



FY22 Proposed Operating Budget

DEDHAM PUBLIC SCHOOLS

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Superintendent, Dedham Public Schools

Presented on: March 18, 2021





Setting The Stage

The 2020-21 school year posed economic and emotional challenges to all staff, students and families.

The proposed FY2022 Budget:

- Follows an unprecedented sequence of educational and fiscal challenges posed by the recent and ongoing global COVID-19 pandemic.
- Returns the focus of Dedham Public Schools operations to our mission of student engagement, inclusion and opportunity.
 - ✓ Recovers some of the reductions made last year,
 - ✓ Restarts efforts and commitments to high quality educator professional development,
 - ✓ Continues the evolution of our comprehensive investment in district-based special education programming.

Proposed FY22 Operating Budget

OPERATING BUDGET REQUEST OVERVIEW

	<i>Education</i>	<i>Facilities</i>	<i>TOTAL</i>
<i>FY'21 Final Budget</i>	<i>\$42,576,992</i>	<i>\$4,068,737</i>	<i>\$46,645,729</i>
Proposed FY'22 Budget	\$44,491,206	\$4,178,303	\$48,669,509
Increase (\$)	\$1,914,214	\$109,566	\$2,023,780
Increase (%)	4.50%	2.69%	4.34%

- Restores the intended one-time reduction in professional development resources.
- Restores the funds targeted for special education transportation and out-of-district tuition increases.
- Responds to enrollment fluctuations by *decreasing* staffing and associated personnel costs by \$163,000.
- Prioritizes the district's diversity and inclusion goal and builds upon our ongoing work in cultural responsiveness.



DPS Budget Request Trends

As strategic objectives, Dedham Public Schools remains focused on synchronized, structured support for teachers in classrooms, a cohesive learning curriculum, enriched learning opportunities and a system that helps meet and foster the social and emotional needs of our students.


DPS OVERALL BUDGET REQUEST – 5 YEAR HISTORY

	FY18	FY19	FY20	FY21	FY22	5-YR AVG
Total Budget	\$41,284,506	\$42,789,982	\$44,722,897	\$46,645,729	\$48,669,509	\$44,822,525
Change	\$1,562,801	\$1,505,476	\$1,932,915	\$1,922,832	\$2,023,780	\$1,789,561
Percent	3.93%	3.65%	4.52%	4.30%	4.34%	4.15%

DPS Operating Budget Trends

DPS OVERALL BUDGET REQUEST BREAKDOWN – 5 YEAR HISTORY

	FY2018	FY2019	FY2020	FY2021	FY 2022	5-Year Average
Education Approved Budget	\$37,493,652	\$39,001,100	\$40,833,100	\$42,576,992	\$44,491,206	<i>\$40,879,210</i>
Change From Prior Year	\$1,413,844	\$1,507,448	\$1,832,000	\$1,743,892	\$1,914,214	<i>\$1,682,280</i>
Percent Change	3.92%	4.02%	4.70%	4.27%	4.50%	<i>4.28%</i>
Facilities Approved Budget	\$3,790,854	\$3,788,882	\$3,889,797	\$4,068,737	\$4,178,303	<i>\$3,943,315</i>
Change From Prior Year	\$148,957	-\$1,972	\$100,915	\$178,940	\$109,566	<i>\$107,281</i>
Percent Increase	4.09%	-0.05%	2.66%	4.60%	2.69%	<i>2.80%</i>



Key FY22 Budget Drivers:

The DPS FY22 Operating Budget has three primary areas that drive the requested 4.34% overall increase:

- ▶ “Level Service” Collective Bargaining Increases
\$1,429,274
3.36%
- ▶ Restoration of Professional Development Funding
\$243,190
0.57%
- ▶ Special Education Out of District Tuition Increase
\$275,000
0.65%

DPS 5-Yr Staffing Trends

DPS EDUCATION FTE STAFFING TRENDS – 5 YEAR HISTORY

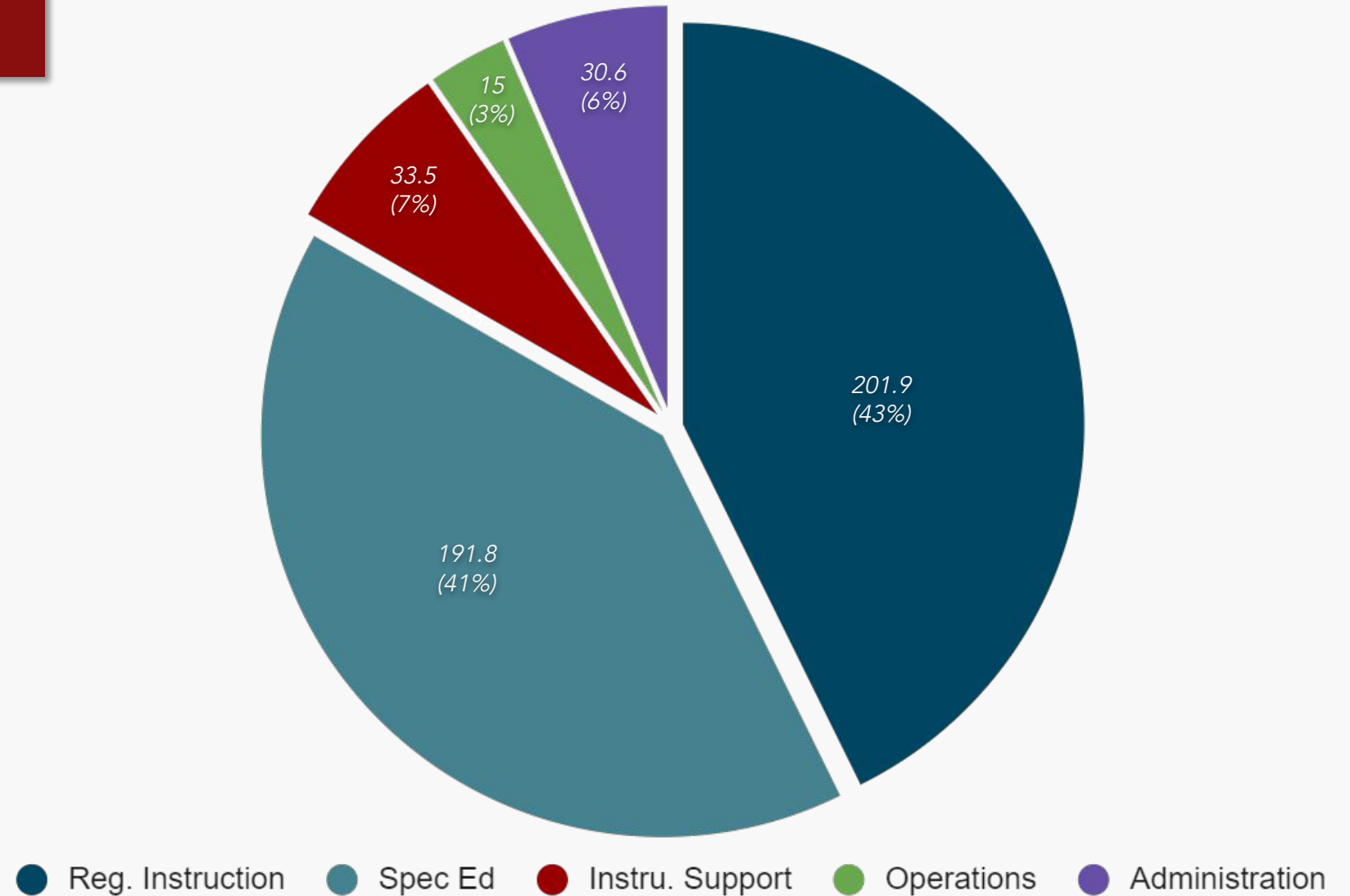
	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>
Total Education Budget	\$37,493,652	\$39,001,100	\$40,833,100	\$42,576,992	\$44,491,206
Total Education FTE	452.30	454.50	465.60	476.40	472.80
<i>Budget \$ Investment</i>	<i>\$31,451,986</i>	<i>\$32,954,434</i>	<i>\$34,791,434</i>	<i>\$36,516,516</i>	<i>\$37,782,790</i>

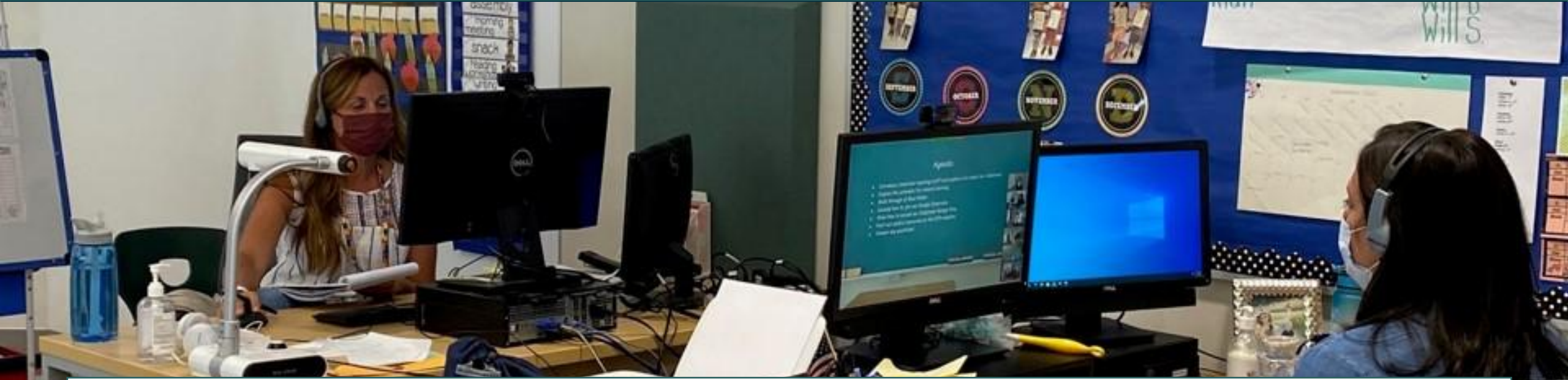
DPS FACILITIES FTE STAFFING TRENDS – 5 YEAR HISTORY

	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>
Total Facilities Budget	\$3,790,854	\$3,788,882	\$40,833,100	\$42,576,992	\$44,491,206
Total School Facilities FTE	28.00	29.25	27.65	29.40	29.00
<i>Budget \$ Investment</i>	<i>\$1,858,515</i>	<i>\$2,018,541</i>	<i>\$1,946,602</i>	<i>\$2,097,000</i>	<i>\$2,145,193</i>

FY22 DPS Proposed Staffing Overview

*>84% of staffing
is allocated for
direct classroom
instruction.*





Regular Instruction FTE 5-Yr Trends

Licensed classroom teachers, department chairs, curriculum coordinators, instructional coaches, educational interventionists, English Language Learner (ELL) teachers, technology educators, general education paraprofessionals.

	2018	2019	2020	2021	2022
Regular Instruction FTE	215.40	205.60	208.90	205.80	201.90
Budget \$ Investment	\$16,914,520	\$17,526,276	\$18,334,077	\$18,820,638	\$19,235,519



Special Education FTE 5-Yr Trends

Special Education administrators, Special Education paraprofessionals, Licensed special educators, Speech/language teachers, Psychologists, Occupational/physical therapists, Behavioral specialists, Alternative program, Extended school year. Increases reflect continued expansion of in-district programming to reduce out of district tuition expenses.

	2018	2019	2020	2021	2022
Special Education FTE	159.30	170.80	177.10	193.00	191.80
Budget \$ Investment	\$8,553,994	\$9,228,907	\$9,803,688	\$10,818,507	\$11,207,713



Instructional Support FTE 5-Yr Trends

Guidance counselors, Instructional substitutes, Athletic coaches and expenses, School nurses, Librarians, Library paraprofessionals, Extracurricular stipends, Technology support specialists.

	2018	2019	2020	2021	2022
Instructional Support FTE	33.10	33.60	34.00	33.00	33.50
Budget \$ Investment	\$3,235,337	\$3,402,473	\$3,604,443	\$3,750,501	\$3,957,864



Operations FTE 5-Yr Trends

Traffic crossing guards, Lunchroom supervision, Attendance officer.

	2018	2019	2020	2021	2022
Operations FTE	16.00	16.00	16.00	15.00	15.00
Budget \$ Investment	\$144,606	\$156,855	\$162,781	\$159,587	\$159,657



Policy & Administration FTE 5-Yr Trends

Principals, Central office administrators, Human resources, Business office, Administrative assistants.

	2018	2019	2020	2021	2022
Policy & Administration FTE	28.50	28.50	29.60	29.60	30.60
Budget \$ Investment	\$2,603,529	\$2,639,923	\$2,886,445	\$2,967,283	\$3,222,037

DPS Enrollment Trends

DEDHAM PUBLIC SCHOOLS TOTAL ENROLLMENT

(based upon DESE October 1, 2020 report)

	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
1993-94	0	0	265	256	243	236	220	206	199	208	178	159	160	135	2,483
1994-95	76	264	265	246	258	238	243	223	205	194	185	163	139	167	2,884
1995-96	82	273	269	257	246	254	239	242	218	208	190	186	149	157	2,970
1996-97	69	246	274	266	244	240	247	227	239	217	170	202	169	161	2,971
1997-98	76	252	248	256	266	243	236	233	214	243	196	183	162	178	2,986
1998-99	80	236	271	237	258	267	239	230	234	213	203	200	146	166	2,980
1999-00	111	277	249	257	230	256	262	241	221	229	187	197	166	158	3,041
2000-01	116	246	290	241	245	231	259	269	224	209	227	175	187	166	3,085
2001-02	102	240	242	263	241	243	212	257	249	218	217	197	161	177	3,019
2002-03	114	209	249	230	258	240	251	205	243	241	215	208	168	152	2,983
2003-04	122	196	219	248	226	255	248	265	204	247	216	190	177	183	2,996
2004-05	126	221	206	208	242	224	251	245	232	206	261	190	164	169	2,945
2005-06	119	186	244	207	211	249	220	242	231	217	215	213	191	152	2,897
2006-07	118	196	198	237	217	211	250	221	217	227	207	208	202	162	2,871
2007-08	129	203	224	196	240	228	213	242	218	214	225	177	196	174	2,879
2008-09	130	208	225	217	201	232	217	202	236	216	227	198	181	167	2,857
2009-10	131	199	231	233	228	204	235	217	204	242	206	218	201	161	2,910
2010-11	131	189	214	235	233	226	205	231	211	201	220	190	196	197	2,879
2011-12	124	197	207	206	234	227	234	201	233	215	179	215	191	199	2,862
2012-13	113	225	208	200	211	231	231	227	190	225	180	172	210	203	2,826
2013-14	99	212	231	208	205	213	225	239	223	196	186	183	181	217	2,818
2014-15	109	194	238	237	204	210	204	230	233	217	165	180	184	171	2,776
2015-16	112	182	186	225	244	202	213	213	223	230	185	162	186	185	2,748
2016-17	95	187	178	194	220	244	205	203	213	215	208	180	160	191	2,693
2017-18	97	173	201	174	200	221	255	197	198	208	186	198	188	162	2,658
2018-19	98	201	177	207	183	210	216	255	194	198	170	188	203	187	2,687
2019-20	129	229	196	186	207	182	211	221	258	195	169	170	178	199	2,730
2020-21	72	202	217	183	175	187	171	203	209	247	163	172	170	177	2,548

FY22 Proposed Staffing Adjustments



- No Classroom Educator FTE Changes Proposed:
-



- Classroom Educator FTE Changes Proposed Based on Enrollment Shifts:
-



FY22 Proposed Personnel Reductions

FY22 Proposed Personnel Reductions

<i>Location</i>	<i>Request</i>	<i>Notes/Description</i>	<i>Cost</i>
DMS	Reduce 1.0 FTE - English/Social Studies due to enrollment decrease	Anticipated enrollment reduction = 76 students	-\$70,000
DMS	Reduce 1.0 FTE - Math/Science due to enrollment decrease	Anticipated enrollment reduction = 76 students	-\$70,000
DMS	Reduce 0.6 FTE - Electives (TBD) due to enrollment decrease	Anticipated enrollment reduction = 76 students	-\$42,000
Greenlodge	Reduce 1 teacher in Grade 2 due to enrollment reduction	Move from 4 sections to 3 for Gr. 2 in 2021-22	-\$70,000
ECEC	Reduce 1 K classroom - move from 12 K's to 11 K's	Expected enrollment decrease in K for 2021-22	-\$70,000
ECEC	Reduce 1 K classroom para - move from 12 K's to 11 K's	Expected enrollment decrease in K for 2021-22	-\$25,000
Total Personnel Reductions =			-\$347,000

FY22 Proposed Personnel Requests

FY22 Proposed Personnel Requests

<i>Location</i>	<i>Request</i>	<i>Notes</i>	<i>Cost</i>
ECEC	0.5 FTE SPED	Increase current 0.5 FTE SPED position to 1.0 FTE	\$35,000
Nurses	Add 0.1 FTE Nurse @ECEC	Increase current 0.4 FTE position to 0.5 FTE	\$7,000
Avery	3 Paras - 1 for each Gr. 1 Classroom	Class sizes = 23 per class in 3 classes	\$75,000
DHS	1.0 FTE SPED, Add 0.4 FTE English	Transfer 1.0 FTE SPED + 3 Paras from DMS to DHS	\$28,000
DMS	ELL Para, Realignment of SLP to DMS		\$25,000
SPED	Increase SLP from 0.8 FTE to 1.0 FTE @DMS	0.2 FTE increase. Realign to DMS from Avery	\$14,000
Total Personnel Additions =			\$184,000



Additional Approved Budget Requests

- **Reinstate Professional Development Funding**

\$243,190 (+0.57%)

Restore the intended one-time FY21 reduction in professional development resources to continue the district's strategic educator training in these areas. Includes ongoing PK - 8 literacy training, as well as curriculum-based initiatives and Grades 9-12 textbook replacement.

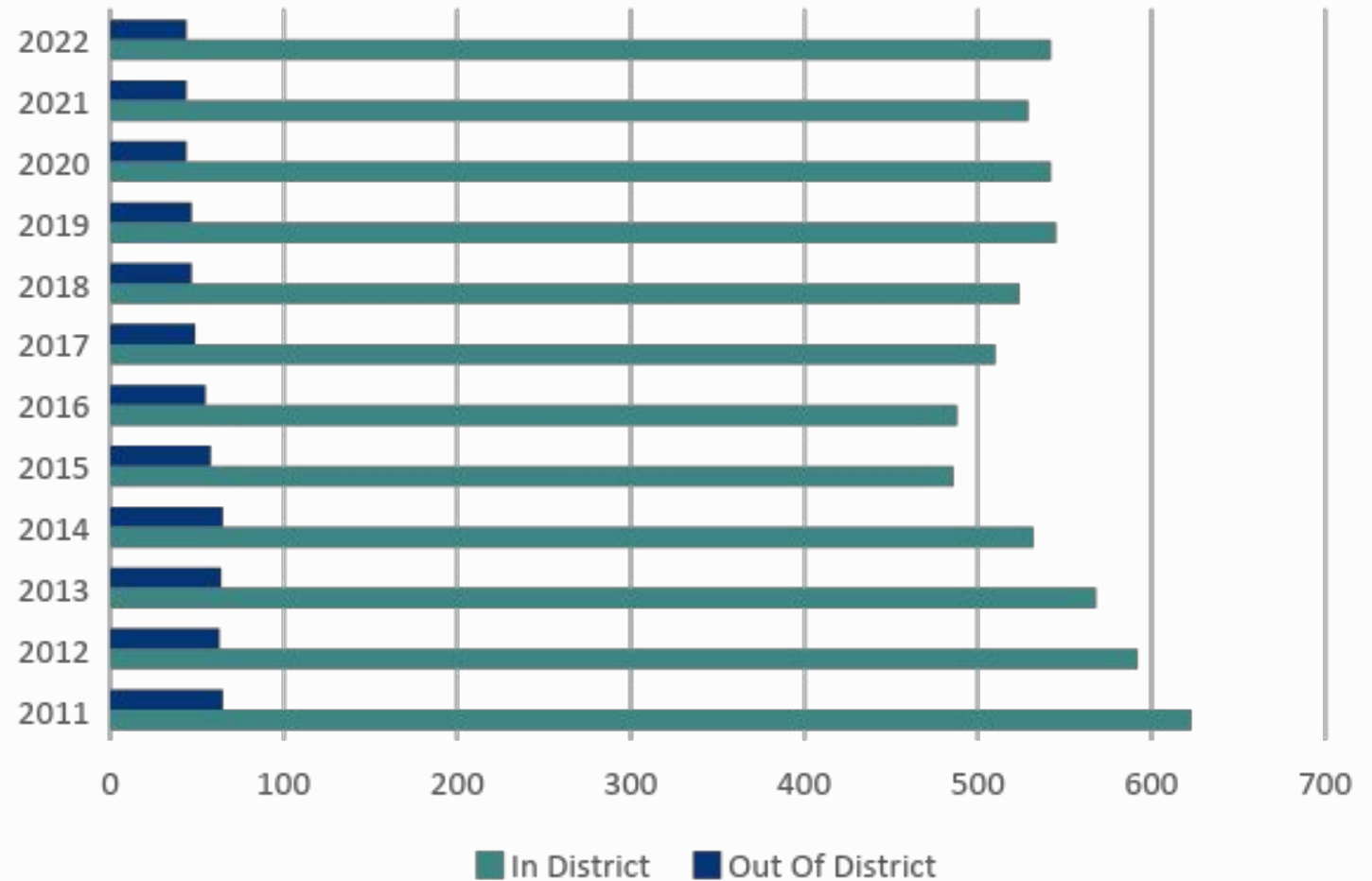
- **Extend Student Programs Support - Expenses and Stipends**

\$79,750 (+0.19%)

Provides supplemental resources to accelerate cultural responsiveness efforts through the addition of stipends for school-based equity team leaders (\$17,500) and student cultural leadership training (\$32,500). Provides materials and resource support for LifeStart (age 18-22) special education program (\$30,000).

Special Education Trends in Funding & Enrollment

DPS SPECIAL EDUCATION 10 YEAR HISTORY: IN-DISTRICT VS. OUT OF DISTRICT



Special Education Circuit Breaker

DPS SPECIAL EDUCATION CIRCUIT BREAKER REIMBURSEMENT – 7 YEAR HISTORY

Fiscal Year	Reimb. Amount	Legislature Reimb. %	Amt. Change	# Reimb. Students
2022	\$1,450,000	70.0%	\$50,732	35
2021	\$1,399,268	75.0%	\$125,313	35
2020	\$1,273,955	75.0%	\$255,857	35
2019	\$1,018,098	72.0%	\$71,948	34
2018	\$946,150	72.1%	-\$287,456	37
2017	\$1,233,606	73.2%	\$108,355	37
2016	\$1,125,251	75.0%	-\$62,625	45
2015	\$1,187,876	73.5%	-\$143,313	54
2014	\$1,331,189	75.0%	\$93,130	55
2013	\$1,238,059	74.5%		54

Medicaid Reimbursement

The active tracking and back-billing of Medicaid qualifying services annually generates more than a quarter million dollars in revenue returned to the Town's General Fund.

DPS MEDICAID REVENUE & BILLING OVERVIEW – 5 YEAR HISTORY

	Medicaid Revenue	Collection Fees	Net Revenue to Town	
2020	\$172,840	\$4,585	\$168,255	Collection Fees Paid by DPS
2019	\$290,548	\$15,186	\$275,362	Collection Fees Paid by DPS
2018	\$269,947	\$10,527	\$259,420	Collection Fees Paid by DPS
2017	\$275,559	\$13,933	\$261,626	Collection Fees Paid by DPS
2016	\$229,050	\$0	\$229,050	Collection Fees Paid by Town

Reversions History

DPS BUDGET REVERSION TO TOWN FREE CASH – 6 YEAR HISTORY

	FY2015	FY2016	FY2017	FY2018	FY 2019	FY2020
EDUCATION Budget Allocation	\$33,384,288	\$34,741,422	\$36,079,808	\$37,493,652	\$39,001,100	\$40,833,100
Actual Spending	\$33,253,654	\$34,330,466	\$35,977,129	\$34,709,516	\$38,359,785	\$40,831,095
Reversion Amt.	\$130,634	\$410,956	\$102,679	\$84,136	\$641,315	\$2,005
% Budget Reverted	0.39%	1.18%	0.28%	0.22%	1.65%	0.00%
FACILITIES Budget Allocation	\$3,478,018	\$3,561,748	\$3,641,897	\$3,790,854	\$3,888,882	\$3,889,797
Actual Spending	\$3,263,879	\$3,105,536	\$3,354,219	\$3,572,950	\$3,832,321	\$3,522,556
Reversion Amt.	\$214,139	\$456,212	\$287,678	\$217,904	\$56,561	\$367,241
% Budget Reverted	6.16%	12.81%	7.90%	5.75%	1.45%	9.44%
TOTALS Budget Allocation	\$36,862,306	\$38,303,170	\$39,721,705	\$41,284,506	\$42,889,982	\$44,722,897
Actual Spending	\$36,517,533	\$37,436,002	\$39,331,348	\$38,282,466	\$42,192,106	\$44,353,651
Reversion Amt.	\$344,773	\$867,168	\$390,357	\$302,040	\$697,876	\$369,246
% Budget Reverted	0.94%	2.26%	0.98%	0.73%	1.63%	0.83%

Total Reverted to Town FY15-20: \$2,971,460

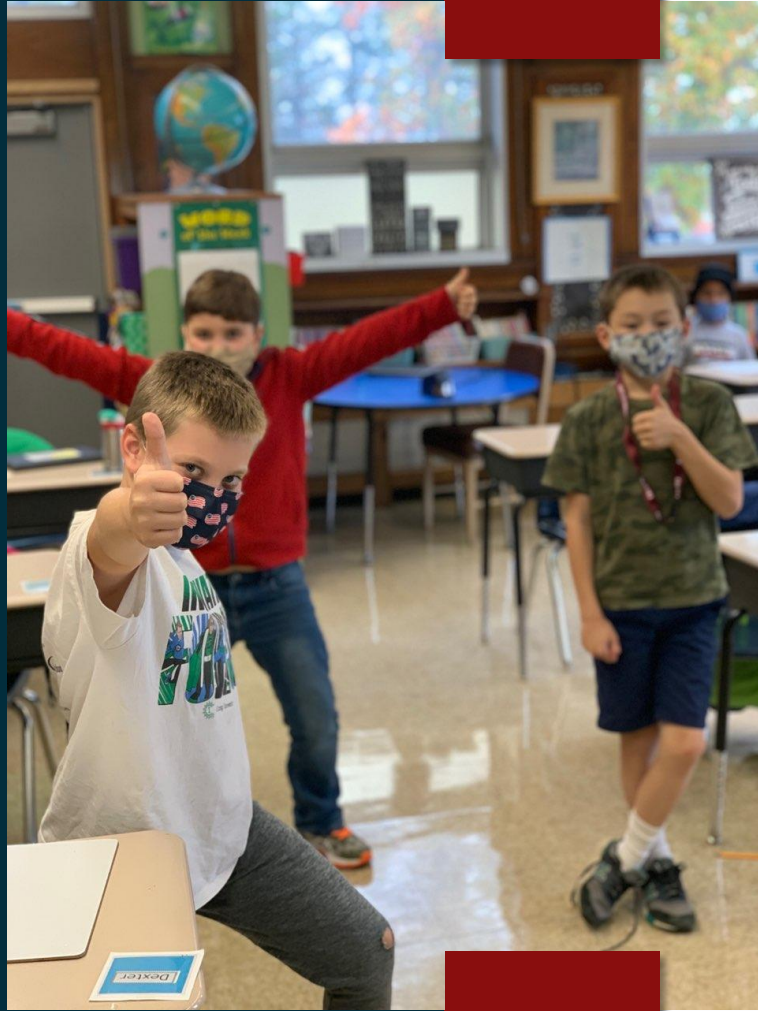


FY22 Facilities Budget Overview

In addition to the budgeted operating expenses related to Education, the proposed FY22 budget also includes a 2.69% increase in the Facilities budget.

<i>FY'21 Final Budget</i>	<i>\$4,068,737</i>	
FY2022 Collective Bargaining "Level Service" Increases	\$5,249	0.13%
Increase 0.4 FTE plumber to 1.0 FTE	\$42,944	1.06%
Electricity Utility Supply Rate Increase	\$44,079	1.08%
Natural Gas - Heating Utilities - Supply Rate Increase	\$12,650	0.31%
Verizon Internet Services - Phone/Internet Redundancy	\$4,644	0.11%
Total FY2022 Budget Request	\$4,178,303	2.69%

FY22 Facilities Budget Drivers



- **Planned Wage Increases For Existing Staff**
\$5,249

A \$60,854 increase offset by moving a 1.0 FTE ECEC custodian (\$55,605) back to the ECEC Tuition Revolving account. PreK corresponding tuition revenue increases would largely cover this expense, with only \$5,249 included in the FY22 budget plan.

- **Anticipated Rate Increases**
\$56,729

Based on anticipated rate adjustments to Electricity and Heat contract costs being realized during FY22.

- **Extending DPS Plumber Position to Full Time**
\$42,944

Previous 0.4 FTE Plumber position, in charge of managing district needs including HVAC, was extended to a 1.0 FTE position during the pandemic, paid from CARES Act and salary lapse in FY 21. The need is still there for 1.0 FTE and now needs to be funded by the Operating Budget for FY 22 .

School Committee Approved FY22 DPS Education Operating Budget Summary

FY2021 Base Budget

\$42,576,992

FY2022 Collective Bargaining "Level Service" Increases	\$1,429,274	3.36%
Restore FY21 Cuts to CIA Expense Budget (Prof. Dev)	\$243,190	0.57%
Restore FY21 Special Education Out of District Tuition Increase	\$275,000	0.65%
District Bus Transportation (Annual Percentage Increase)	\$50,000	0.12%
Personnel Reductions	-\$347,000	-0.81%
Additional Requested Personnel	\$184,000	0.43%
Expense Budget Requests	\$62,250	0.15%
Additional Stipends Requests	\$17,500	0.04%
Total FY2022 Budget Request Increase =	\$1,914,214	4.50%
Total FY2022 FY Budget Request =	\$44,491,206	

Thank You.

