



Dedham Public Schools FY18 Operating Budget Request Public Hearing

Presented by: Samuel A. Rippin, Asst. Supt., Business & Finance,
1/25/2017

FY18 Operating Budget Development



STEPS TO DEVELOPING FY18 SCHOOL OPERATING BUDGET:

1. November 2016- met with Leadership Team to discuss programmatic needs
2. Created a Google sheet for Principals and Department Heads to submit and justify their budget requests based on program needs
3. Met with Finance Subcommittee of the SC to discuss budget parameters and obtain their recommendation to the full SC
4. Presented FY2018 Operating Budget at 1/18/17 School Committee
5. Holding Public Hearing to present FY2018 Operating Budget Request to the community on 1/25/17; SC to vote to approve
6. Meet with Town Manager by early February 2017 to present FY2018 Operating Budget Request-he recommends to BOS
7. Presentation to FINCOM during March 2017 recommends to TM
8. Town Meeting Appropriation during May 2017

FY18 Operating Budget Guidelines



FY18 SCHOOL OPERATING BUDGET GUIDELINES:

1. Assumes level amount of State Chapter 70 Education Aid
2. Budget reflects sensitivity to burden of user fees to families and looks to provide relief that will benefit many of them
3. Continue to pursue opportunities for cost reductions wherever possible
4. Continue to provide in-district SPED programming
5. Provide for curriculum development and renewal along with related professional development
6. Provide for necessary instructional materials and supplies to support teaching and learning
7. Provide for school facilities that are conducive to teaching and learning

FY18 Operating Budget Highlights



FY18 SCHOOL OPERATING BUDGET HIGHLIGHTS:

1. Budget provides sufficient allowance for contractual obligations
2. Budget reflects \$500K of savings related to reduction of five out-of-district special education placements from 54 to 49 students
3. Budget allows for the elimination of fees for All Day Kindergarten
4. Budget allows for a reduction of HS Athletic and AP Exam fees
5. Budget supports additional staffing for students with significant mental health issues to be serviced in-district
6. Provides for a new busing contract that allows for enhanced safety and security via video and audio recording capabilities
7. Provide for necessary supplies, materials, professional development, and substitutes to support teaching and learning

DPS Education Budget Only

Final FY 17 DPS Education Budget	\$36,079,808
Proposed FY18 DPS Education Budget	\$37,493,652
Proposed Increase (\$)	\$1,413,844
Proposed Increase (%)	3.92%

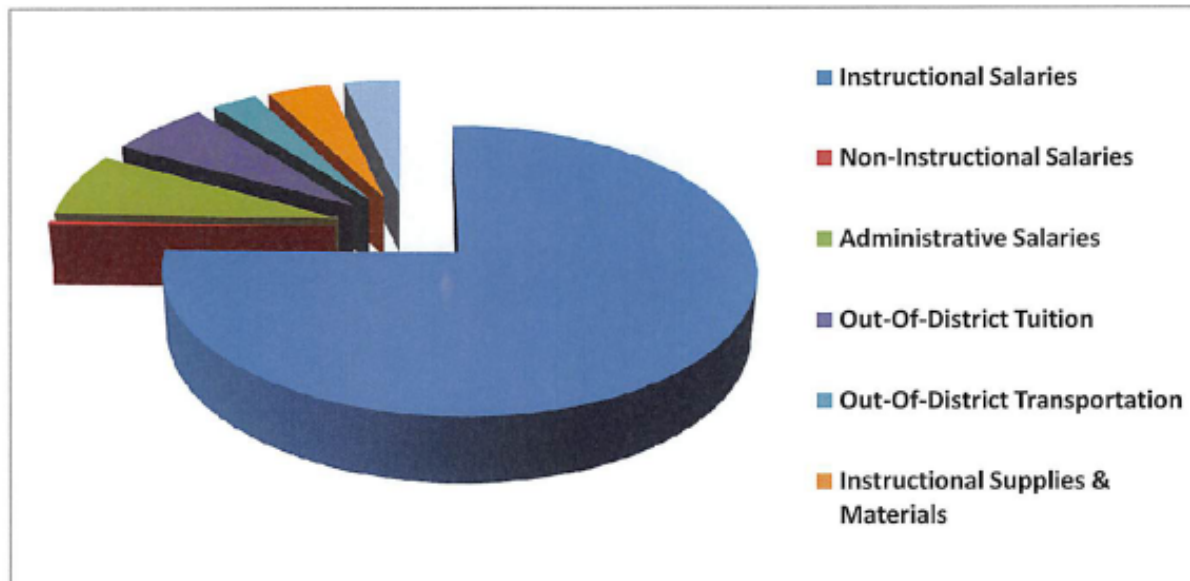
Budget Drivers (Not in priority order)	FY18 Increase	Percent of Total Increase	Cumulative Change (\$)	Cumulative Change (%)
Contractual Obligations	\$1,070,256	75.7%	1,070,256	2.97%
Reduce Out of District Tuitions	-\$500,000	-35.4%	570,256	1.58%
Free All Day Kindergarten	\$236,000	16.7%	806,256	2.23%
Stabilization for students with significant mental health issues (2.0 FTE)	\$110,000	7.8%	916,256	2.54%
Yellow Bus Contract Renewal	\$100,500	7.1%	1,016,756	2.81%
Athletic Program Budget Increase/Fee Reduction DHS	\$75,500	5.3%	1,092,256	3.03%
Systemwide Textbooks	\$62,025	4.4%	1,154,281	3.20%
Research and Development	\$50,313	3.6%	1,204,594	3.34%
Systemwide Substitutes	\$50,000	3.5%	1,254,594	3.48%
Unemployment Insurance	\$47,000	3.3%	1,301,594	3.61%
Supplies & Material per Departmental Request	\$45,250	3.2%	1,346,844	3.73%
Technology Clerk (17.5 hrs per week)	\$25,000	1.8%	1,371,844	3.80%
AP Exams Fee Reduction	\$20,000	1.4%	1,391,844	3.86%
Strength and Conditioning Coach Stipend-New Position	\$14,000	1.0%	1,405,844	3.90%
Districtwide training increase	\$8,000	0.6%	1,413,844	3.92%
Total	\$1,413,844	100%	1,413,844	3.92%

School Facilities Budget Only

Final FY 17 School Facilities Budget	\$3,641,897
Proposed FY18 School Facilities Budget	\$3,790,854
Proposed Increase (\$)	\$148,957
Proposed Increase (%)	4.09%

Budget Drivers (Not in priority order)	FY18 Increase	Percent of Total Increase	Cumulative Change (\$)	Cumulative Change (%)
Contractual Obligations	\$85,361	57.3%	85,361	2.34%
Reduction in heating and electricity	-\$37,189	-25.0%	48,172	1.32%
Playground surfacing, inspection and repairs	\$37,000	24.8%	85,172	2.33%
All other non personnel budget inflationary cost increases	\$22,334	15.0%	107,506	2.95%
Contracted maintenance of the Avery Practice Field	\$12,000	8.1%	119,506	3.28%
Bleacher Inspections and maintenance	\$10,000	6.7%	129,506	3.56%
Upgrade maintenance position to foreman grade	\$6,951	4.7%	136,457	3.75%
Repairs/Restoration budget increase	\$5,000	3.4%	141,457	3.88%
Purchase of bio bags for recycling initiative	\$4,000	2.7%	145,457	3.99%
Increase telephone budget	\$2,100	1.4%	147,557	4.05%
Increase uniform allowance	\$1,400	0.9%	148,957	4.09%
Total	\$148,957	100%	148,957	4.09%

Total FY17 Education Budget		\$36,079,808	
1	Instructional Salaries	\$27,191,964	75.37%
2	Non-Instructional Salaries	\$137,259	0.38%
3	Administrative Salaries	\$2,617,507	7.25%
4	Out-Of-District Tuition	\$2,302,319	6.38%
5	Out-Of-District Transportation	\$1,065,000	2.95%
6	Instructional Supplies & Materials	\$1,474,647	4.09%
7	Other Expenses	\$1,291,112	3.58%
Totals =		\$36,079,808	100%



Facilities Staff -Contact Info

QUESTIONS?

Please feel free to contact the Facilities & Maintenance Department staff:

Denise Moroney, Director of Facilities

781-310-1141 office

781-752-7812 cell

Email: dmoroney@dedham.k12.ma.us

Roger Lazdowsky, Facilities Operations Supervisor

781-310-1168 office

781-801-6825 cell

Email: rlazdowsky@dedham.k12.ma.us

Barbara Smith, Facilities Clerk

781-310-1220 office

Email: basmith@dedham.k12.ma.us