



PRELIMINARY FY26 BUDGET

METHUEN PUBLIC SCHOOLS

Budget workshop # 3 April 16, 2025
Budget workshop #2 March 31, 2025
Budget workshop #1 March 24, 2025

FY 26 MPS Proposed Budget Allocation

	FY 25	FY 26
Chapter 70 State Aid	\$68,566,232	\$71,034,365
City Contribution	\$48,797,381	\$51,893,091 (proposed)

Transportation →

	FY 25	FY 26 Proposed (city)	FY 26 Preliminary (MPS)	Difference (between Proposed city and MPS Preliminary)
Net School Spending Operating	\$95,631,139	\$99,456,385	\$115,931,093	\$16,474,708
Non-Net School Spending Operating	\$9,093,041	\$9,456,763	\$11,750,305	\$2,293,542
Total	\$104,724,180	\$108,913,147	\$127,681,398	\$18,768,251
	FY 25	FY 26 Proposed (city)	Difference	
City Chargeback	\$21,732,474	\$23,471,071	\$1,738,598	
School Budget NNS Operating	\$95,631,139	\$99,456,385	\$3,825,246	
Total	\$117,363,613	\$122,927,456	\$5,563,843	
STATE NNS Requirement	\$115,572,663	\$120,570,223	\$4,997,560	

From 3/24/2025: FY26 MPS Preliminary Budget

The preliminary FY26 MPS budget presented on 3/24/2025 reflects building/district needs to continue to forward progress and support all student needs. This budget aligns with the strategy plan, required services, and contracted services.

EXPENDITURE OVERVIEW: SUMMARY FY25 VS. FY26 AS PRESENTED (without federal funding)

NOTE:

- 1) If Title and IDEA federal entitlement grants are funded, we would see a **\$3.15M** reduction in Salaries. This change is noted in the **green row** at the bottom.
- 2) (04) line is the combined two slides previous - Contracted Services and Transportation (as that is contracted)
- 3) FY 26 Special Education TOTAL = **\$53.2M**. That equals 42% of the budget as presented.

FY26 Budget Summary			
SCHOOL BUDGET COMPARISON FY25 VS FY26			
	FY25	FY26	DIFFERENCE
III. TOTALS BY OBJECT CODES:			
(01) Professional Salaries	59,748,444	68,308,549	8,560,105
(02) Secretarial Salaries	2,234,254	2,615,181	380,927
(03) Other Salaries	12,251,654	14,380,037	2,128,383
Sub-total Salaries	74,234,352	85,303,767	11,069,415
(04) Contracted Services	28,627,778	40,515,881	11,888,103
(05) Supplies & Materials	1,722,000	1,669,800	(52,200)
(06) Other Expenses	140,050	191,950	51,900
Sub-total Non-Salaries	30,489,828	42,377,631	11,887,803
Totals	104,724,180	127,681,398	22,957,218
Totals with federal entitlement grants awarded		124,531,398	19,807,218

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For 4/16/2025: FY26 MPS Preliminary Budget Discussion

The district has taken the following steps to reduce the \$127M preliminary budget:

Step 1: Recalculated based on zero additional FTEs, presented on 3/24/2025. The highlighted cells represented changes since 3/24/2025. **Resulted in ~\$2.7M reduction.**

40 FTE STAFF REDUCTIONS FROM PRELIMINARY BUDGET REQUESTS TO ACHIEVE ZERO NET FTE 3/24/2025						
CGS	Marsh	Tenney	Timony	MHS	EEC	Central
Media Teacher (new)	Media Teacher (new)	Media Teacher (new)	Media Teacher (new)	BBE (new)	ETF (new)	Dir of Finance (new)
STEM Super (new)	STEM Super (new)	STEM Super (new)	STEM Super (new)	Building Monitor (new)	Bilingual Parent Liaison (new)	Transportation Manager (new)
Clerical (new)	Clerical (new)	Clerical (new)	Clerical (new)	PE Wellness Super (vacant)	BBE (new)	Dir of Spec Ed (vacant)
ETF (new)	RISS Coordinator (new)	Custodian (new request)	ETF (new)	CTE Super (new)		Special Ed Clerical (new)
1 Junctions PA (vacant)	Kindergarten teacher	RISS PA	Choices Crisis Interventionist	World Language (vacant)		One District Wide Maintenance (new)
Custodian (new)		LS teacher (retirement)	Custodian (new request)	BCBA (vacant)		
EL PA (vacant)				Academic Support Lab		
				Secretary (retirement)		

For 4/16/2025 FY 26 Preliminary Budget Discussion

The following work has been done to reduce the \$124M preliminary budget.

Step 2: Recalculated professional salaries based on the knowledge that MPS *WILL* receive Title and IDEA federal funding for FY26 - final amounts TBD.

Estimate ~\$3M at this time- exact allocations unknown until July.

Step 3: Removed \$700,000 from extraordinary maintenance - collaborate with the city to determine other funding sources.

Step 4: Removed \$2.4M from contracted services for Constellations (proposed Pathways program oversight at Marsh) and added the 12 PA salaries (\$370,740) back into budget.

For 4/16/2025 FY 26 Preliminary Budget Discussion

The following work has been done to reduce the \$124M preliminary budget.

Step 5: (Chart on next slide) To determine additional potential reductions of staff and services, the leadership team reviewed class sizes, vacancies, new requests, and retirements while considering needs programs, grade levels, and departments. Each school poses different challenges by way of class sizes, scheduling, and specialized programming. Reductions will likely require creative and varied scheduling of grammar school specialist courses. **Reduction of ~\$2.7M and we will need to account for ~\$500,000 in unemployment.**

- Medical Assistants were added after COVID at all schools but the CGS
- Lower School Health was added to the specialist rotation several years ago.
- Grade level reductions will result in those grade level between 25-30
- Admin reductions will result in less building/department oversight, supervision and evaluation of professional staff, and consistency between buildings

For 4/16/2025 FY 26 Preliminary Budget Discussion

ADDITIONAL POTENTIAL STAFF REDUCTIONS FROM PRELIMINARY BUDGET 4/16/2025						
CGS	Marsh	Tenney	Timony	MHS	EEC	Central
1 PE	1 Medical Assistant	1 Medical Assistant	1 Medical Assistant	1 Choices PA (vacant)		1 Bookkeeper (vacant)
1 LS Health tch	1 PE tch	1 PE tch	1 PE tch	1 Pathways PA (new)		1 FRC specialist
1 EL PA (vacant)	1 LS Health tch	1 LS Health tch (highest class 28)	1 LS Health tch (highest class 27)	1 Bilinigual Parent Liaison		1 Executive Assistant to Superintendent (retirement)
1 Grade 4 tch (cs 25.5)	1 LS ESL	1 Reading Specialist (retirement)	1 LS EL tch	1 EL tch (new request)		1 Tech (new request)
1 Choices PA	1 Grade 8 tch (cs 24.8)	1 Grade 5 tch (cs 24.5)	1 Kindergarten (new request)	1 Theater tch		
1 Junctions LPN	1 Grade 4 tch (cs 24)	1 EL teacher (new request)	1 Grade 7 tch (new request) (cs 25.5)	1 History tch		
1 Reading Specialist	1 Reading Specialist	1 ETF (new request)	Grade 8 (new request)(cs 24.8)	1 K-12 Fine Arts Supervisor		
1 Grade 5 tch (cs 25.5)	1 EL Supervisor	1 LS Counselor	1 Choices Partial Iclusion tch	1 CTE Marketing (new request)		
		1 Grade 7 tch (cs 25.3)	1 Humanities Supervisor (retirement)			
			1 LS Counselor			

For 4/16/2025 FY 26 Preliminary Budget Discussion Proposed reductions to date

Reduce positions zero new FTE (3/24/2025)	~\$2.7M	
Accounted for federal grant award	~\$3.1M	*exact amounts in July
Removed Constellations from contracted services	\$2.4M	*will keep ETF at Marsh and have SEA oversee programming
Reduced additional positions	~\$2.7M	*need to account for unemployment ~\$500,000

From 4/16/2025: FY26 MPS Preliminary Budget - with all above adjustments

FY 26 Net School Spending City Proposal	FY 26 MPS Net School Spending as of 4/16/2025	Difference
\$99,456,385	\$106,224,924	\$6,768,539
FY 26 NON -Net School Spending City Proposal	FY 26 MPS NON Net School Spending as of 4/16/2025 (no change from 3/24/2025)	Difference
\$9,456,763	\$11,750,305	\$2,293,542

NET SCHOOL SPENDING	Budget Category	FY25 DISTRICT-WIDE	FY26 DISTRICT-WIDE	CHANGE
	Professional Salaries	\$59,748,444	\$62,950,502	\$3,202,058
	Clerical Salaries	\$2,234,254	\$2,155,659	-\$78,595
	Other Salaries	\$12,131,653	\$13,382,411	\$1,250,758
	Contracted Services	\$19,655,738	\$25,875,602	\$6,219,864
	Supplies	\$1,721,000	\$1,668,800	-\$52,200
	Other Expenses	\$140,050	\$191,950	\$51,900
	TOTAL	\$95,631,139	\$106,224,924	\$10,593,785

FY26 BUDGET DEVELOPMENT NEXT STEPS...

- Continue working with School Committee
- Actively working with the Mayor and CAFO to identifying creative funding opportunities to support the school department
- Continue communicating with legislators regarding status of federal funding and state funding (i.e. circuit breaker changes)
- Revise preliminary budget based on feedback/discussions with School Committee and leadership team
- Schedule additional budget workshops with School Committee to update budget process and bottom line