

DARTMOUTH
PUBLIC SCHOOL DISTRICT

FY22 PROPOSED BUDGET



*The mission of the Dartmouth Public Schools is to
provide a quality education for all learners.*

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Dartmouth Public Schools

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Bonny L. Gifford, Ed.D.
Superintendent

James A. Kiely, M.B.A.
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Finance and Operations

Superintendent's Budget Message to the Community

February 2021

We are pleased to present the Dartmouth Public Schools' budget for the FY 2022 school year. While the challenges associated with the COVID-19 virus made this year's budget preparation especially difficult, our discussions relative to funding priorities have remained student centered and dedicated to academic as well as social and emotional learning.

The development of an operating budget is an iterative process. It requires data collection and analysis, communication and collaboration, a strong understanding of the goals and objectives of a Strategic Plan, negotiations, assumptions, historical analysis, and forecasting. Understanding this, our leadership team engaged in a collaborative budget process that encouraged input from our building teams. Budget priorities were determined by reviewing all requests and their alignment to district priorities and needs. This process prompts allocation of funds to the areas that will best support an increase in student achievement.

During normal times, this effort results in a renewed investment in our dedicated and talented staff, an intensified focus on supporting the ever-growing social emotional and mental health needs of students and a commitment to exploring dynamic ways to improve our teaching and learning system. With the pandemic and the uncertainty surrounding the economic outlook, we have faced many difficult choices. However, we remain committed to providing our students with an exemplary education and world class experiences. In collaboration with town leadership and a thoughtful analysis of existing resources we have developed a budget that will support us in this mission.

We are grateful for the commitment of our talented staff to provide a quality education for all learners. The continued efforts of our parent and community organizations whose collective work provides both enrichment and support for so many of our students cannot be celebrated enough. We appreciate our School Committee members' deep commitment to excellence and are appreciative of the support we have received from Town Meeting members in regards to our safety improvements, technology purchases, capital improvement requests and our operational budget.

Finally, while we have challenges ahead, I am confident Dartmouth will continue its reputation as a leader in public education.

Sincerely,

Bonny L. Gifford, Ed.D.

Superintendent of Dartmouth Public Schools

"Quality Education for All Learners"

The Dartmouth Public Schools, in partnership with parents and the community, will deliver challenging, standards-based instruction for all students that fosters academic, physical, social and emotional development. Utilizing data analysis to drive instruction, we will implement specific strategies to support every student to think critically, solve problems and become a responsible, contributing citizen. Our high school graduates will possess the required skills and knowledge necessary to thrive in their academic and vocational ambitions.

FY22 BUDGET

DARTMOUTH PUBLIC SCHOOLS
FEBRUARY 22, 2021

DARTMOUTH PUBLIC SCHOOLS MISSION STATEMENT

The mission of the
Dartmouth Public Schools is
to provide a quality
education for all learners.

STRATEGIC OBJECTIVES

Teaching and Learning

Develop and sustain a vertically and horizontally aligned curriculum, instruction, and assessment system to support growth of all learners.

Access and Equity

Strengthen practices and procedures that promote equal access to ensure social and emotional learning and college and career readiness for all with an emphasis on engagement, high expectations, and shared responsibility.

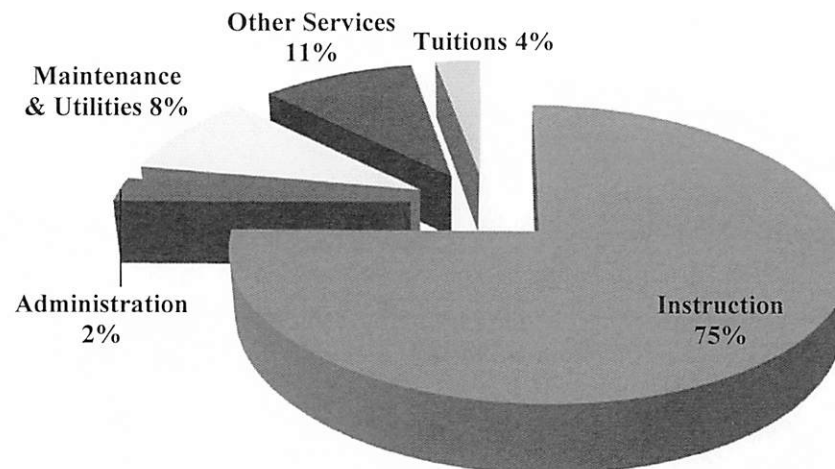
Community Engagement

Expand partnerships with families and community members to enhance social and emotional learning and academic growth for all learners.

GUIDING PRIORITIES

- Maintain & enrich quality programs & support services
- Enhance technology infrastructure and equipment
- Enhance the use of technology in teaching & learning
- Maintain reasonable class size
- Enhance curriculum, instruction & assessment
- Increase support for all learners
- Increase capacity to address social/emotional learning and mental health
- Support staff professional development to enhance student learning

FY22 PROPOSED BUDGET



FY22 Proposed Budget		
Instruction	\$	35,353,190
Administration	\$	959,993
Maintenance & Utilities	\$	3,530,146
Other Services	\$	5,376,902
Tuitions	\$	2,118,433
Total	\$	47,338,665

FY22 PROPOSED BUDGET

Category	FY21 Budget	FY22 Proposed Budget	\$ Change	% Change
Instruction	\$ 34,339,717	\$ 35,353,190	\$ 1,013,473	3.0%
Administration	\$ 1,002,750	\$ 959,993	\$ (42,757)	-4.3%
Maintenance & Utilities	\$ 3,510,601	\$ 3,530,146	\$ 19,545	0.6%
Other Services	\$ 5,015,234	\$ 5,376,902	\$ 361,668	7.2%
Tuitions	\$ 1,718,433	\$ 2,118,433	\$ 400,000	23.3%
Total Budget	\$45,586,736	\$47,338,665	\$ 1,751,929	3.8%

BUDGET RECOMMENDATIONS

- | | |
|----------------------------------|---------------------|
| ❖ Outreach Social Worker 0.5 FTE | \$33,307 – Cushman |
| ❖ Outreach Social Worker 1.0 FTE | \$64,507 – District |
| ❖ Specialized Reading Program | \$23,000 |

STAFFING CHANGE FTE'S

Location	Position	FTE
District	Outreach Social Worker	1.0
Cushman	Outreach Social Worker	0.5
District	Assist. Supt. / Dir. of Teach. & Learn. Restructure	(1.0)
District	Asst. Supt F&O/Transpo/Reception Sec Restructure	(1.0)
District	Reception Secretary	0.3
Quinn	Teacher Assistant	1.0
Middle	Teacher Assistant	(1.0)
Middle	Teacher	(1.0)
High	Teacher Assistant	(1.0)
High	Teacher Assistant	(1.0)
High	Teacher	(1.0)
Maintenance	Plumber	(1.0)
District	Teacher Assistant - SLPA	1.0
District	Occupational Therapist	0.2
Total		<u>(4.0)</u>
Administration		(0.7)
Instruction		(2.3)
Other		<u>(1.0)</u>
Total		<u><u>(4.0)</u></u>

BUDGET REQUESTS NOT FUNDED

- ❖ **High** – Outreach social worker (partially built into this budget), supplies
- ❖ **Middle** – Outreach social worker (partially built into this budget), reading specialist, part time secretary to full time
- ❖ **Cushman** – Teacher assistant
- ❖ **DeMello** – SPED teacher, teacher assistants, supplies
- ❖ **Potter** – Behavioral specialist, building substitute 1.0 FTE
- ❖ **Quinn** – Teacher
- ❖ **Athletics** – Fully fund expenses, banners, hall of fame, track record boards, film management system
- ❖ **Music** – Increases in the expense budget
- ❖ **Technology** - Technician
- ❖ **Total requests not funded = \$597,250 or a 1.3% budget increase**

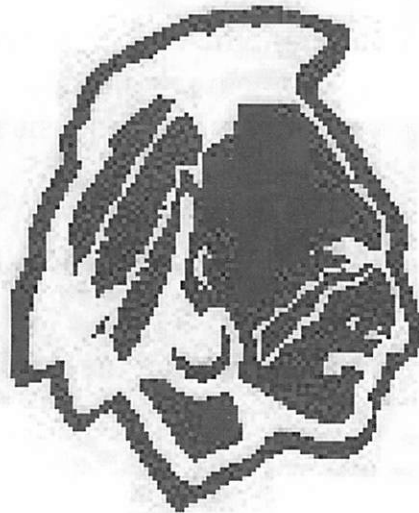
FY22 PROPOSED BUDGET

Dartmouth Public Schools

“Quality Learning For All”

Thank you for your consideration.

Dartmouth Public Schools



District Strategic Improvement Plan

2016-2019

District Mission:

The mission of the Dartmouth Public Schools is to provide a quality education for all learners.

District Vision:

The Dartmouth Public School District, in partnership with parents and the community, will deliver challenging, standards-based instruction for all students that fosters academic, physical, social and emotional development. Utilizing data analysis to drive instruction, we will implement specific strategies to support every student to think critically, solve problems and become a responsible, contributing citizen. Our high school graduates will possess the required skills and knowledge necessary to thrive in their academic and vocational ambitions.

District Core Values and Beliefs:

Exhibit 'Dartmouth Pride' in all we do by:

- Demonstrating personal and social responsibility through respecting others, our surroundings, and ourselves.
- Developing a work ethic of perseverance, tenacity, and resiliency that encourages academic excellence to meet or exceed high standards of performance.
- Discovering and broadening our individual talents.
- Embracing the knowledge society with current instructional methods and tools.
- Engaging in open communication with each other and our community to support student academic achievement and social and emotional growth.

District Theory of Action:

IF we instruct each student with clear learning targets, assess achievement, and adjust instruction according to need; if we are continually collaborative, reflective, and purposeful; and if we engage families and the community in student learning, **THEN** we will foster ongoing, student-centered professional dialogue and practices that will foster improved student learning and growth.

Strategic Planning Team Membership:

Teaching and Learning Team Members:	Community Engagement Team Members:
Ram Bala, Parent	Kathleen Amaral, Parent
Steve Banno, Parent	Heidi Brooks, co-chair
Catherine Claassen, Teacher	Lili Chamberlain, Teacher
Judy Cronin, Teacher	Season DaSilva, Parent
Patricia Kane, Teacher	Jonathan Gallishaw, CO Administrator
Carol Karafotis, School Committee Member	Julie Glaser, Parent
Michael Martin, School Administrator	Melissa McHenry, School Administrator
Lisa Maucione, Teacher	Cathy Maccini, co-chair
Karen McArthur, Parent	Andrea Moniz, Parent
Tracy Oliveira, co-chair	Elizabeth Murphy, Parent
Carl Robidoux, co-chair	Lara Stone, Parent
Michelle Roy, CO Administrator	David Tatelbam, Community Representative
Stephen Witzig, Parent	Audra Thomas, School Administrator
	Matthew Vangel, Community Representative
	Stephanie Yermalovich, School Administrator
Access and Equity Team Members:	Data utilized to inform this report:
Elizabeth Ackerman, Parent	Superintendent's Entry Plan
Karen Banno, Parent	Parent Focus Groups, Student Focus Group
Bryce Boswell, Student	Staff Survey, Parent/Community Survey
Mary-Lou Clarke, Community Representative	Assessment Data
Darren Doane, co-chair	Parent Survey
John Gould, School Administrator	NEASC Accreditation Report
Teresa Hamm, Community Representative	Special Education Program Evaluation Report
James Kiely, CO Administrator	Staff Interviews, Community Member Interviews
Sarah Labossiere, Teacher Assistant	Document Review
Michelle Sparks, Parent	Observations of Practice
Elizabeth Townson, co-chair	

Strategic Plan Process



- From all stakeholders (staff & parents)
- Strength
- Weakness
- Opportunities
- Threats
- Review inputs
- Review SWOT Analysis
- Define 3-4 key statements
- Define strategies to address SWOT
- Objectives
- Key Strategies
- Short and Long Term Goals
- Review Strategies
- Review Goals
- Review Plans
- Adjust as necessary

The Dartmouth Public School District, in partnership with parents and the community, will deliver challenging, standards-based instruction for all students that fosters academic, physical, social and emotional development.

Teaching and Learning	Access and Equity	Community Engagement
Develop and sustain a vertically and horizontally aligned curriculum, instruction, and assessment system to support growth of all learners.	Strengthen practices and procedures that promote equal access to ensure social and emotional learning and college and career readiness for all with an emphasis on engagement, high expectations and shared responsibility.	Expand partnerships with families and community members to enhance social and emotional learning and academic growth for all learners.
<ul style="list-style-type: none"> • Enrichment/enhancement practices • Technology – integration/innovation (STEM, etc.) • Support for struggling learners • Social and emotional learning • High expectations • Student engagement and motivation • Mathematics (MS/HS) • Calibration of evaluation feedback • HS Schedule • Behavioral supports • K-12 vertical alignment of curriculum (STEM, etc.) • Common planning time 	<ul style="list-style-type: none"> • Enrichment/enhancement practices • Technology - communication (infrastructure) • After school programming (STEM, etc.) • Support for struggling learners • Social and emotional learning • Guidance supports (academic, career, personal/social development) • HS Schedule • Behavioral supports • Common planning time • Response to Intervention (RtI) / Positive Behavioral Interventions and Supports (PBIS) 	<ul style="list-style-type: none"> • Technology - communication (website/calendar/student progress) • Student engagement and motivation (STEM, etc.) • After school programming (STEM, etc.) • Social and emotional learning • Guidance supports (academic, career, personal/social development) • Behavioral supports • Response to Intervention (RtI) / Positive Behavioral Interventions and Supports (PBIS)

VISION

The Dartmouth Public School District, in partnership with parents and the community, will deliver challenging, standards-based instruction for all students that fosters academic, physical, social and emotional development.

THEORY OF ACTION

IF we instruct each student with clear learning targets, assess achievement, and adjust instruction according to need; if we are continually collaborative, reflective, and purposeful; and if we engage families and the community in student learning, THEN we will foster ongoing, student-centered professional dialogue and practices that will foster improved student learning and growth.

STRATEGIC OBJECTIVES

TEACHING AND LEARNING:

Develop and sustain a vertically and horizontally aligned curriculum, instruction, and assessment system to support growth of all learners.

COMMUNITY ENGAGEMENT:

Expand partnerships with families and community members to enhance social and emotional learning and academic growth for all learners.

ACCESS AND EQUITY:

Strengthen practices and procedures that promote equal access to ensure social and emotional learning and college and career readiness for all with an emphasis on engagement, high expectations, and shared responsibilities.

STRATEGIC INITIATIVES

1. Build internal capacity to design calendar maps and units of study that address academic gaps, redundancies, and misalignments for purposes of improving the overall coherence of the district's curriculum and, by extension, its effectiveness.
2. Create a system of assessment of and for learning to evaluate student growth, provide targeted interventions and promote adjustment of instructional practices to foster improved student achievement.
3. Enhance and expand the K-12 STEM programs, and enrichment activities, and develop related curricula.
4. Enhance the K-12 mathematics programs to ensure vertical alignment, focusing on mathematical practices to provide pathways to Calculus.

1. Increase communication with students, parents, teachers, and the broader Dartmouth community by maximizing the use of technology and the media.
2. Support and expand outreach and engagement with parents, family and community.

1. Build upon and enrich a technological structure which supports all teachers and students, capitalizing upon their enthusiasm, and allowing for equal access to individual instruction.
2. Expand and enrich current systems and practices to support the academic and social and emotional well-being of all learners.

RELATED FOCUS AREAS FOR SUPERVISION AND FEEDBACK FOR GROWTH AND IMPROVEMENT

I-A-3 Rigorous Standards Based Unit Design	II-A-1 Quality of Effort and Work	III-A-1 Parent/Family Engagement	II-A-3 Meeting Diverse Needs
I-A-4 Well Structured Lessons	II-A-2 Student Engagement	III-B-2 Curriculum Supports	II-B-1 Safe Learning Environment
I-B-1 Variety of Assessment Methods	II-A-3 Meeting Diverse Needs	III-C-1 Two-Way Communication	II-D-2 High Expectations
I-B-2 Adjustments to Practice	II-D-2 High Expectations		III-C-1 Respects Differences
I-C-1 Analysis and Conclusions			

Strategic Objective 1: Teaching and Learning

Develop and sustain a vertically and horizontally aligned curriculum, instruction, and assessment system to support growth of all learners.

Strategic Initiative 1: Build internal capacity to design calendar maps and units of study that address academic gaps, redundancies, and misalignments for purposes of improving the overall coherence of the district's curriculum and, by extension, its effectiveness.

Action Steps	Resources	Outputs	Outcomes	Responsibility	Timeline
What steps must be taken to implement our strategy?	What specific supports are needed to implement the action steps?	What are the immediate results of the program activities?	What will be the impact that the outputs have on behavior, knowledge, and skills?	Who will be involved in ensuring achievement of action steps?	What is the anticipated target date?
Develop and publish curriculum maps using Rubicon Atlas across all content areas.	Time & Technology Budget for platform DESE Model Curriculum Units Understanding by Design principles Mass. Curriculum Frameworks	Catalog of curriculum documents (maps, scope & sequence, units of study) List of those still needed Common evaluation protocol	Alignment of K-12 curriculum Clearly articulated learning objectives Collaboration among levels both within content and among content	Director of Curriculum & Instruction Instructional/Curriculum Leaders Grade Level Leaders	Years 1-3
Provide professional development in: -Curriculum mapping with Rubicon Atlas -Curriculum unit writing with UbD format -Classroom technology productivity tools	Site licenses and subscription renewals Key texts and guidebooks Understanding by Design principles Massachusetts State Curriculum Frameworks DESE Model Curriculum Units Time & Technology	Professional development for Instructional Leaders, Grade level leaders, Specialists, Teachers and Administrators Develop a schedule for workshops and training Embed into Induction Program	Curriculum documents Professional development 3-year calendar District wide use and proficiency in platform District wide use of curriculum documents	Director of Curriculum & Instruction Instructional/Curriculum Leaders Grade Level Leaders	Years 1-3
Adopt digital literacy standards.	Massachusetts Digital Literacy and Computer Science Standards Time & Technology	Professional development for Instructional Leaders, Grade level leaders, Specialists, Teachers and Administrators	Digital Literacy Task Force -Inform staff of standards and develop programmatic integration implications (where and when?) -Create grade level curriculum resources	Director of Curriculum & Instruction Chief Technology Officer Instructional Technology Specialist Library Media Specialist Instructional/Curr.Leaders Grade Level Leaders	Year 3
Support vertical teams in monitoring and coordinating curriculum alignment.	Common planning time Understanding by Design principles Massachusetts State Curriculum Frameworks	Grade Level/Department Meeting Days focused on instructional and content alignment	Alignment of K-12 curriculum Clearly articulated learning objectives Collaboration among levels both within content and among content	Director of Curriculum & Instruction Instructional/Curriculum Leaders Grade Level Leaders	Year 2
Promote building based data team to monitor the effectiveness of the curriculum.	Student data Time Data teams (Rtl & PBIS) PD in data analysis	Grade Level/Department Meetings driven by data analysis which drives targeted interventions for students.	Data analysis protocols Entrance and exit criteria for placement into intervention supports	Building Leadership Instructional/Curriculum Leaders Grade Level Leaders	Year 1 (ES/MS) Year 2 (MS/HS)

Strategic Objective 1: Teaching and Learning

Develop and sustain a vertically and horizontally aligned curriculum, instruction, and assessment system to support growth of all learners.

Strategic Initiative 2: Create a system of assessment of and for learning to evaluate student growth, provide targeted interventions and promote adjustment of instructional practices to foster improved student achievement.

Action Steps	Resources	Outputs	Outcomes	Responsibility	Timeline
What steps must be taken to implement our strategy?	What specific supports are needed to implement the action steps?	What are the immediate results of the program activities?	What will be the impact that the outputs have on behavior, knowledge, and skills?	Who will be involved in ensuring achievement of action steps?	What is the anticipated target date?
Revisit and refine the district assessment practices and its calendar.	Grade Level/Department Meeting time Sources for assessment data (e.g., DESE/Edwin Analytics, College Board/DCA) Quick-reference assessment guides/calendars Access to Rubicon Atlas units and assessments	District Assessment calendar that informs instruction and interventions Streamlined assessment practices Dedicated DDAT (District Data and Assessment Team)	Analysis of redundancies & gaps Analysis of items to identify areas of strengths and concerns	District and Building Leadership Instructional/Curriculum Leaders Grade Level Leaders	Year 1-3
Provide PD on social emotional learning relative the instructional practices.	Professional development plans and funds Consultants and trainers Time (PLC/CPT/District days) SWIS data PBIS data	School Climate survey SWIS data analysis RtI meeting agendas match interventions to student needs Establish building based teams to progress monitor students' intervention plans.	Healthy and supportive school climate Effective behavior and intervention plans Use data to identify student need and match with targeted intervention.	Building Leadership Building based support teams (RtI data teams and PBIS data teams)	Year 2-3
Provide PD on the best practices on the use of formative assessment and their growth producing feedback. Provide PD on the use of formative assessment resulting in growth producing feedback.	Grade Level/Department Meeting time Quick-reference assessment guides/calendars Funding to support additional data management program (i.e. Remark software with scantrons or other new online products)	Data analysis & reports from various data teams/meetings Drafting and/or revision of curriculum documents as a result of looking at the data Continued feedback and guidance to the Professional Development Committee (growth producing feedback and data analysis) Increased teacher and building access to data (dashboard)	Continued data-based decision making Provide supports for teachers on how to use data to inform and adjust instruction Identify learning targets for groups of students based upon targeted intervention	Director of Curriculum & Instruction DLT Chief Technology Officer Data Systems Coordinator Principals Instructional leaders Grade Level Leaders Curriculum Coaches	Year 2-3

Strategic Objective 1: Teaching and Learning

Develop and sustain a vertically and horizontally aligned curriculum, instruction, and assessment system to support growth of all learners.

Strategic Initiative 3: Enhance and expand the K - 12 STEM programs, and enrichment activities, and develop related curricula.

Action Steps	Resources	Outputs	Outcomes	Responsibility	Timeline
What steps must be taken to implement our strategy?	What specific supports are needed to implement the action steps?	What are the immediate results of the program activities?	What will be the impact that the outputs have on behavior, knowledge, and skills?	Who will be involved in ensuring achievement of action steps?	What is the anticipated target date?
Inventory the current STEM enrichment activities. Explore additional opportunities for student driven STEM enrichment activities.	Time & Technology Funding	Listing of all current and future enrichment activities K-12 Enhance coding and digital literacy opportunities.	Identified gaps and needs	Curriculum leaders	Year 3
Investigate STEM course pathways to promote access and equity.	Time Community Partnerships/Resources (UMass, TERC, etc.)	Research best practices in STEM education Conduct site visits	Clearly articulated STEM program and enrichments Vision and Mission statement Integrate the STEM curriculum across all content areas.	STEM coordinators/leaders Grade level/departmental teams	Year 3

Strategic Objective 1: Teaching and Learning

Develop and sustain a vertically and horizontally aligned curriculum, instruction, and assessment system to support growth of all learners.

Strategic Initiative 4: Enhance the K-12 mathematics programs to ensure vertical alignment, focusing on mathematical practices to provide pathways to Calculus.

Action Steps	Resources	Outputs	Outcomes	Responsibility	Timeline
What steps must be taken to implement our strategy?	What specific supports are needed to implement the action steps?	What are the immediate results of the program activities?	What will be the impact that the outputs have on behavior, knowledge, and skills?	Who will be involved in ensuring achievement of action steps?	What is the anticipated target date?
Develop PD on mathematical instructional practices and real world application.	Funding & Time State Standards for Mathematical Practices	Professional development on mathematical instructional practices and mindsets. Discussions of student work at CPTs/PLCs	Increased collaboration on best instructional practices as demonstrated through student work. Student work will demonstrate stronger conceptual understanding of mathematical concepts.	Director of Curriculum & Instruction Principals Instructional leaders Grade Level Leaders Curriculum Coaches	Year 1-2
Create parent resources to support the conceptual understandings of the state frameworks.	Time	Parent Resources (newsletters, technology, family nights, parent trainings)	Greater school to family partnerships Increased support for students	Math Coaches Curriculum Leaders Building Leadership	Year 3
Complete the coaching and math specialist model.	Funds	HS math coach HS math specialist	Continuation of math interventions services K-12	Superintendent	Year 1

Strategic Objective 2: Access & Equity

Strengthen practices and procedures that promote equal access to ensure social and emotional learning and college and career readiness for all with an emphasis on engagement, high expectations, and shared responsibilities.

Strategic Initiative 1: Build upon and enrich a technological structure which supports all teachers and students, capitalizing upon their enthusiasm, and allowing for equal access to individual instruction.

Action Steps	Resources	Outputs	Outcomes	Responsibility	Timeline
What steps must be taken to implement our strategy?	What specific supports are needed to implement the action steps?	What are the immediate results of the program activities?	What will be the impact that the outputs have on behavior, knowledge, and skills?	Who will be involved in ensuring achievement of action steps?	What is the anticipated target date?
Establish a strategic team consisting of representatives from all levels.	Diverse, knowledgeable group (in area of instructional technology) representing all levels.	Broad representation of people.	All schools represented.	Superintendent	2016-2017
Assess/evaluate current resources and needs (i.e., hardware & instructional hardware).	Current technology plans & instructional software as well as time to meet.	Draft a report/ document identifying the results of the assessment/ evaluation.	Analyze report and findings with team.	Team	2016-2017
Evaluate technology report.	Provide time to meet.	Provide time to meet.	Provide time to meet.	Team	2016-2017
Explore and identify best practices as it relates to instructional hardware and software.	Visit other districts – learning walks, PD/workshops & consult experts.	Share findings.	Share findings.	Team	TBD
Implement initiative.	Capital improvement funding.	Capital improvement funding.	Enrich technology structure.	Superintendent	TBD

Strategic Objective 2: Access & Equity

Strengthen practices and procedures that promote equal access to ensure social and emotional learning and college and career readiness for all with an emphasis on engagement, high expectations, and shared responsibilities.

Strategic Initiative 2: Expand and enrich current systems and practices to support the academic and social and emotional well-being of all learners.

Action Steps	Resources	Outputs	Outcomes	Responsibility	Timeline
What steps must be taken to implement our strategy?	What specific supports are needed to implement the action steps?	What are the immediate results of the program activities?	What will be the impact that the outputs have on behavior, knowledge, and skills?	Who will be involved in ensuring achievement of action steps?	What is the anticipated target date?
Establish a strategic team to assess current systems and practices.	Diverse, knowledgeable group representing all levels.	Share finding and recommend.	All stake holders will be informed.	Superintendent	2016-2017
Explore and identify best practices as it relates to such areas as CPT, scheduling, student support services, etc.	Time to meet.	Identify needs.	Direction for strategic team and administration.	Strategic team	2016-2017
Develop and/or enrich schools' schedules so as to further support student services such as PBIS, RTI, etc.	Contract & funding	A capacity to support preK-12 programs.	All students have access to supports/services.	Administration	TBD
PD for identified support service areas.	Funding & time	Increased knowledge and enrich practices.	Improve the academic and social and emotion well-being of all learners.	Superintendent	TBD
Implement initiative.	Funding	Acquire resources.	Enrich overall learning environment at all levels.	Superintendent	TBD

Strategic Objective 3: Community Engagement

Expand partnerships with families and community members to enhance social and emotional learning and academic growth for all learners.

Strategic Initiative 1: Increase communication with students, parents, teachers, and the broader Dartmouth Community by maximizing the use of technology and the media.

Action Steps	Resources	Outputs	Outcomes	Responsibility	Timeline
What steps must be taken to implement our strategy?	What specific supports are needed to implement the action steps?	What are the immediate results of the program activities?	What will be the impact that the outputs have on behavior, knowledge, and skills?	Who will be involved in ensuring achievement of action steps?	What is the anticipated target date?
Create a new District website.	<ul style="list-style-type: none"> • Sample websites • Predetermined website criteria • District funding 	<ul style="list-style-type: none"> • Subcommittee members will review selected websites with a critical lens to determine preferred layout features • Determine website templates and vendor 	<ul style="list-style-type: none"> • A redesigned, user-friendly District website that will also accommodate multiple school calendars and have links to various resources • Community will be aware of school-related activities 	<ul style="list-style-type: none"> • Chief Technology Officer • Community Engagement Sub-Committee Members • Technology Committee 	August 2017
Develop a District website app.	<ul style="list-style-type: none"> • Sample school apps • Predetermined app criteria • District funding 	<ul style="list-style-type: none"> • Subcommittee members will review selected school apps to determine preferred features • Determine app template 	<ul style="list-style-type: none"> • Creation of a District app • Interested community members will be able to download District app 	<ul style="list-style-type: none"> • Chief Technology Officer • Community Engagement Sub-Committee Members • Technology Committee 	August 2017
Provide diversified communication.	<ul style="list-style-type: none"> • Select mass notification service • Train communication initiators on the mass notification program • District funding 	<ul style="list-style-type: none"> • Standardized communications received by various stakeholders • Expanded capability to inform students with multiple households • Notices & flyers sent home digitally each week via "Backpack Express" 	<ul style="list-style-type: none"> • Community members will self-select preferred mode of general outreach messages • More effectively & efficiently informed community members 	<ul style="list-style-type: none"> • Chief Technology Officer • Communication Initiators • Technology Committee 	August 2017

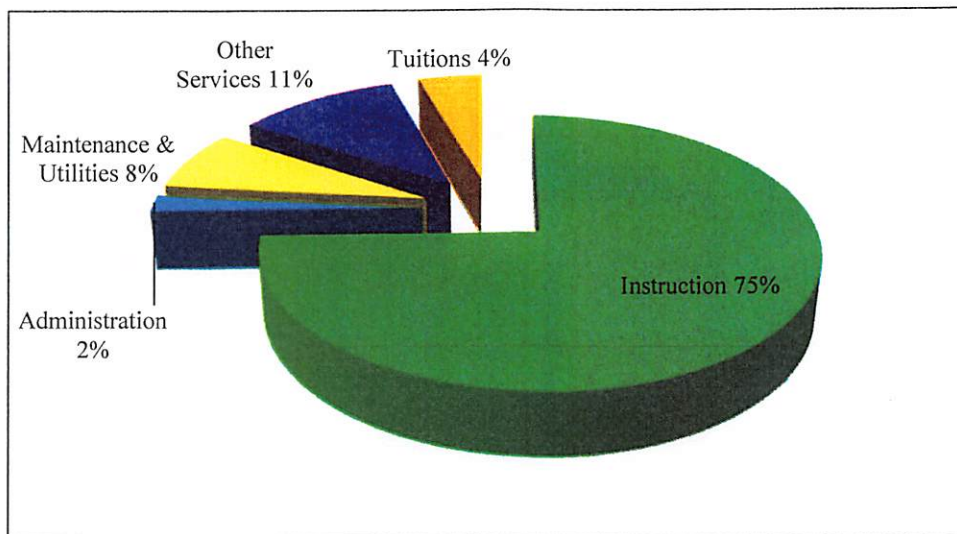
Strategic Objective 3: Community Engagement

Expand partnerships with families and community members to enhance social and emotional learning and academic growth for all learners.

Strategic Initiative 2: Support and expand outreach and engagement with parents, family and community.

Action Steps	Resources	Outputs	Outcomes	Responsibility	Timeline
What steps must be taken to implement our strategy?	What specific supports are needed to implement the action steps?	What are the immediate results of the program activities?	What will be the impact that the outputs have on behavior, knowledge, and skills?	Who will be involved in ensuring achievement of action steps?	What is the anticipated target date?
Continue the Healthy Dartmouth Committee.	Representation of various community organizations, agencies and resources on committee	Continued networking of various community organizations and agencies	Recognize and address community needs	Healthy Dartmouth Committee Members	June 2019
Design educational community opportunities to support District and community priorities and needs.	<ul style="list-style-type: none">• Healthy Dartmouth Committee• Presenters• DCTV• Funding	Schedule of educational community topics	<ul style="list-style-type: none">• Recognize and address community needs• Support academic, social and emotional learning	Healthy Dartmouth Committee Members	June 2019
Broaden community partnerships to better utilize their expertise.	Higher education, local organizations and businesses	<ul style="list-style-type: none">• Effectively utilize external community partners• Expanded access to external resources	Enhance curriculum, provide enrichment opportunities and expanded programming beyond the school day	School administrators and teacher leaders	June 2019

Dartmouth Public Schools FY22 Proposed Budget by Function



Instruction: Includes salaries of teachers, principals, guidance counselors, teachers assistants, substitutes and all other classroom staff, as well as instructional technology, professional development, special education services, texts & library books, education supplies and other instructional services

Administration: Includes general administration, administrative support, administrative technology, and legal services

Maintenance & Utilities: Includes custodial services, utilities, maintenance of buildings and grounds

Tuitions: Includes tuition payments for special education and evening school

Other Services: Includes transportation, attendance, health, athletics, and other co-curricular activities

FY22 Proposed Budget	
Instruction	\$ 35,353,190
Administration	\$ 959,993
Maintenance & Utilities	\$ 3,530,146
Other Services	\$ 5,376,902
Tuitions	\$ 2,118,433
Total	\$ 47,338,665

**Dartmouth Public Schools
FY22 Proposed Budget**

Category	FY21 Budget	FY21 Proposed Budget	\$ Change	% Change
Instruction				
Administration	\$ 2,882,285.39	\$ 2,966,854.97	\$ 84,569.58	2.9%
Classroom Staff	\$ 27,179,179.94	\$ 27,713,449.85	\$ 534,269.91	2.0%
Technology	\$ 1,067,131.15	\$ 1,281,517.20	\$ 214,386.05	20.1%
SPED Services	\$ 1,405,504.70	\$ 1,504,388.40	\$ 98,883.70	7.0%
Professional Development	\$ 1,157,376.04	\$ 1,215,740.00	\$ 58,363.96	5.0%
Text & Library Books	\$ 197,060.00	\$ 197,060.00	\$ -	0.0%
Educational Supplies	\$ 359,079.00	\$ 382,079.00	\$ 23,000.00	6.4%
Other Instructional Services	\$ 92,101.00	\$ 92,101.00	\$ -	0.0%
Total Instruction	\$ 34,339,717.22	\$ 35,353,190.42	\$ 1,013,473.20	3.0%
Administration	\$ 1,002,750.25	\$ 959,993.44	\$ (42,756.81)	-4.3%
Maintenance & Utilities	\$ 3,510,601.48	\$ 3,530,146.34	\$ 19,544.86	0.6%
Other Services	\$ 5,015,234.32	\$ 5,376,902.24	\$ 361,667.92	7.2%
Tuitions	\$ 1,718,433.00	\$ 2,118,433.00	\$ 400,000.00	23.3%
Total Budget	\$ 45,586,736.27	\$ 47,338,665.44	\$ 1,751,929.17	3.8%

Dartmouth Public Schools

FY22 Proposed Budget Narrative by Category

The Proposed FY22 Budget is targeted to address priorities as outlined in the District Strategic Improvement Plan.

INSTRUCTION

Administration **Proposed Total: \$2,966,854.97** **Percent Change: 2.9%**

The Administration Budget in the Instruction category reflects savings from the elimination of the Director of Teaching and Learning position offset by contractual obligations.

Classroom Staff **Proposed Total: \$27,713,449.85** **Percent Change: 2.0%**

The Classroom Staff Budget provides funding to support the Instructional Core of the District Strategic Improvement Plan. This category includes the addition of 1.5 FTE Outreach Social Workers to support students throughout the district. It also includes funding to meet contractual obligations.

Technology **Proposed Total: \$1,281,517.20** **Percent Change: 20.1%**

The Technology Budget reflects actual costs of software licenses and support for systems such as student information, internet filtering, website, Microsoft Office, substitute dialing, emergency dialing, and library automation. Additional technology is supported through Capital Improvement Plan funding.

SPED Services **Proposed Total: \$1,504,388.40** **Percent Change: 7.0%**

The SPED Services Budget reflects funding to support contractual obligations.

Professional Development **Proposed Total: \$1,215,740.00** **Percent Change: 5.0%**

The Professional Development Budget is directly linked to the key strategies in the instructional core and cultural core in the District Strategic Improvement Plan and will continue to support those strategies. Included in this category is funding to support contractual obligations.

Text & Library Books **Proposed Total: \$197,060.00** **Percent Change: 0.0%**

The Text & Library Books Budget is directly linked to the key strategies in the instructional core and cultural core in the District Strategic Improvement Plan and will continue to support those strategies.

Educational Supplies **Proposed Total: \$382,079.00** **Percent Change: 6.4%**

The Educational Supplies Budget reflects continued support of educational goals. Included in this category is funding for specialized reading programs to address students' dyslexia related needs.

Other Instructional Services **Proposed Total: \$92,101.00** **Percent Change: 0.0%**

The Other Services Budget in the Instruction category supports the district's Instructional and Cultural Core.

TOTAL INSTRUCTION **Proposed Total: \$35,353,190.42** **Percent Change: 3.0%**

ADMINISTRATION **Proposed Total: \$959,993.44** **Percent Change: -4.3%**

The Administration Budget reflects savings from the restructuring of the Assistant Superintendent position and the Assistant Superintendent of Finance and Operations Secretary position.

MAINTENANCE/UTILITIES**Proposed Total: \$3,530,146.34****Percent Change: 0.6%**

The Maintenance and Utilities Budget reflects funding of collective bargaining agreements and projections for utilities and maintenance.

OTHER SERVICES**Proposed Total: \$5,376,902.24****Percent Change: 7.2%**

The Other Services Budget reflects increases related to projected transportation costs and contractual obligations.

TUITIONS**Proposed Total: \$2,118,433.00****Percent Change: 23.3%**

The Tuitions Budget reflects projected out of district tuitions.

Dartmouth Public Schools FY22 Proposed Budget Questions and Answers

- Q. What is the total school department budget for FY22?**
A. The FY22 Proposed School Budget is \$47,338,665.44
- Q. How is the budget prepared?**
A. The FY22 Proposed School Budget was prepared by central office administrators working in collaboration with every school, department, and the School Committee Budget Sub-Committee. Needs based budget proposals were submitted and discussed. Individual budget proposals were evaluated within the parameters of the District Strategic Improvement Plan and the School Improvement Plans. The budget has been compiled and began the School Committee review process on February 22nd.
- Q. What is the budget timeline and review process?**
A. The School Committee will review the Proposed Budget at scheduled School Committee meetings in February and March. A public hearing will be held in March to present the budget to the public. The Dartmouth Finance Committee will review the budget and make a recommendation for Town Meeting. Town Meeting will vote on a final budget June 1st.
- Q. What is the current student enrollment?**
A. The Dartmouth Public Schools serves the educational needs of 3417 students (February 1, 2021 report).
- Q. What is Dartmouth's per pupil expenditure?**
A. The Dartmouth Public Schools actual in district per pupil expenditure for FY18 was \$14,001.83. This was 15% below the state average of \$16,506.27, and in the bottom 13% of districts state-wide. Note that FY18 is the last year the Department of Elementary and Secondary Education has published.
- Q. What is projected state aid in FY22?**
A. The Dartmouth Public Schools Chapter 70 Aid is \$10,049,191 (a 1% increase) in the FY22 Governor's Budget Proposal. The legislature has yet to release its budget proposals for FY22.
- Q. Are capital improvements included in the FY22 Proposed Budget?**
A. No, capital improvements are part of the Five Year Capital Improvement Plan which is currently before the School Committee for approval. The plan will be reviewed by the town Capital Improvement Planning Committee. The Finance Committee will review the capital requests and formulate a recommendation prior to Town Meeting.
- Q. What is an FTE?**
A. FTE stands for Full Time Equivalent and is a human resources term indicating the percent of full time for a staff position.

**Dartmouth Public Schools
FY22 Budget
Instruction - Administration**

	A	B	C	D	E	F	G
1	Account	Description	FY21 Budget	FY22 Budget	\$ Change	% Change	Notes
2	101.040.2110.4.0.025.100.1	DIR. PE-ATHLETICS	\$114,363.00	\$122,557.00	\$8,194.00	7.2%	Contractual obligation
3	101.040.2110.4.0.025.200.1	SEC., HEALTH, PE, ATH	\$44,710.50	\$47,723.32	\$3,012.82	6.7%	Contractual obligation
4	101.040.2110.4.0.070.200.1	SUBS/PART-TIME SECRETARY-ATHL	\$0.00	\$0.00	\$0.00	0.0%	
5	101.040.2110.4.0.071.500.1	SUPP & MAT- ATHL	\$380.00	\$380.00	\$0.00	0.0%	
6	101.040.2110.4.0.078.600.1	TRAVEL- DIR. PE--ATHL	\$2,068.00	\$2,068.00	\$0.00	0.0%	
7	101.050.2110.5.0.025.100.1	DIRECTOR OF MUSIC	\$88,873.00	\$98,187.00	\$9,314.00	10.5%	Contractual obligation, change in staff
8	101.050.2110.5.0.025.200.1	SECRETARY, MUSIC	\$35,789.60	\$35,958.98	\$169.38	0.5%	Contractual obligation
9	101.050.2110.5.0.071.500.1	SUPP & MAT - MUSIC	\$1,346.00	\$1,346.00	\$0.00	0.0%	
10	101.070.2110.2.0.025.100.2	PUPIL SUPPORT SERVICE	\$115,361.00	\$120,021.00	\$4,660.00	4.0%	Contractual obligation
11	101.070.2110.2.0.025.200.2	SECRETARY, PSS ADM	\$44,578.50	\$47,410.65	\$2,832.15	6.4%	Contractual obligation
12	101.070.2110.2.0.070.200.2	SUBS/P/T SEC- SPED	\$2,000.00	\$2,000.00	\$0.00	0.0%	
13	101.070.2110.2.0.071.500.2	SUPP & MAT- SPED	\$4,000.00	\$4,000.00	\$0.00	0.0%	
14	101.070.2110.2.0.078.600.2	TRAV/ADV/MEMSHIP-SPED	\$4,150.00	\$4,150.00	\$0.00	0.0%	
15	101.070.2110.2.0.096.400.2	CONTRACTED SERVICES	\$10,000.00	\$10,000.00	\$0.00	0.0%	
16	101.080.2110.0.0.025.100.1	DIRECTOR TEACHING AND LEARNING	\$88,904.00	\$0.00	(\$88,904.00)	-100.0%	Position eliminated
17	101.080.2110.0.0.025.200.1	DIRECTOR TEACHING AND LEARNING SECRETARY	\$40,100.93	\$45,903.38	\$5,802.45	14.5%	Contractual obligation
18	101.110.2210.0.1.012.600.8	MEMSHIPS, ELEM ADM	\$3,500.00	\$3,500.00	\$0.00	0.0%	
19	101.130.2210.0.1.025.100.8	EARLY CHILDHOOD DIRECTOR	\$55,029.00	\$58,435.00	\$3,406.00	6.2%	Contractual obligation
20	101.130.2210.0.1.025.200.8	SECRETARY, CUSHMAN	\$46,879.45	\$54,114.07	\$7,234.62	15.4%	Contractual obligation
21	101.130.2210.0.1.070.200.8	SUBS/PART-TIME - CUSHMAN	\$1,047.00	\$1,047.00	\$0.00	0.0%	
22	101.130.2210.0.1.071.500.8	PRINC - SUPP & MAT- CUSHMAN	\$200.00	\$200.00	\$0.00	0.0%	
23	101.140.2210.0.1.025.100.8	PRINCIPAL - DEMELLO	\$115,944.00	\$121,351.00	\$5,407.00	4.7%	Contractual obligation
24	101.140.2210.0.1.025.110.8	ASST. PRINCIPAL - DEMELLO	\$106,458.00	\$114,086.00	\$7,628.00	7.2%	Contractual obligation
25	101.140.2210.0.1.025.200.8	SECRETARY, DEMELLO	\$49,908.66	\$55,288.05	\$5,379.39	10.8%	Contractual obligation
26	101.140.2210.0.1.070.200.8	SUBS/PART-TIME SEC. - DEMELLO	\$1,900.00	\$1,900.00	\$0.00	0.0%	
27	101.140.2210.0.1.071.500.8	PRINCIPAL -SUPP & MAT -DEMELLO	\$200.00	\$200.00	\$0.00	0.0%	
28	101.160.2210.0.1.025.100.8	PRINCIPAL - QUINN	\$121,413.31	\$123,841.26	\$2,427.95	2.0%	Contractual obligation
29	101.160.2210.0.1.025.110.8	ASSIST. PRINCIPAL - QUINN	\$212,916.00	\$228,172.00	\$15,256.00	7.2%	Contractual obligation
30	101.160.2210.0.1.025.200.8	SECRETARIAL - QUINN	\$83,699.32	\$87,463.35	\$3,764.03	4.5%	Contractual obligation
31	101.160.2210.0.1.070.200.8	SEC. SAL. - PT/O.T. - QUINN	\$5,000.00	\$5,000.00	\$0.00	0.0%	
32	101.160.2210.0.1.071.500.8	PRINC. -SUPP AND MAT - QUINN	\$800.00	\$800.00	\$0.00	0.0%	
33	101.170.2210.0.1.025.100.8	PRINCIPAL - POTTER	\$117,500.00	\$119,875.00	\$2,375.00	2.0%	Contractual obligation
34	101.170.2210.0.1.025.110.8	ASST. PRINCIPAL - POTTER	\$91,128.00	\$115,786.00	\$24,658.00	27.1%	Contractual obligation, change in staff
35	101.170.2210.0.1.025.200.8	SECRETARY, POTTER	\$64,248.30	\$66,988.50	\$2,740.20	4.3%	Contractual obligation
36	101.170.2210.0.1.070.200.8	SUBS/PART-TIME SEC. - POTTER	\$1,500.00	\$1,500.00	\$0.00	0.0%	
37	101.170.2210.0.1.071.500.8	PRINCIPAL- SUPP & MAT- POTTER	\$700.00	\$700.00	\$0.00	0.0%	
38	101.210.2210.0.2.025.100.8	PRINCIPAL - MIDDLE	\$140,991.34	\$145,966.00	\$4,974.66	3.5%	Contractual obligation
39	101.210.2210.0.2.025.130.8	ASST PRINCIPAL - MIDDLE	\$332,457.85	\$345,500.00	\$13,042.15	3.9%	Contractual obligation
40	101.210.2210.0.2.025.200.8	SECRETARIES- MIDDLE	\$105,416.94	\$111,136.26	\$5,719.32	5.4%	Contractual obligation
41	101.210.2210.0.2.070.200.8	SUBS/PART-TIME SEC - MIDDLE	\$6,000.00	\$6,000.00	\$0.00	0.0%	
42	101.210.2210.0.2.071.500.8	PRINCIPAL- SUPP & MAT- MIDDLE	\$250.00	\$250.00	\$0.00	0.0%	
43	101.210.2210.0.2.078.600.8	PRINC-TRAVEL/MEMSHIP- MIDDLE	\$5,000.00	\$5,000.00	\$0.00	0.0%	
44	101.210.2210.0.2.670.300.8	POLICE SERV.-GRAD- MIDDLE	\$500.00	\$500.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY22 Budget
Instruction - Administration**

	A	B	C	D	E	F	G
45	101.210.2210.0.2.670.600.8	GRADUATION/AWARDS - MIDDLE	\$1,000.00	\$1,000.00	\$0.00	0.0%	
46	101.310.2210.0.3.025.100.8	PRINCIPAL - HIGH	\$130,688.00	\$137,304.00	\$6,616.00	5.1%	Contractual obligation
47	101.310.2210.0.3.025.140.8	ASST. PRINCIPAL - H	\$328,699.00	\$352,113.00	\$23,414.00	7.1%	Contractual obligation
48	101.310.2210.0.3.025.210.8	SALARIES, SEC, - H	\$139,286.69	\$144,733.15	\$5,446.46	3.9%	Contractual obligation
49	101.310.2210.0.3.033.400.1	RENT-POSTAGE METER-H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
50	101.310.2210.0.3.070.200.8	SUBS/PT SECRETARIES - H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
51	101.310.2210.0.3.071.500.8	PRINC- SUPP & MAT - H	\$2,500.00	\$2,500.00	\$0.00	0.0%	
52	101.310.2210.0.3.078.600.8	PRIN-TRAV/MEMBERSHIP- H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
53	101.310.2210.0.3.670.300.8	POLICE SERV.-GRAD- H	\$900.00	\$900.00	\$0.00	0.0%	
54			\$2,882,285.39	\$2,966,854.97	\$84,569.58	2.9%	

**Dartmouth Public Schools
FY22 Budget
Instruction- Classroom Staff**

	A	B	C	D	E	F	G
1	Account	Description	FY21 Budget	FY22 Budget	\$ Change	% Change	Notes
2	101.070.2305.2.0.160.100.2	SUMMER PROGRAM- SPED	\$48,000.00	\$48,000.00	\$0.00	0.0%	
3	101.070.2305.2.1.049.100.2	SAL-SPED-E/S	\$1,931,343.00	\$2,070,659.00	\$139,316.00	7.2%	Contractual obligation
4	101.070.2305.2.1.069.100.2	SAL-SPED PRE-SCH	\$167,271.00	\$179,010.00	\$11,739.00	7.0%	Contractual obligation
5	101.070.2305.2.2.048.100.2	SAL-SPED- SLD - M	\$823,776.00	\$886,584.00	\$62,808.00	7.6%	Contractual obligation
6	101.070.2305.2.3.049.100.2	SAL-SPED -H	\$658,677.00	\$711,023.57	\$52,346.57	7.9%	Contractual obligation
7	101.070.2324.2.1.070.300.2	SPED - E/S LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
8	101.070.2324.2.2.070.300.2	SPED-M LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
9	101.070.2324.2.3.070.300.2	SPED-H LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
10	101.070.2325.2.1.070.300.2	SPED - E/S	\$7,400.00	\$7,400.00	\$0.00	0.0%	
11	101.070.2325.2.2.070.300.2	SPED-M	\$5,900.00	\$5,900.00	\$0.00	0.0%	
12	101.070.2325.2.3.070.300.2	SPED-H	\$14,075.00	\$14,075.00	\$0.00	0.0%	
13	101.070.2330.2.0.063.300.2	ABA TUTORS - SPED - E/S	\$6,000.00	\$6,000.00	\$0.00	0.0%	
14	101.070.2330.2.1.063.300.2	SAL- SPED T/A E/S	\$390,842.51	\$418,149.30	\$27,306.79	7.0%	Contractual obligation
15	101.070.2330.2.1.069.300.2	SAL-PRE SCHOOL- E/S	\$172,829.61	\$255,803.82	\$82,974.21	48.0%	Contractual oblig., cannot allocate to revolving
16	101.070.2330.2.1.070.300.2	SPED - SUB - E/S	\$5,330.00	\$5,330.00	\$0.00	0.0%	
17	101.070.2330.2.2.063.300.2	SAL- SPED T/A- M	\$322,589.95	\$342,758.22	\$20,168.27	6.3%	Contractual obligation
18	101.070.2330.2.2.070.300.2	SPED - SUB - M	\$9,000.00	\$9,000.00	\$0.00	0.0%	
19	101.070.2330.2.3.063.300.2	SAL- SPED TEACHER ASST- H	\$321,936.62	\$340,380.44	\$18,443.82	5.7%	Contractual obligation
20	101.070.2330.2.3.070.300.2	SPED - SUB - H	\$14,000.00	\$14,000.00	\$0.00	0.0%	
21	101.070.2330.2.3.073.300.2	T/A STUD. JOB COACH-H	\$3,300.00	\$3,300.00	\$0.00	0.0%	
22	101.070.2710.2.2.047.100.2	SAL-SCH.ADJ.COUN.-M	\$88,488.80	\$94,767.74	\$6,278.94	7.1%	Contractual obligation
23	101.070.2710.2.3.047.100.2	SAL- ADJ. COUN- H	\$156,052.75	\$178,113.55	\$22,060.80	14.1%	Contractual obligation
24	101.080.2305.0.0.025.150.1	SUMMER SCHOOL (S)	\$35,000.00	\$35,000.00	\$0.00	0.0%	
25	101.080.2310.0.0.025.150.1	CONTRACT HOLDING ACCT	\$1,277,777.82	\$0.00	(\$1,277,777.82)	-100.0%	Provision for collective bargaining
26	101.080.2710.0.0.025.130.1	SAL. OUTREACH WORKERS - S	\$689,815.63	\$847,371.90	\$157,556.27	22.8%	Added 1.5 FTE Outreach Social Workers
27	101.080.5150.0.0.023.100.1	CONTRACT BENEFIT/RET-S	\$35,000.00	\$35,000.00	\$0.00	0.0%	
28	101.080.5150.0.0.023.300.1	CONTRACT SICK BUY BACK- S	\$25,000.00	\$25,000.00	\$0.00	0.0%	
29	101.110.2305.0.1.025.100.1	SAL-SPED-ELEM-E/S	\$382,926.80	\$396,392.40	\$13,465.60	3.5%	Contractual obligation
30	101.110.2305.0.1.870.100.1	K-GARTEN SCREENING-E/S	\$1,500.00	\$1,500.00	\$0.00	0.0%	
31	101.110.2305.4.1.026.100.1	SAL-ELEM-P.E.-E/S	\$311,494.00	\$344,522.00	\$33,028.00	10.6%	Contractual obligation
32	101.110.2305.4.1.730.100.1	SAL-ELEM-HEALTH	\$161,749.00	\$176,199.00	\$14,450.00	8.9%	Contractual obligation
33	101.110.2305.5.1.013.100.1	MUSIC TEACHERS-E/S	\$180,386.85	\$202,532.80	\$22,145.95	12.3%	Contractual obligation
34	101.110.2305.5.1.013.110.1	INSTR. MUSIC - E/S	\$118,695.48	\$128,014.22	\$9,318.74	7.9%	Contractual obligation
35	101.110.2305.8.1.025.100.1	SAL-E.S.L. - E/S	\$215,413.00	\$235,037.00	\$19,624.00	9.1%	Contractual obligation
36	101.110.2324.0.1.070.300.1	TEACHERS - E/S SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
37	101.110.2324.0.1.870.340.1	TEACHERS - K SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
38	101.110.2325.0.1.070.300.1	SPECIALIST - E/S	\$30,900.00	\$30,900.00	\$0.00	0.0%	
39	101.110.2330.0.0.070.320.1	REG. ED.-SUB - E/S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
40	101.110.2330.0.1.036.300.1	ELEMENTARY SCIENCE STIPEND	\$0.00	\$0.00	\$0.00	0.0%	
41	101.110.2330.0.1.069.300.1	PRE-SCHOOL - SUB - E/S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
42	101.110.2330.0.1.073.300.1	TUTOR - SUB - E/S	\$2,200.00	\$2,200.00	\$0.00	0.0%	
43	101.130.2305.0.1.025.105.8	BUILDING TECH COORD. C	\$1,011.00	\$1,011.00	\$0.00	0.0%	
44	101.130.2305.0.1.069.100.1	SAL PRE-SCHOOL-E/S	\$99,236.00	\$223,934.00	\$124,698.00	125.7%	Limited balance in revolving account available
45	101.130.2305.0.1.870.100.1	CLASSROOM TEACHER - C	\$302,592.00	\$244,938.00	(\$57,654.00)	-19.1%	Added a preschool above, reduced a K
46	101.130.2324.0.1.070.300.1	TEACHERS - C LONG TERM SUB	\$100.00	\$100.00	\$0.00	0.0%	
47	101.130.2325.0.1.070.300.1	TEACHERS - C SUB	\$1,100.00	\$1,100.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY22 Budget
Instruction- Classroom Staff**

	A	B	C	D	E	F	G
48	101.130.2330.0.1.073.300.1	T/A - C	\$50,473.80	\$55,126.08	\$4,652.28	9.2%	Contractual obligation
49	101.140.2305.0.1.025.100.1	CLASSROOM TEACHER - D	\$1,561,788.00	\$1,662,721.00	\$100,933.00	6.5%	Contractual obligation
50	101.140.2305.0.1.025.105.8	BUILDING TECH COORD. - D	\$1,379.00	\$1,379.00	\$0.00	0.0%	
51	101.140.2324.0.1.070.300.1	TEACHERS - D SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
52	101.140.2325.0.1.070.300.1	TEACHERS - D	\$16,550.00	\$16,550.00	\$0.00	0.0%	
53	101.140.2330.0.1.073.300.1	T/A - D	\$145,196.65	\$160,373.78	\$15,177.13	10.5%	Contractual obligation
54	101.140.2330.0.1.073.310.1	TUTORIAL PROGRAM - D	\$200.00	\$200.00	\$0.00	0.0%	
55	101.140.2340.0.1.070.300.8	SUBS/PT LIBRARY - D	\$200.00	\$200.00	\$0.00	0.0%	
56	101.140.2340.0.1.073.300.8	T/A LIBRARY- D	\$25,553.14	\$27,877.42	\$2,324.28	9.1%	Contractual obligation
57	101.160.2305.0.1.025.100.1	CLASSROOM TEACHER - Q	\$2,667,646.00	\$2,769,628.00	\$101,982.00	3.8%	Contractual obligation
58	101.160.2305.0.1.025.105.8	BUILDING TECH COORD - Q	\$2,758.00	\$2,758.00	\$0.00	0.0%	
59	101.160.2305.0.1.078.600.1	TRAVEL/OTHER EXPENSE	\$125.00	\$125.00	\$0.00	0.0%	
60	101.160.2324.0.1.070.300.1	TEACHERS - Q SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
61	101.160.2325.0.1.070.300.1	TEACHERS - Q SUB	\$79,040.00	\$79,040.00	\$0.00	0.0%	
62	101.160.2325.0.1.870.340.1	KINDERGARTEN - Q	\$3,900.00	\$3,900.00	\$0.00	0.0%	
63	101.160.2330.0.1.073.300.1	T/A/TUTORS- Q	\$223,668.62	\$253,371.96	\$29,703.34	13.3%	Contractual obligation
64	101.160.2330.0.1.073.310.1	TUTORIAL PROGRAM - Q	\$200.00	\$200.00	\$0.00	0.0%	
65	101.160.2340.0.1.025.100.8	MEDIA SPECIALIST - Q	\$58,887.00	\$65,211.00	\$6,324.00	10.7%	Contractual obligation
66	101.160.2340.0.1.070.300.8	T/A SUB-LIBRARY- Q	\$400.00	\$400.00	\$0.00	0.0%	
67	101.170.2305.0.1.025.100.1	CLASSROOM TEACHER - P	\$1,717,739.00	\$1,784,314.00	\$66,575.00	3.9%	Contractual obligation
68	101.170.2305.0.1.025.105.8	BUILDING TECH COORD - P	\$1,379.00	\$1,379.00	\$0.00	0.0%	
69	101.170.2305.0.1.078.600.1	TRAVEL/OTHER EXPENSE	\$100.00	\$100.00	\$0.00	0.0%	
70	101.170.2324.0.1.070.300.1	TEACHERS - P SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
71	101.170.2325.0.1.070.300.1	TEACHERS - P SUB	\$43,700.00	\$43,700.00	\$0.00	0.0%	
72	101.170.2330.0.1.073.300.1	T/A- P	\$205,012.98	\$214,635.38	\$9,622.40	4.7%	Contractual obligation
73	101.170.2330.0.1.073.310.1	TUTORIAL PROGRAM - P	\$2,900.00	\$2,900.00	\$0.00	0.0%	
74	101.170.2340.0.1.070.300.8	SUBS/PT-T/A -LIBRARY- P	\$500.00	\$500.00	\$0.00	0.0%	
75	101.170.2340.0.1.073.300.8	T/A. LIBRARY- P	\$24,686.90	\$27,393.44	\$2,706.54	11.0%	Contractual obligation
76	101.210.2305.0.2.025.100.1	TEACHER - M	\$4,227,037.00	\$4,489,994.00	\$262,957.00	6.2%	Contractual obligation
77	101.210.2305.0.2.025.105.8	BUILDING TECH COORD - M	\$2,391.00	\$2,391.00	\$0.00	0.0%	
78	101.210.2305.4.2.026.100.1	PHY ED. TEACHER - M	\$158,960.00	\$170,220.00	\$11,260.00	7.1%	Contractual obligation
79	101.210.2305.4.2.730.100.1	HEALTH TEACHER - M	\$169,260.00	\$181,278.00	\$12,018.00	7.1%	Contractual obligation
80	101.210.2305.5.2.013.100.1	MUSIC TEACHER- M	\$110,784.00	\$121,268.00	\$10,484.00	9.5%	Contractual obligation
81	101.210.2305.5.2.013.110.1	INSTRU. MUSIC - M	\$169,599.44	\$182,275.81	\$12,676.37	7.5%	Contractual obligation
82	101.210.2305.8.2.025.100.1	E.S.L. TEACHER- M	\$39,850.00	\$43,502.50	\$3,652.50	9.2%	Contractual obligation
83	101.210.2324.0.2.070.300.1	TEACHERS - M SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
84	101.210.2325.0.2.070.300.1	TEACHERS - M SUB	\$124,650.00	\$124,650.00	\$0.00	0.0%	
85	101.210.2330.0.2.070.300.1	T/A SUB - M	\$1,700.00	\$1,700.00	\$0.00	0.0%	
86	101.210.2330.0.2.073.310.1	TUTORIAL PROGRAM - M	\$500.00	\$500.00	\$0.00	0.0%	
87	101.210.2330.4.2.070.300.1	T/A SUB - M	\$700.00	\$700.00	\$0.00	0.0%	
88	101.210.2340.0.2.025.100.8	LIBRARIAN - M	\$83,880.00	\$89,889.00	\$6,009.00	7.2%	Contractual obligation
89	101.210.2340.0.2.025.200.8	T/A LIBRARY - M	\$24,026.82	\$24,026.82	\$0.00	0.0%	
90	101.210.2340.0.2.070.300.8	LIBRARIAN-SUBS - M	\$1,000.00	\$1,000.00	\$0.00	0.0%	
91	101.210.2710.0.2.025.100.1	SAL. MIDDLE GUIDANCE	\$183,733.93	\$197,974.61	\$14,240.68	7.8%	Contractual obligation
92	101.210.2710.0.2.025.200.1	SEC, GUID, SUBS, P/T- M	\$35,996.70	\$36,780.86	\$784.16	2.2%	Contractual obligation
93	101.310.2120.0.3.025.100.1	LEAD TEACHER/DEPT HEAD	\$29,128.00	\$29,128.00	\$0.00	0.0%	
94	101.310.2305.0.3.025.100.1	CLASSROOM TEACHER - H	\$4,655,833.00	\$4,947,526.00	\$291,693.00	6.3%	Contractual obligation

**Dartmouth Public Schools
FY22 Budget
Instruction- Classroom Staff**

	A	B	C	D	E	F	G
95	101.310.2305.0.3.097.100.1	FLIP PROGRAM - H	\$25,000.00	\$25,000.00	\$0.00	0.0%	
96	101.310.2305.0.3.025.105.8	BUILDING TECH COORD - H	\$5,288.00	\$5,288.00	\$0.00	0.0%	
97	101.310.2305.0.3.070.305.8	TECHNICIAN - P/T - H	\$2,000.00	\$2,000.00	\$0.00	0.0%	
98	101.310.2305.4.3.026.100.1	PHY.ED.TEACHER- H	\$275,316.00	\$295,016.00	\$19,700.00	7.2%	Contractual obligation
99	101.310.2305.4.3.730.100.1	HEALTH TEACHER- H	\$88,825.00	\$97,298.00	\$8,473.00	9.5%	Contractual obligation
100	101.310.2305.4.3.810.100.1	INTRAMURAL/AFTER SCHOOL- ATHL- H	\$9,000.00	\$9,000.00	\$0.00	0.0%	
101	101.310.2305.5.3.013.100.1	INSTRUMENTAL MUSIC - H	\$185,000.98	\$174,190.57	(\$10,810.41)	-5.8%	Contractual obligation, change in staff
102	101.310.2305.8.3.025.100.1	E.S.L. TEACHER - H	\$39,850.00	\$43,502.50	\$3,652.50	9.2%	Contractual obligation
103	101.310.2324.0.3.070.300.1	TEACHERS - SUB LONG TERM - H	\$100.00	\$100.00	\$0.00	0.0%	
104	101.310.2325.0.3.070.300.1	TEACHERS - SUB - H	\$139,225.00	\$139,225.00	\$0.00	0.0%	
105	101.310.2330.0.3.073.310.1	TUTORIAL PROGRAM-H	\$2,497.00	\$2,497.00	\$0.00	0.0%	
106	101.310.2340.0.3.025.100.8	LIBRARIAN - H	\$48,416.00	\$53,285.00	\$4,869.00	10.1%	Contractual obligation
107	101.310.2340.0.3.070.300.8	LIBRARIAN-SUB - H	\$2,000.00	\$2,000.00	\$0.00	0.0%	
108	101.310.2340.0.3.070.310.8	SUBS/P/T-T/A-H	\$500.00	\$500.00	\$0.00	0.0%	
109	101.310.2340.0.3.073.300.8	T/A- LIBRARY- H	\$31,757.90	\$32,551.85	\$793.95	2.5%	Contractual obligation
110	101.310.2710.0.3.025.100.1	SAL. GUIDANCE- H	\$402,410.70	\$437,918.65	\$35,507.95	8.8%	Contractual obligation
111	101.310.2710.0.3.025.200.1	SEC.GUID-SUMMER P/T - H	\$47,370.56	\$51,382.66	\$4,012.10	8.5%	Contractual obligation
112			\$27,179,179.94	\$27,713,449.85	\$534,269.91	2.0%	

**Dartmouth Public Schools
FY22 Budget
Instruction - Technology**

	A	B	C	D	E	F	G
1	Account	Description	FY21 Budget	FY22 Budget	\$ Change	% Change	Notes
2	101.010.4450.0.0.071.500.8	SUPP & MAT - ADM	\$380.00	\$380.00	\$0.00	0.0%	
3	101.050.2451.5.0.013.510.1	INSTR TECH SOFTWARE- MUSIC	\$619.00	\$619.00	\$0.00	0.0%	
4	101.070.2451.2.0.071.500.2	INSTR TECH HARDWARE-SPED	\$4,000.00	\$4,000.00	\$0.00	0.0%	
5	101.070.2451.2.0.071.520.2	INSTR TECH SUP & MAT- SPED	\$800.00	\$800.00	\$0.00	0.0%	
6	101.070.2451.2.1.071.500.2	INSTR TECH HDWARE-SPED- E/S	\$3,000.00	\$3,000.00	\$0.00	0.0%	
7	101.070.2451.2.1.071.520.2	INSTR TECH SUP& MAT- SPED- ES	\$1,500.00	\$1,500.00	\$0.00	0.0%	
8	101.070.2451.2.2.071.500.2	INSTR TECH HARDWARE-SPED-M	\$3,000.00	\$3,000.00	\$0.00	0.0%	
9	101.070.2451.2.3.071.500.2	INSTR TECH HARDWARE-H	\$1,000.00	\$1,000.00	\$0.00	0.0%	
10	101.070.2455.2.0.071.510.2	INSTR TECH SFTW & OTH-SPED	\$1,500.00	\$1,500.00	\$0.00	0.0%	
11	101.070.2455.2.1.071.510.2	INSTR.TECH SFTW & OTHER-SPED-E/S	\$3,000.00	\$3,000.00	\$0.00	0.0%	
12	101.070.2455.2.2.071.510.2	INSTR TECH SFTW& OTH-SPED-M	\$1,500.00	\$1,500.00	\$0.00	0.0%	
13	101.070.2455.2.3.071.510.2	INSTR TECH SFTW& OTH-SPED-H	\$1,500.00	\$1,500.00	\$0.00	0.0%	
14	101.080.1450.0.0.071.400.8	ADMIN. TECH CONTRACTED SERVICES	\$0.00	\$254,000.00	\$254,000.00	100.0%	DESE account change see below
15	101.080.2130.0.0.025.100.8	CHIEF TECHNOLOGY OFFICER	\$127,680.15	\$130,872.00	\$3,191.85	2.5%	Contractual obligation
16	101.080.2130.0.0.025.101.8	SYSTEM INFO COORD	\$65,420.00	\$70,107.05	\$4,687.05	7.2%	Contractual obligation
17	101.080.2130.0.0.025.200.8	TECHNOLOGY SECRETARY	\$44,409.00	\$47,410.65	\$3,001.65	6.8%	Contractual obligation
18	101.080.2451.0.0.071.500.1	INSTR TECH HARDWARE -S	\$27,083.00	\$27,083.00	\$0.00	0.0%	
19	101.080.2451.0.0.096.400.1	TECH SERVICES- S	\$16,000.00	\$16,800.00	\$800.00	5.0%	Reflect actual cost
20	101.080.2455.0.0.071.510.1	INSTR,TECH SFTW & OTH-S	\$60,435.00	\$115,000.00	\$54,565.00	90.3%	Reflect actual cost
21	101.080.1450.0.0.096.410.8	NETWORK - ADMIN TECH D WIDE	\$54,300.00	\$54,300.00	\$0.00	0.0%	
22	101.080.4400.0.0.025.300.8	COMPUTER TECHNICIANS	\$201,220.00	\$206,250.50	\$5,030.50	2.5%	Contractual obligation
23	101.080.4450.0.0.071.400.8	TECH MAINT-CONT-S	\$33,000.00	\$33,000.00	\$0.00	0.0%	
24	101.080.4450.0.0.071.505.8	NETWORK MAINT -S	\$14,495.00	\$14,495.00	\$0.00	0.0%	
25	101.080.4450.0.0.096.400.8	NETWORK AGREEMENT - S	\$285,890.00	\$175,000.00	(\$110,890.00)	-38.8%	DESE account change see above
26	101.110.2451.8.1.071.500.1	INSTR TECH HARDWARE -ESL - E/S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
27	101.110.2451.8.1.071.510.1	INSTR TECH SOFTWARE - ESL - E/S	\$200.00	\$200.00	\$0.00	0.0%	
28	101.130.2250.0.1.071.520.8	TECH - SUPPLIES - C	\$200.00	\$200.00	\$0.00	0.0%	
29	101.130.2451.0.1.071.500.1	INSTR TECH HARDWARE - C	\$2,200.00	\$2,200.00	\$0.00	0.0%	
30	101.140.2250.0.1.071.520.8	PRIN- TECH - SUPPLIES- D	\$200.00	\$200.00	\$0.00	0.0%	
31	101.140.2451.0.1.071.500.1	INSTR TECH HARDWARE - D	\$6,100.00	\$6,100.00	\$0.00	0.0%	
32	101.140.2455.0.1.071.520.1	INSTR.TECH-SFTW & OTH-D	\$3,500.00	\$3,500.00	\$0.00	0.0%	
33	101.160.2250.0.1.071.500.8	PRIN-TECH -HARDWARE- Q	\$500.00	\$500.00	\$0.00	0.0%	
34	101.160.2250.0.1.071.510.8	PRIN-TECH- SOFTWARE- Q	\$300.00	\$300.00	\$0.00	0.0%	
35	101.160.2250.0.1.071.520.8	PRIN- TECH- SUPPLIES- Q	\$500.00	\$500.00	\$0.00	0.0%	
36	101.160.2451.0.1.071.500.1	INSTR TECH HARDWARE- Q	\$14,000.00	\$14,000.00	\$0.00	0.0%	
37	101.160.2455.0.1.071.510.1	INSTR.TECH-SFTW & OTH-Q	\$10,500.00	\$10,500.00	\$0.00	0.0%	
38	101.170.2250.0.1.071.520.8	PRIN-TECH - SUPPLIES - P	\$500.00	\$500.00	\$0.00	0.0%	
39	101.170.2451.0.1.071.500.1	INSTR TECH HARDWARE - P	\$3,000.00	\$3,000.00	\$0.00	0.0%	
40	101.170.2455.0.1.071.510.1	INSTR.TECH-SFTW & OTH-P	\$6,000.00	\$6,000.00	\$0.00	0.0%	
41	101.210.2250.0.2.071.500.8	PRIN-TECH-HARDWARE- M	\$2,000.00	\$2,000.00	\$0.00	0.0%	
42	101.210.2250.0.2.071.520.8	PRIN- TECH- SUPPLIES- M	\$500.00	\$500.00	\$0.00	0.0%	
43	101.210.2451.0.2.071.500.1	INSTR TECH HARDWARE -M	\$20,000.00	\$20,000.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY22 Budget
Instruction - Technology**

	A	B	C	D	E	F	G
44	101.210.2451.8.2.071.500.1	INSTR TECH HARDWARE -ESL- M	\$500.00	\$500.00	\$0.00	0.0%	
45	101.210.2455.0.2.071.510.1	INSTR.TECH-SFTW & OTH- M	\$5,000.00	\$5,000.00	\$0.00	0.0%	
46	101.210.2455.8.2.071.510.1	INSTR.TECH-SFTW & OTH-ESL-M	\$100.00	\$100.00	\$0.00	0.0%	
47	101.310.2250.0.3.071.500.8	PRIN-TECH-HARDWARE- H	\$500.00	\$500.00	\$0.00	0.0%	
48	101.310.2451.0.3.071.500.1	INSTR TECH HARDWARE - H	\$15,000.00	\$15,000.00	\$0.00	0.0%	
49	101.310.2455.0.3.071.500.1	INTR TECH-SFTW & OTH - H	\$23,000.00	\$23,000.00	\$0.00	0.0%	
50	101.310.2455.8.3.071.510.1	INSTR.TECH-SFTW & OTH-ESL-H	\$100.00	\$100.00	\$0.00	0.0%	
51			\$1,067,131.15	\$1,281,517.20	\$214,386.05	20.1%	

**Dartmouth Public Schools
FY22 Budget
Instruction - SPED Services**

	A	B	C	D	E	F	G
1	Account	Description	FY21 Budget	FY22 Budget	\$ Change	% Change	Notes
2	101.070.2320.2.0.022.100.2	SAL-SPED-O/T-SPED	\$309,229.20	\$316,988.00	\$7,758.80	2.5%	Contractual obligation
3	101.070.2320.2.0.022.400.2	CONT. SERV.-O/T - SPED	\$6,000.00	\$6,000.00	\$0.00	0.0%	
4	101.070.2320.2.0.050.100.2	SAL-SPED-S/T	\$463,720.00	\$501,819.00	\$38,099.00	8.2%	Contractual obligation
5	101.070.2320.2.0.050.400.2	CONT. SERV.-S/T - SPED	\$5,000.00	\$5,000.00	\$0.00	0.0%	
6	101.070.2320.2.0.051.100.2	SAL-SPED-P/T	\$79,700.00	\$91,804.00	\$12,104.00	15.2%	Contractual obligation
7	101.070.2320.2.0.051.400.2	CONT. SERV.-P/T - SPED	\$8,000.00	\$8,000.00	\$0.00	0.0%	
8	101.070.2320.2.0.075.400.2	CONT.- VISION-SPED	\$8,000.00	\$8,000.00	\$0.00	0.0%	
9	101.070.2320.2.0.098.100.2	SAL-BCBA	\$81,189.00	\$83,806.00	\$2,617.00	3.2%	Contractual obligation
10	101.070.2320.2.1.046.400.2	TUTORING - E/S	\$2,000.00	\$2,000.00	\$0.00	0.0%	
11	101.070.2320.2.1.059.400.2	CONSULT.PHYSICIAN-SPED	\$12,000.00	\$12,000.00	\$0.00	0.0%	
12	101.070.2320.2.2.046.400.2	TUTORING - M	\$6,000.00	\$6,000.00	\$0.00	0.0%	
13	101.070.2320.2.3.046.400.2	TUTORING - H	\$7,250.00	\$7,250.00	\$0.00	0.0%	
14	101.070.2800.2.0.025.100.2	SAL-PSYCH./TEAM-S	\$358,638.00	\$393,132.00	\$34,494.00	9.6%	Contractual obligation
15	101.070.2800.2.0.025.200.2	SAL-SEC.TEAM COORD	\$45,778.50	\$49,589.40	\$3,810.90	8.3%	Contractual obligation
16	101.070.2800.2.0.044.400.2	TEAM RE-EVAL-SPED	\$7,000.00	\$7,000.00	\$0.00	0.0%	
17	101.070.2800.2.0.053.500.2	SUP&MAT-SPED-PSYCH-S	\$5,000.00	\$5,000.00	\$0.00	0.0%	
18	101.070.2800.2.0.053.600.2	TRAVEL-SPED-PSYCH- S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
19			\$1,405,504.70	\$1,504,388.40	\$98,883.70	7.0%	

Dartmouth Public Schools
FY22 Budget
Instruction - Professional Development

	A	B	C	D	E	F	G
1	Account	Description	FY21 Budget	FY22 Budget	\$ Change	% Change	Notes
2	101.070.2354.2.0.025.100.2	INSTR. COACH STIPEND SPED	\$5,000.00	\$5,000.00	\$0.00	0.0%	
3	101.070.2356.2.0.025.100.2	PROF DEV - SPED	\$6,000.00	\$6,000.00	\$0.00	0.0%	
4	101.070.2356.2.0.095.600.2	PROF DEV - OTHER EXPENSE	\$1,000.00	\$1,000.00	\$0.00	0.0%	
6	101.080.2356.2.0.030.600.8	PD OTHER EXPENSES - S	\$8,400.00	\$8,400.00	\$0.00	0.0%	
7	101.080.2356.2.0.080.600.8	PD OTHER EXPENSES - TUTION REIMB - S	\$90,000.00	\$90,000.00	\$0.00	0.0%	
8	101.080.2356.2.0.095.600.8	PD OTHER EXPENSES - REIMB - S	\$90,000.00	\$90,000.00	\$0.00	0.0%	
13	101.080.2358.0.0.095.400.8	PROF. DEV. OUTSIDE VENDORS - S	\$7,500.00	\$7,500.00	\$0.00	0.0%	
14	101.130.2352.0.1.095.100.1	INSTR. COACH - C	\$83,880.00	\$89,889.00	\$6,009.00	7.2%	Contractual obligation
15	101.130.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- C	\$8,438.10	\$9,131.10	\$693.00	8.2%	Contractual obligation
16	101.130.2354.0.1.095.100.1	INSTR. COACH STIPEND - C	\$250.00	\$250.00	\$0.00	0.0%	
17	101.130.2356.0.1.025.100.1	PROFESSIONAL DEV-C	\$650.00	\$650.00	\$0.00	0.0%	
18	101.130.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - C	\$100.00	\$100.00	\$0.00	0.0%	
20	101.140.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- D	\$68,271.90	\$73,878.90	\$5,607.00	8.2%	Contractual obligation
21	101.140.2352.0.1.095.100.1	INSTR. COACH - D	\$157,904.00	\$153,618.00	(\$4,286.00)	-2.7%	Change in staff
22	101.140.2354.0.1.095.100.1	INSTR. COACH STIPEND - D	\$500.00	\$500.00	\$0.00	0.0%	
23	101.140.2356.0.1.025.100.1	PROFESSIONAL DEV. - D	\$2,500.00	\$2,500.00	\$0.00	0.0%	
24	101.140.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - D	\$1,000.00	\$1,000.00	\$0.00	0.0%	
26	101.160.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- Q	\$84,469.04	\$87,005.00	\$2,535.96	3.0%	Contractual obligation
27	101.160.2352.0.1.095.100.1	INSTR. COACH - Q	\$40,230.00	\$43,105.00	\$2,875.00	7.1%	Contractual obligation
28	101.160.2354.0.1.095.100.1	INSTR. COACH STIPEND - Q	\$1,000.00	\$1,000.00	\$0.00	0.0%	
29	101.160.2356.0.1.025.100.1	PROFESSIONAL DEV. - Q	\$5,000.00	\$5,000.00	\$0.00	0.0%	
30	101.160.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - Q	\$1,000.00	\$1,000.00	\$0.00	0.0%	
32	101.170.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- P	\$83,880.00	\$89,889.00	\$6,009.00	7.2%	Contractual obligation
33	101.170.2352.0.1.095.100.1	INSTR. COACH - P	\$83,880.00	\$93,504.00	\$9,624.00	11.5%	Contractual obligation
34	101.170.2354.0.1.095.100.1	INSTR. COACH STIPEND - P	\$1,000.00	\$1,000.00	\$0.00	0.0%	
35	101.170.2356.0.1.025.100.1	PROFESSIONAL DEV. - P	\$5,500.00	\$5,500.00	\$0.00	0.0%	
36	101.170.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - P	\$1,000.00	\$1,000.00	\$0.00	0.0%	
39	101.210.2130.0.2.025.100.8	INSTRUCTIONAL TECH SPECIALIST- M	\$78,204.00	\$83,806.00	\$5,602.00	7.2%	Contractual obligation
40	101.210.2352.0.2.095.100.1	INSTR. COACH - M	\$145,130.00	\$160,125.00	\$14,995.00	10.3%	Contractual obligation
41	101.210.2354.0.2.095.100.1	INSTR. COACH STIPEND - M	\$500.00	\$500.00	\$0.00	0.0%	
42	101.210.2356.0.2.025.100.1	PROFESSIONAL DEV. - M	\$1,000.00	\$1,000.00	\$0.00	0.0%	
43	101.210.2356.0.2.095.600.1	PROFESSIONAL DEV-OTHER EXP. - M	\$3,000.00	\$3,000.00	\$0.00	0.0%	
45	101.310.2130.0.3.025.100.8	INSTRUCTIONAL TECH SPECIALIST- H	\$81,189.00	\$89,889.00	\$8,700.00	10.7%	Contractual obligation
46	101.310.2352.0.2.095.100.1	INSTR. COACH - H	\$0.00	\$0.00	\$0.00	0.0%	
47	101.310.2354.0.3.095.100.1	INSTR. COACH STIPEND - H	\$1,000.00	\$1,000.00	\$0.00	0.0%	
48	101.310.2356.0.3.025.100.1	PROFESSIONAL DEV. - H	\$8,000.00	\$8,000.00	\$0.00	0.0%	
49	101.310.2356.0.3.095.600.1	PROFESSIONAL DEV-OTHER EXP. - H	\$1,000.00	\$1,000.00	\$0.00	0.0%	
51			\$1,157,376.04	\$1,215,740.00	\$58,363.96	5.0%	

Dartmouth Public Schools
FY22 Budget
Instruction - Text and Library Materials

	A	B	C	D	E	F	G
1	Account	Description	FY21 Budget	FY22 Budget	\$ Change	% Change	Notes
2	101.110.2410.0.1.086.500.1	SUMMER READING PROGRAM - E	\$10,000.00	\$10,000.00	\$0.00	0.0%	
3	101.110.2410.0.1.091.500.1	TEXTBOOKS - E/S	\$35,000.00	\$35,000.00	\$0.00	0.0%	
4	101.110.2410.0.1.092.500.1	PROGRAM SUPPLIES - E/S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
5	101.110.2410.8.1.053.500.1	ESL - SUPP & MAT - E/S	\$300.00	\$300.00	\$0.00	0.0%	
6	101.110.2410.8.1.072.500.1	ESL - TEXTBOOKS - E/S	\$300.00	\$300.00	\$0.00	0.0%	
7	101.140.2410.0.1.071.500.1	WORKBOOKS - D	\$5,500.00	\$5,500.00	\$0.00	0.0%	
8	101.140.2410.0.1.071.505.8	AV SUP & MAT - D	\$100.00	\$100.00	\$0.00	0.0%	
9	101.140.2410.0.1.072.500.1	TEXTBOOKS - D	\$13,000.00	\$13,000.00	\$0.00	0.0%	
10	101.140.2415.0.1.071.515.8	LIBRARY BKS/MAT- D	\$4,000.00	\$4,000.00	\$0.00	0.0%	
11	101.160.2410.0.1.071.500.1	WORKBOOKS - Q	\$20,000.00	\$20,000.00	\$0.00	0.0%	
12	101.160.2410.0.1.071.505.8	AV SUP & MAT - Q	\$4,500.00	\$4,500.00	\$0.00	0.0%	
13	101.160.2410.0.1.072.500.1	TEXTBOOKS - Q	\$2,000.00	\$2,000.00	\$0.00	0.0%	
14	101.160.2415.0.1.071.515.8	LIBRARY BKS/MAT- Q	\$3,900.00	\$3,900.00	\$0.00	0.0%	
15	101.170.2410.0.1.071.500.1	WORKBOOKS - P	\$14,000.00	\$14,000.00	\$0.00	0.0%	
16	101.170.2410.0.1.071.505.8	AV SUP & MAT - P	\$180.00	\$180.00	\$0.00	0.0%	
17	101.170.2410.0.1.072.500.1	TEXTBOOKS - P	\$1,200.00	\$1,200.00	\$0.00	0.0%	
18	101.170.2415.0.1.071.515.8	LIBRARY BKS/MAT- P	\$180.00	\$180.00	\$0.00	0.0%	
19	101.210.2410.0.2.071.500.1	WORKBOOKS - M	\$8,000.00	\$8,000.00	\$0.00	0.0%	
20	101.210.2410.0.2.071.505.8	AV SUP & MAT - M	\$4,000.00	\$4,000.00	\$0.00	0.0%	
21	101.210.2410.0.2.072.500.1	TEXTBOOKS - M	\$2,000.00	\$2,000.00	\$0.00	0.0%	
22	101.210.2410.0.2.091.500.1	TEXTBOOKS - M/S	\$5,000.00	\$5,000.00	\$0.00	0.0%	
23	101.210.2410.8.2.053.500.1	ESL TEXTBOOKS - M	\$100.00	\$100.00	\$0.00	0.0%	
24	101.210.2410.8.2.530.500.1	ESL SUP & MAT - M	\$100.00	\$100.00	\$0.00	0.0%	
25	101.210.2415.0.2.071.515.8	LIBRARY BKS/MAT- M	\$10,500.00	\$10,500.00	\$0.00	0.0%	
26	101.310.2410.0.3.071.500.1	TEXTBK/WORKBK-H	\$18,000.00	\$18,000.00	\$0.00	0.0%	
27	101.310.2410.0.3.071.505.8	AV SUP & MAT - H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
28	101.310.2410.0.3.091.500.1	TEXTBKS - H/S	\$10,000.00	\$10,000.00	\$0.00	0.0%	
29	101.310.2410.8.3.053.500.1	ESL-TXTBKS S&M.- H/S	\$100.00	\$100.00	\$0.00	0.0%	
30	101.310.2410.8.3.071.500.1	ESL SUP & MAT - H	\$100.00	\$100.00	\$0.00	0.0%	
31	101.310.2415.0.3.071.515.1	LIBRARY BKS/MAT - H	\$20,000.00	\$20,000.00	\$0.00	0.0%	
32			\$197,060.00	\$197,060.00	\$0.00	0.0%	

Dartmouth Public Schools
FY22 Budget
Instruction - Educational Supplies

	A	B	C	D	E	F	G
1	Account	Description	FY21 Budget	FY22 Budget	\$ Change	% Change	Notes
2	101.070.2430.2.0.071.500.2	GENERAL SUP- SPED - S	\$3,300.00	\$26,300.00	\$23,000.00	697.0%	Specialized reading programs
3	101.070.2430.2.1.069.500.2	PRE-SCH GEN. SUP - SPED	\$3,000.00	\$3,000.00	\$0.00	0.0%	
4	101.070.2430.2.1.071.500.2	GENERAL SUP- SPED- E/S	\$6,250.00	\$6,250.00	\$0.00	0.0%	
5	101.070.2430.2.2.071.500.2	GENERAL SUP- SPED - M	\$1,500.00	\$1,500.00	\$0.00	0.0%	
6	101.070.2430.2.3.071.500.2	GENERAL SUP- SPED- H	\$1,500.00	\$1,500.00	\$0.00	0.0%	
7	101.070.2710.2.2.055.500.2	SUP & MAT ADJ.COUN-SPED- M	\$400.00	\$400.00	\$0.00	0.0%	
8	101.070.2710.2.3.071.500.2	SUP & MAT ADJ. COUN.SPED-H	\$400.00	\$400.00	\$0.00	0.0%	
9	101.080.2430.0.0.071.500.1	SUPPLIES & MATERIALS- S	\$1,500.00	\$1,500.00	\$0.00	0.0%	
10	101.080.2430.0.0.071.550.1	STAFF RECOGNITION - S	\$760.00	\$760.00	\$0.00	0.0%	
11	101.080.2720.0.0.079.500.1	ASSESSMENT/TEST MAT -S	\$36,000.00	\$36,000.00	\$0.00	0.0%	
12	101.110.2430.0.0.036.500.1	SUP & MAT- SCIENCE- E/S	\$5,000.00	\$5,000.00	\$0.00	0.0%	
13	101.110.2430.0.1.870.500.1	K-GARTEN REG. SUP- E/S	\$500.00	\$500.00	\$0.00	0.0%	
14	101.130.2430.0.1.071.500.1	GENERAL SUPPLIES - C	\$11,867.00	\$11,867.00	\$0.00	0.0%	
15	101.130.2430.4.1.026.500.1	PHYS ED SUPPLIES-C	\$300.00	\$300.00	\$0.00	0.0%	
16	101.130.2430.4.1.730.500.1	HEALTH SUPPLIES- C	\$150.00	\$150.00	\$0.00	0.0%	
17	101.130.2430.5.1.013.500.1	MUSIC- GENERAL SUP- C	\$500.00	\$500.00	\$0.00	0.0%	
18	101.130.2710.0.1.071.500.1	GUIDANCE-SUPP & MAT - C	\$150.00	\$150.00	\$0.00	0.0%	
19	101.140.2430.0.1.071.500.1	GENERAL SUPPLIES - D	\$22,500.00	\$22,500.00	\$0.00	0.0%	
20	101.140.2430.4.1.026.500.1	PHYS ED SUPPLIES-D	\$868.00	\$868.00	\$0.00	0.0%	
21	101.140.2430.4.1.730.500.1	HEALTH SUPPLIES - D	\$153.00	\$153.00	\$0.00	0.0%	
22	101.140.2430.5.1.013.500.1	MUSIC- GENERAL SUP - D	\$900.00	\$900.00	\$0.00	0.0%	
23	101.140.2710.0.1.071.500.1	GUIDANCE-SUPP&MAT- D	\$300.00	\$300.00	\$0.00	0.0%	
24	101.160.2430.0.1.071.500.1	GENERAL SUPPLIES - Q	\$40,000.00	\$40,000.00	\$0.00	0.0%	
25	101.160.2430.4.1.026.500.1	PHYS ED SUPPLIES-Q	\$1,519.00	\$1,519.00	\$0.00	0.0%	
26	101.160.2430.4.1.730.500.1	HEALTH SUPPLIES - Q	\$267.00	\$267.00	\$0.00	0.0%	
27	101.160.2430.5.1.013.500.1	MUSIC- GENERAL SUP - Q	\$1,200.00	\$1,200.00	\$0.00	0.0%	
28	101.160.2710.0.1.071.500.1	GUIDANCE-SUPP& MAT- Q	\$600.00	\$600.00	\$0.00	0.0%	
29	101.170.2430.0.1.071.500.1	GENERAL SUPPLIES - P	\$29,140.00	\$29,140.00	\$0.00	0.0%	
30	101.170.2430.0.1.071.501.1	TUTORIAL PROGRAM SUPPLIES - P	\$0.00	\$0.00	\$0.00	0.0%	
31	101.170.2430.4.1.026.500.1	PHYS ED SUPPLIES-P	\$868.00	\$868.00	\$0.00	0.0%	
32	101.170.2430.4.1.730.500.1	HEALTH SUPPLIES- P	\$153.00	\$153.00	\$0.00	0.0%	
33	101.170.2430.5.1.013.500.1	MUSIC- GENERAL SUP - P	\$1,000.00	\$1,000.00	\$0.00	0.0%	
34	101.170.2710.0.1.071.500.1	GUIDANCE-SUPP & MAT - P	\$500.00	\$500.00	\$0.00	0.0%	
35	101.210.2430.0.2.071.500.1	GENERAL SUPPLIES - M	\$68,950.00	\$68,950.00	\$0.00	0.0%	
36	101.210.2430.4.2.026.500.1	PHYS ED SUPPLIES-M	\$1,808.00	\$1,808.00	\$0.00	0.0%	
37	101.210.2430.4.2.730.500.1	HEALTH SUPPLIES- M	\$318.00	\$318.00	\$0.00	0.0%	
38	101.210.2430.5.2.013.500.1	MUSIC- GENERAL SUP- M	\$5,147.00	\$5,147.00	\$0.00	0.0%	
39	101.210.2720.0.2.079.500.1	GUIDANCE TEST- MAT- M	\$300.00	\$300.00	\$0.00	0.0%	
40	101.310.2430.0.3.002.500.1	ART- SUPP & MAT- H	\$21,000.00	\$21,000.00	\$0.00	0.0%	
41	101.310.2430.0.3.010.500.1	MATH- SUP & MAT- H	\$500.00	\$500.00	\$0.00	0.0%	
42	101.310.2430.0.3.036.500.1	SCIENCE-SUP & MAT- H	\$17,400.00	\$17,400.00	\$0.00	0.0%	
43	101.310.2430.0.3.039.500.1	S.S- SUP & MAT- H	\$250.00	\$250.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY22 Budget
Instruction - Educational Supplies**

	A	B	C	D	E	F	G
44	101.310.2430.0.3.054.500.1	TECH ED.SUPP & MAT- H	\$11,000.00	\$11,000.00	\$0.00	0.0%	
45	101.310.2430.0.3.071.500.1	GENERAL SUPPLIES - H	\$20,000.00	\$20,000.00	\$0.00	0.0%	
46	101.310.2430.0.3.310.500.1	BUSINESS SUPPLIES - H	\$200.00	\$200.00	\$0.00	0.0%	
47	101.310.2430.0.3.530.500.1	ENGLISH- SUP & MAT- H	\$500.00	\$500.00	\$0.00	0.0%	
48	101.310.2430.0.3.610.500.1	FOR LANG-SUP & MAT- H	\$200.00	\$200.00	\$0.00	0.0%	
49	101.310.2430.4.3.026.500.1	PHYS ED SUPPLIES-H	\$2,169.00	\$2,169.00	\$0.00	0.0%	
50	101.310.2430.4.3.730.500.1	HEALTH SUPPLIES-H	\$381.00	\$381.00	\$0.00	0.0%	
51	101.310.2430.5.3.013.500.1	MUSIC- GENERAL SUP-H	\$28,786.00	\$28,786.00	\$0.00	0.0%	
52	101.310.2710.0.3.071.500.1	GUIDANCE-SUP & MAT - H	\$250.00	\$250.00	\$0.00	0.0%	
53	101.310.2710.0.3.510.400.1	GUIDANCE SYS- H	\$6,875.00	\$6,875.00	\$0.00	0.0%	
54			\$359,079.00	\$382,079.00	\$23,000.00	6.4%	

Dartmouth Public Schools
FY22 Budget
Instruction - Other Instructional Services

	A	B	C	D	E	F	G
1	Account	Description	FY21 Budget	FY22 Budget	\$ Change	% Change	Notes
2	101.070.2440.2.0.021.420.2	FIELD TRIPS - SPED - S	\$4,500.00	\$4,500.00	\$0.00	0.0%	
3	101.070.2440.2.0.078.600.2	TRAVEL - SPED - S	\$3,000.00	\$3,000.00	\$0.00	0.0%	
4	101.080.2440.0.0.600.400.1	REGISTRATION/MEMBERSHIPS	\$500.00	\$500.00	\$0.00	0.0%	
5	101.110.2440.0.2.600.400.1	FIELD TRIP - E/S	\$11,500.00	\$11,500.00	\$0.00	0.0%	
8	101.210.2440.0.2.230.600.1	AWARDS - M	\$400.00	\$400.00	\$0.00	0.0%	
9	101.210.2440.0.2.600.400.1	FIELD TRIPS - M/S	\$300.00	\$300.00	\$0.00	0.0%	
10	101.210.2440.0.2.600.410.1	AFTER SCHOOL PROGRAM - M	\$50,000.00	\$50,000.00	\$0.00	0.0%	
11	101.210.2440.5.2.013.600.1	TRAVEL- MUSIC TEA- M	\$208.00	\$208.00	\$0.00	0.0%	
12	101.210.2440.8.2.078.600.1	ESL - TRAVEL - M	\$200.00	\$200.00	\$0.00	0.0%	
13	101.310.2440.0.0.095.410.1	H-SCH ACCREDITATION	\$4,125.00	\$4,125.00	\$0.00	0.0%	
14	101.310.2440.0.3.096.900.6	ONLINE COURSES	\$15,000.00	\$15,000.00	\$0.00	0.0%	
15	101.310.2440.5.3.013.600.1	TRAVEL- MUSIC TEA- H	\$208.00	\$208.00	\$0.00	0.0%	
16	101.310.2440.5.3.250.600.1	MUSIC - AWARDS - H	\$2,160.00	\$2,160.00	\$0.00	0.0%	
18			\$92,101.00	\$92,101.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY22 Budget
Administration**

	A	B	C	D	E	F	G
1	Account	Description	FY21 Budget	FY22 Budget	\$ Change	% Change	Notes
2	101.010.1210.0.001.600.8	ADVERTISING	\$5,000.00	\$5,000.00	\$0.00	0.0%	
3	101.010.1210.0.0012.600.8	MEMBERSHIPS	\$4,200.00	\$4,200.00	\$0.00	0.0%	
4	101.010.1210.0.0025.100.8	SUPERINTENDENT	\$190,130.00	\$198,781.00	\$8,651.00	4.6%	Contractual obligation
5	101.010.1210.0.0025.260.8	SEC TO SUPERINTENDENT	\$70,747.20	\$75,055.00	\$4,307.80	6.1%	Contractual obligation
6	101.010.1210.0.0029.500.8	SUBSCRIPTS/PROF. BOOKS	\$360.00	\$360.00	\$0.00	0.0%	
7	101.010.1210.0.0033.400.8	RENTAL- POSTAGE METER	\$2,500.00	\$2,500.00	\$0.00	0.0%	
8	101.010.1210.0.0070.200.8	SUBS, OVERTIME	\$10,000.00	\$10,000.00	\$0.00	0.0%	
9	101.010.1210.0.0071.500.8	SUP & MAT/POSTAGE	\$8,569.00	\$8,569.00	\$0.00	0.0%	
10	101.010.1210.0.0078.600.8	TRAVEL	\$5,600.00	\$5,600.00	\$0.00	0.0%	
11	101.010.1410.0.0025.210.8	BOOKKEEPER - PAYROLL	\$52,836.50	\$54,965.00	\$2,128.50	4.0%	Contractual obligation
12	101.010.1410.0.0025.215.8	BOOKKEEPER	\$52,836.50	\$54,965.00	\$2,128.50	4.0%	Contractual obligation
13	101.010.1410.0.0025.230.8	ASSIST SUPT - F&O SEC	\$54,101.00	\$37,896.93	(\$16,204.07)	-30.0%	Position eliminated
14	101.010.1410.0.0025.240.8	REGISTRAR	\$32,676.48	\$38,868.38	\$6,191.90	18.9%	Contractual obligation
15	101.010.1410.0.0025.250.8	FINANCE MANAGER	\$71,797.00	\$75,093.00	\$3,296.00	4.6%	Contractual obligation
16	101.020.1220.0.0012.600.8	MEMBERSHIPS	\$1,700.00	\$1,700.00	\$0.00	0.0%	
17	101.020.1220.0.0025.100.8	ASSIST SUPERINTENDENT	\$143,525.00	\$100,000.00	(\$43,525.00)	-30.3%	Retirement, replacement part grant funded
18	101.020.1220.0.0025.200.8	SECRETARY, ASST. SUPT.	\$54,101.00	\$56,287.00	\$2,186.00	4.0%	Contractual obligation
19	101.020.1220.0.0029.500.8	SUBSCRIPT/PROF. BOOKS	\$300.00	\$300.00	\$0.00	0.0%	
20	101.020.1220.0.0071.500.8	SUPPLIES & MATERIALS	\$2,400.00	\$2,400.00	\$0.00	0.0%	
21	101.020.1220.0.0078.600.8	WORKSHOP/TRAVEL	\$4,000.00	\$4,000.00	\$0.00	0.0%	
22	101.030.1410.0.0012.600.8	MEMBERSHIPS - A.S. F&O	\$1,400.00	\$1,400.00	\$0.00	0.0%	
23	101.030.1410.0.0025.100.8	ASSIST SUPT - F&O	\$96,649.85	\$100,083.13	\$3,433.28	3.6%	Contractual obligation
24	101.030.1410.0.0071.500.8	SUPP & MAT - A.S. F&O	\$8,170.00	\$8,170.00	\$0.00	0.0%	
25	101.030.1410.0.0078.600.8	TRAV/MEMSHIP/CONF-A.S. F&O	\$8,800.00	\$8,800.00	\$0.00	0.0%	
26	101.080.1110.0.0012.600.8	MEMBERSHIPS/PROF. ORG.-SC	\$6,000.00	\$6,000.00	\$0.00	0.0%	
27	101.080.1110.0.0025.200.8	SCH COMM SECRETARY	\$500.00	\$500.00	\$0.00	0.0%	
28	101.080.1110.0.0071.500.8	SCH COMM SUPP & MAT	\$1,200.00	\$1,200.00	\$0.00	0.0%	
29	101.080.1110.0.0078.600.8	TRAVEL - S	\$500.00	\$500.00	\$0.00	0.0%	
30	101.080.1200.0.0025.150.1	CONTRACT HOLDING ACCOUNT	\$15,350.72	\$0.00	(\$15,350.72)	-100.0%	Provision for bargaining
31	101.080.1210.0.00320.400.8	CENSUS	\$1,000.00	\$1,000.00	\$0.00	0.0%	
32	101.080.1430.0.0035.400.8	NEGOTIATIONS - S	\$23,000.00	\$23,000.00	\$0.00	0.0%	
33	101.080.1430.0.00930.400.8	LEGAL COUNSEL - S	\$65,000.00	\$65,000.00	\$0.00	0.0%	
34	101.080.1450.0.0071.500.8	SUPP & MAT - TECH	\$400.00	\$400.00	\$0.00	0.0%	
35	101.080.1450.0.0078.600.8	TECHNOLOGY TRAVEL/MEMB	\$7,400.00	\$7,400.00	\$0.00	0.0%	
36			\$1,002,750.25	\$959,993.44	(\$42,756.81)	-4.3%	

**Dartmouth Public Schools
FY22 Budget
Maintenance and Utilities**

	A	B	C	D	E	F	G
1	Account	Description	FY21 Budget	FY22 Budget	\$ Change	% Change	Notes
2	101.010.4110.0.0.025.300.8	CUSTODIAN - ADM	\$24,068.16	\$24,549.52	\$481.36	2.0%	Contractual obligation
3	101.010.4110.0.0.038.300.8	CUST SNOW REMOVAL- ADM	\$300.00	\$300.00	\$0.00	0.0%	
4	101.010.4110.0.0.071.500.8	CUST-SUP & MAT - ADM	\$1,000.00	\$1,000.00	\$0.00	0.0%	
5	101.010.4110.0.0.550.300.8	CUST-OVERTIME- ADM	\$750.00	\$750.00	\$0.00	0.0%	
6	101.010.4120.0.0.620.500.8	FUEL - ADM.	\$8,000.00	\$8,000.00	\$0.00	0.0%	
7	101.010.4130.0.0.037.500.8	SEWER - ADM.	\$220.00	\$220.00	\$0.00	0.0%	
8	101.010.4130.0.0.077.500.8	TELEPHONE - ADM	\$10,000.00	\$10,000.00	\$0.00	0.0%	
9	101.010.4130.0.0.082.500.8	WATER - ADM	\$250.00	\$250.00	\$0.00	0.0%	
10	101.010.4130.0.0.520.500.8	ELECTRICITY - ADM	\$22,000.00	\$22,000.00	\$0.00	0.0%	
11	101.010.4220.0.0.096.400.8	MAINT- CONTRACT- ADM.	\$2,750.00	\$2,750.00	\$0.00	0.0%	
12	101.010.4220.0.0.096.500.8	MAINT SUPPLIES- ADM	\$5,925.00	\$5,925.00	\$0.00	0.0%	
13	101.010.4225.0.0.096.400.8	BLDG SECURITY-SYS-ADM	\$950.00	\$950.00	\$0.00	0.0%	
14	101.010.4230.0.0.096.400.8	MAINT - EQUIP - CONTRACTED - ADM	\$1,620.00	\$1,620.00	\$0.00	0.0%	
15	101.070.4130.2.0.077.500.8	TELEPHONE-SPED	\$2,000.00	\$2,000.00	\$0.00	0.0%	
16	101.070.4230.2.0.096.400.8	CONTRACTED SERVICES-SPED - S	\$2,600.00	\$2,600.00	\$0.00	0.0%	
17	101.080.4110.0.0.023.300.8	BENEFIT BUYBACK- CUST- S	\$5,000.00	\$5,000.00	\$0.00	0.0%	
18	101.080.4110.0.0.025.150.1	CONTRACT HOLDING ACCT	\$14,571.86	\$0.00	(\$14,571.86)	-100.0%	Provision for contractual obligations
19	101.080.4110.0.0.028.600.8	CUST-CLOTHING ALLOW- S	\$5,500.00	\$5,500.00	\$0.00	0.0%	
20	101.080.4110.0.0.071.500.8	CUST SUP/SAFETY COMP	\$1,610.00	\$1,610.00	\$0.00	0.0%	
21	101.080.4110.5.0.013.300.8	CUSTODIANS/MUSIC - S	\$3,600.00	\$3,600.00	\$0.00	0.0%	
22	101.080.4130.0.0.077.500.8	SYS TECH WIRELESS TEL	\$2,800.00	\$2,800.00	\$0.00	0.0%	
23	101.080.4220.0.0.025.300.8	COURIER - S	\$13,537.47	\$14,500.00	\$962.53	7.1%	Contractual obligation
24	101.080.4220.0.0.096.400.8	CONTRACTSERV-PEST CTRL- S	\$3,550.00	\$3,550.00	\$0.00	0.0%	
25	101.080.4220.0.0.096.500.8	MAINT -SUPPLIES- S	\$14,579.00	\$14,579.00	\$0.00	0.0%	
26	101.080.4300.9.0.096.400.8	E. O. MAINTENANCE - S	\$28,430.00	\$28,430.00	\$0.00	0.0%	
27	101.090.4130.0.0.077.500.8	TELEPHONE - MAINT	\$4,000.00	\$4,000.00	\$0.00	0.0%	
28	101.090.4220.0.0.025.300.8	MAINT DIRECTOR	\$80,244.50	\$84,623.36	\$4,378.86	5.5%	Contractual obligation
29	101.090.4220.0.0.025.310.8	BUILDING MAINT STAFF	\$208,120.00	\$213,323.00	\$5,203.00	2.5%	Contractual obligation
30	101.090.4220.0.0.028.600.8	CLOTHING ALLOWANCE	\$3,750.00	\$3,750.00	\$0.00	0.0%	
31	101.090.4220.0.0.070.300.8	OT-PARTTIME/SUMMER - S	\$67,900.00	\$69,597.50	\$1,697.50	2.5%	Contractual obligation
32	101.090.4220.0.0.078.600.8	MAINT.TRAVEL/TRAINING	\$1,000.00	\$1,000.00	\$0.00	0.0%	
33	101.090.4220.0.0.096.400.8	GENERAL EMERGENCY - MAINT - CONTRACTED	\$5,980.00	\$5,980.00	\$0.00	0.0%	
34	101.090.4220.0.0.096.500.8	MAINT- SUPPLIES - S	\$7,090.00	\$7,090.00	\$0.00	0.0%	
35	101.090.4220.0.0.730.600.8	PHYSICIAN'S FEE - MAINT.	\$900.00	\$900.00	\$0.00	0.0%	
36	101.090.4225.0.0.096.400.8	BLDG SECURITY-SYS-MAINT	\$360.00	\$360.00	\$0.00	0.0%	
37	101.090.4230.0.0.015.400.8	MAINT-EQUIP- REPAIR-S	\$3,000.00	\$3,000.00	\$0.00	0.0%	
38	101.090.4230.0.0.096.500.8	SUPPLIES & MATERIALS- S	\$6,023.00	\$6,023.00	\$0.00	0.0%	
39	101.130.4110.0.1.025.300.8	CUSTODIANS - C	\$76,793.76	\$77,950.75	\$1,156.99	1.5%	Contractual obligation
40	101.130.4110.0.1.038.300.8	SNOW REMOVAL - C	\$300.00	\$300.00	\$0.00	0.0%	
41	101.130.4110.0.1.070.300.8	SUBSTITUTES - C	\$1,200.00	\$1,200.00	\$0.00	0.0%	
42	101.130.4110.0.1.071.500.8	CUST SUP & MAT - C	\$3,300.00	\$3,300.00	\$0.00	0.0%	
43	101.130.4110.0.1.550.300.8	CUST- OVERTIME - C	\$2,500.00	\$2,500.00	\$0.00	0.0%	
44	101.130.4120.0.1.690.500.8	FUEL - C	\$18,000.00	\$18,000.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY22 Budget
Maintenance and Utilities**

	A	B	C	D	E	F	G
45	101.130.4130.0.1.037.500.8	SEWERAGE - C	\$1,375.00	\$1,375.00	\$0.00	0.0%	
46	101.130.4130.0.1.077.500.8	TELEPHONE- SECURITY- C	\$2,000.00	\$2,000.00	\$0.00	0.0%	
47	101.130.4130.0.1.082.500.8	WATER - C	\$600.00	\$600.00	\$0.00	0.0%	
48	101.130.4130.0.1.520.500.8	ELECTRICITY - C	\$24,000.00	\$24,000.00	\$0.00	0.0%	
49	101.130.4220.0.1.096.400.8	MAINT- CONTRACTED -C	\$8,100.00	\$8,100.00	\$0.00	0.0%	
50	101.130.4220.0.1.096.500.8	MAINT - SUPPLIES - C	\$6,450.00	\$6,450.00	\$0.00	0.0%	
51	101.130.4225.0.1.096.400.8	BLDG SECURITY SYS-C	\$360.00	\$360.00	\$0.00	0.0%	
52	101.130.4230.0.1.096.400.8	MAINT EQUIP - CONT- C	\$1,950.00	\$1,950.00	\$0.00	0.0%	
53	101.130.4230.5.1.013.400.8	MUSIC INSTR REPAIR-C	\$100.00	\$100.00	\$0.00	0.0%	
54	101.140.4110.0.1.025.300.8	CUSTODIANS - D	\$119,223.96	\$119,609.84	\$385.88	0.3%	Contractual obligation, change in staff
55	101.140.4110.0.1.038.300.8	CUST-SNOW REMOVAL- D	\$300.00	\$300.00	\$0.00	0.0%	
56	101.140.4110.0.1.070.300.8	CUST-SUBSTITUTES-D	\$4,000.00	\$4,000.00	\$0.00	0.0%	
57	101.140.4110.0.1.071.500.8	CUST-SUPP & MAT- D	\$7,500.00	\$7,500.00	\$0.00	0.0%	
58	101.140.4110.0.1.550.300.8	CUST-OVERTIME-D	\$4,500.00	\$4,500.00	\$0.00	0.0%	
59	101.140.4120.0.1.690.500.8	FUEL - D	\$65,000.00	\$65,000.00	\$0.00	0.0%	
60	101.140.4130.0.1.037.500.8	SEWERAGE - D	\$3,000.00	\$3,000.00	\$0.00	0.0%	
61	101.140.4130.0.1.077.500.8	TELEPHONE - D	\$3,500.00	\$3,500.00	\$0.00	0.0%	
62	101.140.4130.0.1.082.500.8	WATER - D	\$3,400.00	\$3,400.00	\$0.00	0.0%	
63	101.140.4130.0.1.520.500.8	ELECTRICITY - D	\$66,000.00	\$66,000.00	\$0.00	0.0%	
64	101.140.4220.0.1.096.400.8	MAINT- CONTRACTED - D	\$8,300.00	\$8,300.00	\$0.00	0.0%	
65	101.140.4220.0.1.096.500.8	MAINT- SUPPLIES - D	\$4,319.00	\$4,319.00	\$0.00	0.0%	
66	101.140.4225.0.1.096.400.8	BLDG SECURITY-SYS-D	\$360.00	\$360.00	\$0.00	0.0%	
67	101.140.4230.0.1.096.400.8	MAINT EQUIP. - CONTRACTED - D	\$1,695.00	\$1,695.00	\$0.00	0.0%	
68	101.140.4230.5.1.013.400.8	MUSIC INSTR REPAIRS- D	\$240.00	\$240.00	\$0.00	0.0%	
69	101.160.4110.0.1.025.300.8	CUSTODIANS - Q	\$172,577.86	\$178,300.48	\$5,722.62	3.3%	Contractual obligation
70	101.160.4110.0.1.038.300.8	CUST-SNOW REMOVAL - Q	\$300.00	\$300.00	\$0.00	0.0%	
71	101.160.4110.0.1.070.300.8	CUST-SUBSTITUTE - Q	\$5,000.00	\$5,000.00	\$0.00	0.0%	
72	101.160.4110.0.1.071.500.8	CUST-SUPP & MAT- Q	\$16,500.00	\$16,500.00	\$0.00	0.0%	
73	101.160.4110.0.1.550.300.8	CUST-OVERTIME - Q	\$4,000.00	\$4,000.00	\$0.00	0.0%	
74	101.160.4120.0.1.620.500.8	FUEL - Q	\$125,000.00	\$125,000.00	\$0.00	0.0%	
75	101.160.4130.0.1.037.500.8	SEWERAGE - Q	\$6,600.00	\$6,600.00	\$0.00	0.0%	
76	101.160.4130.0.1.077.500.8	TELEPHONE - Q	\$5,500.00	\$5,500.00	\$0.00	0.0%	
77	101.160.4130.0.1.082.500.8	WATER - Q	\$7,500.00	\$7,500.00	\$0.00	0.0%	
78	101.160.4130.0.1.520.500.8	ELECTRICITY - Q	\$125,000.00	\$125,000.00	\$0.00	0.0%	
79	101.160.4220.0.1.095.500.8	MAINT- SUPPLIES - Q	\$15,090.00	\$15,090.00	\$0.00	0.0%	
80	101.160.4220.0.1.096.400.8	MAINT- CONTRACTED- Q	\$6,400.00	\$6,400.00	\$0.00	0.0%	
81	101.160.4225.0.1.096.400.8	BLDG SECURITY-SYS-Q	\$550.00	\$550.00	\$0.00	0.0%	
82	101.160.4230.0.1.096.400.8	MAINT EQUIP-CONT.- Q	\$1,340.00	\$1,340.00	\$0.00	0.0%	
83	101.160.4230.5.1.013.400.8	MUSIC INSTR REPAIR - Q	\$240.00	\$240.00	\$0.00	0.0%	
84	101.170.4110.0.1.025.300.8	CUSTODIANS - P	\$109,426.31	\$112,309.38	\$2,883.07	2.6%	Contractual obligation
85	101.170.4110.0.1.038.300.8	CUST-SNOW REMOVAL- P	\$300.00	\$300.00	\$0.00	0.0%	
86	101.170.4110.0.1.070.300.8	CUST-SUBSTITUTES- P	\$4,000.00	\$4,000.00	\$0.00	0.0%	
87	101.170.4110.0.1.071.500.8	CUST-SUPP & MAT- P	\$7,000.00	\$7,000.00	\$0.00	0.0%	
88	101.170.4110.0.1.550.300.8	CUST- OVERTIME- P	\$4,000.00	\$4,000.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY22 Budget
Maintenance and Utilities**

	A	B	C	D	E	F	G
89	101.170.4120.0.1.690.500.8	FUEL - P	\$65,000.00	\$65,000.00	\$0.00	0.0%	
90	101.170.4130.0.1.037.500.8	SEWERAGE - P	\$3,125.00	\$3,125.00	\$0.00	0.0%	
91	101.170.4130.0.1.077.500.8	TELEPHONE - P	\$3,500.00	\$3,500.00	\$0.00	0.0%	
92	101.170.4130.0.1.082.500.8	WATER - P	\$3,500.00	\$3,500.00	\$0.00	0.0%	
93	101.170.4130.0.1.520.500.8	ELECTRICITY - P	\$65,000.00	\$65,000.00	\$0.00	0.0%	
94	101.170.4220.0.1.096.400.8	MAINT- CONTRACTED - P	\$8,600.00	\$8,600.00	\$0.00	0.0%	
95	101.170.4220.0.1.096.500.8	MAINT- SUPPLIES - P	\$6,854.00	\$6,854.00	\$0.00	0.0%	
96	101.170.4225.0.1.096.400.8	BLDG SECURITY-SYS-P	\$360.00	\$360.00	\$0.00	0.0%	
97	101.170.4230.0.1.096.400.8	MAINT EQUIP.- CONT- P	\$1,520.00	\$1,520.00	\$0.00	0.0%	
98	101.170.4230.5.1.013.400.8	MUSIC INSTR REPAIRS- P	\$240.00	\$240.00	\$0.00	0.0%	
99	101.210.4110.0.2.025.300.8	CUSTODIANS - M	\$199,218.74	\$203,140.03	\$3,921.29	2.0%	Contractual obligation
100	101.210.4110.0.2.038.300.8	CUST-SNOW REMOVAL- M	\$400.00	\$400.00	\$0.00	0.0%	
101	101.210.4110.0.2.070.300.8	CUST-SUBSTITUTES - M	\$10,000.00	\$10,000.00	\$0.00	0.0%	
102	101.210.4110.0.2.071.500.8	CUST-SUPP& MAT- M	\$16,500.00	\$16,500.00	\$0.00	0.0%	
103	101.210.4110.0.2.550.300.8	CUST- OVERTIME- M	\$7,500.00	\$7,500.00	\$0.00	0.0%	
104	101.210.4120.0.2.690.500.8	FUEL - M	\$170,000.00	\$170,000.00	\$0.00	0.0%	
105	101.210.4130.0.2.037.500.8	SEWERAGE - M	\$8,000.00	\$8,000.00	\$0.00	0.0%	
106	101.210.4130.0.2.077.500.8	TELEPHONE - M	\$5,500.00	\$5,500.00	\$0.00	0.0%	
107	101.210.4130.0.2.082.500.8	WATER - M	\$9,000.00	\$9,000.00	\$0.00	0.0%	
108	101.210.4130.0.2.520.500.8	ELECTRICITY - M	\$155,000.00	\$155,000.00	\$0.00	0.0%	
109	101.210.4220.0.2.096.400.8	MAINT- CONTRACTED-M	\$9,800.00	\$9,800.00	\$0.00	0.0%	
110	101.210.4220.0.2.096.500.8	MAINT- SUPPLIES- M	\$9,123.00	\$9,123.00	\$0.00	0.0%	
111	101.210.4225.0.2.096.400.8	BLDG SECURITY-SYS-M	\$480.00	\$480.00	\$0.00	0.0%	
112	101.210.4230.0.2.096.400.8	MAINT EQUIP.- CONT- M	\$2,020.00	\$2,020.00	\$0.00	0.0%	
113	101.210.4230.5.2.013.400.8	MUSIC INSTR REPAIRS- M	\$900.00	\$900.00	\$0.00	0.0%	
114	101.310.4110.0.3.025.300.8	CUSTODIANS - H	\$266,173.86	\$273,497.48	\$7,323.62	2.8%	Contractual obligation
115	101.310.4110.0.3.038.300.8	CUST- SNOW REMOVAL-H	\$500.00	\$500.00	\$0.00	0.0%	
116	101.310.4110.0.3.070.300.8	CUST-SUBSTITUTES- H	\$12,000.00	\$12,000.00	\$0.00	0.0%	
117	101.310.4110.0.3.071.500.8	CUST-SUPP & MAT- H	\$28,000.00	\$28,000.00	\$0.00	0.0%	
118	101.310.4110.0.3.550.300.8	CUST -OVERTIME - H	\$7,500.00	\$7,500.00	\$0.00	0.0%	
119	101.310.4120.0.3.690.500.8	FUEL - H	\$130,000.00	\$130,000.00	\$0.00	0.0%	
120	101.310.4130.0.3.037.500.8	SEWERAGE - H	\$9,000.00	\$9,000.00	\$0.00	0.0%	
121	101.310.4130.0.3.077.500.8	TELEPHONE - H	\$18,000.00	\$18,000.00	\$0.00	0.0%	
122	101.310.4130.0.3.082.500.8	WATER - H	\$22,000.00	\$22,000.00	\$0.00	0.0%	
123	101.310.4130.0.3.520.500.8	ELECTRICITY - H	\$475,000.00	\$475,000.00	\$0.00	0.0%	
124	101.310.4220.0.3.096.400.8	MAINT- CONTRACTED- H	\$20,358.00	\$20,358.00	\$0.00	0.0%	
125	101.310.4220.0.3.096.500.8	MAINT- SUPPLIES- H	\$12,400.00	\$12,400.00	\$0.00	0.0%	
126	101.310.4225.0.3.096.400.8	BLDG SECURITY-SYS-H	\$480.00	\$480.00	\$0.00	0.0%	
127	101.310.4230.0.3.096.400.8	MAINT- EQUIP- CONT- H	\$7,820.00	\$7,820.00	\$0.00	0.0%	
128	101.310.4230.5.3.013.400.8	MUSIC - REPAIR EQUIP. - H	\$1,559.00	\$1,559.00	\$0.00	0.0%	
129	101.080.5300.9.0.096.400.5	RENTAL OF EQUIP - COPIERS	\$120,000.00	\$120,000.00	\$0.00	0.0%	
130			\$3,510,601.48	\$3,530,146.34	\$19,544.86	0.6%	

**Dartmouth Public Schools
FY22 Budget
Other Services**

	A	B	C	D	E	F	G
1	Account	Description	FY21 Budget	FY22 Budget	\$ Change	% Change	Notes
2	101.010.3300.0.0.025.200.8	TRANS CLERK	\$35,445.83	\$34,795.45	(\$650.38)	-1.8%	Contractual obligation, change in staff
3	101.070.3300.1.1.069.400.2	W.T.TRANS-SPED- PRE SCH	\$100,000.00	\$100,000.00	\$0.00	0.0%	
4	101.070.3300.1.1.072.400.2	W. T. - TRANS - SPED - E/S	\$153,000.00	\$153,000.00	\$0.00	0.0%	
5	101.070.3300.1.2.072.400.2	W. T. - TRANS - SPED - M	\$87,000.00	\$87,000.00	\$0.00	0.0%	
6	101.070.3300.1.3.072.400.2	W. T. - TRANS - SPED - H	\$59,000.00	\$59,000.00	\$0.00	0.0%	
7	101.070.3300.2.1.069.400.2	O.T.TRANS-SPED-PRE SCH	\$25,000.00	\$25,000.00	\$0.00	0.0%	
8	101.070.3300.2.1.072.400.2	O. T. - TRANS - SPED - E/S	\$336,000.00	\$336,000.00	\$0.00	0.0%	
9	101.070.3300.2.2.072.400.2	O. T. - TRANS - SPED - M	\$250,000.00	\$250,000.00	\$0.00	0.0%	
10	101.070.3300.2.3.072.400.2	O. T. - TRANS - SPED - H	\$200,000.00	\$200,000.00	\$0.00	0.0%	
11	101.080.3100.0.0.025.100.8	ATTENDANCE OFFICER - S	\$23,056.00	\$23,056.00	\$0.00	0.0%	
12	101.080.3100.0.0.078.600.8	ATTENDANCE OFF-TRAVEL	\$2,250.00	\$2,250.00	\$0.00	0.0%	
13	101.080.3200.0.0.025.150.1	CONTRACT HOLDING ACCT	\$25,875.86	\$0.00	(\$25,875.86)	-100.0%	Provision for contractual obligations
14	101.080.3200.4.0.034.400.8	SCHOOL PHYSICIAN - S	\$15,000.00	\$15,000.00	\$0.00	0.0%	
15	101.080.3200.4.0.070.100.8	NURSES SUMMER-O/T	\$14,000.00	\$15,000.00	\$1,000.00	7.1%	Contractual obligation
16	101.080.3200.4.0.078.600.8	TRAVEL- HEAD NURSE - S	\$400.00	\$400.00	\$0.00	0.0%	
17	101.080.3200.4.0.095.400.8	NURSING - CONTRACTED SERVICES	\$1,000.00	\$1,000.00	\$0.00	0.0%	
18	101.080.3300.0.0.001.600.1	ADVERTISING - S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
19	101.080.3300.0.0.025.100.8	ADM TRAN SAL	\$47,603.82	\$48,555.87	\$952.05	2.0%	Contractual obligation
20	101.080.3300.0.0.025.300.8	MAINT. TRANS SAL	\$26,181.50	\$27,641.12	\$1,459.62	5.6%	Contractual obligation
21	101.080.3300.0.0.071.500.1	SUP & MAT-TRANS-S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
22	101.080.3300.0.0.072.410.1	SCHOOL BUS REPAIRS - S	\$18,000.00	\$18,000.00	\$0.00	0.0%	
23	101.080.3300.0.0.095.400.1	CONTRACTED SERV - S	\$19,000.00	\$32,000.00	\$13,000.00	68.4%	Reflects actual cost
24	101.080.3300.0.0.096.400.1	CONTRACTED SERV- S - MCKINNEY VENTO	\$65,000.00	\$65,000.00	\$0.00	0.0%	
25	101.080.3300.1.3.072.300.2	SCHOOL BUS DRIVER - S	\$2,000.00	\$2,000.00	\$0.00	0.0%	
26	101.080.3520.0.0.350.311.8	STUDENT ACTIVITIES-S	\$10,000.00	\$10,000.00	\$0.00	0.0%	
28	101.110.3200.4.1.070.100.8	SUBS/VISITATIONS - E/S	\$18,000.00	\$18,000.00	\$0.00	0.0%	
29	101.110.3300.0.1.072.400.1	REGULAR - E/S	\$1,081,645.13	\$1,243,891.90	\$162,246.77	15.0%	Projected transportation costs
30	101.130.3200.4.1.025.100.8	NURSE - C	\$60,195.00	\$66,613.00	\$6,418.00	10.7%	Contractual obligation
31	101.130.3200.4.1.071.500.8	HEALTH SUP & MAT - C	\$979.00	\$979.00	\$0.00	0.0%	
32	101.130.3600.0.1.076.300.8	MONITORS - C	\$28,620.00	\$30,337.20	\$1,717.20	6.0%	Minimum wage increase
33	101.140.3200.4.1.025.100.8	NURSE - D	\$79,704.00	\$85,406.00	\$5,702.00	7.2%	Contractual obligation
34	101.140.3200.4.1.071.500.8	HEALTH SUP & MAT - D	\$1,250.00	\$1,250.00	\$0.00	0.0%	
35	101.140.3600.0.1.076.300.8	MONITORS- D	\$32,860.00	\$34,831.60	\$1,971.60	6.0%	Minimum wage increase
36	101.160.3200.4.1.025.100.8	NURSE - Q	\$136,484.18	\$154,720.00	\$18,235.82	13.4%	Contractual obligation
37	101.160.3200.4.1.071.500.8	HEALTH SUP & MAT - Q	\$1,879.00	\$1,879.00	\$0.00	0.0%	
38	101.160.3600.0.1.076.300.8	MONITORS - Q	\$67,840.00	\$71,910.40	\$4,070.40	6.0%	Minimum wage increase
39	101.170.3200.4.1.025.100.8	NURSE - P	\$78,204.00	\$83,806.00	\$5,602.00	7.2%	Contractual obligation
40	101.170.3200.4.1.071.500.8	HEALTH - SUP & MAT -P	\$1,372.00	\$1,372.00	\$0.00	0.0%	
41	101.170.3600.0.1.076.300.8	MONITORS - P	\$37,100.00	\$39,326.00	\$2,226.00	6.0%	Minimum wage increase
42	101.210.3200.4.2.025.100.8	NURSE-M	\$125,359.00	\$147,616.00	\$22,257.00	17.8%	Contractual obligation
43	101.210.3200.4.2.070.100.8	SUBS/VISITATIONS - M	\$4,000.00	\$4,000.00	\$0.00	0.0%	
44	101.210.3200.4.2.071.500.8	HEALTH - SUP & MAT- M	\$2,013.00	\$2,013.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY22 Budget
Other Services**

	A	B	C	D	E	F	G
45	101.210.3300.0.2.072.400.1	REGULAR - M	\$478,950.00	\$550,792.50	\$71,842.50	15.0%	Projected transportation costs
46	101.210.3520.0.2.350.311.8	STUDENT ACTIVITIES - M	\$8,000.00	\$8,000.00	\$0.00	0.0%	
47	101.210.3520.5.2.013.400.8	MUSIC TRANS - M	\$2,471.00	\$2,471.00	\$0.00	0.0%	
48	101.210.3520.5.2.013.600.8	MUSIC DUES/FEES - M	\$348.00	\$348.00	\$0.00	0.0%	
49	101.210.3600.0.2.076.300.8	MONITORS - M	\$69,960.00	\$74,157.60	\$4,197.60	6.0%	Minimum wage increase
50	101.310.3200.4.3.025.100.8	NURSE - H	\$78,204.00	\$83,806.00	\$5,602.00	7.2%	Contractual obligation
51	101.310.3200.4.3.070.100.8	SUBS/VISITATIONS - H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
52	101.310.3200.4.3.071.500.8	HEALTH- SUP & MAT- H	\$1,961.00	\$1,961.00	\$0.00	0.0%	
53	101.310.3300.0.3.072.400.1	REGULAR - H	\$342,400.00	\$393,760.00	\$51,360.00	15.0%	Projected transportation costs
54	101.310.3510.4.3.003.100.8	COACHES- ALL SPORTS- H	\$221,959.00	\$221,959.00	\$0.00	0.0%	
55	101.310.3510.4.3.003.430.8	TRANSPORTATION- H	\$60,000.00	\$60,000.00	\$0.00	0.0%	
56	101.310.3510.4.3.003.500.8	SUPPLIES & MATERIALS- H	\$29,754.00	\$29,754.00	\$0.00	0.0%	
57	101.310.3510.4.3.003.510.8	FIELD MAINT MATERIAL - H	\$15,806.00	\$15,806.00	\$0.00	0.0%	
58	101.310.3510.4.3.003.600.8	COACHES TRAINING	\$1,000.00	\$1,000.00	\$0.00	0.0%	
59	101.310.3510.4.3.003.610.8	FEES AND DUES- H	\$9,500.00	\$9,500.00	\$0.00	0.0%	
60	101.310.3510.4.3.004.310.8	ALL SPORTS- OFFICIALS-H	\$58,300.00	\$58,300.00	\$0.00	0.0%	
61	101.310.3510.4.3.005.312.8	ALL SPORT:CUST/MATRON-H	\$3,800.00	\$3,800.00	\$0.00	0.0%	
62	101.310.3510.4.3.005.610.8	SCOUTING - H	\$1,150.00	\$1,150.00	\$0.00	0.0%	
63	101.310.3510.4.3.008.311.8	FILMS - H	\$1,600.00	\$1,600.00	\$0.00	0.0%	
64	101.310.3510.4.3.008.410.8	RECONDITION EQUIP- H	\$6,000.00	\$6,000.00	\$0.00	0.0%	
65	101.310.3510.4.3.008.620.8	ATHLETIC INSURANCE- H	\$15,295.00	\$15,295.00	\$0.00	0.0%	
66	101.310.3510.4.3.025.300.8	GROUNDNS MAINT. MAN	\$51,730.00	\$54,339.60	\$2,609.60	5.0%	Contractual obligation
67	101.310.3510.4.3.120.420.8	RENTAL OF ICE - H	\$12,193.00	\$12,193.00	\$0.00	0.0%	
68	101.310.3510.4.3.120.430.8	ALL SPORT-POLICE SER- H	\$5,588.00	\$5,588.00	\$0.00	0.0%	
69	101.310.3520.0.3.350.311.8	STUDENT ACTIVITIES - H	\$90,000.00	\$90,000.00	\$0.00	0.0%	
70	101.310.3520.5.3.013.400.8	MUSIC TRANS - H	\$12,468.00	\$12,468.00	\$0.00	0.0%	
71	101.310.3520.5.3.013.600.8	MUSIC COMP/FEES - H	\$9,080.00	\$9,080.00	\$0.00	0.0%	
72	101.310.3520.5.3.070.300.8	BAND ACT SUP & FIELD-H	\$18,000.00	\$18,000.00	\$0.00	0.0%	
73	101.310.3520.5.3.350.330.8	MUSIC STIPENDS - H	\$35,000.00	\$35,000.00	\$0.00	0.0%	
74	101.310.3600.0.3.076.300.8	MONITORS - H	\$95,400.00	\$101,124.00	\$5,724.00	6.0%	Minimum wage increase
75	101.080.5200.4.0.730.600.8	NURSE LIABILITY INS-S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
76			\$5,015,234.32	\$5,376,902.24	\$361,667.92	7.2%	

**Dartmouth Public Schools
FY22 Budget
Tuition**

	A	B	C	D	E	F	G
1	Account	Description	FY21 Budget	FY22 Budget	\$ Change	% Change	Notes
2	101.070.9100.2.1.096.900.2	OTHER SCHOOL DISTRICT - E/S	\$76,000.00	\$76,000.00	\$0.00	0.0%	Projected tuition cost
3	101.070.9100.2.2.096.900.2	OTHER SCHOOL DISTRICT - M	\$44,500.00	\$44,500.00	\$0.00	0.0%	Projected tuition cost
4	101.070.9100.2.3.096.900.2	OTHER SCHOOL DISTRICT - H	\$125,000.00	\$125,000.00	\$0.00	0.0%	Projected tuition cost
5	101.070.9200.2.1.096.900.2	OUT OF STATE - E/S	\$208,000.00	\$208,000.00	\$0.00	0.0%	Projected tuition cost
6	101.070.9200.2.2.096.900.2	OUT OF STATE - M	53,000.00	53,000.00	\$0.00	0.0%	Projected tuition cost
7	101.070.9200.2.3.096.900.2	OUT OF STATE - H	\$177,933.00	\$177,933.00	\$0.00	0.0%	Projected tuition cost
8	101.070.9300.2.1.096.900.2	PRIVATE SCHOOL - E/S	\$346,000.00	\$346,000.00	\$0.00	0.0%	Projected tuition cost
9	101.070.9300.2.2.096.900.2	PRIVATE SCHOOL -M	43,000.00	43,000.00	\$0.00	0.0%	Projected tuition cost
10	101.070.9300.2.3.096.900.2	PRIVATE SCHOOL - H	\$375,000.00	\$575,000.00	\$200,000.00	53.3%	Projected tuition cost
11	101.070.9400.2.1.096.900.2	COLLABORATIVE - E/S	\$100,000.00	\$145,000.00	\$45,000.00	45.0%	Projected tuition cost
12	101.070.9400.2.2.096.900.2	COLLABORATIVE - M	\$30,000.00	\$130,000.00	\$100,000.00	333.3%	Projected tuition cost
13	101.070.9400.2.3.096.900.2	COLLABORATIVE - H	\$125,000.00	\$180,000.00	\$55,000.00	44.0%	Projected tuition cost
14	101.080.9100.0.3.096.900.6	OUT OF DISTRICT - OTHER	\$15,000.00	\$15,000.00	\$0.00	0.0%	Projected tuition cost
15			\$1,718,433.00	\$2,118,433.00	\$400,000.00	23.3%	

Dartmouth Public Schools

FY22 Budget Development Timeline

November 23rd	School Committee-FY22 Budget Planning/Timeline
November 23rd	Budget Request Templates Distributed to Principals/Directors
November-December	School & Department Budget Proposal Preparation
December 14th	Budget Submittal by Building Principals/Directors
January 4th – 8th	Individual Meetings with Principals/Directors - Budget Proposal Review
January 27th	Meeting with Principals/Directors - Budget Proposal Review
February 1st	S.C. Budget Sub-Committee Meeting with Principals
February 22nd	Proposed FY22 Budget Review with School Committee
March 8th	Proposed FY22 Budget Review with School Committee
March 22nd	Public Hearing-Proposed School Department FY22 Budget *Must be advertised 7 days prior (MGL 71-38N) / Proposed FY22 Budget Review with School Committee
March/April	Selectmen/Finance Committee FY22 Budget Review
April	School Committee Final FY22 Budget Approval *Must be 7 days after Public Hearing (by Charter)
June 1st	Spring Annual Town Meeting

FY2022 Preliminary Cherry Sheet Estimates - Dartmouth

PROGRAM	FY2021 Cherry Sheet Est.	FY2022 Governor's Proposal	Change	Town Financial Projection Impact
Education Receipts:				
Chapter 70	\$9,948,121.00	\$10,049,191.00	\$101,070.00	\$101,070.00
School Transportation	\$0.00	\$0.00	\$0.00	\$0.00
Charter Tuition Reimbursement	\$22,614.00	\$41,206.00	\$18,592.00	\$18,592.00
Smart Growth School Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00
Offset Receipts:				
School Choice Receiving Tuition	\$571,380.00	\$571,380.00	\$0.00	\$0.00
Sub-Total, All Education Items:	10,542,115	10,661,777	\$119,662.00	\$119,662.00
General Government:				
Unrestricted Gen Gov't Aid	\$2,676,827.00	\$2,770,516.00	\$93,689.00	\$93,689.00
Local Share of Racing Taxes	\$0.00	\$0.00	\$0.00	\$0.00
Regional Public Libraries	\$0.00	\$0.00	\$0.00	\$0.00
Veterans Benefits	\$353,722.00	\$397,507.00	\$43,785.00	\$43,785.00
Exemp: VBS and Elderly	\$61,529.00	\$149,915.00	\$88,386.00	\$88,386.00
State Owned Land	\$306,296.00	\$290,296.00	-\$16,000.00	-\$16,000.00
Offset Receipts:				
Public Libraries	\$64,708.00	\$64,708.00	\$0.00	\$0.00
Sub-Total, All General Government:	3,463,082	3,672,942	\$209,860.00	\$209,860.00
Total Estimated Reciepts:	14,005,197	14,334,719	\$329,522.00	\$329,522.00
PROGRAM	FY2021 Cherry Sheet Est.	FY2022 Governor's Proposal	VARIANCE	Town Financial Projection Impact
County Assessments:				
County Tax	\$643,078.00	\$620,316.00	-\$22,762.00	-\$22,762.00
Suffolk County Retirement	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Total, County Assessments:	643,078	620,316	-\$22,762.00	-\$22,762.00
State Assessments and Charges:				
Retired Employees Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00
Retired Teachers Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00
Mosquito Control Projects	\$174,941.00	\$174,610.00	-\$331.00	-\$331.00
Air Pollution Districts	\$11,686.00	\$11,538.00	-\$148.00	-\$148.00
Metropolitan Area Planning Council	\$0.00	\$0.00	\$0.00	\$0.00
Old Colony Planning Council	\$0.00	\$0.00	\$0.00	\$0.00
RMV Non-Renewal Surcharge	\$23,200.00	\$23,200.00	\$0.00	\$0.00
Sub-Total, State Assessments:	209,827	209,348	-\$479.00	-\$479.00
Transportation Authorities:				
MBTA	\$0.00	\$0.00	\$0.00	\$0.00
Boston Metro. Transit District	\$0.00	\$0.00	\$0.00	\$0.00
Regional Transit	\$191,367.00	\$196,151.00	\$4,784.00	\$4,784.00
Sub-Total, Transp Authorities:	191,367	196,151		
Annual Charges Against Receipts:				
Multi-Year Repayment Program	\$0.00	\$0.00	\$0.00	\$0.00
Special Education	\$0.00	\$0.00	\$0.00	\$0.00
STRAP Repayments	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Total, Annual Charges:	0	0	\$0.00	\$0.00
Tuition Assessments:				
School Choice Sending Tuition	\$225,892.00	\$225,892.00	\$0.00	\$0.00
Charter School Sending Tuition	\$192,401.00	\$220,763.00	\$28,362.00	\$28,362.00
Sub-Total, Tutuon Assessments:	418,293	446,655	\$28,362.00	\$28,362.00
Total All Estimated Charges:	1,462,565	1,472,470	\$9,905.00	\$9,905.00
NET TOTAL	\$12,542,632.00	\$12,862,249.00	\$319,617.00	\$319,617.00

Massachusetts Department of Elementary and Secondary Education FY22 Chapter 70 Summary

72 Dartmouth

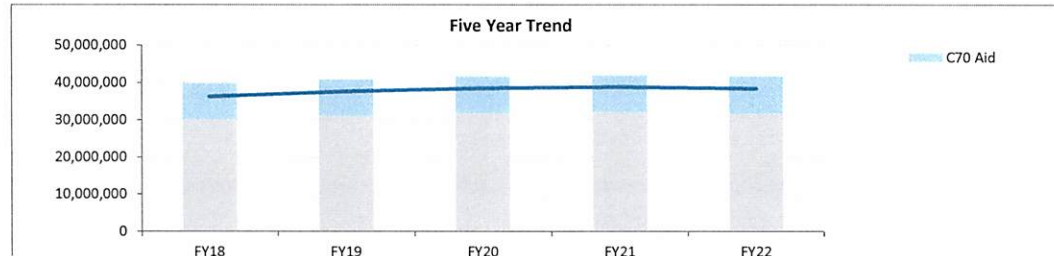


includes updated MRGFs from 1/13/21

Aid Calculation FY22

Comparison to FY21

			FY21	FY22	Change	Pct Chg
Prior Year Aid						
1 Chapter 70 FY21	9,948,121	Enrollment	3,517	3,369	-148	-4.21%
		Foundation budget	38,785,092	38,349,025	-436,067	-1.12%
		Required district contribution	31,997,701	31,637,946	-359,755	-1.12%
Foundation Aid		Chapter 70 aid	9,948,121	10,049,191	101,070	1.02%
2 Foundation budget FY22	38,349,025	Required net school spending (NSS)	41,945,822	41,687,137	-258,685	-0.62%
3 Required district contribution FY22	31,637,946					
4 Foundation aid (2 -3)	6,711,079	Target aid share	17.50%	17.50%		
5 Increase over FY21 (4 - 1)	0	C70 % of foundation	25.65%	26.20%		
Minimum Aid		Required NSS % of foundation	108.15%	108.70%		
6 Minimum \$30 per pupil increase	101,070					
7 Minimum aid amount						
(if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	101,070					
Subtotal						
8 Sum of 1,5,7	10,049,191					
Minimum Aid Adjustment						
9 Minimum aid adjustment	10,049,191					
10 Aid adjustment increment						
(if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0					



FY22 Chapter 70 Foundation Budget

72 Dartmouth

	Base Foundation Components							Incremental Costs Above the Base							
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Pre-school	----- Kindergarten ----- Half-Day	Full-Day	Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low income	TOTAL	
Foundation Enrollment	83	0	214	1,234	895	984	0	127	33	43	5	6	957	3,369	
1 Administration	16,823	0	86,749	500,227	362,806	398,884	0	355,309	98,825	4,075	498	506	53,602	1,878,303	
2 Instructional Leadership	30,383	0	156,676	903,448	655,256	720,416	0	0	0	7,130	871	886	253,988	2,729,054	
3 Classroom & Specialist Teachers	139,317	0	718,404	4,142,526	2,643,973	4,274,821	0	1,172,430	0	49,911	6,095	6,200	2,479,386	15,633,063	
4 Other Teaching Services	35,731	0	184,256	1,062,486	554,721	507,724	0	1,094,682	1,510	7,130	871	886	0	3,449,996	
5 Professional Development	5,510	0	28,426	163,937	128,889	137,406	0	56,557	0	2,037	249	253	120,295	643,557	
6 Instructional Materials, Equipment & Technology*	20,164	0	103,980	599,588	434,872	764,981	0	49,365	0	5,092	622	633	18,441	1,997,739	
7 Guidance & Psychological Services	11,006	0	56,759	327,294	299,422	401,078	0	0	0	3,056	373	380	100,399	1,199,767	
8 Pupil Services	4,031	0	20,799	179,868	213,100	540,255	0	0	0	1,019	124	127	521,699	1,481,021	
9 Operations & Maintenance	38,687	0	199,491	1,150,335	904,505	964,222	0	396,897	0	12,223	1,493	1,518	0	3,669,370	
10 Employee Benefits/Fixed Charges*	48,000	0	247,515	1,427,306	1,076,157	1,065,239	0	449,627	0	11,205	1,368	1,392	401,060	4,728,867	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	938,288	0	0	0	0	938,288	
12 Total	349,652	0	1,803,055	10,457,015	7,273,701	9,775,026	0	3,574,866	1,038,623	102,878	12,562	12,779	3,948,869	38,349,025	
13 Wage Adjustment Factor	100.0%													Foundation Budget per Pupil	11,383
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low income percentage	28.2%													English learner foundation budget as % total foundation budget	0.3%
15 Low income group	5													Low-income foundation budget as % total foundation budget	10.3%

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY22 Chapter 70 Determination of City and Town Total Required Contribution

72 Dartmouth



Effort Goal

FY22 Increments Toward Goal

1) 2020 equalized valuation	6,198,070,600
2) Uniform property percentage	0.3311%
3) Local effort from property wealth	20,520,926
4) 2018 income	1,269,313,000
5) Uniform income percentage	1.4135%
6) Local effort from income	17,941,479
7) Combined effort yield (3 + 6)	38,462,405
8) FY22 Foundation budget	44,906,329
9) Maximum local contribution (82.5% * 8)	37,047,722
10) Target local contribution (lesser of 7 or 9)	37,047,722
11) Target local share (10 as % of 8)	82.50%
12) Target aid share (100% minus 11)	17.50%

13) FY21 required local contribution	37,246,993
14) Municipal revenue growth factor (DOR)	3.62%
15) FY22 preliminary contribution (13 raised by 14)	38,595,334
16) Preliminary contribution pct of foundation (15 / 8)	85.95%

If preliminary contribution is above the target share:

17) Excess local effort (15 - 10)	1,547,612
18) 100% reduction toward target (17 x 100%)	1,547,612
19) FY22 required local contribution (15 - 18), capped at 90% of foundation	37,047,722
20) Contribution as percentage of foundation (19 / 8)	82.50%

If preliminary contribution is below the target share:

21) Shortfall from target local share (10 - 15)	
22) Shortfall percentage (11 - 16)	
23) Added increment toward target (13 x 1% or 2%)*	
*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	

24) Special increment toward 82.5% target**	
**if combined effort yield > 175% foundation	

Combined effort yield as % of foundation

25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	
26) FY22 required local contribution (15 + 23 + 24)	
27) Contribution as percentage of foundation (26 / 8)	

[See a listing of all 351 communities](#)

Massachusetts Department of Elementary and Secondary Education

Office of School Finance



FY22 Chapter 70 Apportionment of Local Contribution Across School Districts

72 Dartmouth	Dartmouth	Greater New Bedford	Bristol County	Combined Total for All Districts
<u>Prior Year Data (for comparison purposes)</u>				
1 FY21 foundation enrollment	3,517	325	26	3,868
2 FY21 foundation budget	38,785,092	5,909,154	453,624	45,147,870
3 Each district's share of municipality's combined FY21 foundation	85.91%	13.09%	1.00%	100.00%
4 FY21 required contribution	31,997,701	4,875,052	374,240	37,246,993
<u>FY22 apportionment of contribution among community's districts</u>				
5 FY22 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)				37,047,722
6 FY22 foundation enrollment	3,369	323	18	3,710
7 FY22 foundation budget	38,349,025	6,238,597	318,707	44,906,329
8 Each district's share of municipality's total FY22 foundation	85.40%	13.89%	0.71%	100.00%
9 FY22 Required Contribution	31,637,946	5,146,842	262,934	37,047,722
10 Change FY22 to FY21 (9 - 4)	-359,755	271,790	-111,306	-199,271

Massachusetts Department of Elementary and Secondary Education
Office of School Finance
FY22 Chapter 70



Regional District Enrollment and Contributions by Member City or Town

The table below presents the minimum required local contribution for each member to the selected regional district.
Note: A city or town might belong to more than one regional district (e.g., a regional district and a vocational district) and therefore be required to contribute to multiple districts. See the *regional allocation* tab for a full list of minimum required contributions for each city or town.

Foundation enrollments are presented as whole numbers. Changes reflect differences in enrollment prior to

825 Greater New Bedford

		Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
LEA	Member	FY21	FY22	Change	FY21	FY22	Change
	Total	2,128	2,123	-5	11,380,986	12,167,593	786,607
72	Dartmouth	325	323	-2	4,875,052	5,146,842	271,790
94	Fairhaven	161	174	13	1,770,687	2,053,126	282,439
201	New Bedford	1,642	1,626	-16	4,735,247	4,967,625	232,378

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY22 Chapter 70

Regional District Enrollment and Contributions by Member City or Town

The table below presents the minimum required local contribution for each member to the selected regional district.

Note: A city or town might belong to more than one regional district (e.g., a regional district and a vocational district) and therefore be required to contribute to multiple districts. See the *regional allocation* tab for a full list of minimum required contributions for each city or town.

Foundation enrollments are presented as whole numbers. Changes reflect differences in enrollment prior to

910 Bristol County

		Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
LEA	Member	FY21	FY22	Change	FY21	FY22	Change
	Total	378	382	4	3,396,297	3,494,613	98,316
3	Acushnet	10	10	0	98,388	103,162	4,774
16	Attleboro	24	20	-4	201,086	172,405	-28,681
27	Berkley	11	9	-2	99,865	85,008	-14,857
72	Dartmouth	26	18	-8	374,240	262,934	-111,306
76	Dighton	11	12	1	96,523	109,372	12,849
88	Easton	7	8	1	95,538	114,668	19,130
94	Fairhaven	22	20	-2	232,177	216,337	-15,840
95	Fall River	44	42	-2	148,670	142,794	-5,876
102	Freetown	11	12	1	132,658	151,751	19,093
167	Mansfield	1	3	2	12,439	38,106	25,667
201	New Bedford	47	52	5	130,061	145,635	15,574
212	North Attleborough	9	11	2	98,486	123,277	24,791
218	Norton	8	9	1	96,947	114,453	17,506
245	Raynham	14	12	-2	146,819	130,715	-16,104
247	Rehoboth	26	22	-4	345,332	321,363	-23,969
265	Seekonk	17	18	1	213,379	229,561	16,182
273	Somerset	20	18	-2	177,408	166,505	-10,903
292	Swansea	15	18	3	166,256	195,988	29,732
293	Taunton	32	39	7	198,967	246,964	47,997
331	Westport	23	29	6	331,058	423,615	92,557





Massachusetts Department of Elementary and Secondary Education
Chapter 70 District Profile

8/10/20

Select a district

0072 Dartmouth

								"Formula" Requirement	"Adjusted" Requirement						
					Chapter 70 Aid Reflects Penalties, where applicable			Required Net School Spending Aid + Local Contribution		Required NSS Includes Carryover				Dollars Over/Under Requirement	
	Foundation Enrollment	% Chg	Foundation Budget	% Chg	Required Local Contribution		% Chg				% Chg	Actual NSS	% Chg		% Over/ Under
FY08	4,173	-0.1%	33,384,730	5.0%	24,241,171		3.1%	33,670,429	33,670,429	5.9%	34,100,958	0.4%	430,529	1.3%	
FY09	4,114	-1.4%	34,838,597	4.4%	25,612,050		-8.1%	35,295,735	34,277,357	1.8%	34,852,413	2.2%	575,056	1.7%	
FY10	3,979	-3.3%	34,865,610	0.1%	25,982,767		9.5%	35,472,778	35,472,778	3.5%	35,355,578	1.4%	-117,200	-0.3%	
FY11	3,911	-1.7%	33,815,805	-3.0%	26,783,708		-5.8%	35,719,314	35,836,514	1.0%	36,645,279	3.6%	808,765	2.3%	
FY12	3,964	1.4%	34,643,309	2.4%	27,284,947		0.5%	36,268,523	36,268,523	1.2%	36,550,829	-0.3%	282,306	0.8%	
FY13	3,861	-2.6%	35,441,243	2.3%	28,041,617		1.7%	37,179,633	37,179,633	2.5%	38,424,947	5.1%	1,245,314	3.3%	
FY14	3,802	-1.5%	35,496,365	0.2%	28,917,668		1.0%	38,150,734	38,150,734	2.6%	39,264,970	2.2%	1,114,236	2.9%	
FY15	3,719	-2.2%	35,239,525	-0.7%	29,520,834		1.0%	38,846,875	38,846,875	1.8%	40,612,535	3.4%	1,765,660	4.5%	
FY16	3,721	0.1%	36,075,718	2.4%	30,256,260		1.0%	39,675,326	39,675,326	2.1%	41,754,300	2.8%	2,078,974	5.2%	
FY17	3,707	-0.4%	36,117,172	0.1%	29,976,096		2.2%	39,599,047	39,599,047	-0.2%	44,047,388	5.5%	4,448,341	11.2%	
FY18	3,646	-1.6%	36,194,408	0.2%	30,013,628		1.1%	39,745,959	39,745,959	0.4%	45,061,937	2.3%	5,315,978	13.4%	
FY19	3,640	-0.2%	37,575,677	3.8%	30,999,934		1.1%	40,841,465	40,841,465	2.8%	46,007,447	2.1%	5,165,982	12.6%	
FY20*	3,553	-2.4%	38,394,448	2.2%	31,675,420		1.1%	41,623,541	41,623,541	1.9%	47,547,708	3.3%	5,924,167	14.2%	

Dollars Per Foundation Enrollment

Percentage of Foundation

Chapter 70 Pct of

	Foundation Budget	Ch 70 Aid	Actual NSS	Ch 70	Required NSS	Actual NSS	Chapter 70 Pct of Actual NSS
FY08	8,000	2,260	8,172	28%	101%	102%	28%
FY09	8,468	2,106	8,472	25%	98%	100%	25%
FY10	8,762	2,385	8,886	27%	102%	101%	27%
FY11	8,646	2,285	9,370	26%	106%	108%	24%
FY12	8,739	2,266	9,221	26%	105%	106%	25%
FY13	9,179	2,367	9,952	26%	105%	108%	24%
FY14	9,336	2,428	10,327	26%	107%	111%	24%
FY15	9,476	2,508	10,920	26%	110%	115%	23%
FY16	9,695	2,531	11,221	26%	110%	116%	23%
FY17	9,743	2,596	11,882	27%	110%	122%	22%
FY18	9,927	2,669	12,359	27%	110%	124%	22%
FY19	10,323	2,704	12,639	26%	109%	122%	21%
FY20*	10,806	2,800	13,382	26%	108%	124%	21%

* Budgeted

To see earlier years back to FY93, unhide rows 5 to 18 and 34 to 47.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY20 enrollment = Oct 1, 2018 headcount).

Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program.

Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years.

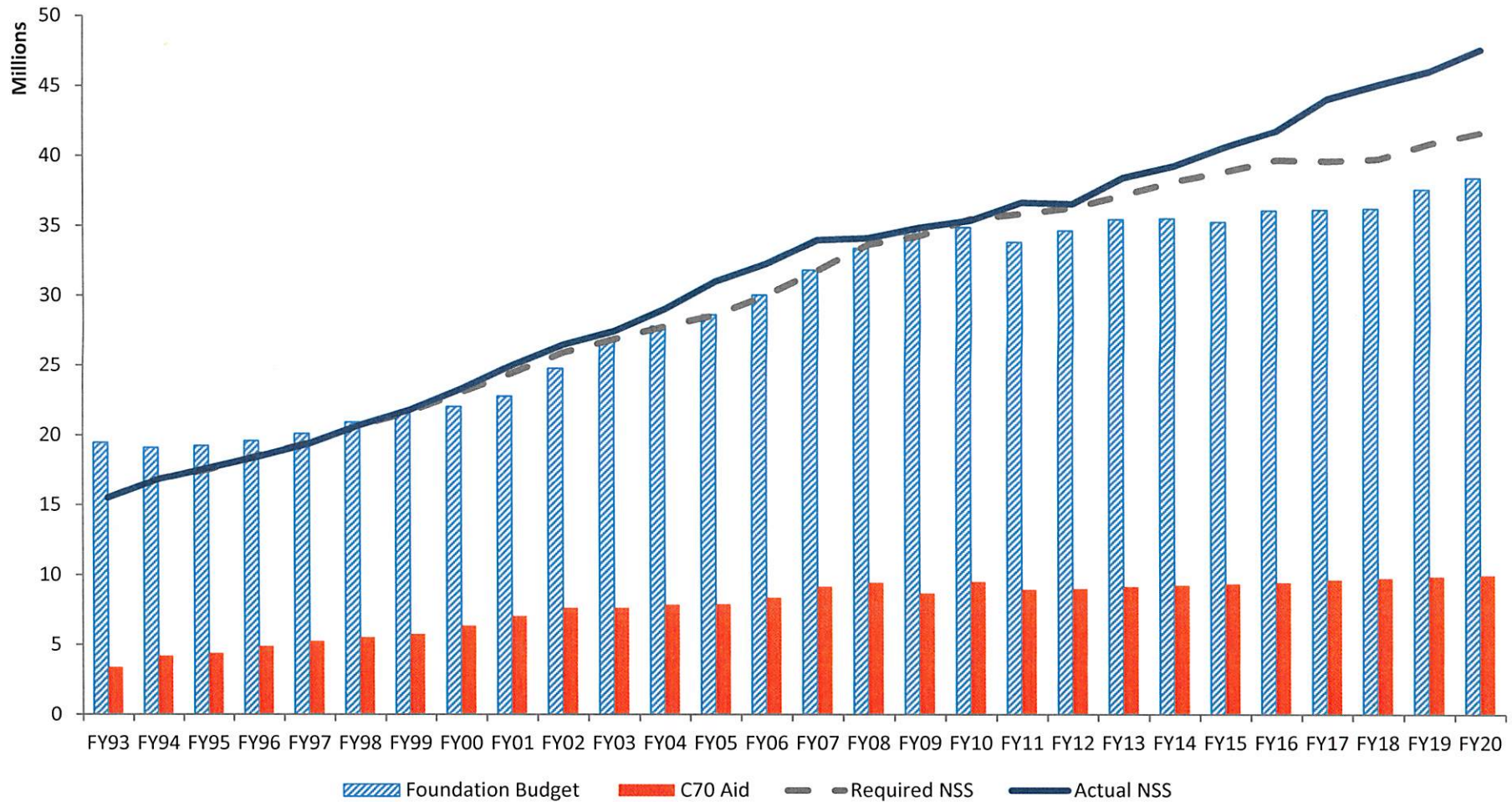
Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds.

Federal SFSF grants in FY09, FY10, FY11, and FY12 and federal Education Jobs grants in FY11, FY12 and FY13 are not included in these calculations. Net school spending is limited to Chapter 70 aid and appropriated local contributions. However, the SFSF and Education Jobs calculations were directly based upon the Chapter 70 formula and helped districts spend at foundation budget levels.

In FY09, this district received an SFSF grant of 1,018,378
In FY10, this district's SFSF grant entitlement was 0
In FY11, the combined SFSF and Educ Jobs entitlement was 652,180

In FY12 the combined SFSF/Ed Jobs amount was 333,299
In FY13 the Education Jobs amount was 8,903

0072 Dartmouth



Massachusetts Department of Elementary and Secondary Education

Per Pupil Expenditure Summary, FY14-FY18

Last updated November 2019

This report shows per pupil expenditures by major functional categories for the last three years, including total in-district expenditures, and total expenditures for all districts. Total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-district. The out-of-district expenditure functions (9000 series) are not included on this report because we are not able to calculate per pupil expenditures consistently for all of these functional categories. Districts with incomplete fiscal year 2018 data are not displayed and FTEs that are less than 6 are suppressed.

Dartmouth

2018

FTEIn	In-District FTE Pupils	3,681.3
FTEOut	Out-of-District FTE Pupils	78.9
FTEs	Total FTE Pupils	3,760.2

		2018			
Function	Description	\$ Per In-District Pupil	% Share of In-District	State Average	% Share of State
		A	B = A / IIII	B	C = B / IIII
ADMN	Administration	\$445.65	3.4%	\$563.50	3.5%
LDRS	Instructional Leadership	\$788.29	6.0%	\$1,047.62	6.6%
TCHR	Teachers	\$5,753.69	44.0%	\$6,201.89	38.9%
TSER	Other Teaching Services	\$895.46	6.8%	\$1,326.45	8.3%
PDEV	Professional Development	\$388.68	3.0%	\$156.77	1.0%
MATL	Instructional Materials, Equipment and Technology	\$372.72	2.9%	\$488.62	3.1%
GUID	Guidance, Counseling and Testing	\$523.33	4.0%	\$505.47	3.2%
SERV	Pupil Services	\$1,369.15	10.5%	\$1,631.90	10.2%
OPMN	Operations and Maintenance	\$965.64	7.4%	\$1,196.75	7.5%
BENE	Insurance, Retirement Programs and Other	\$1,574.46	12.0%	\$2,833.78	17.8%
IIII	In-District Per Pupil Expenditure	\$13,077.07		\$15,952.76	
			\$2,875.69	18.0%	
TTPP	Total Per Pupil Expenditures	\$14,001.83		\$16,506.27	
			\$2,504.44	15%	

**Dartmouth Public Schools
FY22 Budget Analysis**

			ALL PROPOSALS		DRAFT PROPOSAL	
FY21 Budget			\$	45,586,736.27	\$	45,586,736.27
FY22 Draft Budget			\$	47,217,851.82	3.58%	\$ 47,217,851.82 3.58%
Priority	Proposed Increases (Decreases)					
1	Cushman	Outreach Social Worker .5	\$	33,307.00	0.07%	\$ 33,307.00 0.07%
2	Cushman	Teacher Assistant	\$	20,651.54	0.05%	
	DeMello	General Supplies	\$	2,500.00	0.01%	
	DeMello	Principals Technology Supplies	\$	400.00	0.00%	
1	DeMello	Classroom Teacher Staffing			0.00%	
2	DeMello	SPED Teacher	\$	60,303.00	0.13%	
3	DeMello	Teacher Assistant	\$	20,651.54	0.05%	
3	DeMello	Teacher Assistant	\$	20,651.54	0.05%	
1	Potter	Substitute Teacher	\$	50,487.00	0.11%	
2	Potter	Behavioral Specialist / Coach	\$	73,318.00	0.16%	
1	Quinn	Grade 4 Teacher	\$	50,487.00	0.11%	
1	Middle	Social Worker/Adjustment Counselor	\$	64,507.00	0.14%	
2	Middle	Reading Specialist SPED	\$	60,303.00	0.13%	
3	Middle	Part-Time Secretary to Full Time	\$	8,000.00	0.02%	
	High	Mass Insight	\$	22,000.00	0.05%	
	High	Art Supplies	\$	500.00	0.00%	
	High	Guidance Systems	\$	125.00	0.00%	
1	High	Social Worker	\$	64,507.00	0.14%	
	Athletics	Game Services	\$	12,865.00	0.03%	
	Athletics	Transportation	\$	34,000.00	0.07%	
	Athletics	Rental of Ice	\$	5,500.00	0.01%	
	Athletics	HUDL	\$	12,000.00	0.03%	
	Athletics	Banners, HOF, Track Record Boards	\$	13,000.00	0.03%	
	Music	Transportation costs	\$	10,000.00	0.02%	
	Music	Advisors	\$	10,000.00	0.02%	
	SPED	Specialized Reading Program	\$	23,000.00	0.05%	\$ 23,000.00 0.05%
	Technology	Technician	\$	45,000.00	0.10%	
	District-Wide	Social Worker				\$ 64,507.00 0.14%
Total Proposals			\$	718,063.62	1.58%	\$ 120,814.00 0.27%
FY22 Budget Including Proposals			\$	47,935,915.44	5.15%	\$ 47,338,665.82 3.84%

Dartmouth Public Schools
School Choice
Activity Since Inception
FY17 through FY21

Revenue	\$ 1,982,640.00
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Expenses

Potter Preschool Setup	\$	8,839.00	
ISTEM	\$	22,253.45	
Music Stipends	\$	19,731.75	
Music Supplies	\$	7,187.00	
Innovation and Transformational Leadership Network	\$	9,950.00	
Professional Development	\$	25,339.61	
Innovation Lab	\$	78,988.61	
ST Math	\$	22,277.02	
One to One Computing	\$	459,086.06	
Strength and Conditioning Coach	\$	15,000.00	
Stadium renovations	\$	350,000.00	
			\$ 1,018,652.50

Projected Fund Balance at June 30, 2021	\$ 963,987.50
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Note: Includes projections for revenue and expenses not yet received but anticipated in FY21.

Dartmouth Public Schools

FY22 Budget

Grants

Instructional Staff	50%	\$770,873
Special Education Tuition	43%	\$658,645
Professional Development	4%	\$60,891
Supplies & Other	3%	\$47,276
Total	100%	\$1,537,685

The instructional staff portion supports full or partial salaries of 14 instructional staff members.
The FY22 budget proposal factors in level grant funding.

Dartmouth Public Schools

FY22 Budget Staffing Analysis

Location	Position	FTE
District	Outreach Social Worker	1.0
Cushman	Outreach Social Worker	0.5
District	Assist. Supt. / Dir. of Teach. & Learn. Restructure	(1.0)
District	Asst. Supt F&O/Transpo/Reception Sec Restructure	(1.0)
District	Reception Secretary	0.3
Quinn	Teacher Assistant	1.0
Middle	Teacher Assistant	(1.0)
Middle	Teacher	(1.0)
High	Teacher Assistant	(1.0)
High	Teacher Assistant	(1.0)
High	Teacher	(1.0)
Maintenance	Plumber	(1.0)
District	Teacher Assistant - SLPA	1.0
District	Occupational Therapist	0.2
Total		<u>(4.0)</u>
Administration		(0.70)
Instruction		(2.3)
Other		<u>(1.00)</u>
Total		<u>(4.0)</u>

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