

SWANSEA PUBLIC SCHOOLS  
SWANSEA, MASSACHUSETTS

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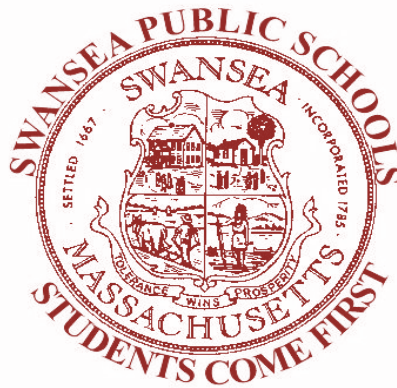
***Mission and Core Beliefs***

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.

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FISCAL YEAR 2022 BUDGET

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***Swansea School Committee***

James Carvalho, Chairperson

Scott Rowland , Vice Chairperson

Sonia Barbosa

Thomas Rodrigues Jr.

Albertina Bell

John Robidoux, Superintendent of Schools

Elizabeth White, Assistant Superintendent

Randi Arruda, Director of Finance & Technology

## CORE VALUES

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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
- Professional development and resources to support remote teaching and learning
- Enhanced communication with stakeholders to ensure connectivity and collaboration.

### **Education**

“The function of education is to teach one to think intensively and to think critically. Intelligence plus character ~ that is the goal of true education”

~Martin Luther King Jr.

## *Budget Narrative*

The Swansea School Committee presents its Fiscal Year 2022 budget to Town Meeting for consideration and approval. The FY 2022 Swansea School Committee budget is \$23,462,108.00 which represents a 3.50 % increase as compared to the current year's budget. The additional funding is comprised of an increase to Salaries totaling \$ 18,647,197.00 and Maintenance & Expense of \$ 4,579,911.00 the budget was voted by the School Committee [REDACTED] and reviewed by the Advisory and Finance Committee on \_\_\_\_\_. The information included in this document represents a budget of \$ 23,462,108.00 as voted on by the Swansea School Committee.

### **Process:**

The development of the FY-2022 budget followed the same process that has been used in the past years. In the fall of 2020, 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 begins with making sure that all pertinent stakeholders are playing an active role in educating our students in a way that assists with academic, as well as social/emotional growth. Being reflective in how we provide students a solid educational foundation helps ensure that the teaching and learning remains current, relevant and in line with state standards. Collaboration among classroom communities, school communities and as a district-wide community is paramount for the school department to move forward in the most productive way.

Ensuring that the appropriate health and safety measures, updated curriculum and meaningful professional development are solidly in place throughout all the learning environments is key to continued student success. The use of technology in the classroom and for remote learning has become the most vibrant and necessary vehicle by which to provide students with access to meaningful learning opportunities. Funding for the necessary resources to provide updated and relevant technological devices, infrastructure and training is required to operate effectively from preschool through grade 12.

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:**

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### **Joseph Case High School:**

- Buildings and Grounds:
  - Energy Management System: Replace reheat coils in all unit ventilators (univents). Replacement of belts, filters, and mechanical updates.
  - Replace a section of the gymnasium floor. Resurface entire floor and recoat.
  - Annual roof inspections
  - Repainting of parking lot spaces, lines and speed-bumps
  - PM refocusing and cleaning of all camera lenses
  - Upgrade camera system with new server NVR and software
  - Carpet removal and installation 3 classrooms
  - Removal and installation of bathroom partitions in boys and girls' locker room
  
- Curriculum / Instructional Materials:
  - 2 (30) Chromebook Carts w/ management operating system
  - Replace one for one wireless access points with new software control dashboard.

## **DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:**

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### **Joseph Case Junior High School:**

- Buildings and Grounds Security Systems:
  - Installation of 2 new cameras
  - PM refocusing and cleaning of all camera lenses
  - Upgrade camera system with new server NVR and software
  - Energy Management: Replace pneumatic controls with digital. Replace outside air dampers. New heat valves, freeze stats, space control valves and sensors.
  - Installation of drop ceilings in four (4) classroom
  - Removal and installation of carpeting in classroom
  - Replace flooring, walls, ceiling tiles, and air conditioners in annex building due to control valve breaking and water damage throughout the building
  - Maintenance of classroom doors for security
  - Remove and asphalt top parking lot (teachers' lot) in rear of building
  - Line striping of top parking lot
  - Crack fill entire parking lot
  - Installation and removal of wet insulation and delaminated membrane securement
  - Emergency sheet metal shelf reattachment
  - Masonry parapet walls repointing and waterproofed with a fluid-applied, masonry coating.
  
- Curriculum / Instructional Materials:
  - 5 - (30) Chromebook Carts w/ management operating system
  - Wall mounted short-throw projector
  - Replace one for one wireless access points with new software control dashboard.

## **DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:**

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### **Elizabeth S. Brown Elementary School:**

- Buildings and Grounds Security Systems:
  - Canopy demolition and reconstruction
  - Upgrade camera system with new server NVR and software
  - Energy Management: Spider controls, co2 room sensors, outside air damper actuators with room digital room sensors with local control adjustment (Pneumatic to electronic controls)
  - Installation of new drop ceiling in teachers' room
  - Floor refinishing (annual)
  - Roof inspection and maintenance
  
- Curriculum / Instructional Materials:
  - Replace one for one wireless access points with new software control dashboard.
  - Replace end of life chromebooks with newer technology (inventory upgrade)

## **DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:**

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### **Joseph G. Luther Elementary School:**

- Buildings and Grounds Security Systems:
  - Replace windows with new double hung / insulated glass in classroom 14 and computer lab
  - Roller shades
  - Concrete repair of walkway ramp
  - Upgrade camera system with new server NVR and software
  - Roof inspection and maintenance
  - Floor refinishing (annual)
  - Replacement of failed boiler
  
- Curriculum / Instructional Materials:
  - 2- (30) Chromebook Carts w/ management operating system
  - Replace one for one wireless access points with new software control dashboard.



## **DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:**

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### **Mark G. Hoyle Elementary School:**

- Buildings and Grounds Security Systems:
  - Floor refinishing (annual)
  - Upgrade camera system with new server NVR and software
  - Carpet removal and installation in library (modular carpet tile)
  - Repair and replace shingle roof over Principal's office
  
  - Additional Exterior speakers
  - Installation and commissioning of E/V dual charging station
  
- Curriculum / Instructional Materials:
  - 3- (30) Chromebook Carts w/ management operating system
  - Replace one for one wireless access points with new software control dashboard.

## **DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:**

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### **Gardner Elementary School:**

- Buildings and Grounds Security Systems:
  - Floor refinishing (annual)
  - Upgrade camera system with new server NVR and software
  - Replace windows with new double hung / insulated glass in classroom 8 and 7
  - Repointing and sealing of chimney
  - Waterproofing survey building connector roof
  - Replacement of Door #1 and playground door (security reasons)
- Curriculum / Instructional Materials:
  - 2 - (30) Chromebook Cart with management operating system
  - Replace one for one wireless access points with new software control dashboard.

### **Administration Building:**

- Installation and commissioning of E/V dual charging station
- Replace windows with new double hung / insulated glass in Office suite, committee room, and bathroom 1<sup>st</sup> floor
- Replacement of gutters and repair of soffit and fascia boards

## **DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:**

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### **District-Wide:**

Given the current environment due to the pandemic, the district focus has been two-fold; staff training and professional development, and procedural planning for the safe reopening of schools.

As we continue to grow and learn from our experiences during the spring remote learning time, the district has planned a rigorous professional development plan designed to ensure effective remote learning during the 2020-2021 school year. To complement the district's instructional model, the planned professional development shall provide direct training and support to our instructional faculty (including teachers, paraeducators, and administrators) on rigorous remote learning pedagogy and instructional tools.

- Ongoing support and opportunities for professional development available to all staff to support hybrid model and remote learning
- Training on utilization of instructional tools to support live instruction
- Videos developed to support reading instruction for teachers K-2
- Enhanced resources and training to support implementation of the Project Read program
- Expanded Professional Learning Communities to focus on cultural proficiency and racism
- Ongoing curriculum work in all content areas (K-12)
- Lesson revisions to align with remote teaching model (interactive lessons)
- Updates/realignments to curriculum maps and pacing documents
- District –wide math benchmark assessments utilized to identify learning gaps (K-8 Istation)
- Utilization of online resources and content specific programs
- Core content common assessments transitioning to online format
- Continued focus on students writing skills (K-8)
- Embedded support for reading teachers (K-8)

District plans for reopening schools was done in collaboration with district and building administrators, state and local departments as well as families. The following points provide insight to the steps taken to reopen schools in efforts to safely provide as much in person instruction possible.

- Develop and implement safety plans for district and individual schools such as drop-off/pick-up procedures, passing in hallways, lunch/recess times, mask breaks, and handwashing protocols
- Identify effective logistics for safe distancing for each area in all buildings for staff and students
- Ongoing collaboration with DESE, DPH and local health board and town departments
- Obtaining cleaning and hygiene supplies for all buildings and transportation vehicles to ensure safety of staff and students
- Solicit feedback from staff, students and community members regarding various plans for reopening
- Hold public hearing to solicit input on impact to families when determining hybrid v. fully remote plans
- Obtain chromebooks for staff and students to effectively support hybrid model
- Support building administrators in developing student cohorts to meet safety guidelines
- Collaboration with administrative team to develop schedules that maintain rigor of course offerings
- Ongoing communication of plans for school reopening and possible closures if required

# FISCAL YEAR 2022

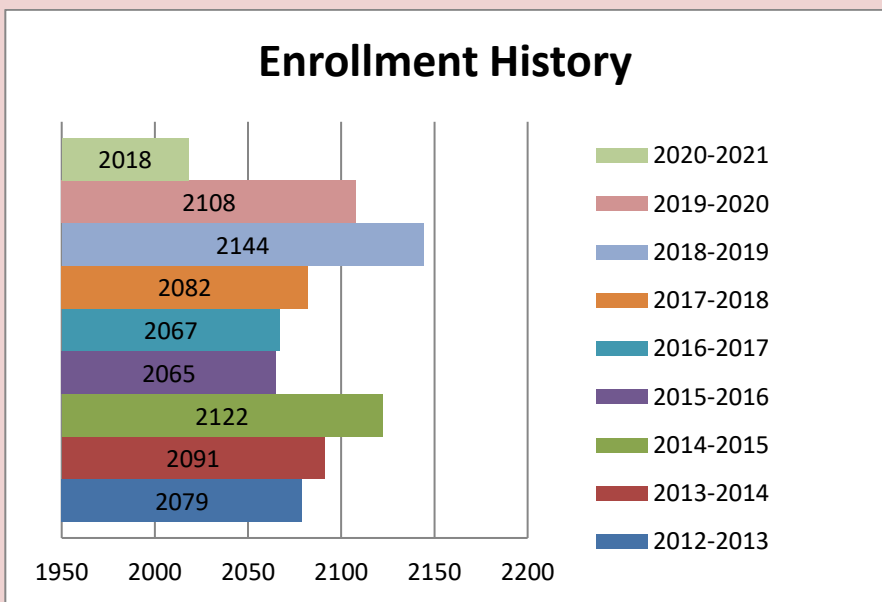
## Pre-K – 12 Enrollment Projections

### FY 21-22 Enrollment by School (as of 12.8.20)

School	Grade	FY – 21 Actual	FY – 22 Projected
<b>Joseph Case High</b>	12	135	126
	11	126	116
	10	116	166
	9	166	190
<b>Joseph Case Junior High</b>	8	190	174
	7	174	174
	6	174	143
<b>Brown Elementary</b>	5	90	91
	4	91	91
	3	91	82
<b>Luther Elementary</b>	5	53	71
	4	71	69
	3	69	59
<b>Gardner Elementary</b>	2	82	96
	1	96	77
	K	77	85
<b>Hoyle Elementary</b>	2	59	49
	1	49	58
	K	58	58
	PreK	38	60
<b>Private Day Sped Collaborative</b>		1	1
<b>Private</b>		8	8
		4	4

2018                      2048

### Enrollment History



## STAFFING

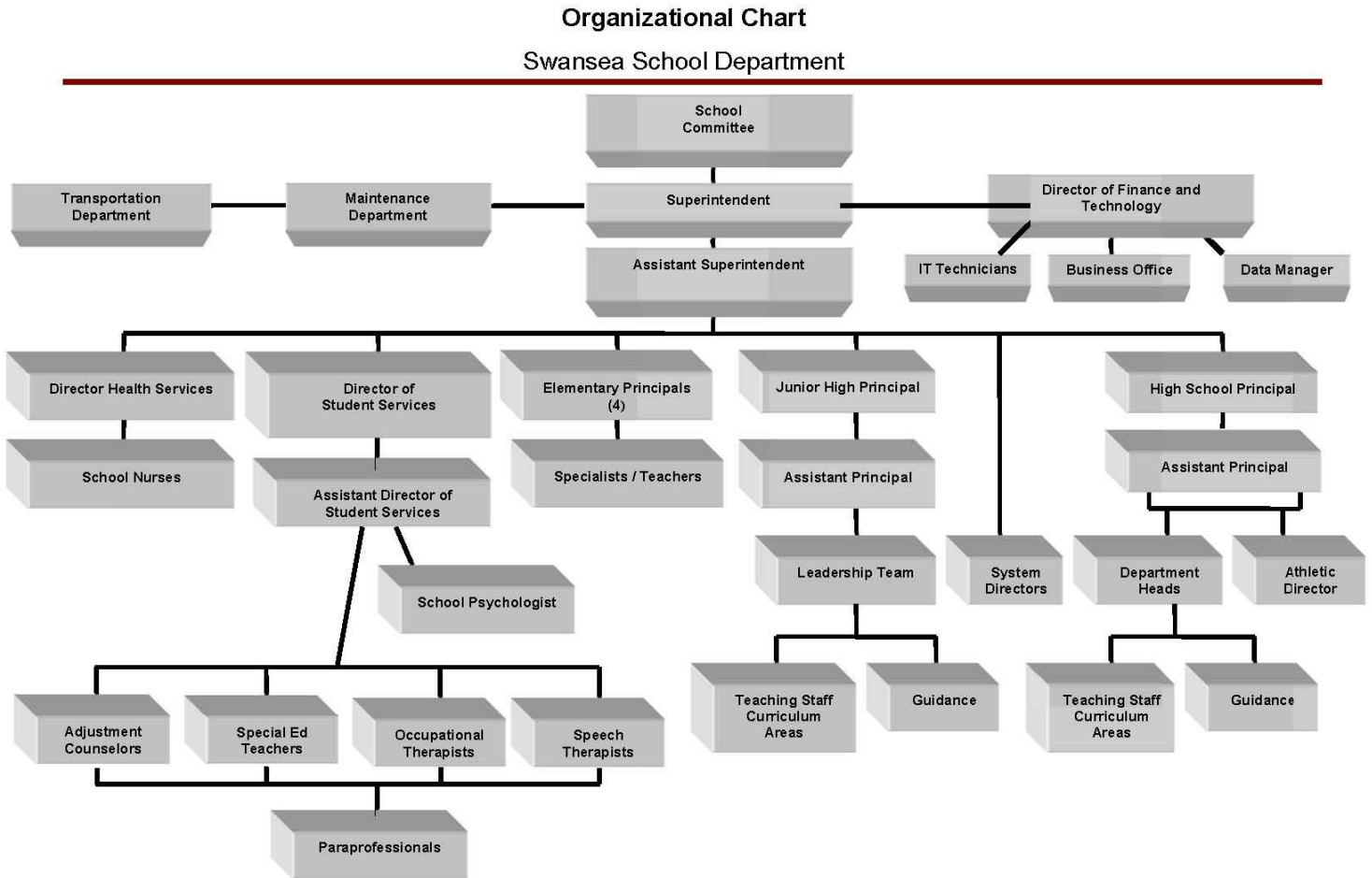
### Swansea Public Schools Classroom Teachers

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	164	166	167	167	169.8	169.8	170.8	171.8	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	2.50	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	<b>Teacher Salary Agreement</b>									
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										
<b>Total</b>				<b>88.80</b>							

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

# 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 2022**

	Final FY2020	Actuals FY2020	Difference Final -Actual 20	Final FY2021	Requested FY2022
SALARIES	17,547,476	17,547,476	0	18,029,753	<b>\$18,647,197</b>
MAINT & EXPENSE	4,119,380	4,119,380	0	4,403,950	<b>\$4,579,911</b>
EQUIPMENT	235,000	235,000	0	235,000	<b>\$235,000</b>
<b>TOTAL</b>	21,901,856	21,901,856	0	22,668,703	<b>\$23,462,108</b>
	<b>2.70%</b>			<b>3.50%</b>	<b>3.50%</b>

**SALARIES**

School Committee	3,423	1,436	1,987	3,423	<b>\$3,423</b>
Administration	380,034	393,768	(13,734)	390,156	<b>\$403,065</b>
Student Services	284,789	296,240	(11,451)	294,957	<b>\$301,126</b>
Principal	1,167,076	1,178,416	(11,340)	1,206,341	<b>\$1,230,714</b>
Instruction	12,628,372	12,486,218	142,154	12,979,870	<b>\$13,306,506</b>
Business/Technology	393,687	383,231	10,456	407,013	<b>\$457,763</b>
Libraries	113,777	114,945	(1,168)	118,969	<b>\$118,539</b>
Guidance	773,575	835,097	(61,522)	914,861	<b>\$958,780</b>
Attendance	13,000	48,227	(35,227)	13,000	<b>\$13,000</b>
Psychologist		34,769	(34,769)	64,118	<b>\$83,091</b>
Nurse	461,351	468,383	(7,032)	470,409	<b>\$473,269</b>
Transportation	536,892	451,763	85,129	334,382	<b>\$350,482</b>
Extra Curricular	248,500	258,603	(10,103)	254,986	<b>\$273,603</b>
Custodial	350,000	396,655	(46,655)	375,000	<b>\$450,000</b>
Maintenance	193,000	199,725	(6,725)	202,268	<b>\$223,836</b>
	17,547,476	17,547,476	0	18,029,753	<b>\$18,647,197</b>

	Final	Actuals	Difference	Final	Requested
<b>MAINT / EXP</b>	FY2020	FY2020	Final -Actual 20	FY2021	FY2022
School Committee	37,405	34,677	2,728	37,405	<b>\$44,091</b>
Administration	73,362	70,760	2,602	78,362	<b>\$81,362</b>
Administration Technology	145,000	240,722	(95,722)	190,000	<b>\$240,000</b>
Supervisory	24,962	13,646	11,316	28,962	<b>\$28,962</b>
Principal	36,637	52,612	(15,975)	38,637	<b>\$38,637</b>
Instruction	389,428	246,873	142,555	392,928	<b>\$452,928</b>
Textbooks/Consumables					<b>\$33,571</b>
Professional Development	35,000	34,012	988	35,000	<b>\$50,000</b>
Technology	130,000	88,382	41,618	150,000	<b>\$150,000</b>
Libraries	12,000	8,486	3,514	12,000	<b>\$12,000</b>
Guidance	6,239	4,647	1,592	6,239	<b>\$6,239</b>
Psychological	45,500	38,133	7,367		
Nurse	22,884	17,142	5,742	22,884	<b>\$22,884</b>
Transportation	732,143	661,198	70,945	989,940	<b>\$1,049,775</b>
Extra-Curricular	90,827	121,831	(31,004)	110,427	<b>\$145,627</b>
Custodial	308,924	48,429	260,495	289,324	<b>\$101,546</b>
Utilities	607,060	553,731	53,329	599,560	<b>\$637,200</b>
Maint/Grounds	82,812	94,126	(11,314)	85,000	<b>\$94,126</b>
Maint/Buildings	536,915	919,051	(382,136)	540,000	<b>\$590,926</b>
Maint/Equipment	45,229	24,442	20,787	50,229	<b>\$52,984</b>
Fixed Charges	107,628	45,534	62,094	97,628	<b>\$97,628</b>
Tuition	649,425	800,946	(151,521)	649,425	<b>\$649,425</b>

4,119,380	4,119,380	0	4,403,950	<b>\$4,579,911</b>
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**Equipment**

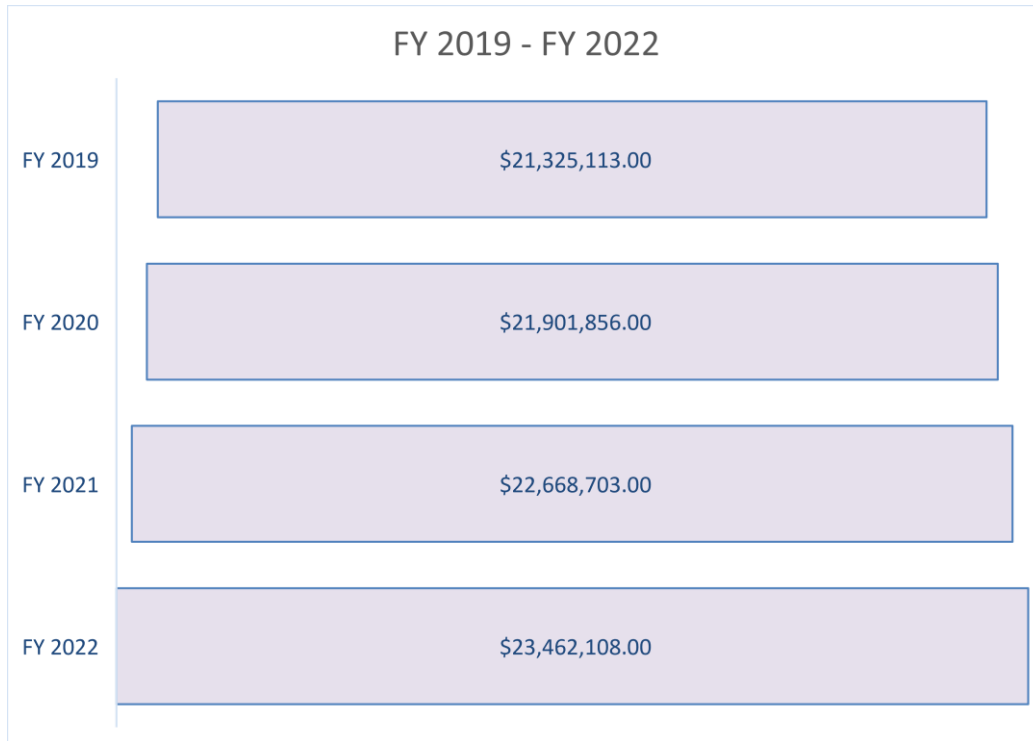
235,000	235,000	0	235,000	<b>\$ 235,000</b>
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21,901,856	21,901,856	0	22,668,703	<b>\$23,462,108</b>
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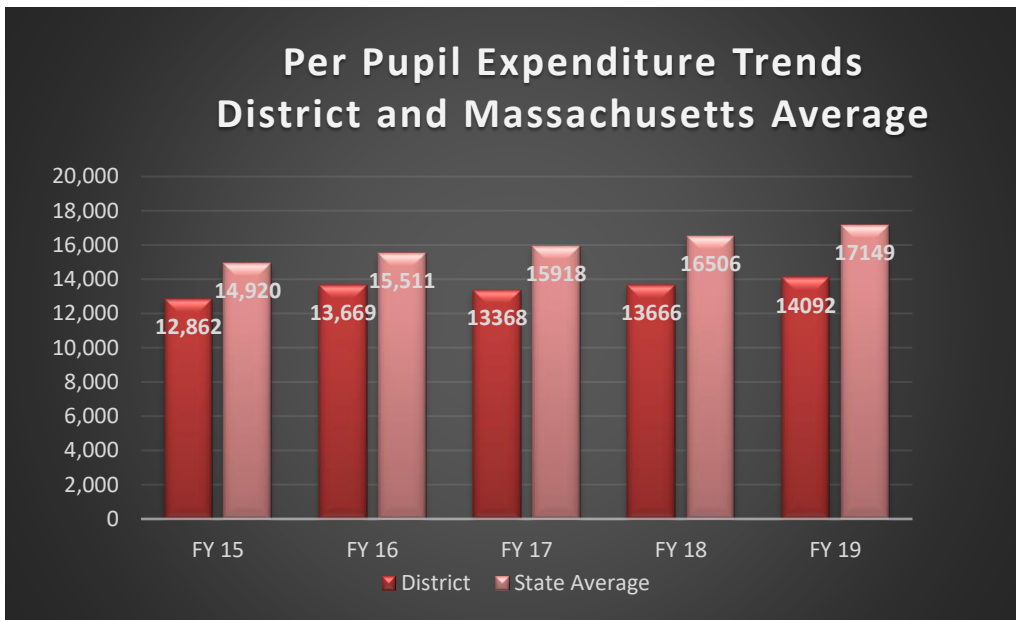
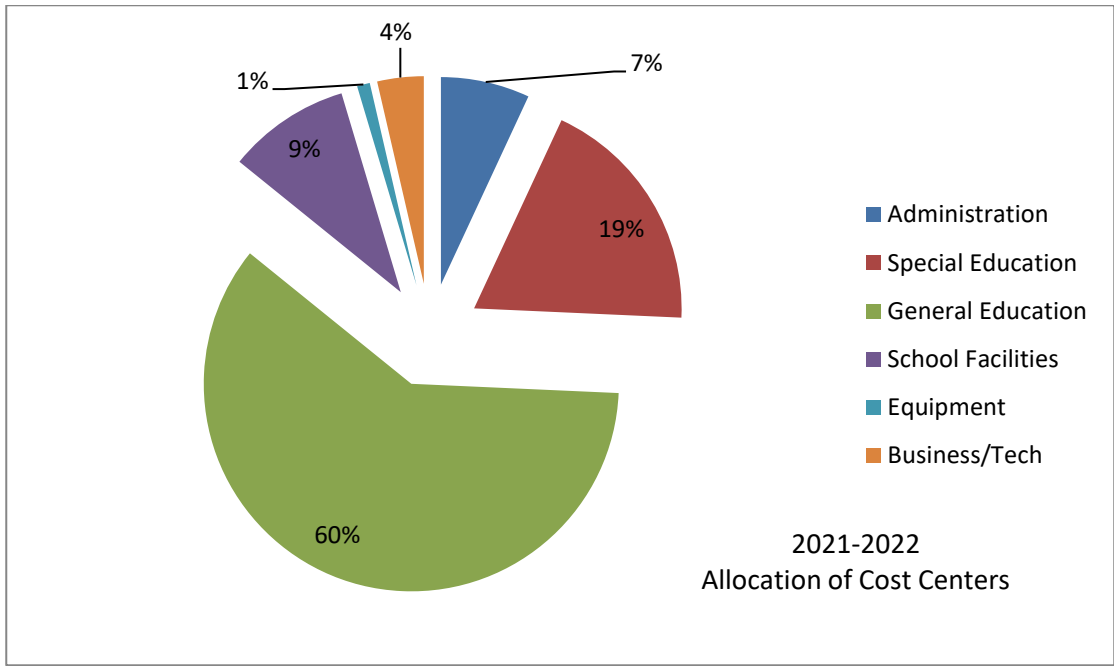


## ANALYSIS OF SCHOOL BUDGET TIMELINE TRENDS

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## BUDGET ALLOCATION BY COST CENTERS FY 2021 - 2022



	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
FY 18	13,666	16,506
FY 19	14,092	17,149

## 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

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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