



**METHUEN PUBLIC SCHOOLS
MEMORANDUM**

To: Methuen School Committee
From: Brandi Kwong, Superintendent
Date: May 12, 2025
Re: FY 26 Preliminary Budget adjustments and update on posting in media

The following adjustments have been made since the May 5, 2025, School Committee meeting based on discussion with members and the Mayor:

- Restored classroom teachers so class size for grades 3-8 is 25 or below
- Restored the classroom teacher so class size for grades K-2 is between 18-22 district-wide
- Restored the additional custodian at Timony and Tenney
- Restored the LPN at the CGS
- Restored one reading specialist at each grammar school (accounted for grant funding)
- Restored the District-Wide Behavioral Support Specialist (accounted for grant funding)
- Restored two additional core teachers at MHS (English and History)

The following staffing sheets for each school show where any reductions or additions are needed for FY 26. You will also see current regular education classroom sizes at the grammar schools based on all current adjustments.

The layoff numbers shown in the table below are significantly less than what was presented on May 5, 2025 due the restoration of positions listed above, accounting for resignations, non renewals, and licensure. This may continue to fluctuate based on resignations and licensure in the coming weeks.

UNIT/GROUP	Estimated layoff
Unit A	19
Unit B	2 (one additional unit B member will be offered a Unit A position by contract)
Unit C	0
BBEs	will offer PA job to all
Parent Liaison	1
Health Office	1
Unit D	will fill a retirement

The FY 26 Budget summary includes both the \$1.5 million of FY 25/FY 26 one-time costs for special education and the \$425,000 in unemployment for city council consideration. It does include any additional circuit for FY 25 or FY 26 and the \$100,000 earmark from Rep. Hamilton.

FY 26 Budget Summary

	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	\$103,208,304	\$3,751,919
Non-Net School Spending Operating	\$9,093,041	\$9,456,763	\$11,081,304	\$1,624,541
City Chargeback	\$21,732,474	\$23,471,071	\$23,471,071	
Total	\$104,724,180	\$132,384,219	\$137,760,679	\$5,376,460

NOTES:

- The above chart **DOES** account for the \$1.5M of city considerations for one time costs in special education and unemployment

- The above chart **DOES NOT** account for potential increase to circuit breaker transportation of ~\$1M for FY 25 and the \$100,000 Earmark for special education from Rep. Hamilton

We will post the following for the media:

NET SCHOOL SPENDING	Budget Category	FY26 DISTRICT-WIDE
	Professional Salaries	\$61,704,231
	Clerical Salaries	\$2,187,188
	Other Salaries	\$13,392,161
	Contracted Services	\$24,063,974
	Supplies	\$1,668,800
	Other Expenses	\$191,950
	TOTAL	\$103,208,304

NON-NET SPENDING	Budget Category	FY26 DISTRICT-WIDE
	Professional Salaries	\$0
	Clerical Salaries	\$0
	Other Salaries	\$120,000
	Contracted Services	\$10,960,304
	Supplies	\$1,000
	Other Expenses	\$0
		\$11,081,304

CGS staffing sheet adjusted 5/12/2025

Current department or group	Total FTE FY 25	Total FTE FY 26	+ / -
K	4	4	0
1	5	4	-1
2	5	5	0
3	5	5	0
4	5	5	0
5	5	5	0
6	5	5	0
7	5	5	0
8	6	5	-1
Fine Arts / Band	5	5	0
PE/Health	6	4	-2
World Language	1	0	-1
Technology/ Media Center	1	1	0
Reading Specialist/SLIFE Reading	2	2	0
Adaptive Physical Education (APE)	1	1	0
Pathways Resource Room Teachers	1	1	0
Choices	1	1	0
Junctions	2	1	-1
Resource Room Teachers	10	9	-1
Teacher of the Visually Impaired	0	0	0
EL Teachers	3	3	0
K - 4 EXCEL	5	5	0
5-8 EXCEL	4	4	0
OT/PT/Speech/ BCBA/ETF	5	5	0
Crisis Interventionist	1	1	0
RISS Coordinator	0	0	0
BBEs	9	5	-4
School Counselors	7	6	-1
School Psychologists	1	1	0
Bilingual Parent liaison	1	1	0
Health Office Staff	3	3	0

Administrators	6	5	-1
Secretaries	2	2	0
Custodians	7	7	0
Support Staff			
EL PAs	6	4	-2
Junctions PAs	3	2	-1
Pathways Resource Room PAs	4	5	1
1:1 PAs	6	7	1
Choices - PAs	4	2	-2
Bryt Pilot Support Staff	2	2	0
School Staff	129	116	-13
PA Staff	25	22	0
Total FY 26 change	154	138	-13

Class size at CGS adjusted 5/12/2025

Grade Level	anticipated gen ed class size	WITH 6	WITH 5	WITH 4	ENROLLMENT as of 2/6/2025	current EXCEL class size	Mainstream 25-26
Kinder projected	82.0	13.7	16.4	20.5	94		
Grade 1	82.0	13.7	16.4	20.5	94	24	12
Grade 2	108.0	18.0	21.6	27.0	119	19	8
Grade 3	111.0	18.5	22.2	27.8	110	12	3
Grade 4	102.0	17.0	20.4	25.5	110	14	6
Grade 5	102.0	17.0	20.4	25.5	114	18	6
Grade 6	107.0	17.8	21.4	26.8	117	16	6
Grade 7	119.0	19.8	23.8	29.8	129	18	8
Grade 8	114.0	19.0	22.8	28.5	132	24	6

Marsh staffing sheet adjusted 5/12/2025

Grade level/group	Total FTE FY 25	Total FTE FY 26	+ / -
K	6	5	-1
1	6	5	-1
2	5	5	0
3	5	4	-1
4	5	4	-1
5	5	5	0
6	5	5	0
7	5	5	0
8	6	4	-2
Fine Arts	5	5	0
PE/Health	6	4	-2
Reading Specialist	1	1	0
World Language	1	0	-1
Technology/Media	1	1	0
Adaptive Physical Education (APE)	1	1	0
Pathways Sub Separate	12	15	3
Pathways Resource Room Teachers	2	2	0
Resource Room Teachers/SPED Reading	9	8	-1
EL Teachers	4	3	-1
OT/PT/Speech/ BCBA/ETF	8	9	1
Crisis Interventionist	1	1	0
RISS Coordinator	0	0	0
BBEs	9	5	-4
School Counselors	7	6	-1
School Psychologist	2	2	0
Bilingual Parent Liaison	1	1	0
Health Office Staff	3	2	-1
Secretaries	2	2	0
Custodians	8	8	0
Administrators	6	5	-1

Support Staff			
1:1 PAs	1	1	0
Pathways resource room PAs	7	7	0
Resource Room PAs	0	2	2
Pathways sub separate PAs	36	33	-3
Total FY 26 School Staff Change	137	123	-14
Total FY 26 PA Staff Change	44	43	-1
Total FY 26 change	181	166	-15

Class size at Marsh adjusted 5/12/2025

ENROLLMENT without Pathways SS	WITH 6	WITH 5	WITH 4	Grade level
96	16.0	19.2	24.0	kinder projected
96	16.0	19.2	24.0	Grade 1
104	17.3	20.8	26.0	Grade 2
81	13.5	16.2	20.3	Grade 3
96	16.0	19.2	24.0	Grade 4
105	17.5	21.0	26.3	Grade 5
104	17.3	20.8	26.0	Grade 6
108	18.0	21.6	27.0	Grade 7
99	16.5	19.8	24.8	Grade 8

Tenney staffing sheet adjusted 5/12/2025

Current grade level or group	Total FTE FY 25	Total FTE FY 26	+ / -
K	6	6	0
1	6	6	0
2	7	6	-1
3	6	6	0
4	7	6	-1
5	7	6	-1
6	7	7	0
7	7	7	0
8	6	7	1
Fine Arts	5	5	0
PE/Health	6	5	-1
Reading Specialists	3	3	0
World Language	1	0	-1
Technology/ Media Center	1	1	0
Pathways Resource Room Teachers	1	1	0
Resource Room Teachers /SPED reading	9	9	0
Footsteps	8	8	0
EL Teachers	8	8	0
OT/ PT/ Speech/BCBA/ETF	5	6	1
RISS Coordinator	1	1	0
BBEs	9	6	-3
School Counselors	9	8	-1
School Psychologists	2	2	0
Bilingual Parent Liaison	1	1	0
Health Office Staff	3	3	0
Custodians	8	9	1
Secretaries	2	2	0
Administrators	6	5	-1
Support Staff			
RBT	3	1	-2

RISS PA	1	0	-1
Resource Room PAs	2	2	0
Pathways resource room PAs	5	5	0
1:1 PAs	6	9	3
Footsteps PAs	20	20	0
Total FY 26 School Staff	147	140	-7
Total FY 26 PA Staff	37	37	0
Total FY 26	184	177	-7

Class size at Tenney adjusted 5/12/2025

Enrollment	WITH 7	WITH 6	WITH 5	Grade level
117	16.7	19.5	23.4	Kinder projection
117	16.7	19.5	23.4	Grade 1
126	18.0	21.0	25.2	Grade 2
142	20.3	23.7	28.4	Grade 3
127	18.1	21.2	25.4	Grade 4
147	21.0	24.5	29.4	Grade 5
157	22.4	26.2	31.4	Grade 6
152	21.7	25.3	30.4	Grade 7
156	22.3	26.0	31.2	Grade 8

Timony staffing sheet adjusted 5/12/2025

Current grade level or group	Total FTE FY 25	Total FTE FY 26	+ / -
K	6	6	0
1	6	6	0
2	6	5	-1
3	6	6	0
4	6	6	0
5	6	6	0
6	7	6	-1
7	6	7	1
8	5	6	1
Fine Arts/ Band	5	5	0
PE/Health	6	5	-1
Reading Specialist	3	3	0
World Language	1	0	-1
Technology/Media Center	1	1	0
Resource Room Teachers/SPED Reading	10	11	1
Pathways Resource Room Teachers	3	3	0
Choices - PASS	5	3	-2
Teacher of the Visually Impaired	1	1	0
EL Teachers	7	6	-1
OT/PT/Speech/BCBA/Crisis int/ETF	7	7	0
RISS Coordinator	1	1	0
BBEs	9	6	-3
School Counselors	10	9	-1
School Psychologist	1	1	0
Bilingual Parent Liaison	1	1	0
Health Office Staff	5	4	-1
Secretaries	2	2	0
Administrators	6	5	-1
Custodians	8	9	1

Support Staff			
RISS PA	1	1	0
1:1 PAs	0	2	2
PA for Visually Impaired	1	1	0
Pathways resource room PAs	8	12	4
Choices - PAs	13	13	0
Total FY 26 School Staff Change	146	137	-9
Total FY 26 PA Staff Change	23	29	6
Total FY 26 change	169	166	-3

Class size at Timony adjusted 5/12/2025

Enrollment	WITH 7	WITH 6	WITH 5	WITH 4	Grade level
125	17.9	20.8	25.0		Kinder projection
125	17.9	20.8	25.0		Grade 1
107	15.3	17.8	21.4	26.8	Grade 2
129	18.4	21.5	25.8		Grade 3
132	18.9	22.0	26.4		Grade 4
140	20.0	23.3	28.0		Grade 5
132	18.9	22.0	26.4		Grade 6
153	21.9	25.5	30.6		Grade 7
149	21.3	24.8	29.8		Grade 8

MHS staffing sheet adjusted 5/12/2025

Current department or group	Total FTE FY 25	Total FTE FY 26	+ / -
Fine Arts/ Band	12	10	-2
English + Library	19	19	0
World Language	14	13	-1
Mathematics	22	20	0
PE/Health/JROTC	13	13	0
Science	18	17	-1
History	16	15	-1
Acad Sup Lab/Bridge/ Edge/ ISS	4.5	3.5	-1
Inclusion - SE	10	9	-1
Pathways Resource Room - SE	0	1	1
Strides (GCP) - SE	4	4	0
Junctions (PAVE) - SE	2	2	0
Junctions (SPIN) - SE	1	1	0
Transitions (Vocational/SP) - SE	0	0	0
Choices - SE	2	2	0
EL	8	8	0
CTE	6	7	1
Little Rangers	2	2	0
OT/PT/Speech/BGBA	3	3	0
BBEs	12	10	-2
School Counseling	12	12	0
School Psychologist	2	2	0
Bilingual Parent Liaison	1	0	-1
Health Office Staff	3	4	1
Custodians/ Ice Rink	14	14	0
Building Monitors	3	3	0
Administrators	16.4	16.4	0
Secretaries	5	4	-1
Substance abuse counselor	0.5	0.5	0
Support Staff			

Data Systems Administrator	1	1	0
Web and Tech Support Specialist	1	0	-1
Audio Visual Tech Specialist	1	1	0
Assistant Superintendent of Student Services	1	1	0
Director of Special Education	1	0	-1
Director of School Mental Health and Behavioral Services	1	1	0
Director of Health Services	0.3	1	0.7
District Behavioral Support Specialist	1	1	0
Special Education Secretaries	3	3	0
Secretary to the Asst. Super. of Student Services	1	1	0
Student Services Bookkeeper	1	1	0
Family Resource Center Coordinator	0	0	0
Family Resource Center Enrollment Specialists	3	2	-1
Bilingual Receptionist	1	1	0
Special Education Administrator OOD	1	1	0
Revolving Account Departments (no impact to operating budget)			
Food Service Director	1	1	0
Assistant Food Service Director	1	1	0
Food service Bookkeeper	1	1	0
Drivers	2	2	0
Program Manager -Community Programs	1	1	0
Program Coordinator	1	1	0
Community Programs Secretary	1	1	0
Total FY 26 Staff	59.8	58	-1.8

Central Office staffing sheet adjusted 5/12/2025

Department	Total FTE FY 25	Total FTE FY 26	+ / -
Superintendent	1	1	0
Executive Assistant to Superintendent	1	1	0
Assistant Superintendent for Teaching and Learning	1	1	0
Executive Assistant to Asst Superintendent	1	1	0
Grants and Procurement Officer	1	1	0
English Learner Department Secretary	1	1	0
Bilingual Family Engagement Specialist	1	0	-1
Supervisor of Adult Education	1	1	0
Teachers/Guidance(1)	4	4	0
Secretary	1	1	0
Director of Human Resources	1	1	0
Human Resource Generalist	1	1	0
Human Resource Secretary	1	1	0
Assistant Superintendent for Finance and Operations	1	1	0
Director of Finance	0	0	0
Senior Bookkeepers	4	3	-1
Secretary to the Asst. Super. of F & O	1	1	0
Transportation Manager	0	0	0
Director of Facilities & Maintenance	1	1	0
District Wide Maintenance Supervisors	0	1	1
Maintennance Staff	4.5	5	0.5
Custodian	1	1	0
Director of Technology	1	1	0
Network Administrator	1	1	0
Systems Administrator	1	1	0
Operations Manager	1	1	0
Building Based Tech Support Specialist	2	3	1

EEC staffing sheet adjusted 5/12/2025

Current grade level or group	Total FTE FY 25	Total FTE FY 26	+ / -
Foundations Teachers	18	17	-1
Transitions (Vocational/SP) - SE	3	3	0
Pathways SS	2	0	-2
OT/PT/Speech/ETF	6	5	-1
Health Office Staff	1	1	0
Custodians	1	1	0
SEA Administrator	1	1	0
BBE	1	1	0
Support Staff			
Bilingual Parent Liaison	0	0	0
Foundations 1:1 PAs	0	2.5	2.5
Foundations PAs	41	37	-4
Pathways (Kinder) SS PAs	6	0	-6
Transitions (1:1) - PAs	2	1	-1
Transitions (Vocational) - PAs	4	4	0
RBT	1	0	-1
Total School Staff	33	29	-4
Total PA Staff	54	44.5	-9.5
Total FY26 change	87	73.5	-13.5

Inclusion PAs	5	5	0
Pathways resource room PAs	1	2	1
Strides (GCP) PAs	4	4	0
Junctions classrooms - PAs	6	6	0
Transitions (Vocational) - PAs	0	0	0
Choices PAs	3	2	-1
EL PAs	0	0	0
1:1 PAs	5	6	1
Educational Captionist	1	0	-1
Little Rangers PA	2	3	1
Total FY 26 School Staff Change	225.4	215.4	-8
Total FY 26 PA Staff Change	27	28	1
Total FY 26 change	252.4	243.4	-7

K-4 Literacy Program Selection

Amplify CKLA

Wonders

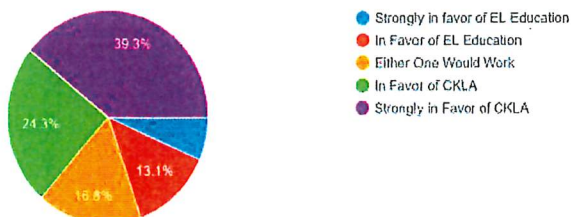
Education

As we approach the end of our six-year agreement with Wonders, we have undergone a high-quality instruction materials (HQIM) selection process:

- Teachers and admin reviewed contents and ratings (CURATE, EdReports, The Reading League) of each program (*Nov*)
- Grade level samples were available in each school (*Dec-May*)
- All teachers were offered piloting opportunity (19 teachers chose to participate) (*Jan-May*)
- K-4 teachers attended presentations from publishers (*March*)
- Superintendent and Assistant Supt. of Teaching and Learning held piloting teacher convening (*April*)
- Administrators visited classrooms of piloting teachers (*March-May*)
- K-4 teachers heard feedback from piloting teachers and other districts (*April*)

Teachers Prefer CKLA 3rd Edition

Which program do you recommend that we choose?
107 responses



- **39.3%** strongly in favor of CKLA
- **24.3%** in favor of CKLA
- **16.8%** believe either CKLA or EL would be sufficient
- **13.1%** in favor of EL
- **6.5%** strongly in favor of EL

Program Highlights:

- Grounded in Science of Reading and the Science of Writing
- Content-specific, cumulative, coherent approach to knowledge building
- Strong foundational skills (K-2), and support or intervention lessons (gr. 3)
- High-quality, diverse texts (decodables for K-2, novel study for 3-4); research units in every grade
- Strategies for multilingual learners embedded in curriculum
- Observed increased engagement and student participation/communication

K-4 Literacy Program Costs

Costs of Existing ELA Programs	Costs of New ELA Programs
<ul style="list-style-type: none"> • <i>Wonders</i> digital access and consumables • <i>Foundations materials</i> • <i>Lexia</i> digital program to improve literacy skills • DIBELS data system 	<ul style="list-style-type: none"> • <i>CKLA knowledge and skills strands</i>: digital access and consumables • <i>Foundations materials</i> (as we phase in <i>CKLA skills</i>) • <i>Amplify Boost</i> to replace <i>Lexia</i> (integrates with <i>CKLA</i> and <i>mClass</i>) • DIBELS <i>mClass</i> all-in-one system
TOTAL Yearly Cost: \$177,043	TOTAL Yearly Cost: ~ \$181,000