

June Doe
Superintendent

Cynthia Kelly
Assistant Superintendent

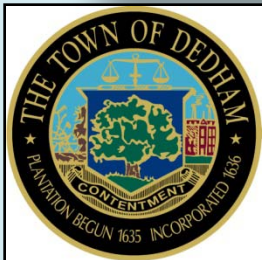
Michael LaFrancesca
Assistant to the Superintendent
for Business & Finance

Kathy Gaudreau
Director of Special Education

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

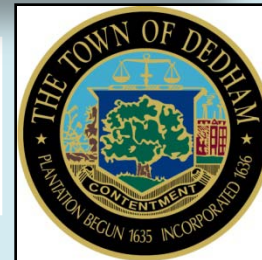


AVERY ELEMENTARY SCHOOL



DEDHAM PUBLIC SCHOOLS

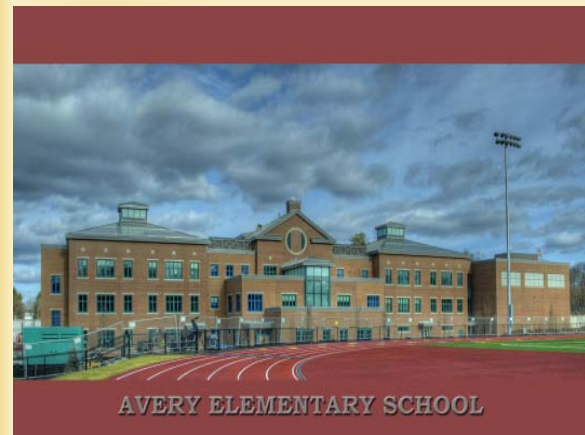
Proposed FY13 Operating Budget



- *New Avery Elementary School*
- *Veterans Field at Stone Park*
- *Everyday math textbooks for K-5*
- *Science textbooks for 4th & 5th grade*
- *Treasures reading textbooks for 1st-3rd grade*
- *Teaming Grade 9*
- *Laptops for all 9th graders*
- *College Board AP Honor Roll*
- *Solar Panels at the High School*
- *Completion of Phase 1 Siemens Project*



Accomplishments



AVERY ELEMENTARY SCHOOL

DEDHAM PUBLIC SCHOOLS BUDGET CALENDAR

FY13

- ✧ **October 1-30, 2011**
 - Asst. to the Superintendent for Business & Finance reviews the Capital Budget with the Superintendent and the Administrative Team
- ✧ **October 19, 2011**
 - School Committee adopts the FY13 budget calendar
- ✧ **November 2, 2011**
 - Budget Sub Committee reviews Capital Budget
- ✧ **November 8, 2011**
 - Asst. to Superintendent for Business & Finance distributes FY13 budget spreadsheet to Principals & Department Chairs
- ✧ **November 9, 2011**
 - Recommended Capital Budget submitted to the School Committee
- ✧ **November 16, 2011**
 - School Committee votes to approve the FY13 Capital Budget
- ✧ **November 21-25**
 - Asst. to the Superintendent for Business & Finance and the Superintendent meet with all Principals and Department Chairs to identify staffing needs and non-staffing expenses
- ✧ **January 31, 2012**
 - Asst. to the Superintendent for Business & Finance presents FY13 Budget recommendation to the Budget Sub-Committee
- ✧ **February 15, 2012**
 - Public Hearing on the FY13 Budget
- ✧ **February 15, 2012**
 - School Committee adopts FY13 Budget
- ✧ **March TBA, 2012**
 - FY12 Presentation to Finance Committee
- ✧ **May 21, 2012**
 - Annual Town Meeting















DEDHAM PUBLIC SCHOOLS BUDGET GUIDELINES & ASSUMPTIONS

FY13

The budget is developed with certain assumptions and priorities established by the School Committee.

The budget reflects the assumption that the School District will meet all federal, state, and locally mandated programs and requirements.

-  Level funding of Chapter 70 by the state
-  Develop a budget that adequately funds the operations of the new Avery School
-  Develop a budget that adequately funds regular and special education programs and services
-  Programs and services supported by fees/tuition/donations/private grants will continue to require this outside funding
-  Continue to identify alternatives that provide services in more cost-effective ways
-  Ensure all legal mandates are met
-  Support the recruitment, hiring and retention of high quality teachers, support staff and administrators
-  Provide adequate classroom supplies, equipment, and professional development opportunities to support all educational programs
-  Fund curriculum initiatives and student assessments
-  Continue to improve student achievement in ELA, mathematics and science
-  Assess and improve all programs (Remedial, Enrichment and Special Education)
-  Continue to develop, implement, and assess targeted improvement plans linked to MCAS data and student achievement

DEDHAM PUBLIC SCHOOLS BUDGET SUMMARY

FY₁₃

DEDHAM PUBLIC SCHOOLS

FY13 BUDGET COMPARISON WITH FY12 BUDGET

CATEGORY	FY12 BUDGET	FY13 BUDGET REQUEST	FY13 vs. FY12 \$	%
PERSONNEL				
REGULAR INSTRUCTION	13,663,097.82	14,284,545.03	621,447	4.55%
SPECIAL EDUCATION	5,944,521.15	6,423,609.80	479,089	8.06%
INSTRUCTIONAL SUPPORT	2,423,253.98	2,481,577.14	58,323	2.41%
OPERATIONS	107,732.00	104,433.03	(3,299)	-3.06%
POLICY & ADMINISTRATION	2,163,360.85	2,202,980.70	39,620	1.83%
SUB-TOTAL PERSONNEL	24,301,965.80	25,497,145.70	1,195,180	4.92%
NON-PERSONNEL				
REGULAR EDUCATION	789,232.00	794,382.00	5,150	0.65%
SPECIAL EDUCATION	4,169,254.00	4,335,032.00	165,778	3.98%
INSTRUCTIONAL SUPPORT	240,630.00	253,130.00	12,500	5.19%
OPERATIONS	376,290.00	451,050.00	74,760	19.87%
POLICY & ADMINISTRATION	608,640.00	617,640.00	9,000	1.48%
SUB-TOTAL	6,184,046.00	6,451,234.00	267,188	4.32%
TOTAL	30,486,012	31,948,380	1,462,368	4.80%
FACILITIES & MAINTENANCE				
PERSONNEL				
Salaries Facilities, Custodians & Maintenance	1,399,858.20	1,535,379.75	135,522	9.68%
NON-PERSONNEL				
Operations and Maintenance Non-Salary	263,500.00	251,600	(11,900)	-4.52%
Electricity	641,000.00	670,000	29,000	4.52%
Heat	507,000.00	555,000	48,000	9.47%
Water	31,000.00	33,000	2,000	6.45%
Telephone	42,800.00	42,800	-	0.00%
P&G supplies Custodial	63,000.00	65,000	2,000	3.17%
P&G supplies Maintenance	103,500.00	102,000	(1,500)	-1.45%
	1,651,800.00	1,719,400.00	67,600.00	4.09%
TOTAL	3,051,658.20	3,254,779.75	203,121.55	6.66%
				
TOTAL PERSONNEL:	25,701,824.00	27,032,525.45	1,330,701	5.18%
TOTAL NON-PERSONNEL:	7,835,846.00	8,170,634.00	334,788	4.27%
GRAND TOTAL FY13 REQUEST:	33,537,670.00	35,203,159.45	1,665,489	4.97%
TRANSPORTATION SUBSIDY:	25,000.00	25,000.00	-	
	33,562,670.00	35,228,159.45	1,665,489	

DEDHAM PUBLIC SCHOOLS GRANT RELIEF

FY09-FY13

0073 Dedham	Amount
FY09 State Fiscal Stabilization Funds	\$413,907.00
Total FY09 ARRA Grants	\$413,907.00
FY10 State Fiscal Stabilization Funds	\$0.00
School-age IDEA 760 Portion 1	\$533,353.00
Pre-K IDEA Portion 1	\$20,732.00
Title I 770 Portion 1	\$86,063.00
Total FY10 ARRA Grants	\$640,148.00
FY11 State Fiscal Stabilization Funds	\$19,497.00
Education Jobs Grant	\$47,562.00
School-age IDEA 760 Portion 2	\$532,299.00
Pre-K IDEA Portion 2	\$20,732.00
Title I 770 Portion 2	\$135,720.00
Total FY10 ARRA Grants	\$755,810.00
FY12 Education Jobs Grant	\$227,922.00
FY13 ARRA/Federal Stimulus Grant	\$0.00



DEDHAM PUBLIC SCHOOLS BUDGET CHANGES

FY13

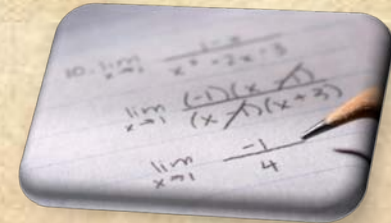
- Special Education – Out of District Tuition

- **Increase of \$144,940.84**

- FY13 Projected \$4,286,316.82

- Circuit Breaker \$1,089,684.70

- FY13 Requested \$3,196,632.12



- Special Education – Contracted Services (Transportation)

- **Increase of \$20,838.00**

- Regular Education

- Instructional Expenses.....\$ 21,650.00

- K-12 supplies & material.....\$ 15,500.00

- Elementary Supplies & Materials..... \$ 6,150.00

- Non-Instruction Expenses.....\$ 10,000.00

- Operations & Maintenance.....\$5,000.00

- Athletics.....\$5,000.00

- Total Personnel Salaries.....\$25,497,145.70

- Which is an increase of \$1,195,179.90

- Due to:

- ❖ Contractual increase, steps, degree change, and longevity
 - ❖ Absorbing (4.5FTE) previously paid by the Jobs Grant
 - ❖ New Positions (3.9FTE) ELL, Reading and Special Education



DEDHAM PUBLIC SCHOOLS FACILITIES BUDGET CHANGES

FY13



- **Utilities Expenses.....\$ 79,000.00**
 - ❖ Electricity.....\$29,000.00
 - ❖ Heat.....\$48,000.00
 - ❖ Water.....\$2,000.00

- **Operations & Maintenance.....\$(11,900.00)**
- **P&G Supplies & Materials.....\$(3,500.00)**

- **Total Personnel Salaries.....\$1,535,379.75**
 - ❖ Increase of \$135,521.55



DEDHAM PUBLIC SCHOOLS BUDGET DRIVERS

FY13

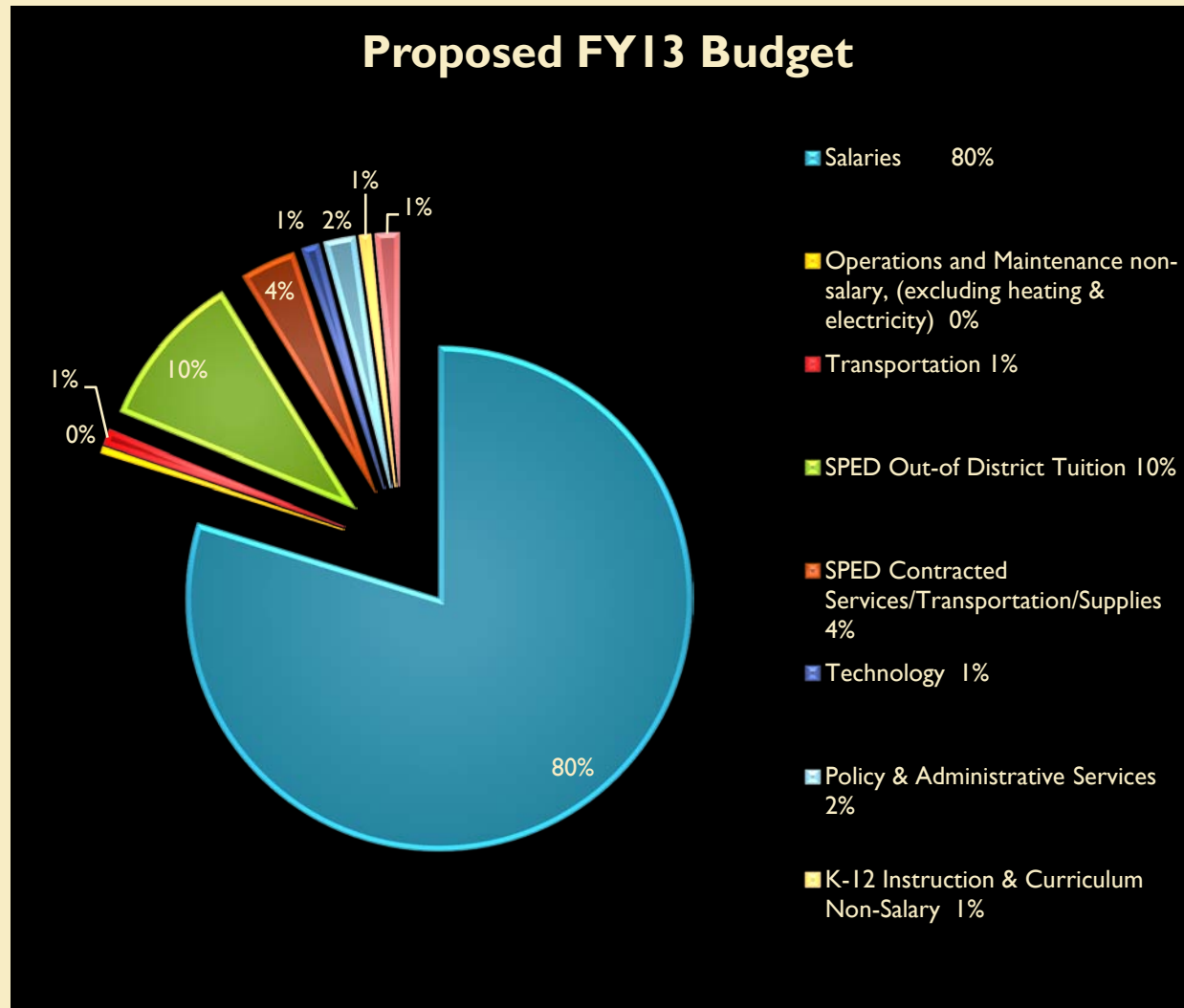
Final FY 12 Budget	30,486,011.08
Proposed FY13 Budget	31,948,379.82
Increase (\$)	1,462,368.74
Increase (%)	4.80%



Budget Drivers	FY12 Budget	Proposed FY13 Budget	Percent of Total Budget	Incremental Change (\$)	Incremental Change (%)
Salaries	\$24,301,965.80	\$25,497,145.70	80%	1,195,179.90	5%
Operations and Maintenance Non-Salary, (excluding heating & electricity)	\$123,450.00	\$128,450.00	0%	5,000.00	4%
Transportation	\$252,840.00	\$322,600.00	1%	69,760.00	28%
SPED Out-of District Tuition	\$3,051,691.28	\$3,196,632.12	10%	144,940.84	5%
SPED Contracted Services	\$247,662.00	\$248,000.00	1%	338.00	0%
SPED Transportation	\$800,000.00	\$825,000.00	3%	25,000.00	3%
SPED Supplies, Material, Equipment	\$69,900.00	\$65,400.00	0%	(4,500.00)	-6%
Instructional Technology	\$344,745.00	\$344,745.00	1%	0.00	0%
Computer Administration	\$100,630.00	\$100,630.00	0%	0.00	0%
Student Services (Guidance, Nurse)	\$30,450.00	\$30,450.00	0%	0.00	0%
Policy & Administrative Services	\$490,640.00	\$490,640.00	2%	0.00	0%
Unemployment Insurance	\$53,000.00	\$53,000.00	0%	0.00	0%
Contracted Service - Connect Ed	\$9,000.00	\$9,000.00	0%	0.00	0%
Systemwide Textbooks-Replacement	\$56,000.00	\$65,000.00	0%	9,000.00	16%
High School Supplies, Materials, Equipment	\$77,200.00	\$77,200.00	0%	0.00	0%
Middle School Supplies, Materials, Equipment	\$41,400.00	\$40,000.00	0%	(1,400.00)	-3%
Elementary Schools Supplies, Materials, Equipment	\$132,950.00	\$139,100.00	0%	6,150.00	5%
Athletic Program	\$90,000.00	\$95,000.00	0%	5,000.00	6%
K-12 Instruction & Curriculum Non-Salary	\$212,487.00	\$220,387.00	1%	7,900.00	4%
Total	\$30,486,011.08	\$31,948,379.82	100%	1,462,368.74	4.80%

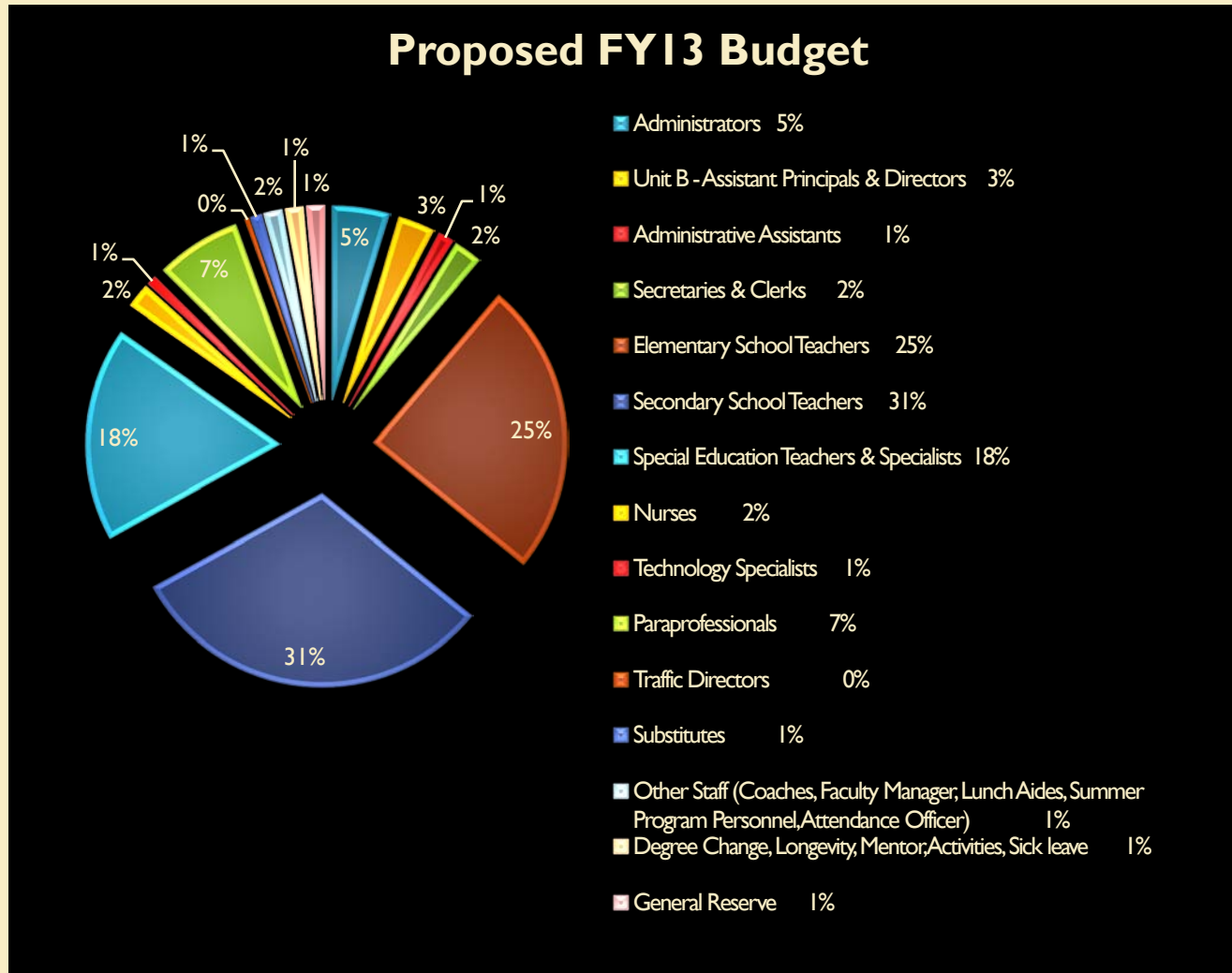
DEDHAM PUBLIC SCHOOLS BUDGET DRIVERS

FY13



DEDHAM PUBLIC SCHOOLS BUDGET SALARY BREAKDOWN

FY13



DEDHAM PUBLIC SCHOOLS FACILITIES BUDGET DRIVERS

FY13

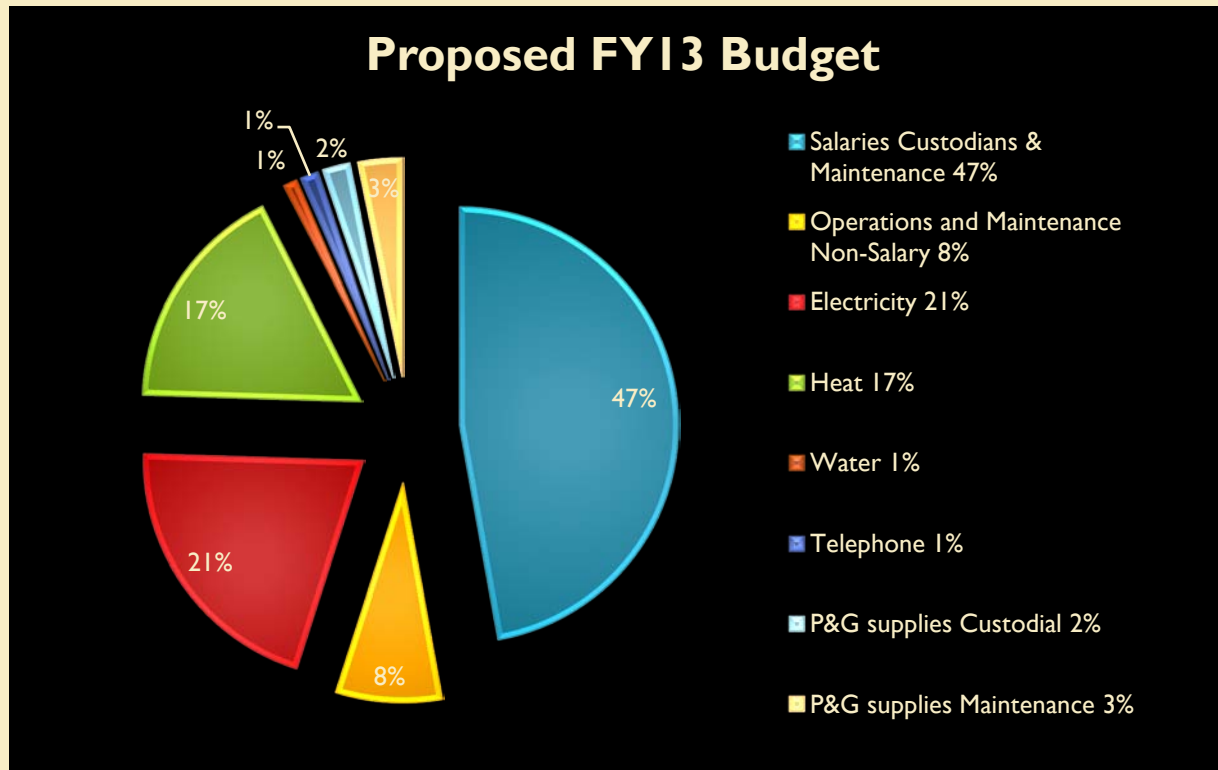
Final FY 12 Budget	3,051,658.20
Proposed FY13 Budget	3,254,779.75
Increase (\$)	203,121.55
Increase (%)	6.66%



Budget Drivers	FY12 Budget	Proposed FY13 Budget	Percent of Total Budget	Incremental Change (\$)	Incremental Change (%)
Salaries Custodians & Maintenance	\$1,399,858.20	\$1,535,379.75	47%	135,521.55	10%
Operations and Maintenance Non-Salary	\$263,500.00	\$251,600.00	8%	(11,900.00)	-5%
Electricity	\$641,000.00	\$670,000.00	21%	29,000.00	5%
Heat	\$507,000.00	\$555,000.00	17%	48,000.00	9%
Water	\$31,000.00	\$33,000.00	1%	2,000.00	6%
Telephone	\$42,800.00	\$42,800.00	1%	0.00	0%
P&G supplies Custodial	\$63,000.00	\$65,000.00	2%	2,000.00	3%
P&G supplies Maintenance	\$103,500.00	\$102,000.00	3%	(1,500.00)	-1%
Total	\$3,051,658.20	\$3,254,779.75	100%	203,121.55	6.66%

DEDHAM PUBLIC SCHOOLS BUDGET BREAKDOWN FACILITIES

FY13



DISTRICT CORE VALUES

