

FY 2025 Budget Hearing



**School Committee Meeting
February 5, 2024**



DYRSD

FY25 Overall Goal

Maintain the same level of educational service while looking closely at our programs for efficiencies that allow us to more effectively and efficiently meet the needs of all learners in our district and ensure they are empowered to achieve excellence.



Factors Influencing the FY25 Budget: “The Perfect Storm”

- Staff-related contractual obligations related to COLA and extending the school day pre-K to grade 7.
- The ending of Elementary and Secondary School Emergency Relief (ESSER) funds, Federal COVID relief funds, that has been supplementing operational needs for the last 2+ years.
- Upward inflationary pressure on most fixed costs over the past two years:
 - Transportation, Salaries, Utilities, Insurance, Special Programs, etc.
- Lower than anticipated State Aid (Chapter 70)



Factors Influencing the FY25 Budget: ESSER Funding Ending

ESSER 1, 2, 3	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
COVID Cleaning	91,769				91,769
COVID Supplies	90,972				90,972
COVID - HVAC Svc/Upgrades			447,741	225,580	673,321
Technology Hardware	292,053				292,053
Software / Curriculum	101,046	196,839	83,006	387,102	767,993
Psych, OT, PT, SEL		293,474	101,278	78,205	472,957
Professsional Development		41,344	58,567	2,600	102,511
Transportation				600,000	600,000
Salary & Benefits	16,246	1,189,884	1,274,982	2,367,203	4,848,315
	592,086	1,721,541	1,965,574	3,660,690	7,939,891



FY25 Budget Timeline

Key Dates

Monday 1-8-24	Initial Budget Presentation
Monday 1-22-24	SC Approve Tentative Budget <i>- Not less than 30 days prior to final budget adoption</i>
Monday 2-5-24	SC Public Budget Hearing
Monday 3-6-24	SC Final Budget Adoption <i>- Not less than 45 days before first Town Meeting</i>
<i>Friday 3-8-24</i>	<i>Last Possible Date to Adopt Final Budget</i>
Tuesday 4-23-24	Yarmouth Town Meeting
Tuesday 5-7-24	Dennis Town Meeting



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FY25 Initial Budget Proposal

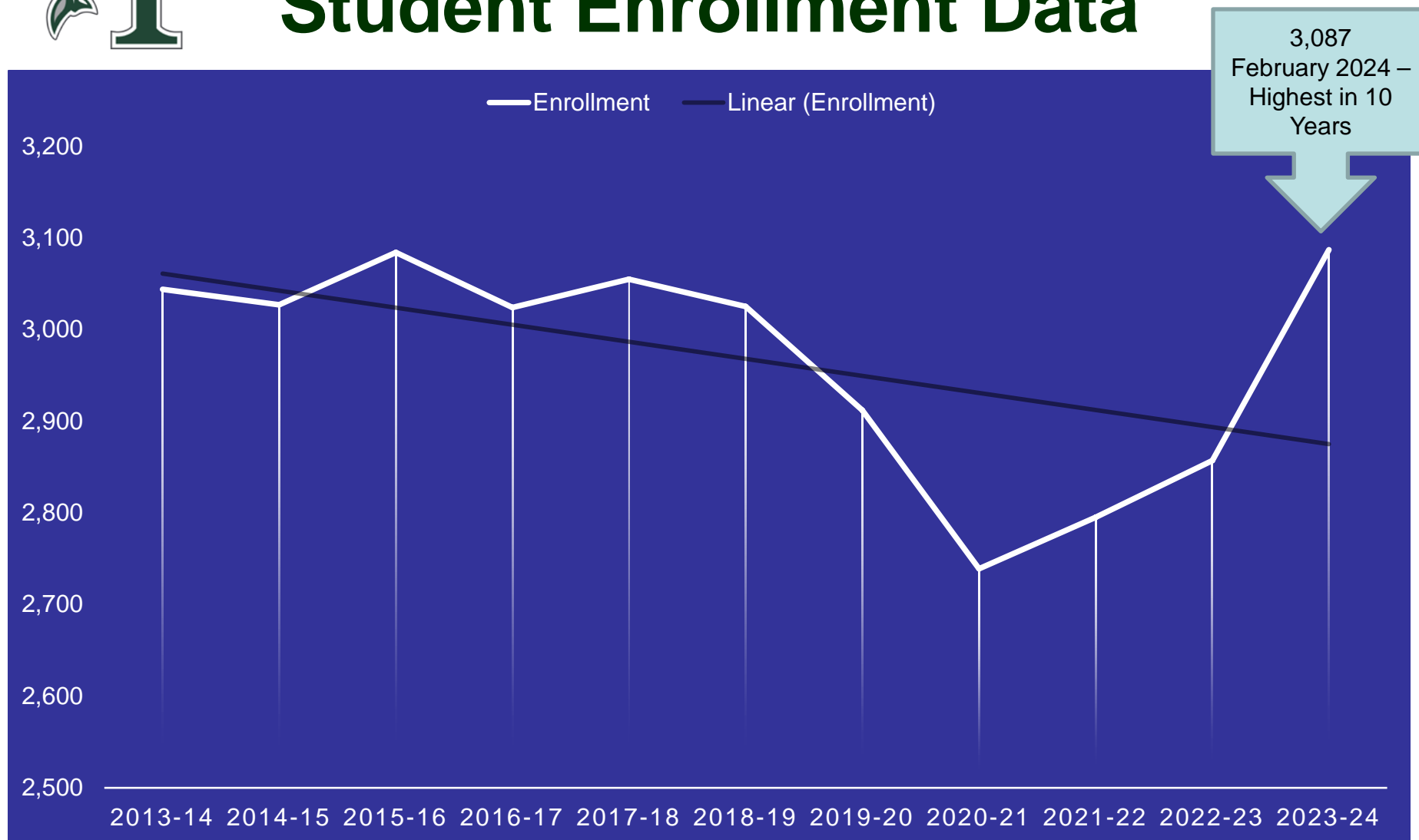
Governor's proposed budget includes:

- | | |
|--|--|
| <ul style="list-style-type: none">• Chapter 70 Aid• Charter School Aid• Transportation Aid• School Choice estimate<ul style="list-style-type: none">– \$15.4 Million in Revenue
(Projected for FY 2025)• Foundation Enrollment• Minimum Required Contribution from Towns | <ul style="list-style-type: none">• Charter School Assessment• School Choice Assessment• Special Education Assessment<ul style="list-style-type: none">– \$4.9 Million in Assessments
(Projected for FY 2025) |
|--|--|



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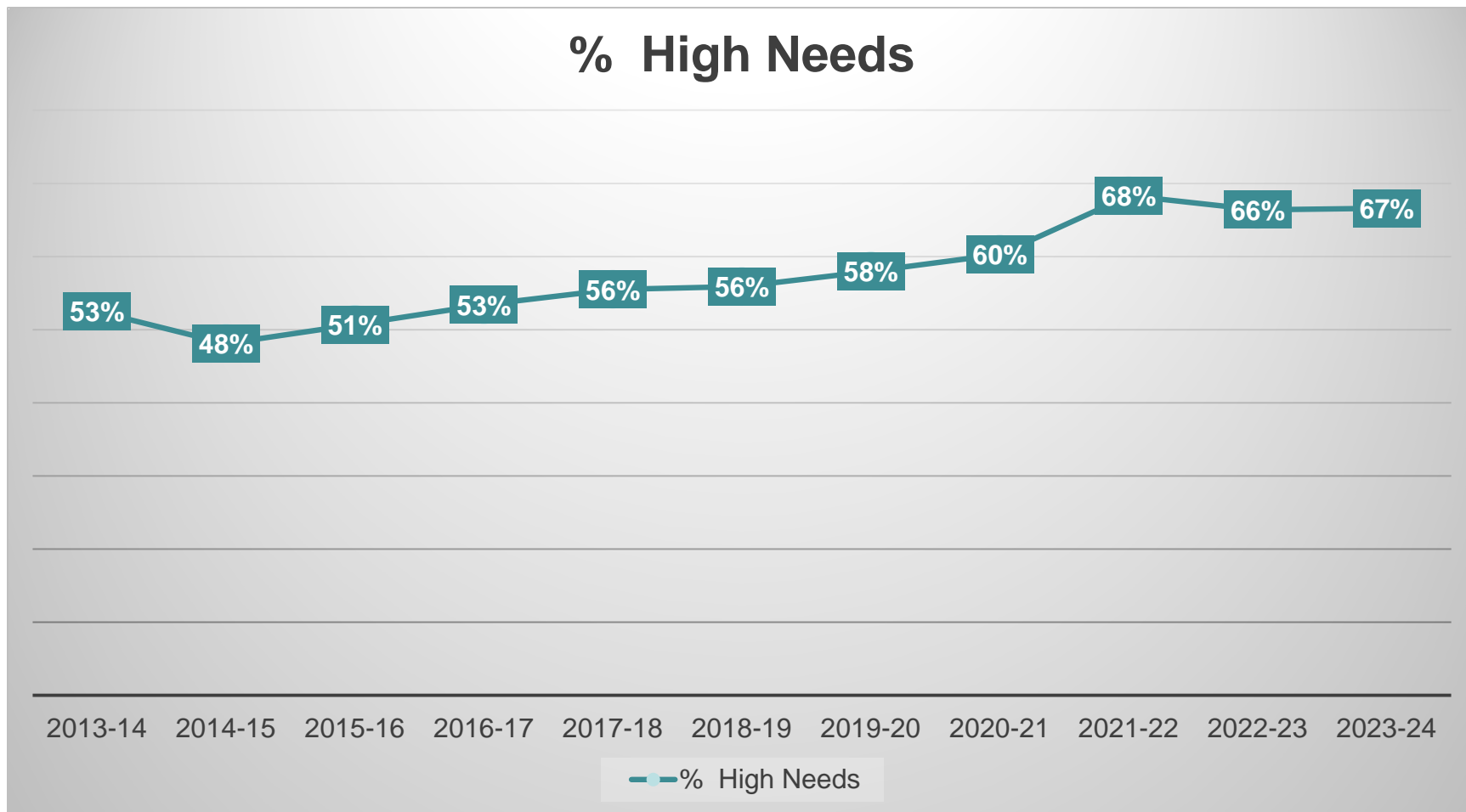
Student Enrollment Data





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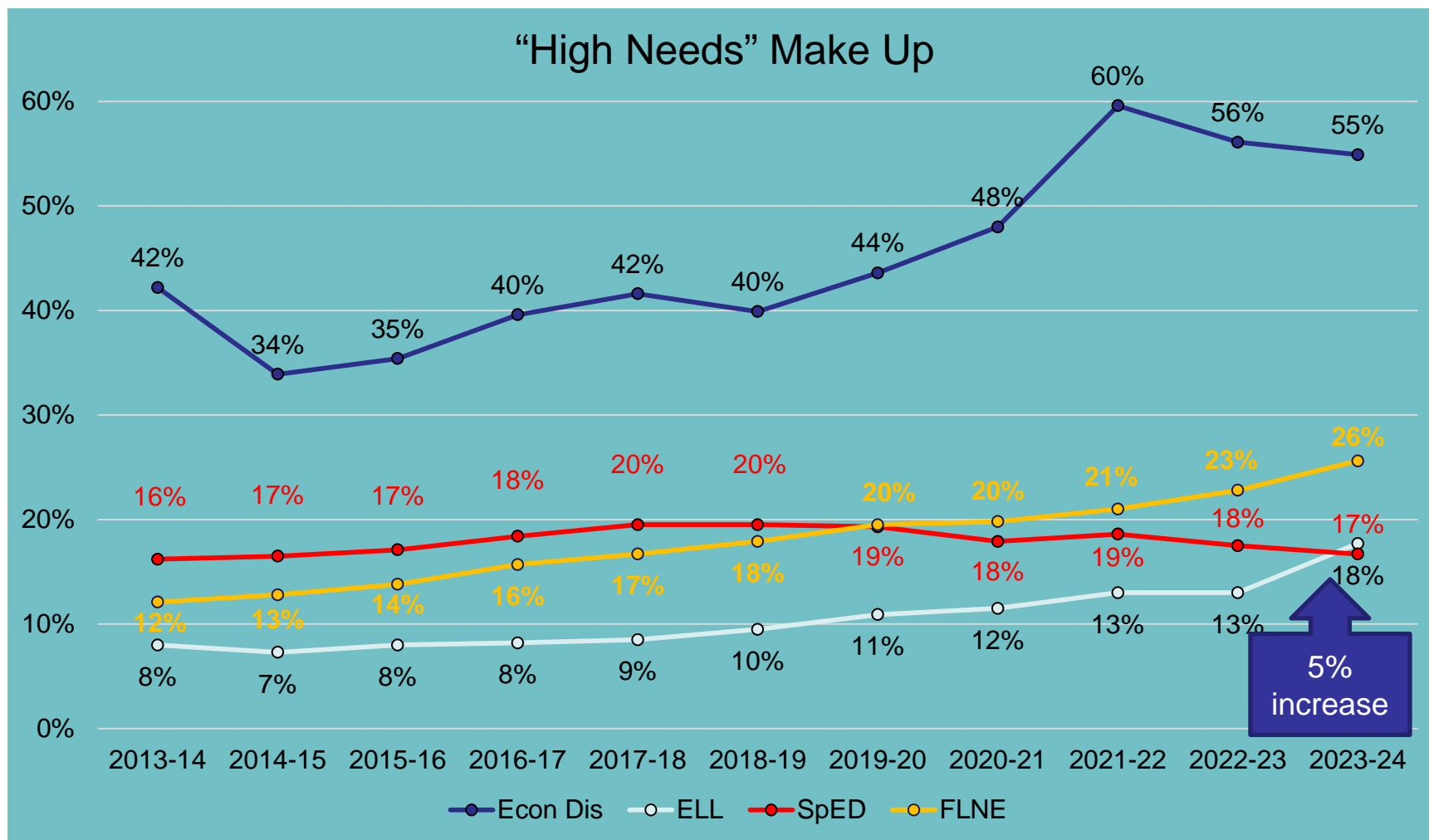
Student Populations





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Student Populations

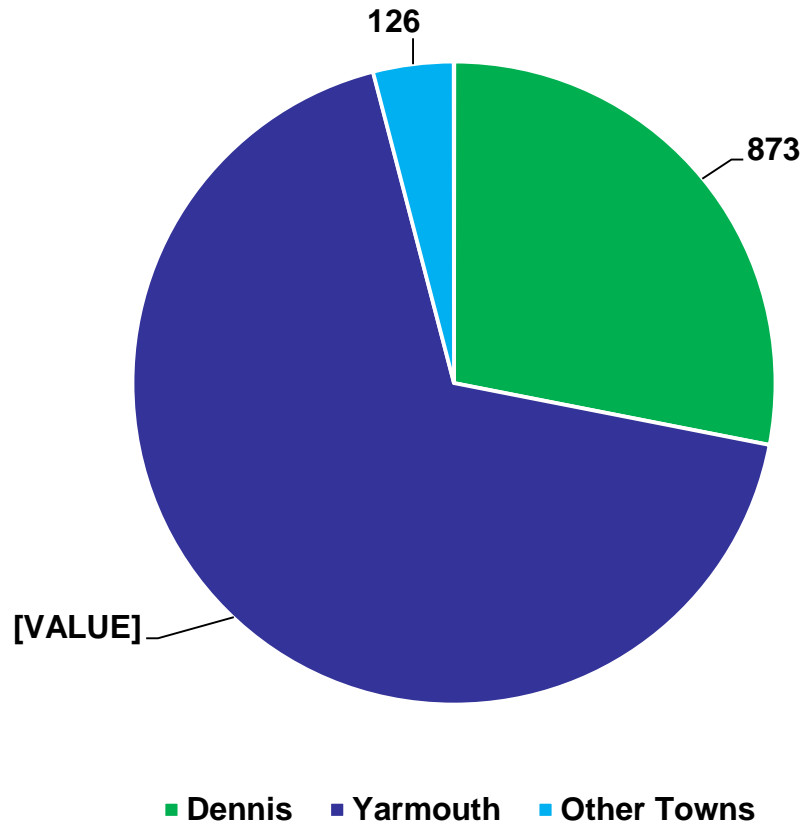




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Student Populations

Students Attending From - January 2024





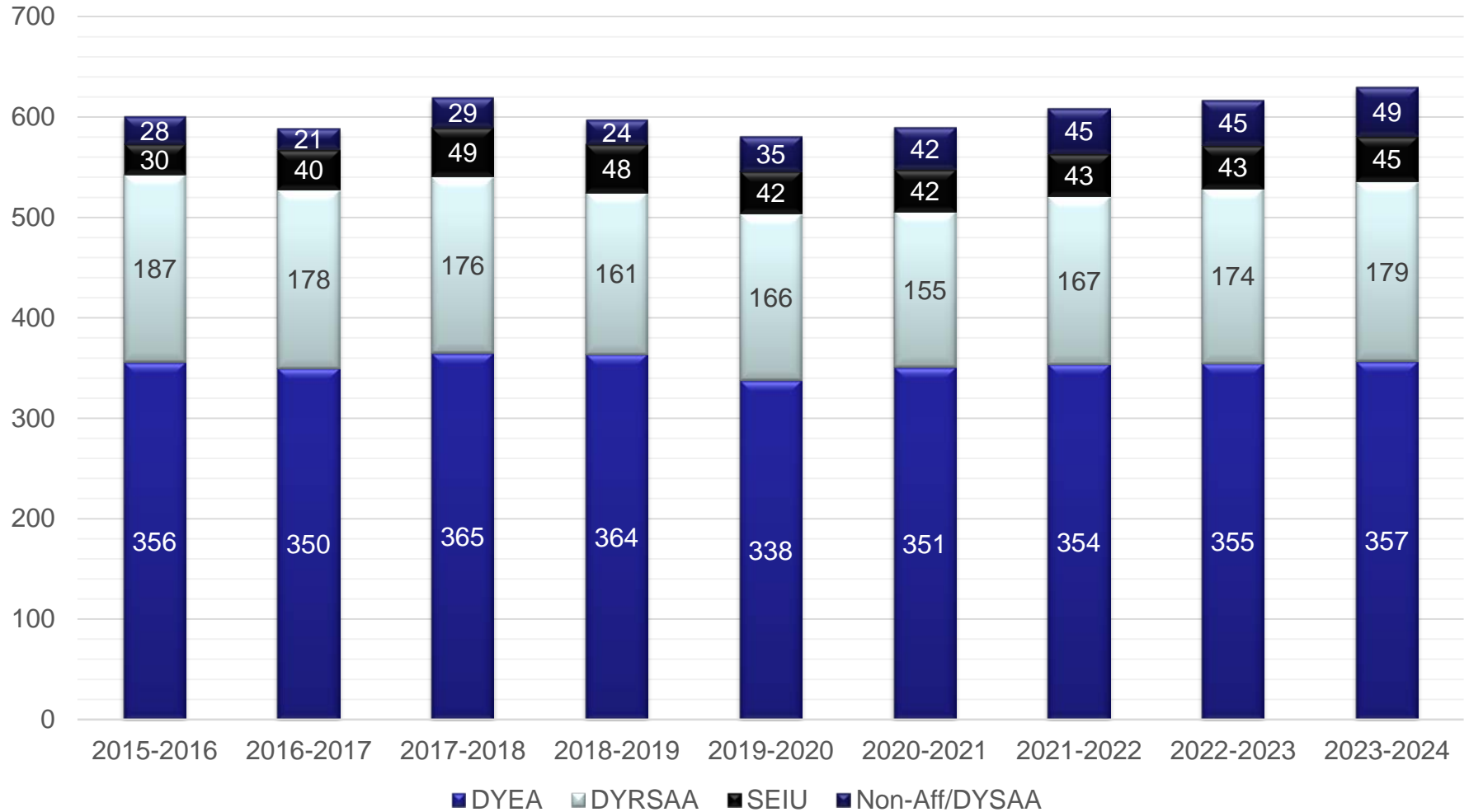
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College Plans

DESE Plans of High School Graduates	Percentage of District	Percentage of State
(2021-2022)		
4 Year Private College	23.1%	27.9%
4 Year Public College	26.9%	29.8%
2 Year Private College	1.3%	0.5%
2 Year Public College	27.6%	13.5%
Other Post-Secondary	2.6%	2.8%
Apprenticeship	0.0%	0.8%
Work	16.0%	14.4%
Military	1.9%	1.4%
Other	0.0%	2.0%
Unknown	0.6%	6.7%
Total College & Post Secondary	81.5%	74.5%

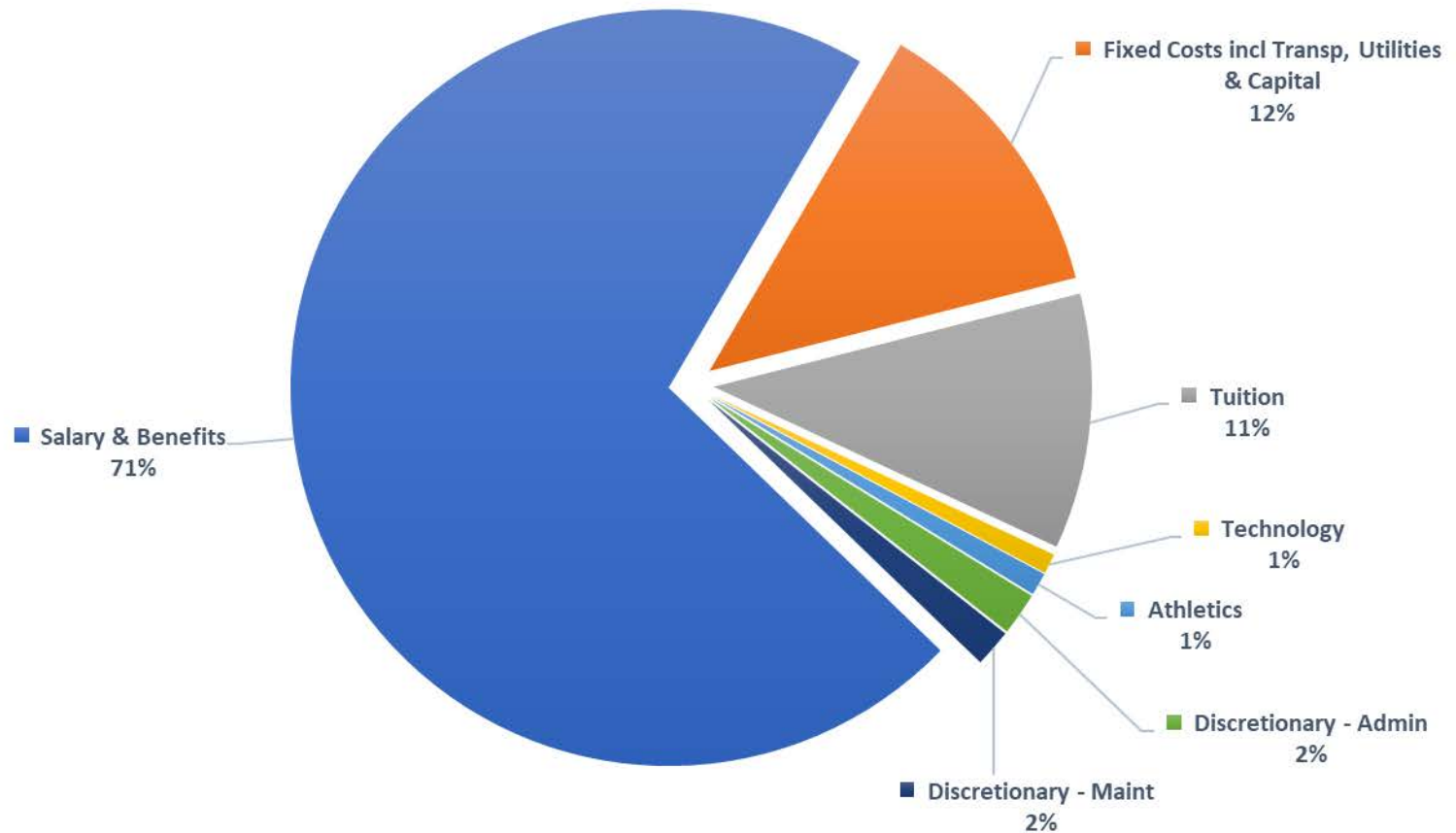


DYRSD Staffing Level





DYRSD FY 2024 Budget by Category



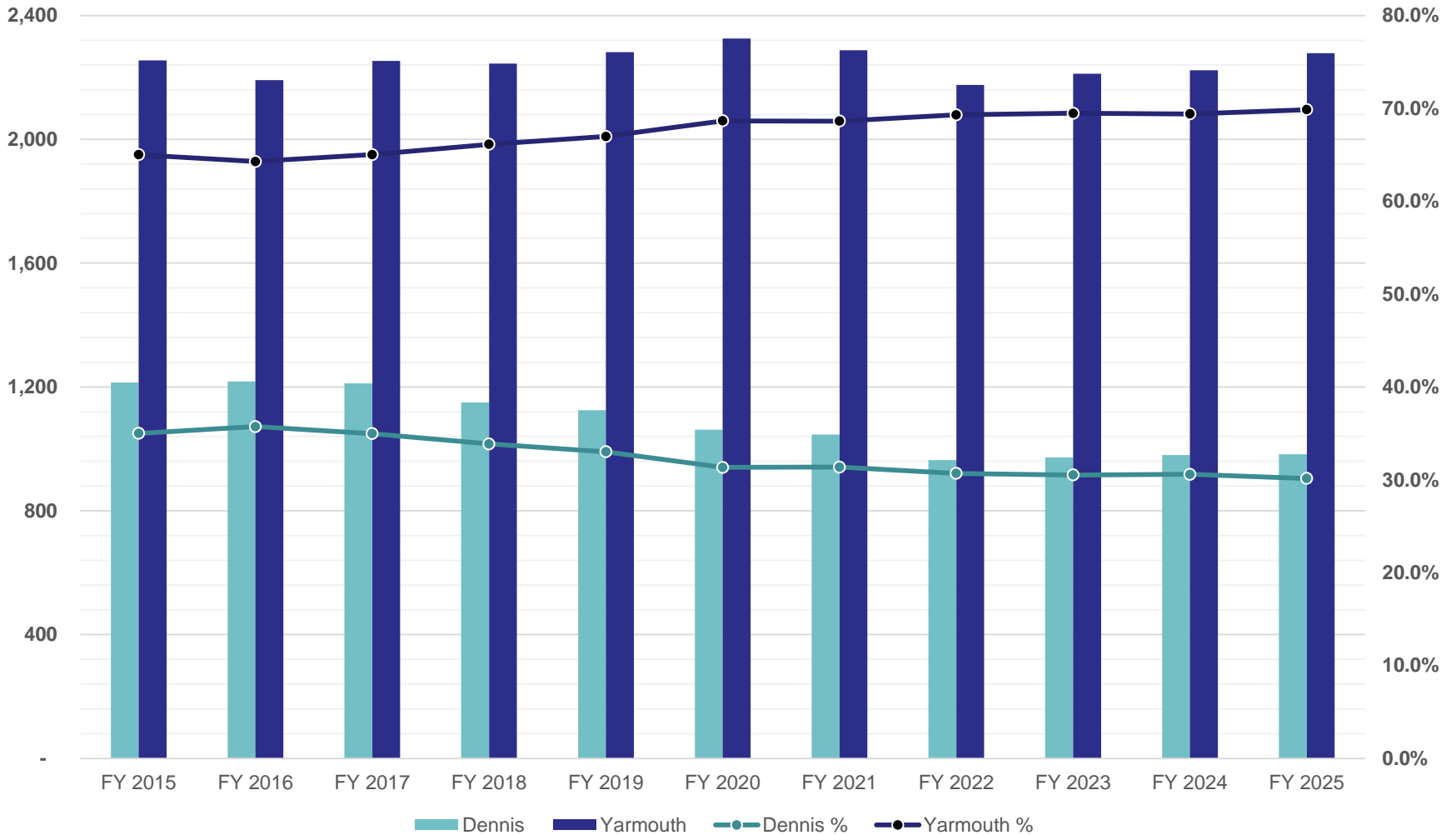


Foundation Enrollment

	Dennis		Yarmouth		
Year	Enrollment	% of Total	Enrollment	% of Total	TOTAL
FY 2015	1,214	34.996%	2,255	65.004%	3,469
FY 2016	1,218	35.729%	2,191	64.271%	3,409
FY 2017	1,212	34.978%	2,253	65.022%	3,465
FY 2018	1,150	33.873%	2,245	66.127%	3,395
FY 2019	1,125	33.020%	2,282	66.980%	3,407
FY 2020	1,062	31.346%	2,326	68.654%	3,388
FY 2021	1,046	31.374%	2,288	68.626%	3,334
FY 2022	964	30.701%	2,176	69.299%	3,140
FY 2023	972	30.528%	2,212	69.472%	3,184
FY 2024	980	30.596%	2,223	69.404%	3,203
FY 2025	983	30.144%	2,278	69.856%	3,261
5 Year Avg 2020-2024		30.909% (Last: 31.394%)		69.091% (Last: 68.606%)	



Foundation Enrollment





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State Aid Update

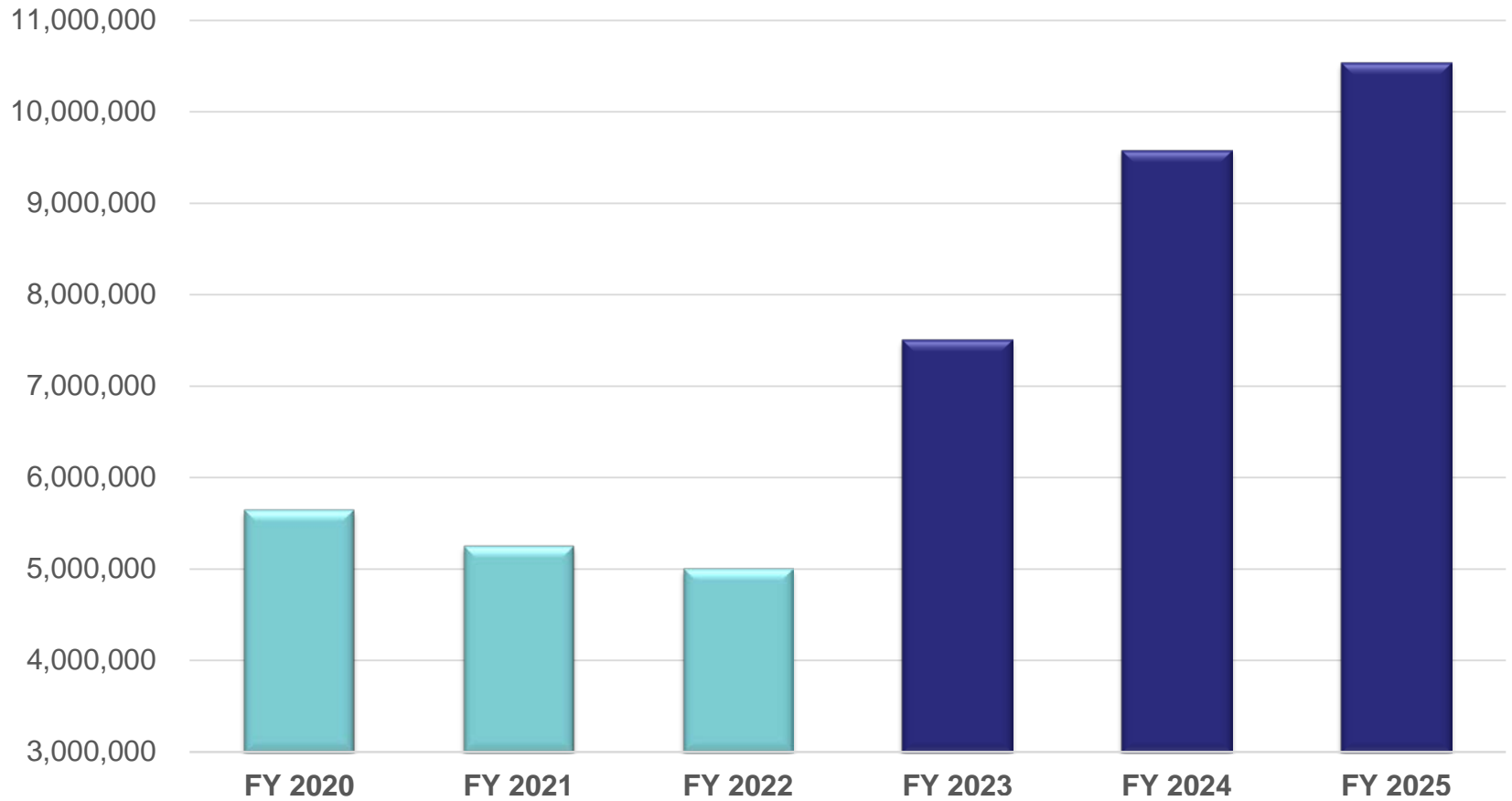
Net State Aid:

- FY25 \$10,541,778 (Governor's Budget)
- FY24 \$ 9,582,703
- FY23 \$ 7,506,020
- FY22 \$ 5,009,258
- FY21 \$ 5,254,917
- FY20 \$ 5,649,121



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Net State Aid History



Student Opportunity Act
Implemented in FY 2023



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FY25 Initial Budget

- First Step (October - December)
- Maintain a Level Service Budget
 - Retain Staffing Level
 - Contractual Increases in:
 - Special Needs Tuition & Services
 - Transportation – Regular Day and Special Needs
 - Health Insurance – Rates to be set in February
 - Property & Liability Insurance
 - Facilities, Grounds, Utilities
 - Retirement & Medicare Tax



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FY 2025 Initial Level Service Budget by DESE Function Code (January 8, 2024)

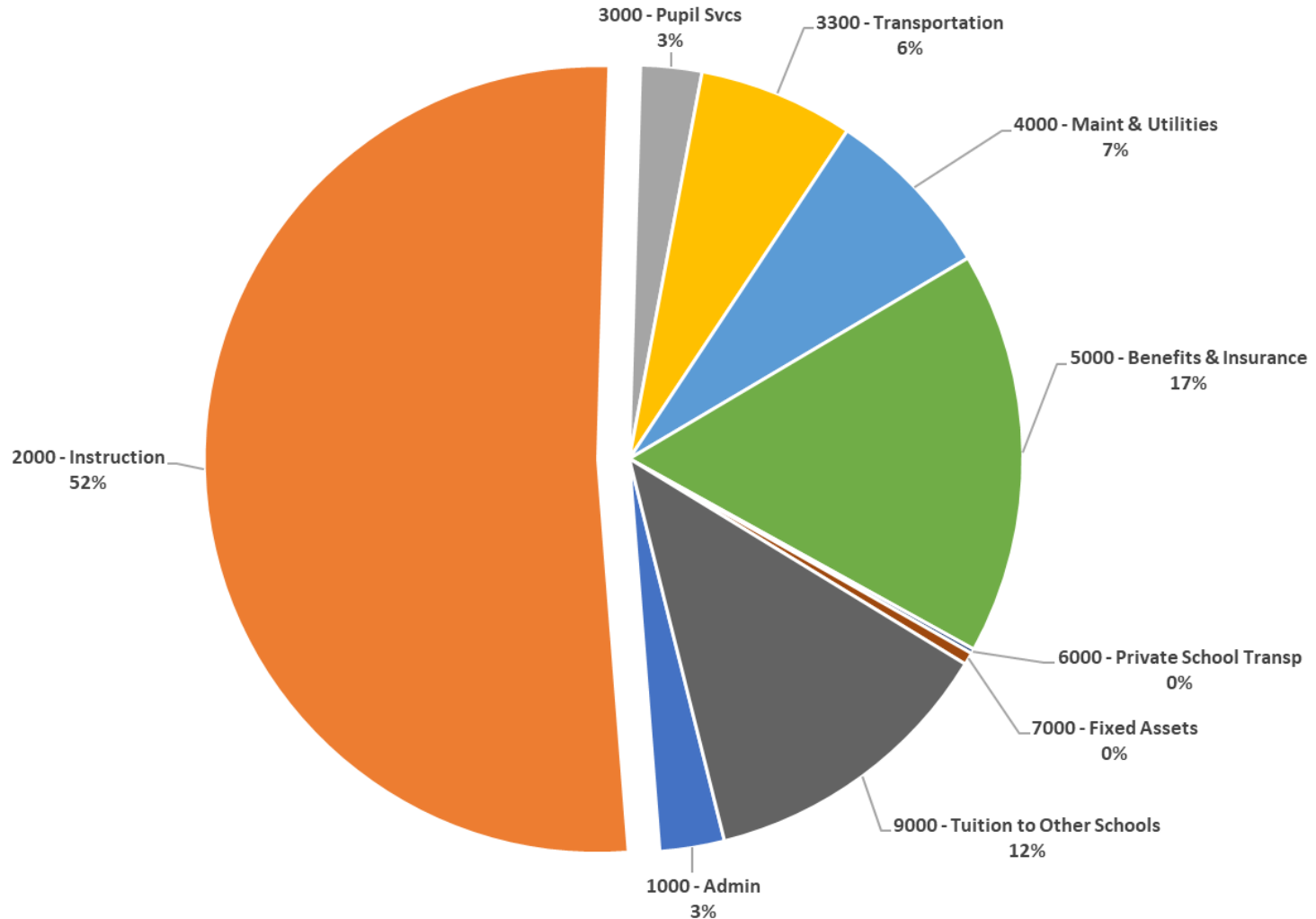
DESE Function	FY 2023	FY 2024	FY 2025 Request	+ / -	
1000 - Administration	2,327,150	2,389,417	2,486,590	97,173	
2000 - Instruction	35,702,152	37,364,400	42,253,905	4,889,505	
3000 - Pupil Services	1,930,449	2,098,349	2,098,349	-	
3300 - Transportation	4,126,731	4,664,293	4,939,323	275,030	
4000 - Maintenance & Utilities	4,894,436	5,198,257	5,551,757	353,500	
5000 - Benefits & Fixed Charges	11,351,318	11,725,758	12,374,573	648,815	
6000 - Private School Transportation	126,880	126,880	126,880	-	
7000 - Fixed Assets	365,000	365,000	365,000	-	
9000 - Tuition to Other Schools	7,826,738	8,225,276	8,708,376	483,100	
subtotal – Operating Budget:	68,650,854	72,157,630	78,904,753	6,747,123	9.35%
8000 - Debt Service	3,125,355	3,861,878	4,009,150	147,272	



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FY 2024 Budget

by DESE Function Code





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FY25 Initial Budget

- Debt Service

- 2005 DYHS Bond (2026)
 - \$433,525
- 2013 EH Baker Bond (2024)
 - \$0 Paid Off This Year! (was \$238,525)
- 2021 & 2023 DYIMS Bonds (2053)
 - \$3,068,387
- 2023 DYIMS BAN (2025)
 - \$507,238



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Revenue Variables

- FY25
 - Chapter 70 \$12,531,786 (+ \$872k)
 - Regional Transp \$ 1,815 014 (- \$44k)
 - School Choice Tuition \$ 663,635 (+8k)
 - Charter School Aid \$ 426,916 (-473k)
- Foundation Enrollment 3,261 (+ 58)
- Required Local Contribution from Towns
 - *Dennis* = +\$651,155 *Yarmouth* = +\$1,832,535



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Steps Taken So Far

1. Working with building leaders to “Right-size” the district to meet student needs
 - Class size normalization across the district
K-3 = 18 +/- 2 **4-5** = 20 +/- 2 **6-12** = 22 +/- 2
 - Student service caseload normalization across district and region
2. Made recommendations about programs not providing results
3. Looked for other “offsets”
4. Level funded most Non-contractual obligations
5. Include Staid Aid and Assessment information & Health insurance → calculate assessments



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Steps Taken So Far

“Right-Sizing”

School	Grade	# Grade Level Teachers	Avg. Class Size Proj. FY 25 w/ no change	+/-	New Class Size
EHBi	Kindergarten	5	16	n/c	16
EHBi	Grade 1	5	14.5	-1	18.125
EHBi	Grade 2	4	18.25	n/c	18.125
EHBi	Grade 3	5	16	n/c	16
SAE	Kindergarten	6	18.5	n/c	18.5
SAE	Grade 1	6	18.5	n/c	18.5
SAE	Grade 2	5	23.4	+ 1	19.5
SAE	Grade 3	6	19.4	n/c	19.4
MES	Kindergarten	4	12.25	-1	16.33
MES	Grade 1	3	16.33	n/c	16.33
MES	Grade 2	4	13.25	-1	20.33
MES	Grade 3	3	20.33	n/c	20.33
DYI	Grade 4	13	18	-1	19.5



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Steps Taken So Far

“Right-Sizing”

- Analysis of DYHS course enrollment
 - 250+ DYHS Sections in FY 24 are enrolled with < 12 students (excluding VHS, dual enrollment, Dolphin time, & internship programs)
 - As a result, reductions in departments can be made combining sections to have more reasonable class sizes in electives
 - Result = **reduction in 5 staff**



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Steps Taken So Far

“Right-Sizing”

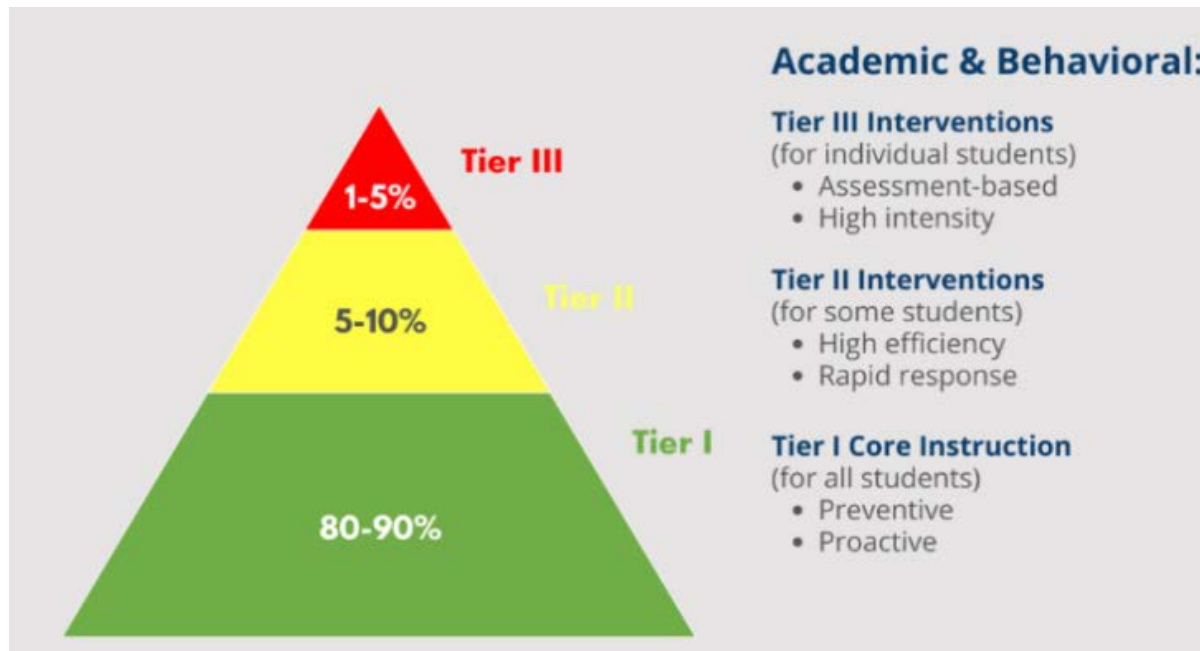
- Special Education
 - Investigation into caseload sizes for non-sub separate special education classroom teachers; it was discovered that caseload size varied significantly across district.
 - Established a caseload size for all of 18 +/- 2 and built staffing model up from there
 - FY 25 → -4 FTE



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Steps Taken So Far

“Program Review”



Intervention

- Larger portion of ESSER funds in Tier II & III
- Historically large investment in Tier III
- Data analysis shows low impact of investment

FY 25 → Restructure intervention to utilize well trained reading interventionists to work with more students (increase group size from 1 to 3 or 4). Set intervention staffing to support 15% of student body
Focus strategy on supporting quality Tier I instruction (**Reduce 8 FTE**)



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Additions - Reductions

Additions:

- Curriculum / Software \$192,615
- Staff \$725,130
 - EL Teachers (5)
 - Phys Ed Teacher (0.5)
 - Grade Level Teacher
 - SPED Teacher (2)
 - Speech Pathologists (2)
 - Assistant Coaches (2)



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Additions - Reductions

Reductions:

- SPED Contract Svcs \$ 175,000
- Staff \$1,946,718
 - Administrator (1)
 - Coordinator (1)
 - Teachers (22)
 - Nurse (1)
 - Para Educators (18)
 - School Resource Officers (2)



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Additions – Reductions

Position	Additions	Subtractions	Net
K-4 Teacher	1	4	- 3
8-12 Teacher	.5	5	-4.5
Nurse	-	1	-1
Speech & Lang Pathologists	2	Contract service (\$175,000)	2
Intervention	-	8	-8
ELL Teachers	5	-	5
Special Education Teacher	2	4	-2
Tech Integration	-	1	-1
Coordinator	-	1	-1
		Net Total	- 13.5



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Additions – Reductions

Position	Additions	Subtractions	Net
Library Assistant	-	3	- 3
Medical Assistant	-	5	-5
Paraeducators	-	10	-10
		Net Total	-18
Administrator	-	1	-1
SRO	-	2	-2
		Net Total	- 3



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Result of Steps Taken

- Revised Net State Aid based on Governor's Budget
- Reduced Budget for Revised Choice/Charter Tuition
- Increased Projected Local Revenue based on Recent Trends
- Right-Sized Staffing Levels

FY 2025 Operating Budget: \$76,990,501 = 6.70%
(Initial Projection 1-8-2024 = \$78,904,753 = 9.35%)

Calculated Impact on Operating Assessments:

- | | | |
|------------|-------------|-----------------|
| • Dennis | \$ 918,494 | 4.926% increase |
| • Yarmouth | \$2,734,361 | 7.039% increase |



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Additional Steps Taken

How to Further Reduce Total Town Assessments?

FY 2025 Debt Service Assessment: \$4,009,150

- Dennis \$1,420,782
- Yarmouth \$2,588,368

Apply \$433,525 of E&D toward HS Bond:

- Dennis \$1,251,469 (\$169,313 reduction)
- Yarmouth \$2,324,156 (\$264,212 reduction)



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FY 2025 Initial Budget by DESE Function Code

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FY 25 Initial Budget

- **Motion:** I move the School Committee adopt a Tentative FY 2025 Budget of **\$80,999,651**

{ \$76,990,501 Operating
\$ 4,009,150 Debt }



Questions?

