



2025 Superintendent of Schools Draft Budget Presentation

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Today's Objectives

- Brief summary of Superintendent's Entry Plan Findings
- Outline of current actions and next steps
- Funding
 - current spending
 - proposed 2025 funding



Entry Plan Goals

- **Student, staff and community experience:** To develop understandings of the experiences, perspectives, and hopes and dreams of all the district's stakeholders including students, educators, and families.
- **Engagement:** To begin to build trust and collaborative relationships with all stakeholders through consistent and transparent communication, engaging in thoughtful conversations and establishing a visible presence throughout the schools and greater Georgetown community.
- **Organizational Capacity:** To synthesize the current strengths, resources and vision grounded in the learnings related to teaching, curriculum, assessments, student learning, student well-being, leadership structures, and allocation of resources.



Entry Plan Findings

Community Experience

Question	Themes
What is something you would like to ensure CONTINUES ?	Small town feel where teachers know and care about the students
	Work on Diversity, Equity & Inclusion
What is something you would like to see STARTED ?	Improving technology
	Inclusive practices
	Staff professional Development, new curriculum resources
What is something you would like to see STOPPED ?	Lack of accountability for staff and students
	Status quo - Change whats happening in the School Committee meetings, in the classrooms, on the playground



Entry Plan Findings

Staff Experience

Question	Theme
What is something you would like to ensure CONTINUES ?	Supporting the Whole Student: academic, behavioral and SEL
	Staff collaboration, support and caring
	Technology: use of Learning Management System
	Supportive administration
What is something you would like to see STARTED ?	Improve student experience to keep students in the district.
	Curriculum - update, research based, alignment of
	Technology, student experience, data systems, etc.
	Staffing: additional positions and increased pay
	Accountability for student behavior
	Strengthen the Multi-Tiered System of Support
	Improved communication with in the schools and between schools/central office
What is something you would like to see STOPPED ?	Ineffective or irrelevant professional development, meetings, etc
	Ineffective student accountability, discipline, low expectations, etc
	Using paraprofessionals, interventionists, etc. to cover classes
	Disorganized, inconsistent data collecting
	Lack of a strategic plan



Entry Plan Findings - Student Experience

Sam Draizen Focus Group Themes

- Confusion around consequences and inconsistency with discipline expectations
- Teachers use of humor

Student Climate Survey Item data

PBIS Climate Survey: Students	
Item	Average Rating (out of a scale of 4)
I like School	2.56
I feel success at school	3.01
Students treat all students well/with respect	2.66
Teachers treat me with respect	3.32
My school wants me to do well/high standards	3.07
Students in my class behave	2.73
know a teacher who can help me	3.14



Entry Plan Findings - Engagement

Themes

- The hardworking and dedicated educators that care about the students
- Safety: Partnership with the Police Department to ensure that our students and staff are safe in our buildings
- Special Education: Many family members expressed concern regarding special education programming
- The decline of enrollment at the secondary level and how to keep our students in the district
- Significant worries about the school budget
- Outdated curriculum resources and insufficient data tools and technology
- Very strong symbiotic partnerships between GPS and the community (PTA, GAA, GYCC, to name a few)

Observations

- A lack of documented and formalized procedures from Human Resources tasks (tracking educator licensure) to individual student disciplinary processes.
- Confusion of staff regarding clear expectations in classroom teaching practices to the practice of requesting an appropriate personal day.
- Limited data review to know who our students are and the impact of teacher instruction.
- Minimal understanding of the Department of Elementary and Secondary Education regulations including bullying, discipline, school council, and educator licensure



Entry Plan
Findings -
Organizational
Capacity:
Accountability
Indicators

- 4-year cohort graduation
- Extended Engagement Rate
- Annual Dropout Rate
- Progress towards English Language proficiency
- Advanced Coursework - Exceeded Target
- Assessment Participation by all students





- Students across all grade bands have seen a decline in student's performance on the ELA MCAS.
- Elementary students are trending closer to pre-covid achievement scores in the Math MCAS. Our high school students continue to see a decline in their math MCAS achievement scores.
- Students across all grade bands have seen a decline in student's performance on the Science MCAS.
- Students in all but our secondary students in our multi-race, non-hispanic/Latino subgroup are lagging behind their peers on the ELA MCAS.
- Students in all but our elementary students in our multi-race, non-hispanic/Latino subgroup are lagging behind their peers on the Math MCAS

Entry Plan Findings - Organizational Capacity: MCAS Data



School Accountability Information		About the Data
School	Accountability information	School accountability percentile
<u>Georgetown High School</u>	Not requiring assistance or intervention	47
<u>Georgetown Middle School</u>	Not requiring assistance or intervention	45
<u>Penn Brook</u>	Not requiring assistance or intervention	61
<u>Perley Elementary</u>	Insufficient data	-

Entry Plan Findings - Organizational Capacity: Accountability Ratings

Entry Plan Findings -

Organizational Capacity: Staffing

FY 24 Staff Counts

Teachers	103	Administrators	5
Tutors	10	Principals	2
Paras	12	Asst Principals	2
Instructional Paras - Sp. Ed	32	Food Service	12
Media Tech	2	Coordinators	3
Librarian	1	AD & Trainor	2
Guidance Counselors	7	Psychologists	2
Interventionists	2	BCBA	1
Speech Therapists	4	Physical Therapists	1
Maintenance	5	Technology	2
Custodians	9	Support	3
Nurses	2	Secretaries	10
LPN	3	Building Based Subs	2

Total 239





Year	Request	% increase	Final Budget	% increase	% diff
2024	\$18,041,532	5.30%	17,862,153	4.25%	-1.05%
2023	\$17,339,908	4.24%	17,133,808	3%	-1.24%
2022	\$16,634,767	3.00%	16,634,767	3%	0.00%
2021	\$16,513,052	4.80%	16,148,888	2.50%	-2.30%
2020	\$15,834,278	4.90%	15,755,013	4.41%	-0.49%
2019	\$15,090,202	4.45%	15,090,202	4.45%	0.00%
2018	\$14,660,439	3.85%	14,447,685	2.34%	-1.51%
2017	\$14,082,842	2.03%	14,117,034	2.27%	0.24%

Entry Plan Findings - Organizational Capacity: Budget

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

Work in Process

Technology

- Identified and procured a new Student Information System
- Pilot 1:1 Chromebooks in 5th and 6th grades
- Hired a Senior Technology Specialist
- Increased expectation that data is to be shared in most meetings and conversations

Systems

- Human Resource system for staff licensure was developed and implemented
- Improved and outlined new hire onboarding process
- Developed guidance procedures, checklist and documents to support best practices for administrators in regards to discipline, bullying, and harassment

Sense of Belonging

- Developed Coordinator stipend for increased behavior coaching support
- Partnered with additional BCBA to strengthen student's plans
- Classroom management Professional Development Pilot
- ReImagine GMS

Curriculum

- Working with the Department of Elementary and Secondary Education to support our curriculum assessment and selection process. - Applied for grant funding to support HQIM implementation
- Partnered with Dr. Grace Wai Wissmann to build administrators skills on observation and feedback
- Shift the district administration organization chart to hire a Director of Curriculum
- Modernizing GHS's master schedule and course offering - auditing class size

Special Education/Student Support

- Redesigned the Perley Integrated PreSchool to follow the DESE's model and ensure highly qualified teachers in the classroom
- Nursing alignment to ensure a Registered Nurse at each school and developed a Lead Nurse position to support professional development and compliance





- Continue the work outlined above
- Create a community wide education steering committee to help identify a strategic trajectory for the district - map out a 5 year strategic plan, with goals and revised vision and mission statements with a focus on instruction, sense of belonging and technology
- Have a Special Education audit completed
- Build a robust professional development calendar that will support all educators growth in academics and developing health classroom environments
- Collaborate with Town Officials to build a sustainable budget that will support the modernization and growth of the district
- Assess and develop HS master schedule and review course offerings - class size
- Re-Engage in equity work

Next Steps

Budget Discussion





School/Grade	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Perley Integrated PK School	96	108	121	89	85	17	71	82	88
Kindergarten	101	87	98	109	105	83	91	106	88
Grade 1	93	101	92	105	111	105	91	95	103
Grade 2	109	89	100	90	106	105	104	92	93
Grade 3	94	115	88	105	91	99	103	103	93
Grade 4	114	91	119	87	105	91	105	108	103
Grade 5	115	103	95	120	87	96	91	110	107
Grade 6	116	111	99	94	116	82	95	89	109
Penn Brook Elementary School	742	697	691	710	721	661	680	703	696
Grade 7	114	117	112	97	88	116	89	96	91
Grade 8	126	114	118	111	96	88	114	90	98
Grade 9	90	108	90	97	85	74	66	81	75
Grade 10	112	98	103	95	96	83	80	67	79
Grade 11	96	112	99	106	91	91	83	73	63
Grade 12	101	93	109	100	106	89	93	78	72
Georgetown Middle High School	639	642	631	606	562	541	525	485	478
TOTAL (NO PRE-K)	1,381	1,339	1,322	1,316	1,283	1,202	1,205	1,188	1,174

Student Enrollment



	FY21	FY22	FY23	FY24
Chapter 70 Budget	\$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%

Chapter 70 Funding Summary



	FY24 Budget	% of budget
Personnel (Salaries for Administration, Teachers, Paraprofessionals, Secretaries, Custodians)	\$ 14,950,294	84%
Non-Personnel (Supplies, Professional Development, Maintenance, Out-of-District Tuition, Technology, Curriculum Adoption)	2,911,859	16%
TOTAL	\$ 17,862,153	

FY24 School Department Budget Summary



	FY25 Budget	Budget includes:
Level Service (4.46% increase)	\$ 18,842,023	Contractual salary adjustments, increase to Out-of-District Tuition
3% Budget increase	\$ 18,398,018	Contractual salary adjustments, increase to Out-of-District Tuition

FY25 Budget Impacts

FY25 Priority Needs Budget

Budget planning includes

Curriculum Purchases

FY24 – FY27 All levels approximately \$250,000 per year

Curriculum description

- Printed material – teacher and student workbooks, organizers & textbooks
- Professional Development and Implementation support for staff
- Digital videos, lesson guides, pdf versions of material
- Online resources – measuring understanding, testing and assessments



FY25+
Priority Needs
Budget

Budget planning includes

Technology Purchases

1. Lease program for 1,100 Chromebooks for Grade 3-12 (\$120,000 per year at current lease rate)
2. Update infrastructure - switches, servers and firewalls
3. Online resources to support student safety & cyber attack
4. Additions to the new Student Information System (Special Education, Online registration, Nursing)



FY25 Priority Needs Budget

Budget planning includes

Operations & Maintenance

1. Properly fund operation and maintenance line item accounts
2. Staffing Review of staffing deficits at the district and school based levels
3. Appropriately fund day-to-day and long term substitutes
4. Legal fees



FY25+
Priority Needs
Budget

“Unknown” factors impacting the budget

Bargaining Unit Contracts:

FY25 impact of Georgetown Education Association (currently negotiating)

FY26 impact of Georgetown Education Support Association

General Education Transportation:

Bidding documents will be advertised this month with submission deadline on February 21, 2024.

Circuit Breaker:

Amount will not be released until end of FY24; expecting a value to cover 65% of costs as well as a planned increase for OOD transportation.





Questions?

Thank You