



# 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                   |
|-----------------------------|--------------|-------------------------|
| <b>Chapter 70 State Aid</b> | \$68,566,232 | \$71,034,365            |
| <b>City Contribution</b>    | \$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) |
|--|---------------|-----------------------|-------------------------|--|
| <b>Net School Spending Operating</b>     | \$95,631,139  | \$99,456,385          | \$115,931,093           | \$16,474,708   |
| <b>Non-Net School Spending Operating</b> | \$9,093,041   | \$9,456,763           | \$11,750,305            | \$2,293,542  |
| <b>Total</b>                             | \$104,724,180 | \$108,913,147         | \$127,681,398           | \$18,768,251   |
|  |               |                       |                         |  |
|  | FY 25         | FY 26 Proposed (city) | Difference              |  |
| <b>City Chargeback</b>                   | \$21,732,474  | \$23,471,071          | \$1,738,598             |  |
| <b>School Budget NNS Operating</b>       | \$95,631,139  | \$99,456,385          | \$3,825,246             |  |
| <b>Total</b>                             | \$117,363,613 | \$122,927,456         | \$5,563,843             |  |
| <b>STATE NNS Requirement</b>             | \$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        |
| <b>III. TOTALS BY OBJECT CODES:</b>                   |                    |                    |                   |
| (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        |
| <b>Totals</b>   | <b>104,724,180</b> | <b>127,681,398</b> | <b>22,957,218</b> |
| <b>Totals with federal entitlement grants awarded</b> |                    | <b>124,531,398</b> | <b>19,807,218</b> |

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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            |             |
| <b>TOTAL</b>        | <b>\$95,631,139</b>   | <b>\$106,224,924</b> | <b>\$10,593,785</b> |             |

## 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