



# Dedham Public Schools

FY2027 Proposed Capital Budget

January 12, 2026

**Superintendent Nan Murphy**  
**Deputy Superintendent Ian Kelly**



# Who Are We Budgeting For?

**7 Schools**

**1 Early Childhood Center, 4 Elementary, 1 Middle, 1 High School**

**2621**

**Students** currently enrolled in DPS  
*Approximately 1,982 Dedham Families*

**675**

Approximate Number of **DPS Employees**  
**443** are Educators and Instructional Support  
Personnel

**DPS  
Students  
by Grade:**

<b>113</b> Preschool
<b>562</b> Grade 6 - Grade 8

<b>205</b> Kindergarten
<b>681</b> Grade 9 - Grade 12

<b>1044</b> Grade 1 - Grade 5
<b>46</b> Out-of-District



# What Story Is Our Budget Telling?



Dedham Public Schools  
**DISTRICT STRATEGIC PLAN**



ONE TEAM - ONE VISION  
**ONE DEDHAM**

## **OUR MISSION**

*Ensure every student has a strong foundation of knowledge, a passion for lifelong learning, and the skills necessary to thrive in a changing global society.*

## **OUR VISION**

*United as ONE DEDHAM, we are dedicated to fostering a school community rooted in excellence, support, and continuous growth, where students are empowered to thrive, persevere, and pursue their dreams.*



# What Are We Budgeting For?



Dedham Public Schools  
DISTRICT STRATEGIC PLAN



## Strategic Focus Areas

The Dedham Public Schools District Strategic Plan is intended to be a living document that serves as a roadmap to the school community over the next five years.

The plan is built on a foundation of stakeholder input, district data and the vision that has been articulated for our school district. It seeks to define the core focal areas and outcomes we aim to achieve as a District, and will be complemented by a detailed set of action plans for each year that provide the necessary steps required, identify those responsible for owning and leading the work, and outline further measures of success.

- ▶ Strategic Focus 1: Teaching & Learning
- ▶ Strategic Focus 2: Safe & Supportive Schools
- ▶ Strategic Focus 3: Family & Community Engagement
- ▶ Strategic Focus 4: Budget & Capital Improvements



# What Are We Budgeting For?



Dedham Public Schools  
DISTRICT STRATEGIC PLAN



## — Strategic Focus 4: Budget & Capital Improvements

*Enhance collaboration among schools, town government, and the community to create a shared vision for addressing school funding, school facility issues, and staff recruitment.*

### Initiatives



4.1 - Enhance learning environments in all Dedham Public Schools buildings to improve existing safety & security systems so that all students and staff thrive.

4.2 - Recruit, develop, and retain a workforce that reflects the diversity of the District's student body.



4.3 - Develop a sustainable financial and facilities strategy that meets the needs of all DPS students and staff and ensures a proactive approach to preventative maintenance, rehabilitation, and replacement of School Department facilities.





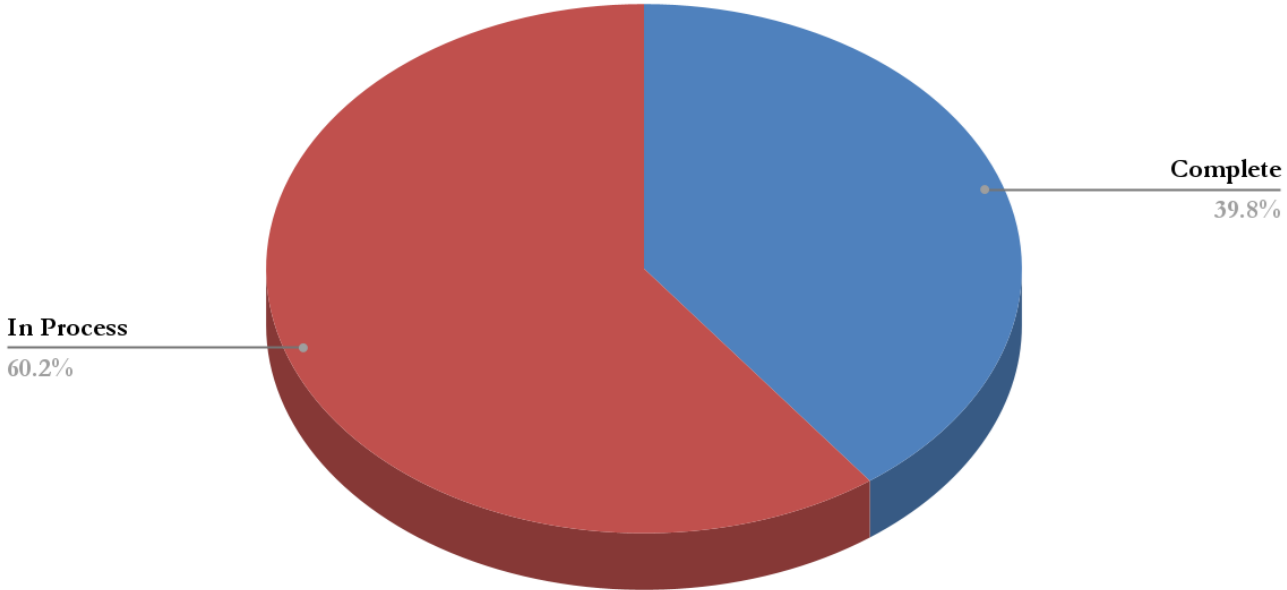
## FY 26 Approved Capital Budget - Project Status

**Initiative:** 4.1 - Enhance learning environments in all Dedham Public Schools buildings to improve existing safety & security systems so that all students and staff thrive.

Project Description	FY26 Funding	Project Status
Controlled Entry/Access and Front Office Reconfiguration - Greenlodge - Phase I & II - Design & Bid	\$ 200,000.00	Complete
Electrical Infrastructure Modernization - Systemwide - Riverdale, Oakdale, Greenlodge, DHS - Phase I - Study	\$ 125,000.00	Complete
Emergency Egress/Fire Alarm Control Panel - DHS - Phase I - Design	\$ 125,000.00	Complete
Exterior Rehabilitation - Oakdale - Addition Walls/Windows - Phase I - Design	\$ 100,000.00	Complete
Exterior Rehabilitation - Riverdale - Addition Walls/Windows - Phase I - Design	\$ 100,000.00	Complete
Exterior Window Caulking and Weather Seal - DMS	\$ 130,000.00	Complete
Interior Ceiling/Light Fixture Replacement - Riverdale - Addition - Phase I - Design & Phase III - Installation	\$ 165,000.00	Complete
Envelope Repair - Systemwide - Existing Roof System Repairs	\$ 150,000.00	In Process
Exterior Door Replacement and Electronic Access Control - Greenlodge	\$ 182,000.00	In Process
Exterior Door Replacement and Electronic Access Control - Oakdale	\$ 247,000.00	In Process
Exterior Rehabilitation - DHS - Exterior Facade - Scrape, prep, paint - Phase III - Construction	\$ 225,000.00	In Process
Grey Water System Mechanical System Update/Repair - DMS	\$ 75,000.00	In Process
Interior security camera systems - Avery - Phase I - System design and infrastructure install	\$ 50,000.00	In Process
Interior security camera systems - Greenlodge - Phase I - System design and infrastructure install	\$ 50,000.00	In Process
Interior security camera systems - Oakdale - Phase I - System design and infrastructure install*	\$ 50,000.00	In Process
Interior security camera systems - Riverdale - Phase I - System design and infrastructure install	\$ 50,000.00	In Process
Roof Replacement - Riverdale/Greenlodge/Oakdale - Phase I - Design	\$ 350,000.00	In Process
<b>Total</b>	<b>\$2,374,000</b>	



# FY 26 Approved Capital Budget - Project Status



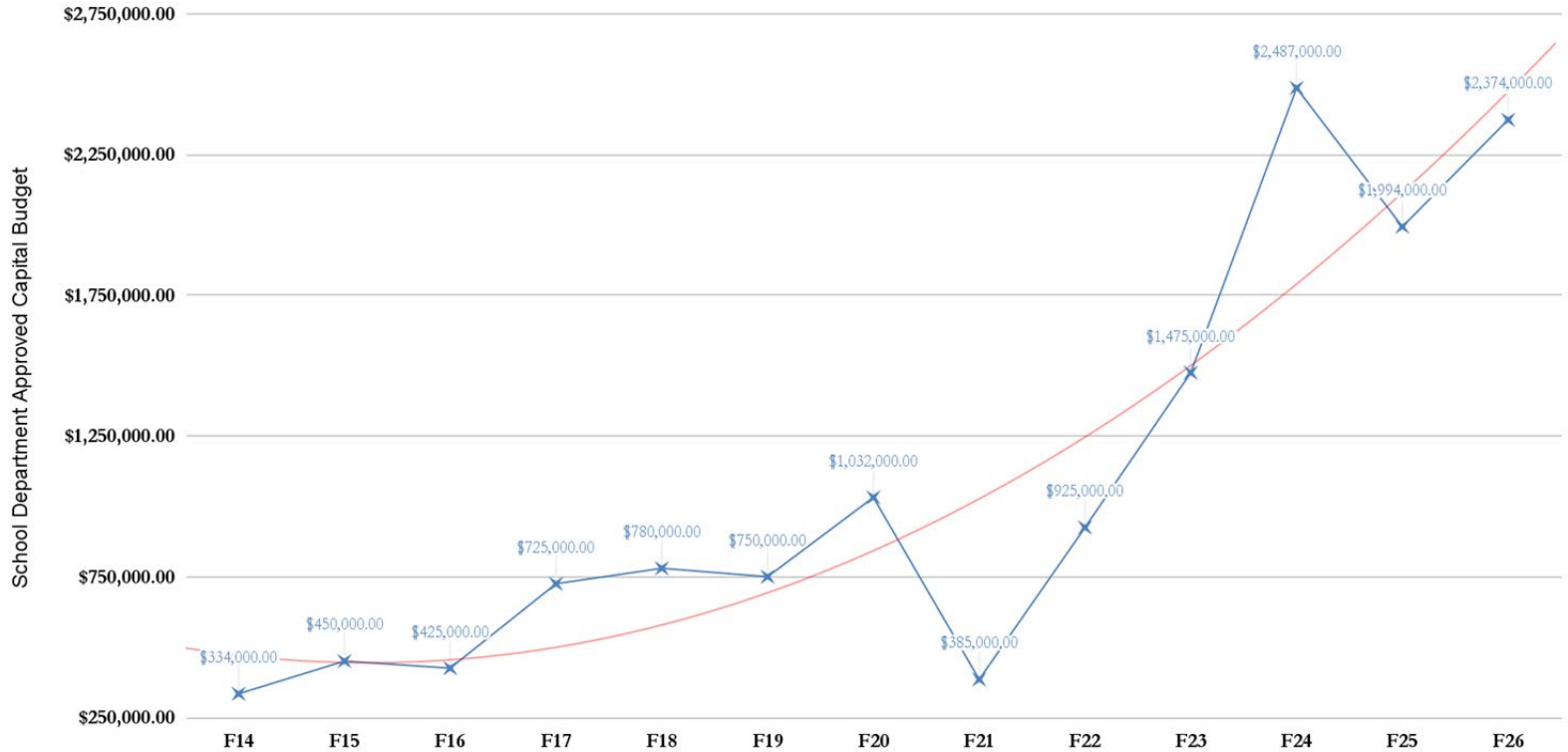


## DPS Facilities Data

Location	Year	Age	Size (Sq. Ft.)	Estimated Replacement Cost (\$600/sq. ft.)	Annual Reinvestment Need (%)	Annual Reinvestment Need (\$)
Oakdale	1902	124	48,909.00	\$ 29,345,400.00	3.00%	\$ 880,362.00
Riverdale	1900	126	37,299.00	\$ 22,379,400.00	3.00%	\$ 671,382.00
Greenlodge	1950	76	51,048.00	\$ 30,628,800.00	3.00%	\$ 918,864.00
DHS	1950	76	307,323.00	\$ 184,393,800.00	3.00%	\$ 5,531,814.00
DMS	2008	18	169,681.00	\$ 101,808,600.00	1.50%	\$ 1,527,129.00
Avery	2011	15	61,044.00	\$ 36,626,400.00	1.00%	\$ 366,264.00
ECEC	2017	9	51,000.00	\$ 30,600,000.00	1.00%	\$ 306,000.00
		63.4	726,304.00	\$ 435,782,400.00	2.21%	\$ 9,649,467.43



# School Department Capital Budget (FY14 - FY26)





## FY 27 School Department Proposed Capital Budget

Project Description	Amount (\$)
Athletic/Play/Recreation Maintenance and Repair - Avery - Playground - Replace Poured in Place Surface	\$ 250,000.00
Communications Infrastructure - District - Phone System Update	\$ 400,000.00
Facility Access and Usability - District - ADA Compliance Upgrades	\$ 100,000.00
Controlled Entry - Oakdale - Reconfigure main entrance to provide controlled access to facility - Phase II Construction	\$ 250,000.00
Controlled Entry/Access and Front Office Reconfiguration - Greenlodge - Phase III - Construction	\$ 1,800,000.00
Electrical Infrastructure Modernization - Systemwide - Riverdale, Oakdale, Greenlodge, DHS - Phase II & III	\$ 750,000.00
Emergency Egress/Fire Alarm Control Panel - DHS - Phase IIIA- Installation	\$ 300,000.00
Exterior Rehabilitation - Oakdale - Addition Walls/Windows - Phase III - Construction	\$ 900,000.00
Exterior Rehabilitation - Riverdale - Addition Walls/Windows - Phase III - Construction	\$ 900,000.00
Interior security camera systems - Avery - Phase III - System expansion (30 cameras)	\$ 60,000.00
Interior security camera systems - Oakdale - Phase III - System expansion (20 cameras) *	\$ 40,000.00
Interior security camera systems - Riverdale - Phase III - System expansion (15 cameras)	\$ 30,000.00
Interior security camera systems: - Greenlodge - Phase III - System expansion (20 cameras)	\$ 40,000.00
<b>Grand Total</b>	<b>\$ 5,820,000.00</b>



## FY 27 School Department Proposed Capital Budget

