SWAMPSCOTT SCHOOL DISTRICT

Special Town Meeting Update
November 2016

School Budget
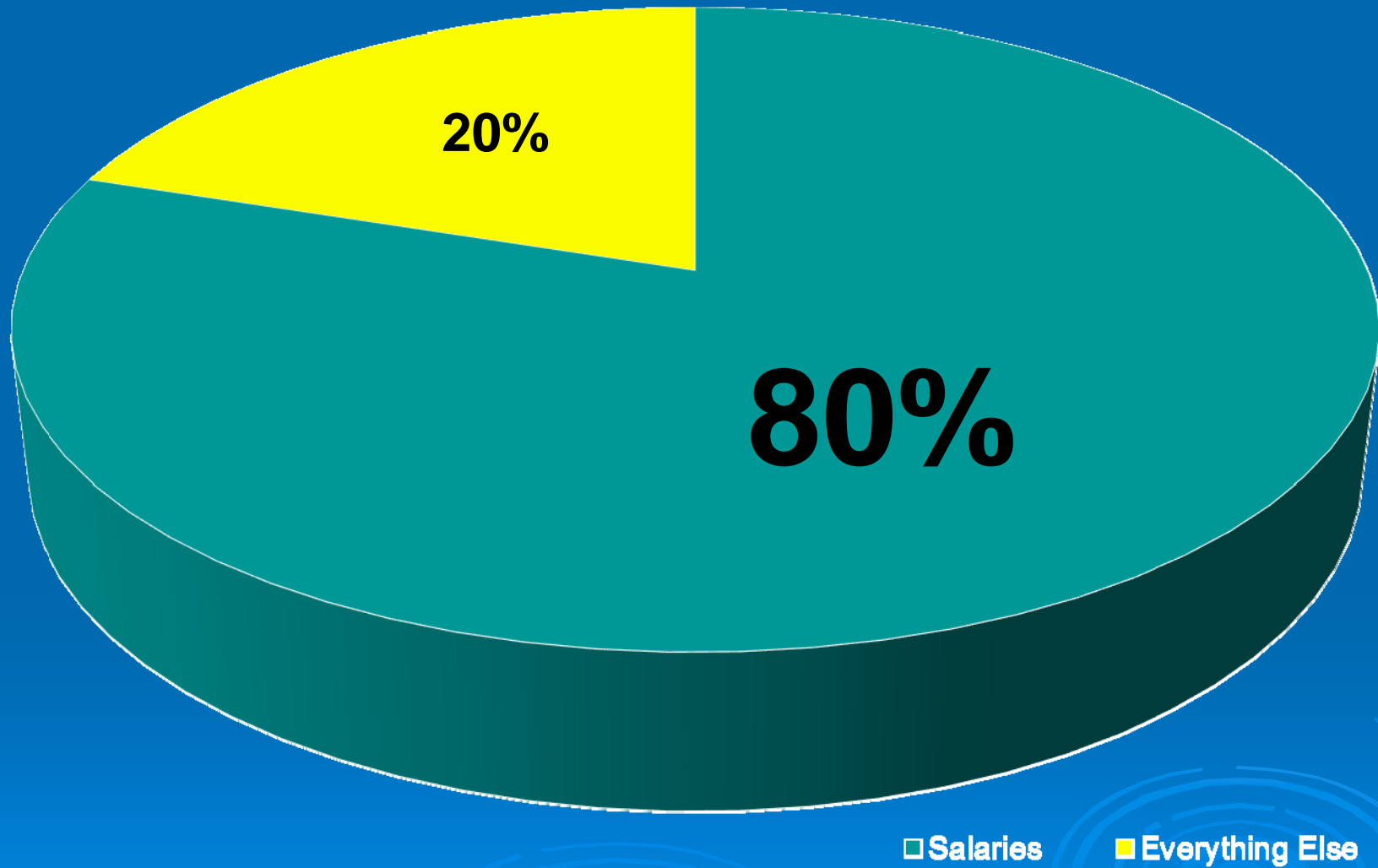
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Revenue – Town Budget

Year	Town $	Difference	% Change
2011	22,882,009	524,138	2.3 %
2012	23,598,692	716,683	3.1 %
2013	24,305,400	706,708	3.0 %
2014	24,481,000	175,600	0.7 %
2015	25,081,000	600,000	2.5 %
2016	26,156,000	1,075,000	4.3 %
2017	27,247,500	1,091,500	4.2%
2017 + Res. Fd.	27,522,500	1,366,500	5.2 %

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Where does the money go?

20%

80%

□ Salaries   ■ Everything Else

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Everything Else or 20%

➢ **"Fixed" Expenses**

- Unemployment

- On-line payment fees

- Professional Development

- Curriculum Materials

- Copiers & Supplies

- Telephone Service (hard lines)

- Special Programs – NSCC, Virtual HS

- Graduation Expenses

Everything Else or 20%

➤ **Calculated Expenses**

- Gas (Heat) & Electricity *

- Snow Removal *

- Special Education Out of District Tuition

- Regular & Special Education Transportation

- Therapy Services

  - Occupational Therapy (OT)

  - Physical Therapy (PT)

[*weather dependent]

Dispelling the Myths

Myth #1:

"The district has hired a lot of Central Office administrators over the years."

Truth:

From FY14 – FY17, the district has increased Central Office staff by 1.4 positions.

Dispelling the Myths

Myth #2:

"All the money is going to Central Office administrator positions."

Truth:

The increase in Central Office salaries from FY14 – FY17 is $28,541.

Dispelling the Myths

Myth #3:

"The school department should learn to do more with less."

Truth:

The Department of Elementary & Secondary Education (DESE) continues to push down numerous **UNFUNDED** mandates that we are **REQUIRED** to implement.

* To mark a task complete, double-click the 'Done' cell and type the letter 'a'.
* To reach an ESE contact by phone, dial 781-338 plus the 4-digit extension.
* To sort or filter any column, use the filter arrows at the head of the column.

Security portal and grants management links:
Portal: https://gateway.edu.state.ma.us/
Grants: http://www.doe.mass.edu/Grants/

Timeline					Task	Resources and support			Done?
Action	Person Responsible	ESE Submission	Start by	Due by	Item	Resource	Call	ESE contact	Type 'a'
Human resources		Required	Ongoing	Ongoing	Submit requests for waivers for educators who are unlicensed for their current teaching assignment, including substitute teachers who have been in the same instructional role for more than 90 consecutive days and are not licensed for the role. Call Commissioner's Hotline (x3065) for assistance.	Click for more info	3065	--	(Ongoing)
Local			Ongoing	Ongoing	Report to local fire department any fire in school or on school grounds. Conduct fire drills at start of school year and during the year as required by state law and local fire chief.	Click for more info	6303	Student Support	
Regional			Ongoing	Ongoing	Obtain special education reimbursement from Medicaid. Reimbursement for municipal districts goes to municipality. Reimbursement for regional school districts goes to school district.	Click for more info	3375	Special Education	(Ongoing)
Parent notice			Ongoing	Once annually	Mail *Parent's Notice of Procedural Safeguards* to all households with students found eligible for special education once during each school year.	Click for more info	3375	Special Education	(Ongoing)
Parent notice			Ongoing	Ongoing	Notify parents/guardians of children who have been assigned or have been taught for four or more consecutive weeks by a teacher who is not highly qualified (Title I schools only).	Click for more info	3550	Title I	(Ongoing)
Finance			Ongoing	Ongoing	Submit monthly requests for funds for state and federal grants.	Click for more info	6595	Grants Management	(Ongoing)
Local			Ongoing	Ongoing	Provide professional development to build skills related to bullying prevention and intervention.	Click for more info	6303	Student Support	
Local			Ongoing	Ongoing	Maintain an updated technology plan consistent with ESE's Local Technology Plan Guidelines.	Click for more info	3505	Digital Learning	(Ongoing)
Local			Ongoing	Ongoing	Superintendent and school committee review school improvement plans (M.G.L. ch.71 §59C).	Click for more info	3535	CDSA	(Ongoing)
Human resources			Ongoing	Ongoing	Obtain and review CORI of employees of taxicab companies that have contracted to provide transportation to students under G.L. c. 71, § 7A.	Click for more info	3400	Legal Office	(Ongoing)
Human resources			Varies / Ongoing	Varies / Ongoing	Review the results of national criminal history checks.	Click for more info	3400	Legal Office	(Ongoing)
Human resources		Required	Ongoing	Ongoing	Send notice to Commissioner within 30 days of discovering information from a national criminal history check about a licensed educator or an applicant for a Massachusetts educator license that implicates grounds for license sanction, regardless of whether the school district retains or hires the educator.	Click for more info	3400	Legal Office	(Ongoing)

Timeline					Task		Resources and support			Done?
Action	Person Responsible	ESE Submission	Start by	Due by	Item		Resource	Call	ESE contact	Type 'a'
Human resources		Required	Ongoing	Ongoing	Send notice to Commissioner within 30 days of any dismissal, non-renewal, resignation, or other discipline of licensed educator or an applicant for a Massachusetts educator license arising from results of a national criminal history check or misconduct that might give cause to limit or revoke educator's license.		Click for more info	3400	Legal Office	(Ongoing)
Virtual Schools		Required	Early Jun-15	Mid Jun-15	Submit pre-enrollment report (virtual schools only).			3251	Jennifer Gwatkin	
Data Review			29-Jun-15	29-Jun-15	View MCAS composition images on mcasservicecenter.com		Click for more info	3625	Student Assessment	
Data Review			30-Jun-15	30-Jun-15	Access MCAS preliminary ELA and multiple-choice Math and STE results (student roster and .csv data file) in DropBox Central in the Security Portal/MassEdu Gateway.		Click for more info	3625	Student Assessment	
Data Review			3-Jul-15	3-Jul-15	Access MCAS preliminary ELA and multiple-choice Math and STE results in Edwin Analytics in the Security Portal/MassEdu Gateway.		Click for more info	3625	Student Assessment	
Finance		Required	Late June-15	10-Jul-15	Submit Annual Statement of Assurances for federal and state grants.		Click for more info	3595	Grants Management	
Data report		Required	Mid May-15	16-Jul-15	Submit FY15 Title I data via the Title I Data Collection Application in the Security Portal.		Click for more info	6230	Title I	
Charters		Required	Early June-15	31-Jul-15	Submit charter amendment requests requiring approval by the Board of Elementary and Secondary Education (charter schools only).		Click for more info	3227	Charter School Office	
Charters		Required	Early June-15	31-Jul-15	Submit annual report to Office of Charter Schools and School Redesign (charter schools only).		Click for more info	3227	Charter School Office	
Charters		Required	Early June-15	31-Jul-15	Submit application for renewal of charter (charter schools only).		Click for more info	3227	Charter School Office	
Digital			Early Aug-2015	Aug-15	To start the process of seeking funding for eligible IT services under the E-rate program, file FCC form 470 (description of services requested). You must then file FCC form 471 in the winter (see entry for January).		Click for more info	3256	Digital Learning	
Data report		Required	1-Jun-15	6-Aug-15	Submit end-of-year EPIMS (Education Personnel Information Management System) and SCS (Student Course Schedule) data (collection opening date is tentative).		Click for more info	3582	Robert Curtin	
Data review		Required	7-Aug-15	13-Aug-15	View student roster reports and .csv data files with preliminary MCAS results for all spring tests in DropBox Central in the Security Portal/ MassEdu Gateway. Report potential discrepancies.		Click for more info	3625	Student Assessment	
Data review			10-Aug-15	10-Aug-15	View preliminary district and school MCAS summary reports in Edwin Analytics in the Security Portal/ MassEdu Gateway.		Click for more info	3625	Student Assessment	
Data review			Mid Aug-15	Mid Aug-15	View preliminary accountability data for *high schools only* via the Accountability Data application in the Security Portal/ MassEdu Gateway.		Click for more info	3550	Elementary and Secondary Education Act (ESEA)	

Timeline					Task	Resources and support			Done?
Action	**Person Responsible**	**ESE Submission**	**Start by**	**Due by**	**Item**	**Resource**	**Call**	**ESE contact**	**Type 'a'**
Local			Mid Aug-15	Late Aug-15	Update school and district contact information in Directory Administration to ensure correct listings on ESE's public website and receipt of important messages from ESE.	Click for more info	3582	Robert Curtin	
Finance			Early June-15	31-Aug-15	Submit grant applications for any grants projected to have a 9/1 start date.	Click for more info	6595	Grants Management	
Local			Early Aug-15	31-Aug-15	Discuss with local chief of police or designee the process for notification of a bullying incident that may result in criminal charges.	Click for more info	6303	Student Support	
Data report			Early Aug-15	31-Aug-15	Submit year-end report on head injuries and concussions in extracurricular athletic activities to the Department of Public Health.	Click for more info	6480	School Nutrition	
Parent notice			Early Aug-15	31-Aug-15	Provide written notice to students and parents/guardians of the student-related sections of the bullying prevention plan in age-appropriate terms and the most prevalent languages.	Click for more info	6303	Student Support	
Human resources			Early Aug-15	31-Aug-15	Check licensure status of all educators via ELAR. Call Commissioner's Hotline (x3065) for assistance.	Click for more info	3065	--	
Local			Early-Aug-15	31-Aug-15	Complete and review Annual Multi-Hazard Evacuation Plan for each school with fire chief and police chief before the start of school.	Click for more info	6303	Student Support	
Finance			1-Jul-15	31-Aug-15	Submit final expenditure reports (FR-1) for grants that ended on 6/30.	Click for more info	6595	Grants Management	
Local		Required	Early Aug-15	1-Sep-15	Each school must submit a medical emergency response plan that was developed with school, police, fire, and emergency personnel. Plans must be practiced at the beginning of the year and periodically throughout.	Click for more info	3010	MERP	
Local			1-Sep-15	1-Sep-15	Designate Civil Rights Coordinator (603 CMR 26.00; federal civil rights laws) and ensure in compliance with all applicable requirements.	Click for more info	3400	Legal Office	
Testing			8-Sep-15	16-Sep-15	High school principals order test materials for MCAS November ELA and Mathematics retests.	Click for more info	3625	Student Assessment	
Data review		Required	Early Sept-15	Early Sep-15	Superintendents and principals review official embargoed spring MCAS district data files in Edwin Analytics in the Security Portal/ MassEdu Gateway and check for accuracy.	Click for more info	3625	Student Assessment	
Data review			Mid Sep-15	Mid Sep-15	View official embargoed 2015 accountability data for high schools only via the Accountability Data application in the Security Portal/ MassEdu Gateway.	Click for more info	3550	Elementary and Secondary Education Act	
Data review			Mid Sep-15	Mid Sep-15	Principals receive MCAS-Alt portfolios and Portfolio Feedback Forms.	Click for more info	3625	Student Assessment	
Data review			Mid Sep-15	Mid Sep-15	ESE releases MCAS district and school performance level results to the public. Embargo lifted on discussion of school and district results.	Click for more info	3625	Student Assessment	
Data review			Mid Sep-15	Mid Sep-15	ESE releases official 2015 accountability data for high schools only to the public. Embargo lifted on discussion of high school results.	Click for more info	3550	Elementary and Secondary Education Act	

Summary

➢ **Restored basic programming**

  ● **Elementary band**

  ● **Library/Media Specialists K-12**

➢ **Continue to try to build programs that will keep our students in district and impact budget**

  ● **SWIFT and Harbor**

➢ **Statement(s) of Interest (SOI) will be submitted to Massachusetts School Building Authority (MSBA) during Jan – April window**

The Facts

➢ **We continue to analyze the current budget and attempt to find creative ways to save.**

➢ **We successfully negotiated 3 out of 4 Collective Bargaining Agreements (CBA) being more fiscally responsible than our predecessors.**

➢ **We need to address the school building issues and deficiencies, the problem has not gone away.**

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