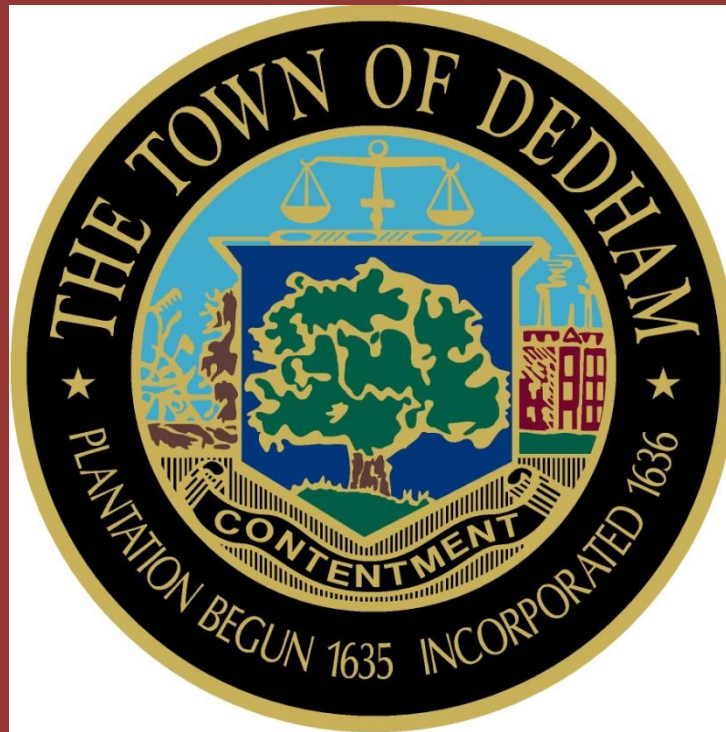


Dedham Public Schools

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

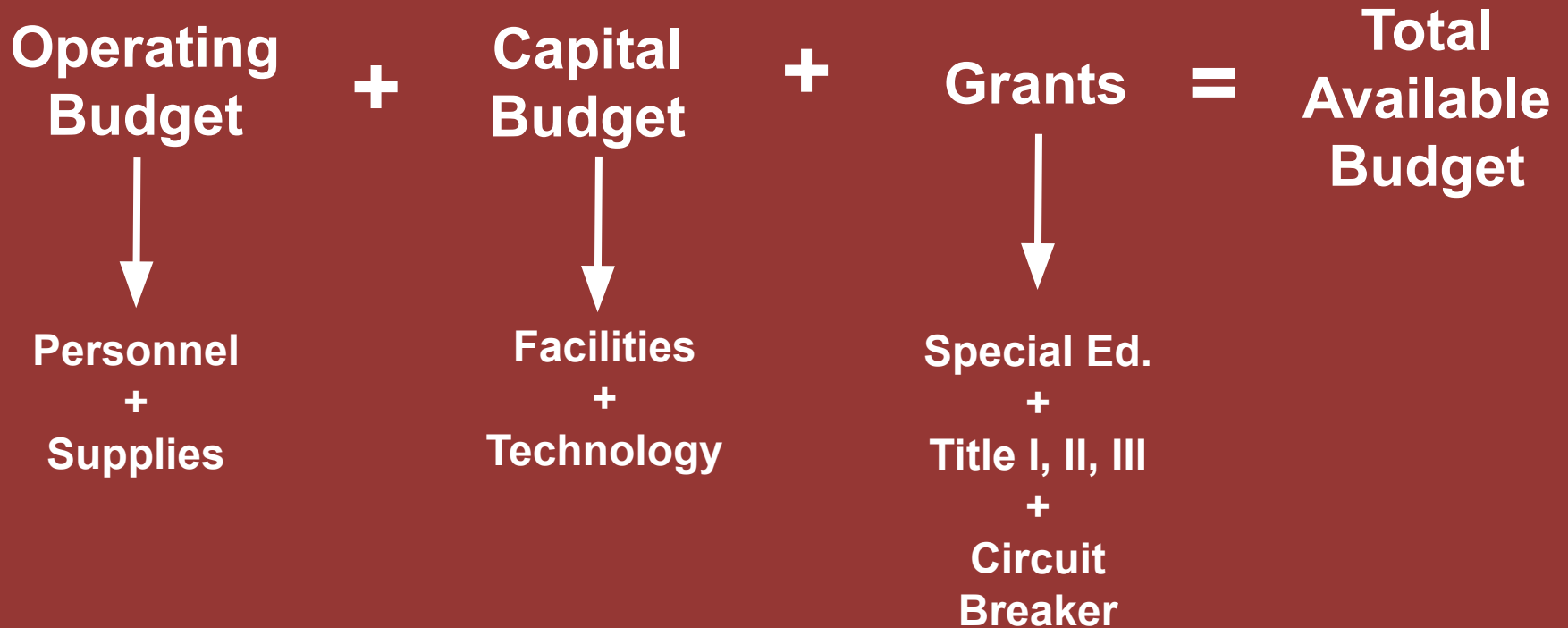


Superintendent's Proposed FY23 Budget

Wednesday, January 19, 2022

FY23 (2022-23) Budget

The “Big Picture”



FY23 Budget Development Process

- October 2021 - Facilities review of all buildings by Denise Moroney & Ed Gotgart**
- November 2021 - Capital projects needs developed and prioritized**
- December 2021 - Capital projects voted by Committee. Operating budget developed**
- January 2022 - Operating Budget requests reviewed individually with all stakeholders**
- January 19 - Operating Budget hearing and discussion**
- January 26 - State of the Schools Address**
- February 2 - School Committee votes operating budget**
- March - FY23 Capital Budget reviewed with Finance Committee**
- March - FY23 Operating Budget reviewed with Finance Committee**
- May 16 - FY23 Budgets voted at Spring Town Meeting**

Recent Operating Budget History

D.P.S. Operating Budget History

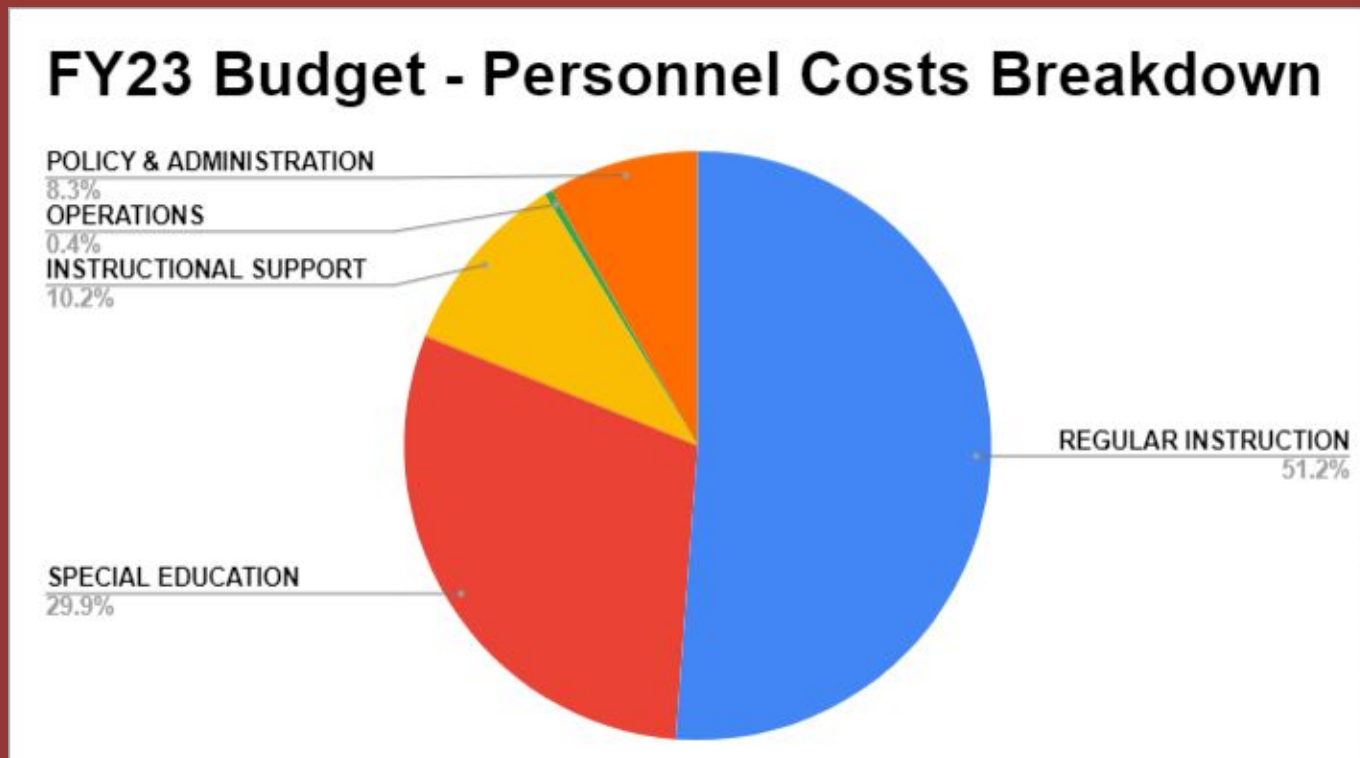
Education	FY2018	FY2019	FY2020	FY2021	FY 2022	5-Year Average
Approved Budget	\$37,493,652	\$39,001,100	\$40,833,100	\$42,576,992	\$44,371,206	\$40,855,210
Change from prior year	\$1,413,844	\$1,507,448	\$1,832,000	\$1,743,892	\$1,794,214	\$1,658,280
Percent Change	3.92%	4.02%	4.70%	4.27%	4.21%	4.22%
Facilities	\$3,790,854	\$3,788,882	\$3,889,797	\$4,068,737	\$4,178,303	\$3,943,315
Amount Increase	\$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%
Total Budget	\$41,284,506	\$42,789,982	\$44,722,897	\$46,645,729	\$48,549,509	\$44,798,525
Change from prior year	\$1,562,801	\$1,505,476	\$1,932,915	\$1,922,832	\$1,903,780	\$1,765,561
Percent Change	3.93%	3.65%	4.52%	4.30%	4.08%	4.10%

FY23 Budget Drivers

“Level Service” Contractual Increases, Steps, Lanes

	FY22 Base Budget Education	\$44,371,206	
1	FY23 Collective Bargaining "Level Service" Increases	\$1,756,470	3.96%

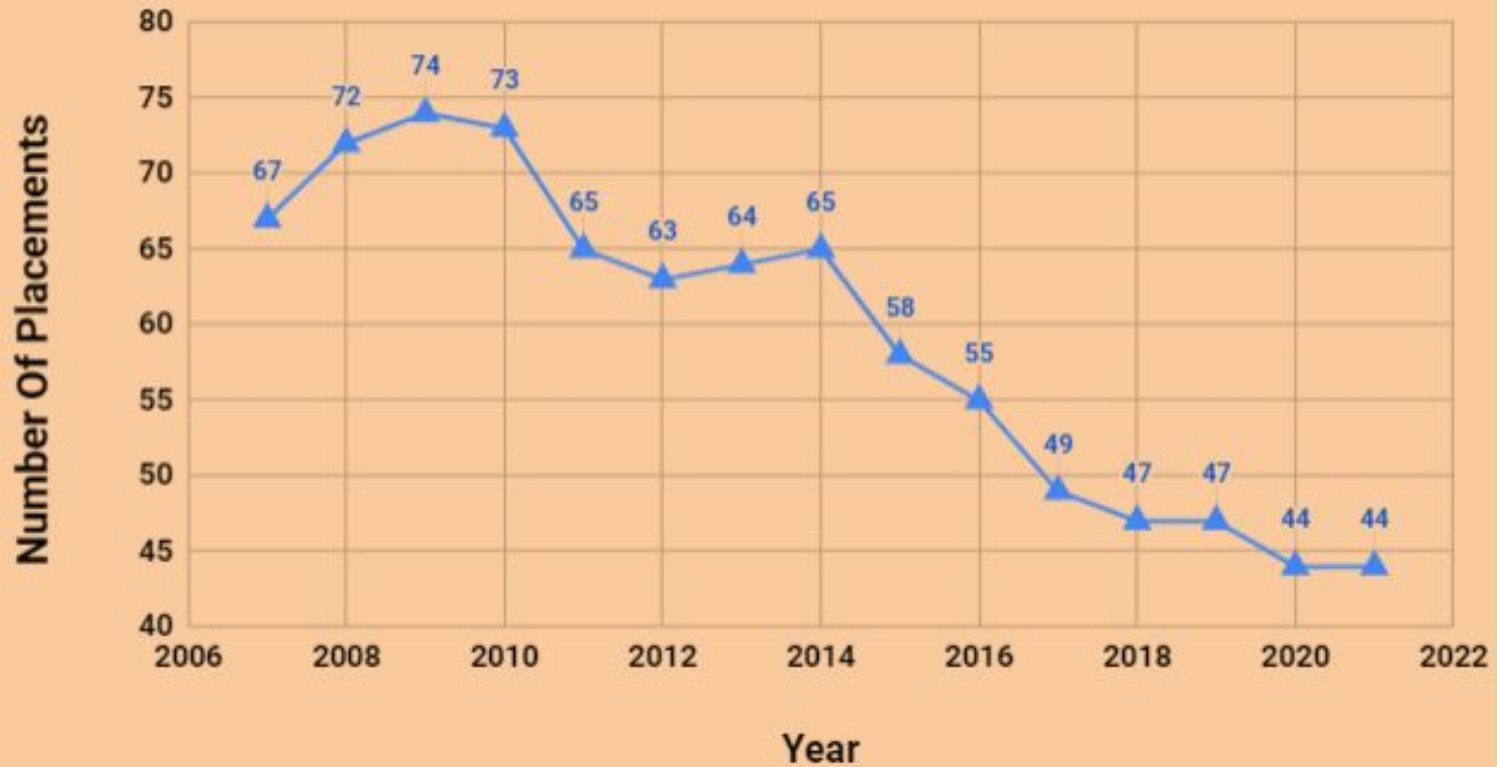
Education Personnel Costs Breakdown



Budget Drivers

Special Education Out Of District Tuition
\$250,000 Increase

Out Of District Placements History



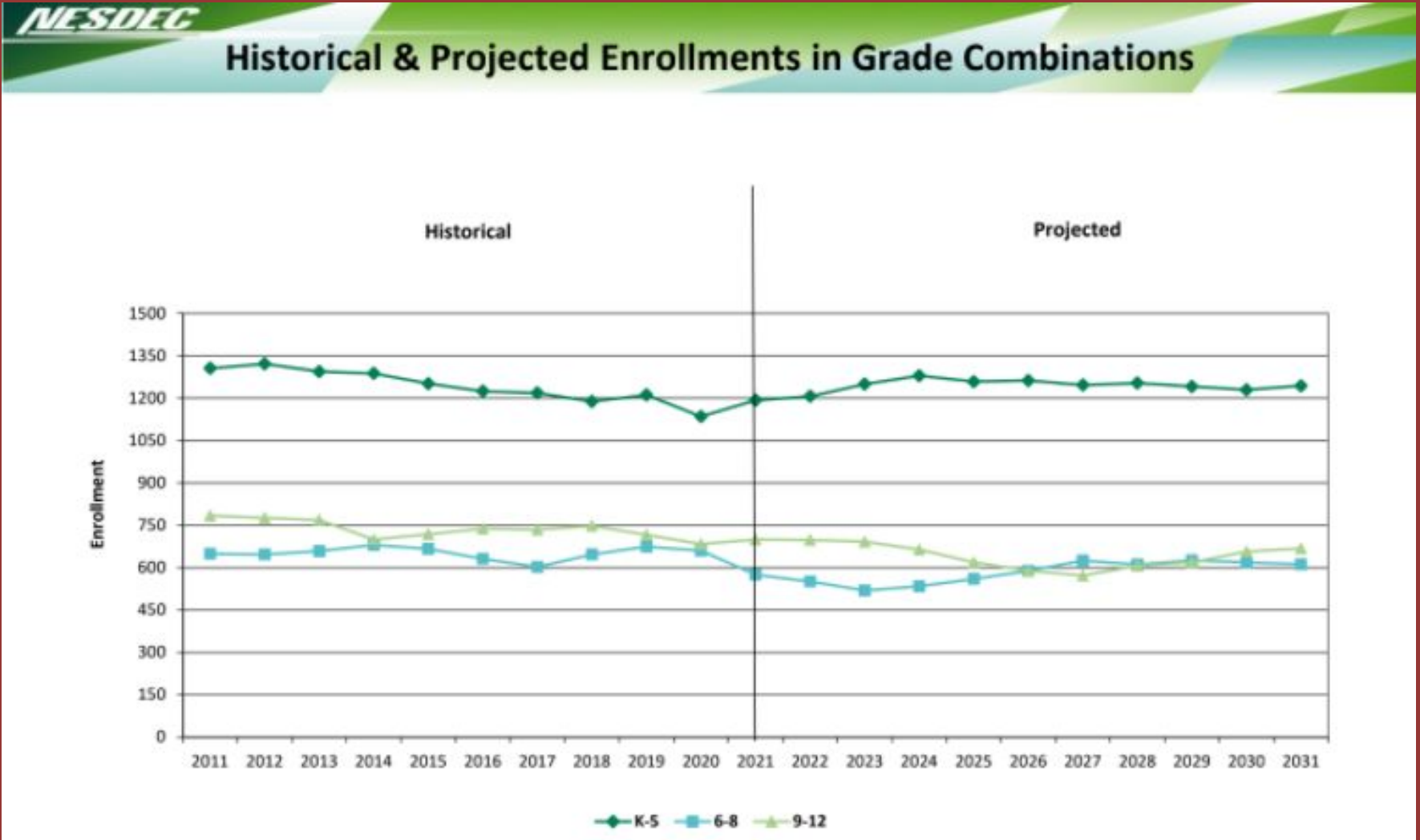
Budget Drivers

Enrollment Increase - Additional Gr. 5 Classroom at Greenlodge
Continue with 4 classrooms in Gr. 2 at Avery

Elementary Class Sizes as of January 17, 2022

	Gr. 1		Gr. 2		Gr. 3		Gr. 4		Gr. 5		TOTAL
	Teacher	#	Teacher	#	Teacher	#	Teacher	#	Teacher	#	
Avery	Regular Ed 1	17	Regular Ed 1	20	Regular Ed 1	18	Regular Ed 1	16	Regular Ed 1	17	
	Regular Ed 2	18	Regular Ed 2	20	Regular Ed 2	17	Regular Ed 2	14	Regular Ed 2	16	
	Regular Ed 3	18	Regular Ed 3	20	Regular Ed 3	18	Regular Ed 3	15	Regular Ed 3	20	
	Regular Ed 4	16					Sub-Separate 1	2	Sub-Separate 1	6	
	Sub-Separate 1	1									
		70		60		53		47		59	289
Greenlodge	Regular Ed 1	18	Regular Ed 1	19	Regular Ed 1	18	Regular Ed 1	17	Regular Ed 1	22	
	Regular Ed 2	16	Regular Ed 2	20	Regular Ed 2	17	Regular Ed 2	16	Regular Ed 2	21	
	Regular Ed 3	20	Regular Ed 3	21	Regular Ed 3	18	Regular Ed 3	18			
	Sub-Separate 1	2	Sub-Separate 1	1	Sub-Separate 1	1	Sub-Separate 1	3	Sub-Separate 1	2	
	56		61		54		54		45	270	
Oakdale	Regular Ed 1	14	Regular Ed 1	20	Regular Ed 1	19	Regular Ed 1	16	Regular Ed 1	18	
	Regular Ed 2	13	Regular Ed 2	21	Regular Ed 2	18	Regular Ed 2	17	Regular Ed 2	18	
	Regular Ed 3	15	Regular Ed 3	22			Regular Ed 3	18	Regular Ed 3	17	
		42		63		37		51		53	246
Riverdale	Regular Ed 1	18	Regular Ed 1	16	Regular Ed 1	21	Regular Ed 1	13	Regular Ed 1	14	
	Regular Ed 2	18	Regular Ed 2	16	Regular Ed 2	23	Regular Ed 2	13	Regular Ed 2	17	
	36		32		44		26		31	169	
TOTALS		204		216		188		178		188	974

Budget Drivers



Additional Grade 5 Classroom at Greenlodge
Additional Grade 2 Classroom added at Avery in 2021

FY23 Personnel Reductions

Enrollment Decrease at DMS (1.0 FTE reduction) = \$ 70,000

Additional FY23 Personnel Requests

Elementary Classroom Teachers (2.0 FTE) = \$140,000

LifeStart Special Ed Teacher (1.0 FTE) = \$ 70,000

STAR Program Paraprofessional (1.0 FTE) = \$ 29,000

FY23 Budget Reductions & Requests

Reductions To Professional Development = - \$175,000

Yellow Bus Transportation Increase = \$ 50,000

ELL Family Support Liaison Stipends = \$ 24,000

Stipends for drama, field trips, after school = \$ 42,500

Various Expense Budget Requests = \$ 18,400

Superintendent's Proposed FY23 Education Budget

FY23 Superintendent Operating Budget Recommendations

	FY22 Base Budget Education	\$44,371,206	
1	FY23 Collective Bargaining "Level Service" Increases	\$1,756,470	3.96%
2	Special Education Out of District Tuition Increase	\$250,000	0.56%
3	Reductions to Curriculum, Instruction & Assessment	-\$175,000	-0.39%
4	District Bus Transportation (New 3-year contract)	\$50,000	0.11%
5	<u>Personnel Requests/Reductions</u>	\$169,000	0.38%
6	<u>Stipend/Expense Requests</u>	\$74,900	0.17%
	Total FY23 Budget Request Increase =	\$2,125,370	4.79%
	Total FY23 Education Budget Request =	\$46,496,576	

Superintendent's Proposed FY23 Budget Facilities Department Request

FY23 School Facilities Operating Budget Recommendations

	FY22 Base Budget FACILITIES	\$4,178,303	
1	FY23 Collective Bargaining "Level Service" Increases	\$129,706	3.10%
2	0.5 FTE Custodial Addition at DHS	\$26,000	0.62%
4	Tree Removal, Pest Control, Building Repairs increases	\$38,800	0.93%
5	Uniform/Footwear Cost Increase	\$1,550	0.04%
	Total FY23 Budget Request Increase =	\$196,056	4.69%
	Total FY23 Facilities Budget Request =	\$4,374,359	

Overall FY23 Operating Budget Request Summary

	FY23 Increase	FY23 Total	
FY23 Education Operating Budget Request	\$2,125,370	\$46,496,576	4.79%
FY23 Facilities Operating Budget Request	\$196,056	\$4,374,359	4.69%
Total FY23 Request	\$2,321,426	\$50,870,935	4.78%

Questions?