



School Vision & Model - FY 2025 Budget

Dr. Margo Ferrick
Superintendent
March 20, 2024

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FY 2025 Budget Objectives

- Fund departments based on realistic expenditures
- Modernize the district - Restructuring
- Budget that is fiscally responsible and sustainable over the next few years



FY 2025
Budget
Objectives

Department Funding Based on Realistic Expenditures

Historically Underfunded

- Athletic Programs
- Maintenance & Custodial
- District Technology
- Day-to-Day Subs.
- Long term Subs.



FY 2025
Budget
Objectives

Modernization/New Funding

- High Quality Instructional Materials
- Professional Development
- Technology & Data



High Quality Curriculum Materials

2025 Curriculum Focus Subjects

- Literacy Curriculum - Kindergarten through Grades 10
- Secondary Math - Grade 6th through Algebra II
- Middle School Science - Grades 6th through 8th



Technology & Data

Hardware

ChromeBooks
Servers (3)
Firewalls
Switches
Access Points
Internet

Software

Aspen
Go Guardian
Remind
InForce 911
Open Architects



Our Why

**Georgetown Public Schools
Report of Entry: Learnings & Impressions**

Dr. Margo Ferrick
Superintendent

Modernizing: Into the Future

December 20, 2023

Entry Plan Findings

Strengths & Opportunities

Strengths

- Georgetown Public Schools staff are hard working and dedicated to our students and willingness to engage in their own new learnings
- The investment of the Greater Georgetown Community in the school district to ensure their children are prepared for the future
- Partnerships with GAA, PTA, GYCC, & GEF
- The partnership with the Georgetown Fire and Police Departments to ensure the safety of our students
- Teachers are highly respected and valued in the town

Opportunities

- To develop sustainable systems to ensure compliance and best practices in central office and the schools
- Improve the technology options for students and staff - hardware and software
- Strengthen special education services and supports
- Enhance classroom instruction through the adoption of High Quality Curriculum Materials in all grade levels and content areas
- Build a professional development plan to increase educator's skills in grade level, standard based curriculum and creating learning environments where negative behaviors are prevented.
- Rebuild a multi system of support focussing on Tier I - What we make available for ALL students
- Become a district of educators that use data to drive all decision making
- Improve and make discipline and bullying practices consistent school and district wide
- Improve the student's sense of belonging
- Improve the reputation of the district and student experience to slow the decline of enrollment
- Develop a sustainable budget that accurately reflects the funding needs of the district



A Budget that is fiscally responsible and sustainable over the next few years

Process

1. Zero Based Budgeting
2. Meeting #1: Vision Meetings
3. Meeting #2: Staffing and Scheduling

District Model

- Create daily schedules to:
 - Increase time on learning
 - Prioritize learning time for new curriculum
 - Staff meeting time embedded to support curriculum implementation and to deeper understanding of the whole child
- Create small learning communities by grade
 - Penn Brook shifts to an early and upper elementary structure
 - The Middle School will have no shared staff for core content areas
 - The High School will begin the shift to 9th and 10th grade Academy Models

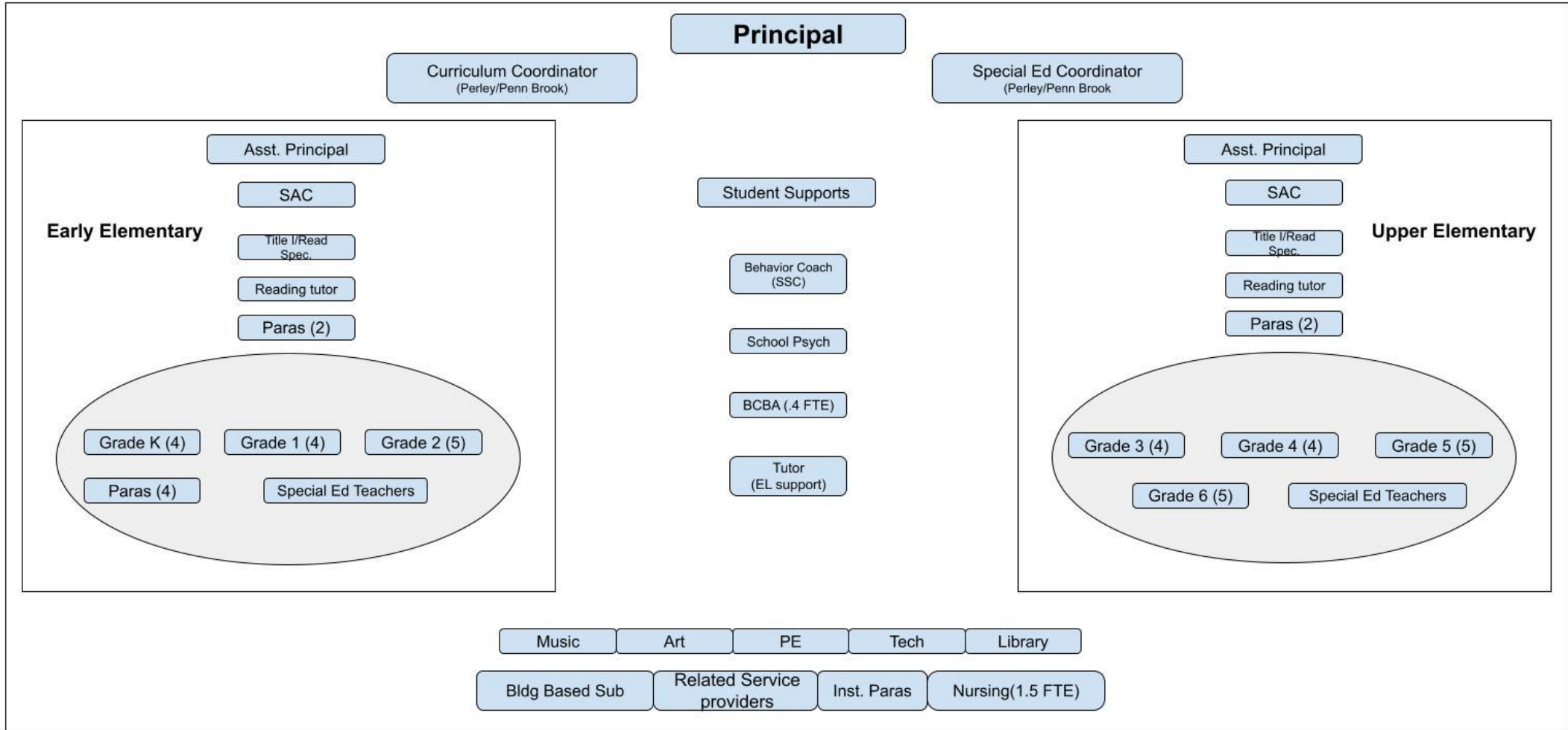


- Align the programming to follow DESE's guidelines so that each classroom will have:
 - One DESE Licensed Teacher
 - Two instructional Paras/Tutors
- The program will be supported by
 - Program Leader - DESE Licensed Administrator
 - Full time Registered Nurse
 - One Special Education Teacher
 - One Special Education Team Chair
 - Secretary (Director of Student Services)
 - Shared SPL, OT, PT, BCBA
 - Hourly Bookkeeper

Perley PreK



2024-2025 Penn Brook Elementary School Structure



Create a Middle School Identity



- Schedule that will
 - Increase time on learning
 - Support the priority curriculum
 - Build student's organization and executive functioning
 - Allow educators to become content area and grade level experts
 - Allow educators meeting time for common planning time and deeper understanding of the whole child
- Supported by:
 - Assistant Principal
 - School Adjustment Counselor
 - School Guidance Counselor
- A 7th Grade Team and a 8th Grade Team with no shared core content area teachers

Georgetown Middle School



Georgetown High School

Grades 9 & 10 Academy Model

- Allow educators to become content area and grade level experts
- Increase time on learning
- Support the priority curriculum
- Build student's organization and executive functioning
- Allow educators meeting time for common planning and deeper understanding of the whole child

Grades 11 & 12

- Finalizing new Schedule
 - Increase time on learning
 - Scheduled teacher meeting time for common planning
- Continue with leveled classes across content areas
- Continue with electives

Supported by Assistant Principal , 2 Guidance Counselors , 1 Adjustment Counselor, 1 Registered Nurse shared MSHS, Athletic Director .75, Links Tutor

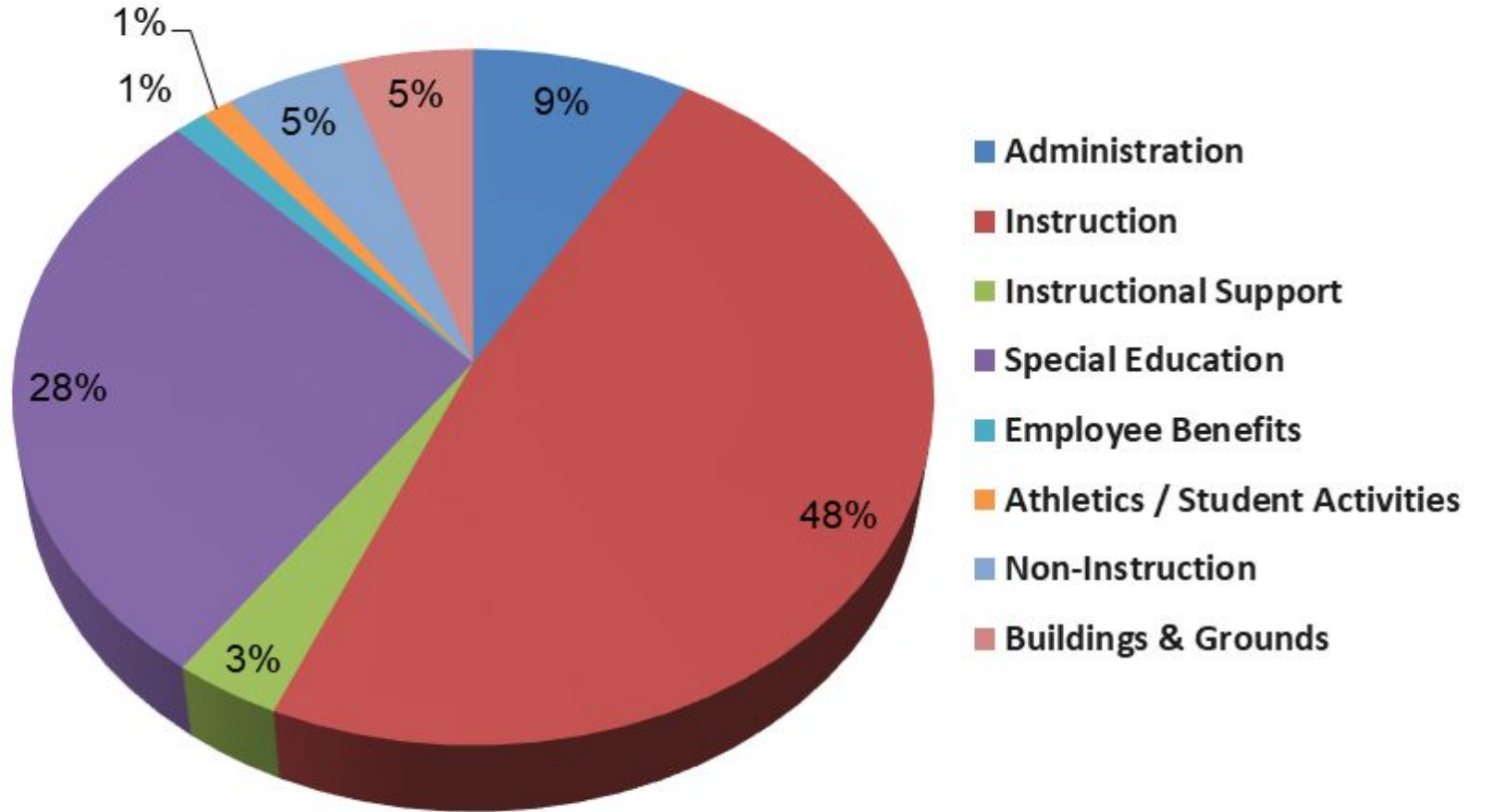


And now for
the Numbers



FY 2024 Expenditures

FY24 District Budget





	FY21	FY22	FY23	FY24
Chapter 70 Allocation to Town of Georgetown	\$5,527,768	\$5,564,938	\$5,639,758	\$5,713,498
% of Budget supported by Chapter 70 funds	34.23%	33.45%	32.92%	31.99%

Revenues: Chapter 70 Funding Summary



Federal & State Grants:

Allocations are typically not announced for entitlement grants until late July; the district is expecting level funding.

FY24 Annual Entitlement Grants	
Special Education Early Childhood Grant (#262)	\$9,504
Special Education IDEA Grant (#240)	\$338,454
Title 1 Grant (#305)	\$48,696
Title IIA Teacher Quality (#140)	\$19,274
Title IV Grant (#309)	\$10,000

Revenues: FY24 Grant Summary



FY24 Additional Grants:

It is not anticipated that additional competitive DESE grants will be posted; Georgetown Public Schools were awarded several competitive grants in FY24.

FY24 Competitive Grants	
Instructional Leadership Institute Grant	\$5,000
Special Education Program Improvement Grant	\$13,487
High Quality Instructional Materials Grant	\$127,000
SEL & Mental Health Grant	\$139,000

Revenues: Competitive Grants



FY24 Revolving Accounts:

Revolving accounts generate funds to support their specific programs/activities:

Revolving Accounts	
Circuit Breaker	\$808,951
School Lunch Program	\$624,231
PK School Program	\$494,278
School Athletics	\$146,000
School Choice	\$114,768
Extended Day Program	\$76,983

Revenues: Revolving Accounts



FY25 Budget	
FY 2025 School Committee Budget \$1,129,067 (6.32%)	\$ 18,991,220
5.4% Level Service (\$ 970,870)	\$ 18,833,023
3% Budget increase (\$535,865)	\$ 18,398,018

FY25 Proposed to the Finance Committee



	FY24 Budgeted	FY25 Proposed	% Increase
TOTAL SALARIES:	14,754,139	15,344,242	4.00%
TOTAL EXPENSES:	3,108,014	3,646,978	17.34%
TOTAL BUDGET:	17,862,153	18,991,220	6.32%

FY25 Georgetown Public School Budget Summary



	FY24 Budget	% of budget	FY25 Budget	% of budget
Personnel (Salaries for Administration, Teachers, Paraprofessionals, Secretaries, Custodians)	\$ 14,754,139	82.6%	\$ 15,344,242	81%
Non-Personnel (Supplies, Professional Development, Maintenance, Out-of-District Tuition, Technology, Curriculum Adoption)	3,108,014	17.4%	3,646,978	19%
TOTAL	\$ 17,862,153		\$ 18,991,220	

FY24 & FY25 School Department Budget Comparisons

FY25 Budget includes:



- Contractual increases: step increases, longevity & degree advancements
- Salary Reserve for ongoing negotiations with GEA
- Projected out-of-district tuition & transportation costs for our special education students
- General Education Transportation costs

FY25 Georgetown Public School Budget Summary

FY25 Budget Staffing Updates

Position Reduction

Kindergarten Teacher
Kindergarten Para
First Grade Teacher
Third Grade Teacher
Fourth Grade Teacher
Math Interventionist
Behavior Coach
Social Studies Teacher
2 English Teachers
PE Teacher

Position Modernization

Middle School Assistant
Principal

4 Penn Brook
Paraprofessionals

FY25
Georgetown
Public School
Budget
Summary

New or Increased Expenses

Substitutes

Fully fund the day-to-day substitute account

More long term substitutes to be hired and assigned districtwide

Athletics Department

Absorb the coaching stipends to offset the revolving account

Technology

Lease and disbursement of 1,100 Chromebooks for students Grades 3-12

Curriculum Materials

Adopt new High Quality Instructional Materials (HQIM)

Funding for ongoing staff training with professional development.

FY25
Georgetown
Public School
Budget
Summary

Unfunded Initiatives

Staffing

Board Certified Behavior Analyst (BCBA), District wide Schools
Special Education Specialist, Perley Integrated PK

Technology

Consultants for technical support & cyber security audit
Purchases network switches and replace/add access points in school
buildings

Professional Development

Partial funding for ongoing staff training with professional dev.
School Supplies
Building based requests were reduced

Equipment

Replace of aging custodial equipment
Replace GMHS Kiln



	FY24 Approved Budgeted	FY25 Recommended Budget	% increase
Substitute Day to Day, District wide	52,031	100,000	92.19%
Substitute Long Term Salary, General	49,457	145,000	193.18%
Athletic Programs	147,433	203,204	37.83%
High Quality Instructional Materials	0	250,000	
Professional Development	8,041	25,000	210.91%
Maintenance & Custodial	205,278	256,867	25.13%
District Technology	237,069	363,572	53.36%

FY25 Georgetown Public School Budget Increased Areas

Thank You

