



DEDHAM PUBLIC SCHOOLS PROPOSED FY14 OPERATING BUDGET

June M. Doe
Superintendent

Cynthia Kelly, Ed.D.
Assistant Superintendent

Michael La Francesca
Assistant to the Superintendent
for Business & Finance



Kathy Gaudreau
Director of Special Education

and the Administrators, Faculty and Staff of the Dedham Public Schools



SUPERINTENDENT'S OVERVIEW

Goals Accomplished In The 2012-13 School Year Include:

- iPad Initiative for Grade 10
- New District website to enhance communication and expand school information
- Implementation of Treasures literacy program Grades 4 and 5
- Science and Engineering curriculum - Grade 8
- New Social Studies curriculum and texts for Grades 6 and 7
- Revised Math curriculum Grades 7 & 8

The screenshot shows the homepage of the Dedham Public Schools website. At the top, there is a banner with the school's name and tagline: "Dedham Public Schools Home to America's first tax supported, free public school". Below the banner is a navigation menu with links for District Home, Dedham Schools, Administration, Students, Parents, Faculty, and Community. The main content area is divided into three columns: Calendar, News, and Quick Links. The Calendar column lists several school committee meetings and a February vacation. The News column features articles such as "Superintendent's Welcome" and "Superintendent's Mid Year Letter". The Quick Links column provides shortcuts to various school resources. Below the main content area, there are three sections: "Our Mission" with a photo of a child reading, "Vision Statement" with a photo of a student working, and "Core Values" with a photo of a group of children. At the bottom, there is a footer with the school's name, address, and contact information.

Dedham Public Schools
Home to America's first tax supported, free public school

District Home | Dedham Schools | Administration | Students | Parents | Faculty | Community

Calendar

- 02/06/13 Wed **School Committee Meeting** 7:00pm - 8:00pm
- 02/13/13 Wed **School Committee Meeting** 7:00pm - 9:00pm
- 02/18/13 Mon - 02/22/13 Fri **February Vacation - NO SCHOOL**
- 03/06/13 Wed **School Committee Meeting** 7:00pm - 8:00pm

News

- [Superintendent's Welcome](#)
- [Superintendent's Mid Year Letter](#)
- [Notice of School Committee Meeting Date Changes](#)
- Notice of School Committee Meeting Date Changes: Meeting January 30, 2013 (added); Meeting February 5, 2013 (as previously scheduled).
- [2012-2013 Calendar](#)

Quick Links

- Acuity Home
- Acuity School
- Blackboard
- Cloud & FASTMath Home
- DPS Library
- PowerSchool Grade Portal
- PowerSchool Teacher
- Smart MCAS
- State Seal

Our Mission

The mission of the Dedham Public Schools, in partnership with the community, is to promote excellence in learning, self-discipline, and motivation.

Vision Statement

Each graduate of the Dedham Public Schools will confidently pursue personal excellence through continued independent inquiry and learning and exhibit socially responsible decision-making within a dynamic and diverse global community.

Core Values

The Dedham Public School's core values from the Strategic Plan include:

- Academic Excellence
- Positive Learning Environment
- Respect
- Support and Open Communication

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FY14 DEDHAM PUBLIC SCHOOLS BUDGET CALENDAR

- **October 1-30, 2012**
 - Asst. to the Superintendent for Business & Finance reviews the Capital Budget with the Superintendent and the Administrative Team
- **October 17, 2012**
 - School Committee adopts the FY14 budget calendar
- **November 6, 2012**
 - Budget Sub Committee reviews Capital Budget
- **November 6, 2012**
 - Asst. to Superintendent for Business & Finance distributes FY14 budget spreadsheet to Principals & Department Chairs
- **November 7, 2012**
 - Recommended Capital Budget submitted to the School Committee
- **November 21-25, 2012**
 - Asst. to the Superintendent for Business & Finance and the Superintendent meet with all Principals and Department Chairs to identify staffing needs and non-staffing expenses
- **December 19, 2012**
 - School Committee votes to approve the FY14 Capital Budget
- **January 23, 2013**
 - Asst. to the Superintendent for Business & Finance presents FY14 Budget recommendation to the Budget Sub-Committee
- **February 6, 2013**
 - Public Hearing on the FY14 Budget
- **February 13, 2013**
 - School Committee adopts FY14 Budget
- **TBA**
 - FY14 Presentation to Finance Committee
- **May 20, 2013**
 - Annual Town Meeting



FY14 DEDHAM PUBLIC SCHOOLS GUIDELINES & ASSUMPTIONS

The budget is developed with certain assumptions and priorities established by the School Committee.

The budget reflects the assumption that the School District will meet all federal, state, and locally mandated programs and requirements.

- Level funding of Chapter 70 by the state
- Support the recruitment, hiring and retention of high quality teachers, support staff and administrators
- Develop a budget that adequately funds utilities of the new Avery School
- Provide adequate classroom supplies, equipment, and professional development opportunities to support all educational programs
- Develop a budget that adequately funds regular and special education programs and services
- Fund curriculum initiatives and student assessments
- Programs and services supported by fees/tuition/donations/private grants will continue to require this outside funding
- Continue to improve student achievement in ELA, mathematics and science
- Continue to identify efficiencies that provide services in more cost-effective ways
- Assess and improve all programs (Remedial, Enrichment and Special Education)
- Continue to develop, implement, and assess targeted improvement plans linked to MCAS data and student achievement
- Ensure all legal mandates are met



FY14 DEDHAM PUBLIC SCHOOLS BUDGET SUMMARY

DEDHAM PUBLIC SCHOOLS FY14 BUDGET PROJECTION

CATEGORY	FY13 BUDGET	FY14 BUDGET PROJECTION	FY14 vs. FY13	
			\$	%
PERSONNEL				
REGULAR INSTRUCTION	14,283,460.75	14,461,657.46	178,197	1.25%
SPECIAL EDUCATION	6,239,324.82	6,360,643.86	121,319	1.94%
INSTRUCTIONAL SUPPORT OPERATIONS	2,476,258.43	2,498,995.12	22,737	0.92%
POLICY & ADMINISTRATION	122,611.00	123,637.48	1,026	0.84%
SUB-TOTAL PERSONNEL	2,277,358.00	2,328,080.41	50,722	2.23%
	25,399,013.00	25,773,038.24	374,001	1.47%
NON-PERSONNEL				
REGULAR EDUCATION	794,382.00	825,982.00	31,600	3.98%
SPECIAL EDUCATION	4,395,032.00	4,608,400.00	213,368	4.85%
INSTRUCTIONAL SUPPORT OPERATIONS	253,130.00	254,530.00	1,400	0.55%
POLICY & ADMINISTRATION	451,050.00	463,450.00	12,400	2.75%
SUB-TOTAL	617,640.00	642,700.00	25,060	4.06%
	6,511,234.00	6,795,062.00	283,828	4.36%
TOTAL	31,910,247	32,568,100	657,853	
FACILITIES & MAINTENANCE				
PERSONNEL				
Salaries Facilities, Custodians & Maintenance	1,577,508.00	1,601,524.36	24,016	1.52%
NON-PERSONNEL				
Operations and Maintenance Non-Salary	251,600.00	261,600	10,000	3.97%
Electricity	670,000.00	690,000	20,000	2.99%
Heat	555,000.00	545,000	(10,000)	-1.80%
Water	33,000.00	34,000	1,000	3.03%
Telephone	42,800.00	42,800	-	0.00%
P&G supplies Custodial	65,000.00	64,000	(1,000)	-1.54%
P&G supplies Maintenance	102,000.00	94,500	(7,500)	-7.35%
	1,719,400.00	1,731,900.00	12,500.00	0.73%
TOTAL	3,296,908.00	3,333,424.36	36,516.36	1.11%
TOTAL PERSONNEL:				
	26,976,521.00	27,374,562.60	398,042	1.48%
TOTAL NON-PERSONNEL:				
	8,230,634.00	8,526,962.00	296,328	3.60%
GRAND TOTAL FY14 PROJECTION:				
	35,207,155.00	35,901,524.60	694,370	1.97%
TRANSPORTATION SUBSIDY:				
	25,000.00	25,000.00	-	
	35,232,155.00	35,926,524.60	694,370	1.97%



FY14 DEDHAM PUBLIC SCHOOLS BUDGET CHANGES

Required Obligations

1. Special Education Out-of-District Tuition (State Mandated): An increase of [\\$168,157.00](#) in out- of-district tuition for private and collaborative schools.

FY14 Projected	\$4,456,687.32
Circuit Breaker	\$1,092,000.00
Total	\$3,364,687.32

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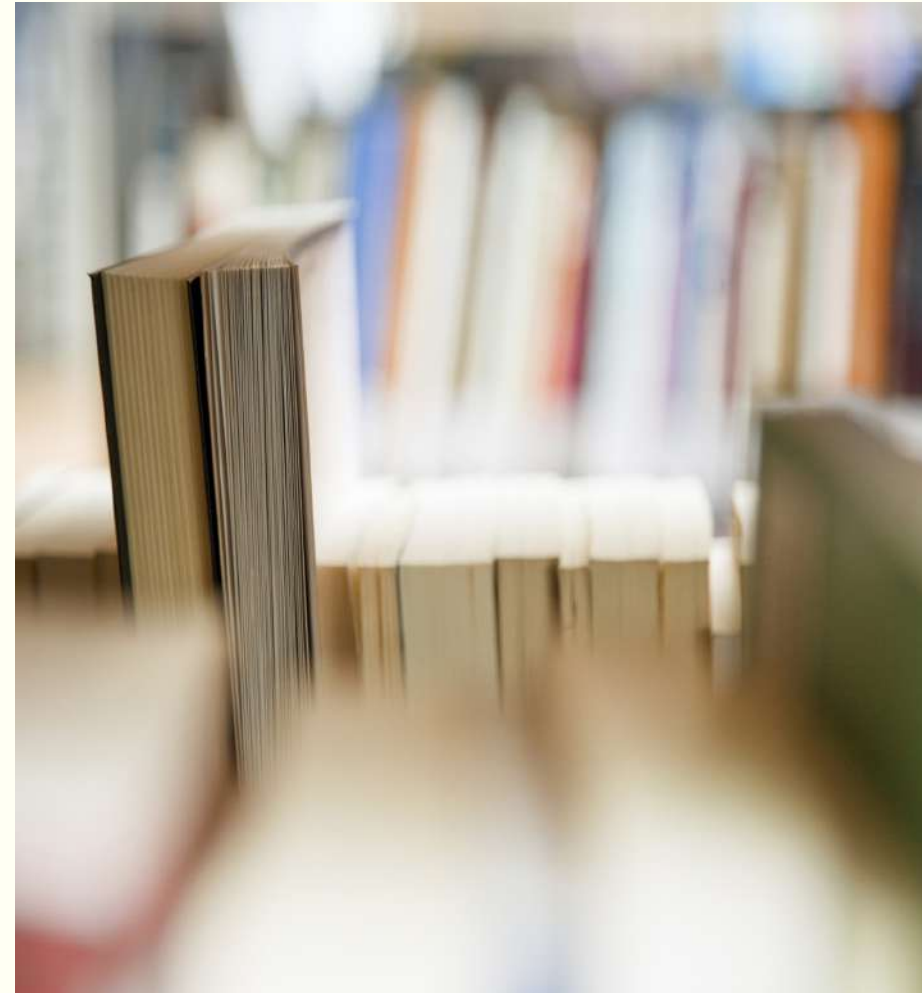
2. Special Education Transportation: An increase of [\\$41,250.00](#) in In-District services and Transportation.

3. Non-Personnel: An increase of [\\$82,960.00](#)

- Regular Transportation [\\$12,400.00](#) (increase in transportation fee)
- Supplies & Materials [\\$38,060.00](#)
- Administrative Services [\\$20,000.00](#)
- Maintenance and Operation [\\$12,500.00](#)

4. Personnel:

- New Positions [\\$119,850.00](#) (2FTE) Math Coach, Middle School Psychologist.
- Contractual Obligations of [\\$278,292.00](#)





FY14 DEDHAM PUBLIC SCHOOLS BUDGET HISTORY

	FY07 Budget	FY08 Budget	FY09 Budget	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Request
District Enrollment								
Enrollment	2951	2944	2959	2968	2952	2925	2851	2829
Increase/Decrease from prior year	-37	-7	15	9	-16	-27	-74	-22
% Increase/Decrease	-1.3%	-0.2%	0.5%	0.3%	-0.5%	-0.9%	-2.6%	-0.8%
Budget								
Approved Budget	\$27,994,766.00	\$30,100,000.00	\$31,860,000.00	\$31,876,500.00	\$32,591,500.00	\$33,562,670.00	\$35,232,155.00	\$35,926,525.00
Increase from prior year	\$1,458,266.00	\$2,105,234.00	\$1,760,000.00	\$16,500.00	\$715,000.00	\$971,170.00	\$1,669,485.00	\$694,370.00
% Increase	5.21%	7.52%	5.85%	0.05%	2.24%	2.98%	4.97%	1.97%
ARRA/Federal Stimulus Grant								
Special Education ARRA Funds	\$0.00	\$0.00	\$0.00	\$533,353.00	\$532,299.00	\$0.00	\$0.00	\$0.00
Early Childhood ARRA Funds	\$0.00	\$0.00	\$0.00	\$20,732.00	\$20,732.00	\$0.00	\$0.00	\$0.00
SFSF Funds	\$0.00	\$0.00	\$413,907.00	\$0.00	\$19,497.00	\$0.00	\$0.00	\$0.00
Title I ARRA Funds	\$0.00	\$0.00	\$0.00	\$86,063.00	\$135,720.00	\$0.00	\$0.00	\$0.00
Educational Jobs Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$47,562.00	\$227,922.00	\$0.00	\$0.00
Total ARRA Grants	\$0.00	\$0.00	\$413,907.00	\$640,148.00	\$755,810.00	\$227,922.00	\$0.00	\$0.00
Circuit Breaker Reimbursement								
Increase/Decrease from prior year	\$77,241.00	\$23,584.00	\$207,894.00	\$178,793.00	\$51,238.00	\$430,934.00	\$72,080.00	\$69,763.00
% of reimbursement	75%	75%	72%	40%	40%	65%	70%	65%
Total Operating Budget								
	\$28,652,068.00	\$30,780,886.00	\$33,162,687.00	\$33,226,635.00	\$34,006,059.00	\$34,880,275.00	\$36,393,918.00	\$37,018,525.00
	\$1,535,507.00	\$2,128,818.00	\$2,381,801.00	\$63,948.00	\$779,424.00	\$874,216.00	\$1,513,643.00	\$624,607.00
	5.36%	7.43%	7.74%	0.19%	2.35%	2.57%	4.34%	1.72%

* Data for FY12 is as of Oct. 1st

* FY06 enrollment 2988



FY14 DEDHAM PUBLIC SCHOOLS BUDGET DRIVERS

Final FY 13 Budget	35,232,155.00
Proposed FY14 Budget	35,926,525.00
Increase (\$)	694,370.00
Increase (%)	1.97%

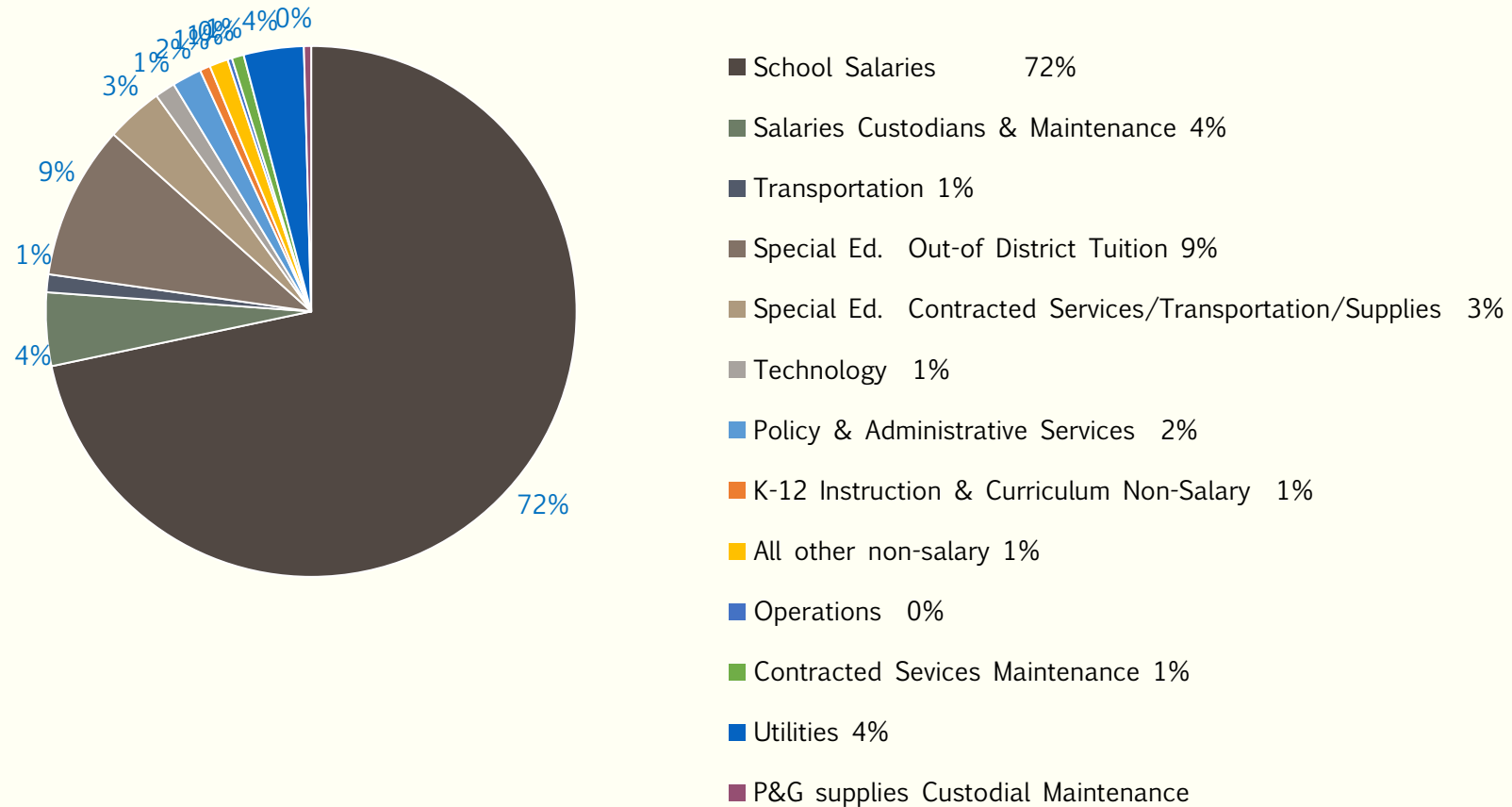
Budget Drivers	FY13 Budget	Proposed FY14 Budget	Percent of Total Budget	Incremental Change (\$)	Incremental Change (%)
Salaries	\$25,399,013.00	\$25,773,038.64	79%	374,025.64	1%
Operations	\$98,450.00	\$98,450.00	0%	0.00	0%
Transportation	\$377,600.00	\$390,000.00	1%	12,400.00	3%
Special Ed. Out-of District Tuition Out-of District Tuition	\$3,196,632.00	\$3,364,688.00	10%	168,056.00	5%
Special Ed. Contracted Services	\$249,000.00	\$256,662.00	1%	7,662.00	3%
Special Ed. Transportation	\$885,000.00	\$926,250.00	3%	41,250.00	5%
Special Ed. Supplies, Material, Equipment	\$64,400.00	\$60,800.00	0%	(3,600.00)	-6%
Instructional Technology	\$344,745.00	\$344,745.00	1%	0.00	0%
Computer Administration	\$100,630.00	\$100,630.00	0%	0.00	0%
Student Services (Guidance, Nurse)	\$30,450.00	\$30,850.00	0%	400.00	1%
Policy & Administrative Services	\$490,640.00	\$510,700.00	2%	20,060.00	4%
Unemployment Insurance	\$53,000.00	\$53,000.00	0%	0.00	0%
Contracted Service - Connect Ed	\$9,000.00	\$9,000.00	0%	0.00	0%
Systemwide Textbooks-Replacement	\$65,000.00	\$70,000.00	0%	5,000.00	8%
High School Supplies, Materials, Equipment	\$77,200.00	\$90,200.00	0%	13,000.00	17%
Middle School Supplies, Materials, Equipment	\$40,000.00	\$40,000.00	0%	0.00	0%
Elementary Schools Supplies, Materials, Equipment	\$139,100.00	\$150,000.00	0%	10,900.00	8%
Athletic Program	\$95,000.00	\$96,000.00	0%	1,000.00	1%
K-12 Instruction & Curriculum Non-Salary	\$220,387.00	\$228,087.00	1%	7,700.00	3%
Total	\$31,935,247.00	\$32,593,100.64	100%	657,853.64	2.06%

Budget Drivers	FY13 Budget	Proposed FY14 Budget	Percent of Total Budget	Incremental Change (\$)	Incremental Change (%)
Salaries Custodians & Maintenance	\$1,577,508.00	\$1,601,524.36	48%	24,016.36	0.01522424
Operations and Maintenance Non-Salary	\$251,600.00	\$261,600.00	8%	10,000.00	4.0%
Electricity	\$670,000.00	\$690,000.00	21%	20,000.00	3.0%
Heat	\$555,000.00	\$545,000.00	16%	(10,000.00)	-1.8%
Water	\$33,000.00	\$34,000.00	1%	1,000.00	3.0%
Telephone	\$42,800.00	\$42,800.00	1%	0.00	0.0%
P&G supplies Custodial	\$65,000.00	\$64,000.00	2%	(1,000.00)	-1.5%
P&G supplies Maintenance	\$102,000.00	\$94,500.00	3%	(7,500.00)	-7.4%
Total	\$3,296,908.00	\$3,333,424.36	100%	36,516.36	1.1%



FY14 DEDHAM PUBLIC SCHOOLS BUDGET DRIVERS

Proposed FY14 Budget



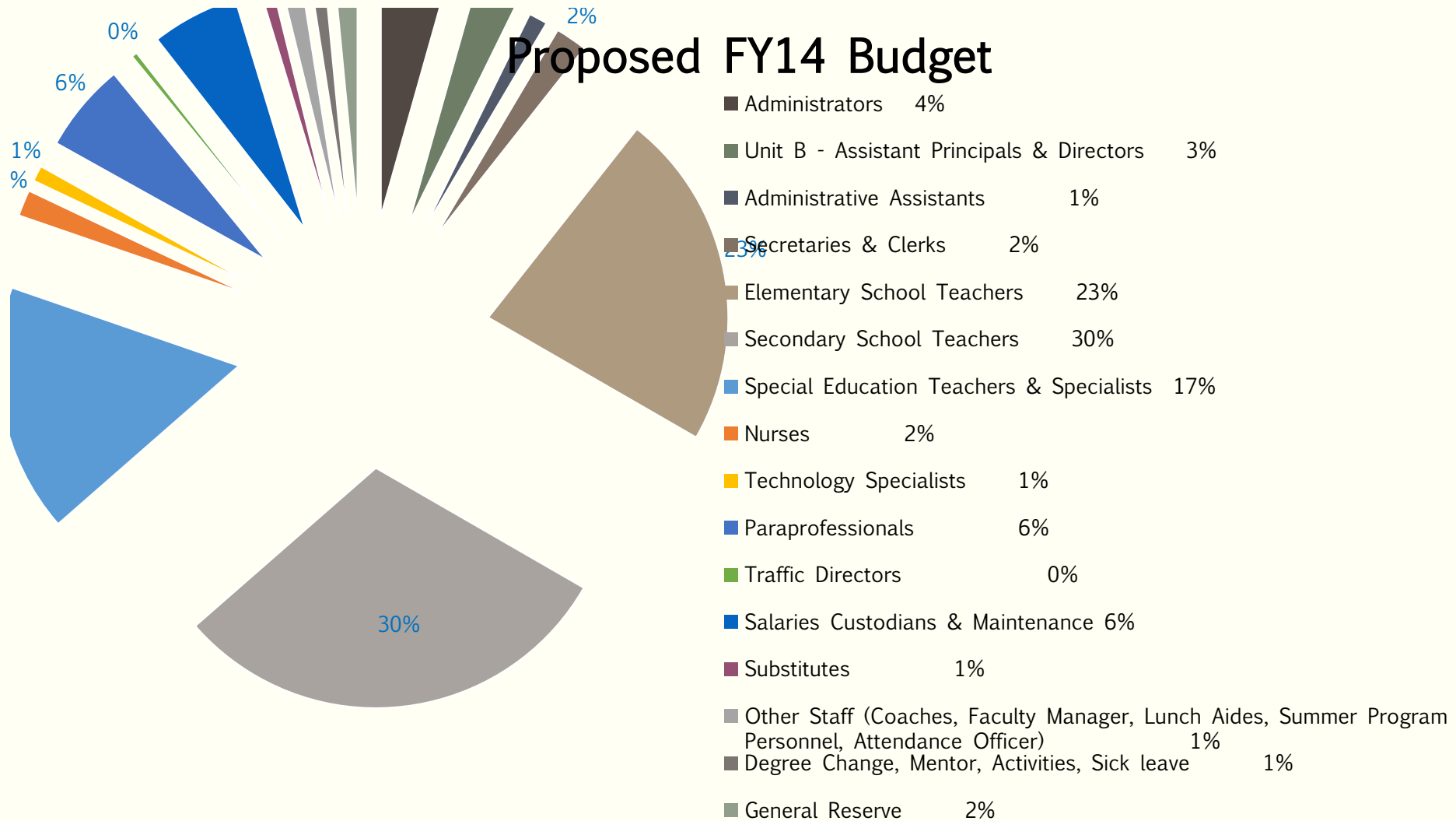


FY14 DEDHAM PUBLIC SCHOOLS SALARY BREAKDOWN

Budget Drivers	Proposed FY14 Budget	Percent of Total Budget	FTE FY14	Percent of Total FTE
Administrators 4%	\$1,199,609.40	4%	11.10	2.41%
Unit B - Assistant Principals & Directors 3%	\$791,652.40	3%	9.20	1.99%
Administrative Assistants 1%	\$341,245.86	1%	5.00	1.08%
Secretaries & Clerks 2%	\$579,132.62	2%	14.50	3.14%
Elementary School Teachers 23%	\$6,209,148.00	23%	86.00	18.63%
Secondary School Teachers 30%	\$8,280,415.00	30%	111.90	24.25%
Special Education Teachers & Specialists 17%	\$4,574,806.10	17%	65.70	14.24%
Nurses 2%	\$480,695.14	2%	7.00	1.52%
Technology Specialists 1%	\$288,798.26	1%	6.00	1.30%
Paraprofessionals 6%	\$1,639,938.89	6%	102.10	22.12%
Traffic Directors 0%	\$100,453.81	0%	15.00	3.25%
Salaries Custodians & Maintenance 6%	\$1,601,524.36	6%	28.00	6.07%
Substitutes 1%	\$234,223.00	1%		
Other Staff (Coaches, Faculty Manager, Lunch Aides, Summer Program Personnel, Attendance Officer) 1%	\$372,721.00	1%		
Degree Change, Mentor, Activities, Sick leave 1%	\$263,414.00	1%		
General Reserve 2%	\$416,785.03	2%		
Total	\$27,374,562.87	100%	461.50	100%



FY14 DEDHAM PUBLIC SCHOOLS BUDGET DRIVERS





QUESTIONS

THANK YOU

