



PRELIMINARY FY26 BUDGET

METHUEN PUBLIC SCHOOLS

Budget Workshop #4 April 28, 2025

Budget workshop # 3 April 16, 2025

Budget workshop #2 March 31, 2025

Budget workshop #1 March 24, 2025

FY26 MPS Preliminary Budget Adjustments from 3/24/2025 to 4/28/2025

The following slides show the progression of FY budget reductions/adjustments from 3/24/2025 through 4/28/2025. This work was completed with both the district administration and the city administration. Several considerations are outlined that need further confirmation and consideration by the city council to move forward. As you will see, this was a collaborative effort to think outside the box and look for ways to reduce without reducing additional staff. While we are still not at the proposed target, the gap between the school department's request and the city proposal is closer.

FY26 MPS Preliminary Budget Adjustments from 3/24/2025 to 4/28/2025

FY 26 Adjustments from 3/24/2025 and 4/28/2025			
3/24/25 NSS \$115,931,093	Reductions	Additional Funds	NOTES
Applied Title/IDEA		3,142,816	
Removed new requests	2,625,395		
Removed vacanices/retirements	865,307		
FY 25 positions	1,840,599		NOTE: Want to add these back
Removed Constellations contract	\$2,029,260		NOTE: \$2.4M minus \$370,740 for 12 PAs
Removed Extraordinary Maintenance	\$700,000		NOTE: City administration agreed to bring forward for city council consideration as needed
20 BBEs removed	\$500,000		
Unemployment reduced	\$425,000		NOTE: City administration agreed to bring forward for city council consideration
Applied earmark		\$100,000	State/ Ryan Hamilton
FY 25/FY 26 one time Special education costs	\$1,106,628.00		NOTE: City administration agreed to bring this request forward for city council consideration as one time costs - students aged out in FY 25 or FY 26 and contractual services for kinder classrooms at Branch Street
Reduction in Utilities			NOTE: working on reduced energy costs
Applied addiitonal FY 25 CB		\$949,789	NOTE: Supplemental budget include increase to transportation cost from 44% to 75%
Applied additional FY 26 CB		\$1,661,304	NOTE: FY 26 proposed in legislature 90% up from 75%
TOTAL Reductions and Application	10,092,189.00	5,853,909	

FY26 MPS Preliminary Budget Adjustments from 3/24/2025 to 4/28/2025

FY 26 MPS NSS and City Proposal W/Layoffs as Presented		FY 26 MPS NSS and City Proposal W/Out Layoffs as presented	
NSS Operating Budget as of 3/24/2025	\$115,931,093	NSS Operating Budget as of 3/24/2025	\$115,931,093
Total adjustments	\$15,946,098	Total adjustments W/O staff layoffs (\$1.8M)	\$14,105,499
Operating Budget as of 4/28/25	\$99,984,995	Operating Budget as of 4/28/25	\$101,825,594
FY 26 Projected Chargebacks NSS	\$23,471,071	FY 26 Projected Chargebacks NSS	\$23,471,071
TOTAL NSS	\$123,456,066	TOTAL NSS	\$125,296,665
TOTAL NSS City Proposed	\$122,927,456	TOTAL NSS City Proposed	\$122,927,456
DIFFERENCE	\$528,610	DIFFERENCE	\$2,369,209
STATE REQUIRED NSS FY 26	\$120,570,223	STATE REQUIRED NSS FY 26	\$120,570,223
TOTAL NSS Request	\$123,456,066	TOTAL NSS Request	\$125,296,665
Requested above State Requirement	\$2,885,843	Requested above State Requirement	\$4,726,442

FY26 MPS Preliminary Budget Adjustments from 3/24/2025 to 4/28/2025

FY 26 MPS Non - NSS and City Proposal		
Non-Net School Spending (Transportation)	\$11,750,305	NOTES
Director	\$75,000	
Reduction of 1 bus	\$78,813	
Reduction of 4 busses	\$315,187	NOTE: Still confirming if we can do this
Estimated Reduction of Routes if radius of 1 mile		
TOTAL NON-net	\$11,281,305	
TOTAL NON-net city proposed	\$9,456,763	
DIFFERENCE	\$1,824,542	

Position Adjustments #1 - New Requests

CGS	Marsh	Tenney	Timony	MHS	Central Office	EEC
38 New Requests = \$2,700,395						
Media Teacher (new)	Media Teacher (new)	Media Teacher (new)	Media Teacher (new)	BBE (new)	Dir of Finance (new)	ETF (new)
STEM Super (new)	STEM Super (new)	STEM Super (new)	STEM Super (new)	Building Monitor (new)	Transportation Manager (new)	Bilingual Parent Liaison (new)
Clerical (new)	Clerical (new)	Clerical (new)	Clerical (new)	PE Wellness Super (vacant)	One District Wide Maintenance (new)	BBE (new)
ETF (new)	RISS Coordinator (new)	Custodian (new request)	ETF (new)	CTE Super (new)	Special Ed Clerical (new)	
Custodian (new)		1 EL teacher (new request)	Custodian (new request)	1 Pathways PA (new)	1 Tech (new request)	
		1 ETF (new request)	1 Kindergarten (new request)	1 EL tch (new request)		
			1 Grade 7 tch (new request) (cs 25.5)	1 CTE Marketing (new request)		
			Grade 8 (new request)(cs 24.8)			

Position Adjustments #2 - FY 25 Current Positions Vacant/Retirements

CGS	Marsh	Tenney	Timony	MHS	Central Office	EEC
11 FY 25 Current Positions Vacant/Retirements = \$865,307						
1 Junctions PA (vacant)		LS teacher (retirement)		World Language (vacant)	1 Bookkeeper (vacant)	
EL PA (vacant)		1 Reading Specialist (retirement)		BCBA (vacant)	1 Executive Assistant to Superintendent (retirement)	
1 EL PA (vacant)				Secretary (retirement)		

Position Adjustments #3 - FY 25 Current Filled Positions

There would be 37 layoffs but due to non-PTS/PTS status for unit A and RIF language in all contracts we cannot tell you who it will be yet.

CGS	Marsh	Tenney	Timony	MHS	Central Office	EEC
37 Current FY 25 Filled Positions = \$1,840,599						
1 PE	Kindergarten teacher	RISS PA	Choices Crisis Interventionist	Academic Support Lab	1 FRC specialist	
1 LS Health tch	1 Medical Assistant	1 Medical Assistant	1 Medical Assistant	1 Bilinigual Parent Liaison		
1 Grade 4 tch (cs 25.5)	1 PE tch	1 PE tch	1 PE tch	1 Theater tch		
1 Choices PA	1 LS Health tch	1 LS Health tch (highest class 28)	1 LS Health tch (highest class 27)	1 History tch		
1 Junctions LPN	1 LS ESL	1 Grade 5 tch (cs 24.5)	1 LS EL tch	1 K-12 Fine Arts Supervisor		
1 Reading Specialist	1 Grade 8 tch (cs 24.8)	1 LS Counselor	1 Choices Partial Iclusion tch			
1 Grade 5 tch (cs 25.5)	1 Grade 4 tch (cs 24)	1 Grade 7 tch (cs 25.3)	1 Humanities Supervisor (retirement)			
	1 Reading Specialist		1 LS Counselor			
	1 EL Supervisor					

FY26 BUDGET CONSIDERATIONS for NEXT STEPS....

- Leadership is actively reviewing school building Supervisors and Department Heads for possible further reductions (Dr. Golobski is working on various models that could work while keeping our focus on teaching and learning. Changes may be subject to collective bargaining)
- Revisit all new requests deemed essential
- Continue to work with NRT/Trombly and further transportation cost reductions
- Continue to actively work with city administration
- 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

FY26 BUDGET Challenges - WE ARE NOT ALONE

[Marlborough Public Schools](#)

[Melrose Public Schools](#)

[Brookline Public Schools](#)

[Lawrence Public Schools](#)

[North Andover Public Schools](#)

[Chelsea Public Schools](#)

[Lynnfield Public Schools](#)

[Westfield Public Schools](#)

- ★ The rising costs of transportation, increased special education tuitions, increased intensity of needs for incoming students, and the antiquated Ch. 70 funding formula that has not kept up with inflation rates are common themes in districts across the commonwealth.