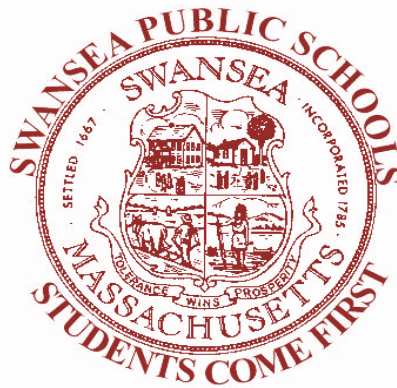


SWANSEA PUBLIC SCHOOLS
SWANSEA, MASSACHUSETTS

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 2023 BUDGET



Swansea School Committee

Scott Rowland, Chairperson

Thomas Rodrigues Jr, Vice Chairperson

Sonya Barbosa

James Carvalho

Eric Graham

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

Maintaining District-Wide Teaching and Learning Environments

- Awareness of, and collaboration with, community stakeholders
- Financial environmental, civic and health competencies
- Creativity and Innovation
- Critical Thinking, Problem Solving, Communication and Collaboration skills
- Information, media and technology skills
- Life and career skills – flexibility, adaptability, initiative, self-direction, leadership, civic responsibility, productivity, accountability, multi- cultural skills, acceptance and tolerance
- 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, programming, 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
- Implementation of enhanced transition activities for students

Education

“The object of education is to prepare the young to educate themselves throughout their lives.”

~Robert M. Hutchins

FISCAL YEAR 2023

Budget Narrative

The Swansea School Committee presents its Fiscal Year 2023 budget to Town Meeting for consideration and approval. The FY 2023 Swansea School Committee budget is \$24,310,407.00 which represents a 3.616 % increase as compared to the current year's budget. The additional funding is comprised of an increase to Salaries totaling \$ 19,421,881.00 and Maintenance & Expense of \$ 4,653,526.00. The budget was voted by the School Committee, February 28, 2022 _____ 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-2023 budget followed the same process that has been used in the past years. In the fall of 2021, 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

The success of Swansea Public Schools isn't measured solely upon how well our students perform on state testing. The success of our school system lies with how well we prepare our students for their post-secondary lives and how well we support our educators in the work they do. There are many factors that contribute to the development of a successful school system and all of them are based upon having the necessary funding and the resources required to operate within today's competitive society.

As a school community, communication and collaboration between all pertinent stakeholders becomes the basis for all teaching and learning activities. Ensuring that the appropriate health and safety measures, social/emotional supports, current curriculum and meaningful professional development are solidly in place throughout all learning environments are key components to continued student success. In addition to, and perhaps more importantly, the use of technology has become the most vital and necessary vehicle by which to provide students access to meaningful learning opportunities and the staff with appropriate and relevant educational resources.

The Swansea School Department will continue to work diligently to ensure that a fiscally responsible budget is developed in a manner that provides the supports necessary for us to remain viable and competitive in today's ever-changing educational climate.

DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:

Joseph Case High School:

- Buildings and Grounds:
 - Energy Management System: Annual Preventative Maintenance HVAC System
 - Resurface and Poly Gymnasium Floor
 - Annual roof inspections Remediated 3 quadrants of roof surface
 - Repainting of parking lot spaces, lines and speed-bumps
 - PM refocusing and cleaning of all camera lenses
 - Added 4 new cameras to the system
 - Carpet removal and installation 3 classrooms
 - Repaving of Front Circle and parking spaces
 - Repair and replacement of exhaust fans
 - Remove and Replace Bleachers Visitor Side

- Curriculum / Instructional Materials:
 - 2 (30) Chromebook Carts w/ management operating system
 - Replace one for one wireless access points with new software control dashboard.
 - Replace copier
 - Continuous replacement of chromebooks at end of life

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
 - Back Stairs removed; concrete pad and stairs
 - Installation of drop ceilings in four (4) classroom
 - Removal and installation of carpeting in classroom
 - Maintenance of classroom doors for security
 - Crack fill entire parking lot
 - East and West Wing Furnish, install, program automatic temp controls and reheat coils
 - Remove and install new lockers in eighth (8th) grade section
 - Installation of A/C in Cafeteria

- Curriculum / Instructional Materials:
 - 5 - (30) Chromebook Carts w/ management operating system
 - Wall mounted short-throw projector
 - Continuous replacement of chromebooks at end of life

DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:

Elizabeth S. Brown Elementary School:

- Buildings and Grounds Security Systems:
 - Energy Management: Spider controls, co2 room sensors, outside air damper actuators with room digital room sensors with local control adjustment (Pneumatic to electronic controls)
 - Upgrade Thermostats Digital Integration Honeywell
 - Installation of new drop ceiling in teachers' room
 - Floor refinishing (annual)
 - Roof inspection and maintenance
 - Installation of A/C in Gym/Auditorium
 - Ceiling Tile Replacement in Gym/Auditorium

- Curriculum / Instructional Materials:
 - Replace end of life chromebooks with newer technology (inventory upgrade)
 - 1 (30) Chromebook cart
 - New Copier
 - Continuous replacement of chromebooks at end of life

DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:

Joseph G. Luther Elementary School:

- Buildings and Grounds Security Systems:
 - Replace windows with new double hung / insulated glass in boys and girls bathrooms boiler room and above 5th grade stairs
 - Roller shades
 - Upgrade camera system with new server NVR and software
 - Roof inspection and maintenance
 - Floor refinishing (annual)
 - Unit vent removal/ replacement in all rooms
 - A/C in Cafetorium
 - Automated Digital Controls

- Curriculum / Instructional Materials:
 - 2- (30) Chromebook Carts w/ management operating system
 - Replace one for one wireless access points with new software control dashboard.
 - Continuous replacement of chromebooks at end of life
 - Copier Replacement

DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:

Mark G. Hoyle Elementary School:

- Buildings and Grounds Security Systems:
 - Floor refinishing (annual)
 - Carpet removal and installation in library (modular carpet tile)
 - Carpet replacement in room 3,4, 5,6,7 and PK Main Hallway (Pipe Broke)
 - Bell/Clock system installation Primex OneVue
 - Removal and installation of new playground (site remediation)
 - Entire roadway and rear lot paving

- Curriculum / Instructional Materials:
 - 3- (30) Chromebook Carts w/ management operating system

 - Continuous replacement of chromebooks at end of life

DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:

Gardner Elementary School:

- Buildings and Grounds Security Systems:
 - Floor refinishing (annual)
 - Paving Teachers' parking area and stripping
 - Replace windows with new double hung / insulated glass in principal office, main office, room 1A, teachers' room.
 - Bathroom Partitions old wing boys and girls removal / installation
 - Ceiling tile replacement lobby area
 - Upgrade pneumatic HVAC controls

- 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:

- Replace windows with new double hung / insulated glass in Office suite, committee room, and bathroom 1st floor
- Replacement of gutters and repair of soffit and fascia boards
- Painting of exterior of building and cupola
- Softball field fencing
- Window Replacement, student services office

DISTRICT-WIDE HIGHLIGHTS/ENHANCEMENTS:

District-Wide:

As we found ourselves in an ongoing pandemic environment, our goal was to provide in person instruction effectively and safely. This afforded an opportunity to address learning gaps and any social-emotional impacts that developed over the last year. Equally important, we worked diligently to elevate the use of technology to strengthen instructional practices.

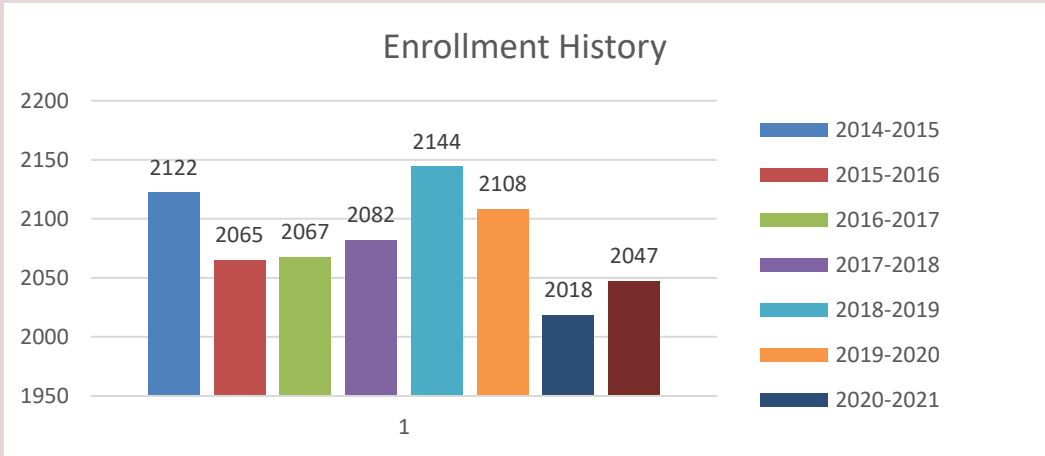
- Professional development for teachers and administrators, aligned to deeper learning, culturally-responsive teaching practices
- Support teachers to incorporate Responsive Classroom strategies to support SEL
- Enhanced core instruction to support students' academic success (K-12)
- Review activities provided to students for transitional years
- Consultant support for SAC's to develop best practices for presenting student issues
- Develop consistency in counselor role practices across elementary schools
- Professional Learning Communities to focus on cultural proficiency, implicit bias and racism
- Purchase and expand use of high-quality, aligned instructional materials and associated professional development.
- Research-based early literacy programs in pre-kindergarten and early elementary grades
- Expand Project Read program into K (resources, instructional videos, PD) to support staff
- Embedded support for reading teachers (PK-5)
- Ongoing curriculum work in all content areas; realignments to curriculum maps and documents
- Screening assessments and diagnostics for reading and math implemented K-5 to identify learning gaps
- Implementation of iReady Math program K-5, inclusive of essential digital components
- Assessment data utilized to track progress and identify students for intervention support (K-8)
- Revise school and district safety plans to adhere to stringent safety measures (social distancing, masking, handwashing protocols and Test-To-Stay when applicable)
- Obtain technology for staff and students to effectively support instructional strategies; Chromebooks, Multi touch 65" display with interactive software
- Collaboration with administrative team to develop schedules that maintain rigor of course offerings

FISCAL YEAR 2023

Pre-K – 12 Enrollment Projections

FY 22-23 Enrollment by School (as of 1.6.22)

School	Grade	FY – 22 Actual	FY – 23 Projected
Joseph Case High	12	123	112
	11	112	167
	10	167	142
	9	142	175
Joseph Case Junior High	8	175	178
	7	178	150
	6	150	103
Brown Elementary	5	103	95
	4	95	84
	3	84	99
Luther Elementary	5	73	70
	4	70	56
	3	56	55
Gardner Elementary	2	99	81
	1	81	89
	K	89	85
Hoyle Elementary	2	55	60
	1	60	67
	K	67	70
	PreK	52	60
Private Day Sped Collaborative		1	1
Private		8	8
		4	4
		2044	2011



STAFFING

Swansea Public Schools Classroom Teachers

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	166	167	167	169.8	169.8	170.8	171.8	171.8	171.8	171.8	172.80

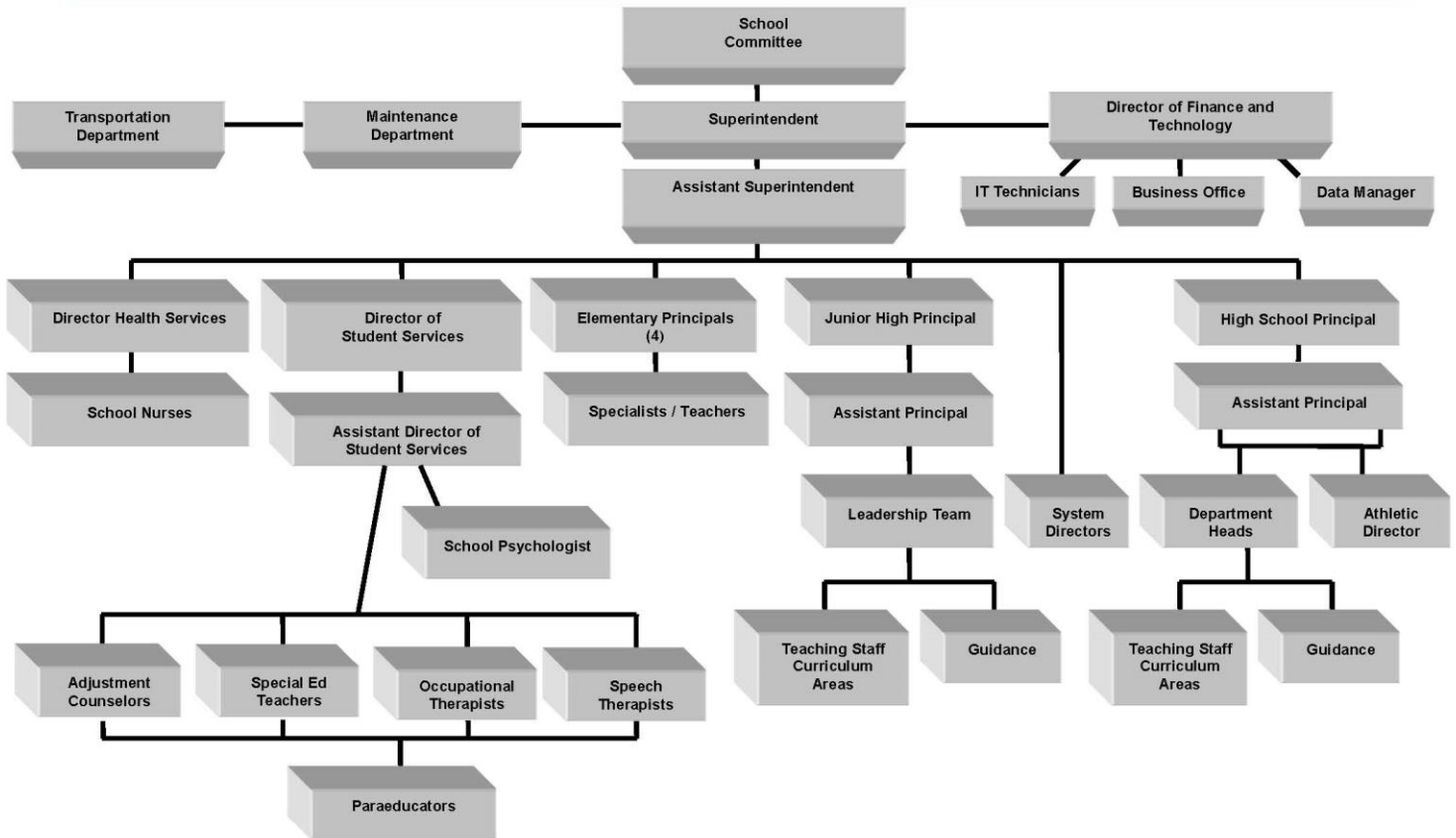
Description	Staffing #'s	Classroom	Staffing #'s
SCHOOL COMMITTEE CLERK	1.00	INSTRUCTION SALARY ART	3.80
SUPT OFFICE PROF SALARY	1.00	INSTRUCTION SALARY MUSIC	4.00
SUPT OFFICE SUPPORT SALARY	1.00	TECHNOLOGY INSTRUCTION	5.00
ASST SUPT PROF SALARY	1.00	SPED TEACHERS / BROWN	2.00
ASST SUPT SUPPORT SALARY	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	8.00
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	7.00
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	7.00
SUPPORT STAFF HOYLE	1.00	INST SALARY HS	35.00
PRINCIPAL SALARIES JHS	2.00	SCHOOL PSYCHOLOGIST	1.00
PRINCIPAL CLERK SALARIES JHS	2.00	SAL GEN ED AIDE ELEMENTARY	5.00
PRINCIPAL HS	2.00	LIBRARIAN HS	1.00
PRINCIPAL CLERK SALARIES HS	2.00	SAL SPED AIDE JHS	1.00
SPEECH & BEHAVIORIAL THERAPIST	7.00	<i>Classroom Staffing</i>	172.80
LIBRARY CLERICAL JHS	1.00	Teacher Salary Agreement	
GUIDANCE ELEM SPED	3.80	School Year 2022-2023 Step 10 added 3%	
GUIDANCE SALARY JHS	3.00	School Year 2023-2024 Step 11 added 3%	
GUIDANCE SALARY HS SPED	2.00	Advanced Recognition 2.5%	
GUIDANCE SALARY HS	3.00	School Year 2024-2025 Step 12 added 3%	
GUIDANCE SALARY CLERICAL	1.00		
NURSE SALARY ELEM	5.00		
NURSE SALARY JHS	1.00		
NURSE SALARY HS	1.00		
TRANSPORTATION SUPERV SALARY	1.00		
TRANSPORTATION MECHANIC /DRIVERS	11.00		
Custodians	16.00		
MAINTENANCE SALARY	3.50		
Total	90.80		

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 2023

	Final FY2021	Actuals FY2021	Difference Final -Actual 21	Final FY2022	Requested FY2023
SALARIES	18,029,753	17,437,132	592,621	18,647,197	19,421,881
MAINT & EXPENSE	4,403,950	4,403,950	0	4,579,911	4,653,526
EQUIPMENT	235,000	235,000	0	235,000	235,000
TOTAL	22,668,703	22,076,082	592,621	23,462,108	24,310,407
				3.50%	3.616%

SALARIES

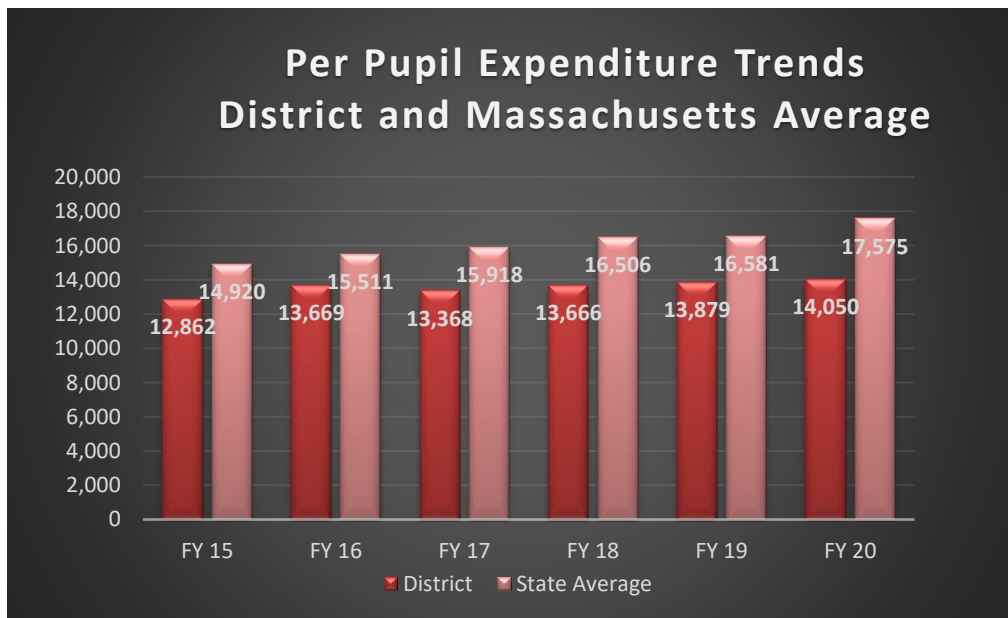
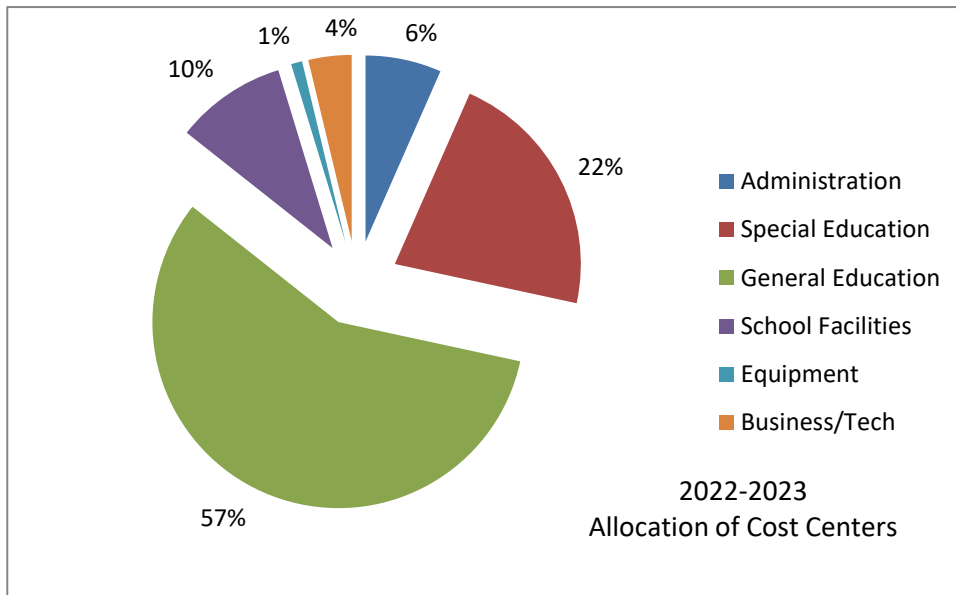
School Committee	3,423	1,574	1,849	3,423	\$3,423
Administration	390,156	391,953	(1,797)	403,065	\$408,762
Student Services	294,957	289,528	5,429	301,126	\$313,106
Principal	1,206,341	1,207,058	(717)	1,230,714	\$1,233,822
Instruction	12,979,870	12,461,883	517,987	13,306,686	\$13,826,057
Business/Technology	407,013	405,939	(1,074)	457,763	\$463,941
Libraries	118,969	98,508	20,461	118,359	\$121,207
Guidance	914,861	894,884	19,977	958,780	\$983,260
Attendance	13,000	38,944	(25,944)	13,000	\$35,000
Psychologist	64,118	85,097	(20,979)	83,091	\$85,307
Nurse	470,409	500,847	(30,438)	473,269	\$559,165
Transportation	334,382	257,060	77,322	350,482	\$354,677
Extra Curricular	254,986	207,331	47,655	273,603	\$273,603
Custodial	375,000	413,489	(38,489)	450,000	\$530,000
Maintenance	202,268	183,037	19,231	223,836	\$230,551
	18,029,753	17,437,132	592,621	18,647,197	\$19,421,881

	Final	Actuals	Difference	Final	Requested
MAINT / EXP	FY2021	FY2021	Final -Actual 21	FY2022	FY2023
School Committee	64,741	64,665	76	44,091	\$52,091
Administration	41,688	30,926	10,762	81,362	\$82,362
Administration Technology	230,931	233,779	(2,848)	240,000	\$300,000
Student Services~Supervisor	33,502	30,555	2,947	28,962	\$28,962
Principal	50,237	47,169	3,068	98,637	\$98,637
Instruction	337,535	328,343	9,192	392,928	\$401,376
Textbooks/Consumables				33,571	\$33,571
Professional Development	4,234	1,533	2,701	50,000	\$50,000
Technology	114,324	128,887	(14,563)	150,000	\$150,000
Libraries	11,910	9,693	2,217	12,000	\$12,000
Guidance	6,239	2,895	3,344	6,239	\$6,239
Nurse	22,884	14,290	8,594	22,884	\$22,884
Transportation	866,091	880,349	(14,258)	1,049,775	\$1,017,760
Extra-Curricular	105,834	95,812	10,022	145,627	\$150,627
Custodial	165,543	29,314	136,229	101,546	\$101,546
Utilities	545,548	448,396	97,152	637,200	\$655,182
Maint/Grounds	169,531	187,130	(17,599)	94,126	\$94,126
Maint/Buildings	698,394	946,814	(248,420)	590,926	\$590,926
Maint/Equipment	131,094	123,750	7,344	52,984	\$58,184
Fixed Charges	37,013	32,973	4,040	97,628	\$97,628
Tuition	766,677	766,677	0	649,425	\$649,425
	4,403,950	4,403,950	0	4,579,911	\$4,653,526
Equipment	235,000	235,000	0	235,000	\$ 235,000
	22,668,703	22,076,082	592,621	23,462,108	\$24,310,407

ANALYSIS OF SCHOOL BUDGET TIMELINE TRENDS

FY 2019 - FY 2023	
FY 2019	\$21,325,113.00
FY 2020	\$21,901,856.00
FY 2021	\$22,668,703.00
FY 2022	\$23,462,108.00
FY 2023	\$24,310,407.00

BUDGET ALLOCATION BY COST CENTERS FY 2022 - 2023



District

State

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	13,879	16,581
FY 20	14,050	17,575

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