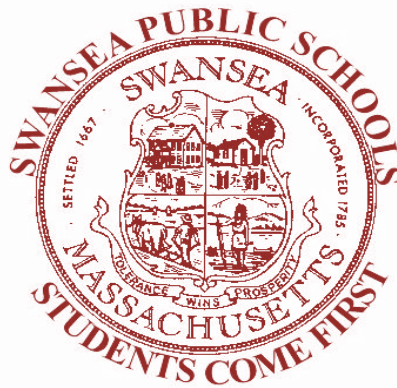


SWANSEA PUBLIC SCHOOLS
SWANSEA, MASSACHUSETTS

Mission and Core Beliefs

The Mission of the Swansea Public Schools is to serve and provide the instructional techniques that foster the 21st century skills and knowledge that will serve to prepare our students for our technological and global society.

FISCAL YEAR 2021 BUDGET



Swansea School Committee

Eric Graham, Chairperson

James Carvalho, Vice Chairperson

Scott Rowland

Joseph Salpietro

Albertina Bell

John Robidoux, Superintendent of Schools

Elizabeth White, Assistant Superintendent

Randi Arruda, Director of Finance & Technology

CORE VALUES

Sharing communication among all stakeholders

Working collaboratively with the community

Authentic learning opportunities

Nurturing, safe educational environments

Strengthening higher order thinking skills

Engaging students as active learners

Accountability in academic excellence and integrity

Enhancement of District-Wide Teaching and Learning Environments

- Community awareness, financial, environmental, civic and health competencies
- Creativity, Innovation, Critical Thinking and Problem Solving, Communication and Collaboration
- Information, media and technology skills
- Life and career skills – flexibility, adaptability, initiative, self-direction, leadership, civic responsibility, productivity, accountability multi- cultural skills
- Expansion and meaningful implementation of technology in order to prepare all students for post-graduation
- Resources to address social and emotional learning needs of students and staff
- Appropriate special education staffing, program, and individual services to meet the needs of students
- On-going monitoring and updating of all facilities using mandated codes and ADA compliance
- Vertical and horizontal alignment of PK – 12 curriculums

Education

“Educating students is a community activity. All persons involved need to work together to ensure students’ academic and social/emotional success.”

~John J Robidoux

Budget Narrative

The Swansea School Committee presents its Fiscal Year 2021 budget to Town Meeting for consideration and approval. The FY 2021 Swansea School Committee budget is \$22,668,703 which represents a 3.5% increase as compared to the current year's budget. The additional funding is comprised of an increase in Salaries totaling \$482,277 and an increase in Maintenance & Expense of \$284,570 the budget was voted by the School Committee on February 10, 2020 and reviewed by the Advisory and Finance Committee on _____. The information included in this document represents a budget of \$ _____ as voted on by the Swansea School Committee.

Process:

The development of the FY-2021 budget followed the same process that has been used in the past years. In the fall of 2019, school principals and administrators were provided with guidelines and budget priorities to be used in the preparation of their budgets. Principals and administrators used these priorities and guidelines to work with school councils, staff, parents and others to develop budgets for their respective school or department. The overall budget was reviewed by the central office administrators and School Committee. The priority in planning the budget is to provide the funding needed to maintain current programs and continue to provide resources needed to keep the District moving forward in the upcoming fiscal year. The budget is an open and transparent process, involving many meetings and lengthy discussions.

The School Committee and school administrators have worked closely with the various town boards and officials throughout this process. The development of the budget has been thoroughly scrutinized to yield a level service budget. The School Committee and administration is strongly committed to maximizing cost efficiencies and program effectiveness for the success of the Swansea School Department.

Contributing Factors to the Continued Success of Swansea Public Schools:

One of the main cornerstones of educating the students of Swansea Public Schools is *community*. Teaching the 'whole' child starts with ensuring that all stakeholders are playing a role in educating our students in a way that assists, not only with academics, but also with students' social and emotional well-being. As such, we are always being reflective in how we provide students the most appropriate teaching and learning environments. This ongoing endeavor has many components, so coming together as a classroom community, a school community and as a district-wide community is paramount for the school department to move forward in the most productive way.

We also seek ongoing input and feedback regarding safety measures, curriculum and professional development so that the needs of staff and students can be met. The use of technology in the classroom has become the most vibrant and necessary vehicle by which to provide students with access to 21st century learning opportunities, so it is imperative that we have the resources available to stay up to date with the ever-changing technology needs.

To this end, the Swansea School Department will continue to work collaboratively and cooperatively with pertinent stakeholders to ensure the district's fiscally responsible budget addresses all areas of teaching and learning aligned with our mission and vision statements.

DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:

Joseph Case High School:

- Buildings and Grounds:
 - Energy Management System: 1st and 2nd floor classroom unit vents DCV-Demand control ventilation replacing the current pneumatic control system with electronic transducers to modulate damper position based on CO2 concentration and occupancy scheduling.
 - Replace supply fan motor and blower in Auditorium
 - Annual roof inspections
 - Main driveway connected to Back Lots removal, graded, and asphalted
 - Repainting of parking lot spaces, lines and speed-bumps
 - PM refocusing and cleaning of all camera lenses
 - Carpet removal and installation 3 classrooms
 - Installation of fencing around track
 - Modular soft seating set language arts
 - Remodeling of four (4) classrooms to move the technology department to a new wing
 - Classroom furniture for technology department
 - Theatre production sound system
 - Removal and installation of bathroom partitions in boys and girls' locker room
 - Removal of automotive workspace for remodeling of art workspace

- Curriculum / Instructional Materials:
 - 3 (30) Chromebook Carts w/ management os
 - 5 HP ProBook 440
 - 50 HP All-in-One Desktops

DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:

Joseph Case Junior High School:

- Buildings and Grounds Security Systems:
 - Installation of 2 new cameras
 - PM refocusing and cleaning of all camera lenses
 - Installation of exterior doors, frames, panic bar and hardware
 - Installation of lower exterior Egress door with transom in gym area
 - Installation of drop ceilings in four (4) classroom
 - Removal and installation of carpeting in classroom
 - Installation of new paging system and outside horns
 - Maintenance of classroom doors for security

- Curriculum / Instructional Materials:
 - 4- (30) Chromebook Carts w/ management os
 - Wall mounted short-throw projector

DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:

Elizabeth S. Brown Elementary School:

- Buildings and Grounds Security Systems:
 - Replace all steam traps
 - Installation of new camera outside front door and office area
 - Structural evaluation of the Canopy
 - Removal of old walk-in freezer ~ created a therapy room
 - Replacement 3 Ton ductless system in computer lab
 - Installation of new drop ceiling in 3-classrooms
 - Installation of new drop ceiling in principal's office
 - Remodel of new classroom including heating, painting, flooring
 - Removal and Installation of main parking lot graded and asphalted
 - Line striping side lot
- Curriculum / Instructional Materials:
 - 5 - (30) Chromebook Carts with management os

DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:

Joseph G. Luther Elementary School:

- Buildings and Grounds Security Systems:
 - Replace windows with new double hung / insulated glass in classroom 12, 14, and computer lab
 - Roller shades
 - Curbing and Patching of parking lot
 - 8 additional exterior security cameras
- Curriculum / Instructional Materials:
 - 2- (30) Chromebook Carts w/ management os
 - Multi touch 65" display with interactive software

DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:

Mark G. Hoyle Elementary School:

- Buildings and Grounds Security Systems:
 - Installation of pressure treated posts in playground
 - Replacement of all zone valves
 - Upgrade 6 cameras around the exterior of school
 - Carpet removal and installation in library (modular carpet tile)
 - Energy Management (install pneumatic thermostats, upgrade pneumatic HVAC controls on all remaining equipment. CO2 room sensors for demand control ventilation.
- Curriculum / Instructional Materials:
 - 2- (30) Chromebook Carts w/ management os

DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:

Gardner Elementary School:

- Buildings and Grounds Security Systems:
 - Additional security cameras added to the outside of the building for better view of doors
 - Replace windows with new double hung / insulated glass in classroom 9, 10, and Library
 - Replace and install filtered water bubblers and water line
 - Replacement of faucets in classrooms
 - Installation of outdoor speaker paging system

- Curriculum / Instructional Materials:
 - 1 - (30) Chromebook Cart with management os
 - 12 projectors and document cameras

Administration Building:

- Installation of awning

DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:

District-Wide:

- Increased opportunities for professional development available outside of district to all staff to support certifications and licensure renewals.
- Increased opportunities for leadership roles and peer lead professional development.
- Ongoing SBIRT implementation grades 7 and 9 students
- Smart PD online program implemented for all staff to build a professional portfolio and document and track PDP's electronically.
- Expanded Professional Learning Communities to focus on curriculum and professional development
- Continued curriculum revisions in all content areas (K-12)
 1. Revisions to Scope and Sequence documents
 - a. Updates/realignments to Curriculum maps
 - b. District -wide common formal benchmark assessments revised
 - c. Review vertical alignment of course offerings with focus on transitional years
 - d. Increase implementation of online resources, curriculum programs and computer-based testing
 2. All core content common assessments transitioning to online format
- Enhanced STEM curriculum resources
- Digital Literacy Computer Science coursework expanded
- Continued focus on students writing skills (K-8)
- Increased community outreach and inclusivity within our schools

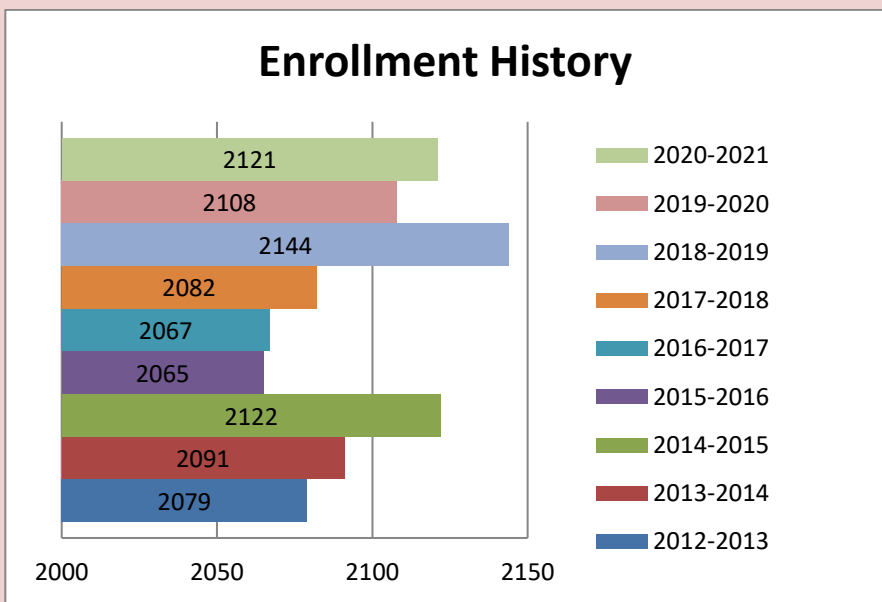
FISCAL YEAR 2021

Pre-K – 12 Enrollment Projections

FY 20-21 Enrollment by School

School	Grade	FY – 20 Actual	FY – 21 Projected
Joseph Case High	12	132	132
	11	132	130
	10	130	132
	9	132	199
Joseph Case Junior High	8	199	185
	7	185	179
	6	179	172
Brown Elementary	5	92	91
	4	91	94
	3	94	95
Luther Elementary	5	80	53
	4	53	73
	3	73	72
Gardner Elementary	2	95	84
	1	84	95
	K	95	85
Hoyle Elementary	2	72	66
	1	66	54
	K	54	58
	PreK	58	60
Private Day Sped Collaborative		3	3
Private		7	7
		2	2
		2108	2121

Enrollment History



STAFFING

Swansea Public Schools Classroom Teachers

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
	168	164	166	167	167	169.8	169.8	170.8	171.8	171.8	171.8
Description	Staffing #'s		Classroom		Staffing #'s						
SCHOOL COMMITTEE CLERK	1.00	INSTRUCTION SALARY ART		3.80							
SUPT OFFICE PROF SALARY	1.00	INSTRUCTION SALARY MUSIC		4.00							
SUPT OFFICE SUPPORT SALARY	1.00	TECHNOLOGY INSTRUCTION		6.00							
ASST SUPT PROF SALARY	1.00	SPED TEACHERS / BROWN		2.00							
ASST SUPT SUPPORT SALARY	1.00	SPED TEACHERS / GARDNER		1.00							
BUSINESS OFFICE SALARY	1.00	SPED TEACHERS / LUTHER		4.00							
BUSINESS OFFICE SUPPORT	2.00	SPED TEACHERS / HOYLE		5.00							
IMS / NETWORKING	1.00	INSTRUCTION SALARY P.E.		3.00							
TECHNOLOGY SUPPORT	1.50	ELEM TEACHERS BROWN		14.00							
SUPERVISION SALARY SPED	2.00	ELEM TEACHERS GARDNER		9.00							
SUPERV SALARY SPED CLERK	2.00	ELEM TEACHERS LUTHER		10.00							
PRINCIPAL BROWN	1.00	ELEM TEACHERS HOYLE		7.00							
PRINCIPAL GARDNER	1.00	SAL ELEM KIND GARDNER		4.00							
PRINCIPAL LUTHER	1.00	SAL KIND HOYLE		3.00							
PRINCIPAL HOYLE	1.00	INSTRUCT SALARY READING ELEM		2.00							
SUPPORT STAFF BROWN	1.00	INSTRUCTION SALARY JHS SPED		5.00							
SUPPORT STAFF GARDNER	1.00	INST SALARY JHS		37.00							
SUPPORT STAFF LUTHER	1.00	INSTRUCTION SALARY HS SPED		8.00							
SUPPORT STAFF HOYLE	1.00	INST SALARY HS		34.00							
PRINCIPAL SALARIES JHS	2.00	SCHOOL PSYCHOLOGIST		1.00							
PRINCIPAL CLERK SALARIES JHS	2.00	SAL GEN ED AIDE ELEMENTARY		7.00							
PRINCIPAL HS	2.00	LIBRARIAN HS		1.00							
PRINCIPAL CLERK SALARIES HS	2.00	SAL SPED AIDE JHS		1.00							
SPEECH THERAPIST	6.00	<i>Classroom Staffing</i>		171.80							
LIBRARY CLERICAL JHS	1.00										
GUIDANCE ELEM SPED	3.80										
GUIDANCE SALARY JHS	3.00	Teacher Salary Agreement									
GUIDANCE SALARY HS SPED	2.00	<i>School Year 2019-2020</i>									
GUIDANCE SALARY HS	3.00	Step 9	2.00%								
GUIDANCE SALARY CLERICAL HS	1.00	Step 1 – 8	0% - 2.00% (day 93+)								
NURSE SALARY ELEM	4.00										
NURSE SALARY JHS	1.00	<i>School Year 2020-2021</i>									
NURSE SALARY HS	1.00	Step 9	2.50%								
TRANSPORTATION SUPERV SALARY	1.00	Step 1 – 8	0% - 2.50% (day 93+)								
TRANSPORTATION MECHANIC /DRIVERS	11.00	<i>School Year 2021-2022</i>									
Custodians	16.00	Step 9	2.0%								
		Step 1 – 8	0% - 2.0% (day 93+)								
MAINTENANCE SALARY	3.50										
Total				87.80							

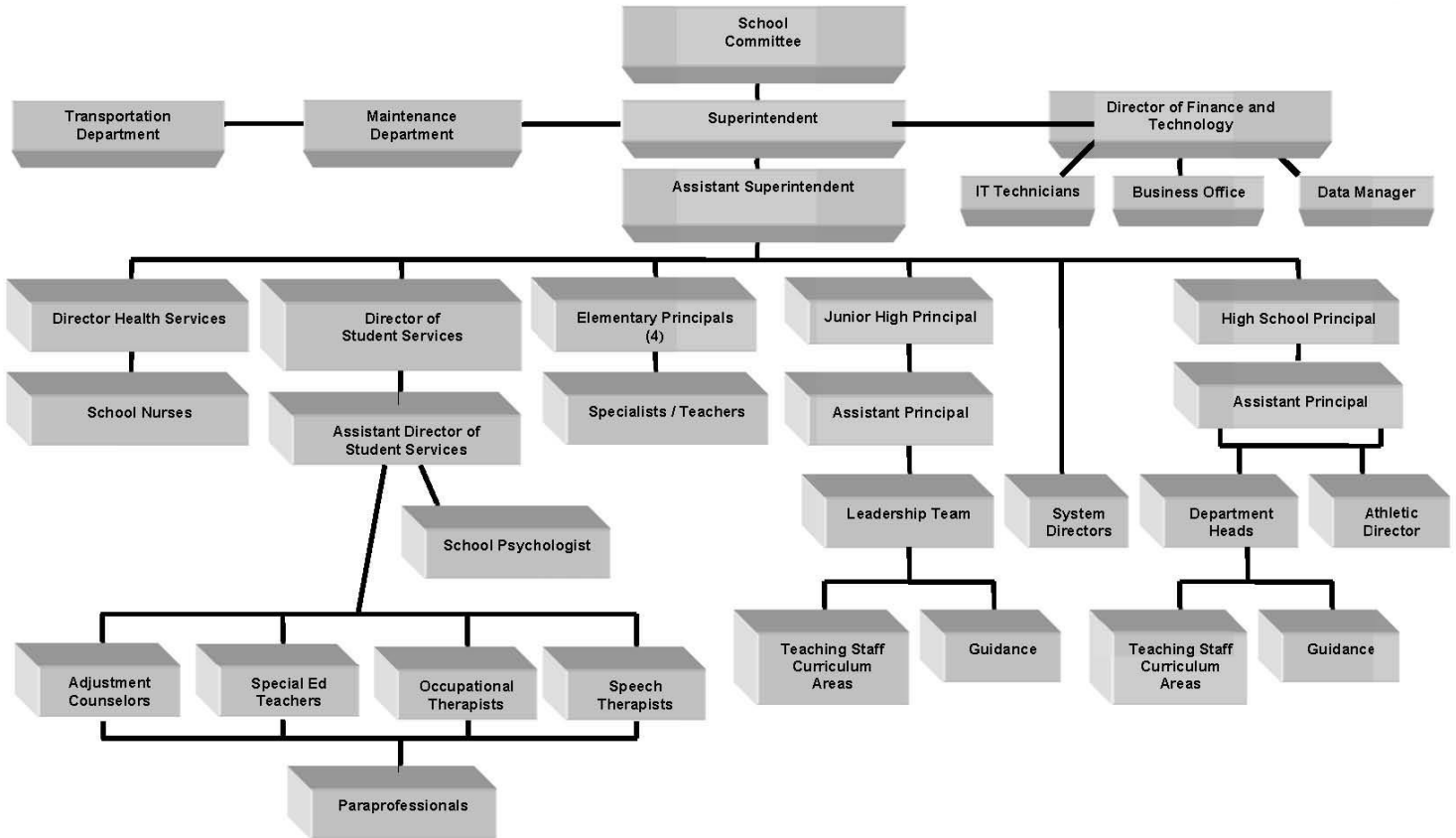
As a service organization, employee compensation is the largest single expense incurred by the District.

Organizational Chart

Swansea School Department

Organizational Chart

Swansea School Department



This organizational chart is a visual depiction of the way work is distributed within the Swansea Public School District. It is also meant to be a tool to help enhance our working relationship with the citizens of Swansea and students of the District. Additionally, the chart is used to create clear channels of communication in order to better accomplish our goals and objectives. The building Principals work directly with their respective School Council as a resource to include the community's voice and develop the school improvement plans, policies and procedures.

REQUESTED APPROPRIATION 2021

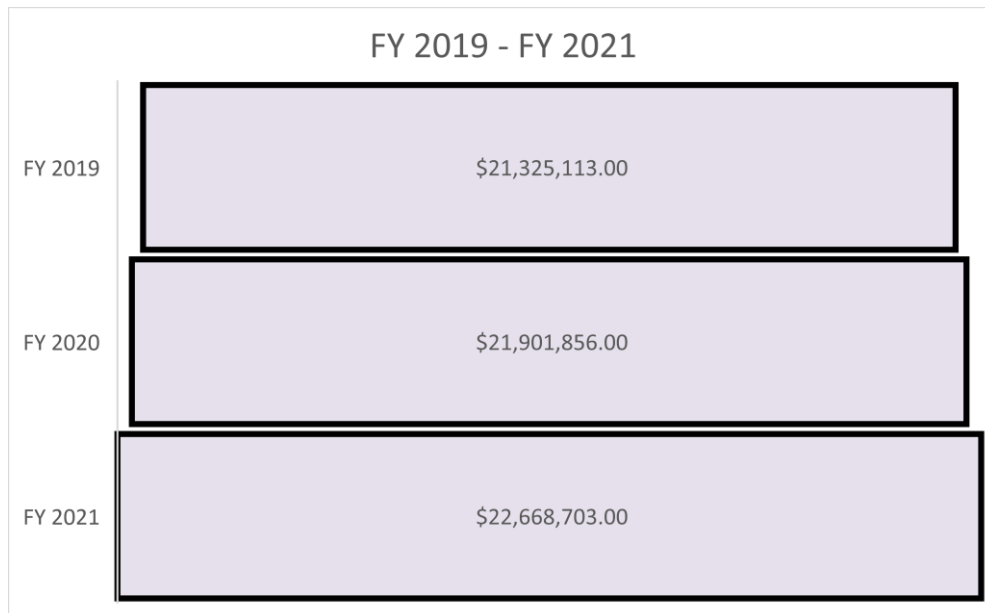
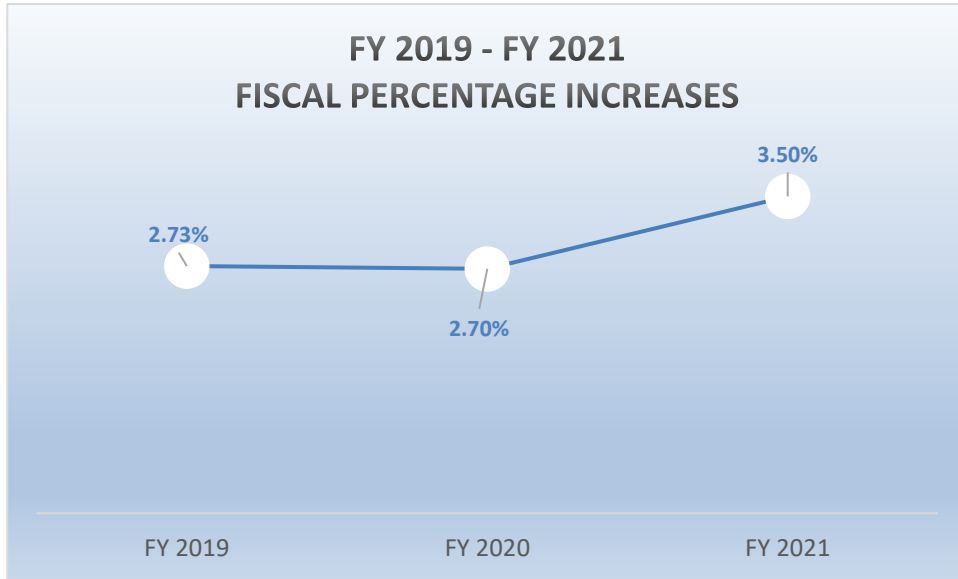
	Final	Actuals	Difference	Final	Requested
	FY2019	FY2019	Final -Actual 19	FY2020	FY2021
SALARIES	16,758,439	16,658,793	99,646	17,547,476	\$18,029,753
MAINT & EXPENSE	4,331,674	4,331,115	559	4,119,380	\$4,403,950
EQUIPMENT	235,000	235,000	0	235,000	\$235,000
TOTAL	21,325,113	21,224,908	100,205	21,901,856	\$22,668,703
	2.73%			2.70%	3.50%

SALARIES

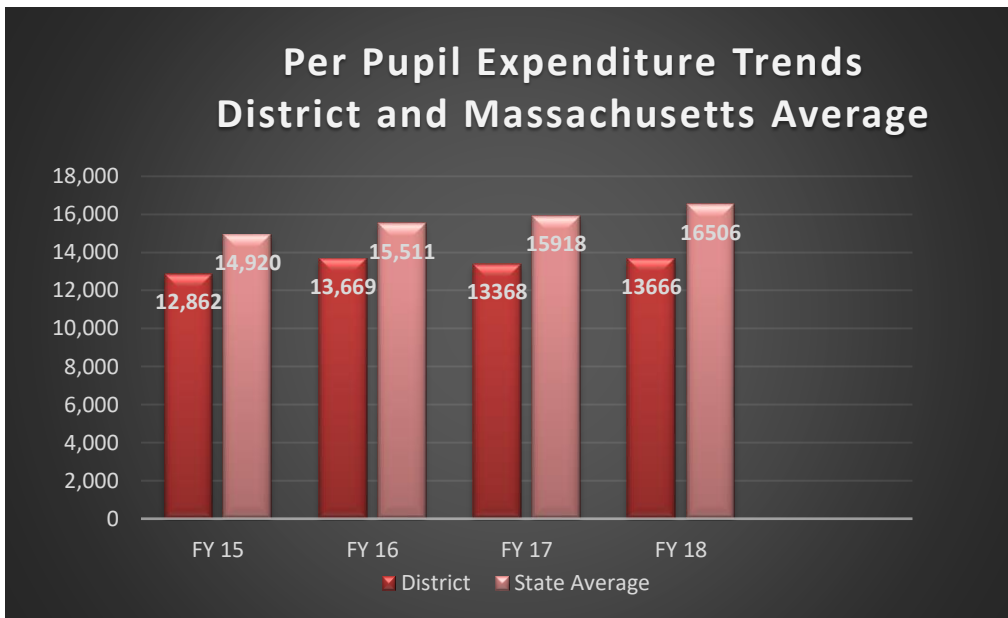
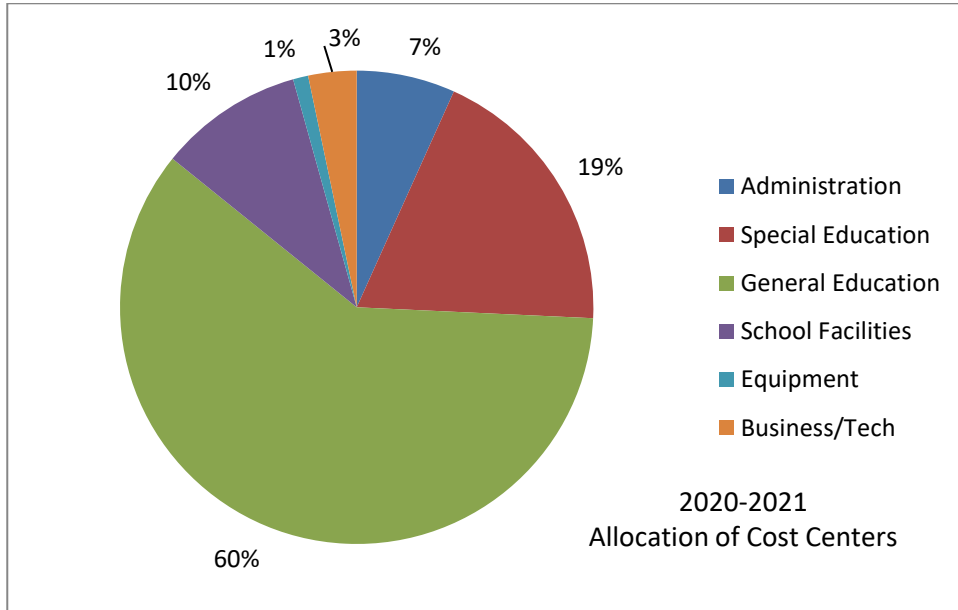
School Committee	3,423	1,710	1,713	3,423	\$3,423
Administration	361,330	381,848	(20,518)	380,034	\$390,156
Supervision	283,930	281,464	2,466	284,789	\$294,957
Principal	1,143,524	1,166,115	(22,591)	1,167,076	\$1,206,341
Instruction	12,337,862	12,021,317	316,545	12,628,372	\$12,979,870
Business/Technology	379,165	370,778	8,387	393,687	\$407,013
Libraries	113,607	113,467	140	113,777	\$118,969
Guidance	778,402	796,837	(18,435)	773,575	\$914,861
Attendance	13,000	28,917	(15,917)	13,000	\$13,000
Psychologist		54,789	(54,789)	0	\$64,118
Nurse	449,232	483,835	(34,603)	461,351	\$470,409
Transportation	470,120	510,494	(40,374)	536,892	\$334,382
Extra Curricular	245,144	246,721	(1,577)	248,500	\$254,986
Custodial				350,000	\$375,000
Maintenance	179,699	200,501	(20,802)	193,000	\$202,268
	16,758,439	16,658,793	99,646	17,547,476	\$18,029,753

	Final	Actuals	Difference	Final	Requested
MAINT / EXP	FY2019	FY2019	Final -Actual 19	FY2020	FY2021
School Committee	42,205	59,255	(17,050)	37,405	\$37,405
Administration	54,970	55,849	(879)	73,362	\$78,362
Administration Technology	100,000	189,247	(89,247)	145,000	\$190,000
Supervision	24,726	13,858	10,868	24,962	\$28,962
Principal	36,637	51,527	(14,890)	36,637	\$38,637
Instruction	387,428	337,836	49,592	389,428	\$392,928
Professional Development	35,000	26,584	8,416	35,000	\$35,000
Technology	90,000	144,883	(54,883)	130,000	\$150,000
Libraries	12,000	8,591	3,409	12,000	\$12,000
Guidance	6,239	3,522	2,717	6,239	\$6,239
Psychological	45,500	8,671	36,829	45,500	
Nurse	23,459	19,685	3,774	22,884	\$22,884
Transportation	743,428	615,831	127,597	732,143	\$989,940
Extra-Curricular	78,752	114,905	(36,153)	90,827	\$110,427
Custodial	690,382	636,826	53,556	308,924	\$289,324
Utilities	679,060	552,095	126,965	607,060	\$599,560
Maint/Grounds	67,812	84,717	(16,905)	82,812	\$85,000
Maint/Buildings	402,844	539,579	(136,735)	536,915	\$540,000
Maint/Equipment	45,229	50,837	(5,608)	45,229	\$50,229
Fixed Charges	97,078	75,965	21,113	107,628	\$97,628
Tuition	649,425	741,408	(91,983)	649,425	\$649,425
	4,331,674	4,331,671	3	4,119,380	\$4,403,950
Equipment	235,000	235,000	0	235,000	\$ 235,000
	21,325,113	21,225,464	99,649	21,901,856	\$22,668,703

ANALYSIS OF SCHOOL BUDGET TIMELINE TRENDS



BUDGET ALLOCATION BY COST CENTERS FY 2020 - 2021



	District	State
FY 14	12,266	14,571
FY 15	12,862	14,920
FY 16	13,669	15,511
FY 17	13,368	15,918

ANNUAL BUDGET

The annual budget is the financial expression of the educational mission and vision of the Swansea School Department. Therefore, the budget is more than just a financial instrument and requires, on the part of the Committee, the staff, and the community, orderly and cooperative effort to ensure sound fiscal practices for achieving the educational mission, goals, and objectives of the school system.

Public school budgeting is regulated and controlled by legislation, state regulations, and local School Committee requirements. The operating budget for the school system will be prepared and presented in line with state policy and will be developed and refined in accordance with these same requirements.

The Superintendent will serve as budget officer, but he may delegate portions of this responsibility to members of his staff as he deems appropriate. The three general areas of responsibility for the Superintendent as budget officer will be budget preparation, budget presentation, and budget administration.

BUDGET ADOPTION PROCEDURES

Authority for adoption of the final school budget lies with the Town Meeting.

The fiscal year shall begin on the first day of July and shall end on the thirtieth day on June, unless another provision is made by general law.

The General Laws of the Commonwealth of Massachusetts also establish the following procedures pertaining to the School Committee budget:

Chapter 71: Section 34. Every city and town shall annually provide an amount of money sufficient for the support of the public schools as required by this chapter, provided however, that no city or town shall be required to provide more money for the support of the public schools than is appropriated by vote of the legislative body of the city or town. In acting on appropriations for educational costs, the city or town appropriating body shall vote on the total amount of the appropriations requested and shall not allocate appropriations among accounts or place any restriction on such appropriations. The superintendent of schools in any city or town may address the local appropriating authority prior to any action on the school budget as recommended by the school committee notwithstanding his place of residence. The city or town appropriating body may make nonbinding monetary recommendations to increase or decrease certain items allocating such appropriations.

The vote of the legislative body of a city or town shall establish the total appropriation for the support of the public schools but may not limit the authority of the school committee to determine expenditures within the total appropriation.

LEGAL REFS: M.G.L. 71:34