



PRELIMINARY FY26 BUDGET

METHUEN PUBLIC SCHOOLS

Budget Workshop #5 May 6, 2025

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 5/6/2025

We continue to work towards closing the gap between our preliminary budget and the proposed city administration FY 26 net school spending allocation.

We have considered all revenue sources - Chapter 70 State Aid, Circuit Breaker reimbursements, city contribution, and state and federal grants (although many allocations still uncertain and unknown).

The following slides are a result of an enormous amount of effort on the school administration, leadership team, and city administration to reduce the FY 26 Budget.

Adjustments

In the following slides, if you do not see the position listed that means it remains in the FY 26 preliminary budget. Since 3/24/25 our team completed the following application towards New School Spending:

Adjusted for federal grants
Removed Constellations Contract
Applied one time city consideration costs
Reduced positions according to the following charts based on SC and leadership
Applied FY 25 Supplemental CB
Applied Earmark from Rep. Hamilton

FY26 MPS Preliminary Budget Adjustments from 3/24/2025 to 5/6/2025

FY 26 MPS NSS and City Proposal W/Layoffs as Presented	
NSS Operating Budget as of 5/6/2025	\$100,210,117
FY 26 Projected Chargebacks NSS	\$23,471,071
TOTAL NSS	\$123,681,188
TOTAL NSS City Proposed	\$122,927,456
DIFFERENCE	\$753,732
STATE REQUIRED NSS FY 26	\$120,570,223
TOTAL NSS Request	\$122,927,456
Requested above State Requirement	\$2,357,233

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

CGS - Proposed Reductions

CGS

1	2	3
Media Teacher	LS Health teacher	STEM Supervisor .25 FTE (new)
STEM Supervisor .75 FTE	PE teacher	School Counselor
Clerical	Grade 4 teacher (cs 25.5)	EL teacher (new)
ETF	Choices PA	RISS Coordinator (new)
Custodian	Junctions LPN	Grade 3 teacher (cs 27.8)
EL teacher	Reading Specialist	Grade 2 teacher (cs 27)
Kindergarten (cs 20.5)	Grade 5 teacher (cs 25.5)	
1 Junctions PA (vacant)	Grade 6 teacher (cs 26.8)	
EL PA (vacant)	US Spanish teacher	
1 EL PA (vacant)	4 BBES	
	EL Supervisor .5 FTE	
	Humanities Supervisor .5 FTE	

Marsh - Proposed Reductions

MARSH

1	2	3
Media Teacher	Medical Assistant	STEM Supervisor .25 FTE (new)
STEM Supervisor .75 FTE	PE teacher	School Counselor
Clerical	LS Health teacher	Grade 2 teacher (cs 27)
RISS Coordinator	LS ESL teacher	Grade 1 teacher (cs 24)
	2 Grade 8 teachers (cs 24.8)	
	Grade 4 teacher (cs 24)	
	Reading Specialist	
	Grade 5 teacher (cs 26.3)	
	Grade 7 teacher (cs 27.0)	
	US Spanish teacher	
	4 BBEs	
	Humanities Supervisor .5 FTE	
	EL Supervisor .5 FTE	
	Kindergarten teacher (cs 19.5)	

Timony - Proposed Reductions

TIMONY

1	2	3
Media Teacher	LS Health teacher (highest class 27)	STEM Supervisor .25 FTE (new)
STEM Supervisor .75 FTE	LS EL teacher	US Reading Specialist
Clerical	Choices Partial Inclusion teacher	Custodian (new)
Grade 7 teacher (cs 25.5)	LS Counselor	Grade 1 teacher (cs 25)
Grade 8 teacher (cs 24.8)	Grade 3 teacher (cs 25.8)	Grade 2 teacher (cs 26.8)
	Grade 6 teacher (cs 25.4)	
	US Spanish teacher	
	3 BBEs	
	EL Supervisor .5 FTE	
	Humanities Supervisor .5 FTE	
	Kindergarten teacher (cs 20) (new)	
	Crisis Interventionist	

Tenney - Proposed Reductions

TENNEY

1	2	3
Media Teacher	LS Health teacher (highest class 28)	STEM Supervisor .25 FTE (new)
STEM Supervisor .75 FTE	Grade 5 teacher (cs 24.5)	US Reading Specialist
Clerical	LS counselor	Custodian (new)
EL teacher	Grade 7 teacher (cs 25.3)	Grade 1 teacher (cs 23.4)
Kindergarten (cs 19.5)	Grade 6 teacher (cs 26.2)	Grade 2 teacher (25.2)
Grade 3 (cs 23.7)	Grade 8 teacher (cs 26.0)	
Grade 4 (retirement) (cs 25.4)	3 BBES	
RISS PA	Humanities Supervisor .5 FTE	
	EL Supervisor .5 FTE	
	US Spanish teacher	

EEC and Central Office - Proposed Reductions

EEC/CENTRAL

1	2	3
ETF	FRC specialist	K-8 District Behavioral Support Specialist
Bilingual Parent Liaison		3 Partial Inclusion PAs (vacant)
BBE		
Dir of Finance		
Transportation Manager		
One District Wide Maintenance		
Special Ed Clerical		
1 Tech		
Bookkeeper (vacant)		

MHS - Proposed Reductions

MHS

1	2	3
BBE	Bilingual Parent Liaison	English teacher
Building Monitor	Theater teacher	Math teacher
CTE Supervisor	History teacher	History teacher
Pathways PA	2 BBES	Supervisor of PE/Health/Wellness (vacant)
EL teacher	Academic Support Lab	
CTE Marketing		
CTE EEC teacher		
World Language (vacant)		
BCBA (vacant)		
Secretary (retirement)		
1 Choices PA (vacant)		
Science tch (vacant)		

Total number of layoffs as presented

	Unit A	Unit B	Unit C	Unit D	Nurses	Custodians	Unaffiliated (including 16 BBes)
CGS	9	0.75	1	0	0	0	6
Marsh	14	0.75	0	0	0	0	5
Tenney	10	0.75	0	0	0	0	3
Timony	10	0.75	0	0	0	0	4
MHS	5	0	0	0	0	0	4
EEC/Central	0	0	0	1	0	0	1
TOTAL	48	3	1	1	0	0	23

76 layoffs
53 with CBA and RIF language

FY26 MPS Preliminary Budget Next Steps and Timeline

May 13, 2025 FY 26 Budget sent for public posting

(MGL CH 71 sec38N -The school committee of each city, town or regional school district shall hold a public hearing on its proposed annual budget not less than seven days after publication of a notice thereof in a newspaper having general circulation in such city, town or district.)

May 21, 2025 FY 26 Public Hearing and Budget Approval

Usually last week of May begins the city council budget workshops with all departments.

Actions:

- SC advises Superintendent on next steps for additional reductions or edits to current reductions.
- Any changes will have to be presented on May 12th as final in order to meet our deadlines unless we move the public hearing date.