

FY22 OPERATING BUDGET REQUEST

DEDHAM PUBLIC SCHOOLS

*Presented to the Finance & Warrant Committee
March 18, 2021*

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MESSAGE TO COMMUNITY

I am pleased to present the Dedham Public Schools FY2022 Operating Budget Request. The Dedham School Committee unanimously voted to approve this budget request at their meeting on Wednesday, February 3, 2021. This vote endorsed more than three months of work within the district and the many hours of effort and deliberations by the School Committee's Budget Sub-Committee guided by Chairman Steve Bilafer. I greatly appreciate everyone's commitment to continued investment in our schools, while making the best use of the resources available to us.

This FY2022 Budget follows an unprecedented sequence of educational and fiscal challenges posed by the recent and ongoing global COVID-19 pandemic. The impacts of the pandemic continue to ripple through the daily operations of the schools and the community, and as we look toward the spring there are some positive signs and glimmers of hope through the development and distribution of vaccines and reductions in infections nationally, regionally, and locally in the Dedham community.

The 2020-21 school year posed economic and emotional challenges to all staff, students and families. The district would like to commend our school and local community on their resilience and willingness to adapt to the necessary changes in order to keep our schools safe. We are grateful for the ongoing support provided by the Town, our school families and the community.

The proposed FY2022 budget request returns the focus of Dedham Public Schools operations to our mission of student engagement, inclusion and opportunity. We seek to recover some of the reductions made last year in order to balance the FY21 Budget. Specifically, we need to restart our efforts and commitments to high quality educator professional development, and the continued evolution of our district's comprehensive investment in district-based special education programming.

I hope this publication provides you with the data and information you need to help inform your decisions. Thank you for your continued efforts on behalf of our students and the residents of Dedham.

Sincerely,

A handwritten signature in blue ink that reads 'Michael J. Welch'. The signature is fluid and cursive, with a long horizontal line extending from the end.

Michael J. Welch
Superintendent

ALIGNING TO PRIORITIES & OVERALL MISSION

The mission of the Dedham Public Schools, in partnership with the community, continues to be one that promotes excellence in learning, self-discipline, and motivation. As strategic objectives, Dedham Public Schools remains focused on maintain smaller than average class sizes, a supportive and cohesive learning curriculum, enriched learning opportunities and a system that helps meet and foster the social and emotional needs of our students. Our efforts in these areas over the past few years have shown demonstrable results and aim to continue or expand these efforts looking ahead.

DEDHAM PUBLIC SCHOOLS BY THE NUMBERS

2,548*

Students in Dedham Schools

42.1%

High Needs Learners

13.4%

First Language Not English

24.8%

Low Income or Economically
Disadvantaged

21.9%

Students With Disabilities

68%

Class of 2020 to 4-Yr College

**2020-21 Enrollment Impacted by COVID
Remote/Hybrid Attrition*

Sources: 2020-21 Enrollment Data as of 12/1/20; DHS Guidance School
Profile 2020-21

SCHOOL COMMITTEE 2020-2021 GOALS

FY2022 Budget Development

Develop, communicate, and support a budget and budget process that meets the learning needs of the students and educators of the Dedham Public Schools. This will include effective listening and communication with district educators and leadership, parents, appropriate Town committees and collective bargaining units. The final FY2022 budget will support ongoing initiatives and previously prioritized commitments, and provide for district improvements planned during the budget cycle.

Equity and Responsiveness

The school community has radically shifted to focus on physical safety and health needs of students and staff while continuing to educate all children. Given these increasingly complex needs and the ongoing maintenance of our facilities, the Dedham School Committee will conduct ongoing and thorough review of current policies, services, and budget regarding student learning, safety, and support on a bi-monthly basis.

District Infrastructure

Recognizing aging facilities and antiquated traffic patterns, the School Committee will work with the MSBA capital budget processes and other Town departments and boards to address safety concerns within and around the schools; with report outs from traffic study, School Building Rehabilitation Committee and Budget Subcommittee.

Communications Reports from Committee

The Communications and Community Engagement Coordinator will work with the School Committee to develop a plan for regular communication to inform and update the community.

**Approved October 21, 2020*

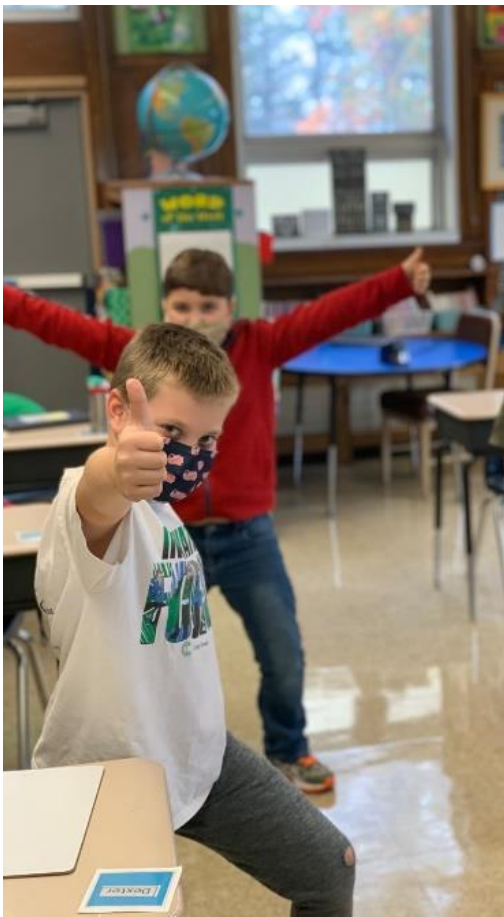
OVERVIEW OF FY2022 OPERATING BUDGET REQUEST

The FY22 Operating Budget was developed with the overall mission and vision of the Dedham Public Schools in mind, as well as with particular strategic attention to staffing level adjustments that reflect overall enrollment shifts both within the district and for the district as a whole.

Last year's FY21 Budget was originally approved by the School Committee in February 2020, but then revised downward by \$500,000 in June once the impact of the pandemic became fully realized. This significant reduction was achieved by dramatically reducing resources in the area of professional development (\$243,000), elimination of 2 FTE teaching positions at Dedham High School (\$130,000), and reductions in supplies and materials budgets districtwide. Another unexpected deficit in FY21 can be attributed to special education transportation reimbursement funds (\$175,000) which failed to be credited as a result of the unfunded Student Opportunities Act. This transportation reimbursement typically offsets a significant portion of Out of District tuition costs.

OPERATING BUDGET REQUEST OVERVIEW

	<i>Education</i>	<i>Facilities</i>	<i>TOTAL</i>
FY'21 Final Budget	\$42,576,992	\$4,068,737	\$46,645,729
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%



► The FY2022 Operating Budget seeks to restore the intended one-time reduction in professional development resources to continue the district's strategic educator training in these areas. We also seek to restore the funds targeted for special education transportation and out-of-district tuition increases.

► The FY2022 Operating Budget responds to enrollment fluctuations by **decreasing** staffing and associated personnel costs by \$163,000. These reductions were achieved by shifting staff internally within the district and reducing positions whenever possible. The unanticipated impact of COVID on enrollment trends is expected to re-adjust as schools resume full, in-person learning in the 2021-22 school year.

► Finally, the FY2022 Operating Budget prioritizes the district's equity goal and builds upon our ongoing work in equity and cultural responsiveness. The October 2020 addition of Dr. Oneida Fox Roye as the district's Diversity, Equity, and Inclusion Officer was an important step forward in this overall effort to address student achievement and opportunity gaps. The FY2022 Operating Budget prioritizes supplemental resources to accelerate these efforts through the addition of stipends for school-based equity team leaders (\$17,500) and student leadership training (\$32,500).



FY BUDGET REQUEST TRENDS - 5 YEAR HISTORIES

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 OVERALL BUDGET REQUEST BREAKDOWN - 5 YEAR HISTORY

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

FY22 OPERATING BUDGET KEY 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

As is always the case, the overwhelming majority of the FY2022 operating budget is allocated to personnel costs (salaries), and most of our larger collective bargaining agreements (CBA's) are locked in for next year. In most years, a negotiated COLA (cost of living adjustment) is agreed upon through the collective bargaining process. 84.9% of the FY2022 DPS Education budget is allocated toward personnel costs. These total costs include all contractual obligations (COLA's, step and lane increases, and longevity payments) and will also cover projected increases for all other non-union employees.



There are eight collective bargaining units in the Dedham Public Schools. Those units are categorized in the following groups:

- **Unit A** (licensed regular & special educators, nurses, counselors, related service providers)
- **Unit B** (licensed administrators - Directors, Curriculum Coordinators, Assistant Principals)
- **Paraprofessionals** (classroom support staff)
- **Educational Interventionists** (specialized instructional support)
- Custodial/Maintenance
- **Food Services**
- Clerical (school secretary/office staff, central office budget staff)
- **Traffic Directors/Crossing Guards**

The six units in **BOLD** have agreed upon CBA's through FY22, and those create known budget impacts. The remaining two units (Custodial/Maintenance, Clerical) are in negotiations for FY22 and estimated placeholders for these potential increases have been included in our FY22 budget request.

► **Restoration of Professional Development Funding**

\$243,190

Over the past five years the district has prioritized and funded a robust professional development program to support strategic district wide initiatives, specific building/department level initiatives, as well as the individual professional learning needs and interests of faculty and staff throughout the district.

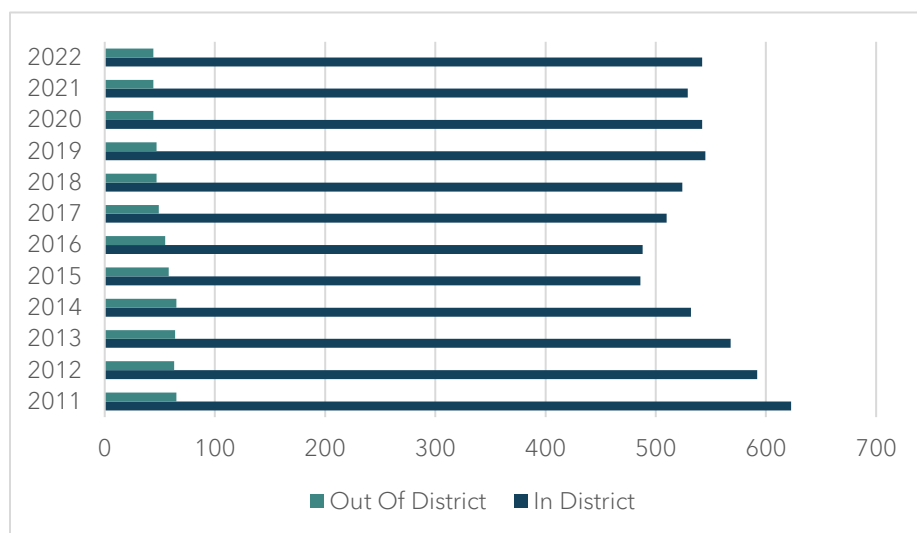
As mentioned in the overview section, the revised FY21 Operating Budget, developed in response to the pandemic impacts, reduced our Curriculum, Instruction, and Assessment office's budget by \$243,190. This reduction was achieved by pausing our investment in educator professional development. This one-time reduction dramatically limited our educator training efforts during the pandemic, the restoration of these investments looking ahead is critical to maintaining the district's momentum in curriculum alignment, pedagogical training, and ongoing instructional materials upgrading/replacement.

► Special Education Out of District Tuition Increase

\$275,000

The Dedham Public Schools District has invested significant resources toward “in-district” special education programming providing substantial inclusion opportunities for students with significant needs. However, there are still students whose educational needs cannot be met within the district. These students are placed in “out of district” programs that charge tuition to the district and require daily transportation to schools outside of Dedham. The tuition costs increase every year, and this increase reflects an anticipated 3.5% tuition hike. While we cannot necessarily predict these costs with precision, past budget cycles have shown this line item to be consistently in this range. The FY22 budget looks to restore \$175,000 of previously assumed transportation reimbursement, which was not made available in FY21 as planned due to the un-funded Student Opportunities Act, plus seeks an additional \$100,00 to meet tuition increases anticipated for FY22.

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



► Ongoing district efforts to build a strong Special Education program allows Dedham Public Schools to not only create an optimal learning experience for most high-needs students, but also allows the district to be fiscally responsible, keeping students in-district. The success of this effort can be noted with the rapid growth of both the STAR and PACE programs.

DPS SPECIAL EDUCATION BUDGET TRENDS - 5 YEAR HISTORY

	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY 2022</i>
Preschool Enrollment	97	98	129	72	100
Grades K-5 Enrollment	1,224	1,194	1,211	1,135	1,210
Grades 6-12 Enrollment	1,337	1,395	1,390	1,341	1,325
DPS Total Enrollment	2,658	2,687	2,730	2,548	2,635
Total LEA Cost	\$41,284,506	\$42,789,982	\$44,722,897	\$46,645,729	\$48,669,509
Total In-District SPED	524	545	542	529	542
Total OOD Students	47	47	44	44	44
Total SPED	571	592	586	573	586
Total % SPED	21.5%	22.0%	21.4%	22.5%	22.2%
Total SPED Cost	\$11,756,913	\$12,431,826	\$13,006,607	\$14,196,426	\$14,890,632
Total % SPED Cost	28.5%	29.1%	29.1%	30.4%	30.6%
*FY22 Projected Numbers					
OOD Tuition Cost Budgeted	\$3,823,498	\$3,823,498	\$3,823,498	\$3,823,498	\$4,098,498

DPS EDUCATION FTE STAFFING TRENDS - 5 YEAR HISTORY

	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY 2022</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

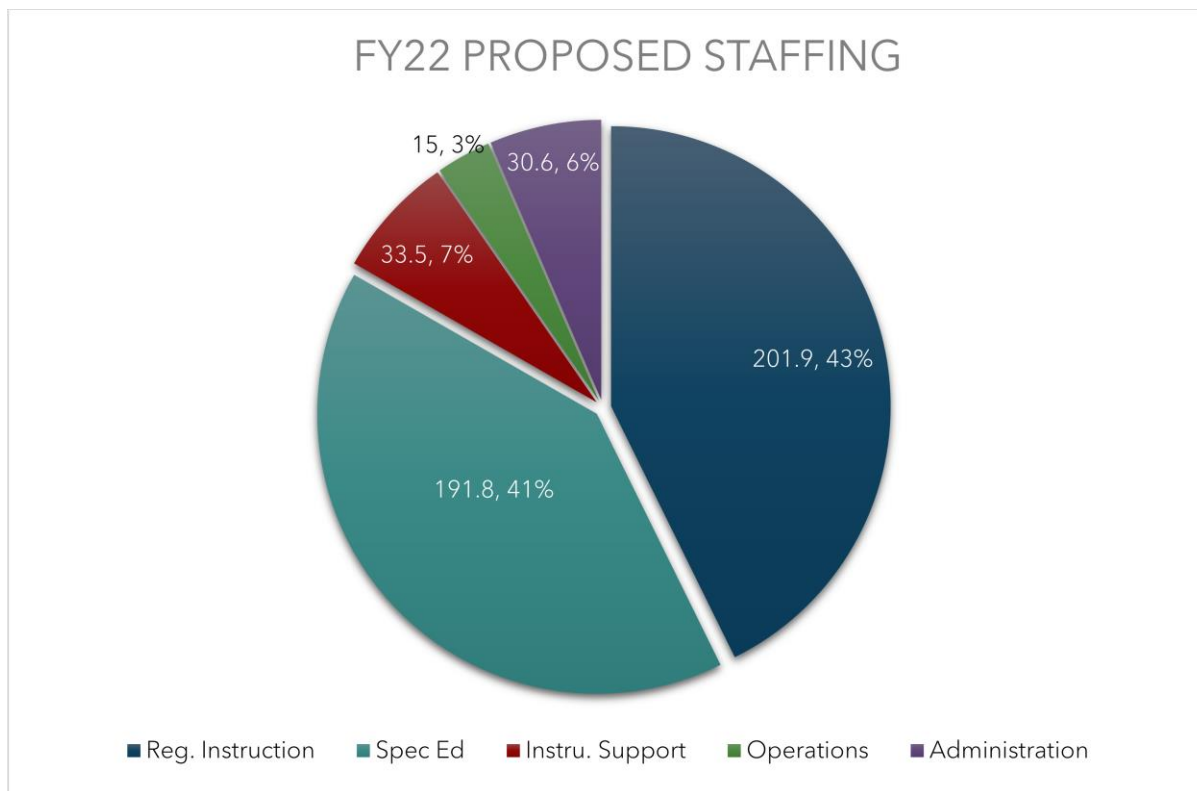
	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY 2022</i>
Total Facilities. Budget	\$3,790,854	\$3,788,882	\$3,823,093	\$4,068,737	\$4,178,303
Total School Facilities FTE	28.00	29.25	27.65	29.40	29.00
<i>Budget \$ Investment</i>	<i>\$1,858,515</i>	<i>\$2,018,541</i>	<i>\$1,946,602</i>	<i>\$2,097,000</i>	<i>\$2,145,193</i>



Dedham Public Schools currently employ over 472 educators and instructional support personnel, across seven schools throughout the Dedham Public Schools district. These employees are made up, not only of regular instruction educators, but special educators, instructional support, operations, and administration.

Staffing is an ongoing, strategic effort, with priority on meeting needs through internal adjustments, and a continued focus providing reasonable class sizes, ensuring a variety of opportunity and experiences for our older learners, and maintain a strong support structure for all schools and grades.

Proposed staffing adjustments in FY22 include staff adjustments at Dedham Middle School, Greenlodge Elementary and ECEC Kindergarten classrooms to scale to anticipated enrollment numbers, while additions include addition of paraprofessional at several schools across the district to support classrooms, as well as additional special education and nursing support.



REGULAR INSTRUCTION

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

Special Education administrators, Special Education paraprofessionals, licensed special educators, speech/language teachers, psychologists, occupational/physical therapists, behavioral specialists, alternative program, extended school year.

	2018	2019	2020	2021	2022
Spec. 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

Guidance counselors, instructional substitutes, athletic coaches and expenses, school nurses, librarians, library paraprofessionals, extracurricular stipends, technology support specialists.

	2018	2019	2020	2021	2022
Instruct. 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

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

Principals, central office administrators, human resources, business office, administrative assistants.

	2018	2019	2020	2021	2022
Operations 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

A COMMITMENT TO STUDENT SOCIAL & EMOTIONAL HEALTH

The Dedham Public Schools are committed to the social-emotional wellbeing of our students and have School Social Workers at every level, with two in our elementary schools, two at Dedham Middle School (DMS) and one at Dedham High School (DHS).

Dedham's social workers are Masters-level licensed mental health clinicians. Their training includes developmental and clinical theories, psychopathology, family systems, addiction, abuse and neglect, domestic violence, understanding the impact of racial and financial inequities, relational dynamics, gender and sexuality, crisis management, safety assessment and how to connect families to community resources.

In the schools, our social workers provide individual and group counseling to support our students' ability to best access the curriculum, consult with faculty and families, develop 504 and District Curriculum Accommodation Plans, and collaborate with outpatient medical and mental health providers.



DEDHAM PUBLIC SCHOOLS ENROLLMENT TRENDS

Dedham Public Schools have been planning and adjusting to anticipated growth trends in class size over the last 3+ years. While the impact of the COVID pandemic has created an anomaly in the trends for the 2020-21 school year, the proposed budget conservatively plans for a return to the anticipated growth, especially with our youngest learners, as birthrate trends will continue to impact incoming class enrollment.



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



AVERY ELMEMENTARY SCHOOL



GR ADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5
63	49	49	63	53
TOTAL STUDENTS: 277				
AVG. CLASS SIZE: 17.7				

GREENLODGE ELMEMENTARY SCHOOL



GR ADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5
58	50	49	39	35
TOTAL STUDENTS: 231				
AVG. CLASS SIZE: 16.1				

OAKDALE ELMEMENTARY SCHOOL



GR ADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5
61	37	49	52	50
TOTAL STUDENTS: 249				
AVG. CLASS SIZE: 17.8				

RIVERDALE ELMEMENTARY SCHOOL



GR ADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5
29	45	28	36	33
TOTAL STUDENTS: 171				
AVG. CLASS SIZE: 15.5				

DEDHAM MIDDLE SCHOOL



TOTAL STUDENTS: 649

	GRADE 6		GRADE 7		GRADE 8	
Students By Grade	201		204		244	
	<i>Teachers/ # Classes</i>	<i>Avg # Students Per Class</i>	<i>Teachers/ # Classes</i>	<i>Avg # Students Per Class</i>	<i>Teachers/ # Classes</i>	<i>Avg # Students Per Class</i>
English	2 / 10	21.4	2 / 10	21	4 / 12	18.5
Math/PreAlg	2 / 10	20.8	2 / 10	20.2	3 / 12	17.9
Social Studies	2 / 10	22.2	2 / 10	21.8	2 / 10	19.7
Science	2 / 10	22.2	2 / 10	21.8	3/12	19.8
All Grades: Foreign Lang. - FR/SP		6/30			18.5	

DEDHAM HIGH SCHOOL



TOTAL STUDENTS: 682

DEPT	FTE TEACHERS	# SECTIONS	TOTAL STUDENTS	STUDENTS PER FTE	CLASSES <10 STUDENTS	
English	8.4	42	709	84.4	2	4.76%
Math	9.0	45	777	86.3	0	0.00%
History/SS	7.4	37	714	96.5	1	2.70%
Science	9.4	47	742	78.9	4	8.51%
World Lang	5.6	28	464	82.9	2	7.14%
Fine Arts	2.8	14	261	93.2	0	0.00%
Computers	2.0	10	184	92.0	1	10.00%
PE/Health	3.2	16	314	98.1	1	6.25%
OCC Ed	2.6	13	182	70.0	2	15.38%
20/21 TOTAL	50.4	252	4347	86.3	13	5.16%
<i>19/20 TOTAL</i>	52.8	264	4535	85.9	19	7.20%

SPECIAL EDUCATION CIRCUIT BREAKER REIMBURSEMENT

According to the MA Department of Education, the state special education reimbursement program, commonly known as the "Circuit Breaker" program, was started in FY04 to provide additional state funding to districts for high-cost special education students.

The threshold for eligible costs is tied to four times the state average foundation budget per pupil as calculated under the Chapter 70 program, with the state paying 75 percent of the costs above that threshold. Unfortunately, this 75% reimbursement commitment is historically not always achieved by the state.

Circuit breaker reimbursements are for the district's prior year's expenses. Each summer, districts submit claim forms to ESE listing the types and amounts of special education instructional services provided to each student during the previous fiscal year. Standard rates for each type of service are established annually by DESE based on statewide surveys and are used to calculate the reimbursable cost for each student.

DPS SPECIAL EDUCATION CIRCUIT BREAKER REIMBURSEMENT - 7 YEAR HISTORY

<i>Fiscal Year</i>	<i>Reimb. Amount</i>	<i>Legislature Reimb. %</i>	<i>Amt. Change</i>	<i># Reimb. Students</i>
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

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

**FY2022 amounts are estimates based upon current projections as well as 25% reimbursement for transportation for FY21 due to SOA



The Dedham Public Schools continues our ongoing effort to better serve students within our district public schools. By established a focused effort on developing several special education programs (PALS at ECEC, ACCESS at Riverdale; STAR at Greenlodge, PACE at Dedham Middle School, LifeStart for 18-22 year olds) in our district, we have been able to build our in-district capacity for students with certain disabilities, and reduce the costs incurred for potentially unpredictable out-of-district tuition and transportation.

MEDICAID REIMBURSEMENT

In addition to the annual reversions returned to the Town at the conclusion of the fiscal year, the Dedham School Department routinely generates additional revenue to the Town's General Fund in the form of reimbursements from the School Based Medicaid Program. Some services provided by school personnel (mainly in the form of psychological and counseling services) can be billed to Medicaid. These reimbursements must be carefully tracked and recorded by school personnel providing these services.

The Dedham Public Schools Office of Business and Finance has aggressively pursued reimbursement of these federal funds over the past seven years. Due to the complexity of these reimbursements the Dedham School Department has paid for the services of an outside vendor to provide expertise in this area and ensures that the maximum amount is received by the Town. In return, this 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

	<i>Medicaid Revenue</i>	<i>Collection Fees</i>	<i>Net Revenue to Town</i>	<i>FY2021</i>
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

Whenever possible, Dedham Public Schools aims to ensure that any remaining funds from previous budgeted years are reverted to the Town free cash fund. Our goal is to build a fiscally responsible budget that best reflects anticipated and priority needs to support our schools and students to the best of the district's ability. Reverting funds back to the Town, when unanticipated adjustments mean that the proposed funding cannot be fully capitalized upon.

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





In addition to the budgeted operating expenses related to Education, the proposed FY22 budget also includes a 2.69% increase in the Facilities budget. Three main factors play a key role in the proposed \$61,373 increase:

DPS FY22 FACILITIES BUDGET - OVERVIEW

<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 FY2021 Budget Request	\$4,178,303	2.69%

► **Planned Wage Increases For Existing Staff**

This \$60,854 increase will be offset by moving a 1.0 FTE ECEC custodian (\$55,605) back to the ECEC Tuition Revolving account, as Preschool enrollment is fully expected to rebound to pre-COVID levels once the district can resume full, in-person learning models, allowing corresponding tuition revenue increases would largely cover this expense, with only \$5,249 included in the FY22 budget plan.

► **Anticipated Rate Increases**

The Town of Dedham purchases its utilities by Cooperative Purchasing Agreements with a cohort of regionally proximate cities and towns and lock in rates for generally 2 years. The planned \$56,729 increase for FY 22 is based on anticipated rate adjustments to Electricity and Heat contract costs being realized during FY22.

► **Extending DPS Plumber Position to Full Time**

Dedham Public Schools currently have a 0.4 FTE Plumber position, in charge of managing district needs including HVAC. As COVID building safety needs increased during the pandemic, the position was extended to a full-time role, with the additional costs 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 at a cost of \$42,944.



FY22 CAPITAL BUDGET PLAN BRIEF

CAPITAL BUDGET OVERVIEW

For the FY2022 School Capital budget request, the list of needs was addressed in a similar fashion as previous years, with Principals and the Director of Facilities meeting to review each school building. All improvement requests were identified and then reviewed with the School Budget Subcommittee for discussion, prioritization and approval.

The FY22 Technology Capital budget request shifts from the regular 1:1 computer refresh schedule, after Dedham Public Schools worked closely with the Town to leverage COVID funding to update all students and staff to Chromebooks which better support resource intensive audio video conferencing. Instead, the technology capital budget plan for FY22 focuses on educator and classroom technology needs, including updated desktop computers for teachers and interactive smart boards.

A brief overview taken from the formal FY22 Capital Budget Book is included below. For additional details and rationale, please refer to the detailed Capital Budget proposals submitted to the Town.

A CLOSER LOOK: FACILITIES

Dedham High School is going to be the highest priority for the next several years as we anticipate many renovations begin required over the next 20 years. With a current Statement of Interest (SOI) submitted to the MSBA for an Elementary school replacement, and given the Town's current commitment to the Public Safety Building project, the majority of the next ten years of annual capital projects are anticipated to be dedicated to improving the High School building, so that it may support students into the year 2040 or later.

Below is the list of twelve FY22 School Capital Projects being requested totaling \$1,475,000, which includes seven projects totaling \$1,245,000 for High School improvements alone, comprising 84% of this year's capital request:

	BLDG	LOCATION/ CATEGORY	BUILDING ISSUE/DESCRIPTION	FY22 EST. COST	CUMULATIVE
1	Systemwide	Asbestos	Dept of Labor requires immediate action for abating friable asbestos	\$100,000	\$100,000
2	DHS	ADA Improvements	ADA access renovations including electronic door push operators, magnetic holds, etc.	\$150,000	\$250,000
3	Riverdale	SPED Needs	Convert storage room into Calming Room and Chair Lift for SPED Students from ECEC	\$25,000	\$275,000
4	DHS	Roofs	Repair C Wing and Main Gym roof due to leaks	\$100,000	\$375,000
5	DHS	Electrical	Phased upgrades to distribution panels and transformer replacements - pending infrared testing results	\$125,000	\$500,000
6	DHS	Gym	Replace 2 basketball backboards and structural supports	\$20,000	\$520,000
7	Elementary	Plumbing	Bottle Filling Stations (2) at Riverdale, Oakdale and Greenlodge	\$30,000	\$550,000
8	DHS	Library	Modernize - demo 3 classrooms, new carpet, ceiling tiles, LED Lighting, mobile furniture, shelving	\$400,000	\$950,000
9	DHS	Field	Replace synthetic turf/resurface track - 3 year 0% financing	\$300,000	\$1,250,000
10	DHS	Exterior	Replace windows MSBA Accelerated Repair Program - FY22 design only	\$100,000	\$1,350,000
11	Greenlodge	Field	Backstop Fencing (2) and perimeter fencing repairs	\$75,000	\$1,425,000
12	DMS	Entrance	Safety Vestibule Design	\$50,000	\$1,475,000
TOTAL FY22 School Capital Request				\$1,475,000	

A CLOSER LOOK: TECHNOLOGY

Dedham Public Schools continues to be a leader incorporating blended and digital learning methods into instruction. This leadership, teamed with an incredible amount of technology integration, professional development, and innovative practice, that has increased dramatically this past summer and fall, has resulted in an empowered teaching staff. This empowerment has allowed our teachers to continue to pivot and improve instruction on a daily basis.



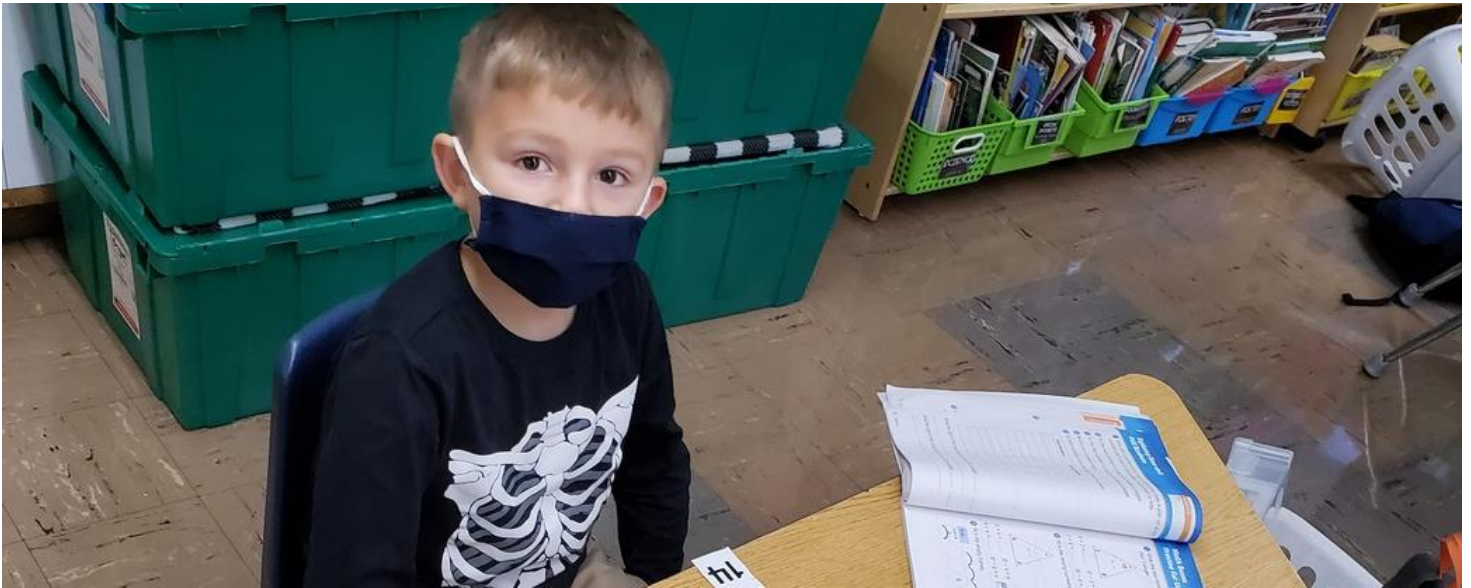
Updated Desktop Computers For Teachers

Classroom desktop computers have become increasingly important to support teaching and learning, as they are running many resource intensive programs simultaneously and connected to many devices. There is a critical need to update the desktop computers at the high school and Avery school this year; these computers will be off warranty and over five and six years old.

Once these machines are updated, another round of updating desktops should not be needed to begin until FY25.

Smartboard Replacement

Over the past five years, we have been able to upgrade classrooms at all our grade 1-12 schools except the Avery School with an updated, cost-effective, consistent interactive projector model based on the use of long-lasting (50-year warranty) whiteboards and interactive projectors. The goal of this request is to replace the 9-yearold Smartboards at the Avery school with the updated model. The total cost of this replacement is approximately \$84,000.



BUDGET PLANNING PROCESS TIMELINE

FY 2022 BUDGET DEVELOPMENT

CALENDAR OF MILESTONE ACHIEVEMENTS

October 1-30, 2020	Asst. Supt., Business and Finance reviews Capital Budget with Leadership Team
November 16, 2020	Budget Sub-Committee Initial Review of FY 2022-2026 Capital Budget
November 18, 2020	School Committee adopts the FY 2022 budget calendar
November 24, 2020	Asst. Supt., Business and Finance distributes FY2022 Operating Budget spreadsheet to Leadership Team
December 1, 2020	Budget Sub-Committee approves FY 2022-2026 Capital Budget
December 16, 2020	Recommended FY 2022-2026 Capital Budget presented to School Committee
January 2021	Asst. Supt., Business and Finance and the Superintendent meet with Leadership Team to identify staffing needs and non-staffing expenses
January 6, 2021	School Committee votes to approve the FY 2022-2026 Capital Budget
January 13, 2021	Asst. Supt., Business and Finance presents FY 2022 Operating Budget recommendation to the Budget Sub-Committee
January 20, 2021	Public Hearing on the FY 2022 Budget
February 3, 2021	School Committee votes to approve the FY 2022 Operating Budget
February 2021	Capital Budgets presented to Town's Capital Expenditures Committee (CEC)
February 2021	CEC votes to prioritize capital expenditures for Town Manager
March 2021	Finance and Warrant Committee FY 2022 Town and Facilities Budgets Hearings
March 2021	Finance and Warrant Committee FY 2022 School Operating Budget Hearing
May 2021	Annual Town Meeting to vote FY 2022 Budget

STAFFING REDUCTIONS & REQUEST DETAILS

FY22 Proposed Personnel Reductions

<i>Location</i>	<i>Request</i>	<i>Notes/Description</i>	<i>Cost</i>
DMS/Hillman	Reduce 1.0 FTE - English/Social Studies due to enrollment decrease	Anticipated enrollment reduction = 76 students	-\$70,000
DMS/Hillman	Reduce 1.0 FTE - Math/Science due to enrollment decrease	Anticipated enrollment reduction = 76 students	-\$70,000
DMS/Hillman	Reduce 0.6 FTE - Electives (TBD) due to enrollment decrease	Anticipated enrollment reduction = 76 students	-\$42,000
Greenlodge/Bodkins	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/Taylor	Reduce 1 K classroom - move from 12 K's to 11 K's	Expected enrollment decrease in K for 2021-22	-\$70,000
ECEC/Taylor	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

<i>Location</i>	<i>Request</i>	<i>Notes</i>	<i>Cost</i>
ECEC/Taylor	0.5 FTE SPED	Increase current 0.5 FTE SPED position to 1.0 FTE	\$35,000
Nurses/Gail Kelley	Add 0.1 FTE Nurse @ECEC	Increase current 0.4 FTE position to 0.5 FTE	\$7,000
Avery/Sullivan	3 Paras - 1 for each Gr. 1 Classroom	Class sizes = 23 per class in 3 classes	\$75,000
DHS/Forrest	1.0 FTE SPED, Add 0.4 FTE English	Transfer 1.0 FTE SPED + 3 Paras from DMS to DHS	\$28,000
DMS/Hillman	ELL Para, Realignment of SLP to DMS		\$25,000
SPED/O'Connell	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





DMS ENROLLMENT / CLASS SIZE TRENDS - HISTORICAL

Class Sizes as of January 2, 2021

Teacher	Dept	Students Per Class					Total	Average
		1	2	3	4	5		
Teacher1	English6	19	24	22	25	18	108	21.6
Teacher2	English6	19	22	24	19	22	106	21.2
Teacher1	Math Gr6	18	21	20	23	20	102	20.4
Teacher2	Math Gr6	22	21	18	24	21	106	21.2
Teacher1	Sci-6	20	19	26	25	23	113	22.6
Teacher2	Sci-6	17	16	27	24	25	109	21.8
Teacher1	SS 6	23	24	23	22	21	113	22.6
Teacher2	SS 6	17	22	24	23	23	109	21.8
Teacher 1	English7	23	23	17	19	19	101	20.2
Teacher 2	English7	22	23	21	22	21	109	21.8
Teacher 1	Math PreAlg7	11	24	24	14	22	95	19.0
Teacher 2	Math PreAlg7	17	19	22	25	24	107	21.4
Teacher 1	Sci-7	24	24	21	25	13	107	21.4
Teacher 2	Sci-7	23	21	22	21	24	111	22.2
Teacher 1	SS Geo7	23	24	19	23	21	110	22.0
Teacher 2	SS Geo7	22	25	17	24	20	108	21.6
Teacher1	English8	22	20	15	24	16	97	19.4
Teacher2	English8	15	17	19	23	16	90	18.0
Teacher3	English8	17	17				34	17.0
Teacher1	Math Alg8	22	15	18	15	20	90	18.0
Teacher2	Math Alg8	16	20	20	17	21	94	18.8
Teacher3	Math Alg8	16	15				31	15.5
Teacher1	Earth Sci	22	21	14	23	18	98	19.6
Teacher2	Earth Sci	19	23	18	21	18	99	19.8
Teacher3	Earth Sci	21	19				40	20.0
Teacher1	SS WH8	22	20	18	23	16	99	19.8
Teacher2	SS WH8	23	24	14	22	15	98	19.6
Teacher3	English8	18	20				38	19.0
Teacher1	FL Fr	18	24	14	13	6	75	15.0
Teacher2	FL Sp	13	19	10	24	16	82	16.4
Teacher3	FL Sp	24	23	24	20	26	117	23.4
Teacher4	FL Sp	17	16	25	19	17	94	18.8
Teacher5	FL Sp	17	20	18	12	15	82	16.4
Teacher6	FL Sp/Fr	25	22	9	25	25	106	21.2

Class Sizes as of January 2, 2020

Teacher	Dept	Students Per Class					Total	Average
		1	2	3	4	5		
Teacher1	English6	19	24	22	25	18	108	21.6
Teacher2	English6	19	22	24	19	22	106	21.2
Teacher1	Math Gr6	18	21	20	23	20	102	20.4
Teacher2	Math Gr6	22	21	18	24	21	106	21.2
Teacher1	SS 6	23	24	23	22	21	113	22.6
Teacher2	SS 6	17	22	24	23	23	109	21.8
Teacher1	Science6	20	19	26	25	23	113	22.6
Teacher2	Science6	17	16	27	24	25	109	21.8
Teacher1	English7	23	23	17	19	19	101	20.2
Teacher2	English7	22	23	21	22	21	109	21.8
Teacher3	English7	13	19				32	16.0
Teacher1	MathPreAlg7	11	24	24	14	22	95	19.0
Teacher2	MathPreAlg7	17	19	22	25	24	107	21.4
Teacher3	MathPreAlg7	16	15				31	15.5
Teacher1	SS Geo7	23	24	19	23	21	110	22.0
Teacher2	SS Geo7	22	25	17	24	20	108	21.6
Teacher3	SS Geo7	22	14				36	18.0
Teacher1	Science7	24	24	21	25	13	107	21.4
Teacher2	Science7	23	21	22	21	24	111	22.2
Teacher3	Science7	17	19				36	18.0
Teacher1	English8	22	20	15	24	16	97	19.4
Teacher2	English8	15	17	19	23	16	90	18.0
Teacher1	Math Alg8	22	15	18	15	20	90	18.0
Teacher2	Math Alg8	16	20	20	17	21	94	18.8
Teacher1	SS WH8	22	20	18	23	16	99	19.8
Teacher2	SS WH8	23	24	14	22	15	98	19.6
Teacher1	Science8	22	21	14	23	18	98	19.6
Teacher2	Science8	19	23	18	21	18	99	19.8
Teacher1	FL Fr	18	24	14	13	6	75	15.0
Teacher2	FL Sp	13	19	10	24	16	82	16.4
Teacher3	FL Sp	24	23	24	20	26	117	23.4
Teacher4	FL Sp/Fr	25	22	9	25	25	106	21.2
Teacher5	FL Sp	17	16	25	19	17	94	18.8
Teacher6	FL Sp	17	20	18	12	15	82	16.4

Class Sizes as of January 2, 2019

Teacher	Dept	Students Per Class					Total	Average
		1	2	3	4	5		
Teacher1	English6	25	21	24	13	23	106	21.2
Teacher2	English6	12	26	17	21	23	99	19.8
Teacher3	English6	18	14				32	16.0
Teacher4	English6	10					10	10.0
Teacher1	Math Gr6	13	27	23	25	19	107	21.4
Teacher2	Math Gr6	17	21	19	20	21	98	19.6
Teacher3	Math6	13	17	14			44	14.7
Teacher1	Sci-6	11	20				31	15.5
Teacher2	Sci-6	27	18	22	24	21	112	22.4
Teacher3	Sci-6	13	27	26	17	26	109	21.8
Teacher1	SS 6	27	24	25	23	23	122	24.4
Teacher2	SS 6	24	24	26	27	29	130	26.0
Teacher 1	English7	15	13	27	16	14	85	17.0
Teacher 2	English7	26	17	21	29	8	101	20.2
Math								
Teacher 1	PreAlg7	15	22	14	23	14	88	17.6
Math								
Teacher 2	PreAlg7	16	13	23	16	24	92	18.4
Teacher 1	Sci-7	23	23	20	23	14	103	20.6
Teacher 2	Sci-7	24	16	19	10	23	92	18.4
Teacher 1	SS Geo7	26	21	19	21	16	103	20.6
Teacher 2	SS Geo7	12	19	25	11	25	92	18.4
Teacher 1	English8	18	17	25	15	15	90	18.0
Teacher 2	English8	18	19	17	17	25	96	19.2
Teacher 1	Math Alg8	19	20	17	19	20	95	19.0
Teacher 2	Math Alg8	18	19	19	19	21	96	19.2
Teacher 1	Earth Sci	25	18	20	19	20	102	20.4
Teacher 2	Earth Sci	21	23	20	19	16	99	19.8
Teacher 1	SS WH8	17	23	20	19	17	96	19.2
Teacher 2	SS WH8	18	18	24	25	20	105	21.0

DHS ENROLLMENT / CLASS SIZE TRENDS - HISTORICAL



2020-21

Department	Total FTE Teaching	Total # of Sections	Total Students	Students Per FTE	Classes With <10
English	8.4	42	709	84.4	2 4.76%
Math	9.0	45	777	86.3	0 0.00%
History/SS	7.4	37	714	96.5	1 2.70%
Science	9.4	47	742	78.9	4 8.51%
WL	5.6	28	464	82.9	2 7.14%
Fine Arts	2.8	14	261	93.2	0 0.00%
Computer	2.0	10	184	92.0	1 10.00%
PE/Health	3.2	16	314	98.1	1 6.25%
OccEd	2.6	13	182	70.0	2 15.38%
TOTALS =	50.4	252	4347	86.3	13 5.16%

2019-20

Department	Total FTE Teaching	Total # of Sections	Total Students	Students Per FTE	Classes With <10	
English	9.0	45	783	87.0	3	6.67%
Math	9.0	45	842	93.6	1	2.22%
History/SS	8.4	42	721	85.8	2	4.76%
Science	9.4	47	791	84.1	3	6.38%
WL	5.4	27	470	87.0	2	7.41%
Fine Arts	3.6	18	227	63.1	4	22.22%
Computer	2.0	10	174	87.0	0	0.00%
PE/Health	3.0	15	293	97.7	1	6.67%
OccEd	3.0	15	234	78.0	3	20.00%
TOTALS =	52.8	264	4535	85.9	19	7.20%

2018-19

Department	Total FTE Teaching	Total # of Sections	Total Students	Students Per FTE	Classes With <10	
English	8.6	43	764	88.8	3	6.98%
Math	9.0	45	836	92.9	0	0.00%
History/SS	8.4	42	749	89.2	0	0.00%
Science	9.0	45	809	89.9	2	4.44%
WL	6.4	32	482	75.3	3	9.38%
Fine Arts	4.0	20	337	84.3	1	5.00%
Computer	2.0	10	184	92.0	0	0.00%
PE/Health	3.0	15	267	89.0	1	6.67%
OccEd	3.0	15	214	71.3	3	20.00%
Totals =	53.4	267	4642	86.9	13	4.87%