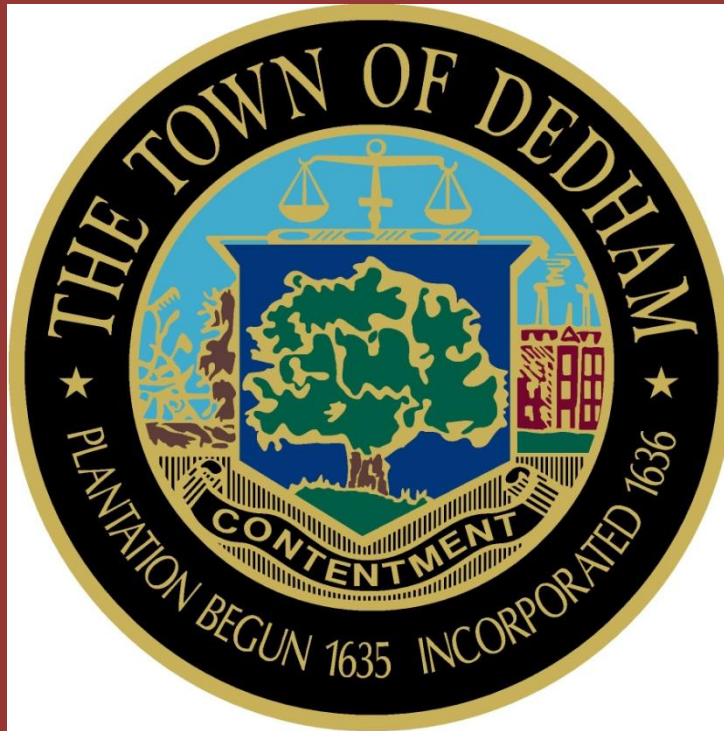


Dedham Public Schools

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



FY19 Superintendent's Proposed Budget

Tuesday, January 30, 2018

District 2020 Vision

5-Year Strategic Improvement Plan

1. Invest In Human Capital To Design And Grow Individual Educator Capacity Throughout The District
2. Create Integrated Organizational Structures/Systems To Ensure High Quality Instruction And Consistent Learning Expectations/Outcomes
3. Expand The Use Of Technology To Streamline Educator And Student Feedback For Improved Performance

DPS 2020 Vision Strategic Objectives

Invest In Human Capital To Design And Grow Individual Educator Capacity Throughout The District



Create Integrated Organizational Structures/Systems To Ensure High Quality Instruction And Consistent Learning Expectations/Outcomes

Expand The Use Of Technology To Streamline Educator And Student Feedback For Improved Performance



DPS 2020 Vision Supporting Initiatives

Collaboratively implement Educator Evaluation System to promote reflective growth and best practices

Promote a climate of expected collaboration and individual educator investment in all district planning and decision making

Expand HR recruitment and hiring practices to diversify education workforce

Enhance educator mentoring program to develop the capacity of all new hires to the district

Provide robust and universal technology training (TeachPoint, TalentEd, Google Apps) in all appropriate areas for all staff

Enhance and promote internal leadership development and opportunities through Aspiring Leaders Academy

Expand individual educator exposure to best practices through collaborative peer observation, PLC's, school visits, and attendance at professional conferences

Promote team-based educator goals and partnerships to increase educator collaboration and consistency of practice within grades and district wide

Create district committees for Curriculum, Assessment, and Professional Development (CAPD) that represent all levels and content areas to inform all district decisions

Align district budgets to support initiatives from C.A.P.D. committees

Review existing PreK-12 Special Education staffing, programs, and training to inform future practices and placements

Develop Student Assistance Teams with consistent membership, evaluation protocols, resources, and interventions in every school

Create uniform Tiered Intervention (RTI) staffing, expectations, cut-off standards, and instructional resources for every school

Review/promote/clarify current district organizational structure to clearly define supervision and roles/responsibilities

Standardize the School Improvement Plan development process, expectations, review/reporting, and alignment with district initiatives

Budget and transition to free full day kindergarten and enhance K to Elementary transition communication

Initiate comprehensive data integration initiative (4-I's) to provide consistent, convenient, and accurate data to all stakeholders

Expand TeachPoint, TalentEd, Google Apps fluency and usage among all appropriate staff and students

Establish district and school data teams to systemically analyze student performance and inform instruction

Integrate 1:1 environment through Grades 6-8 and explore expansion through Grades K-5

Expand use of technology and media to communicate district success stories and increase public awareness

Electronically integrate all parent and student information access through web based applications (Edline, Unipay, student registration, SNAP, Powerschool, etc...)

Develop and implement electronic survey instrument to assess effectiveness of social/emotional wellness initiatives over time

Establish common district wide expectations for technology integration and usage by staff and students

Dedham School Committee Goals

2017-18

Approved September 5, 2017

FY19 Budget

By the Spring 2018 Town Meeting, the Committee will establish and support a FY19 Budget that will serve the needs of all students and teachers. The Committee will achieve a fair collective bargaining agreement with our teachers that allows the District to attract and retain the best educators possible while also being fiscally responsible and respecting the financial pressures facing Dedham taxpayers.

Safe/Supportive/Inclusive Schools And School Environment

The Dedham Public Schools are committed to ensuring a safe, healthy, inclusive learning environment for all students. During the 2017-18 School Year, the Dedham School Committee will conduct a comprehensive review (inventory) of current policies, services, and access regarding student safety, support, and inclusivity.

This review will be informed by:

- o MetroWest Adolescent Health Survey
- o Panorama school climate survey
- o Counseling services access and availability
- o SAPC (Substance Abuse Prevention Coalition) parent survey
- o Community feedback
- o Cultural proficiency assessment

District Strategic Plan Restructuring Information/Oversight

At least every third meeting during the 2017-18 School Year, the Committee will gather input on the implementation and effectiveness of the District ReStructuring Plan. This input will be informed by :

- o Instructional Coaches
- o SPED Team Leaders (ETLs)
- o Director of Counseling
- o Curriculum Coordinators
- o Baseline data/assessments - Student outcomes
- o Shifts in practice & outcomes

Long Range Facilities Master Plan

The Committee will gather information and input from the entire community to update the 2013 School Facilities Master Plan. This will be done by formal School Committee meetings at all school buildings, and through formal and informal data gathering via surveys, focus groups, and meetings with other Town Committees.

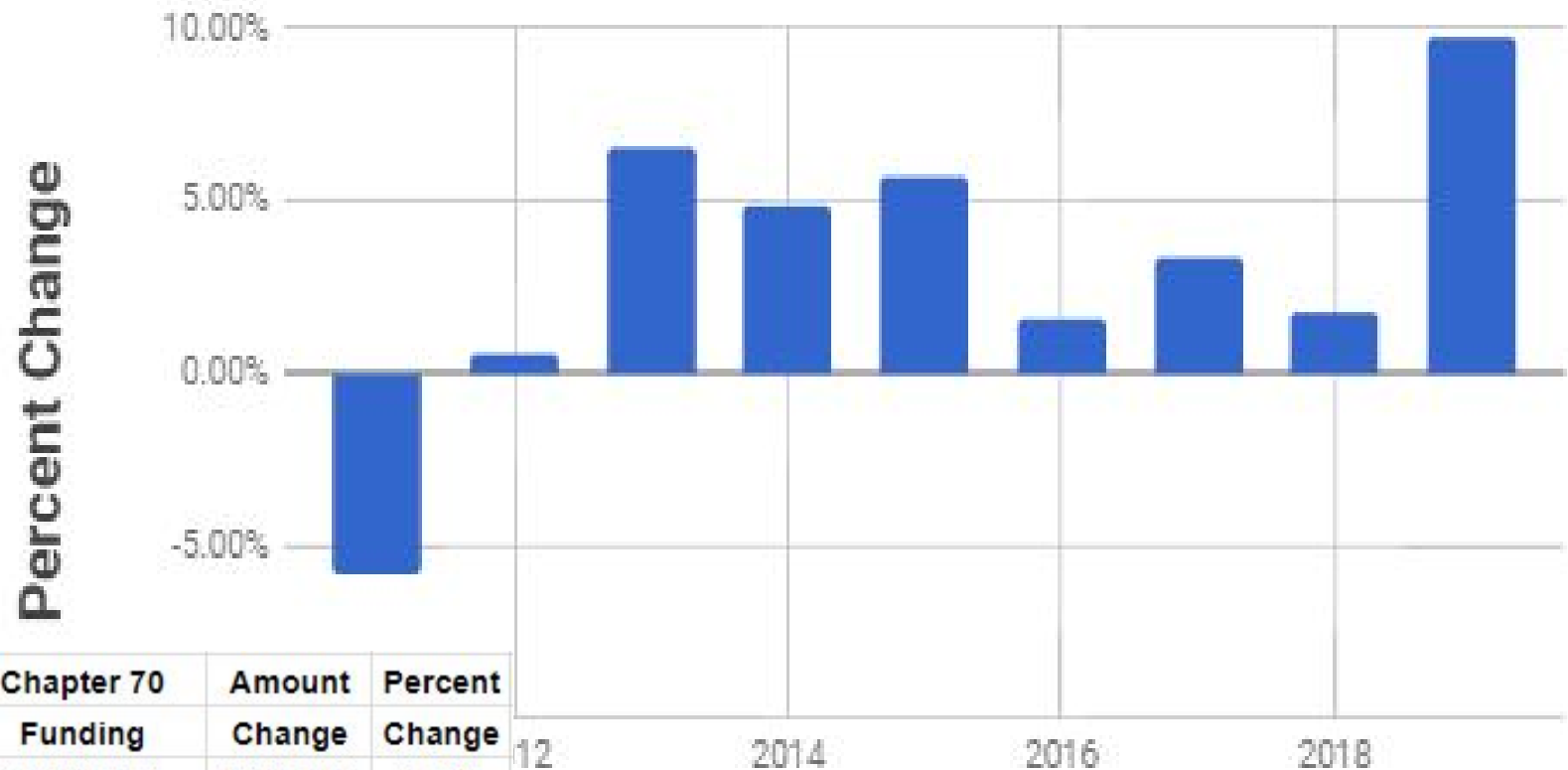
Communications And Public Relations

During the 2017-18 School Year, the Committee will develop a comprehensive communication, community relations and evaluation plan including a focus on social media presence, district branding, community access, timeliness of information dissemination, and an infrastructure for long term sustainability.

2017-18 Operating Budget

	\$36,079,808	FY2017 Base Budget	
	Amount	Item	Notes
1	\$1,070,256	"Level Service" Contractual Obligations	Step/Lane/Pct Increase
2	-\$500,000	Reduction in Out Of District Tuitions	Reflects 49 OOD placements
3	\$100,500	Regular Yellow School Bus Transportation Cost Increase	1 Addition yellow bus + new contract
4	\$236,000	Move to 100% Free, Full-Day Kindergarten in Fall 2017	188 kids - 20 half day = 168 X \$1500 = \$252,000 - Free/Reduced discounts (\$58,000) + 1/2 teacher & Aide (\$28,000 + \$14,000 = \$42,000)...Grand Total = \$236,000
5	\$110,000	Stabilization for students with significant mental health issues	1.0 Psychologist + 1.0 Unit A Special Educator
6	\$75,500	Cut DHS Athletic Fee in half/Increase budget	based on ppt from SC last year
7	\$45,250	Increase Supplies/Expenses Per School/Departmental Requests	
8	\$50,313	Increase District Research & Development	
9	\$8,000	Increase District Training (ECEC Full Day K, Gr. 1-5 Science/Math/ELA, Coach Training)	
10	\$62,025	Increase Systemwide Textbooks	
11	\$20,000	Pay for all A.P. Exams for all DHS students	Free/Reduced = Free; 1st Exam=\$50; 2nd=\$25, 3 or more = \$0
12	\$47,000	Increase Unemployment Claims	Anticipated increase due to re-structuring
13	\$50,000	Increase Substitute Teacher budget	Maternity leaves (19) X B-1 daily rate (\$50,301/183=\$275) X 40 days = \$209,000 Actual Days Used & Paid = 669 (\$183,975)
14	\$14,000	Strength and Conditioning Coach Hourly Stipend	Subject to Unit A negotiation
15	\$25,000	Technology Administrative Assistant	17.5 hours per week-no benefits
	\$1,413,844	Total FY2018 Increases	
	3.92%	Percent Increase	

Chapter 70 Funding Percent Annual Change



Fiscal Year	Chapter 70 Funding	Amount Change	Percent Change
2019	\$5,049,771	\$445,577	9.68%
2018	\$4,604,194	\$79,096	1.75%
2017	\$4,525,098	\$145,805	3.33%
2016	\$4,379,293	\$67,025	1.55%
2015	\$4,312,268	\$233,343	5.72%
2014	\$4,078,925	\$188,277	4.84%
2013	\$3,890,648	\$239,383	6.56%
2012	\$3,651,265	\$19,497	0.54%
2011	\$3,631,768	-\$225,331	-5.84%

Fiscal Year

Dedham Special Education “Circuit Breaker”

Annual Reimbursements History

		Legislature's		Number of
Fiscal	Reimbursement	Reimbursement	Amount	Reimbursable
Year *	Amount	Percentage	Change	Students
2019	\$845,000	65.00%	-\$8,032	37
2018	\$853,032	65.00%	-\$380,574	37
2017	\$1,233,606	73.16%	\$108,355	37
2016	\$1,125,251	75.00%	-\$62,625	45
2015	\$1,187,876	73.50%	-\$143,313	54
2014	\$1,331,189	75.00%	\$93,130	55
2013	\$1,238,059	74.50%		54

***Monies received are for expenses incurred in prior fiscal year**

FY19 Superintendent's Proposed Schools Budget

FY18 Base Budget = \$37,493,652

	Amount	Item	Notes
1	\$1,308,948	"Level Service" Contractual Obligations	Step/Lane/COLA Percentage Increase for all units and faculty/staff
2	\$48,000	ELL Leadership & Support	Program Audit + 0.4 Leadership Release time + 0.4 additional FTE instructional time district-wide
3	\$40,000	1.0 FTE ECEC Library/Media Discovery Center Teacher	Unit A Position offset by current ECEC library paraprofessional assignment @0.6 FTE
4	\$30,000	Reduction in District Yellow Bus Transportation Fee	Lower fee from \$260 to \$180 (\$1 per day)
5	\$30,000	Inclusion Coach @Avery (0.5 FTE)	Training/Support for co-teaching and "Push In" rather than "Pull Out" programming
6	\$15,000	Annual Field Trips/Transportation Budget for elementary and middle schools	\$2500 per elementary (4) + \$5000 @DMS = \$15,000
7	\$10,000	Fine Arts Student Programming	All-State Band/Chorus/Theater at DMS & DHS; before & after school programs/productions
8	\$9,000	DMS Grade Level Team Leaders	Coordination and support of building based initiatives
9	\$8,500	Challenge Day & Link Crew Programming	Challenge Day = \$4500; Link Crew = \$4000
10	\$8,000	Anti-Defamation League Peer Leadership Training @DMS	Year-long Student Leadership Development program for grades 6-8
	\$1,507,448	Total	

4.02% Increase

FY19 Superintendent's Proposed Facilities Budget

FY18 Base Budget = \$3,790,854

	Amount	Item	Notes
1	\$71,392	"Level Service" Contractual Obligations	Step/COLA Percentage Increase
2	\$47,237	1.0 FTE Custodial Rover	Reduce cost of vacation/sick/absent overtime coverage
3	\$59,994	Electricity Cost Increase	Reflects addition of new ECEC in January 2019
4	\$29,587	Custodial/Maintenance Overtime Increase	To reflect projected usage after adding rover position
5	\$27,037	Increase in cleaning supplies/materials costs	Reflects transition to new vendor
6	\$20,571	Increase in purchased services	Increase in monitoring/maintenance fees
7	\$6,000	Increase in water costs	Reflects additional irrigation needs on practice field
8	\$2,400	Increase in phone service costs	Addition of "Push To Talk" connection with Dedham PD
9	-\$278,000	Reduction in heating line item allocation	Reflects correction to historical actual costs
	-\$1,972	Total	

-0.05% Increase

FY19 Superintendent's Proposed Budget

Summary

	FY18 Budget	FY19 Budget	FY19 Total	%
	Actual	Request	Budget	Increase
Schools	\$37,493,652	\$1,507,448	\$39,001,100	4.02%
Facilities	\$3,790,854	-\$1,972	\$3,788,882	-0.05%
Total	\$41,284,506	\$1,505,476	\$42,789,982	3.65%

FY19 Budget Next Steps...

FY2019 Capital And Operating Budget Approval Process

- **FinCom Benchmarking Update (Wednesday, January 17)**
- **FY2019 Budget Public Hearing (Tuesday, January 30, 2018)**
- **School Committee VOTE on FY19 Budget (Tuesday, February 6)**
- **FinCom Capital Projects Review (Monday, February 12)**
- **FinCom Operating Budget Review (Wednesday, March 7)**
- **Spring Town Meeting (Monday, May 21)**

Questions?