

Long Term Sustainability FY2026



Grade Level Shifts

Perley PreK moves to Penn Brook with a smaller footprint

6th grade moves to the Middle School

New Reduction in Expenses

In District Special Education Transportation, lease two (2) vans & hire drivers for arrival and dismissal

Before & After School Programming

Partnering with a community based organization



Proposed District Changes





- Smaller Footprint
 - Four classrooms will be reduced to two classrooms
 - Approximately 60 full time student slots enrollments will be reduced to 30 student slots
 - Integrated Special Education Model will continue
- Program Location
 - Will be moved from the Perley Building to the 1st floor of Penn Brook
- Tuition Increase

	Monthly Tuition	Annual Tuition
School Year 2024 / 2025	945.00	9,450.00
School Year 2025 / 2026	1,278.00	12,758.00

Perley PreK Changes



Parent Concerns

- Moving on Ceremony for 5th graders
- Camp Kieve will continue
- Highlighting 5th grade in the year book
- Field Trip to Cedardale
- Safety concerns for the 6th graders interacting with High School Students

Educational Benefits

- Focused instructional leadership
- Vertical Alignment for all middle school content area teachers (planning together)
- Developmentally appropriate structures, routines, schedules and traditions designed for adolescents
- Increased class offering for Specials including Spanish and Tech Engineering
- Participation in all middle school clubs/sports
- Engagement with the PTA/GYCC monthly targeted events for MS students



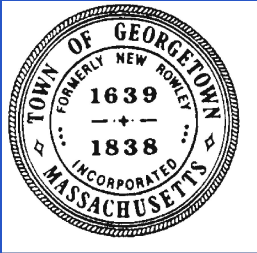
6th grade move to the Middle School

Benefits

1. Experts in the field and deep programming
2. Offers summer, vacation and 1/2 day programming
3. Fully licensed and governed by the EEC (regular site visits)
4. Increase student enrollment
5. Low Income Waivers available
6. Plan on hiring our own staff

Before and After School Programming Partner





Georgetown Public Schools FY26 Superintendent Proposed Budget(s)

Dr. Margo Ferrick
Michael Cassidy

February 13, 2025



Agenda



- **Context:** Georgetown is not alone
- **Where are we now?**
- **The Budgets and their impact:**
 - Override
 - Level Funded



Georgetown's Declining Enrollment



School/Grade	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26 *
Preschool								15
Kindergarten	109	105	83	91	106	88	101	100
Grade 1	105	111	105	91	95	103	85	99
Grade 2	90	106	105	104	92	93	99	85
Grade 3	105	91	99	103	103	93	92	97
Grade 4	87	105	91	105	108	103	93	90
Grade 5	120	87	96	91	110	107	102	94
Grade 6	94	116	82	95	89	109	104	
Penn Brook Elementary School	710	721	661	680	703	696	676	580
Grade 6								104
Grade 7	97	88	116	89	96	91	102	98
Grade 8	111	96	88	114	90	98	84	100
Georgetown Middle School	208	184	204	203	186	189	186	302
Grade 9	97	85	74	66	81	75	71	63
Grade 10	95	96	83	80	67	79	66	65
Grade 11	106	91	91	83	73	63	69	60
Grade 12	100	106	89	93	78	72	66	66
Georgetown High School	398	378	337	322	299	289	272	254
TOTAL	1,316	1,283	1,202	1,205	1,188	1,174	1,134	1,136

* projected

Other Area Districts:



District	FY19	FY19 Net School	FY26	FY26 Net School	enrollment change		Net School Spending % change
	Enrollment	Spending	Enrollment	Spending	Oct 2017 to Oct 2024	% change	
Georgetown	1,333	15,162,915	1,136	\$18,130,761	-197	-14.78%	19.57%
Amesbury	2,198	24,283,425	1,919	\$30,100,364	-279	-12.69%	23.95%
Andover	5,805	60,546,641	5,464	\$77,016,606	-341	-5.87%	27.20%
Boxford	704	7,217,307	743	\$9,487,437	39	5.54%	31.45%
Danvers	3,516	35,856,043	3,313	\$46,617,072	-203	-5.77%	30.01%
Gloucester	3,189	36,525,745	3,009	\$51,280,656	-180	-5.64%	40.40%
Haverhill	8,316	95,275,049	8,435	\$149,713,125	119	1.43%	57.14%
Ipswich	1,706	17,959,176	1,534	\$22,148,325	-172	-10.08%	23.33%
Lawrence	15,370	198,734,285	15,214	\$333,930,425	-156	-1.01%	68.03%
Marblehead	3,188	31,839,347	2,552	\$34,407,064	-636	-19.95%	8.06%
Methuen	7,169	81,830,423	6,767	\$120,570,223	-402	-5.61%	47.34%
Middleton	653	6,833,511	671	\$9,223,165	18	2.76%	34.97%
Newburyport	2,390	23,394,063	2,037	\$28,094,457	-353	-14.77%	20.09%
North Andover	4,847	48,675,062	4,460	\$59,549,588	-387	-7.98%	22.34%
Peabody	5,882	66,195,168	5,850	\$98,600,552	-32	-0.54%	48.95%
Rockport	687	7,546,219	520	\$7,978,687	-167	-24.31%	5.73%
Salem	4,533	55,446,712	4,278	\$79,288,062	-255	-5.63%	43.00%
Topsfield	577	5,678,893	542	\$7,124,055	-35	-6.07%	25.45%
Hamilton Wenham	1,768	18,025,115	1,654	\$21,636,553	-114	-6.45%	20.04%
Masconomet	1,846	20,972,581	1,513	\$22,650,826	-333	-18.04%	8.00%
Essex North Shore	1,095	17,744,844	1,487	\$31,042,513	392	35.80%	74.94%
Manchester Essex	1,346	14,102,037	1,108	\$15,775,704	-238	-17.68%	11.87%
Pentucket	2,373	29,603,211	2,278	\$36,456,840	-95	-4.00%	23.15%
Triton	2,395	29,585,218	2,092	\$34,374,814	-303	-12.65%	16.19%
Whittier	1,223	20,237,518	1,277	\$27,188,332	54	4.42%	34.35%



school year	School Dept. Annual Budget	Local funding	% of local funding	Chapter 70 funding	% of Chapter 70
2019	\$ 15,090,202	9,601,854	64%	5,488,348	36%
2020	\$ 15,755,013	10,227,245	65%	5,527,768	35%
2021	\$ 16,148,888	10,621,120	66%	5,527,768	34%
2022	\$ 16,634,767	11,069,829	67%	5,564,938	33%
2023	\$ 17,133,808	11,494,050	67%	5,639,758	33%
2024	\$ 17,862,153	12,185,525	68%	5,676,628	32%
2025	\$ 17,591,220	11,841,842	67%	5,749,378	33%

Resources: Chapter 70



FY25 Federal Entitlement Grants, Summary

SPECIAL EDUCATION, GRANT #240	\$338,599.00
SPED EARLY CHILDHOOD #262	\$9,580.00
TITLE 1 GRANT #305	\$48,233.00
TITLE IIA, TEACHER QUALITY #140	\$18,250.00
TITLE IV - PART A #309	\$10,000.00
Total	\$424,662.00

Resources: Grants



Budget Reductions

Penn Brook Elementary School

Teachers at Grades 1, 3 and 4
Math Interventionist (2) teachers
Adjustment Counselor
Reading Teacher
Kindergarten Para
Building -based Substitute
Literacy Tutors (2)
IT position
Curriculum Coordinator

District Offices

Food Service Director
Special Ed Secretary
Special Ed Coordinator
HR Generalist (part-time)

Georgetown Middle High School

Physical Education Teacher
Mandarin Teacher
Social Studies Teacher
English Teacher
Behavior Coach
Library Media Technician
Building -based Substitute
Attendance Secretary
HS Dept. Heads
MS Lead Teachers
Guidance Director

Budget Adjustments & Increases

(4) Paras, Student Support Center
School Nurse & Behavior Coach
MS Assistant Principal
Properly funding Day to Day and Long Term Substitutes accounts
Supporting Athletics Program expenses
Increase staff Professional Development
Properly funding Maintenance Service Contracts
Implemented Computer Lease for student 1:1 Chromebooks

The
2025
Budget
Impact:

\$270,933
reduction
(1.5%)



FY26 Revenue Changes

Long Term
Sustainability

Student Transportation Fee

A \$360.00 busing fee with \$720.00 family cap

Families with K-6 students within a 2-mile radius of their school

Families with a Grade 7 -12 student

Leasing Perley PreK Space

Unknown at this time, preparing RFP

Annual High School Student Fees

Current at \$40.00, increase to \$100.00

Offset graduation expenses in the local budget

Increase Athletic Fees (Override budget only)

Current student fee	Proposed rate
\$475.00	\$600.00
\$425.00	\$525.00



Proposition 2 ½ Override Budget

Total Salaries & Wages	\$ 15,832,617
Total Expenses	\$ 4,868,621
Grand Total	\$ 20,701,237

Level Funded Budget

Total Salaries & Wages	\$ 13,524,465
Total Expenses	\$ 3,994,755
Grand Total	\$ 17,519,220

Proposed
FY26
Budgets

Assumptions

FY26 Budget includes:

- Contractual staff increases: step increases, longevity & degree advancements
- Projected GESA negotiation settlement
- Projected out-of-district tuition & transportation costs for our special education students
- General education transportation cost increases

Cost Per Pupil (CCP) Comparison by districts

District	2021	2022	2023
Georgetown	\$17,847.87 (lowest)	\$18,087.51 (lowest)	\$19,354.98 (2nd lowest)
MASCO	\$22,151.29	\$23,050.89	\$25,648.35
Pentucket	\$17,931.97	\$18,725.32	\$19,269.17
Triton	\$20,857.87	\$22,281.92	\$23,319.91
Ipswich	\$20,686.90	\$20,914.21	\$22,925.33
Newburyport	\$19,976.27	\$20,881.16	\$22,857.19
Amesbury	\$19,883.64	\$21,622.06	\$22,944.18
Manchester Essex	\$21,772.56	\$23,457.12	\$25,091.56
Average	\$20,138.00	\$21,127.00	\$22,676.00

GPS Budget Increase if funded schools at a competitive level

Year	Student Enrollment	Highest District	Average District
2021	1,218 Students	CPP Difference	\$4,304
		GPS Budget increase	\$5,242,272
2022	1,276 Students	CPP Difference	\$5,370
		GPS Budget increase	\$6,852,120
2023	1,270 Students	CPP Difference	\$6,294
		GPS Budget increase	\$7,993,380

- Year after year Georgetown spends the lowest amount per student compared to other districts except in 2023 when Pentucket spent \$85 less per student than Georgetown
- In 2023 the difference between CPP in Georgetown and the district with the highest High School accountability data (MASCO) is \$6,294 per student and highest Middle School Accountability data (Ipswich) is \$3,571
- On average, in comparison to seven (7) North Shore Districts, six (6) of the districts spend more on CPP and have higher accountability data than Georgetown
- In 2023 GPS spent the second lowest amount on CPP and had the second lowest MS and HS data

Proposition 2 ½ Override Budget: \$20,701,237

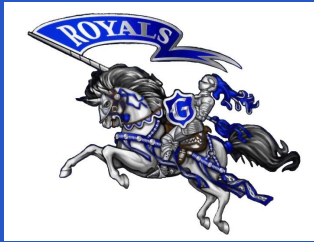
Staffing Impact:



Proposition 2 ½ Override Budget

- Maintain current staffing counts
- Special Education Teacher at PBES - Specialized Programming
- Special Education Teacher at GMHS - Thrive Program
- Coordinator to build Innovative Programming at GMHS
- Part-time Tutors (18 hour per week) for Intervention/Enrichment

Operations Impact:



Proposition 2 ½ Override Budget

- Technology & Infrastructure Improvements
- Continuing the modernization of HQIM, professional development and achievement tools
- Improve the safety within the schools
- Establish equipment replacement program



NO Community Support for an Override

\$1,717,292

Reduction in Education

- Elimination of a multiple teaching, paraprofessionals, secretarial, tutors, custodial positions
- **NO** 5th Kindergarten class
- Reducing elective class options at GMHS
- Reducing athletic teams and student clubs
- Eliminating or stalling progress with modernization including HQIM and professional development
- Decrease in Technology support & upgrades
- Decrease in instructional, custodian and maintenance supplies
- Examining and dismantling the small learning communities

Level Funded Budget: \$17,519,220

Employee Impact



No Override Budget: 28 Positions will be eliminated

District Offices

1 Maintenance employee
1 Electrician
NO Summer Help
Central Office Re-org

Georgetown Middle High School

1 Teacher, Guidance Counselor
1 Teacher, Executive Function
1 Teacher, Special Education
1 Paraprofessional
2 Teacher , GHS Business
1 Teacher, ELA
1 Teacher, Social Studies
1 Teacher, Mathematics
1 Teacher, Science
1 Custodian, night time
1 Secretary, Full Year
1 Athletic Director

Perley Pre-School

1 Coordinator
1 Teacher - Speech & Language

Penn Brook Elementary School

1 Secretary, Main Office
1 Teacher, K - fifth strand
1 Teacher, Grade 3 - fifth strand
1 Teacher, Grade 5 - fifth strand
1 Library Tech
2 Paraprofessionals, Student Support Ctr.
1 Part time Custodian
1 Physical Education
2 Tutors



District-wide Operations Impacts

OVERRIDE

Budget includes:

- Installation of additional security cameras in blind spots areas
- Update School Security access system
- Install first responders radio and cell phone repeaters at PBES
- Purchase building based 2-way radios
- Begin a replacement program for aging floor scrubbers & bathroom cleaning machines

LEVEL FUNDED

Budget reduction will impact:

- 40 % reduction in custodial & maintenance staff
- Building cleanliness will suffer daily and annually
- Building maintenance requests and scheduled preventive maintenance will be extremely limited
- Failing equipment will not be replaced
- Field & grounds will be receive less care
- Response to snow storms will be slower



Curriculum & Instruction Impacts

OVERRIDE

Budget includes:

- i-Ready K-8 Benchmark assessments and personalized learning
- Dibels parent report for Grade K-5
- New Curriculum for
ELA, Grade 9-12
Biology, Grade 9
Examining K-5 Math options
- Professional development initiatives targeting in literacy, math and science
- Specialized reading and math intervention
- Implement Understanding our Differences programming at the elementary level

LEVEL FUNDED

Budget reduction will impact:

- **NO** new high quality instructional materials
- **NO** Benchmark data
 - **NO** i-Ready K-8
 - **NO** Dibels for Grade 4, 5
- **NO** new Wit & Wisdom materials
- **NO** new professional development initiatives



Technology Impacts

OVERRIDE

Budget includes:

- Replace two (2) aging servers
- Purchase classroom Touchviews for Elementary School
- Begin a replacement program for obsolete staff laptops
- Improve building connectivity
- Purchase Chromebooks for support staff to support student instruction
- Begin cybersecurity initiative with the State

LEVEL FUNDED

Budget reduction will impact:

- Remove student online resources and staff management tools (Go Guardian)
- Delayed response time to:
 - Student Chromebooks
 - Instructional tech problems
 - Technology work tickets
 - District-wide technology issues
- Increase vigilance to internet protection - cybersecurity risk



Penn Brook Elementary School Impacts

OVERRIDE

Budget includes:

- Maintain current staffing numbers
- Develop specialized programming to prevent out-of-district placements
- Part time tutors for targeted intervention and acceleration

LEVEL FUNDED

Budget reduction will impact:

- **ALL** grade levels will be reduced to 4 classes including Kindergarten
- Increased class size (up to 26)
- Staff reductions include:
 - (4) Teachers and paraprofessionals, tutors, secretarial and custodial staff
- Slashing supply accounts



Georgetown Middle High School Impacts

OVERRIDE

Budget includes:

- Maintain current staffing
- Maintains class and Advanced Placements offerings
- Fund existing after school clubs at GMHS
- Create a Coordinator of Innovative Programming
- Special Education teacher for increase support for HS Thrive Program
- Replace aging microscopes & kiln

LEVEL FUNDED

Budget reduction will impact:

- Staff reductions include:
(4) Content teachers, (2) Business teachers, (1) Special Education teacher, (1) Executive Function teacher, (1) Guidance Counselor, Secretarial staff, Custodian
- Elective, Advanced Placement and content area leveled classes will be reduced and/or eliminated
- Eliminate most after-school clubs at GMHS, including Musicals, Drama, Band, Chorus, DECA, Math and Science clubs
- Slashing supply accounts



Athletic Department Impacts

OVERRIDE

Budget includes:

- Funding for an Athletic Director
- Funding for fall, winter and spring coaches
- Funding for uniforms
- Funding for equipment & transportation

LEVEL FUNDED

Budget reduction will impact:

- Elimination of Athletic Director position
- Cut volleyball, golf, lacrosse, track, cross country
- No second JV teams
- **Significant fee increase** for active sports

Important Budget Dates and Events

February 14, 2025

FY26 Budget(s) & slides will be posted on website

February 27, 2025

Public Hearing with Public Comments on FY26 Budget(s)

March 13, 2025

Recommended Budget, School Committee Vote

End of March - TBD

Budget Presentation with Finance Committee

May 05, 2025

Town Meeting

Next Steps





Thank You!