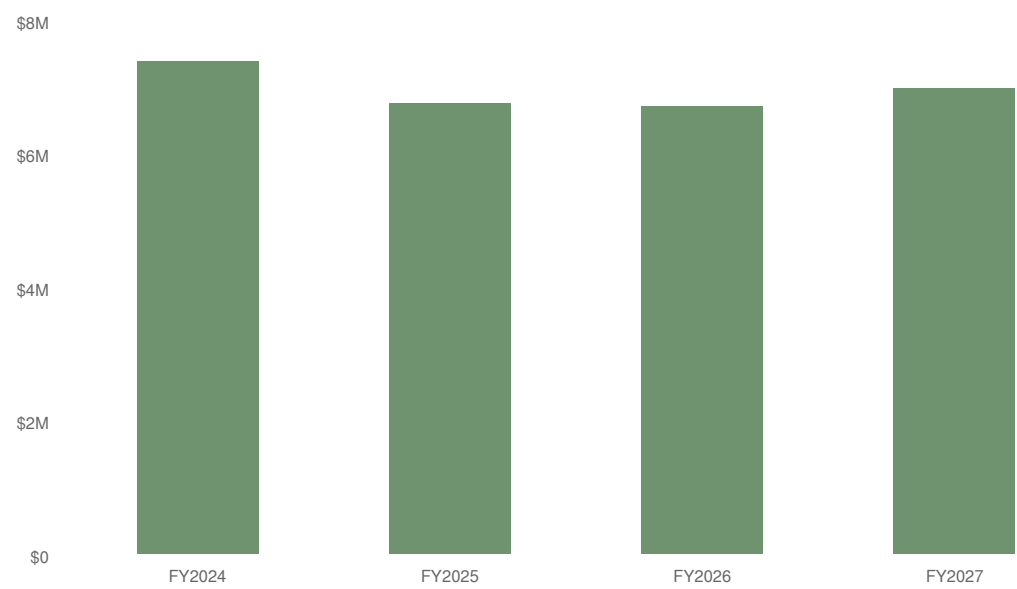
At Forestdale, grades 7 and 8 have been on a two-year transition from four to three homerooms. In FY26, grade 8 was reorganized into three homeroom classes. In the FY27 budget, this transition is culminating with the shift to three homeroom classes in grade 7. With this change, all grades at Forestdale now have three homeroom classes at each grade level and each grade level is now within the FY27 enrollment-driven staffing guidelines.

Forestdale's staff-to-student ratios for inclusive special education teachers was below the equitable range established for the district for FY27. As a result, there is a reduction of one student support teacher for inclusive education at Forestdale for FY27.

Expenditures Summary

\$6,980,327 **\$270,795**
(4.04% vs. prior year)

Forestdale School Proposed and Historical Budget vs. Actual



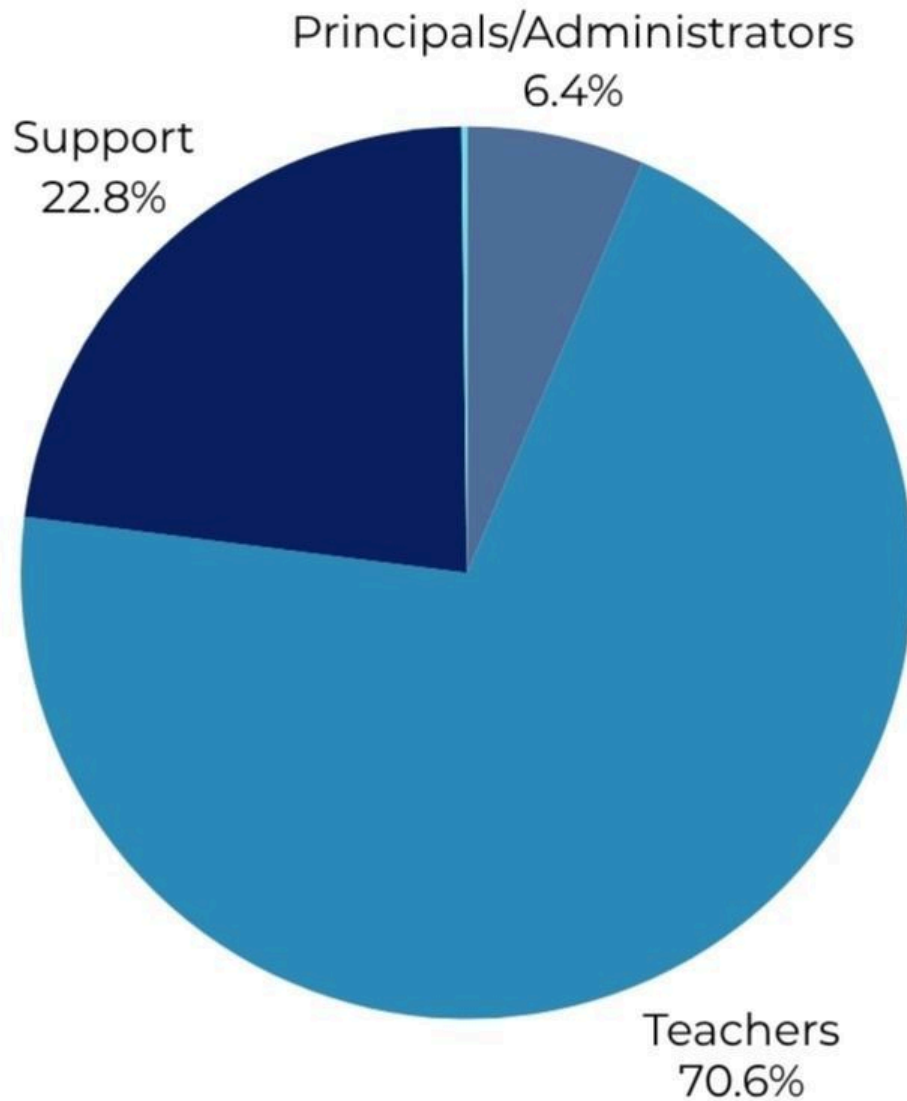
Expenditures by Fund

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
General Fund - School Line Items					
TEACHER ELL FO	\$335,375.28	\$339,542.68	\$369,296.18	\$404,481.50	9.5%
CLERICAL FO	\$120,387.39	\$57,742.39	\$59,185.95	\$64,672.56	9.3%
TEACHER FO KNDGTN	\$195,549.59	\$206,131.79	\$211,070.57	\$237,061.21	12.3%
PARAPROFESSIONAL FO KNDGTN	\$71,860.00	\$74,403.35	\$78,058.41	\$84,669.68	8.5%
TEACHER FO 1-6	\$1,385,068.66	\$1,310,575.10	\$1,189,907.03	\$1,261,255.12	6%
ED SUPPLIES GENERAL FO	\$25,000.00	\$25,000.00	\$24,570.00	\$14,760.00	-39.9%
PRINCIPAL FO	\$180,969.27	\$150,522.61	\$153,533.06	\$158,139.05	3%
PRINCIPAL ASSISTANT FO	\$281,121.26	\$286,618.97	\$293,628.54	\$322,714.40	9.9%
TEACHER ART FO	\$87,099.21	\$95,779.98	\$103,698.39	\$113,789.83	9.7%
TEACHER COMPUTER SPECIALISTS FO	\$70,000.00	\$59,218.22	\$90,000.00	\$76,582.48	-14.9%
TEACHER ENGLISH FO	\$258,458.40	\$288,388.45	\$373,476.34	\$403,579.96	8.1%
TEACHER FOREIGN LANGUAGE FO	\$113,099.80	\$115,987.59	\$115,987.59	\$123,627.96	6.6%
COUNSELOR GUIDANCE FO	\$89,010.43	\$95,637.91	\$103,618.71	\$115,865.40	11.8%
TEACHER HEALTH FO	\$125,803.48	\$127,712.25	\$64,165.32	\$70,686.88	10.2%
TEACHER FO SOC STUDIES	\$184,480.26	\$191,218.16	\$267,690.65	\$293,717.63	9.7%
TEACHER MATH FO	\$335,985.40	\$370,648.26	\$350,279.64	\$307,826.05	-12.1%
TEACHER MUSIC FO	\$177,225.51	\$192,439.68	\$196,162.49	\$184,448.53	-6%
TEACHER PHYS ED FO	\$111,902.80	\$115,987.59	\$244,476.75	\$123,627.96	-49.4%
TEACHER SCIENCE FO	\$373,354.51	\$308,540.59	\$299,926.04	\$463,478.53	54.5%
SPED TEAM CHAIR FO	\$104,695.43	\$108,727.28	\$113,985.59	\$121,504.04	6.6%
TEACHER SPED FO	\$1,453,124.19	\$1,330,432.03	\$1,061,315.53	\$1,096,242.00	3.3%
SPED THERAPIST OCCUPATIONAL FO	\$38,095.00	\$0.00	\$0.00	\$0.00	0%
SPED THERAPIST SPEECH FO	\$101,586.97	\$106,727.28	\$108,686.65	\$115,865.40	6.6%
PARAPROFESSIONAL SPED FO	\$950,275.00	\$661,453.37	\$635,728.30	\$645,660.57	1.6%
COUNSELOR ADJUSTMENT FO	\$223,797.94	\$149,914.58	\$201,084.59	\$176,070.71	-12.4%
Total General Fund - School Line Items:	\$7,393,325.78	\$6,769,350.11	\$6,709,532.32	\$6,980,327.45	4%



Forestdale School FY27 Budget

Forestdale FY27 Budget	
Principals/Administrators	480,853.45
Teachers	5,276,271.47
Support	1,703,614.67
Operating Expenses	14,760.00



Forestdale School 3-Year Staffing Comparison

Forestdale Staffing Summary	FY25		FY26		FY27 Preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/ Administrators	3	437,141.58	3	447,161.60	3	480,853.45
General Teachers	36	3,382,627.65	36	3,506,840.81	35	3,659,682.17
ELL Teachers	4	339,542.68	4	369,296.18	4	404,481.50
Nurse	1	88,076.10	1	86,576.10	1	93,893.53
Guidance Counselor	1	95,637.91	1	103,618.71	1	115,865.40
Adjustment Counselors - Sped	2	149,914.58	2.5	201,084.59	2	176,070.71
Team Chair - Sped	1	108,727.28	1	113,985.59	1	121,504.04
Sped Teachers	14	1,330,432.03	11	1,061,315.53	10	1,096,242.40
Sped Therapist	1	106,727.28	1	108,686.65	1	115,865.40
Sped Pyschologist/BCBA	1	98,100.37	1	105,521.02	1	119,382.24
General Education Paras	2	74,403.35	2	78,058.41	2	84,669.68
Sped Paras	17	661,453.37	16	635,728.30	15	645,660.57
Nursing CMA/LPN	1	38,107.32	1	39,744.56	1	41,998.30
Custodians	3	204,190.57	3	198,604.45	3	239,897.64
Clerical - School Secretary	1	57,742.39	1	59,185.95	1	64,672.56
Total Personnel Services	88	7,172,824.46	84.5	7,115,408.45	81	7,460,739.59

*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.

FY27 Budgeting Guidelines and Shifts

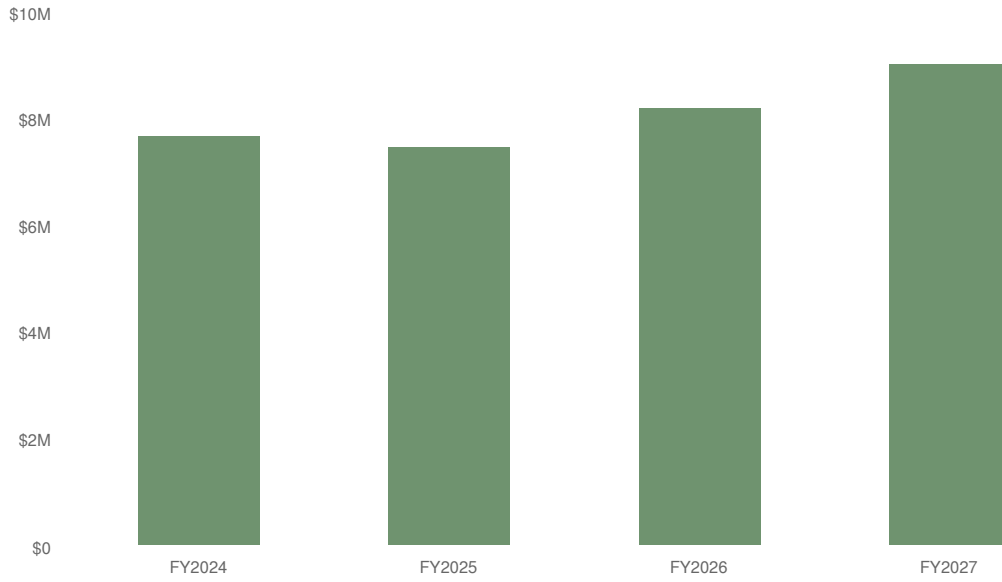
To ensure equitable access to staff and resources across schools and grade levels, the district developed enrollment-driven staffing guidelines. At each school, staffing guidelines around middle school programs, average homeroom class size, and special education staff-to-student ratios were applied to the school's February 2, 2026 enrollment numbers to determine staffing needs for rising students in FY27. At most schools and in most grade levels, current FY26 staffing levels already met these enrollment-driven staffing guidelines for FY27, resulting in no shift in staffing. At Linden, the FY26 staffing placed projected FY27 homeroom class sizes within staffing guidelines.

Linden's staff-to-student ratios for both inclusive and substantially separate special education teachers were above the ranges established for the district for FY27. As a result, an additional student support teacher for inclusive education and an additional substantially separate teacher was added to Linden for FY27.

Expenditures Summary

\$9,025,729 **\$817,143**
(9.95% vs. prior year)

Linden School Proposed and Historical Budget vs. Actual



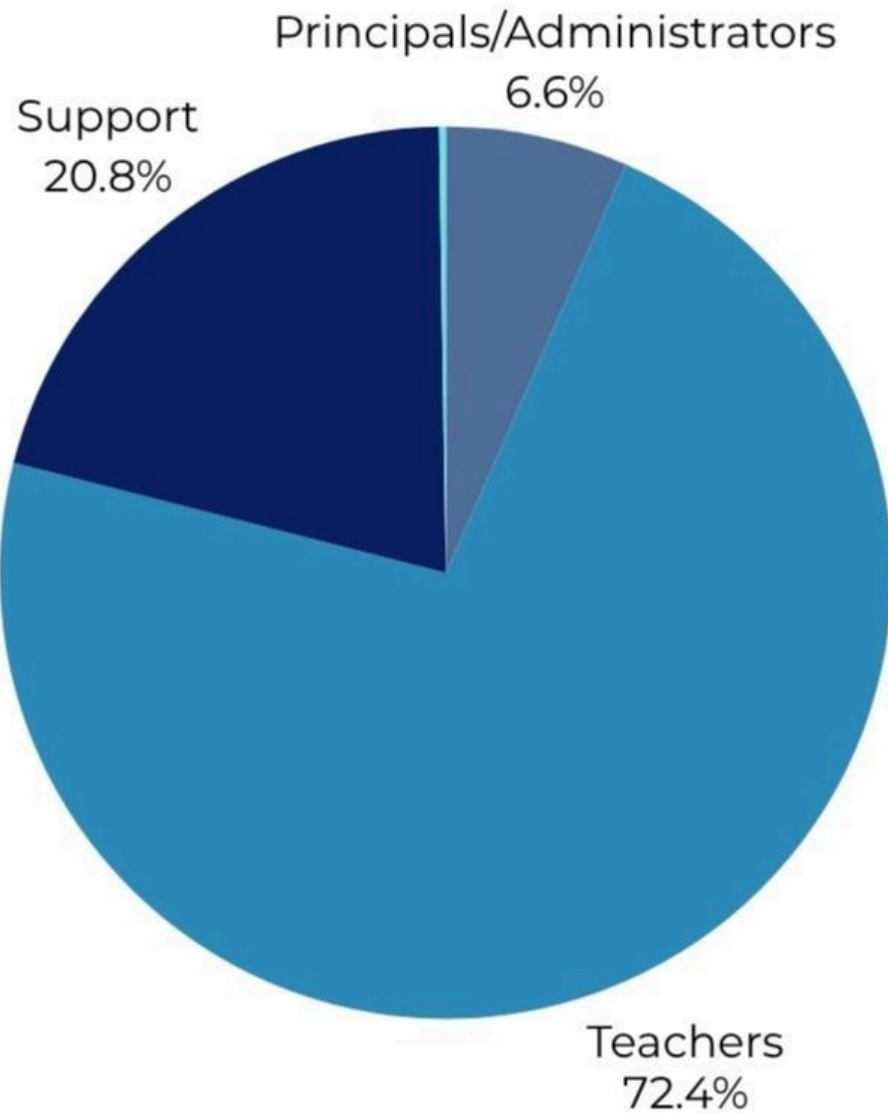
Expenditures by Fund

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
General Fund - School Line Items					
Personnel					
TEACHER ELL LI	\$431,148.64	\$439,033.76	\$593,604.95	\$687,258.72	15.8%
CLERICAL LI	\$122,326.03	\$125,995.81	\$127,512.45	\$137,591.88	7.9%
TEACHER LI KNDGTN	\$349,917.19	\$263,417.79	\$381,071.37	\$413,796.64	8.6%
PARAPROFESSIONAL LI KNDGTN	\$174,550.00	\$116,623.53	\$162,671.87	\$178,007.30	9.4%
TEACHER LI 1-6	\$2,065,351.49	\$1,966,380.87	\$2,045,780.61	\$2,242,920.39	9.6%
PRINCIPAL LI	\$152,022.61	\$156,538.29	\$159,639.06	\$164,383.23	3%
PRINCIPAL ASSISTANT LI	\$418,563.81	\$426,810.37	\$426,810.37	\$469,063.78	9.9%
TEACHER ART LI	\$125,208.09	\$135,121.81	\$140,658.18	\$155,125.75	10.3%
TEACHER COMPUTER SPECIALISTS LI	\$75,000.00	\$67,857.62	\$74,646.02	\$85,746.55	14.9%
TEACHER ENGLISH LI	\$294,730.65	\$346,034.08	\$310,044.93	\$298,954.24	-3.6%
TEACHER FOREIGN LANGUAGE LI	\$75,000.00	\$67,857.62	\$0.00	\$0.00	0%
COUNSELOR GUIDANCE LI	\$111,902.80	\$114,098.59	\$114,098.59	\$122,893.82	7.7%
TEACHER HEALTH LI	\$133,664.50	\$143,901.89	\$153,779.45	\$171,203.26	11.3%
TEACHER SOCIAL STUDIES LI	\$230,357.88	\$248,032.84	\$254,180.66	\$268,924.40	5.8%
TEACHER MATH LI	\$330,397.63	\$310,148.08	\$300,877.81	\$428,280.84	42.3%
TEACHER MUSIC LI	\$124,584.16	\$132,649.65	\$166,442.49	\$179,741.02	8%
TEACHER PHYS ED LI	\$214,485.23	\$217,031.37	\$217,031.37	\$241,006.16	11%
TEACHER SCIENCE LI	\$239,595.28	\$256,035.70	\$263,500.39	\$286,686.23	8.8%
SPED TEAM CHAIR LI	\$104,634.58	\$111,985.59	\$111,985.59	\$90,000.00	-19.6%
TEACHER SPED LI	\$1,010,033.96	\$1,064,924.49	\$1,213,271.90	\$1,348,662.17	11.2%
SPED THERAPIST OCCUPATIONAL LI	\$111,789.80	\$114,098.59	\$114,098.59	\$121,623.92	6.6%
SPED THERAPIST SPEECH LI	\$111,902.80	\$115,295.59	\$115,295.59	\$122,893.82	6.6%
PARAPROFESSIONAL SPED LI	\$313,235.00	\$190,587.60	\$344,141.51	\$383,686.46	11.5%
COUNSELOR ADJUSTMENT LI	\$310,590.03	\$323,722.10	\$380,992.09	\$403,638.34	5.9%
Total Personnel:	\$7,630,992.16	\$7,454,183.63	\$8,172,135.84	\$9,002,088.92	10.2%
Operating Expenses					
ED SUPPLIES GENERAL LI	\$25,000.00	\$25,000.00	\$36,450.00	\$23,640.00	-35.1%
Total Operating Expenses:	\$25,000.00	\$25,000.00	\$36,450.00	\$23,640.00	-35.1%
Total General Fund - School Line Items:	\$7,655,992.16	\$7,479,183.63	\$8,208,585.84	\$9,025,728.92	10%



Linden School FY27 Budget

Linden FY27 Budget	
Principals/Administrators	633,447.01
Teachers	6,931,200.20
Support	1,991,664.13
Operating Expenses	23,640.00



Linden School 3-Year Staffing Comparison

Linden Staffing Summary	FY25		FY26		FY27 Preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/ Administrators	4	583,348.66	4	586,449.43	4	633,447.01
General Teachers	47	4,154,469.30	47	4,308,013.29	47	4,772,385.47
ELL Teachers	5	439,033.76	7	593,604.95	7	687,258.72
Nurse	2	175,199.14	2	181,273.86	2	215,752.24
Guidance Counselor	1	114,098.59	1	114,098.59	1	122,893.82
Adjustment Counselors - Sped	3	323,722.10	3.5	380,992.09	4	403,638.34
Team Chair - Sped	1	111,985.59	1	111,985.59	1	90,000.00
Sped Teachers	11	1,064,924.49	12	1,213,271.90	14	1,348,662.19
Sped Therapist	2	229,394.19	2	229,394.19	2	244,517.74
Sped Psychologist/ BCBA	1	106,749.34	1	106,749.34	1	119,382.24
General Education Paras	3	116,623.53	4	162,671.87	4	178,007.30
Sped Paras	5	190,587.60	9	344,141.51	9	383,686.46
Custodians	3	203,840.56	3	203,840.56	3	219,087.93
Clerical - School Secretary	2	125,995.81	2	127,512.45	2	137,591.88
Total Personnel Services	90	7,939,972.66	98.5	9,663,999.62	101	9,556,311.34

*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.

FY27 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 middle school programs, average homeroom class size, and special education staff-to-student ratios were applied to the school's February 2, 2026 enrollment numbers to determine staffing needs for rising students in FY27. At most schools and in most grade levels, current FY26 staffing levels already met these enrollment-driven staffing guidelines for FY27, resulting in no shift in staffing.

At Salemwood, for FY27, the middle school (grades 5-8) will have four homerooms at each grade level, one for each content area. This is a programmatic shift that standardizes the middle school model across our comparably sized K-8 schools (Beebe, Ferryway, Salemwood, and Linden). The change will increase the learning minutes spent on each core subject in Salemwood grades 5-8 as students will transition among four core content blocks instead of five. This will allow Salemwood grade 5-8 students the same access to rigorous core instruction as their middle school counterparts across the district. The projected enrollment in rising grades 5-8 will also have an average of 96 students per grade level, allowing students to be distributed across four homerooms while still staying within district staffing guidance. The FY27 budget maintains funding for Salemwood students in grades 5-8 to have access to Spanish as an exploratory class in SY27.

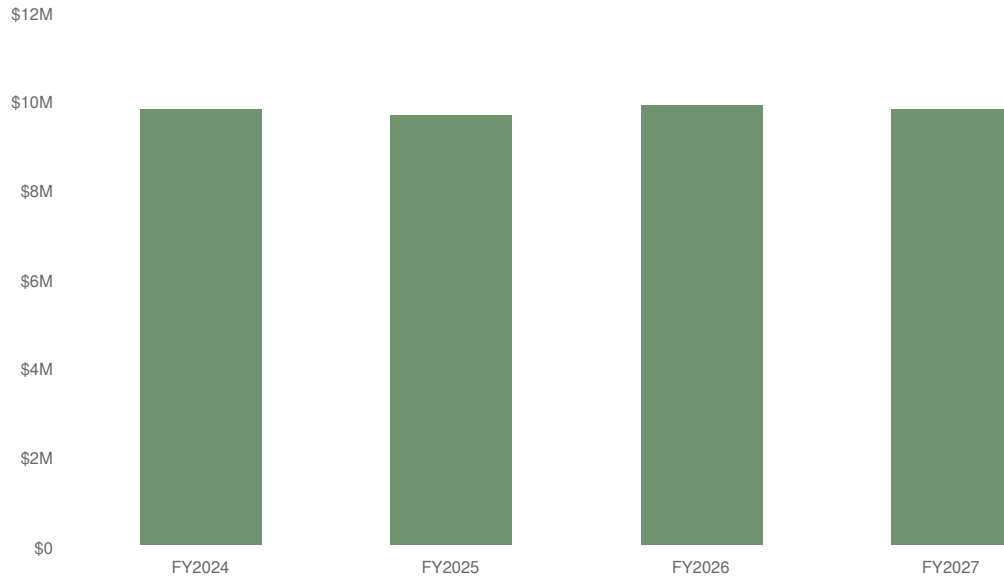
The projected enrollment in rising grades 1-4 (excepting rising grade 3) will be an average of 85 students per grade level, allowing students to be distributed across four homerooms while still staying within district staffing guidance. As such, next year Salemwood will shift from five to four homeroom classes at grades 1, 2, and 4. The district guidelines for special education staff-to-student ratios did not require any shifts in staffing.

Salemwood is also being allocated a Library/Media Specialist position to give students the same access to their school library as students at the other K-8 schools. It was the only K-8 school without a dedicated person in this position the last two school years.

Expenditures Summary

\$9,825,204 **-\$80,178**
(-0.81% vs. prior year)

Salemwood School Proposed and Historical Budget vs. Actual



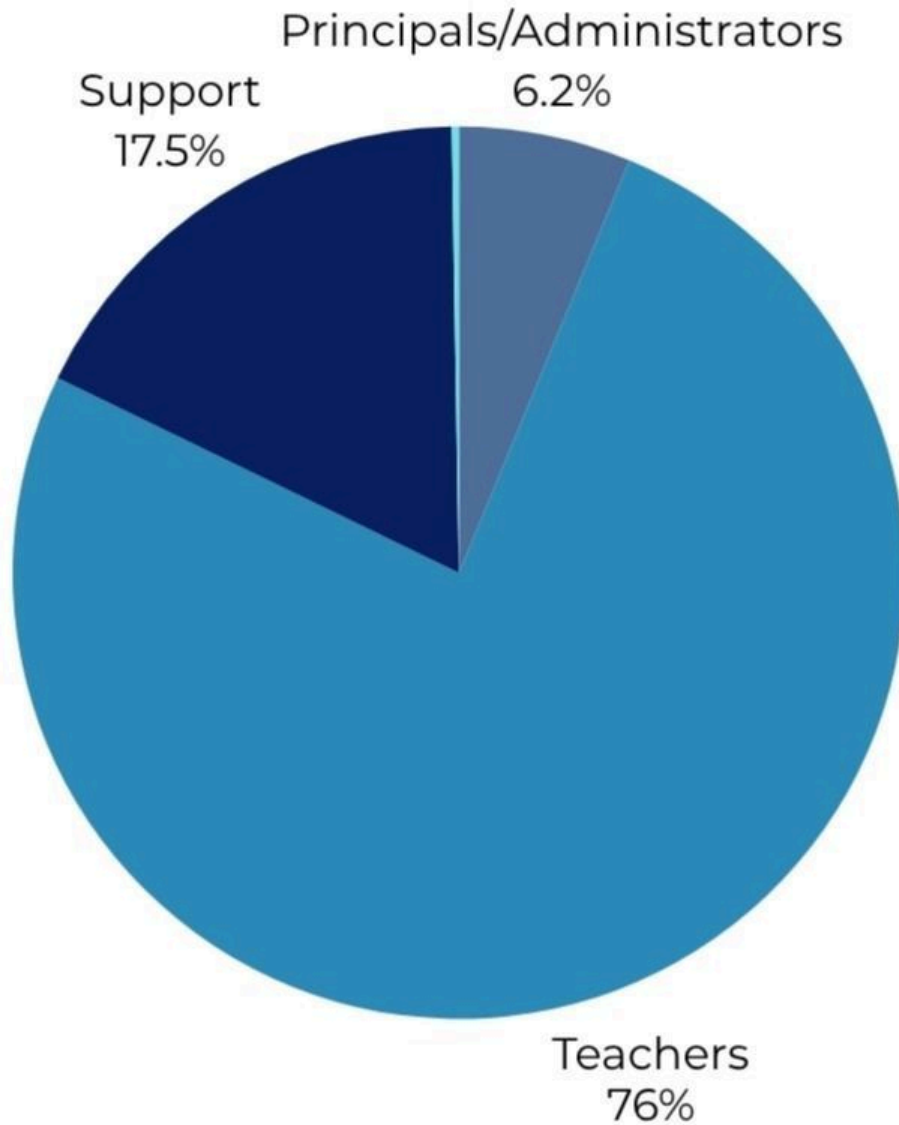
Expenditures by Fund

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
General Fund - School Line Items					
PARAPROFESSIONAL ELL- SALEMWOOD	\$71,955.00	\$35,594.46	\$38,397.74	\$0.00	-100%
TEACHER ELL SA	\$1,486,806.10	\$1,439,072.45	\$1,341,976.18	\$1,461,689.64	8.9%
CLERICAL SA	\$130,454.78	\$134,260.42	\$134,260.42	\$130,645.27	-2.7%
TEACHER SA 5	\$472,958.48	\$497,659.21	\$503,279.10	\$460,519.00	-8.5%
TEACHER SA KNDGTN	\$205,826.42	\$219,410.53	\$317,982.31	\$459,418.57	44.5%
PARAPROFESSIONAL SA KNDGTN	\$75,990.00	\$80,327.50	\$254,470.91	\$274,108.23	7.7%
TEACHER SA 1-4	\$1,655,489.12	\$1,655,992.69	\$1,967,831.55	\$1,860,454.08	-5.5%
PARAPROFESSIONAL SA 1-6	\$114,710.00	\$163,787.14	\$0.00	\$0.00	0%
ED SUPPLIES GENERAL SA K-4	\$25,000.00	\$25,000.00	\$45,765.00	\$26,790.00	-41.5%
PRINCIPAL SA 5-8	\$161,329.54	\$166,064.43	\$169,315.72	\$169,315.72	0%
PRINCIPAL ASSISTANT SA 5-8	\$277,916.22	\$288,438.13	\$288,438.13	\$306,576.63	6.3%
PRINCIPAL ASSISTANT SA K-4	\$142,466.75	\$145,927.56	\$145,927.56	\$169,596.10	16.2%
TEACHER ART SA 5-8	\$176,597.65	\$123,386.31	\$128,330.64	\$141,373.76	10.2%
TEACHER COMPUTER SPECIALISTS SA	\$75,000.00	\$0.00	\$0.00	\$90,000.00	N/A
TEACHER ENGLISH SA	\$495,055.20	\$517,805.32	\$407,824.80	\$353,382.48	-13.3%
TEACHER FOREIGN LANGUAGE SA	\$213,382.17	\$219,526.92	\$221,486.30	\$118,107.08	-46.7%
COUNSELOR GUIDANCE SA	\$66,527.08	\$70,956.49	\$75,886.95	\$83,778.41	10.4%
TEACHER HEALTH SA	\$153,014.59	\$167,808.99	\$184,443.06	\$206,058.63	11.7%
TEACHER HISTORY/SOCSTUDIES SA	\$270,861.18	\$284,430.09	\$286,902.25	\$308,104.67	7.4%
LIBRARIAN SA	\$109,789.80	\$111,985.59	\$0.00	\$0.00	0%
TEACHER MATH SA	\$462,082.00	\$403,445.72	\$442,216.69	\$370,149.75	-16.3%
TEACHER MUSIC SA 5-8	\$198,889.01	\$207,878.57	\$220,847.93	\$235,413.75	6.6%
TEACHER PHYS ED SA 5-8	\$211,693.09	\$208,514.41	\$246,702.98	\$178,024.15	-27.8%
TEACHER SCIENCE SA	\$503,694.40	\$474,971.19	\$481,139.81	\$450,576.37	-6.4%
SPED TEAM CHAIR SA	\$111,902.80	\$114,098.59	\$90,000.00	\$109,731.49	21.9%
TEACHER SPED SA	\$1,091,141.45	\$916,283.59	\$1,075,727.70	\$1,077,880.63	0.2%
SPED BEHAVIOR SPEC IM PROG SA	\$106,634.58	\$177,776.88	\$0.00	\$0.00	0%
SPED THERAPIST SPEECH SA	\$82,253.19	\$88,841.20	\$95,637.91	\$109,929.09	14.9%
PARAPROFESSIONAL SPED SA	\$388,575.00	\$450,236.48	\$462,246.16	\$363,086.72	-21.5%
COUNSELOR ADJUSTMENT SA	\$279,755.65	\$271,574.89	\$278,343.87	\$310,493.50	11.6%
Total General Fund - School Line Items:	\$9,817,751.25	\$9,661,055.75	\$9,905,381.67	\$9,825,203.72	-0.8%



Salemwood FY27 Budget

Salemwood FY27 Budget	
Principals/Administrators	645,488.45
Teachers	7,854,930.96
Support	1,813,801.55
Operating Expenses	26,790.00



Salemwood School 3-Year Staffing Comparison

Salemwood Staffing Summary	FY25		FY26		FY27 Preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/ Administrators	4	600,430.12	4	603,681.41	4	645,488.45
General Teachers	54	5,092,815.55	56	5,408,987.43	49	5,231,582.28
ELL Teachers	16	1,439,072.45	14	1,341,976.18	14	1,461,689.64
Nurse	2	211,498.67	2	211,498.67	2	225,457.86
Guidance Counselor	1	70,956.49	1	75,886.95	1	83,778.41
Adjustment Counselors - Sped	3	271,574.89	3	278,343.87	3	310,493.50
Team Chair - Sped	1	114,098.59	1	90,000.00	1	109,731.49
Sped Teachers	11	916,283.59	12	1,075,727.70	12	1,077,880.63
Sped Therapist	1	88,841.20	1	95,637.91	1	109,929.09
Sped Psychologist/BCBA	2	177,776.88	1	108,723.88	1	72,161.46
General Education Paras	7	279,709.10	7	292,868.65	6	274,108.23
Sped Paras	12	450,236.48	12	462,246.16	9	363,086.72
Nursing CMA	1	44,371.86	1	42,954.30		
Custodians	3	203,140.56	3	203,140.56	3	218,187.93
Clerical - School Secretary	2	134,260.42	2	134,260.42	2	130,645.27
Building Monitor	1	28,000.00	1	28,000.00		
Total Personnel Services	121	10,123,066.85	121	10,453,934.09	108	10,314,220.96

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

Early Learning Center



Alex Rock
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.

FY27 Budgeting Guidelines and Shifts

The Early Learning Center (ELC) is a unique site within the Malden Public Schools whose primary purpose is to provide specialized instruction and services to preschool students with disabilities. The Massachusetts Department of Elementary and Secondary Education (DESE) only provides Chapter 70 aid for preschool students with disabilities enrolled as of October 1 whose IEPs require two or more hours of specialized services per week; the per-pupil funding for these students is approximately one half of what DESE contributes for the education of students in grades K through 12. This funding is a consistent flat rate irrespective of whether students are enrolled in a half-day or full-day program (which is why many districts only offer a half-day program option). For FY27, Malden is receiving \$574,875 for 105 preschool students with disabilities who were enrolled on October 1 from last year.

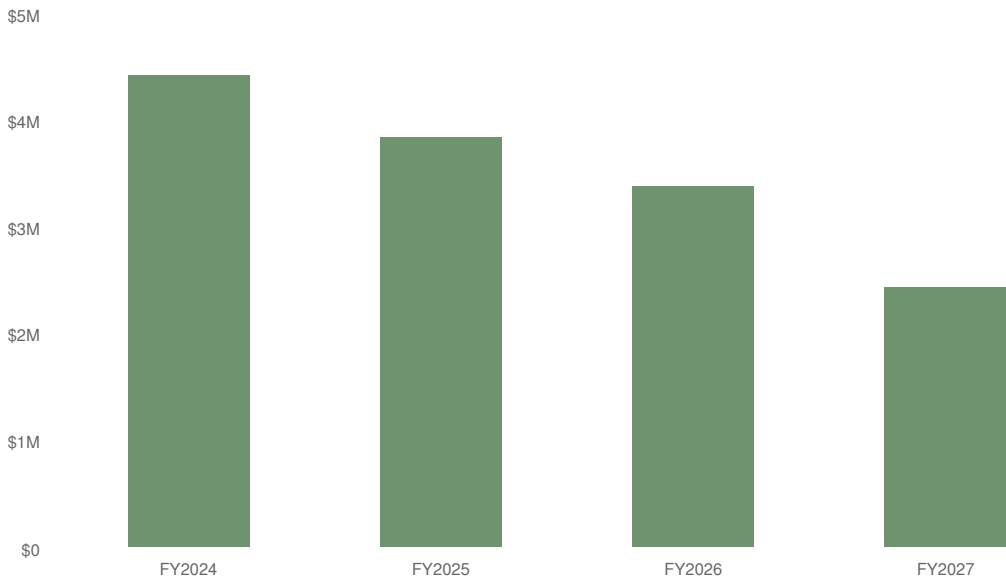
DESE does *not* provide any funding for non-disabled preschool students; the district rather enrolls these students on a tuition basis in order to provide students with disabilities the opportunity to be educated alongside typical peers. ELC tuition rates have remained consistent for many years. Tuition paid by families for the ELC is held in a “revolving fund” that has been drawn from to pay for ELC staff salaries. By the end of SY25, this revolving fund had accrued a surplus balance of approximately \$2.2 million. In SY26, approximately \$600,000 in salaries were paid from the revolving fund while tuition revenue of \$400,000 was received. In SY27, approximately \$1,000,000 in staff salaries are being charged to the revolving fund to reduce the impact of ELC costs on the overall budget.

Placement in ELC programming is determined through the IEP team process. Program options range from drop-in speech or other related services, to half-day or full-day preschool integrated with typical peers, to half or full day substantially separate “Intensive Learning Program” or ILP classes designed for students with autism and/or other complex disabilities. The projected enrollment of students with disabilities at the ELC indicated that there were two more special education teaching positions that were needed for SY27. Additionally, a review of ELC IEPs and service grids indicated that the school did not require a full-time school adjustment counselor. These two teaching positions and the school adjustment counselor have been reallocated to other positions needed in the district.

Expenditures Summary

\$2,444,238 **-\$942,056**
(-27.82% vs. prior year)

Early Learning Center Proposed and Historical Budget vs. Actual



Expenditures by Fund

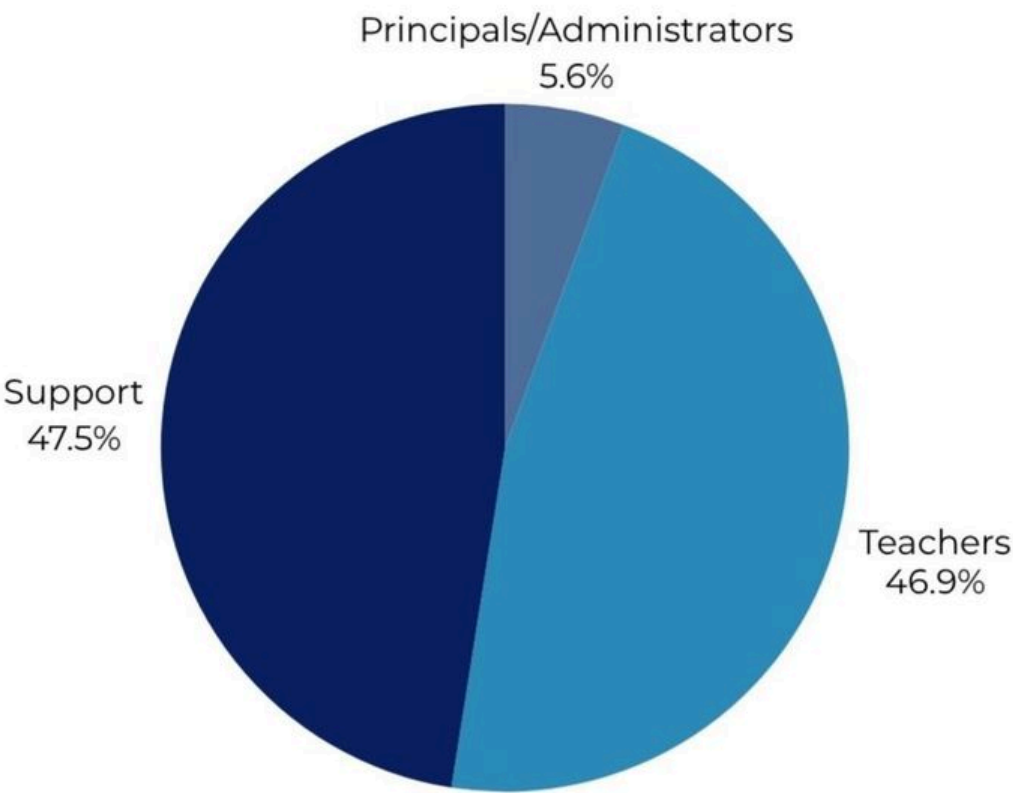


Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
General Fund - School Line Items					
CLERICAL ELC	\$133,055.48	\$136,660.42	\$136,660.42	\$145,540.54	6.5%
PRINCIPAL ELC	\$139,100.00	\$143,273.00	\$140,000.00	\$158,000.00	12.9%
TEACHER SPED ELC	\$2,196,902.01	\$2,002,485.97	\$1,653,423.90	\$1,076,313.30	-34.9%
SPED TEAM CHAIR ELC	\$109,789.80	\$111,985.59	\$222,022.87	\$239,526.37	7.9%
SPED THERAPIST SPEECH ELC	\$76,202.81	\$69,708.62	\$72,793.63	\$0.00	-100%
PARAPROFESSIONAL SPED ELC	\$1,695,495.00	\$1,264,199.26	\$1,045,405.71	\$824,857.51	-21.1%
COUNSELOR ADJUSTMENT ELC	\$68,341.79	\$115,295.59	\$115,987.59	\$0.00	-100%
Total General Fund - School Line Items:	\$4,418,886.89	\$3,843,608.45	\$3,386,294.12	\$2,444,237.72	-27.8%



Early Learning Center FY27 Budget

Early Learning Center FY27 Budget	
Principals/Administrators	158,000.00
Teachers	1,315,839.67
Support	1,333,914.32



ELC 3-Year Staffing Comparison

Early Learning Center Staffing Summary	FY25		FY26		FY27 Preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/ Administrators	1	143,273.00	1	140,000.00	1	158,000.00
Nurse	1	65,000.00	1	90,028.33	1	95,974.71
Adjustment Counselors - Sped	1	115,295.59	1	115,987.59		
Sped Team Chair	1	111,985.59	2	222,022.87	2	239,526.37
Sped Teachers	21	2,002,485.98	16	1,653,423.90	10	1,076,313.30
Sped Therapist	1	69,708.62	1	72,793.63		
Sped Psychologist/BCBA	2	193,636.68	2	172,063.89	1	123,627.96
Program Manager	1	140,191.40				
Sped Paras/RBT	33	1,264,199.26	26	1,045,405.71	20	824,857.52
Nursing CMA			1	41,049.43		
Custodians	2	133,709.67	2	133,959.67	2	143,913.59
Clerical - School Secretary	2	136,660.42	2	136,660.42	2	145,540.54
Total Personnel Services	66	4,376,146.21	55	3,823,395.44	39	2,807,753.99

*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.

FY27 Budgeting Guidelines and Shifts

At Malden High School (MHS), the district established guidelines related to course access. In the FY26 budget, the district prioritized adding teaching positions at Malden High to allow for all MHS students to have access to a full course schedule and the range of courses needed to meet the MassCore graduation requirements. These moves were successful in eliminating the need for directed studies in FY26, including the conversion of an ML position to a needed elective position. In FY27, the district seeks to maintain that progress; there are two additional teaching positions allocated at MHS for FY27.

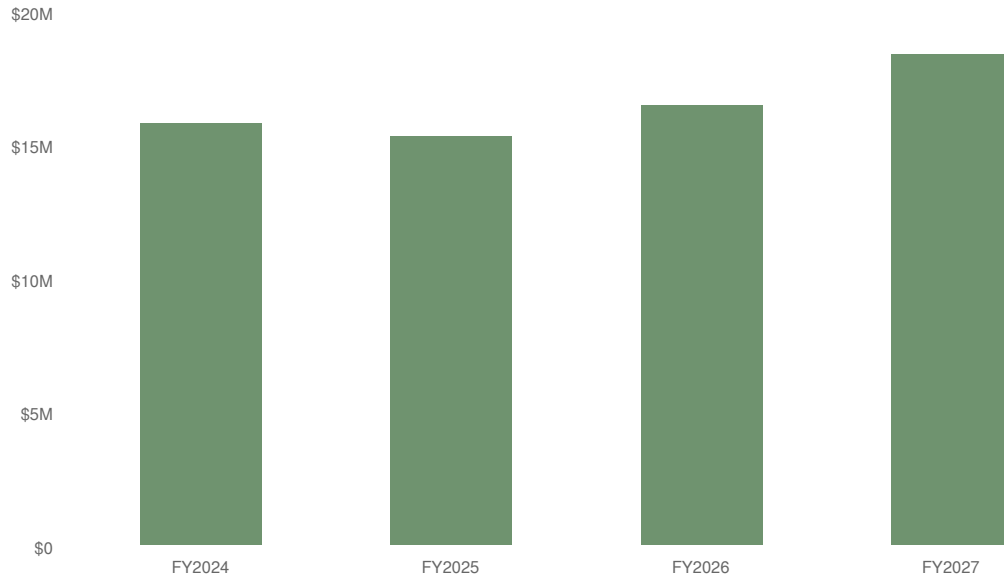
Additional teaching positions will not only continue to provide students with full course loads, but will also allow the district to continue making instructional improvements. Specifically, the district is investing in increased instructional time for math in grade 9. We are actively exploring the feasibility of having 9th graders take Math 1 in such a way that they see their teacher every day (and take six classes overall instead of seven), to ensure stronger math foundations as they prepare to advance through high school. The FY27 budget also continues to support co-teaching for students with disabilities in multiple content areas, and to multilingual learners in English Language Arts classes.

At MHS, the special education staff-to-student ratio guidelines did not require any shifts in staffing.

Expenditures Summary

\$18,445,647 **\$1,907,717**
(11.54% vs. prior year)

Malden High School Proposed and Historical Budget vs. Actual



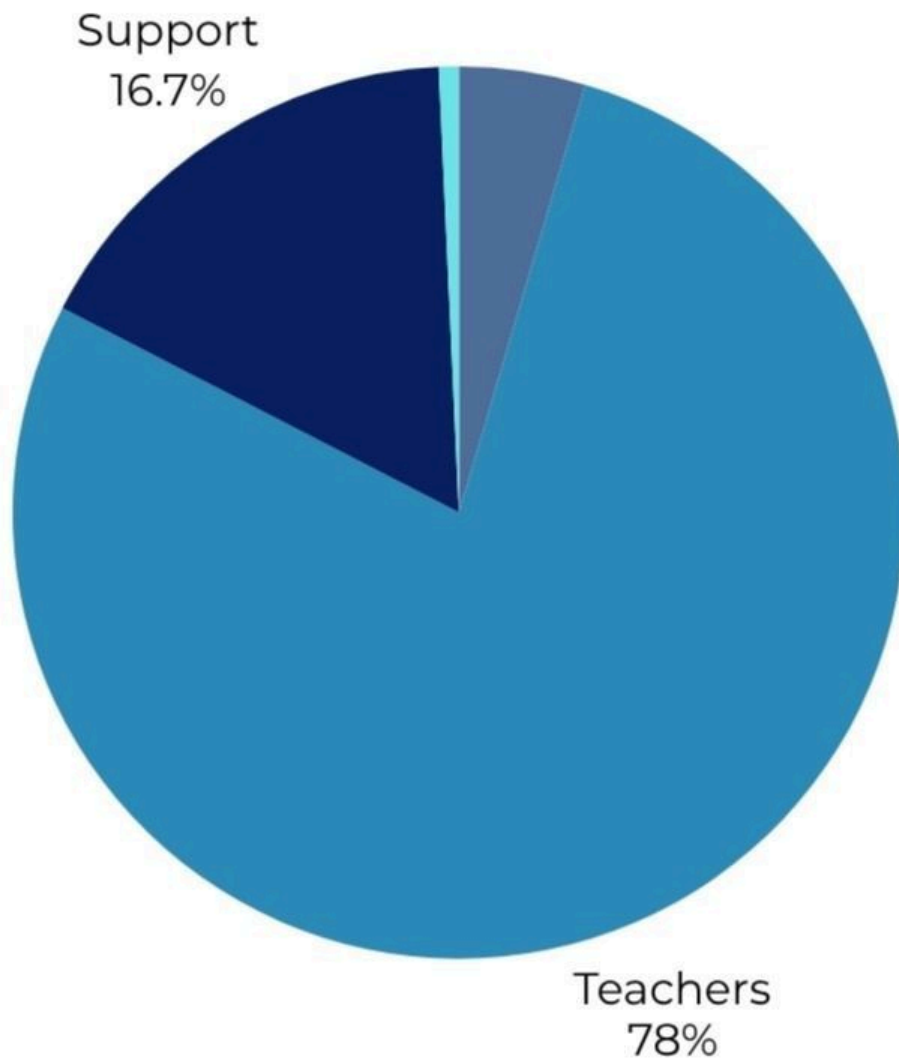
Expenditures by Fund

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
General Fund - School Line Items					
ADMIN TECHNICAL TUITION HS	\$65,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0%
CLERICAL ATHLETICS	\$65,427.39	\$67,330.21	\$67,330.21	\$71,645.27	6.4%
TEACHER ELL HS	\$898,311.98	\$821,416.27	\$1,122,334.05	\$1,152,924.30	2.7%
CLERICAL HS	\$251,780.81	\$263,920.85	\$244,682.35	\$263,265.95	7.6%
IN HOUSE SUSPENSION SUPERVISOR	\$34,440.00	\$42,057.64	\$42,770.73	\$46,394.75	8.5%
PARAPROFESSIONAL HS	\$36,660.00	\$0.00	\$0.00	\$0.00	0%
GEN SUPPLIES PUBLIC RELATIONS HS	\$25,000.00	\$25,000.00	\$25,000.00	\$30,000.00	20%
PRINCIPAL HS	\$169,682.34	\$174,697.81	\$178,141.77	\$185,000.00	3.8%
DEAN OF STUDENTS HS	\$160,000.00	\$75,791.54	\$78,065.29	\$83,811.10	7.4%
PRINCIPAL ASSISTANT HS	\$551,301.33	\$563,296.73	\$563,296.73	\$613,037.88	8.8%
DUES & SRVS HS	\$4,805.00	\$4,000.00	\$4,000.00	\$6,500.00	62.5%
GRADUATION ALL EXPENSES HS	\$14,000.00	\$14,000.00	\$14,000.00	\$15,000.00	7.1%
TEACHER ART HS	\$373,057.59	\$190,042.47	\$333,454.97	\$511,985.16	53.5%
ED SUPPLIES ART HS	\$10,000.00	\$15,000.00	\$15,000.00	\$12,000.00	-20%
TEACHER BUSINESS HS	\$300,201.59	\$340,661.84	\$346,261.12	\$376,441.90	8.7%
TEACHER ENGLISH HS	\$1,780,865.17	\$1,787,145.46	\$1,843,770.00	\$2,007,836.56	8.9%
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	\$30,000.00	-18.9%
TEACHER FOREIGN LANGUAGE HS	\$835,427.69	\$768,786.45	\$967,893.91	\$960,648.36	-0.7%
COUNSELOR GUIDANCE HS	\$613,938.16	\$675,651.82	\$793,293.25	\$872,756.32	10%
TEACHER HEALTH HS	\$142,746.40	\$173,889.27	\$176,717.39	\$191,547.63	8.4%
TEACHER HISTORY/SOCSTUDIES HS	\$1,272,456.02	\$1,347,591.12	\$1,397,545.57	\$1,486,083.33	6.3%
TEACHER INDUSTRIAL ARTS HS	\$113,791.80	\$117,290.59	\$117,290.59	\$125,010.31	6.6%
ED SUPPLIES AUTOMOTIVE HS	\$2,700.00	\$3,500.00	\$3,500.00	\$3,500.00	0%
LIBRARIAN HS	\$111,902.80	\$0.00	\$111,985.59	\$119,382.24	6.6%
TEACHER MATH HS	\$1,728,792.18	\$1,772,718.64	\$1,800,760.82	\$2,098,812.12	16.6%
TEACHER MUSIC HS	\$164,804.66	\$171,730.45	\$176,161.97	\$190,063.86	7.9%
ED SUPPLIES MUSIC HS	\$11,200.00	\$6,000.00	\$6,000.00	\$11,200.00	86.7%
MARCHING BAND INSTRUCTION MUSIC HS	\$5,000.00	\$3,000.00	\$3,000.00	\$0.00	-100%
TEACHER PHYS ED HS	\$448,431.47	\$469,046.33	\$495,544.39	\$537,931.24	8.6%
TEACHER SCIENCE HS	\$1,706,530.55	\$1,788,326.27	\$1,800,147.18	\$1,944,226.94	8%
TEACHER SPED HS	\$2,205,915.51	\$2,153,779.34	\$2,341,313.79	\$2,497,659.03	6.7%
SPED TEAM CHAIR HS	\$184,789.80	\$202,365.19	\$210,345.99	\$203,776.61	-3.1%
SPED THERAPIST SPEECH HS	\$82,253.19	\$0.00	\$0.00	\$0.00	0%
PARAPROFESSIONAL SPED HS	\$674,876.88	\$462,468.13	\$474,421.97	\$827,012.68	74.3%
COUNSELOR ADJUSTMENT HS	\$779,014.31	\$773,057.75	\$715,400.05	\$938,693.56	31.2%
Total General Fund - School Line Items:	\$15,868,604.62	\$15,342,062.17	\$16,537,929.68	\$18,445,647.10	11.5%



Malden High School FY27 Budget

Malden High FY27 Budget	
Principals/Administrators	881,848.98
Teachers	15,073,309.30
Support	3,224,885.86
Operating Expenses	139,700.00



Malden High School 3-Year Staffing Comparison

Malden High Staffing Summary	FY25		FY26		FY27 Preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Principal/ Administrators	5	737,994.54	5	741,438.50	5	798,037.88
Dean of Students	1	75,791.54	1	78,065.29	1	83,811.10
General Teachers	92	8,927,228.86	98	9,567,533.49	101	10,549,969.65
ELL Teachers	8	821,416.27	11	1,122,334.05	10	1,152,924.30
Nurse	3	342,071.78	3	317,281.19	3	348,107.82
Guidance Counselor	7	675,651.82	8	793,293.25	8	872,756.32
Adjustment Counselors - Sped	8	773,057.75	7	715,400.05	9	938,693.56
Team Chair - Sped	2	202,365.19	2	210,345.99	2	203,776.61
Sped Teachers	24	2,153,779.34	24	2,341,313.79	24	2,497,659.03
Sped Psychologist/BCBA	1	69,090.24	1	90,000.00	1	113,789.83
General Education Paras	1	42,057.64	1	42,770.73	1	46,394.75
Sped Paras	11	462,468.13	12	474,421.97	19	827,012.68
Nursing CMA	1	44,947.70	1	44,947.70		
Custodians	4	267,256.46	4	264,622.46	4	283,730.70
Clerical - School Secretary	4	263,920.85	4	244,682.35	4	263,265.95
Building Monitors	4	141,620.00	4	140,732.40	6	200,113.96
Total Personnel Services	176	16,000,718.11	186	17,189,183.21	198	19,180,044.14

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

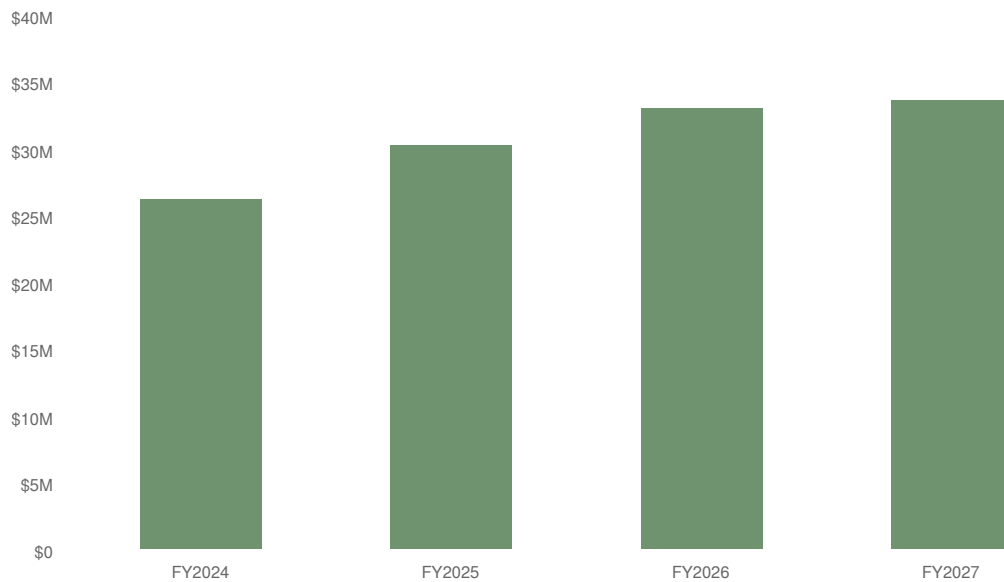


Districtwide

Expenditures Summary

\$33,688,677 **\$507,195**
(1.53% vs. prior year)

Districtwide Proposed and Historical Budget vs. Actual



Expenditures by Fund

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
General Fund - School Line Items					
UNION PRESIDENT - DISTRICT	\$111,902.80	\$115,295.59	\$115,295.59	\$94,251.63	-18.3%
ADMIN ED ADVANCE TEACHERS SYSWD	\$434,595.00	\$274,268.00	\$403,062.00	\$490,847.06	21.8%
ADMIN NEGOTIATED SALARY INCREASES S	\$362,000.00	\$337,000.00	\$2,496,564.97	\$285,000.00	-88.6%
ADMIN SUB LONG TERM A SYSWD RU	\$300,000.00	\$200,000.00	\$200,000.00	\$200,000.00	0%



Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
ADMIN RETIREMENT ALLOWANCE SYSWD	\$50,000.00	\$40,000.00	\$40,000.00	\$40,000.00	0%
ADMIN SICK BANK SYSWD	\$30,000.00	\$25,000.00	\$25,000.00	\$12,000.00	-52%
ADMIN SCHOOL COMMITTEE SALARIES	\$70,000.00	\$120,000.00	\$120,000.00	\$120,000.00	0%
ADMIN DUES SCHOOL COMMITTEE	\$8,500.00	\$8,500.00	\$8,600.00	\$19,440.00	126%
ADMIN INSURANCE BONDING SYSWD	\$300.00	\$300.00	\$300.00	\$300.00	0%
ADMIN PRINTING SYSWD	\$25,000.00	\$0.00	\$0.00	\$0.00	0%
ADMIN ADVERTISING SYSWD	\$5,000.00	\$5,000.00	\$0.00	\$0.00	0%
ADMIN CONFERENCE IN STATE	\$5,500.00	\$5,500.00	\$5,500.00	\$9,500.00	72.7%
ADMIN DUES AND SRVS	\$71,200.00	\$40,000.00	\$40,000.00	\$47,500.00	18.8%
ADMIN LEGAL FEES SYSWD	\$75,000.00	\$100,000.00	\$200,000.00	\$200,000.00	0%
ADMIN NEGOTIATOR FEE SYSWD	\$5,000.00	\$20,000.00	\$20,000.00	\$10,000.00	-50%
ADMIN TECH MANAGER	\$95,000.00	\$97,850.00	\$99,807.00	\$102,801.21	3%
ADMIN TECH DATA ASSISTANT SYSWD	\$343,017.34	\$0.00	\$0.00	\$0.00	0%
ADMIN MOTOR VEHICLE REPAIR SYSWD	\$2,500.00	\$2,500.00	\$3,500.00	\$3,500.00	0%
ADMIN PIANO TUNING & REPAIR SYSWD	\$6,000.00	\$1,000.00	\$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	\$0.00	\$357,983.01	\$361,255.56	\$381,586.02	5.6%
SCHOOL MEDIA SPECIALIST	\$0.00	\$0.00	\$65,000.00	\$66,950.00	3%
ADMIN ATTENDANCE SUPERVISOR SYSWD	\$70,000.00	\$72,100.00	\$73,542.00	\$75,748.26	3%
ADMIN PHYSICIAN SYSWD	\$150,000.00	\$250,000.00	\$200,000.00	\$200,000.00	0%
SCHOOL BUILDING MONITOR	\$181,200.00	\$169,620.00	\$168,732.40	\$200,113.96	18.6%
ADMIN FUEL OIL HEATING SYSWD	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0%
ADMIN GAS HEAT SYSWD	\$700,000.00	\$700,000.00	\$700,000.00	\$600,000.00	-14.3%
ADMIN ELECTRICITY SYSWD	\$1,600,000.00	\$1,600,000.00	\$1,510,000.00	\$1,350,000.00	-10.6%
ADMIN ALARM SYSTEM MAINT SYSWD	\$1,000.00	\$1,000.00	\$0.00	\$0.00	0%
ADMIN TELEPHONE SYSWD	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0%
AFTER SCHOOL PROGRAM COORDINATOR	\$0.00	\$0.00	\$60,000.00	\$60,000.00	0%
ADMIN SUB SHORT TERM A SYSWD RU	\$350,000.00	\$400,000.00	\$535,000.00	\$550,000.00	2.8%
ADMIN EQUIPMENT MAINT A SYSWD RU	\$900.00	\$1,000.00	\$1,000.00	\$1,000.00	0%
ADMIN GENERAL SUPPLIES A SYSWD RU	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0%
ADMIN TUTORS NON SPED SYSWD	\$15,000.00	\$0.00	\$0.00	\$0.00	0%
ADMIN COPIER CONTRACTS & COPIES A S	\$250,000.00	\$265,000.00	\$265,000.00	\$230,000.00	-13.2%
ADMIN SERVICE & REPAIR A SYSWD RU	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0%



Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
ADMIN COPIER SUPPLIES♦ A SYSWD RU	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	0%
ADMIN SUB NURSING A SYSWD RU	\$20,000.00	\$50,000.00	\$50,000.00	\$50,000.00	0%
ADMIN DIR OF ATHLETICS	\$144,036.25	\$146,886.35	\$146,886.35	\$155,831.73	6.1%
DISTRICTWIDE ELA COACH				\$113,776.61	N/A
ADMIN DIR OF ENGLISH	\$0.00	\$0.00	\$145,355.23	\$231,311.04	59.1%
ADMIN ELA SUPPLIES	\$0.00	\$0.00	\$15,000.00	\$25,000.00	66.7%
ADMIN♦ FOREIGN LANGUAGE	\$0.00	\$9,700.00	\$9,700.00	\$10,000.00	3.1%
ADMIN DIR OF GUIDANCE	\$144,748.21	\$147,598.31	\$147,598.31	\$157,946.18	7%
TEXTS HEALTH SYSWD	\$0.00	\$0.00	\$35,000.00	\$0.00	-100%
ADMIN DIR OF HISTORY/SOCSTUDIES	\$142,505.13	\$145,355.23	\$145,355.23	\$154,207.36	6.1%
ADMIN DIR OF LITERACY & ELA	\$287,253.33	\$290,710.46	\$290,710.46	\$308,414.72	6.1%
ADMIN PD A SYSWD RU	\$100,000.00	\$75,000.00	\$100,000.00	\$125,000.00	25%
DISTRICTWIDE STEM COACH				\$90,000.00	N/A
ADMIN DIR OF SCIENCE	\$301,760.76	\$309,277.10	\$158,779.05	\$155,707.36	-1.9%
ADMIN SCIENCE SUPPLIES	\$0.00	\$0.00	\$15,000.00	\$25,000.00	66.7%
TRANSPORTATION GENERAL DAY SYSWD	\$40,000.00	\$40,000.00	\$68,500.00	\$85,000.00	24.1%
TRANSPORTATION HOMELESS SYSWD	\$925,000.00	\$725,000.00	\$700,000.00	\$600,000.00	-14.3%
TRANSPORTATION ATHLETICS	\$125,000.00	\$130,000.00	\$140,000.00	\$140,000.00	0%
ATHL COACHES SYSWD	\$327,687.00	\$327,687.00	\$327,687.00	\$229,407.00	-30%
ATHL INSURANCE STUDENT	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	0%
ATHL FOOTBALL RECONDITIONING♦ EQUIP	\$22,000.00	\$22,500.00	\$22,500.00	\$22,500.00	0%
ATHL OFFICIALS AND ANCILLARY	\$105,000.00	\$105,000.00	\$105,000.00	\$90,000.00	-14.3%
ATHL HOSPITAL SPORTS AIDE CONTRACT	\$30,000.00	\$69,000.00	\$69,000.00	\$82,000.00	18.8%
ATHL RENTAL & USER FEES	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	0%
ATHL MEDICAL SUPPLIES	\$6,170.75	\$6,170.75	\$6,170.75	\$6,000.00	-2.8%
ATHL BASEBALL	\$1,000.00	\$1,000.00	\$1,000.00	\$450.00	-55%
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	\$450.00	24%
ATHL FIELD HOCKEY FEMALE	\$1,000.00	\$1,000.00	\$1,000.00	\$450.00	-55%
ATHL FOOTBALL SUPPLIES MALE	\$10,000.00	\$10,000.00	\$10,000.00	\$8,000.00	-20%
ATHL GOLF	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0%
ATHL GYMNASIAC	\$800.00	\$800.00	\$800.00	\$450.00	-43.7%
ATHL HOCKEY MALE	\$10,000.00	\$10,000.00	\$10,000.00	\$7,000.00	-30%
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	\$450.00	-10%
ATHL SOFTBALL FEMALE	\$1,000.00	\$1,000.00	\$1,000.00	\$450.00	-55%
ATHL SWIMMING	\$1,380.00	\$1,380.00	\$1,380.00	\$450.00	-67.4%



Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
ATHL TENNIS FEMALE	\$500.00	\$500.00	\$500.00	\$450.00	-10%
ATHL TENNIS MALE	\$500.00	\$500.00	\$500.00	\$450.00	-10%
ATHL TRACK CROSS COUNTRY MALE	\$200.00	\$200.00	\$200.00	\$450.00	125%
ATHL TRACK INDOOR FEMALE	\$500.00	\$500.00	\$500.00	\$450.00	-10%
ATHL TRACK OUTDOOR FEMALE	\$500.00	\$500.00	\$500.00	\$450.00	-10%
ATHL UNIFORMS	\$19,620.00	\$19,620.00	\$19,620.00	\$10,000.00	-49%
ATHL VOLLEYBALL	\$500.00	\$500.00	\$500.00	\$500.00	0%
ATHL WRESTLING	\$2,442.53	\$2,442.53	\$2,442.53	\$1,600.00	-34.5%
ATHL DUES & FEES / MIAA	\$28,064.00	\$28,364.00	\$29,000.00	\$29,000.00	0%
ATHL PHYS ED. SUPPLIES A SYSWD RU	\$7,000.00	\$10,000.00	\$10,000.00	\$0.00	-100%
ELL ED SUPPLIES SYSWD	\$10,000.00	\$0.00	\$0.00	\$0.00	0%
ELL TESTING MATERIALS SYSWD	\$12,000.00	\$0.00	\$0.00	\$0.00	0%
DISTRICTWIDE ELL	\$75,000.00	\$77,119.91	\$189,917.43	\$109,731.49	-42.2%
TRANSLATION ELL	\$98,630.00	\$12,000.00	\$60,000.00	\$40,000.00	-33.3%
ELL CONTRACTOR SERVICE	\$1,000.00	\$0.00	\$0.00	\$0.00	0%
ED SUPPLIES GUIDANCE SYSWD	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	0%
NURSING EQUIPMENT SYSWD	\$3,000.00	\$3,000.00	\$0.00	\$0.00	0%
NURSING SUPERVISOR	\$146,741.29	\$165,626.91	\$165,626.91	\$154,207.36	-6.9%
NURSING CMA SYSWD	\$149,186.88	\$118,873.18	\$121,096.60	\$41,998.30	-65.3%
NURSING LPN SYSWD	\$0.00	\$81,711.45	\$85,997.13	\$0.00	-100%
NURSING RN SYSWD	\$1,271,265.66	\$1,261,712.28	\$1,270,803.20	\$1,402,040.04	10.3%
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	\$16,000.00	\$14,000.00	-12.5%
CLERICAL SPED	\$212,682.17	\$225,807.63	\$183,060.42	\$228,555.34	24.9%
SPED FAMILY TRAINER SYSWD	\$113,099.80	\$0.00	\$0.00	\$0.00	0%
SPED BEHAVIOR ANALYST DISTRICWIDE	\$616,528.34	\$535,434.25	\$654,014.62	\$752,573.00	15.1%
TEACHER SPED DISTRICTWIDE	\$164,691.66	\$172,275.60	\$174,747.76	\$162,641.78	-6.9%
SPED PROG MANAGER	\$689,455.84	\$704,957.01	\$424,574.21	\$594,916.24	40.1%
SPED CONTRACTED SRVS	\$1,500,000.00	\$2,175,000.00	\$1,900,000.00	\$2,267,500.00	19.3%
SPED COLLABORATIVE FEES	\$5,000.00	\$5,499.00	\$9,000.00	\$7,500.00	-16.7%
SPED TUTORS SYSWD	\$5,000.00	\$5,000.00	\$12,000.00	\$8,000.00	-33.3%
SPED MEDICAL AND ANCILLARY	\$30,000.00	\$47,000.00	\$47,000.00	\$25,000.00	-46.8%
ADMIN SUB SPED A SYSWD RU	\$25,000.00	\$0.00	\$0.00	\$0.00	0%
SPED TRANSLATORS	\$10,000.00	\$0.00	\$0.00	\$0.00	0%
SPED ED SUPPLIES	\$15,000.00	\$15,000.00	\$10,000.00	\$10,000.00	0%
SPED OUT OF DISTRICT LIAISON	\$100,914.49	\$102,932.78	\$102,932.78	\$119,382.24	16%
SPED PSYCHOLOGIST SYSWD	\$485,174.97	\$456,231.01	\$465,487.41	\$489,629.17	5.2%
TUITION WITHIN STATE	\$84,000.00	\$0.00	\$91,560.00	\$245,970.00	168.6%
TUITION PRIVATE	\$2,800,000.00	\$5,800,922.94	\$5,172,862.45	\$5,166,289.88	-0.1%
TUITION COLLABORATIVE	\$1,105,143.27	\$1,527,893.93	\$1,803,090.39	\$3,166,114.87	75.6%
TEACHER SUMMER PROG SPED	\$125,000.00	\$0.00	\$0.00	\$0.00	0%

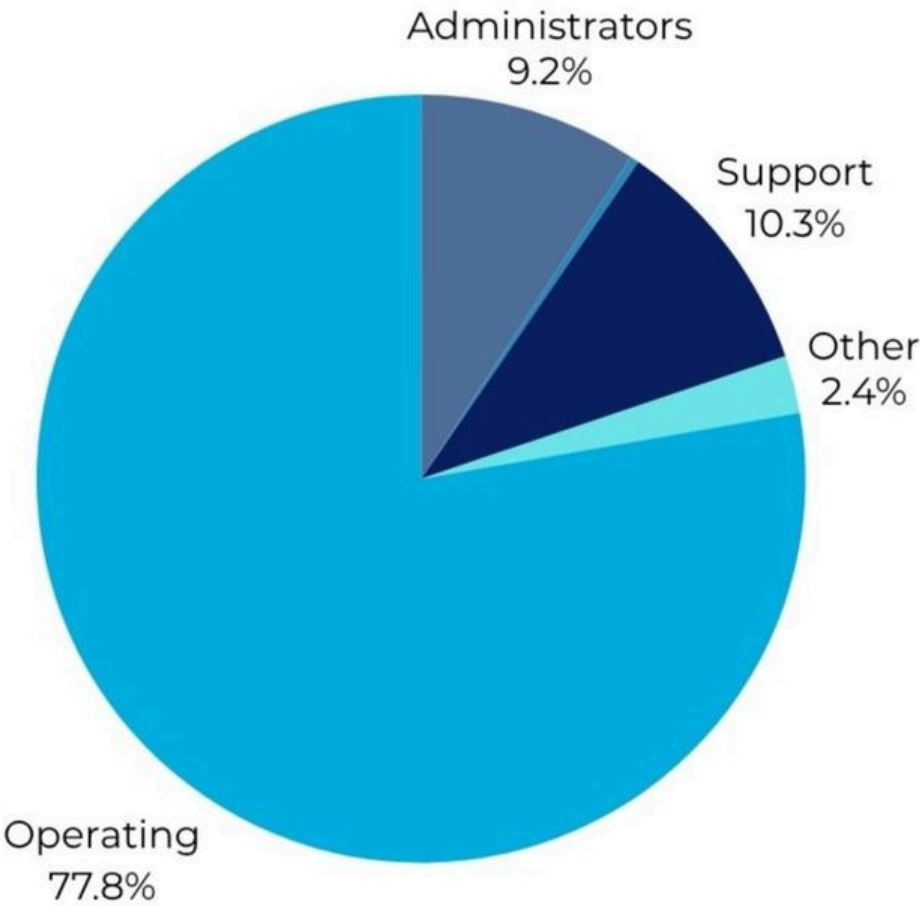


Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
TRANSPORTATION IN CITY SPED	\$1,815,285.00	\$2,033,695.20	\$2,259,959.70	\$3,002,113.80	32.8%
TRANSPORTATION OUT OF CITY SPED	\$2,248,735.00	\$2,452,473.20	\$2,753,323.70	\$2,437,046.80	-11.5%
TRANSPORTATION PARENT/EMPLOYEE SPED	\$40,000.00	\$20,000.00	\$20,000.00	\$15,000.00	-25%
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	\$60,000.00	20%
TECH INTERNET ACCESS SYSWD	\$260,000.00	\$270,000.00	\$270,000.00	\$260,000.00	-3.7%
TECH NETWORK SYSWD	\$240,000.00	\$300,000.00	\$300,000.00	\$250,000.00	-16.7%
TECH COMPUTER SOFTWARE SYSWD	\$105,000.00	\$155,000.00	\$200,000.00	\$200,000.00	0%
FACILITIES MANAGER	\$85,604.73	\$88,067.87	\$89,759.23	\$92,347.01	2.9%
FACILITIES CUSTODIAN - LONGEVITY	\$16,050.00	\$16,300.00	\$16,350.00	\$23,500.00	43.7%
FACILITIES CUSTODIAN - SALARIES	\$1,343,917.26	\$1,389,296.73	\$1,383,710.60	\$1,507,153.49	8.9%
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	\$10,500.00	5%
FACILITIES CUSTODIAN - MAINT. SUPPL	\$1,800,000.00	\$1,833,900.00	\$2,000,000.00	\$2,192,425.61	9.6%
Total General Fund - School Line Items:	\$26,344,152.46	\$30,386,102.21	\$33,181,481.97	\$33,688,676.56	1.5%



Districtwide FY27 Budget

Districtwide FY27 Budget	
Administrators	2,955,770.64
School Committee	120,000.00
Support	3,303,572.75
Other	775,847.06
Operating	25,010,757.52



Districtwide 3-Year Staffing Comparison

Districtwide Staffing Summary	FY25		FY26		FY27 Preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
School Committee	10	120,000.00	10	120,000.00	10	120,000.00
Superintendent	1	208,575.00	1	215,000.00	1	238,093.50
SC Clerk/Admin Asst	1	79,190.00	1	64,000.00	1	65,800.00
Asst Superintendent	2	363,600.00	2	367,136.00	2	377,850.08
Business Manager	1	175,100.00	1	178,602.00	1	183,960.06
Asst Superintendent HR	1	105,000.00	1	172,500.00	1	177,525.00
Directors	7	1,039,827.44	7	1,034,684.62	7.5	1,163,418.40
Program Managers - Sped	4	564,765.61	3	424,574.21	4	594,916.24
Instructional Technology						
Director Nursing	1	165,626.91	1	165,626.91	1	154,207.36
ELL Coach			1	102,932.78	1	109,731.49
ELA Coach			1	86,984.65	1	113,776.61
Math Coach					1	90,000.00
SPED Therapist						
Union President	1	115,295.59	1	115,295.59	1	94,251.63
Out of District Liaison	1	102,932.78	1	102,932.78	1	119,382.24
Sped Psychologist	5	456,231.01	5	465,487.41	5	489,629.17

Districtwide 3-Year Staffing Comparison Continued

Districtwide Staffing Summary	FY25		FY26		FY27 Preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount
Sped Summer School Teachers						
Homeless Liaison	1	74,029.02	1	77,119.57	1	79,848.01
Column Adjustments		274,268.00		403,062.00		490,847.06
Contractual Stipends		237,000.00				
Sped Family Trainer						
Adaptive PE	1	63,548.32	1	66,020.48	1	72,641.78
Sped Visual Impairments	1	108,727.28	1	108,727.28	1	90,000.00
DW - Support	16	1,115,929.02	18.5	1,265,451.29	18	1,299,879.32
Technology/Data Assistants	4	357,983.01	4	361,255.56	4	381,586.02
Data and Assessment Manager	1	97,850.00	1	99,807.00	1	102,801.21
Bus Monitors						
Attendance Supervisor	1	72,100.00	1	73,542.00	1	75,748.26
Facilities Manager	1	88,067.87	1	89,759.23	1	92,347.01
Teacher Mentor						
Projected Salary Increases/Contractual Stipends		100,000.00		2,496,564.97		285,000.00
ELL Assessment Coordinator	1	77,119.57				
Communication Specialist			1	65,000.00	1	66,950.00
504 Coordinator	0.5	27,417.00			0.5	25,000.00
Total Personnel Services	62.5	6,190,183.43	65.5	8,722,066.33	68	7,155,190.45

*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.

