

DEDHAM PUBLIC SCHOOLS

Proposed FY'10 Operating Budget



June Doe
Superintendent

Cynthia Kelly
Assistant Superintendent

Michael La Francesca
Assistant to the Superintendent for Business & Finance

Kathy Gaudreau
Interim Director of Special Education

Budget Sub-Committee: Mr. Ryan, Ms Flatley & Ms. Connolly


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



FY10 BUDGET CALENDAR

- **10/22/09:** School Committee adopts the FY10 budget calendar
- **11/6/09:** Distribute FY10 Budget spreadsheets to Principals & Department Heads
- **11/19/09:** School Committee approves FY10 Capital Budget
- **11/17-11/21:** Meet with Administration and Principals to review staffing and non-staffing expenses
- **1/14/09:** Present FY10 Budget recommendation to Budget Sub-Committee
- **2/25/09:** Public Hearing and School Committee adopts FY10 Budget
- **3/10/09:** FY10 Presentation to Finance Committee
- **5/19/08:** Annual Town Meeting

FY10 ASSUMPTIONS

- Programs and Services will be staffed appropriately
 - Local Aid reduction due to the economic downturn
 - Programs and Services supported by fees, tuition, gifts, and private grants will continue
 - Neighborhood schools remain priorities
 - Special Education will provide students with the least restrictive environment
 - Replace outdated textbooks to provide students with current resources
- 

FY10 ASSUMPTIONS

(cont.)

- Technology, district wide, will be maintained
- 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

FY10 BUDGET INCREASES

➤ Special Education – Out of District Tuition

- **Increase of \$762,420.68**

FY10 Projected \$4,460,622

Circuit Breaker\$ 839,062

FY10 Requested \$3,621,560

➤ Special Education - Transportation

- **Increase of \$89,533.81 (13%)**

\$112,000 In-District \$688,000 Out-of-District



* **No State Relief for Transportation**

Circuit Breaker FY03-FY10

Fiscal Year	Net Claim	Reimbursement Amount	CB Relief	% of Claim	Number of Students
FY03	\$0.00	\$0.00		0.00%	45
FY04	\$957,089.00	\$243,319.00		25.40%	51
FY05	\$938,596.00	\$703,951.00		75.00%	62
FY06	\$773,415.00	\$580,061.00		75.00%	66
FY07	\$876,403.00	\$657,302.00		75.00%	67
FY08	\$907,848.00	\$680,886.00	\$264,281.00	75.00%	72
FY09	\$1,351,306.00	\$972,941.00		72.00%	74
FY10 Projection	\$1,271,306.00	\$839,061.96		66.00%	74

Fiscal Year	In District	Out of District	Total Students
FY03	491	45	536
FY04	505	51	556
FY05	534	62	596
FY06	553	66	619
FY07	538	67	605
FY08	561	72	633
FY09	550	74	624
FY10 Projection	550	74	624

FY10 BUDGET INCREASES (CONT)

- Athletics \$10,000
To offset a projected deficit to the MS athletic budget.
- Personnel:
 - Current Staff\$24,934,624.39
Salary Increase, including lane changes and longevity
 - FTE's Reduction19.6
 - Dollar Reduction.....\$(986,368.39)
 - Salary Request\$23,948,256
 - Total Salary Increase.....\$96,729.00



Salary Summary

Budget Action	Budget Dollars
Fund Level Services Budget: FY09 Salaries	\$23,851,527.00
Step Increases for FY10	\$460,286.76
Salary Increases on FY09 Budget plus FY10 Steps	\$499,917.28
Stipend Increases: (change from FY09 to FY10)	\$12,663.35
Longevity Increase: (change from FY09 to FY10)	\$43,340.00
Potential Retirements	\$66,890.00
Reduction in Force (FTE 19.6)	(\$986,368.39)
FY10 Salary Request	\$23,948,256.00
Subtotal Payroll Increase	\$96,729.00

Non-personnel Summary

Operations and Maintenance non-salary, (excluding heating & electricity)	(\$6,400.00)
Policy & Admin Services	(\$11,000.00)
Special Education Supplies, Material, Equipment	(\$14,600.00)
High School Supplies, Material, Equipment	(\$950.00)
Middle School Supplies, Material, Equipment	(\$985.00)
Elementary Schools Supplies, Material, Equipment	(\$3,865.00)
K-12 Instruction & Curriculum Non-Salary	(\$1,221.00)
Subtotal Non-personnel reductions	(\$39,021.00)
Special Education	\$852,955.49
Utilities	\$235.10
Transportation	\$8,000.00
Athletics	\$10,000.00
Subtotal Non-personnel additions	\$871,190.58
Total FY10 Budget Increase	\$928,898.58

BUDGET BREAKDOWN

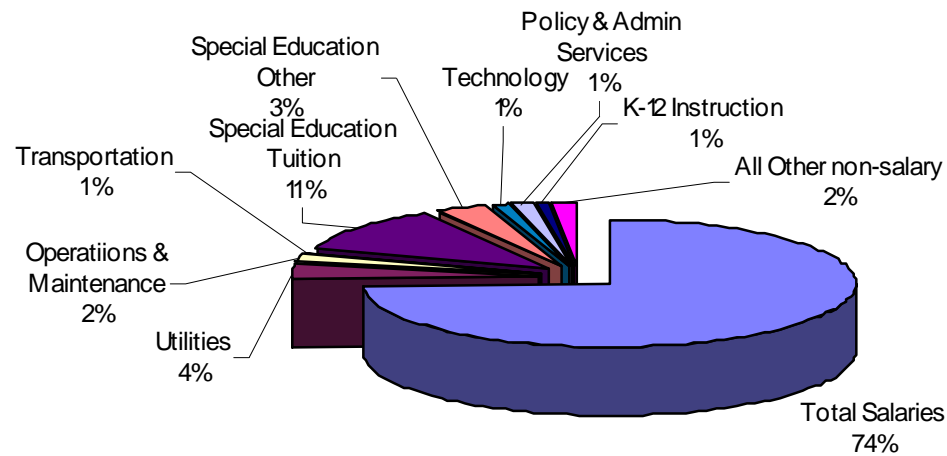
Budget Drivers	Proposed FY09 Budget	Percent of Total Budget
Salaries	\$23,948,256.00	74%
Utilities (Heating, Electricity)	\$1,132,000.00	4%
Operations and Maintenance non-salary, (excluding heating & electricity)	\$624,775.00	2%
Transportation	\$252,000.00	1%
Special Education Out-of District Tuition	\$3,621,560.27	11%
Special Education Contracted Services/Transportation/Supplies	\$1,088,198.00	3%
Technology	\$352,159.00	1%
Policy & Admin Services	\$480,736.00	1%
K-12 Instruction & Curriculum Non-Salary	\$206,643.00	1%
All other non-salary	\$582,571.00	2%
Total	\$32,288,898.27	100%

BUDGET DRIVERS

Budget Drivers	FY09 Budget	Proposed FY10 Budget	Percent of Total Budget	Incremental Change (\$)	Incremental Change (%)
Salaries	\$23,851,527.31	\$23,948,256.00	74%	\$96,728.69	0%
Utilities (Heating, Electricity)	\$1,131,764.90	\$1,132,000.00	4%	\$235.10	0%
Operations and Maintenance non-salary, (excluding heating & electricity)	\$631,175.00	\$624,775.00	2%	(\$6,400.00)	-1%
Transportation	\$244,000.00	\$252,000.00	1%	\$8,000.00	3%
Special Education Out-of District Tuition	\$2,859,138.59	\$3,621,560.27	11%	\$762,421.68	27%
Special Education Contracted Services	\$204,662.00	\$205,662.00	1%	\$1,000.00	0%
Special Education Transportation	\$710,466.19	\$800,000.00	2%	\$89,533.81	13%
Special Education Supplies, Material, Equipment	\$97,136.00	\$82,536.00	0%	(\$14,600.00)	-15%
Instructional Technology	\$352,159.00	\$352,159.00	1%	\$0.00	0%
Computer Administration	\$100,641.00	\$100,641.00	0%	\$0.00	0%
Student Services (Guidance, Nurse)	\$26,410.00	\$26,410.00	0%	\$0.00	0%
Policy & Admin Services	\$491,736.00	\$480,736.00	1%	(\$11,000.00)	-2%
Unemployment Insurance	\$50,000.00	\$50,000.00	0%	\$0.00	0%
Contracted services Connect Ed	\$9,000.00	\$9,000.00	0%	\$0.00	0%
Systemwide Textbooks-Replacement	\$56,000.00	\$56,000.00	0%	\$0.00	0%
High School Supplies, Material, Equipment	\$83,550.00	\$82,600.00	0%	(\$950.00)	-1%
Middle School Supplies, Material, Equipment	\$42,485.00	\$41,500.00	0%	(\$985.00)	-2%
Elementary Schools Supplies, Material, Equipment	\$132,285.00	\$128,420.00	0%	(\$3,865.00)	-3%
Athletic Program	\$78,000.00	\$88,000.00	0%	\$10,000.00	13%
K-12 Instruction & Curriculum Non-Salary	\$207,864.00	\$206,643.00	1%	(\$1,221.00)	-1%
Total	\$31,360,000.00	\$32,288,898.27	100%	\$928,898.58	2.96%

BUDGET BREAKDOWN (CONT)

Total FY10 Budget Breakdown

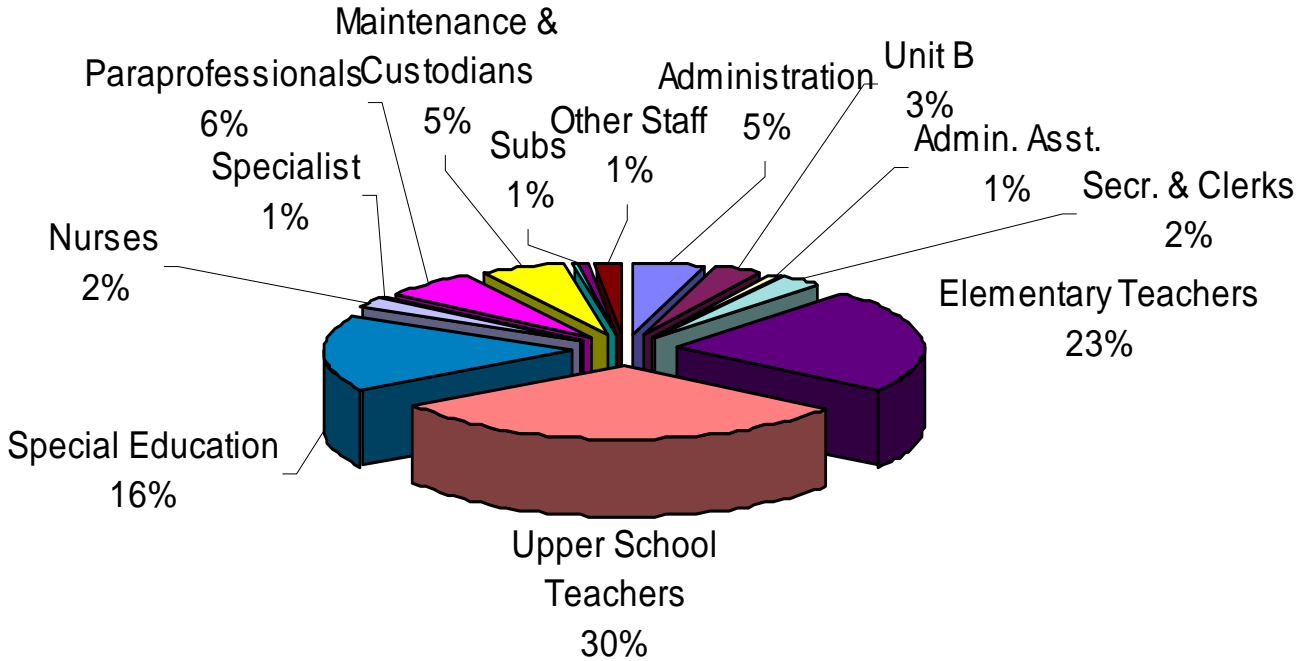


SALARY BREAKDOWN

Budget Drivers	Proposed FY09 Budget	Percent of Total Budget	FTE FY09	Percent of Total FTE
Administration	\$1,081,051.00	5%	11.10	2.69%
Unit B - Directors	\$705,353.37	3%	9.80	2.37%
Administrative Assistants	\$305,661.08	1%	4.00	0.97%
Secr. & Clerks	\$544,460.12	2%	20.00	4.85%
Elementary Teachers	\$5,436,122.48	23%	70.70	17.13%
Upper School Teachers	\$7,301,529.50	30%	107.00	25.93%
Special Education Teachers & Specialist	\$3,907,197.47	16%	57.61	13.96%
Nurses	\$479,608.87	2%	7.00	1.70%
Technology Specialist	\$178,375.00	1%	3.00	0.73%
Paraprofessionals	\$1,415,683.16	6%	83.50	20.23%
Maintenance & Custodians	\$1,265,100.93	5%	25.00	6.06%
Traffic Directors	\$80,758.60	0%	14.00	3.39%
Substitutes	\$216,894.00	1%		
Other Staff (Coaches, Faculty Manager, Lunch Aides, Summer Program)	\$357,163.32	1%		
Degree Change, Longevity, Mentor, Activities, Sick leave, Attendance Officer	\$242,392.57	1%		
General Reserve	\$430,904.41	2%		
Total	\$23,948,255.88	100%	412.71	100%

SALARY BREAKDOWN (CONT)

74% of Salary \$\$ Breakdown from the General Budget



DEDHAM PUBLIC SCHOOLS

FY10 BUDGET PROPOSAL COMPARISON WITH FY09 BUDGET

CATEGORY	FY09	FY10 BUDGET	FY10 vs. FY09	
	BUDGET	REQUEST	\$	%
<u>PERSONNEL</u>				
REGULAR INSTRUCTION	13,169,275	12,946,894.00	(222,381)	-1.69%
SPECIAL EDUCATION	5,098,288	5,330,422.00	232,134	4.55%
INSTRUCTIONAL SUPPORT OPERATIONS	2,157,028	2,231,894.00	74,867	3.47%
POLICY & ADMINISTRATION	1,366,135	1,387,589.00	21,454	1.57%
SUB-TOTAL PERSONNEL	23,851,527	23,948,256	96,729	0.41%
<u>NON-PERSONNEL</u>				
REGULAR EDUCATION	798,336	791,361	(6,975)	-0.87%
SPECIAL EDUCATION	3,871,403	4,709,757	838,354	21.66%
INSTRUCTIONAL SUPPORT OPERATIONS	225,058	235,012	9,954	4.42%
POLICY & ADMINISTRATION	2,006,940	2,008,775	1,835	0.09%
SUB-TOTAL	606,736	595,736	(11,000)	-1.81%
APPROVED BUDGET FY2009	31,360,000	32,288,897	928,897	2.96%

The Town Manager's proposal:

- \$516,500 increase over last year's operational budget
- Represents a 1.65% increase over fiscal year 2009
- This would mean a gap of \$412,389.58 from the school district's budget request for fiscal 2010.

What that gap of \$412,389.58 means in service delivery in our educational model:

- Potential reduction of 9.2 additional positions totaling 28.8 FTEs
- Potential reduction in custodial services
- Potential elimination of elementary and middle school librarians
- Potential reduction of art, music, and physical education programs
- Potential reduction of athletic programs offered at the high school
- Reorganization of special education programs
- Increase all fees: bus transportation, athletic fees