

Dedham Public Schools



Dedham's new Early Childhood Education Center - Opened February 2019

FY21 Operating Budget Request

Presented to the Finance & Warrant Committee

REVISED - June 17, 2020

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2019-20 Dedham School Committee



Left to Right

<i>Steve</i>	<i>Tracey</i>	<i>Mayanne</i>	<i>Melissa</i>	<i>Kevin</i>	<i>Josh</i>	<i>Lisa</i>
<i>Bilafer</i>	<i>White</i>	<i>Briggs</i>	<i>Pearrow</i>	<i>Coughlin</i>	<i>Donati</i>	<i>Laprade</i>
				<i>(Chair)</i>		<i>(Co-Chair)</i>

FY21 Introductory Letter To Finance & Warrant Committee

Dedham Public Schools

Home of America's First Tax-Supported Free Public School

Michael J. Welch

*Superintendent
781-310-1011*

Samuel A. Rippin

*Assistant Superintendent
For Business & Finance
781-310-1023*



Dr. Ian P. Kelly

*Assistant Superintendent
781-310-1020*

Elizabeth O'Connell

*Director of Special Education
781-310-1025*

To The Dedham Finance & Warrant Committee:

March 6, 2020

Please accept this publication as the background information for the Dedham Public Schools FY2021 Operating Budget request. The Dedham School Committee voted to approve these requests at their regular meeting on Wednesday, January 29, 2020. I would like to thank Sam Rippin, our Assistant Superintendent for Business and Finance and all his business office colleagues for their many hours of effort in this work.

This FY2021 Operating Budget reflects close alignment with our Five-Year Strategic Plan and the School Committee's 2019-20 Annual Goals. The requests meet our overall goal of providing for the needs of all students in an equitable manner that respects the pressure facing the taxpayers of Dedham. A considerable portion of this year's budget request increase (4.22%) represents revenue required to fund our "level service" collective bargaining contractual increases. As FWC members are aware, the fall of 2019 marked a challenging period in our contract negotiations history as the Dedham Education Association conducted a one-day teachers strike on Friday, October 25. After over 18 months of negotiations, we are pleased to have eventually come to an agreement and look forward to improved relations in the future.

Finance Committee members may also wish to revisit our October 2017 Benchmarking Report to review our progress on various metrics commonly used to evaluate the quality and effectiveness of schools. We are proud of our efforts toward reflective improvement, and will continue to hold ourselves accountable for student achievement gains.

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,

Michael J. Welch
Superintendent

The Dedham Public Schools does not discriminate on the basis of age, race, color, sexual orientation, gender identity, religion, national origin, or handicap in its educational activities or employment practices.

Administration Building, 100 Whiting Avenue, Dedham, MA 02026 (781) 310-1000 www.dedham.k12.ma.us

FY21 REVISED Letter To Finance & Warrant Committee

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Dr. Ian P. Kelly
Assistant Superintendent
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Elizabeth O'Connell
Director of Special Education
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To The Dedham Finance & Warrant Committee:

July 6, 2020

The COVID-19 pandemic during the spring of 2020 has caused unprecedented disruption and challenges to all aspects of society. The challenges to municipal finance are not yet entirely clear, but we acknowledge the many unknowns and potentially catastrophic impacts to our state and local budgets. It is with these perils in mind that we submit this REVISED FY21 School Department Operating Budget.

The School Department was originally scheduled to present its FY21 Operating Budget Request to the Finance and Warrant Committee on Tuesday, March 17, 2020. When schools were closed on Friday, March 13, we had no idea of the depth to which this disease would impact every aspect of our lives.

Since mid-March the School Department has kept in constant contact with state and local officials to monitor the fiscal impacts of the pandemic. We have also worked closely with Town Manager Leon Goodwin and Interim Director of Finance Chris McGoldrick to coordinate our efforts to effectively use CARES Act funding and other new revenue resources to meet our current and future needs. Ultimately, the School Department was asked to trim its original FY21 Budget Request by \$500,000. At its June 17, 2020 meeting, the School Committee ultimately revised and approved their FY21 Operating Budget with this half-million dollar reduction. I have highlighted all revisions from our original FY21 Budget in YELLOW for your convenience.

We again appreciate the strong support the schools have received from the Finance and Warrant Committee, the Town Manager, and the citizens of Dedham. While other cities and towns are struggling to cope with so many fiscal ambiguities, Dedham has continued to prioritize education as the key to its future. Thank you.

Sincerely,

Michael J. Welch
Superintendent

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2019-20 School Committee Goals

(Approved September 4, 2019)

Elementary School Facilities Plan

The School Committee will complete a Facilities Master Plan Update, using input gathered from public hearings and elementary school-based forums. The School Committee will work with the School Building Rehabilitation Committee (SBRC) to jointly submit a Statement of Interest (SOI) to the Massachusetts School Building Authority (MSBA) by February 2020. This submission will reflect the immediate need to address the renovation/replacement of the Oakdale, Greenlodge, and/or Riverdale elementary schools.

FY 2021 Budget Development

By January 2020 the Budget Subcommittee will conduct a thorough review of the FY2020 Budget and outline a fiscally responsible FY2021 Budget that addresses the increasingly complex programmatic needs of our students and the ongoing upkeep of our facilities. The final approved FY2021 Budget will support the learning of all students, the instructional and professional development of all educators, and the momentum to maintain a first class district.

Communications & Community Engagement

The School Committee will assist the Communications and Community Engagement Coordinator in organizing a series of unique communication outreach opportunities to inform and engage the community. These efforts will focus on increasing proactive and responsive messaging through outreach about the schools via presence at existing district and community events and a consistent media presence. This commitment will serve as an opportunity to solicit feedback about families' experiences in the District and help to inform our improvement efforts in the future.

Educational Equity

The School Committee will receive bi-monthly reports that analyze the equitable allocation of resources to support learning for all students and with a particular eye toward high needs and low incidence groups. These reports will evaluate any disproportionalities with regard to student engagement and success in academic and extracurricular experiences. This data will be used to make budgetary recommendations about future programming to support a more equitable climate for all students.

Avery/DMS/DHS Campus Circulation Safety Plan

The School Committee will evaluate the data and recommendations received from the 2019 VHB Circulation Study presented in spring 2020. Through a series of community input sessions, this information will be used to develop a comprehensive plan aimed at improving student/employee/staff/visitor safety and access throughout the Avery/DMS/DHS campus and surrounding neighborhoods. This plan will suggest a range of improvements that may require significant investment in local infrastructure upgrades and collaboration with additional Town of Dedham boards, departments, and committees.

FY21 Budget Development Calendar

- **October 1-30, 2019**
 - Asst. to the Superintendent for Business & Finance reviews the Capital Budget with the Superintendent and the Administrative Team
- **November 6, 2019**
 - Budget Sub Committee reviews FY21-25 Capital Budget
- **November 19, 2019**
 - Asst. to Superintendent for Business & Finance distributes FY21 Budget spreadsheet to Principals & Department Chairs
- **November 20, 2019**
 - School Committee adopts the FY21 Budget calendar
- **November 20, 2019**
 - Budget Sub Committee Recommends FY21-25 Capital Budget submitted to the School Committee
- **November 25-December 6, 2019**
 - 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
- **December 4, 2019**
 - FY21-25 Capital Budget to be presented to the full School Committee
- **December 18, 2019**
 - Asst. to the Superintendent for Business & Finance presents FY21 Operating Budget recommendation to the Budget Sub-Committee
 - School Committee votes to approve the FY 21-25 Capital Budget
- **January 8, 2020**
 - Asst. to the Superintendent for Business & Finance presents FY21 Budget recommendation to the Budget Sub-Committee for approval.
- **January 15, 2020**
 - Public Hearing I on the FY21 Budget
- **January 22, 2020**
 - Public Hearing II on the FY21 Budget
- **January 29, 2020**
 - School Committee adopts FY21 Budget during the State of Schools presentation.
- **March, 2020**
 - FY21 Presentation to the Finance Committee
- **May, 2020**
 - Annual Town Meeting

Town Of Dedham 5-Year Operating Budget Funding History

D.P.S. Operating Budget History						
Education	FY2017	FY2018	FY2019	FY2020	FY2021	5-Year Average
Approved Budget	\$36,079,808	\$37,493,652	\$39,001,100	\$40,833,100	\$42,576,992	\$39,196,930
Change from prior year	\$1,354,295	\$1,413,844	\$1,507,448	\$1,832,000	\$1,743,892	\$1,570,296
Percent Change	3.90%	3.92%	4.02%	4.70%	4.27%	4.16%
Facilities	\$3,641,897	\$3,790,854	\$3,788,882	\$3,889,797	\$4,068,737	\$3,836,033
Amount Increase	\$61,996	\$148,957	-\$1,972	\$100,915	\$178,940	\$97,767
Percent Increase	1.73%	4.09%	-0.05%	2.66%	4.60%	2.61%
Total Budget	\$39,721,705	\$41,284,506	\$42,789,982	\$44,722,897	\$46,645,729	\$43,032,964
Change from prior year	\$1,416,291	\$1,562,801	\$1,505,476	\$1,932,915	\$1,922,832	\$1,668,063
Percent Change	3.70%	3.93%	3.65%	4.52%	4.30%	4.02%

DEDHAM PUBLIC SCHOOLS FY21 OPERATING BUDGET

FY21 Personnel Costs Breakdown

PERSONNEL CATEGORY	FY20	FY21 BUDGET	FY21 vs. FY20	
	BUDGET	PROPOSAL	\$	%
REGULAR INSTRUCTION	\$18,334,077	\$18,821,027	\$486,950	2.66%
SPECIAL EDUCATION	\$9,803,688	\$10,843,578	\$1,039,890	10.61%
INSTRUCTIONAL SUPPORT	\$3,604,443	\$3,730,151	\$125,708	3.49%
OPERATIONS	\$162,781	\$159,587	-\$3,194	-1.96%
POLICY & ADMINISTRATION	\$2,886,445	\$2,966,173	\$79,728	2.76%
SUB-TOTAL PERSONNEL	\$34,791,434	\$36,520,516	\$1,729,082	4.97%

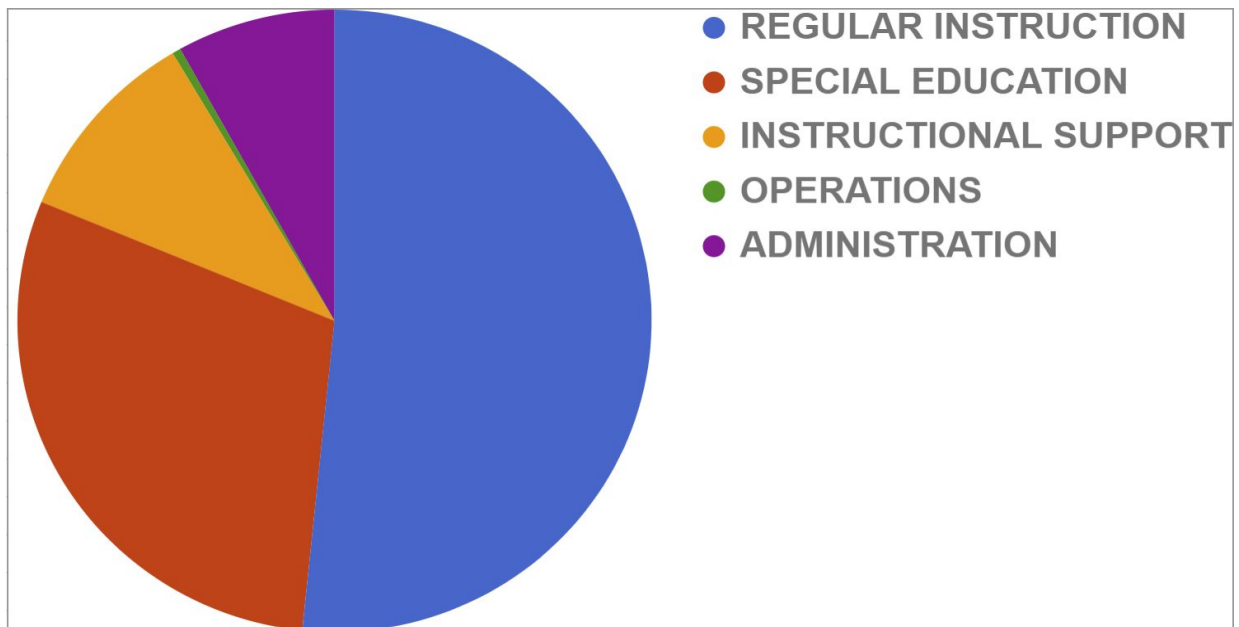
Regular Instruction: Licensed classroom teachers, department chairs, curriculum coordinators, instructional coaches, English Language Learner (ELL) teachers, technology educators, general education paraprofessionals

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

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

Operations: Traffic crossing guards, lunchroom supervision, attendance officer

Policy & Administration: Principals, central office administrators, human resources, business office, administrative assistants



Dedham Public Schools FY20 Personnel By Full-Time Equivalent (FTE)

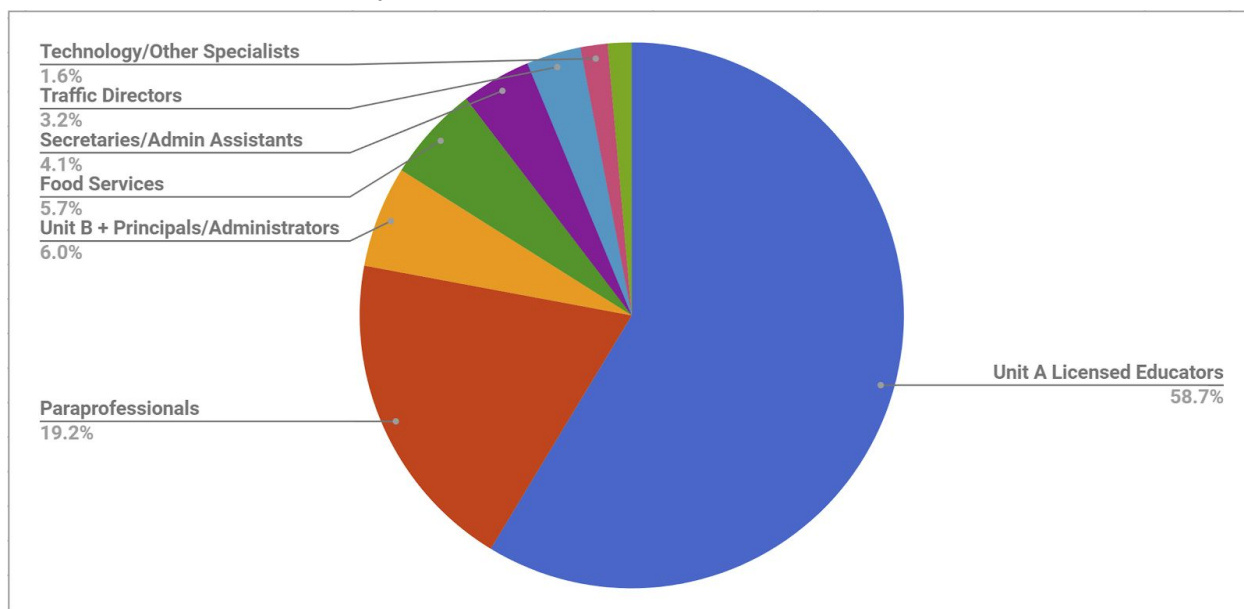
The chart below shows a five-year history of full-time equivalent (FTE) employees in the Dedham Public Schools. You will notice a considerable decrease from FY17 to FY18 as a result of the District Restructuring initiative, the realignment of our leadership structure, and the move to an instructional coach classroom support model. In FY20 and FY21, you will notice increases due to a variety of factors including the addition of in-district special education programming (LifeStart and STAR expansion) and enrollment increases at the ECEC. Due to the increase from 174 students in 2018 to 230 students in 2020, the number of Kindergarten classes in the district increased from 9 in FY19 to 12 in FY21. This required the hiring of additional teaching, paraprofessional, and support staff to serve these students, but much of this was covered through tuition increases at the preschool level in FY20 and FY21. Other grant or revolving funded positions for FY21 include the DELTA program at DHS and the Nurse Case Manager position funded through a DESE grant.

	FY2017	FY2018	FY2019	FY2020	FY2021		
	FTE	FTE	FTE	FTE	FTE	Operating	Grants &
Job Class	Total	Total	Total	Total	Total	Budget	Revolving
Unit A Licensed Educators	297.4	287.9	290.2	301.2	306.1	301.7	5.4
Paraprofessionals	101.1	95.8	95.2	100.0	102.5	99.0	3.5
Unit B + Principals/Administrators	25.7	29.7	29.7	30.0	29.0	29.0	0.0
Food Services	28.0	28.0	28.0	28.0	30.0	0.0	20.0
Secretaries/Admin Assistants	21.5	21.5	20.5	21.5	21.0	20.0	1.0
Traffic Directors	16.0	16.0	16.0	16.0	16.0	16.0	0.0
Technology/Other Specialists	8.0	8.0	8.0	8.6	8.0	8.0	0.0
Educational Interventionists	3.0	3.0	7.0	8.0	9.0	5.4	3.6
Total =	500.7	489.9	494.6	513.3	521.6	479.1	33.5

Unit A Licensed Educators: Classroom teachers, department chairs, guidance counselors, school adjustment counselors, English Language Learner (ELL) teachers, school nurses, librarians, technology educators, special educators, speech/language teachers, psychologists, speech/language teachers, behavioral specialists

Paraprofessionals: General and special education, library, child care

Unit B: Special Education director and educational team leaders, technology, athletics, assistant principals, preK-8 curriculum coordinators, early childhood coordinator



Professional Development Investment History

Dedham Public Schools
Office of Curriculum, Instruction, and Assessment
Professional Development Overview

District Operating Budget Professional Development Allocations

Budget Line	FY2017	FY2018	FY2019	FY2020	FY2021 (REVISED)
Professional Development - District	\$35,000	\$35,000	\$35,000	\$35,000	\$0
Research and Development	\$25,000	\$90,000	\$90,000	\$90,000	\$60,000
Stipends to Attend PD	\$40,000	\$40,000	\$40,000	\$40,000	\$5,000
Other Expenses to Attend PD	\$100,000	\$100,000	\$100,000	\$65,000	\$5,000
Total	\$200,000	\$265,000	\$265,000	\$230,000	\$70,000

Professional Development Focus and Training Investments

Over the past four years the District has allocated professional development funds 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. A detailed overview of the district and building/department level initiatives follows

Strategic District Initiatives	FY2017	FY2018	FY2019	FY2020
Implement and support instructional coaching model	-	\$45,000	\$12,000	-
Implement and support comprehensive phonics and phonemic awareness curriculum and program K-2 (<i>"Foundations"</i>)	\$22,000	\$27,000	-	-
Implement and support comprehensive and rigorous literacy curriculum and program K-5 (<i>"Lucy Calkins Reading and Writing"</i>)	\$35,000	\$72,000	\$59,000	\$16,000
Implement and support comprehensive and rigorous science curriculum K-5 (<i>"Building Blocks of Science"</i>)	-	-	\$11,000	\$11,000
Implement and support comprehensive and rigorous PK curriculum (<i>"Tools of the Mind"</i>)	-	-	\$22,000	\$20,000
Strategic District Initiatives Total Investments:	\$57,000	\$144,000	\$104,000	\$47,000

Building/Department Level Initiatives	FY2017	FY2018	FY2019	FY2020
Implement and support collaborative problem solving at DMS (“Think Kids”)	-	-	\$35,000	\$35,000
Support alignment of Social Studies and History curriculum to new June 2018 DESE standards (6-12) incorporating new Grade 8 Civics and new sequence	-	\$20,000	\$8,000	-
Implement and support effective technology practices in the classroom	\$8,000	\$8,000	\$8,000	\$8,000
Implement effective practices in the development of Individualized Education Plans (IEPs) and related services	\$15,000	\$35,000	\$40,000	\$40,000
Building/Department Level Initiatives Totals :	\$23,000	\$63,000	\$91,000	\$83,000

	FY2017	FY2018	FY2019	FY2020
Strategic District Initiatives Total Investments:	\$57,000	\$144,000	\$104,000	\$47,000
Building/Department Level Initiatives Totals :	\$23,000	\$63,000	\$91,000	\$83,000
Overall Professional Development Training Investments:	\$80,000	\$207,000	\$195,000	\$130,000

FY2021 Impacts On Curriculum, Instruction, and Assessment

In June of 2020 Dedham’s Town Manager asked the district to reduce its original FY21 operating budget request by \$500,000 given the uncertainty of the fiscal landscape for the coming year. Anytime budget reductions are necessary it is always our first priority to maintain existing programs for all students in the Dedham Schools. This translates into keeping faculty and staff to deliver services to students and maintaining the basic materials necessary to do so. In order to achieve this \$500,000 reduction to the School Department’s original FY21 request, the District elected to make **significant reductions totaling \$243,190** in its budget allocations to the Office of Curriculum, Instruction and Assessment. Within this quarter-million dollars, \$160,000 of these reductions impact professional development and educator training. The remaining \$83,190 will reduce the textbooks and curriculum materials budget for new and existing programs throughout the district. Outdated textbooks slated to be replaced (primarily at Dedham High School) will need to be retained for at least another year.

These reductions will have no direct impact on the number of faculty and staff who serve students in the schools each day, nor will the number or quality of student programs be diminished. However, the reductions outlined in the previous paragraph will greatly restrict opportunities for teachers to attend professional conferences, trainings, and seminars as described on page 12 above and, in addition, will limit the purchase of new or replacement curriculum materials intended to supplement and enhance existing programming. This will require the district to reallocate other resources (wherever possible) in order to provide any type of support for educator professional development and trainings or the replacement of aging materials for district programs. These reductions will also curtail the District’s ability to meet ongoing strategic initiatives and postpone others that were slated to begin in FY21.

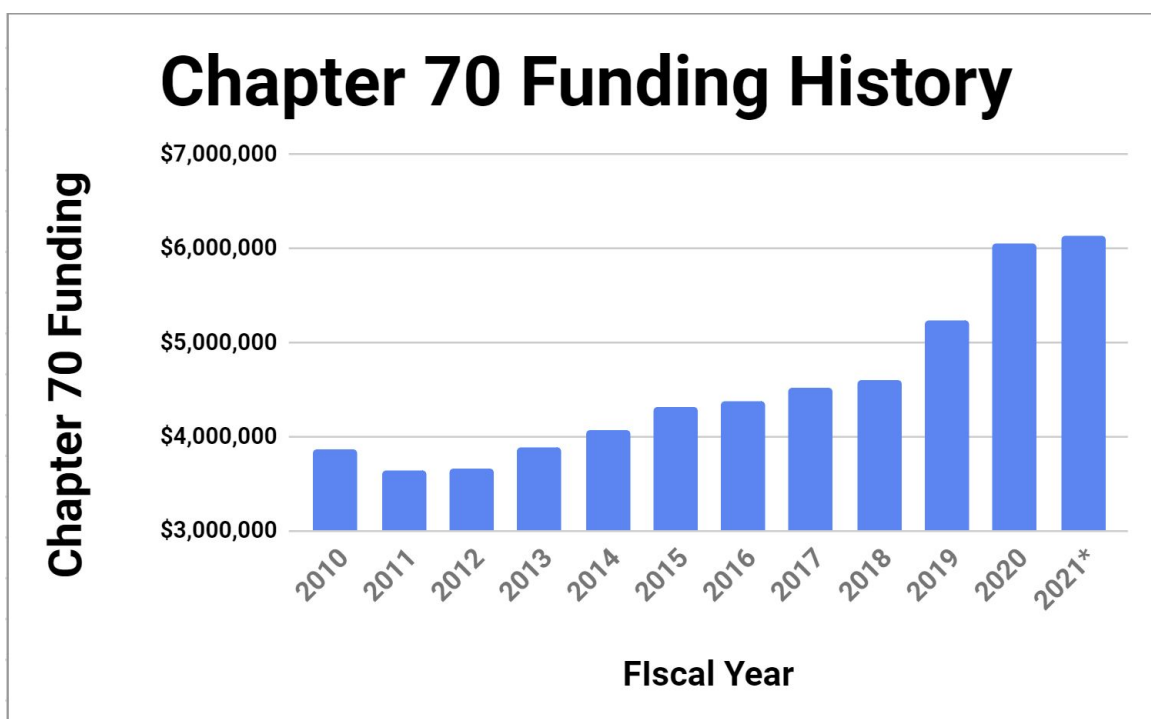
Dedham Public Schools Chapter 70 Revenue History

The [“Chapter 70 program”](#) is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, it also establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs. This state aid is given directly to cities and towns; distribution and allocation of these resources is a local decision.

Foundation Enrollment is a key factor in determining a school district’s foundation budget and Chapter 70 state education aid. Foundation enrollment relies on a count of the students whom a school district is financially responsible for on October 1st of any given year.

In the past three years, the Town of Dedham has received a significant increase (>33%; over \$1,500,000) in Chapter 70 funding from the state. The recently approved Student Opportunity Act (“SOA”) will support additional increases for the Town of Dedham in the next few years. This aid is intended to support the educational requirements of high needs students. (**estimate for FY21 based on Governor’s Budget*)

Fiscal Year	Chapter 70 Funding	Amount Change	Percent Change
2021*	\$6,147,360	\$81,000	1.34%
2020	\$6,066,360	\$825,148	15.74%
2019	\$5,241,212	\$637,018	13.84%
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%



Dedham Public Schools Reversions History

The Dedham Public Schools strives to be fiscally responsible in the distribution and use of its annual operating budget funds. In a \$40 million budget, there are many moving parts that cannot be precisely predicted in advance. Our goal is to always finish the fiscal year in a positive fiscal condition.

In the past few years our Office of Business and Finance, under the direction of Assistant Superintendent Sam Rippin, has very successfully managed these funds. Funds remaining after the annual fiscal year has concluded are reverted to the Town's General Fund. The tables below detail the amounts returned to the Town over the past few fiscal years.

You will notice a large education budget reversion in FY2019. This amount represented funds set aside to provide for annual collective bargaining wage increases for Unit A Educators. Due to the lack of a settled contract, these funds were returned to the Town for FY2019, then subsequently reappropriated at the Fall 2019 Town Meeting to adequately cover the obligations of the settled Unit A contract.

Education:	Budget	Actual	Reversion	Percent
	Allocation	Spending	To Town	Reverted
FY2019	\$39,001,100	\$38,359,785	\$641,315	1.65%
FY2018	\$37,493,652	\$34,709,516	\$84,136	0.22%
FY2017	\$36,079,808	\$35,977,129	\$102,679	0.28%
FY2016	\$34,741,422	\$34,330,466	\$410,956	1.18%
FY2015	\$33,384,288	\$33,253,654	\$130,634	0.39%
			\$728,405	
School Facilities:				
FY2019	\$3,888,882	\$3,832,321	\$56,561	1.45%
FY2018	\$3,790,854	\$3,572,950	\$217,904	5.75%
FY2017	\$3,641,897	\$3,354,219	\$287,678	7.90%
FY2016	\$3,561,748	\$3,105,536	\$456,212	12.81%
FY2015	\$3,478,018	\$3,263,879	\$214,139	6.16%
			\$1,175,933	
Overall Totals:				
FY2019	\$42,889,982	\$42,192,106	\$697,876	1.63%
FY2018	\$41,284,506	\$38,282,466	\$302,040	0.73%
FY2017	\$39,721,705	\$39,331,348	\$390,357	0.98%
FY2016	\$38,303,170	\$37,436,002	\$867,168	2.26%
FY2015	\$36,862,306	\$36,517,533	\$344,773	0.94%
	Total Returned To Town =		\$1,904,338	

Annual Medicaid Reimbursements From Schools To Town

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 six 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 insure that 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**.

Annual Medicaid Reimbursements History

	Medicaid	Collection	Net Revenue	
	Revenue	Fees	To Town	
FY2019	\$290,548	\$15,186	\$275,362	Collection Fees Paid by DPS
FY2018	\$269,947	\$10,527	\$259,420	Collection Fees Paid by DPS
FY2017	\$275,559	\$13,933	\$261,626	Collection Fees Paid by DPS
FY2016	\$229,050	\$0	\$229,050	Collection Fees Paid by Town
FY2015	\$279,075	\$0	\$279,075	Collection Fees Paid by Town
FY2014	\$131,351	\$0	\$131,351	Collection Fees Paid by Town
Total Received By Town =			\$1,160,522	

District Enrollment History

Since the passage of the Education Reform Act in 1993, the [Massachusetts Department of Elementary and Secondary Education \(DESE\)](#) requires all school districts to report their enrollments every year for each school.

The table below represents Dedham's data since 1993. Yellow diagonal cells represent cohort groups for different graduation years. Vertical darkened columns represent transition years from different schooling levels.

Dedham Public Schools Total Enrollment															
(based upon DESE October 1 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	2,693
2018-19	98	201	177	207	183	210	216	255	194	198	170	188	203	187	2,687
2019-20	128	231	200	184	208	182	211	224	258	196	174	172	181	204	2,753

2019-20 Regular Education Class Sizes Review

Dedham High School

2019-20						
	Total	Total # of	Total	Students	Classes	
Department	Teaching FTE	Sections	Students	Per FTE	With <10	
English	8.4	42	763	90.8	0	0.00%
Math	9.0	45	842	93.6	1	2.22%
History/SS	8.4	42	721	85.8	2	4.76%
Science	8.8	44	777	88.3	0	0.00%
WL	5.4	27	470	87.0	2	7.41%
Fine Arts	3.6	18	227	63.1	3	16.67%
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 =	51.6	258	4501	87.2	12	4.65%

2018-19						
	Total	Total # of	Total	Students	Classes	
Department	Teaching FTE	Sections	Students	Per FTE	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%
	53.4	267.0	4642	86.9	13	4.87%

Class Sizes By Department And Teacher

Cells in yellow represent classes with fewer than 10 students.

		Sections															
	Dept	Teacher	1	2	3	4	5	Total									
1	English	Teacher1	17	15	27	23	18	100	1	History	Teacher1	12	16	15	14	13	70
2	English	Teacher2	11	13				24	2	History	Teacher2	20	18	18	23	15	94
3	English	Teacher3	14	28	16	16	13	87	3	History	Teacher3	14	15	20	16	22	87
4	English	Teacher4	13	18				31	4	History	Teacher4	15	16	11	13	11	66
5	English	Teacher5	15	17	17	10	20	79	5	History	Teacher5	10	12	15	19	15	71
6	English	Teacher6	21	18	22	17	27	105	6	History	Teacher6	21	12	25	29	13	100
7	English	Teacher7	24	27	20	22	22	115	7	History	Teacher7	7	20				27
8	English	Teacher8	15	13	19	12	16	75	8	History	Teacher8	13	21	16	22	8	80
9	English	Teacher9	19	15	24			58	9	History	Teacher9	29	29	20	28	20	126
10	English	Teacher10	19	22	17	17	14	89									
1	Math	Teacher1	13	25	12	16	14	80	1	Science	Teacher1	24	17				41
2	Math	Teacher2	27	16	19	13	13	88	2	Science	Teacher2	12	11	10	19	14	66
3	Math	Teacher3	18	16	25	13	21	93	3	Science	Teacher3	10	10	21	16	13	70
4	Math	Teacher4	26	13	11			50	4	Science	Teacher4	23	22	25	11	11	92
5	Math	Teacher5	21	15				36	5	Science	Teacher5	18	16				34
6	Math	Teacher6	27	27	9	23	21	107	6	Science	Teacher6	11	21	24	15	12	83
7	Math	Teacher7	23	26	24	17	30	120	7	Science	Teacher7	24	23	22	16	24	109
8	Math	Teacher8	19	17	15	20	20	91	8	Science	Teacher8	23	24	19	12	22	100
9	Math	Teacher9	19	14	18	11	22	84	9	Science	Teacher9	22	24	16	12	21	95
10	Math	Teacher10	16	14	27	24	12	93	10	Science	Teacher10	16	17	18	16	20	87
1	F.L.	Teacher1	11	26	11	20	12	80	1	Fine Arts	Teacher1	10	11				21
2	F.L.	Teacher2	28	12	9	22	14	85	2	Fine Arts	Teacher2	14	10	20	16	9	69
3	F.L.	Teacher3	19	8				27	3	Fine Arts	Teacher3	11	14	9	21	21	76
4	F.L.	Teacher4	18	21	13	13	23	88	4	Fine Arts	Teacher4	14	10	13	14	9	60
5	F.L.	Teacher5	19	21	12	17	21	90	5	Computer	Teacher2	20	22	20	21	22	105
6	F.L.	Teacher6	26	13	21	13	27	100	6	Computer	Teacher3	16	10	11	14	18	69
7	PEH	Teacher1	20	20	20	20	9	89	7	OccEd	Teacher1	17	6	16	19	19	77
8	PEH	Teacher2	27	12	18	10	27	94	8	OccEd	Teacher2	17	17	17	18	8	77
9	PEH	Teacher3	19	20	30	16	25	110	9	OccEd	Teacher3	11	19	19	9	22	80

Dedham Middle School Class Sizes as of January 2, 2020

	Teacher	Dept/Grade	Students Per Class					Total	Average
			1	2	3	4	5		
1	Teacher1	English6	19	24	22	25	18	108	21.6
2	Teacher2	English6	19	22	24	19	22	106	21.2
3	Teacher1	Math Gr6	18	21	20	23	20	102	20.4
4	Teacher2	Math Gr6	22	21	18	24	21	106	21.2
5	Teacher1	SS 6	23	24	23	22	21	113	22.6
6	Teacher2	SS 6	17	22	24	23	23	109	21.8
7	Teacher1	Science6	20	19	26	25	23	113	22.6
8	Teacher2	Science6	17	16	27	24	25	109	21.8
9	Teacher1	English7	23	23	17	19	19	101	20.2
10	Teacher2	English7	22	23	21	22	21	109	21.8
11	Teacher3	English7	13	19				32	16.0
12	Teacher1	Math PreAlg7	11	24	24	14	22	95	19.0
13	Teacher2	Math PreAlg7	17	19	22	25	24	107	21.4
14	Teacher3	Math PreAlg7	16	15				31	15.5
15	Teacher1	SS Geo7	23	24	19	23	21	110	22.0
16	Teacher2	SS Geo7	22	25	17	24	20	108	21.6
17	Teacher3	SS Geo7	22	14				36	18.0
18	Teacher1	Science7	24	24	21	25	13	107	21.4
19	Teacher2	Science7	23	21	22	21	24	111	22.2
20	Teacher3	Science7	17	19				36	18.0
21	Teacher1	English8	22	20	15	24	16	97	19.4
22	Teacher2	English8	15	17	19	23	16	90	18.0
23	Teacher1	Math Alg8	22	15	18	15	20	90	18.0
24	Teacher2	Math Alg8	16	20	20	17	21	94	18.8
25	Teacher1	SS WH8	22	20	18	23	16	99	19.8
26	Teacher2	SS WH8	23	24	14	22	15	98	19.6
27	Teacher1	Science8	22	21	14	23	18	98	19.6
28	Teacher2	Science8	19	23	18	21	18	99	19.8
29	Teacher1	FL Fr	18	24	14	13	6	75	15.0
30	Teacher2	FL Sp	13	19	10	24	16	82	16.4
31	Teacher3	FL Sp	24	23	24	20	26	117	23.4
32	Teacher4	FL Sp/Fr	25	22	9	25	25	106	21.2
33	Teacher5	FL Sp	17	16	25	19	17	94	18.8
34	Teacher6	FL Sp	17	20	18	12	15	82	16.4

Dedham Elementary Schools And Early Childhood Center

Elementary Class Sizes as of January 2, 2020

	Gr. 1		Gr. 2		Gr. 3		Gr. 4		Gr. 5		TOTAL
	Teacher	#	Teacher	#	Teacher	#	Teacher	#	Teacher	#	
Avery	Regular Ed 1	17	Regular Ed 1	18	Regular Ed 1	22	Regular Ed 1	17	Regular Ed 1	19	
	Regular Ed 2	18	Regular Ed 2	19	Regular Ed 2	23	Regular Ed 2	18	Regular Ed 2	18	
	Regular Ed 3	18	Regular Ed 3	18	Regular Ed 3	21	Regular Ed 3	16	Regular Ed 3	18	
	Sub-Separate 1		Sub-Separate 1	1	Sub-Separate 1	3	Sub-Separate 1	3	Sub-Separate 1	1	
		53		56		69		54		56	288
Greenlodge	Regular Ed 1	18	Regular Ed 1	24	Regular Ed 1	22	Regular Ed 1	20	Regular Ed 1	19	
	Regular Ed 2	18	Regular Ed 2	22	Regular Ed 2	21	Regular Ed 2	19	Regular Ed 2	20	
	Regular Ed 3	19							Regular Ed 3	19	
	Sub-Separate 1		Sub-Separate 1	1	Sub-Separate 1	3	Sub-Separate 1		Sub-Separate 1	3	
		55		47		46		39		61	248
Oakdale	Regular Ed 1	16	Regular Ed 1	18	Regular Ed 1	18	Regular Ed 1	16	Regular Ed 1	19	
	Regular Ed 2	19	Regular Ed 2	17	Regular Ed 2	16	Regular Ed 2	17	Regular Ed 2	20	
			Regular Ed 3	16	Regular Ed 3	20	Regular Ed 3	17	Regular Ed 3	20	
		35		51		54		50		59	249
Riverdale	Regular Ed 1	17	Regular Ed 1	15	Regular Ed 1	16	Regular Ed 1	19	Regular Ed 1	18	
	Regular Ed 2	18	Regular Ed 2	16	Regular Ed 2	18	Regular Ed 2	18	Regular Ed 2	16	
	Regular Ed 3	18									
		53		31		34		37		34	189
TOTALS		196		185		203		180		210	974

ECEC Kindergarten Class Sizes

As of January 2, 2020

	Grade	Class	Students
1	K	Teacher1	23
2	K	Teacher2	23
3	K	Teacher3	23
4	K	Teacher4	23
5	K	Teacher5	23
6	K	Teacher6	23
7	K	Teacher7	22
8	K	Teacher8	22
9	K	Teacher9	17
10	K	Teacher10	17
11	K	Teacher11	14
		Total =	230

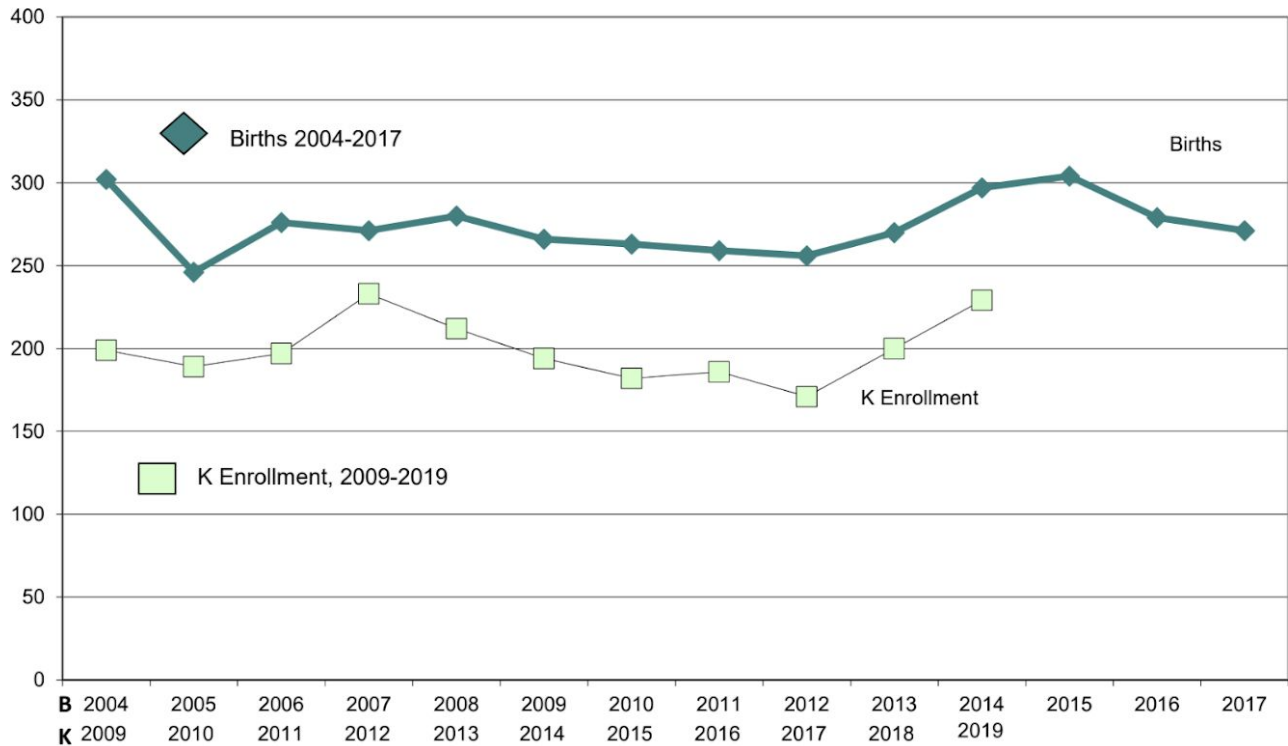
NESDEC Enrollment Projections

The [New England School Development Council \(NESDEC\)](#) provides school districts an annual review and projection of enrollments for district planning purposes. These projections take into account many variables that contribute to overall school enrollment such as previous enrollment history/trends, building permits, births, school choice in/out, charter/private enrollments, etc...

The graph below is the most recent birth/kindergarten enrollment rates for Dedham. The most recent three years' data represents a surge in births to families in Dedham, and we expect that these new residents, coupled with our brand new Early Childhood Education Center, will likely result in an increase in K-3 enrollments over the next five years.



Dedham, MA Birth-to-Kindergarten Relationship

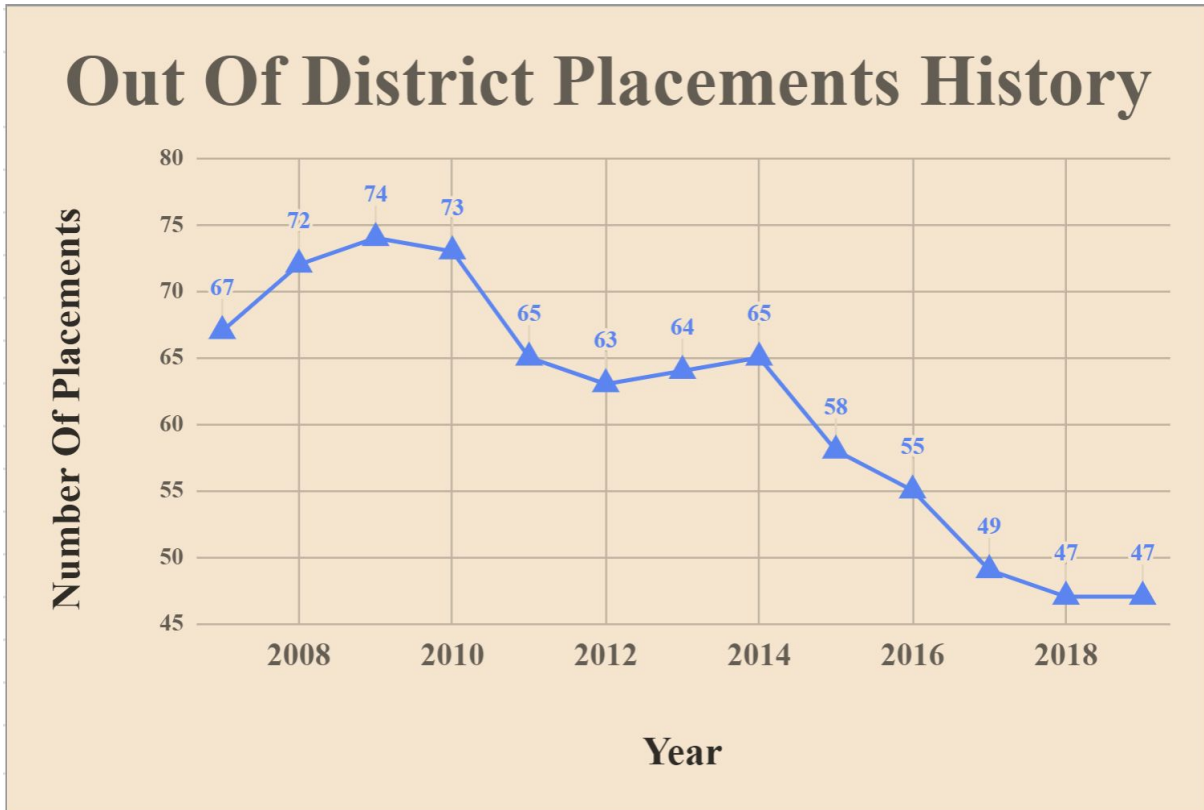


Special Education Budget History

Special Education - 10-Year Trends										
Category	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020*
Total Operating Budget	\$32,616,500	\$33,562,670	\$35,232,155	\$35,968,331	\$36,839,260	\$38,303,170	\$39,721,705	\$41,284,506	\$42,789,982	\$44,722,897
Total In-District SPED Students	623	592	568	532	486	488	510	524	545	542
Total Out of District Students	65	63	64	65	58	55	49	47	47	44
Total SPED Students	688	655	632	597	544	543	559	571	592	586
Total % Special Education	23.9%	22.9%	22.4%	21.2%	19.6%	19.8%	20.7%	21.5%	22.0%	21.4%
Total Special Education Costs	\$9,907,255	\$10,113,775	\$10,634,357	\$10,987,278	\$11,076,616	\$11,427,674	\$11,701,156	\$11,756,913	\$12,431,826	\$13,006,607
Total % Special Education Costs	30.4%	30.1%	30.2%	30.5%	30.1%	29.8%	29.5%	28.5%	29.1%	29.1%
OOD Tuition Cost	\$3,939,096	\$4,253,182	\$4,667,814	\$4,001,119	\$4,156,408	\$4,202,344	\$4,223,564	\$3,823,498	\$3,823,498	\$3,823,498

Special Education - Out Of District Placements

In the 2019-20 school year, the Dedham Public Schools continue to maintain the trends in [out-of-district special education placements](#). This is an often volatile area of the operating budget, as families can move into the district unpredictably, often to access unique and world-class medical facilities in the Boston area. While we have experienced some move-ins in the past few years, we also experienced some students aging out (22 years old) of the special education system. Most importantly, the expansion of in-district offerings has allowed students to return to programs in their home community. We have continued to maintain this pattern in outside placements, and we currently have 47 out-placed students in 2019-20. We have budgeted for this number in 2020-21.



Out Of District Placements By Disability Type

Disability Type	2019-20	2018-19	2017-18
Autism	17	17	15
Emotional	10	10	12
Multiple	12	12	8
Sensory/Deaf/Neurological	6	6	7
Health	0	0	3
Intellectual	2	2	3
Total =	47	47	48

As shown in the above table, Autism and emotional impairments remain the primary disabilities potentially requiring specialized out-of-district placements.

D.P.S. Special Education Circuit Breaker Reimbursement History

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.

Fiscal Year *	Reimbursement Amount	Legislature's Reimbursement Percentage	Amount Change	Number of Reimbursable Students
2021**	\$1,410,000	70.0%	\$136,045	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 <i>prior</i> fiscal year				
**FY2021 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. Over the past five years we have established 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. This has allowed us 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.

School Department FY21 ORIGINAL Operating Budget Request - Approved on January 29, 2020

School Committee Approved Operating Budget

Originally Approved By SC on January 29, 2020

	FY2020 Base Budget	\$40,833,100	
1	FY2021 Collective Bargaining "Level Service" Increases	\$1,723,582	4.22%
2	Special Education Out of District Tuition Increase	\$350,000	0.86%
3	Special Education Transportation Offset - New from SOA	-\$175,000	-0.43%
4	Added Gr. 1 Classroom @Greenlodge (enrollment increase)	\$67,500	0.17%
5	Professional Development (Cultural Proficiency & MCAD)	\$60,000	0.15%
6	ECEC 12th K Classroom (net tuition from loss of PreK room**)	\$0	0.00%
7	District Bus Transportation	\$50,000	0.12%
8	INTERFACE Membership Fee	\$8,000	0.02%
9	ADDITIONAL REQUESTED PERSONNEL	\$72,000	0.18%
10	BUILDING PER PUPIL EXPENSE INCREASES	\$37,810	0.09%
11	DEPARTMENTAL EXPENSE REQUESTS	\$50,000	0.12%
12	ADDITIONAL REQUESTED STIPENDS	\$0	0.00%
	Total FY2021 Budget Request Increase =	\$2,243,892	5.50%
	Total FY2021 FY Budget Request =	\$43,076,992	
	<i>**Includes PreK Tuition increase from \$7500 to \$8000</i>		

School Department FY21 REVISED Operating Budget Request - Approved on June 17, 2020

School Committee REVISED FY21 Operating Budget

Revisions Approved By SC on June 17, 2020

All Changes To Original FY21 Request Highlighted In YELLOW Below

	FY2020 Base Budget	\$40,833,100	
1	FY2021 Collective Bargaining "Level Service" Increases	\$1,723,582	4.22%
2	Reduction to Curriculum Instruction, and Assessment Expense Budget	-\$243,190	-0.60%
3	Eliminate 2.0 FTE DHS Teachers (1.0 FTE Fine Arts, 1.0 FTE History)	-\$130,000	-0.32%
4	Special Education Out of District Tuition Increase	\$350,000	0.86%
5	Special Education Transportation Offset - New from SOA	-\$175,000	-0.43%
6	Added Gr. 1 Classroom @Greenlodge (enrollment increase)	\$67,500	0.17%
7	Equity/Inclusion Coordinator and/or Cultural Proficiency Consultant	\$60,000	0.15%
8	ECEC 12th K Classroom (net tuition from loss of PreK room *)	\$0	0.00%
9	District Bus Transportation	\$50,000	0.12%
10	INTERFACE Membership Fee	\$8,000	0.02%
11	ADDITIONAL REQUESTED PERSONNEL **	\$72,000	0.18%
12	BUILDING PER PUPIL EXPENSE INCREASES	\$37,810	0.09%
13	DEPARTMENTAL EXPENSE REQUESTS	\$50,000	0.12%
14	Eliminate District Field Trip Funding at Elem. & DMS	-\$15,000	-0.04%
15	Reduce 1.0 Paraprofessional District Wide	-\$24,000	-0.06%
	Total FY2021 Budget Request Increase =	\$1,743,892	4.27%
	Total FY2021 FY Budget Request =	\$42,576,992	
	<i>*Includes PreK Tuition increase from \$7500 to \$8000</i>		
	<i>** 0.5 FTE Social Worker @ECEC, 1.0 FTE Avery Interventionist, 0.3 FTE EL Department Chair</i>		

The School Committee Approved FY21 Budget (originally approved on January 29, 2020) reflects the ongoing needs of the district and a focused alignment with the [2019-20 School Committee Goals](#) and the [District's 5-Year Strategic Plan](#). There are a number of significant budget drivers embedded within the FY21 request, and these factors are detailed in the paragraphs below. The overall perspective of the FY21 Budget was detailed on January 15, 2020 with the [Superintendent's Proposed FY21 Budget](#) at the annual School Department Budget Hearing presentation. This was followed by the annual ["State of the Schools Address"](#) on January 29, 2020 which provided an overview of the past, present, and future direction of the Dedham Public Schools. You may view Dedham TV video re-broadcasts of both these presentations here: [FY21 Superintendent's Proposed Budget and "State of the Schools Address"](#).

The following items correspond to the table above and provide additional detail to FY21 requested increases. All items in **YELLOW** represent **REVISED CHANGES** from original FY21 budget:

1	FY2021 Collective Bargaining "Level Service" Increases	\$1,723,582	4.22%
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As always, the single most impactful part of the School Department Budget is **personnel costs**. These costs are dictated by Collective Bargaining Agreements (CBA's) for most employees (>95%) who are covered by union contracts. There are seven collective bargaining unions within the school department (Unit A (licensed educators), Unit B (administrators), Paraprofessionals, Secretary/Clerks, Custodial/Maintenance, Cafeteria Workers, and Traffic Directors) each with their own CBA. The School Committee is constantly in negotiations with one or more unions every year.

As the Finance and Warrant Committee is well aware, the most recent collective bargaining negotiations with Unit A of the Dedham Education Association was quite challenging. Unit A is by far the school department's largest union, and represents approximately 300 licensed educators. The one-day teachers strike on Friday, October 25 was a regrettable end result of this difficult sequence. Ultimately, the DEA contract was settled 14 months after it expired, and the hard feelings generated by this process continue to require healing for all.

The settlement with DEA Unit A licensed educators consisted of two parts. The first part is a **retroactive settlement for the 2018-19 school year**. The second part of the agreement is a **3-year settlement covering the years 2019-2022**. Both of these collective bargaining agreements (and all other union contracts) are available for viewing via the links above or through our **Human Resources website** (www.dedham.k12.ma.us).

The 4.22% requested increase is calculated to cover our contractual obligations (Cost Of Living Adjustments (COLA's), step and lane increases, and longevity payments) for FY21 for all seven unions (Unit A, Unit B, Paraprofessionals, Custodians, Secretaries/Clerks, Educational Interventionists, Food Services). This request will also cover non-union increases for all employees.

2	Reduction to Curriculum, Instruction, and Assessment Expense Budget	-\$243,190	-0.60%
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Anytime budget reductions are necessary it is always our first priority to maintain existing programs for all students in the Dedham Schools. This translates into keeping faculty and staff to deliver services to students and maintaining the basic materials necessary to do so. In order to achieve this \$500,000 reduction to the School Department's original FY21 request, the District elected to make **significant reductions totaling \$243,190** in its budget allocations to the Office of Curriculum, Instruction and Assessment. Within this quarter-million dollars, \$160,000 of these reductions impact professional development and educator training. The remaining \$83,190 will reduce the textbooks and curriculum materials budget for new and existing programs throughout the district. Outdated textbooks slated to be replaced (primarily at Dedham High School) will need to be retained for at least another year.

These reductions will have no **direct** impact on the number of faculty and staff who serve students in the schools each day, nor will the number or quality of student programs be diminished. However, the reductions outlined in the previous paragraph will greatly restrict opportunities for teachers to attend professional conferences, trainings, and seminars as described on page 12 above and, in addition, will limit the purchase of new or replacement curriculum materials intended to supplement and enhance existing programming. This will require the district to reallocate other resources (wherever possible) in order to provide any type of support for educator professional development and trainings or the replacement of aging materials for district programs. These reductions will also curtail the District's ability to meet ongoing strategic initiatives and postpone others that were slated to begin in FY21.

3	Eliminate 2.0 FTE DHS Teachers (1.0 FTE Fine Arts and 1.0 FTE History)	-\$130,000	-0.32%
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Every year there are fluctuations in enrollment that require the district to evaluate class sizes and programming requirements at each of our buildings for every grade from Kindergarten through high school. Our educators are assigned annually to meet the needs and enrollments of each school and program, and these needs sometimes require transfers, reductions, or additions to staffing at each of our buildings.

The original FY21 Budget was approved on January 29, 2020, the scheduling process for Dedham High School began in February. Due to a fairly large graduating senior class (199) and a somewhat smaller incoming freshman class (170), and other typical student mobility factors, we anticipate an overall reduction of approximately 40 students at Dedham High School in the 2020-21 school year. Due to this predicted decline in enrollment, a corresponding 2.0 FTE reduction in teaching faculty will be implemented.

4	Special Education Out of District Tuition Increase	\$350,000	0.86%
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While the district has invested significant resources toward “in-district” programming, we still have students whose educational needs cannot be met within the district (see pages 21-23). These students are placed in “out of district” programs that charge tuition to the district. The tuition costs increase every year, and this line item has been level funded for the past two years. While we cannot necessarily predict these costs with precision, past budget cycles have shown this line item to be underfunded and we anticipate this increase will mitigate possible exposure in this area.

5	Special Education Transportation Offset - New from SOA	-\$175,000	-0.43%
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One area of positive news in the FY21 Budget is in the area of reimbursement for Special Education transportation. The Student Opportunity Act legislation passed on November 26, 2019 has a provision that allows for districts to seek reimbursement for their special education transportation costs. Prior to the SOA, there was no opportunity to get these substantial costs reimbursed. The funding formula proposed by the SOA calls for a 25% reimbursement in FY21. We anticipate receiving the amount listed above.

6	Added Gr. 1 Classroom @Greenlodge (enrollment increase)	\$67,500	0.17%
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As you can see in our enrollment statistics, we currently have 230 students in Kindergarten. Next year, these students will move to Grade 1. This increase of 31 students over FY20 will require the addition of a 12th classroom in Grade 1.

7	Professional Development (Cultural Proficiency & MCAD)	\$60,000	0.15%
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An area of commitment by the district toward improved Cultural Proficiency is evidenced in our 2019-20 School Committee goals. This commitment was formalized by the recent contract settlement that requires all Unit A educators to complete a 15-hour cultural proficiency/implicit bias awareness training during the next five years. We anticipate this expense to remain over the next five years and hope to include this in all seven collective bargaining agreements.

8	ECEC 12th K Classroom (net tuition from loss of PreK room**)	\$0	0.00%
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While this item does not have a cost associated through the FY21 Budget, it is important to recognize that the ECEC enrollment population continues to grow. We anticipate another surge in enrollment this year, and for this reason we will need to add a 12th Kindergarten classroom to replace one of our current pre-school classrooms. This will reduce the amount of tuition collected by the preschool, estimated to be approximately \$50,000. The Dedham School Committee voted to increase the preschool tuition from \$7,500 to \$8,000 per year to generate the required \$50,000 in FY21, thus the net impact from this additional Kindergarten classroom will be zero.

9	District Bus Transportation	\$50,000	0.12%
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This cost represents the annual increase in fees charged by our yellow school bus vendor (Michael J. Connolly and Sons, Inc.) as agreed to in our contract.

10	INTERFACE Membership Fee	\$8,000	0.02%
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The INTERFACE program is a joint initiative with the Dedham Police Department that allows Dedham residents to access mental health services. INTERFACE staffs a hot line that pairs residents in need of services with available clinicians in the community tailored to meet the client's needs. This service has proven immensely helpful to students, parents, and community residents. The total program cost (\$16,000) is split between the Dedham Public Schools and the Dedham Police Department. The \$8,000 requested represents a fairly sizable increase over past years when this item was not identified as captured in the operating budget.

1	ADDITIONAL REQUESTED PERSONNEL	\$72,000	0.18%
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The district's percentage of students whose first language is not English continues to grow, and these students require additional services as mandated by state law. The first part of this personnel request is per the recommendation of our recent English Language Learners (ELL) audit to have an ELL teacher split between DHS and DMS -- and could also be used to make up the teaching time taken from the ECEC when teaching time was reduced in 2019-20 to provide for a departmental coordinator for the district. An additional 0.3 FTE ELL teacher would cost the district \$20,000.

The second portion of this line item represents a 0.5 FTE increase in school adjustment counselor time at our ECEC. The early childhood and kindergarten population has grown considerably, and our allocation of counseling to this need has not kept pace. This 0.5 FTE increase would cost \$32,000.

The final portion of requested additional personnel is in the form of a 1.0 FTE Educational Interventionist for the Avery Elementary School. This is an addition to serve the large percentage of "high needs" (ELL, low income, and students with disabilities) population at the school to provide equity of opportunity and service across the district in alignment with the School Committee's 2019-20 goals. This 1.0 FTE increase would be offset by \$30,000 from federal Title I funding making the total cost of this position \$20,000.

12	BUILDING PER PUPIL EXPENSE INCREASES	\$37,810	0.09%
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This amount was included in the original FY21 budget in order to provide equity across the district, and to keep pace with the rising cost of standard classroom materials and supplies expenses. This amount would have moved the district very close to the goal of \$160 per student per year for each school in the district.

For the REVISED FY21 Budget, this request is eliminated. Building Per Pupil expense budgets will remain at FY20 levels.

13	DEPARTMENTAL EXPENSE REQUESTS	\$50,000	0.12%
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This amount was requested from individual departments to keep pace with the rising cost of department-specific needs. These include instrumental music, art, science, health services, ELL, special education, and early childhood education needs.

For the REVISED FY21 Budget, this request is eliminated. Departmental expense budgets will remain at FY20 levels.

14	Eliminate District Field Trip Funding at Elem. & DMS	-\$15,000	0.04%
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In the 2018-19 school year, the Dedham School Committee approved district-wide funding to support out of school educational field trips. This funding was targeted to provide a more equitable experience for all students at all schools across the district. Each of the four elementary schools received \$2500 per year and Dedham Middle School received \$5000 per year. As a result of the FY21 budget reductions, this funding will be eliminated.

15	Reduce 1.0 FTE Paraprofessional District Wide	-\$24,000	0.06%
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This reduction in 1.0 FTE Paraprofessional will impact service delivery options across the district. The number of paraprofessionals varies each year as student needs fluctuate. It is likely that this reduction will occur in the special education department, and the specific area or program to be impacted will be determined at a later date.

School Facilities FY21 Operating Budget Request

School Committee Approved Facilities Budget

	FY2020 Base Budget	\$3,889,797	
1	FY2021 Collective Bargaining "Level Service" Increases	\$55,192	1.42%
2	Additional 0.5 FTE ECEC Custodian	\$25,000	0.64%
3	Hazardous Waste Removal Science Labs	\$7,000	0.18%
4	ECEC Service Agreements	\$25,000	0.64%
5	Maintenance Contracts Exterior Cameras	\$21,000	0.54%
6	HVAC Filters Districtwide	\$5,000	0.13%
7	Additional Custodial OT	\$3,502	0.09%
8	ECEC Custodial and Maintenance Supplies	\$10,000	0.26%
9	Utility Increases	\$27,246	0.70%
	Total FY2021 Budget Request	\$4,068,737	4.60%

1	FY2021 Collective Bargaining "Level Service" Increases	\$55,192	1.42%
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This amount is required to fully fund the FY21 portion of contractual settlements for our custodians and facilities/maintenance staff.

2	Additional 0.5 FTE ECEC Custodian	\$25,000	0.64%
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This custodial addition is needed to appropriately cover the 51,000 square feet and 20+ bathrooms at our new Early Childhood Education Center facility. While we have tried to limit increases in this area, it has become abundantly clear that additional manpower is needed to keep up with the daily cleaning of this facility.

3	Hazardous Waste Removal Science Labs	\$7,000	0.18%
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This small addition of resources is needed to appropriately comply with EPA hazardous waste disposal requirements and yearly maintenance of the DMS and DHS on-site limestone neutralization tanks.

4	ECEC Service Agreements	\$25,000	0.64%
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Now that the one-year vendor warranties are expired, this amount is needed for the annual service costs for generator, fire suppression, HVAC and other mechanical systems requirements.

5	Maintenance Contracts Exterior Cameras	\$21,000	0.54%
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Similar to #4 above, the district wide exterior security cameras installed in FY20 have now exceeded their one-year vendor warranties. This amount is needed for regular maintenance, troubleshooting, and service to all cameras at all buildings across the district.

6	HVAC Filters Districtwide	\$5,000	0.13%
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Based upon the recommendation of industry groups, this cost is needed to replace all district filters on a shorter timeline in order to improve overall indoor air quality for staff and students across the district.

7	Additional Custodial OT	\$3,502	0.09%
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Anticipated custodial overtime increase

8	ECEC Custodial and Maintenance Supplies	\$10,000	0.26%
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Yearly annual cost escalation and additional required maintenance/custodial supplies.

9	Utility Increases	\$27,246	0.70%
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Anticipated increases to current two-year contracts for electricity supply (\$0.07471 per kwh) and gas supply (\$6.213 per decatherm) contracts locked through November 2020. We anticipate a 10% increase in supply rates for the new 2 year contract. This combined impact is 7 months at the new rate from December 2020 to June 2021.