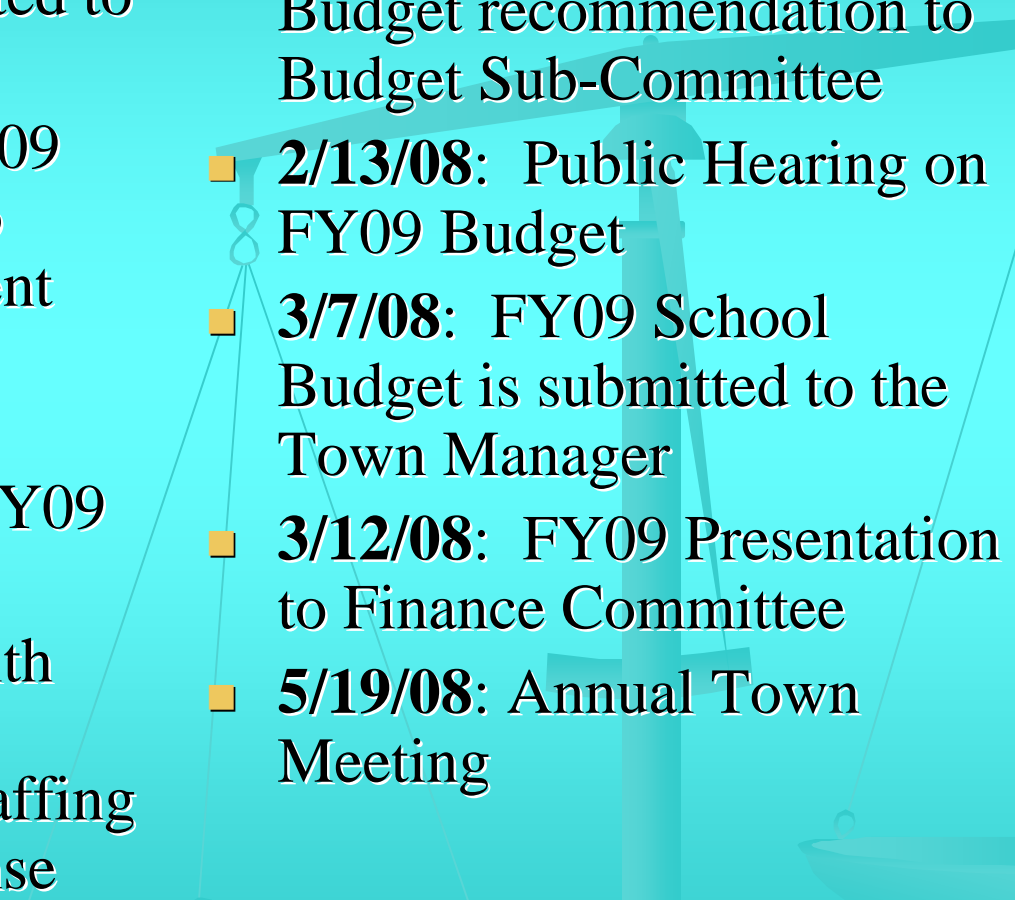


DEDHAM PUBLIC SCHOOLS Proposed FY'09 Operating Budget



FY09 BUDGET CALENDAR

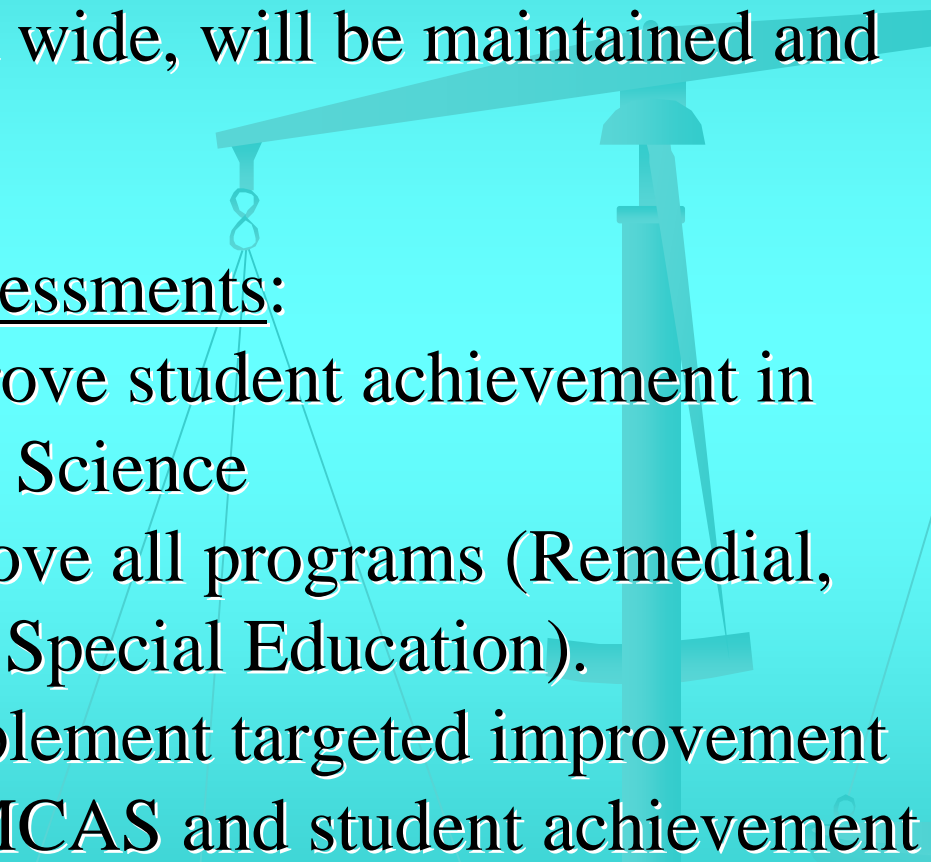
- **10/24/07:** Recommended Capital Budget submitted to School Committee
 - **11/1/07:** Distribute FY09 Budget spreadsheets to Principals & Department Heads
 - **11/13/07:** School Committee approves FY09 Capital Budget
 - **11/13-11/17:** Meet with Administration and Principals to review staffing and non-staffing expense
 - **1/16/08:** Present FY09 Budget recommendation to Budget Sub-Committee
 - **2/13/08:** Public Hearing on FY09 Budget
 - **3/7/08:** FY09 School Budget is submitted to the Town Manager
 - **3/12/08:** FY09 Presentation to Finance Committee
 - **5/19/08:** Annual Town Meeting
- 

FY09 ASSUMPTIONS

- Programs and Services will be staffed appropriately
- Programs and Services currently offered will continue
- Programs and Services supported by fees, tuition, gifts, and private grants will continue
- Appropriate class size and neighborhood schools remain priorities
- Special Education will provide students with the least restrictive environment
- Replace outdated textbooks to provide students with current resources

FY09 ASSUMPTIONS

(cont.)

- Technology, district wide, will be maintained and supported
 - Curriculum and Assessments:
 - ✓ Continue to improve student achievement in Math, ELA, and Science
 - ✓ Assess and Improve all programs (Remedial, Enrichment, and Special Education).
 - ✓ Develop and Implement targeted improvement plans linked to MCAS and student achievement
- 

FY09 BUDGET INCREASES

- Special Education – Out of District Tuition

- **Increase of \$762,862.59**

- FY09 Projected \$3,763,420

- Circuit Breaker\$ 640,000

- FY09 Requested \$3,123,420

- Special Education - Transportation

- **Increase of \$38,905.07 (8%)**

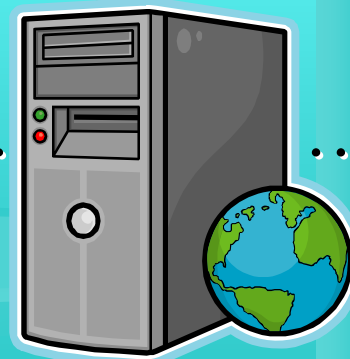
- \$115,000 In-District \$552,236 Out-of-District

- * **No State Relief for Transportation**



FY09 BUDGET INCREASES (CONT)

- Electricity \$278,165
32% over FY07 actuals
- Heat \$62,150
30% over FY07 actuals
- Maintenance Contracts, Service\$15,000
- Computer Software \$67,512
to maintain programs
- Server Maintenance\$40,160
to replace outdated equipment
- Technology Equipment \$40,000



FY09 BUDGET INCREASES (CONT)

◆ Personnel:

- Current Staff\$ 23,733,798
- Compliance/Mandates305,602
- New Positions.....276,147
- Reinstatement146,510

◆ Textbook Replacement

- System Wide56,000



INCREASE

Budget Action	Budget Dollars
Fund Level Services Budget: Salaries	\$24,453,036.00
Fund Level Services Budget: Non-Salary	\$7,730,851.52
Subtotal Level Service Budget	\$32,183,887.52
Reinstatement Positions FTE 3.1	\$146,510.00
Compliance Positions FTE 7.1	\$305,602.00
Network Data Supervisor Assistant	\$35,000.00
New Regular Ed Positions FTE 1.6	\$77,696.00
New Special Education Positions FTE 2	\$128,451.00
Maintenance Person HVAC to be shared with Town	\$35,000.00
Subtotal Restored or New Positions	\$728,259.00
System wide Textbooks-Replacement	\$56,000.00
Technology, Equipment & Infrastructure	\$147,672.00
Subtotal Non-personnel additions	\$203,672.00
Total FY09 Budget Increase	\$33,115,818.52

BUDGET DRIVERS

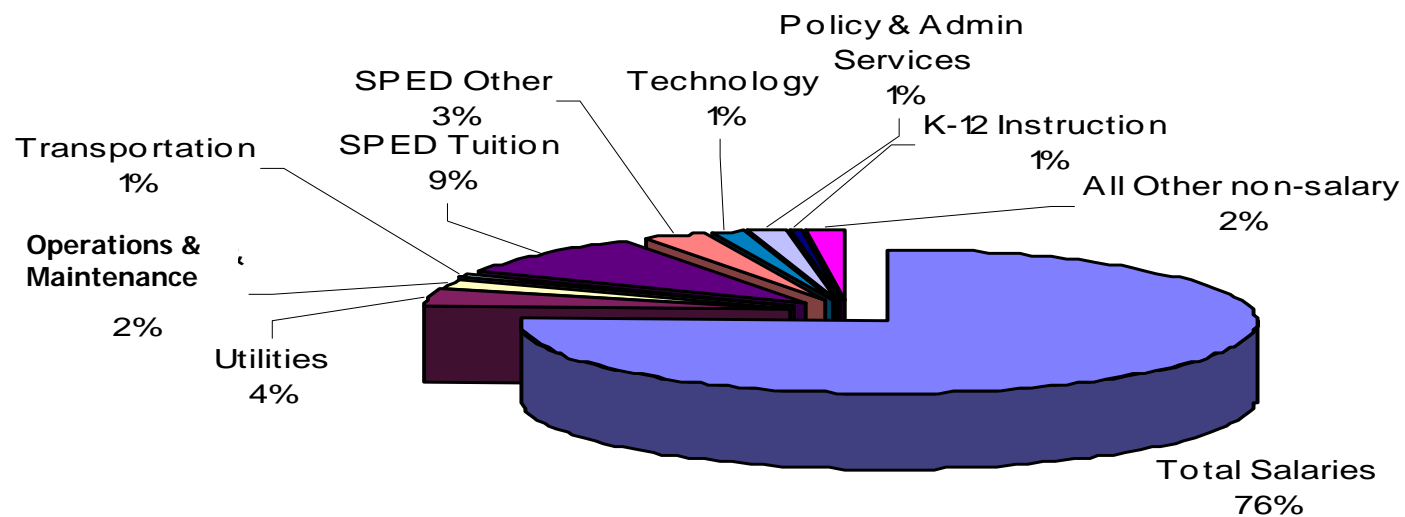
Budget Drivers	FY08 Budget	Proposed FY09 Budget	% Total Budget	Incremental Change (\$)	Incremental Change (%)
Salaries	\$23,177,683.00	\$25,181,295.00	76%	\$2,003,612.00	9%
Utilities (Heating, Electricity)	\$891,450.00	\$1,231,764.91	4%	\$340,314.91	38%
Operations and Maintenance non-salary, (excluding heating & electricity)	\$603,075.00	\$631,175.00	2%	\$28,100.00	5%
Transportation	\$230,000.00	\$244,000.00	1%	\$14,000.00	6%
SPED Out-of District Tuition	\$2,360,557.00	\$3,123,419.59	9%	\$762,862.59	32%
SPED Contracted Services	\$206,666.00	\$204,662.00	1%	-\$2,004.00	-1%
SPED Transportation	\$628,331.00	\$667,236.00	2%	\$38,905.00	6%
SPED Supplies, Material, Equipment	\$106,609.00	\$97,136.00	0%	-\$9,473.00	-9%
Instructional Technology	\$318,669.00	\$467,159.00	1%	\$148,490.00	47%
Computer Administration	\$97,767.00	\$100,641.00	0%	\$2,874.00	3%
Student Services (Guidance, Nurse)	\$18,413.00	\$26,410.00	0%	\$7,997.00	43%
Policy & Admin Services	\$451,936.00	\$491,736.00	1%	\$39,800.00	9%
Unemployment Insurance	\$127,785.00	\$50,000.00	0%	-\$77,785.00	-61%
Contracted services Connect Ed	\$11,000.00	\$9,000.00	0%	-\$2,000.00	-18%
Systemwide Textbooks-Replacement	\$0.00	\$56,000.00	0%	\$56,000.00	100%
High School Supplies, Material, Equipment	\$82,214.00	\$83,550.00	0%	\$1,336.00	2%
Middle School Supplies, Material, Equipment	\$41,485.00	\$42,485.00	0%	\$1,000.00	2%
Elementary Schools Supplies, Material, Equipment	\$138,595.00	\$142,285.00	0%	\$3,690.00	3%
Athletic Program	\$75,500.00	\$78,000.00	0%	\$2,500.00	3%
K-12 Instruction & Curriculum Non-Salary	\$182,265.00	\$187,864.00	1%	\$5,599.00	3%
Total	\$29,750,000.00	\$33,115,818.50	100%	\$3,365,818.50	11%

BUDGET BREAKDOWN

Budget Drivers	Proposed FY09 Budget	% Total Budget
Salaries	\$25,181,295.00	76%
Utilities (Heating, Electricity)	\$1,231,764.91	4%
Operations and Maintenance non-salary, (excluding heating & electricity)	\$631,175.00	2%
Transportation	\$244,000.00	1%
SPED Out-of District Tuition	\$3,123,419.59	9%
SPED Contracted Services/Transportation/Supplies	\$969,034.00	3%
Technology	\$467,159.00	1%
Policy & Admin Services	\$491,736.00	1%
K-12 Instruction & Curriculum Non-Salary	\$187,864.00	1%
All other non-salary	\$588,371.00	2%
Total	\$33,115,818.50	100%

BUDGET BREAKDOWN (CONT)

Total FY09 Budget Breakdown

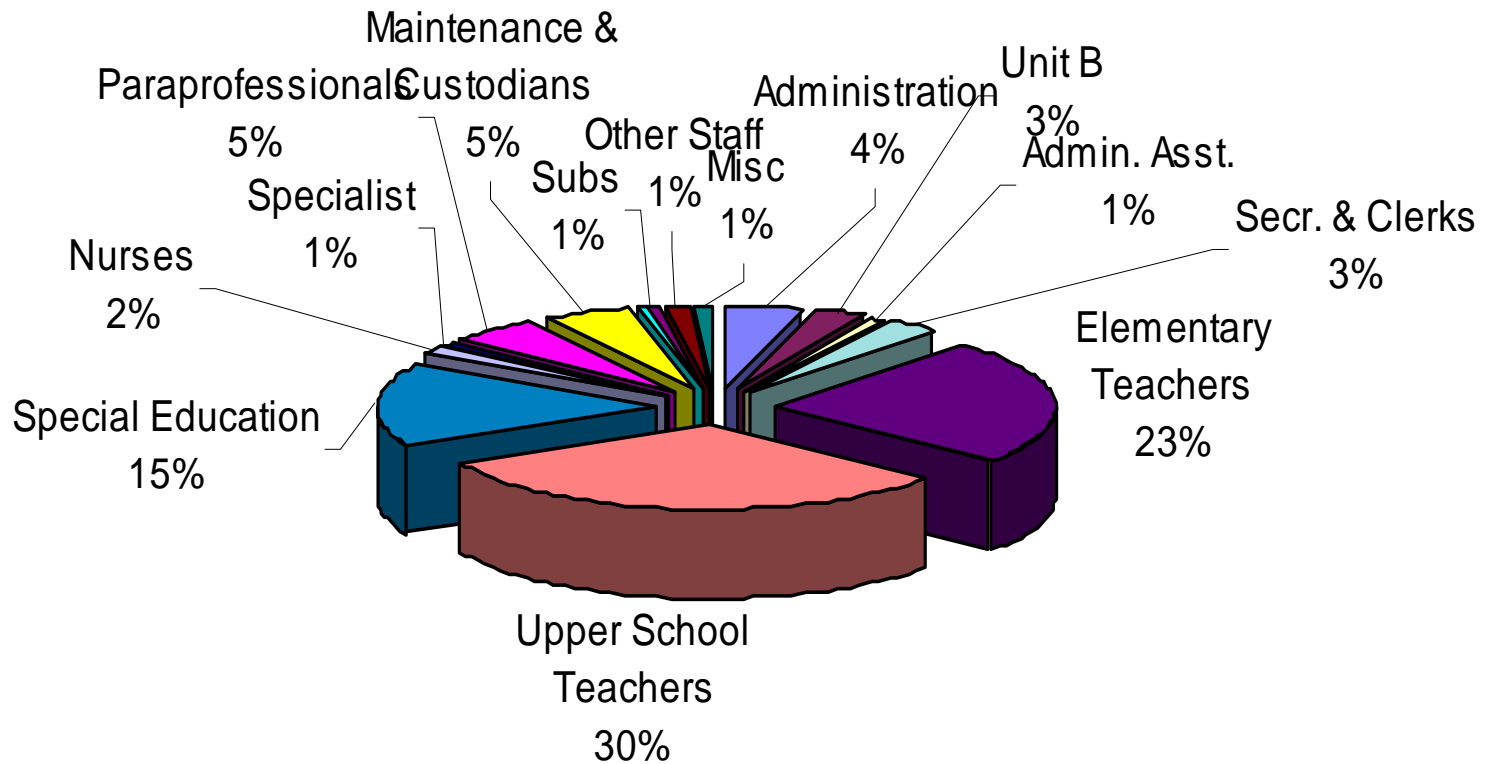


SALARY BREAKDOWN

Budget Drivers	Proposed FY09 Budget	% Total Budget	FTE FY09	% Total FTE
Administration	\$1,072,590.00	4%	11.10	2.74%
Unit B - Directors	\$701,945.00	3%	9.80	2.41%
Administrative Assistants	\$229,511.00	1%	4.00	0.99%
Secr. & Clerks	\$712,450.70	3%	20.00	4.93%
Elementary Teachers	\$5,873,721.10	23%	80.90	19.94%
Upper School Teachers	\$7,508,087.70	30%	113.00	27.85%
Special Education Teachers & Specialist	\$3,682,037.92	15%	54.81	13.51%
Nurses	\$443,138.33	2%	6.70	1.65%
Specialist	\$171,265.10	1%	3.00	0.74%
Paraprofessionals	\$1,226,224.73	5%	64.50	15.89%
Maintenance & Custodians	\$1,240,206.65	5%	25.00	6.16%
Traffic Directors	\$69,658.60	0%	13.00	3.20%
Substitutes	\$216,894.00	1%		
Other Staff (Coaches, Faculty Manager, Attendance Officer, Lunch Aides, Summer Program)	\$354,322.00	1%		
Degree Change, Longevity, Mentor, Activities, Sick leave	\$253,588.00	1%		
General Reserve (includes new positions)	\$1,447,496.82	6%		
Total	\$25,203,137.65	100%	405.81	100%

SALARY BREAKDOWN (CONT)

76% of Salary \$\$ Breakdown from the General Budget



STAFF REQUESTS

School/Department	Position	Compliance	Staffing Impact (FTE)	Financial Impact	STEP
High School	ELL Teacher	Compliance	0.5	\$0.00	
Middle School	<i>ELL Teacher</i>	<i>Compliance</i>	0.5	\$24,280.00	M1
Avery School	<i>ELL Teacher</i>	<i>Compliance</i>	0.5	\$24,280.00	M1
Avery School	<i>Reading Teacher</i>	<i>Compliance</i>	0.6	\$29,136.00	M1
Riverdale	<i>Adjustment Counselor</i>	<i>Compliance</i>	0.3	\$23,954.00	M+60 12
ECEC	<i>Adjustment Counselor</i>	<i>Compliance</i>	0.5	\$0.00	
ECEC	<i>ELL Teacher</i>	<i>Compliance</i>	0.6	\$29,136.00	M1
High School SPED	<i>SPED Teacher</i>	<i>Compliance</i>	1	\$48,560.00	M1
Middle School	<i>SPED Teacher</i>	<i>Compliance</i>	0.6	\$29,136.00	M1
Avery/ Riverdale SPED	<i>SPED Teachers</i>	<i>Compliance</i>	1	\$48,560.00	M1
Oakdale/Greenlodge SPED	<i>SPED Teachers</i>	<i>Compliance</i>	1	\$48,560.00	M1

\$305,602.00

School/Department	Position	Reinstatement	Staffing Impact (FTE)	Financial Impact	STEP
High School	<i>Science</i>	<i>Reinstatement</i>	0.6	\$29,136.00	M1
Greenlodge	<i>First Grade Teacher</i>	<i>Reinstatement</i>	1	\$48,560.00	M1
Oakdale	<i>Fifth Grade Teacher</i>	<i>Reinstatement</i>	1	\$48,560.00	M1
Facilities	<i>Custodian</i>	<i>Reinstatement</i>	0.5	\$20,254.00	Step 1

\$146,510.00

STAFF REQUESTS (CONT)

School/Department	Position	New	Staffing Impact (FTE)	Financial Impact	STEP
Technology	<i>Network Data Supervisor Assistant</i>	<i>New</i>	1	\$35,000.00	
High School	<i>Social Studies</i>	<i>New</i>	1	\$48,560.00	M1
High School	<i>Foreign Language</i>	<i>New</i>	0.6	\$29,136.00	M1
SPED/ Middle School	<i>School Psychologist</i>	<i>New (Reinstatement from 2006)</i>	1	\$59,970.00	M+30 5
SPED	<i>ABA Specialist</i>	<i>New</i>	1	\$68,481.00	D 5
Facilities	<i>HVAC</i>	<i>New</i>	0.5	\$35,000.00	

\$276,147.00

LEVEL SERVICE (SAME AS FY08)

Level Service	\$1,918,321.68
Salaries (Lanes, Steps, Longevity)	\$556,115.00
Operations:	
Electricity	\$278,164.91
Heat	\$62,150.00
Operations and Maintenance non-salary, (excluding heating & electricity)	\$28,100.00
Regular Education Transportation	\$14,000.00
SPED:	
Tuitions	\$762,862.59
Transportation	\$38,905.07
SPED Supplies, Material, Equipment	(\$9,473.00)
SPED Contracted Services	(\$2,004.00)
Educational:	
Instructional Technology	\$148,490.00
Computer Administration	\$2,874.00
Student Services (Guidance, Nurse)	\$7,997.00
Policy & Admin Services	\$39,800.00
Unemployment Insurance	(\$77,785.00)
Contracted services Connect Ed	(\$2,000.00)
System wide Textbooks-Replacement	\$56,000.00
High School Supplies, Material, Equipment	\$1,336.00
Middle School Supplies, Material, Equipment	\$1,000.00
Elementary Schools Supplies, Material, Equipment	\$3,690.00
Athletic Program	\$2,500.00
K-12 Instruction & Curriculum Non-Salary	\$5,599.00

LEVEL FUNDING

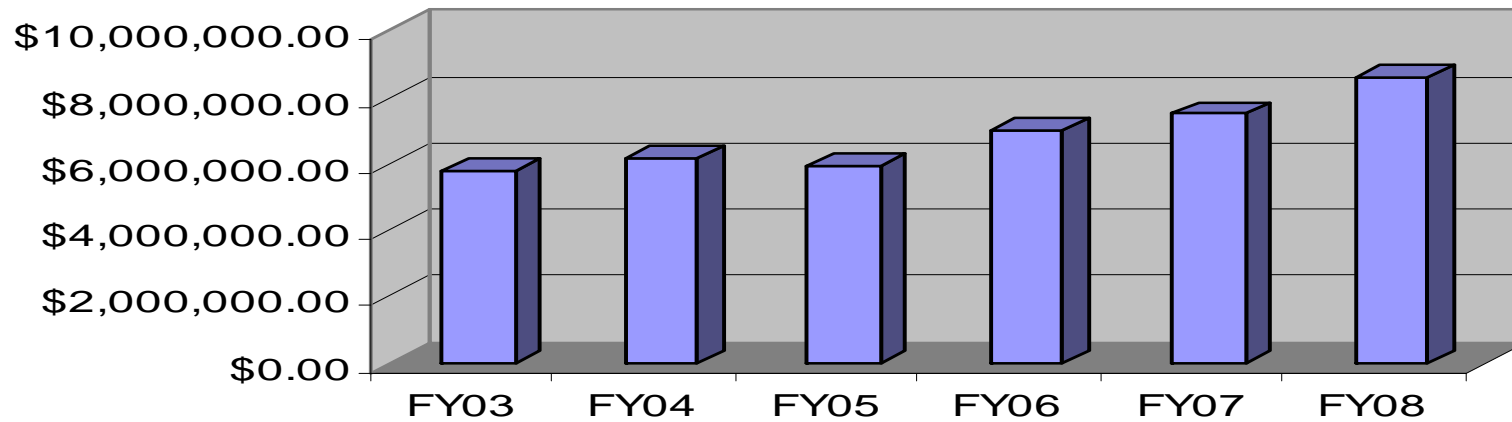
(INCLUDING UNCONTROLLABLE COSTS)

Level Funding	\$1,698,197.57
Salaries	\$556,115.00
Operations:	
Electricity	\$278,164.91
Heat	\$62,150.00
SPED:	
Tuitions	\$762,862.59
Transportation	\$38,905.07

FY09 BUDGET



Special Education Actual Expense



FY03	\$5,777,162.64	Actual
FY04	\$6,193,402.04	Actual
FY05	\$5,926,438.86	Actual
FY06	\$7,036,699.37	Actual
FY07	\$7,519,268.77	Actual
FY08	\$8,318,294.45	Forecast