



SWAMPSCOTT SCHOOL DISTRICT



Town Meeting May 2017

- **School Budget**
- **Programs**
- **Facilities**

School Budget



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Everything Else

- **Building Programs**
- **Updating Curriculum & Materials**
- **Providing HQ Professional Development**
- **Special Education Out of District Tuition**
- **Regular & Special Education Transportation**
- **Therapy Services**
 - **Occupational Therapy (OT)**
 - **Physical Therapy (PT)**

Salaries

What did we do?

- **June 30, 2015 – Three CBAs expired:**
 - Administrative Assistants
 - Custodians
 - Educational Support Professionals (ESPs)
- **June 30, 2016 – One CBA expired:**
 - Teachers
- **Two Years of Negotiations:**
 - February 2015 – March 2017

Salaries

- **COLA**
 - **Administrative Assistants:**
 - **3.5% over 3 years**
 - **Custodians:**
 - **4.5% over 3 years**
 - **Education Support Professionals:**
 - **5% over 3 years**

Salaries

- **Teachers Unit**
 - **Largest and most costly**
 - **Most fiscally responsible and conservative negotiations in the last 10 years**
 - **3 year contracts as high as 10% and as low as 5%**
 - **ERI – 9 teachers retiring allow for turnover savings**
 - **New Agreement**
 - **3.5% over 3 years**
- **Administrators held to same standard**

Programs FY17

- **Maintain rebuilt programs:**
 - Fine Arts – Elementary Band
 - Media Specialists
- **English Language Learners (ELL)**
 - Hire Additional support to meet state guidelines
- **Create Transition Programs (SHS)**
 - Harbor & SWIFT

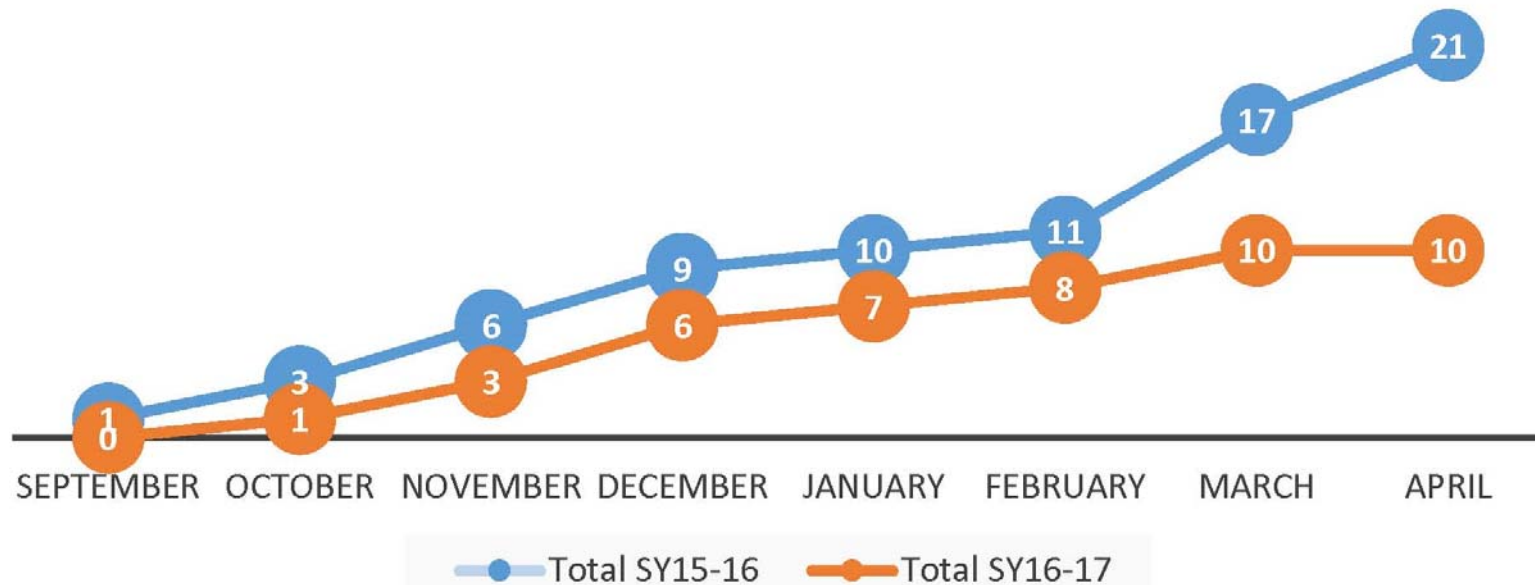
Harbor & SWIFT

- **Harbor**
 - For students identified – emotional disability
 - Special Education
 - Longer term – Team Process
- **SWIFT**
 - Students transitioning out of hospital setting: medical or psychological
 - 8 – 12 week program
- **Existing Staff – Positive Budget Impact**

Harbor & SWIFT: Results

Psychiatric Hospitalizations

Last Updated 5/12/17



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Programs FY18

- **Science & Math (5-12)**
 - **+1.0 Science Teacher SHS**
- **Robotics: SHS & SMS**
 - **Computers – Engineering software**
- **SWIFT & Harbor (Jr.) @ SMS**
 - **+1.0 Staff member**
 - **Two programs – total of 1.0 FTE**

Facilities



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Educational Vision

What is the preferred Educational Model for the Swampscott Public Schools?

- Grade level consolidated schools
- Guided by academic, developmental, and social emotional needs
- Commitment to the belief that 5th graders belong in the elementary schools

For full report:

<http://www.swampscott.k12.ma.us/Pages/K-12%20Educational%20Vision%20rev%202012-3.pdf>

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K-12 Task Force

Grading Key
<p>Assumptions:</p> <ul style="list-style-type: none"> • ~200 students/grade (PK 70 students)
<p>Educational Programming – The configurations of schools, in line with the District vision and best practice - includes general ed. programming and space requirements; special ed. programming, space requirements, and ADA accessibility; and adequate outdoor space. (A=perfect fit; D=no substantive changes)</p>
<p>Educational Interruption – (a) the number of students who will be displaced and the amount of time for which they will be displaced from current school while construction and renovation is occurring; and (b) interruption caused by construction occurring in or next to building being built or renovated, such as noise, temperature, restricted space... (A=none; D=whole school and/or 3+ years)</p>
<p>Swing Space Cost – Cost and logistical challenge to house students and programs in temporary spaces for the duration of new builds and renovations (A=none; D=whole school/multiple years)</p>
<p>School Project Costs – Cost of new building/significant renovations (A=least expensive ; D=most expensive)</p>
<p>Ongoing Capital Costs – This is money spent on continual major repair, replacement and updating of building systems to maintain current code and operating standard on all buildings in use, new and existing (A=least amount; D=greatest amount)</p>
<p>Operational Cost – Money spent on routine/scheduled maintenance and supplies to maintain proper operating systems including health, safety, security, climate, and utilities. (A=least expensive; D= most expensive)</p>
<p>Open Space Impact -The amount of open space and designated field space which is replicated on site or added (A=gain; D=loss)</p>
<p>Traffic/Neighborhood Impact – Temporary and long term disruptions, traffic and construction to neighborhood (A=benefit to neighborhood; D=detrimental to neighborhood)</p>
<p>MSBA Risk/Town Funding Risk – The funding risk for MSBA eligibility and Town approval for multi-phase project (A=low risk; D=high risk)</p>
<p>Timing – Time from the start of project until Hadley School is off-line (A= immediately; D= more than 5 years)</p>

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Current State

- Not acceptable:
 - Dodging rain buckets
 - Wearing winter coats or shorts
 - Hallway instruction
 - Cramped spaces
 - Former closets turned into work spaces
 - Limited natural light

Next Steps

While waiting to hear if we have been accepted into MSBA Program:

- Continue touring new construction in area districts (Lynn, Winthrop, Marblehead)
- Will begin public tours of our facilities with Boards, Committees, & Community
- Take the community through the work of the Task Force by way of forums

In Summary

We continue to move our school district forward by:

- Thinking creatively to do more with less and demonstrating fiscal responsibility
- Build quality programs for our students
- Meet state and federal mandates
- Educate the “WHOLE” child
- Meet the needs of all learners

However, we can't do it without all of YOU!



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