



# Georgetown Public Schools FY27 Superintendent's Proposed Budget

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# The Agenda

- What We Stand For
- Effects of FY26 Budget
- FY27 Resources
- The Budget Numbers & Impact



# 2025-2030 Strategic Plan

## Mission Statement

Through holding high standards, the Georgetown Public School District is committed to providing a safe, welcoming, and inclusive environment that meets staff where they are professionally and students where they are academically and social-emotionally. Growth is supported by developing and building knowledge, skills, and competencies for resilient and productive community members.

## Vision Statement

ALL Georgetown students are understood as individuals, valued, and empowered to reach their potential in a safe, nurturing environment. By engaging and partnering with the community and equipping all staff with the needed knowledge, skills, and resources, Georgetown Public Schools will provide a comprehensive network of support and experiences that prepare students for success beyond high school.



## Strategic Priority:

### Fortify Our Foundation

Develop consistent reliable systems and structures to prioritize community engagement, communication, and resources to ensure equitable access for all students

### GPS Action Step

Thoughtful appropriations of human, fiscal, and physical resources will be prioritized with an equity focus. The needs all students will be paramount and future planning will build upon the assets and strengths of the school department



# FY26 Impacts



## Curriculum & Instruction

- i-Ready K-8 Benchmark assessments and personalized learning
- Dibels parent report for Grade K-5
- New Curriculum for  
ELA, Grade 9-12  
Biology, Chemistry, Physics and Environmental Science  
Examining K-5 Math options
- Professional development initiatives targeting literacy, math and science
- Reading intervention and math support

## Operations

- 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
- In-district special education transportation

## Technology

- Purchase classroom Touchviews across the district
- Tech Dept. staffing structure impacts help desk response time
- 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



# FY26 Impacts

## Penn Brook

- Maintain current staffing numbers
- Develop specialized programming, Thrive, Compass, SSC
- 4 Part time tutors for targeted intervention and acceleration



## GMHS

- 1 Middle School Behavior Coach
- Special Education teacher for increase support for HS Thrive Program, MS Compass and Thrive programs
- Creation of a Director of Innovation Learning and Student Supports
- Maintains class and Advanced Placements offerings
- Fund existing after school clubs at GMHS
- Replace aging microscopes & kiln

## Athletics

- Funding for a full time Athletic Director/Trainer
- Funding for fall and winter coaches
- Funding for JV Cheerleading and Varsity Boys Volleyball
- Funding for equipment & transportation

# FY27 Funding Sources





school year	School Dept. Annual Budget	Local funding	% of local funding	Chapter 70 funding	% of Chapter 70
2019	<b>\$ 15,090,202</b>	9,601,854	<b>64%</b>	5,488,348	<b>36%</b>
2020	<b>\$ 15,755,013</b>	10,227,245	<b>65%</b>	5,527,768	<b>35%</b>
2021	<b>\$ 16,148,888</b>	10,621,120	<b>66%</b>	5,527,768	<b>34%</b>
2022	<b>\$ 16,634,767</b>	11,069,829	<b>67%</b>	5,564,938	<b>33%</b>
2023	<b>\$ 17,133,808</b>	11,494,050	<b>67%</b>	5,639,758	<b>33%</b>
2024	<b>\$ 17,862,153</b>	12,185,525	<b>68%</b>	5,676,628	<b>32%</b>
2025	<b>\$ 17,591,220</b>	11,841,842	<b>67%</b>	5,749,378	<b>33%</b>
2026	<b>\$ 20,701,237</b>	14,689,805	<b>71%</b>	6,011,432	<b>29%</b>

Resources: Chapter 70



<b>FY26 Federal Entitlement Grants, DESE Administered</b>	
Special Education IDEA, Grant #240	<b>324,820.00</b>
Special Education E.C, Grant #262	<b>9,502.00</b>
Title One, Grant #305	<b>48,999.00</b>
Title IIA, Teacher Quality, Grant #140	<b>19,087.00</b>
Title IV - PART A, Grant #309	<b>10,000.00</b>
<b>Total</b>	<b>\$ 412,408.00</b>

# Resources: FY26 Grants

# Proposed FY27 Superintendent's Budget



  
**GARDEN CLUB**  
Thursday, after school in  
Mrs. Gray's room, 1170.

**GARDEN CLUB**  
**PLANT HOSPITAL**  
LET US HELP WITH STRUGGLING PLANTS!  
WE WILL GIVE AWAY...

GMHS  
GARDEN CLUB!



Proposed  
FY27  
Budget

*Proposed*  
**FY27 School Department Budget**  
two & half percent (2.5%) increase

	FY26 Budgeted	FY27 Proposed Budget
Total Salaries & Wages:	\$15,813,202	\$16,547,139
Total Supplies /Services Expenses:	\$4,888,035	\$4,671,629
<b>Grand Total Budget:</b>	<b>\$20,701,237</b>	<b>\$21,218,768</b>

# FY27 Budget Development Priorities



- Provide a quality public education focussed on **HIGH QUALITY STUDENT LEARNING**
- Preserve student access to a well-rounded educational program
- Maintain class offerings at the secondary level
- Allocate resources to meet students' needs
- Allocate resources in alignment with the District Strategic Plan to ensure funding for the greatest impact on teaching and learning

# FY27 Assumptions

## **FY27 School Department Budget includes:**

- Projected Custodial and Food Service negotiations
- Contractual staff increases: step increases, longevity & degree advancements
- Projected increase for out-of-district tuition & transportation costs for our special education students
- General education transportation cost increases (four buses)

# FY27 Budget Development-

## Where We Started - *Wish List*



### Penn Brook Elementary School

- Director Salary & PK Paraprofessional (fully funded on revolving account)
- Literacy Specialist, assisting staff
- Literacy Specialist, assisting student
- Evaluation Team Chairperson

### District Offices

- ESY Transportation
- Three (3) Driver, Van (OOD)
- HVAC position, split with Town
- Food Service Director
- Goods & Services fully funded
  - Curriculum
  - Professional Development
  - Operations
  - Technology
- Replacement Maintenance Truck

### Georgetown Middle High School

- One (1) Van Driver (HS transport)
- Computer Teacher, half time
- Academic Coach, STEM, 6-12
- Academic Coach, Humanities, 6-12
- Evaluation Team Chairperson, GMHS
- School Adjustment Counselor
- Hall Monitor (paraprofessional)
- Athletic Coaches, Winter & Spring (fully fund)

# FY27 Budget-

## Where we landed



### **What is New:**

- ESY Transportation (summer work)
- Evaluation Team Chairperson, District (1.0 FTE)
- Literacy Specialist, student (1.0 FTE)
- One (1) Van Driver, (1.0 FTE)

### **Reduced Positions**

- Preschool Teacher (1.0 FTE)
- Elementary Grade Level teacher (1.0 FTE)
- High School teachers (3.0 FTE)

# FY27 Budget & Enrollment Impact



## Penn Brook Elementary School

**Preschool Program Restructure:** Program model will be adjusted to have dually certified PreK Teachers (Early Childhood and Special Education) which eliminates the PreK Special Education Teacher. **The program will maintain three (3) classrooms.**

The new PreK classroom model will include one (1) teacher and two (2) paraprofessionals, which will result in a new paraprofessional position.

FY27  
Budget  
&  
Enrollment  
Impact



## Penn Brook Elementary School

Reduce Elementary 4th Grade Teacher (1.0 FTE):

Projected School Year 2026/2027 Model:

Grade PK: 3 classes, average class size: 15

(with **two** designated paraprofessionals in each class)

Kindergarten: 4 classes, average class size: 20 +/-

(with **one** designated K paraprofessional in each class)

1st Grade: 4 classes, average class size: 21

2nd Grade: 5 classes, average class size: 20

3rd Grade: 4 classes, average class size: 21

4th Grade: 4 classes, average class size: 24

5th Grade: 4 classes, average class size: 22

# FY27 Budget Impact



## Penn Brook Elementary School

**One (1) Literacy Specialist:** Our early literacy data identifies our students that need literacy intervention. When we offer strong evidence based intervention we can catch students early and intervene so they won't struggle in upper elementary and beyond.

**Current Data:** Students who are performing well below grade level and in need for intensive literacy support

- 16 Kindergarten students (19% )
- 20 1st Grade students ( 21% )
- 11 2nd Grade students (14% )

### Model Implementation

Evidence based literacy instruction tells us that these students should be learning in small groups (4 or less) or individual support

FY27  
Budget  
&  
Enrollment  
Impact



## Georgetown Middle High School

**Class Schedule Review:** Align content area teachers with the number of current grade level students and support Innovation Programming

**Three (3) teachers reduction:** Anticipated reduction from a teacher retirement(s) and realignment of schedule

**One (1) Van Driver - HS transport:** Driver will assist with internships and early college opportunities

# FY27 Budget Impact



## **District-wide**

**One (1) Special Education Team Chair (ETC):** Managed by the Director of Student Services will facilitate initial and re-evaluation meetings and work with our teachers on IEP development and supporting annual special education meetings

**ESY Transportation:** Projected \$18,000 budget savings if our current drivers are utilized for summer transportation

# FY27 Budget Goods & Services



- Transportation Infrastructure
- Continuing the modernization of HQIM, professional development and Multi Tiered System of Support Resources
- Purchase Mathematics curriculum for Grades K-5
- Utilize local funds to match erate funds for replace obsolete access points in all school buildings
- Adding two (2) potential out-of-district tuitions

# Looking Beyond FY27



- Analyze regionalization/Tuitioning or GHS Redesign and their impacts on the salary & wages, operations and Town budget
- Monitor enrollment trends and recruit for HS school choice applicants.
- Invest in the Transportation Infrastructure to handle all Out-of-district student transportation, as well as big bus transportation
- Prepare for teacher negotiations during the fiscal year
- Partner with the Town to consolidate operational services, i.e. HVAC technician



# Important Budget Dates and Events

**February 12, 2026**

FY27 Budget(s) & slides will be posted on website

**February 25, 2026**

FY27 Budget presented at the Finance Committee

**February 26, 2026**

Public Hearing with Public Comments on FY27  
Budget(s)

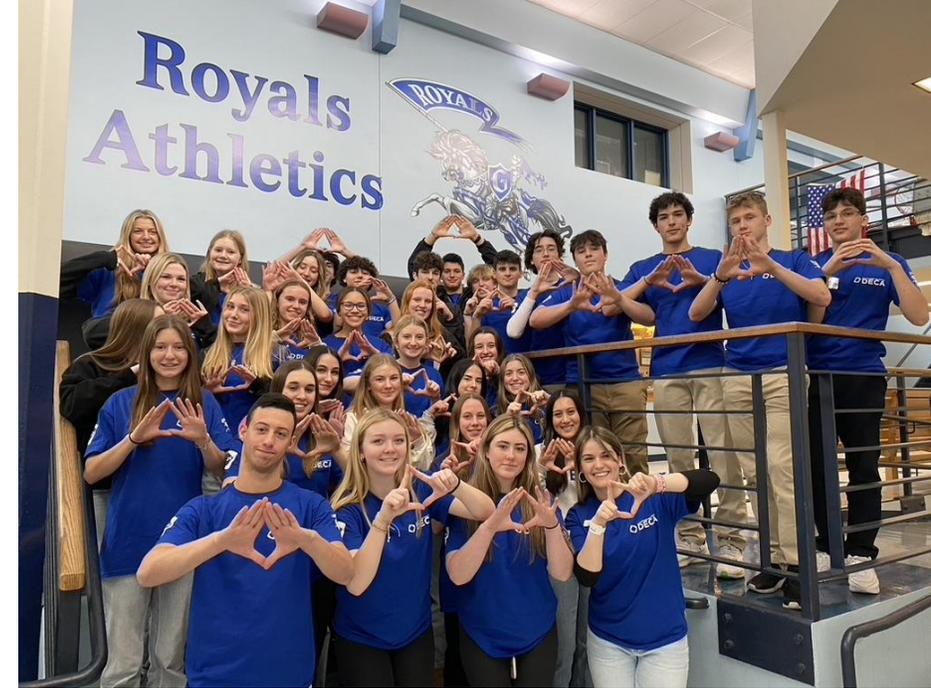
**March 12, 2026**

Recommended Budget, School  
Committee Vote

**May 04, 2026**

Town Meeting

Next Steps





Thank You!