

DARTMOUTH PUBLIC SCHOOL DISTRICT

FY25 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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June Saba-Maguire, Ed. D.
Superintendent of Schools

James A. Kiely, M.B.A.
Assistant Superintendent of
Finance and Operations

December 2023

Dear Esteemed School Committee and Valued Members of our School Community,

It is with a deep sense of responsibility that we present the Dartmouth Schools' FY25 budget. As the newly appointed Superintendent, I am excited to be part of a community that is dedicated to providing exceptional education to our students.

In the spirit of transparency and collaboration, I would like to take this opportunity to share our collective vision for the future of education in our district. Please know this budget demonstrates our profound commitment to fostering an environment where every student can thrive academically, socially, and emotionally.

Support for the 2025 Budget Proposal:

As we navigate the complexities of education, we must recognize the pivotal role of a well-thought-out budget while achieving our shared goals. We are proud to present to you our proposed budget for the 2024-2025 School Year. This document embodies our commitment to delivering a high-quality education that prepares our Dartmouth students for the challenges and opportunities of the future.

Key aspects of the proposed budget include:

1. **Investment in Student Success:** Allocations to enhance educational programs, support services, and extracurricular activities, aiming to promote the holistic development and success of our students.
2. **Investment in Educator/Staff Success:** We continue to recognize the need to support all of our educators and staff in all facets of their employment in our schools. Our human resources are our most important assets.
3. **Curriculum Adoption and Professional Development for Educators:** Provisions for comprehensive professional development opportunities to empower our educators with the latest pedagogical tools and strategies.
4. **Technology Integration:** A commitment to updating and expanding our technological infrastructure, ensuring that our students have access to a modern and dynamic learning environment.

"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.

5. **Facilities Maintenance and Improvement:** Focus on maintaining and improving our school facilities to provide a safe and conducive learning environment.
6. **Community Engagement Initiatives:** Resources dedicated to fostering stronger ties between the school district and the community through outreach programs and partnerships.

Acknowledgment of Budget Challenges and the Need to Maintain Quality Education:

While we are enthusiastic about the positive impact of our proposed budget, it is crucial to acknowledge the challenges we face. Economic uncertainties and evolving educational landscapes pose real challenges that demand our collective attention and creativity.

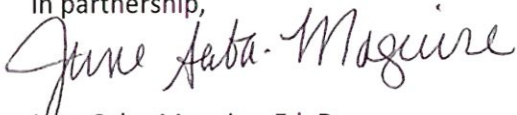
In navigating these challenges, we must prioritize maintaining the quality of education we provide. The proposed budget reflects a delicate balance between meeting the evolving needs of our students and remaining fiscally responsible. We are most grateful to our School Committee for their unwavering commitment to ensuring Dartmouth students receive the quality education the Community has come to expect and deserve. We also thank our Town Meeting members and our greater Dartmouth Community for supporting our continued commitment to "One Dartmouth."

We understand the importance of open dialogue and collaboration during this process. Your insights, questions, and feedback are invaluable as we work together to make decisions that will shape the future of education in our district.

With your support and engagement, I am confident that we can overcome challenges and continue to provide the standard of education that our students not only deserve but require for future success.

Thank you for your time, consideration, and dedication to the success of the Dartmouth Public Schools.

In partnership,

A handwritten signature in cursive script that reads "June Saba-Maguire". The signature is written in dark ink and is positioned above the printed name and title.

June Saba-Maguire, Ed. D.
Superintendent of Schools



Dartmouth Public Schools: A Community of Learners



School Committee
Presentation
March 11, 2024



Dartmouth Public Schools Mission

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



The Dartmouth Public School District, in partnership with parents and 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.



Dartmouth Public Schools Portrait of a Learner

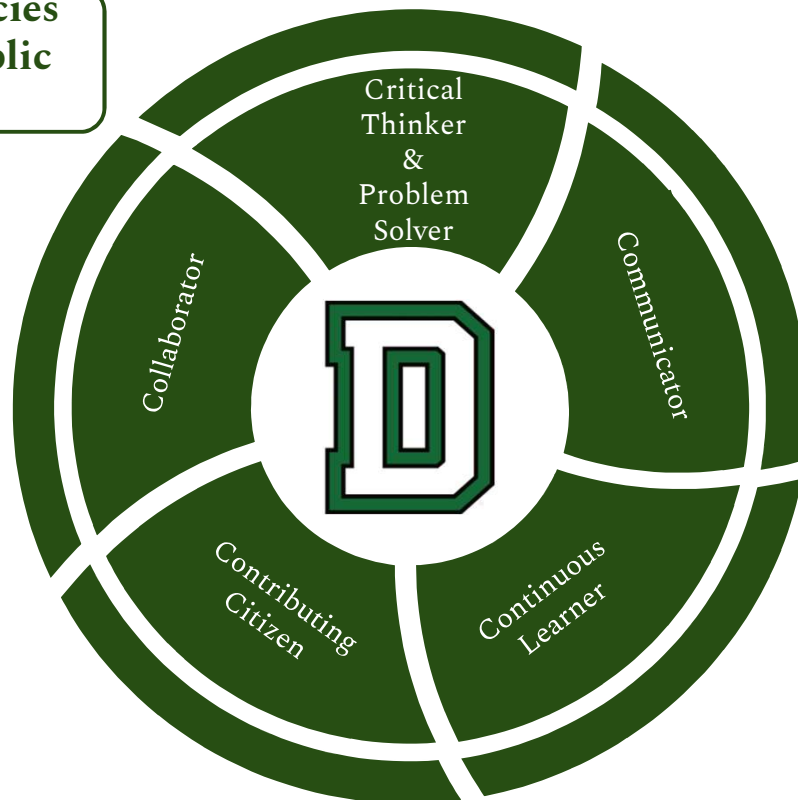
- Portrait of a Learner is a promise to the Dartmouth community regarding the quality educational experience that all learners should be part of as part of their educational journey.



- Portrait of a Learner is our ***North Star*** representing a unifying symbol to guide us in our strategic planning & continuous improvement work.



**The Five Competencies
of a Dartmouth Public
Schools Learner**



School Enrollment (K-12) & Class Size

School	Enrollment
Cushman Elementary School	72
DeMello Elementary School	340
Potter Elementary School	412
Quinn Elementary School	723
Dartmouth Middle School	792
Dartmouth High School	956
Total Enrollment (Nov. 1st)	3389

- K-5 average class size: 21
- 6-8 average class size: 18.9
- Average class size 9-12 varies from department to department
- 12.5 students to 1 teacher



Student Achievement

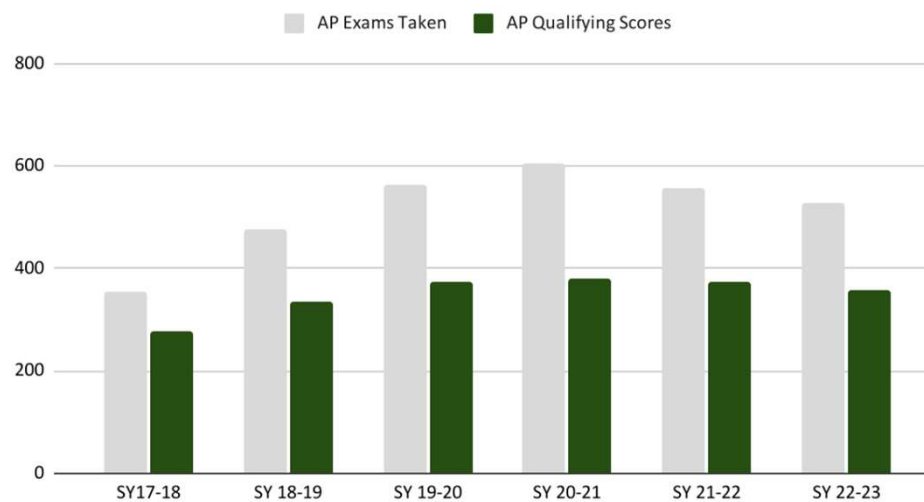
District Name	2023 Enrollment				2023 Next Generation MCAS					
					Meeting or Exceeding Expectations					
					Grades 3-8		Grades 5 and 8	Grade 10		
	Total Enrollment	Low Income %	SWD %	ELL %	ELA	Math	Science	ELA	Math	Science
Ashburnham-Westminster	2309	25.6	17	2.3	43	41	44	59	49	44
Blackstone-Millville	1468	32.7	17.4	2.2	39	39	32	54	36	35
Danvers	3235	25.1	19.9	2.5	46	42	40	56	39	51
Dartmouth	3370	30.2	19.2	1.9	52	52	43	63	56	44
Dudley-Charlton Regional	3429	32.8	17.9	3.5	41	39	39	50	50	47
East Bridgewater	2063	27.8	18.3	2.6	46	40	42	48	36	35
East Longmeadow	2541	27.4	20.9	1.8	45	43	48	64	49	55
Middleborough	3036	39.8	18.9	2.3	36	38	44	52	42	49
North Attleborough	3916	24.8	20.2	3.1	48	46	54	70	59	59
Triton	2231	30.6	19.9	1.4	47	45	55	57	56	43
Whitman-Hanson	3539	29.9	17.5	4.7	44	42	48	58	47	48
Mean	2831	29.7	18.8	2.6	44.3	42.5	44.5	57.4	47.2	46.4
Median	3036	29.9	18.9	2.3	45	42	44	57	49	47



Source: School and District Profiles Massachusetts Department of Elementary and Secondary Education

Student Achievement

AP Exams Taken and AP Qualifying Scores at DHS



AP School
Honor Roll

2023



AP School
Honor Roll

2023



Source: Adapted from Data published in the School and District Profiles Massachusetts Department of Elementary and Secondary Education and by the College Board

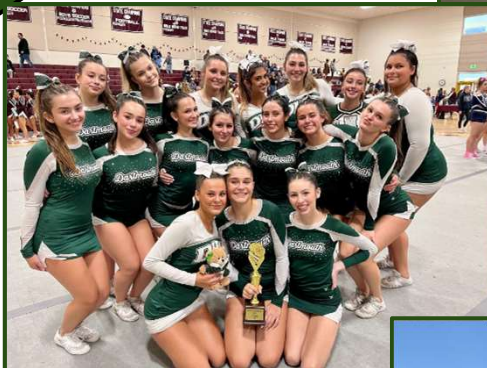
The Student Experience



Academics
Athletics
Clubs & Activities
Music
Performing Arts



The Student Experience



	# of Programs	# of Students
Athletics	56	1016
Clubs & Activities	64	739
Music	9	293
Totals	129	2048

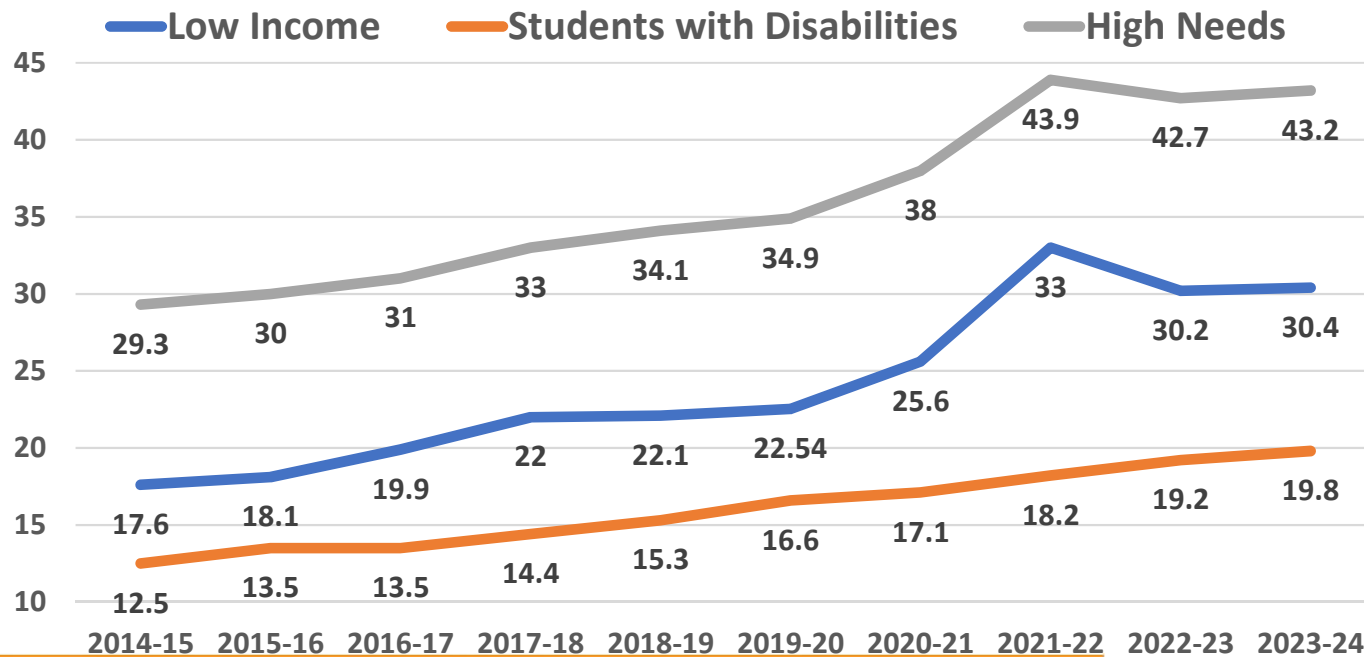
Selected Student Populations as a % of Total Enrollment

- 43.2% of Dartmouth Students are High Needs Students
 - High Needs Students include low income, a student with disabilities, or an English language learner
- 30.4% of Dartmouth Students are Low-income
 - Low-income Students are either eligible for Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), the DCF Foster Care Program, or MassHealth (Medicaid).
- 19.8% of Dartmouth Students are Students with Disabilities
 - Students with Disabilities have an Individualized Education Program – Their disability affects their school progress



School and District Profiles

Selected Student Populations as a % of Total Enrollment



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School and District Profiles

Dartmouth Public Schools Spending

	Per-Pupil Spending	Dartmouth Per- Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 19,573.76	\$ 17,299.51	\$ (2,274.25)	-12%	30	22
DART Districts	\$ 17,362.67	\$ 17,299.51	\$ (63.16)	0%	12	6
State	\$ 20,110.35	\$ 17,299.51	\$ (2,810.84)	-14%	322	266
Source: Massachusetts Department of Elementary and Secondary Education FY22 Per-Pupil Spending						



Teacher Spending

	Per-Pupil Spending	Dartmouth Per- Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 7,204.89	\$ 6,983.02	\$ (221.87)	-3%	30	14
DART Districts	\$ 6,595.86	\$ 6,983.02	\$ 387.16	6%	12	3
State	\$ 7,356.89	\$ 6,983.02	\$ (373.87)	-5%	322	196
Source: Massachusetts Department of Elementary and Secondary Education FY22 Per-Pupil Spending						



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School and District Profiles

Insurance & Benefits Spending

	Per-Pupil Spending	Dartmouth Per- Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 3,381.41	\$ 1,796.98	\$ (1,584.43)	-47%	30	30
DART Districts	\$ 2,553.20	\$ 1,796.98	\$ (756.22)	-30%	12	12
State	\$ 3,339.30	\$ 1,796.98	\$ (1,542.32)	-46%	322	316
Source: Massachusetts Department of Elementary and Secondary Education FY22 Per-Pupil Spending						



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School and District Profiles

Administration Spending

	Per-Pupil Spending	Dartmouth Per- Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 676.88	\$ 453.67	\$ (223.21)	-33%	30	26
DART Districts	\$ 511.05	\$ 453.67	\$ (57.38)	-11%	12	7
State	\$ 663.99	\$ 453.67	\$ (210.32)	-32%	322	288
Source: Massachusetts Department of Elementary and Secondary Education FY22 Per-Pupil Spending						



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School and District Profiles

Operations & Maintenance Spending

	Per-Pupil Spending	Dartmouth Per- Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 1,747.74	\$ 996.85	\$ (750.89)	-43%	30	29
DART Districts	\$ 1,363.58	\$ 996.85	\$ (366.73)	-27%	12	11
State	\$ 1,540.03	\$ 996.85	\$ (543.18)	-35%	322	307
Source: Massachusetts Department of Elementary and Secondary Education FY22 Per-Pupil Spending						



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School and District Profiles

Pupil Services Spending

	Per-Pupil Spending	Dartmouth Per- Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 2,002.47	\$ 1,926.70	\$ (75.77)	-4%	30	16
DART Districts	\$ 1,841.03	\$ 1,926.70	\$ 85.67	5%	12	5
State	\$ 2,006.86	\$ 1,926.70	\$ (80.16)	-4%	322	153
Source: Massachusetts Department of Elementary and Secondary Education FY22 Per-Pupil Spending						



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School and District Profiles

Per-Pupil Spending Summary

	State Per-Pupil Spending	Dartmouth Per-Pupil Spending	\$ Variance	% Variance	Dartmouth Spending Ranking
Total Spending	\$ 20,110.35	\$ 17,299.51	\$ (2,810.84)	-14%	266 of 322
Teachers	\$ 7,356.89	\$ 6,983.02	\$ (373.87)	-5%	196 of 322
Insurance & Benefits	\$ 3,339.30	\$ 1,796.98	\$ (1,542.32)	-46%	316 of 322
Administration	\$ 663.99	\$ 453.67	\$ (210.32)	-32%	288 of 322
Operations & Maintenance	\$ 1,540.03	\$ 996.85	\$ (543.18)	-35%	307 of 322
Pupil Services	\$ 2,006.86	\$ 1,926.70	\$ (80.16)	-4%	153 of 322

Source: Massachusetts Department of Elementary and Secondary Education FY22 Per-Pupil Spending



Staff Per 100 Students

District Name	Teachers	Paraprofessional	Leadership	Student Support	Clerical
Ashburnham-Westminster	7.0	3.0	0.7	0.6	1.0
Blackstone-Millville	8.1	2.8	0.9	0.9	0.6
Danvers	8.2	3.2	0.6	0.6	0.7
Dudley-Charlton	7.6	2.4	0.6	0.8	0.7
East Bridgewater	7.7	2.4	0.8	0.7	1.0
East Longmeadow	8.3	3.8	0.6	0.8	0.9
Middleborough	7.2	1.3	1.0	0.6	0.5
North Attleborough	7.4	3.0	0.8	0.5	0.7
Triton	9.2	4.4	0.8	0.7	1.1
Whitman-Hanson	7.1	2.0	1.0	0.7	0.5
DART Average	7.8	2.8	0.8	0.7	0.8
Dartmouth	8.1	1.5	0.7	0.6	0.6
State	8.4	2.6	1.1	0.8	1.0



FY25 Budget Timeline

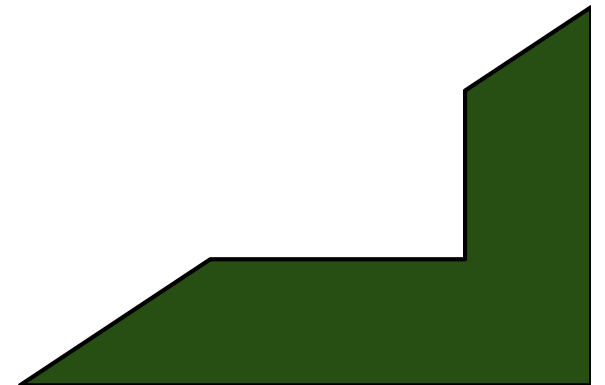
July 2023-June 2024	FY24 Budget	\$ 51,595,598	
	FY25 Town Budget Allocation to the Dartmouth Public Schools	\$ 53,143,466	3.0%
December 11, 2023	FY25 Proposed Budget	\$ 54,314,692	5.3%
January 8, 2024	FY25 Override Discussion Budget (without budget cuts originally proposed)	\$ 54,668,501	6.0%
March 11, 2024	FY25 Revised Proposed Budget (utilizing \$1,846,448 in school choice reserves as well as additional budget cuts)	\$ 53,156,839	3.0%





Solutions for the Variance

- School Choice
- Other funds
- Reductions



Funded Through School Choice

- Former ESSER positions that are continuing
 - Special Education Teacher – Elementary
 - Occupational Therapist – Elementary
 - Reading Specialist – Elementary
 - Speech Language Pathologist – Elementary
 - Speech Language Pathologist – Middle
 - School Adjustment Counselor – High
 - School Adjustment Counselor – Middle
 - Education Support Professional – Elementary
 - Education Support Professional – Elementary
 - Instructional Tech. Specialist – High
 - Nurse
- Behavioral Specialist (new position)
- Curriculum Materials
- Technology Replacement



School Choice Spending Plan

Fiscal Year	FY24	FY25	FY26	FY27	FY28
Beginning Balance (July 1st)	\$ 2,350,169.26	\$ 2,539,169.26	\$ 1,372,721.61	\$ (621,865.29)	\$ (989,439.80)
Revenue (projected)	\$ 680,000.00	\$ 680,000.00	\$ 680,000.00	\$ 680,000.00	\$ 680,000.00
Expenditures					
Technology Replacement	\$ 100,000.00	\$ 350,000.00	\$ 350,000.00	\$ 371,000.00	\$ 382,130.00
High Quality Curriculum	\$ 50,000.00	\$ 250,000.00	\$ 250,000.00	\$ 265,000.00	\$ 272,950.00
Supplies (cut in FY24 budget)	\$ 75,000.00	\$ 77,250.00	\$ 79,567.50	\$ 81,954.53	\$ 84,413.16
High School Library Renovation	\$ 200,000.00				
Dartmouth Memorial Stadium			\$ 500,000.00		
Music Stipends	\$ 22,000.00	\$ 22,660.00	\$ 23,339.80	\$ 24,039.99	\$ 24,761.19
Strength & Conditioning Program	\$ 26,000.00	\$ 26,780.00	\$ 27,583.40	\$ 28,410.90	\$ 29,263.23
Professional Development	\$ 18,000.00	\$ 18,540.00	\$ 19,096.20	\$ 19,669.09	\$ 20,259.16
Summer and After School Programs		\$ 150,000.00	\$ 250,000.00	\$ 257,500.00	\$ 265,225.00
Behavioral Specialist		\$ 80,000.00			
ESSER positions 11.0 FTE		\$ 809,032.98			
High School Teacher		\$ 62,184.67			
Operating Budget Deficit			\$ 1,175,000.00		
Total Expenditures	\$ 491,000.00	\$ 1,846,447.65	\$ 2,674,586.90	\$ 1,047,574.51	\$ 1,079,001.74
Ending Balance (June 30th)	\$ 2,539,169.26	\$ 1,372,721.61	\$ (621,865.29)	\$ (989,439.80)	\$ (1,388,441.54)



Funded Through Other Sources

- ATLAS Transition Program Supplies – ESSER
- Summer School Programs – ESSER
- Maintenance 0.5 FTE to 1.0 FTE – School Lunch Revolving



Reductions

- ESSER Nurse
- ESSER Teachers – Middle School – 2.0 FTE
- Elementary Teachers 3.0 FTE
- Middle School Teacher
- High School Teacher
- Elementary Specialist Teacher
- Secretary to the Superintendent
- Middle School Secretary 0.6 FTE



Budget Recommendations

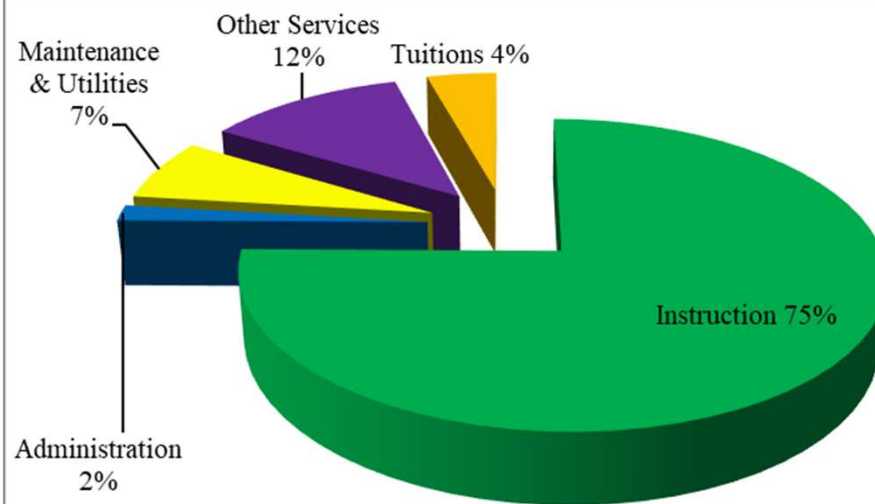
- Speech Language Pathologist (was SLPA) \$ 36,837
- Special Education Teacher – Quinn \$ 75,000

Removed from the FY25 Budget Proposal to Other Sources

- Behavioral Specialist - School Choice \$ 80,000
- ESSER positions – 11.0 FTE – School Choice \$809,033
- High Quality Instructional Materials – School Choice \$150,000
- Technology Replacement – School Choice \$200,000
- ATLAS 18-22 Transition Program - ESSER \$ 25,000
- High School Teacher - School Choice \$ 62,185
- Maintenance 0.5 FTE – School Lunch \$ 30,197



FY25 Proposed Budget



FY25 Proposed Budget

Instruction	\$ 39,559,362
Administration	\$ 937,815
Maintenance & Utilities	\$ 3,676,897
Other Services	\$ 6,609,443
Tuitions	\$ 2,328,605
Total	<u>\$ 53,112,121</u>
Medicaid	\$ 44,717
Total with Medicaid	<u>\$ 53,156,839</u>



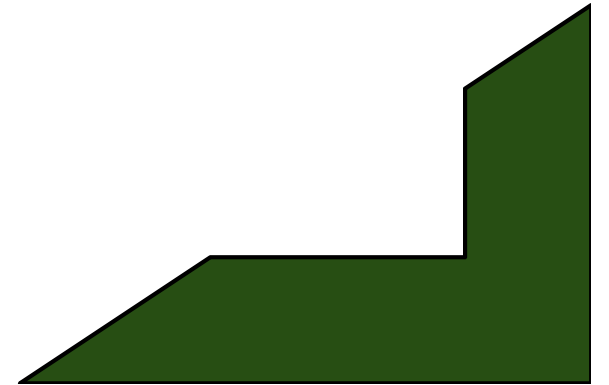
FY25 Proposed Budget

Category	FY24 Budget	FY25 Proposed Budget	\$ Change	% Change
Instruction	\$ 38,767,789	\$ 39,559,362	\$ 791,593	2.0%
Administration	\$ 933,525	\$ 937,815	\$ 4,290	0.5%
Maintenance & Utilities	\$ 3,660,035	\$ 3,676,897	\$ 16,861	0.5%
Other Services	\$ 5,972,421	\$ 6,609,443	\$ 637,022	10.7%
Tuitions	\$ 2,218,433	\$ 2,328,605	\$ 110,172	5.0%
Medicaid	\$ 43,415	\$ 44,717	\$ 1,302	3.0%
Total Budget	\$ 51,595,598	\$ 53,156,839	\$ 1,561,241	3.0%
School Choice	\$ 491,000	\$ 1,846,448	\$ 1,355,448	2.6%





Thank You!



Dartmouth Public Schools



District Strategic Improvement Plan

2016-2019

Note: The District is in the process of creating a new Strategic Improvement Plan

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

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

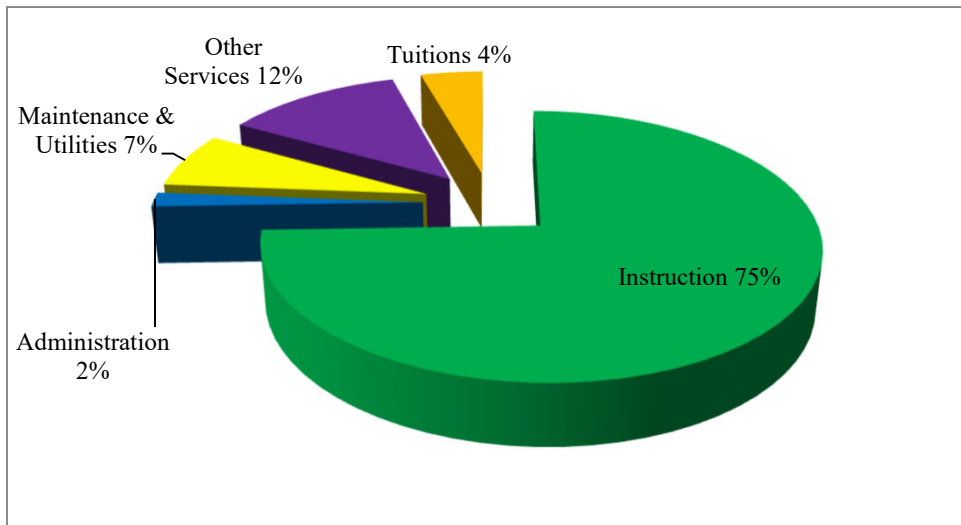
Strategic Objective 3: Community Engagement

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 FY25 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

FY25 Proposed Budget		
Instruction	\$	39,559,362
Administration	\$	937,815
Maintenance & Utilities	\$	3,676,897
Other Services	\$	6,609,443
Tuitions	\$	2,328,605
Total	\$	53,112,121
Medicaid	\$	44,717
Total with Medicaid	\$	53,156,838

**Dartmouth Public Schools
FY25 Proposed Budget**

Category	FY24 Budget	FY25 Proposed Budget	\$ Change	% Change
Instruction				
Administration	\$ 3,547,531.13	\$ 3,622,071.58	\$ 74,540.45	2.1%
Classroom Staff	\$ 30,579,216.57	\$ 31,145,007.98	\$ 565,791.41	1.9%
Technology	\$ 1,299,282.00	\$ 1,308,951.52	\$ 9,669.52	0.7%
SPED Services	\$ 1,525,041.80	\$ 1,622,268.90	\$ 97,227.10	6.4%
Professional Development	\$ 1,167,457.00	\$ 1,200,621.90	\$ 33,164.90	2.8%
Text & Library Books	\$ 197,060.00	\$ 197,060.00	\$ -	0.0%
Educational Supplies	\$ 359,204.00	\$ 359,204.00	\$ -	0.0%
Other Instructional Services	\$ 92,976.00	\$ 104,176.00	\$ 11,200.00	12.0%
Total Instruction	\$ 38,767,768.50	\$ 39,559,361.88	\$ 791,593.38	2.0%
Administration	\$ 933,525.05	\$ 937,814.56	\$ 4,289.51	0.5%
Maintenance & Utilities	\$ 3,660,035.31	\$ 3,676,896.72	\$ 16,861.41	0.5%
Other Services	\$ 5,972,421.14	\$ 6,609,443.28	\$ 637,022.14	10.7%
Tuitions	\$ 2,218,433.00	\$ 2,328,604.65	\$ 110,171.65	5.0%
Total Budget	\$ 51,552,183.00	\$ 53,112,121.09	\$ 1,559,938.09	3.0%
Medicaid	\$ 43,415.00	\$ 44,717.45	\$ 1,302.45	3.0%
Total with Medicaid	\$ 51,595,598.00	\$ 53,156,838.54	\$ 1,561,240.54	3.0%

Dartmouth Public Schools

FY25 Proposed Budget Narrative by Category

The Proposed FY25 Budget is targeted to address priorities as outlined in the District Strategic Improvement Plan.

INSTRUCTION

Administration **Proposed Total: \$3,622,071.58** **Percent Change: 2.1%**

The Administration Budget in the Instruction category reflects funding to meet contractual obligations. This category reflects the reduction of 0.6 FTE School Secretary position.

Classroom Staff **Proposed Total: \$31,145,007.98** **Percent Change: 1.9%**

The Classroom Staff Budget provides funding to support the Instructional Core of our operations. Funding for 6.0 FTE teaching positions and 2.0 FTE Education Support Professional positions formerly funded through the ESSER grant have been removed from this category and will now be temporarily funded through school choice account savings. This category includes savings from the reduction of 4.0 FTE Elementary Teachers, 1.0 FTE Middle School Teacher, 2.0 FTE High School Teachers, 2.0 FTE one-year Middle School positions formerly funded through the ESSER grant. The proposal for an additional 1.0 FTE ELL Teacher has been removed from this category. It also includes funding to meet contractual obligations.

Technology **Proposed Total: \$1,308,951.52** **Percent Change: 0.7%**

The Technology Budget reflects actual costs of software licenses and support for systems such as student information, security, internet filtering, website, substitute dialing, emergency dialing, and library automation. This category originally included \$200,000 to restore the capital improvement technology replacement article cut in the FY24 Budget process. This budget has been revised so that those replacements will now be funded using school choice funds. Additional technology will be required to be supported through Capital Improvement Plan funding.

SPED Services **Proposed Total: \$1,622,268.90** **Percent Change: 6.4%**

The SPED Services Budget incorporates the removal of 3.0 FTE positions formerly funded through ESSER and the removal of 1.0 FTE Behavioral Specialist (new position), which will now all be temporarily funded through school choice account savings. It also reflects funding for a 1.0 FTE Speech Language Pathologist position which was formerly a 1.0 FTE Speech Language Pathology Assistant position.

Professional Development **Proposed Total: \$1,200,621.90** **Percent Change: 2.8%**

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. The 1.0 FTE Instructional Technology Specialist (DHS) position formerly funded through the ESSER grant has been removed from this category and will be temporarily funded through school choice account savings for FY25.

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. \$150,000.00 of funding to purchase high quality curriculum materials was removed and will be temporarily funded through school choice account savings for FY25.

Educational Supplies Proposed Total: \$359,204.00 Percent Change: 0.0%

The Educational Supplies Budget reflects continued support of educational goals. \$25,000.00 of funding to purchase materials to support the ATLAS 18-22 year-old transition program, of which enrollment will double in FY25, was removed and will be temporarily funded through expiring ESSER grant funding for FY25.

Other Instructional Services Proposed Total: \$104,176.00 Percent Change: 12.0%

The Other Services Budget in the Instruction category supports the district's Instructional and Cultural Core. It includes funding to support contractual obligations.

TOTAL INSTRUCTION Proposed Total: \$39,559,361.88 Percent Change: 2.0%

ADMINISTRATION Proposed Total: \$937,814.56 Percent Change: 0.5%

The Administration Budget reflects increased costs of legal counsel services and includes funding to support contractual obligations. It includes savings from not filling the 1.0 FTE Secretary to the Superintendent position.

MAINTENANCE/UTILITIES Proposed Total: \$3,676,896.72 Percent Change: 0.5%

The Maintenance and Utilities Budget reflects funding to support contractual obligations and projected savings from efficiency improvements. The 0.5 FTE part-time Maintenance position will be increased to full-time with the additional funding allocated from Food Service Program funds.

OTHER SERVICES Proposed Total: \$6,609,443.28 Percent Change: 10.7%

The Other Services Budget reflects increases related to projected transportation costs and includes funding to support contractual obligations. It includes savings from a reduction of 1.0 FTE School Nurse that was formerly funded through the ESSER grant.

TUITIONS Proposed Total: \$2,328,604.65 Percent Change: 5.0%

The Tuitions Budget reflects projected out of district tuitions including the state approved 5% inflation rate.

MEDICAID Proposed Total: \$44,717.45 Percent Change: 3.0%

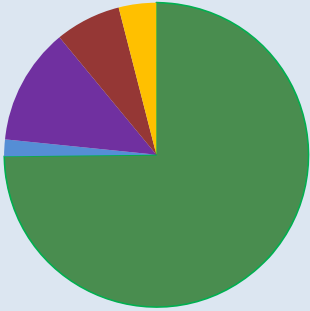
The Medicaid Budget reflects costs to process Medicaid claims that directly result in Town revenues.

Dartmouth Public Schools FY25 Budget

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

The District Strategic Improvement Plan guides our budgeting decisions. For more information please visit: www.dartmouth.school

Total Budget			Proposed Budget By Function		
FY25	\$	53,156,839	Instruction	75%	\$ 39,559,362
FY24	\$	51,595,598	Administration	2%	\$ 937,815
\$ Increase	\$	1,561,241	Other Services	12%	\$ 6,609,443
% Increase		3.0%	Maint. & Utilities	7%	\$ 3,676,897
			Tuitions	4%	\$ 2,328,605



Category	FY 24 Budget	FY 25 Budget	\$ Change	\$ Change
Instruction				
Administration	\$ 3,547,531.13	\$ 3,622,071.58	\$ 74,540.45	2.1%
Classroom Staff	\$ 30,579,216.57	\$ 31,145,007.98	\$ 565,791.41	1.9%
Technology	\$ 1,299,282.00	\$ 1,308,951.52	\$ 9,669.52	0.7%
SPED Services	\$ 1,525,041.80	\$ 1,622,268.90	\$ 97,227.10	6.4%
Professional Development	\$ 1,167,457.00	\$ 1,200,621.90	\$ 33,164.90	2.8%
Text & Library Books	\$ 197,060.00	\$ 197,060.00	\$ -	0.0%
Educational Supplies	\$ 359,204.00	\$ 359,204.00	\$ -	0.0%
Other Instructional Services	\$ 92,976.00	\$ 104,176.00	\$ 11,200.00	12.0%
Total Instruction	\$ 38,767,768.50	\$ 39,559,361.88	\$ 791,593.38	2.0%
Administration	\$ 933,525.05	\$ 937,814.56	\$ 4,289.51	0.5%
Maintenance & Utilities	\$ 3,660,035.31	\$ 3,676,896.72	\$ 16,861.41	0.5%
Other Services	\$ 5,972,421.14	\$ 6,609,443.28	\$ 637,022.14	10.7%
Tuitions	\$ 2,218,433.00	\$ 2,328,604.65	\$ 110,171.65	5.0%
Total Budget	\$ 51,552,183.00	\$ 53,112,121.09	\$ 1,559,938.09	3.0%
Medicaid	\$ 43,415.00	\$ 44,717.45	\$ 1,302.45	3.0%
Total with Medicaid	\$ 51,595,598.00	\$ 53,156,838.54	\$ 1,561,240.54	3.0%

Instruction includes salaries of teachers, principals, counselors, mental health support, education support professionals, 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. The Administration Budget includes the reduction of a 0.6 FTE School Secretary position. The Classroom Staff Budget includes the removal of 6.0 FTE teaching positions and 2.0 FTE ESP positions formerly funded through the ESSER grant to be temporarily funded using school choice reserves. Classroom Staff also includes savings from the reduction of 4.0 FTE Elementary Teachers, 1.0 FTE Middle School Teacher, 2.0 FTE High School Teachers, and 2.0 FTE one-year Middle School positions formerly funded through the ESSER grant. The Technology category will be supplemented by the use of school choice funds following the cut of the tech. replacement article in the FY24 Budget process. Special Education Services incorporates the removal of 3.0 FTE positions formerly funded through ESSER and 1.0 FTE behavioral specialist, which will now be temporarily funded through school choice reserves. Professional development includes the removal of 1.0 FTE positions formerly funded through ESSER that will be temporarily funded through school choice reserves. Text & Library books will be supplemented by school choice funding. Education supplies funding for the ATLAS 18-22 transition program was removed and will be funded through expiring ESSER grant funding in FY25.

Administration includes general administration, administrative support, administrative technology, and legal services. This budget reflects increased cost of legal counsel services, not filling 1.0 FTE Secretary to the Superintendent, and funding for contractual obligations.

Maintenance & Utilities includes custodial services, utilities, maintenance of buildings and grounds. This budget reflects contractual obligations, projected savings from efficiency improvements, and the increase of a 0.5 FTE maintenance position to be funded from the food service program.

Other Services includes transportation, attendance, health, athletics, and other co-curricular activities. This budget reflects increases related to transportation costs and contractual obligations. It also includes savings from a reduction of a 1.0 FTE School Nurse position formerly funded through the ESSER grant.

Tuitions includes tuition payments for out of district special education costs including the state approved 5% inflation rate.

Medicaid reflects costs to process Medicaid claims that directly result in Town revenues.

For more information on the Dartmouth Public Schools FY25 Budget please visit: www.dartmouth.school

Dartmouth Public Schools

FY25 Proposed Budget

Questions and Answers

Q. What is the total school department budget for FY25?

A. The FY25 Proposed School Budget proposal has been decreased from the January 8th proposal of \$54,668,501.10 to \$53,156,838.54.

Q. How is the budget prepared?

A. The FY25 Proposed School Budget was prepared by central office administrators working in collaboration with schools, departments, and the School Committee Budget Sub-Committee. The budget has been compiled and began the School Committee review process on December 11th. At the January 8th School Committee Meeting it was decided to utilize savings in the school choice revolving account to fund the amount of the increase over 3%.

Q. What is the budget timeline and review process?

A. The School Committee will review the Proposed Budget at scheduled School Committee meetings in December through March. A public hearing will be held 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 4th.

Q. What is the current student enrollment?

A. The Dartmouth Public Schools serves the educational needs of 3,395 students (October 1, 2023 report).

Q. What is Dartmouth's per pupil expenditure?

A. **Total** Dartmouth Public Schools district per pupil expenditure for FY22 was \$17,299.51. This was 14% below the state average of \$20,110.35, and is 266th of 322 districts state-wide. This was 12% below the average of all districts within 25 miles (\$19,573.76), and is 22nd of 30 districts within 25 miles.

Dartmouth per pupil spending on **teachers** was \$6,983.02 for FY22. This was 5% below the state average of \$7,356.89, and is 196th of 322. This was 3% below the average of all districts within 25 miles (\$7,204.89), and is 14th of 30 districts within 25 miles

Dartmouth per pupil spending on **insurance and benefits** was \$1,796.98 for FY22. This was 46% below the state average of \$3,339.30, and is 316th of 322 districts state-wide. This was 47% below the average of all districts within 25 miles (\$3,381.41), and is 30th of 30 districts within 25 miles.

Dartmouth per pupil spending on **administration** was \$453.67 for FY22. This was 32% below the state average of \$663.99, and is 288th of 322 districts state-wide. This was 33% below the average of all districts within 25 miles (\$676.88), and is 26th of 30 districts within 25 miles.

Dartmouth per pupil spending on **operations & maintenance** was \$996.85 for FY22. This was 35% below the state average of \$1,540.03, and is 307th of 322 districts state-wide. This was 43% below the average of all districts within 25 miles (\$1,747.74), and is 29th of 30 districts within 25 miles.

Dartmouth per pupil spending on **other pupil services** (includes athletics, music, activities, nursing, transportation) was \$1,926.70 for FY22. This was 4% below the state average of \$2,006.86, and is 153rd of 322 districts state-wide. This was 4% below the average of all districts within 25 miles (\$2,002.47), and is 16th of 30 districts within 25 miles.

Note that FY22 is the last year the Department of Elementary and Secondary Education has published.

Q. What is projected state aid in FY25?

A. The Dartmouth Public Schools Chapter 70 Aid for FY25 is to be determined by the legislature. The Governor's proposed Chapter 70 Aid for FY25 is \$10,547,851. The FY24 Dartmouth Public Schools Chapter 70 Aid was \$10,449,331.

Q. Are capital improvements included in the FY25 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. However, during the FY24 budget process the annual \$200,000 capital improvement article for technology hardware replacement was not funded. During FY25 the proposed budget does not include funding to restore that lost funding source, but will utilize one-time school choice funds to temporarily fund replacement cost.

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
FY25 Budget
Instruction - Administration**

	A	B	C	D	E	F	G
1	Account	Description	FY24 Budget	FY25 Budget	\$ Change	% Change	Notes
2	101.040.2110.4.0.025.100.1	DIR. PE-ATHLETICS	\$130,020.00	\$133,922.00	\$3,902.00	3.0%	Contractual obligation
3	101.040.2110.4.0.025.200.1	SEC., HEALTH, PE, ATH	\$47,747.93	\$53,620.95	\$5,873.02	12.3%	Contractual obligation
4	101.040.2110.4.0.071.500.1	SUPP & MAT- ATHL	\$380.00	\$380.00	\$0.00	0.0%	
5	101.040.2110.4.0.078.600.1	TRAVEL- DIR. PE--ATHL	\$2,068.00	\$2,068.00	\$0.00	0.0%	
6	101.050.2110.5.0.025.100.1	DIRECTOR OF MUSIC	\$110,710.00	\$121,579.00	\$10,869.00	9.8%	Contractual obligation
7	101.050.2110.5.0.025.200.1	SECRETARY, MUSIC	\$38,434.61	\$43,073.22	\$4,638.61	12.1%	Contractual obligation
8	101.050.2110.5.0.071.500.1	SUPP & MAT - MUSIC	\$1,346.00	\$1,346.00	\$0.00	0.0%	
9	101.070.2110.2.0.025.100.2	EXEC. DIR. STUDENT SERVICES	\$123,622.00	\$114,800.00	-\$8,822.00	-7.1%	Contractual obligation, change in staff
10	101.070.2110.2.0.025.110.2	ASSISTANT DIR. STUDENT SERVICES	\$107,498.01	\$108,150.00	\$651.99	0.6%	Contractual obligation, change in staff
11	101.070.2110.2.0.025.200.2	SECRETARY, PSS ADM	\$47,229.00	\$53,176.50	\$5,947.50	12.6%	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	EXEC. DIR. TEACHING AND LEARNING ELEMENTARY	\$108,897.00	\$112,181.40	\$3,284.40	3.0%	Contractual obligation, partially grant funded
17	101.080.2110.0.0.025.110.1	EXEC. DIR. TEACHING AND LEARNING SECONDARY	\$141,423.00	\$145,666.00	\$4,243.00	3.0%	Contractual obligation
18	101.080.2110.0.0.025.200.1	EXEC. DIR. TEACH. AND LEARN. SECRETARY	\$47,229.00	\$53,203.77	\$5,974.77	12.7%	Contractual obligation
19	101.080.2310.0.0.025.150.1	CONTRACT HOLDING ACCT	\$90,000.00	\$0.00	-\$90,000.00	-100.0%	Provision for collective bargaining
20	101.110.2210.0.1.012.600.8	MEMSHIPS, ELEM ADM	\$3,500.00	\$3,500.00	\$0.00	0.0%	
21	101.130.2210.0.1.025.100.8	EARLY CHILDHOOD DIRECTOR	\$63,989.00	\$66,664.00	\$2,675.00	4.2%	Contractual obligation
22	101.130.2210.0.1.025.200.8	SECRETARY, CUSHMAN	\$39,253.50	\$52,123.50	\$12,870.00	32.8%	Contractual obligation
23	101.130.2210.0.1.070.200.8	SUBS/PART-TIME - CUSHMAN	\$1,047.00	\$1,047.00	\$0.00	0.0%	
24	101.130.2210.0.1.071.500.8	PRINC - SUPP & MAT- CUSHMAN	\$200.00	\$200.00	\$0.00	0.0%	
25	101.140.2210.0.1.025.100.8	PRINCIPAL - DEMELLO	\$123,600.00	\$127,308.00	\$3,708.00	3.0%	Contractual obligation
26	101.140.2210.0.1.025.110.8	ASST. PRINCIPAL - DEMELLO	\$121,032.00	\$124,664.00	\$3,632.00	3.0%	Contractual obligation
27	101.140.2210.0.1.025.200.8	SECRETARY, DEMELLO	\$68,119.76	\$75,586.62	\$7,466.86	11.0%	Contractual obligation
28	101.140.2210.0.1.070.200.8	SUBS/PART-TIME SEC. - DEMELLO	\$1,900.00	\$1,900.00	\$0.00	0.0%	
29	101.140.2210.0.1.071.500.8	PRINCIPAL -SUPP & MAT -DEMELLO	\$200.00	\$200.00	\$0.00	0.0%	
30	101.160.2210.0.1.025.100.8	PRINCIPAL - QUINN	\$132,026.00	\$135,987.00	\$3,961.00	3.0%	Contractual obligation
31	101.160.2210.0.1.025.110.8	ASSIST. PRINCIPAL - QUINN	\$242,064.00	\$249,328.00	\$7,264.00	3.0%	Contractual obligation
32	101.160.2210.0.1.025.200.8	SECRETARIAL - QUINN	\$90,937.57	\$102,974.24	\$12,036.67	13.2%	Contractual obligation
33	101.160.2210.0.1.070.200.8	SEC. SAL. - PT/O.T. - QUINN	\$5,000.00	\$5,000.00	\$0.00	0.0%	
34	101.160.2210.0.1.071.500.8	PRINC. -SUPP AND MAT - QUINN	\$800.00	\$800.00	\$0.00	0.0%	
35	101.170.2210.0.1.025.100.8	PRINCIPAL - POTTER	\$128,874.50	\$134,583.00	\$5,708.50	4.4%	Contractual obligation
36	101.170.2210.0.1.025.110.8	ASST. PRINCIPAL - POTTER	\$122,732.00	\$126,464.00	\$3,732.00	3.0%	Contractual obligation
37	101.170.2210.0.1.025.200.8	SECRETARY, POTTER	\$69,823.80	\$78,893.48	\$9,069.68	13.0%	Contractual obligation
38	101.170.2210.0.1.070.200.8	SUBS/PART-TIME SEC. - POTTER	\$1,500.00	\$1,500.00	\$0.00	0.0%	
39	101.170.2210.0.1.071.500.8	PRINCIPAL- SUPP & MAT- POTTER	\$700.00	\$700.00	\$0.00	0.0%	
40	101.210.2210.0.2.025.100.8	PRINCIPAL - MIDDLE	\$139,900.00	\$144,040.00	\$4,140.00	3.0%	Contractual obligation
41	101.210.2210.0.2.025.130.8	ASST PRINCIPAL - MIDDLE	\$358,594.00	\$378,770.00	\$20,176.00	5.6%	Contractual obligation
42	101.210.2210.0.2.025.200.8	SECRETARIES- MIDDLE	\$113,794.11	\$101,648.16	-\$12,145.95	-10.7%	Contractual obligation, reduced 0.6 FTE
43	101.210.2210.0.2.070.200.8	SUBS/PART-TIME SEC - MIDDLE	\$6,000.00	\$6,000.00	\$0.00	0.0%	
44	101.210.2210.0.2.071.500.8	PRINCIPAL- SUPP & MAT- MIDDLE	\$250.00	\$250.00	\$0.00	0.0%	
45	101.210.2210.0.2.078.600.8	PRINC-TRAVEL/MEMSHIP- MIDDLE	\$5,000.00	\$5,000.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY25 Budget
Instruction - Administration**

	A	B	C	D	E	F	G
46	101.210.2210.0.2.670.300.8	POLICE SERV.-GRAD- MIDDLE	\$500.00	\$500.00	\$0.00	0.0%	
47	101.210.2210.0.2.670.600.8	GRADUATION/AWARDS - MIDDLE	\$1,000.00	\$1,000.00	\$0.00	0.0%	
48	101.310.2210.0.3.025.100.8	PRINCIPAL - HIGH	\$135,960.00	\$140,039.00	\$4,079.00	3.0%	Contractual obligation
49	101.310.2210.0.3.025.140.8	ASST. PRINCIPAL - H	\$381,174.00	\$392,556.00	\$11,382.00	3.0%	Contractual obligation
50	101.310.2210.0.3.025.210.8	SALARIES,SEC, - H	\$155,905.34	\$184,128.74	\$28,223.40	18.1%	Contractual obligation, change in staff
51	101.310.2210.0.3.033.400.1	RENT-POSTAGE METER-H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
52	101.310.2210.0.3.070.200.8	SUBS/PT SECRETARIES - H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
53	101.310.2210.0.3.071.500.8	PRINC- SUPP & MAT - H	\$2,500.00	\$2,500.00	\$0.00	0.0%	
54	101.310.2210.0.3.078.600.8	PRIN-TRAV/MEMBSHIP- H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
55	101.310.2210.0.3.670.300.8	POLICE SERV.-GRAD- H	\$900.00	\$900.00	\$0.00	0.0%	
56			\$3,547,531.13	\$3,622,071.58	\$74,540.45	2.1%	

**Dartmouth Public Schools
FY25 Budget
Instruction- Classroom Staff**

	A	B	C	D	E	F	G
1	Account	Description	FY24 Budget	FY25 Budget	\$ Change	% Change	Notes
2	101.070.2305.2.0.160.100.2	SUMMER PROGRAM- SPED	\$48,000.00	\$65,280.00	\$17,280.00	36.0%	Contractual obligation
3	101.070.2305.2.1.049.100.2	SAL-SPED-E/S	\$2,152,364.00	\$2,451,901.00	\$299,537.00	13.9%	Contractual obligation
4	101.070.2305.2.1.069.100.2	SAL-SPED PRE-SCH	\$194,934.00	\$249,727.00	\$54,793.00	28.1%	Contractual obligation
5	101.070.2305.2.2.048.100.2	SAL-SPED-M	\$967,682.00	\$1,003,693.00	\$36,011.00	3.7%	Contractual obligation, reduction 1.0 FTE
6	101.070.2305.2.3.049.100.2	SAL-SPED-H	\$760,275.72	\$819,763.43	\$59,487.71	7.8%	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 ESP E/S	\$500,405.66	\$572,357.19	\$71,951.53	14.4%	Contractual obligation
15	101.070.2330.2.1.069.300.2	SAL-PRE SCHOOL- E/S	\$327,159.06	\$356,603.38	\$29,444.32	9.0%	Contractual obligation, change in staff
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 ESP - M	\$355,431.10	\$365,311.28	\$9,880.18	2.8%	Contractual obligation, change in staff
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 ESP- H	\$419,698.36	\$444,338.96	\$24,640.60	5.9%	Contractual obligation, change in staff
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	ESP 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	\$99,432.68	\$96,535.43	-\$2,897.25	-2.9%	Contractual obligation
23	101.070.2710.2.3.047.100.2	SAL- ADJ. COUN- H	\$181,769.05	\$194,842.99	\$13,073.94	7.2%	Contractual obligation
24	101.080.2305.0.0.025.150.1	SUMMER SCHOOL (S)	\$35,000.00	\$47,600.00	\$12,600.00	36.0%	Contractual obligation
25	101.080.2310.0.0.025.150.1	CONTRACT HOLDING ACCT	\$1,889,140.00	\$0.00	-\$1,889,140.00	-100.0%	Provision for collective bargaining
26	101.080.2710.0.0.025.130.1	SAL. OUTREACH WORKERS - S	\$700,230.00	\$764,841.00	\$64,611.00	9.2%	Contractual obligation
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	\$411,419.00	\$440,598.62	\$29,179.62	7.1%	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	\$350,390.00	\$285,560.00	-\$64,830.00	-18.5%	Contractual obligation, reduction 1.0 FTE
32	101.110.2305.4.1.730.100.1	SAL-ELEM-HEALTH	\$231,799.00	\$226,803.00	-\$4,996.00	-2.2%	Contractual obligation
33	101.110.2305.5.1.013.100.1	MUSIC TEACHERS-E/S	\$224,360.50	\$247,325.75	\$22,965.25	10.2%	Contractual obligation
34	101.110.2305.5.1.013.110.1	INSTR. MUSIC - E/S	\$129,868.22	\$143,509.74	\$13,641.52	10.5%	Contractual obligation
35	101.110.2305.8.1.025.100.1	SAL-E.S.L. - E/S	\$242,789.00	\$290,318.00	\$47,529.00	19.6%	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	101.110.2330.0.1.069.300.1	PRE-SCHOOL - SUB - E/S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
41	101.110.2330.0.1.073.300.1	TUTOR - SUB - E/S	\$2,200.00	\$2,200.00	\$0.00	0.0%	
42	101.130.2305.0.1.025.105.8	BUILDING TECH COORD. C	\$1,011.00	\$1,072.00	\$61.00	6.0%	Contractual obligation
43	101.130.2305.0.1.069.100.1	SAL PRE-SCHOOL-E/S	\$312,185.00	\$355,928.00	\$43,743.00	14.0%	Contractual obligation
44	101.130.2305.0.1.870.100.1	CLASSROOM TEACHER - C	\$275,257.00	\$15,047.55	-\$260,209.45	-94.5%	Contractual obligation, K to Cushman
45	101.130.2324.0.1.070.300.1	TEACHERS - C LONG TERM SUB	\$100.00	\$100.00	\$0.00	0.0%	
46	101.130.2325.0.1.070.300.1	TEACHERS - C SUB	\$1,100.00	\$1,100.00	\$0.00	0.0%	
47	101.130.2330.0.1.073.300.1	ESP - C	\$49,784.18	\$110,735.16	\$60,950.98	122.4%	Contractual obligation, added 1.0 FTE
48	101.140.2305.0.1.025.100.1	CLASSROOM TEACHER - D	\$1,630,383.00	\$1,958,402.37	\$328,019.37	20.1%	Contractual obligation, reduction 3.0 FTE, added K

**Dartmouth Public Schools
FY25 Budget
Instruction- Classroom Staff**

	A	B	C	D	E	F	G
49	101.140.2305.0.1.025.105.8	BUILDING TECH COORD. - D	\$1,379.00	\$1,463.00	\$84.00	6.1%	Contractual obligation
50	101.140.2324.0.1.070.300.1	TEACHERS - D SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
51	101.140.2325.0.1.070.300.1	TEACHERS - D	\$16,550.00	\$16,550.00	\$0.00	0.0%	
52	101.140.2330.0.1.073.300.1	ESP - D	\$164,058.08	\$190,213.04	\$26,154.96	15.9%	Contractual obligation
53	101.140.2330.0.1.073.310.1	TUTORIAL PROGRAM - D	\$200.00	\$200.00	\$0.00	0.0%	
54	101.140.2340.0.1.070.300.8	SUBS/PT LIBRARY - D	\$200.00	\$200.00	\$0.00	0.0%	
55	101.140.2340.0.1.073.300.8	ESP LIBRARY- D	\$27,977.42	\$32,220.27	\$4,242.85	15.2%	Contractual obligation
56	101.160.2305.0.1.025.100.1	CLASSROOM TEACHER - Q	\$2,906,048.00	\$3,250,205.00	\$344,157.00	11.8%	Contractual obligation
57	101.160.2305.0.1.025.105.8	BUILDING TECH COORD - Q	\$2,758.00	\$2,926.00	\$168.00	6.1%	Contractual obligation
58	101.160.2305.0.1.078.600.1	TRAVEL/OTHER EXPENSE	\$125.00	\$125.00	\$0.00	0.0%	
59	101.160.2324.0.1.070.300.1	TEACHERS -Q SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
60	101.160.2325.0.1.070.300.1	TEACHERS -Q SUB	\$79,040.00	\$79,040.00	\$0.00	0.0%	
61	101.160.2325.0.1.870.340.1	KINDERGARTEN - Q	\$3,900.00	\$3,900.00	\$0.00	0.0%	
62	101.160.2330.0.1.073.300.1	ESP/TUTORS- Q	\$258,144.88	\$301,976.48	\$43,831.60	17.0%	Contractual obligation
63	101.160.2330.0.1.073.310.1	TUTORIAL PROGRAM - Q	\$200.00	\$200.00	\$0.00	0.0%	
64	101.160.2340.0.1.025.100.8	MEDIA SPECIALIST - Q	\$65,211.00	\$0.00	-\$65,211.00	-100.0%	Position eliminated
65	101.160.2340.0.1.070.300.8	ESP SUB-LIBRARY- Q	\$400.00	\$400.00	\$0.00	0.0%	
66	101.160.2340.0.1.073.300.8	ESP - LIBRARY- Q	\$0.00	\$27,531.67	\$27,531.67	100.0%	See media specialist above
67	101.170.2305.0.1.025.100.1	CLASSROOM TEACHER - P	\$1,862,847.00	\$2,013,111.00	\$150,264.00	8.1%	Contractual obligation
68	101.170.2305.0.1.025.105.8	BUILDING TECH COORD - P	\$1,379.00	\$1,463.00	\$84.00	6.1%	Contractual obligation
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	ESP - P	\$215,225.70	\$244,564.90	\$29,339.20	13.6%	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-ESP -LIBRARY- P	\$500.00	\$500.00	\$0.00	0.0%	
75	101.170.2340.0.1.073.300.8	ESP LIBRARY- P	\$28,113.04	\$32,291.26	\$4,178.22	14.9%	Contractual obligation
76	101.210.2305.0.2.025.100.1	TEACHER - M	\$4,622,146.29	\$5,018,061.96	\$395,915.67	8.6%	Contractual obligation, reduction 2.0 FTE
77	101.210.2305.0.2.025.105.8	BUILDING TECH COORD - M	\$2,391.00	\$2,537.00	\$146.00	6.1%	Contractual obligation
78	101.210.2305.4.2.026.100.1	PHY ED. TEACHER - M	\$170,620.00	\$185,836.00	\$15,216.00	8.9%	Contractual obligation
79	101.210.2305.4.2.730.100.1	HEALTH TEACHER - M	\$182,878.00	\$176,894.00	-\$5,984.00	-3.3%	Contractual obligation, change in staff
80	101.210.2305.5.2.013.100.1	MUSIC TEACHER- M	\$129,213.00	\$140,717.50	\$11,504.50	8.9%	Contractual obligation
81	101.210.2305.5.2.013.110.1	INSTRU. MUSIC - M	\$183,152.81	\$201,092.52	\$17,939.71	9.8%	Contractual obligation
82	101.210.2305.8.2.025.100.1	E.S.L. TEACHER- M	\$68,733.95	\$77,597.75	\$8,863.80	12.9%	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	ESP 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	ESP SUB - M	\$700.00	\$700.00	\$0.00	0.0%	
88	101.210.2340.0.2.025.100.8	LIBRARIAN - M	\$91,804.00	\$101,817.00	\$10,013.00	10.9%	Contractual obligation
89	101.210.2340.0.2.025.200.8	ESP LIBRARY - M	\$0.00	\$0.00	\$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	\$214,106.81	\$229,637.65	\$15,530.84	7.3%	Contractual obligation
92	101.210.2710.0.2.025.200.1	SEC, GUID, SUBS, P/T- M	\$39,660.62	\$45,533.20	\$5,872.58	14.8%	Contractual obligation
93	101.310.2120.0.3.025.100.1	LEAD TEACHER/DEPT HEAD	\$32,769.00	\$45,000.00	\$12,231.00	37.3%	Contractual obligation
94	101.310.2305.0.3.025.100.1	CLASSROOM TEACHER - H	\$4,953,947.26	\$5,381,856.00	\$427,908.74	8.6%	Contractual obligation, reduction 2.0 FTE
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	\$5,610.00	\$322.00	6.1%	Contractual obligation

**Dartmouth Public Schools
FY25 Budget
Instruction- Classroom Staff**

	A	B	C	D	E	F	G
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	\$295,416.00	\$291,019.50	-\$4,396.50	-1.5%	Contractual obligation, change in staff
99	101.310.2305.4.3.730.100.1	HEALTH TEACHER- H	\$102,206.00	\$113,979.50	\$11,773.50	11.5%	Contractual obligation
100	101.310.2305.4.3.810.100.1	INTRAMURAL/AFTER SCHOOL- ATHL- H	\$9,000.00	\$9,540.00	\$540.00	6.0%	Contractual obligation
101	101.310.2305.5.3.013.100.1	INSTRUMENTAL MUSIC - H	\$203,952.07	\$223,672.69	\$19,720.62	9.7%	Contractual obligation
102	101.310.2305.8.3.025.100.1	E.S.L. TEACHER - H	\$20,771.05	\$20,627.25	-\$143.80	-0.7%	
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	\$77,506.00	\$100,317.00	\$22,811.00	29.4%	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-ESP-H	\$500.00	\$500.00	\$0.00	0.0%	
109	101.310.2340.0.3.073.300.8	ESP - LIBRARY- H	\$26,305.96	\$27,037.95	\$731.99	2.8%	Contractual obligation
110	101.310.2710.0.3.025.100.1	SAL. GUIDANCE- H	\$460,538.30	\$471,379.07	\$10,840.77	2.4%	Contractual obligation
111	101.310.2710.0.3.025.200.1	SEC.GUID-SUMMER P/T - H	\$51,509.80	\$57,791.98	\$6,282.18	12.2%	Contractual obligation
112			\$30,579,216.57	\$31,145,007.98	\$565,791.41	1.9%	

**Dartmouth Public Schools
FY25 Budget
Instruction - Technology**

	A	B	C	D	E	F	G
1	Account	Description	FY24 Budget	FY25 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	\$308,300.00	\$308,300.00	\$0.00	0.0%	
15	101.080.2130.0.0.025.100.8	CHIEF TECHNOLOGY OFFICER	\$138,842.00	\$143,007.00	\$4,165.00	3.0%	Contractual obligation
16	101.080.2130.0.0.025.101.8	SYSTEM INFO COORD	\$68,958.50	\$71,028.00	\$2,069.50	3.0%	Contractual obligation
17	101.080.2130.0.0.025.200.8	TECHNOLOGY SECRETARY	\$47,229.00	\$54,476.50	\$7,247.50	15.3%	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%	\$200,000 to School Choice
19	101.080.2451.0.0.096.400.1	TECH SERVICES- S	\$16,800.00	\$16,800.00	\$0.00	0.0%	
20	101.080.2455.0.0.071.510.1	INSTR,TECH SFTW & OTH-S	\$115,000.00	\$115,000.00	\$0.00	0.0%	
21	101.080.4400.0.0.025.300.8	COMPUTER TECHNICIANS	\$206,250.50	\$212,438.02	\$6,187.52	3.0%	Contractual obligation
22	101.080.4450.0.0.071.400.8	TECH MAINT-CONT-S	\$33,000.00	\$33,000.00	\$0.00	0.0%	
23	101.080.4450.0.0.071.505.8	NETWORK MAINT -S	\$14,495.00	\$14,495.00	\$0.00	0.0%	
24	101.080.4450.0.0.096.400.8	NETWORK AGREEMENT - S	\$175,000.00	\$175,000.00	\$0.00	0.0%	
25	101.080.2310.0.0.025.150.1	CONTRACT HOLDING ACCT	\$10,000.00	\$0.00	-\$10,000.00	-100.0%	Provision for collective bargaining
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
FY25 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	\$24,125.00	\$24,125.00	\$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			\$1,299,282.00	\$1,308,951.52	\$9,669.52	0.7%	

Dartmouth Public Schools
FY25 Budget
Instruction - Special Education Services

	A	B	C	D	E	F	G
1	Account	Description	FY24 Budget	FY25 Budget	\$ Change	% Change	Notes
2	101.070.2320.2.0.022.100.2	SAL-SPED-O/T-SPED	\$304,438.00	\$319,709.00	\$15,271.00	5.0%	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	\$450,215.00	\$560,510.00	\$110,295.00	24.5%	Contractual obligation, additional 1.0 FTE
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	\$107,360.80	\$118,632.40	\$11,271.60	10.5%	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	101.070.2320.2.0.025.100.2	SAL-BEHAVIORAL SPECIALIST	\$0.00	\$0.00	\$0.00	0.0%	
10	101.070.2320.2.0.098.100.2	SAL-BCBA	\$84,206.00	\$91,577.00	\$7,371.00	8.8%	Contractual obligation
11	101.070.2320.2.1.046.400.2	TUTORING - E/S	\$2,000.00	\$2,000.00	\$0.00	0.0%	
12	101.070.2320.2.1.059.400.2	CONSULT.PHYSICIAN-SPED	\$12,000.00	\$12,000.00	\$0.00	0.0%	
13	101.070.2320.2.2.046.400.2	TUTORING - M	\$6,000.00	\$6,000.00	\$0.00	0.0%	
14	101.070.2320.2.3.046.400.2	TUTORING - H	\$7,250.00	\$7,250.00	\$0.00	0.0%	
15	101.070.2800.2.0.025.100.2	SAL-PSYCH./TEAM-S	\$392,068.00	\$408,761.00	\$16,693.00	4.3%	Contractual obligation
16	101.070.2800.2.0.025.200.2	SAL-SEC.TEAM COORD	\$49,504.00	\$55,829.50	\$6,325.50	12.8%	Contractual obligation
17	101.070.2800.2.0.044.400.2	TEAM RE-EVAL-SPED	\$7,000.00	\$7,000.00	\$0.00	0.0%	
18	101.070.2800.2.0.053.500.2	SUP&MAT-SPED-PSYCH-S	\$5,000.00	\$5,000.00	\$0.00	0.0%	
19	101.070.2800.2.0.053.600.2	TRAVEL-SPED-PSYCH- S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
20	101.080.2310.0.0.025.150.1	CONTRACT HOLDING ACCT	\$70,000.00	\$0.00	-\$70,000.00	-100.0%	Provision for collective bargaining
21			\$1,525,041.80	\$1,622,268.90	\$97,227.10	6.4%	

Dartmouth Public Schools
FY25 Budget
Instruction - Professional Development

	A	B	C	D	E	F	G
1	Account	Description	FY24 Budget	FY25 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%	
5	101.080.2356.2.0.030.600.8	PD OTHER EXPENSES - S	\$8,400.00	\$8,400.00	\$0.00	0.0%	
6	101.080.2356.2.0.080.600.8	PD OTHER EXPENSES - TUTION REIMB - S	\$90,000.00	\$90,000.00	\$0.00	0.0%	
7	101.080.2356.2.0.095.600.8	PD OTHER EXPENSES - REIMB - S	\$90,000.00	\$90,000.00	\$0.00	0.0%	
8	101.080.2358.0.0.095.400.8	PROF. DEV. OUTSIDE VENDORS - S	\$7,500.00	\$7,500.00	\$0.00	0.0%	
9	101.080.2310.0.0.025.150.1	CONTRACT HOLDING ACCT	\$55,000.00	\$0.00	-\$55,000.00	-100.0%	Provision for collective bargaining
10	101.130.2352.0.1.095.100.1	INSTR. COACH - C	\$91,804.00	\$15,047.45	-\$76,756.55	-83.6%	Reduced to .15 FTE, see shift at Potter & DeMello
11	101.130.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- C	\$10,098.44	\$11,034.87	\$936.43	9.3%	Contractual obligation
12	101.130.2354.0.1.095.100.1	INSTR. COACH STIPEND - C	\$250.00	\$250.00	\$0.00	0.0%	
13	101.130.2356.0.1.025.100.1	PROFESSIONAL DEV-C	\$650.00	\$650.00	\$0.00	0.0%	
14	101.130.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - C	\$100.00	\$100.00	\$0.00	0.0%	
15	101.140.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- D	\$81,705.56	\$89,282.13	\$7,576.57	9.3%	Contractual obligation
16	101.140.2352.0.1.095.100.1	INSTR. COACH - D	\$181,693.00	\$185,586.45	\$3,893.45	2.1%	Reduced by .15 FTE, see shift at Cushman & Potter
17	101.140.2354.0.1.095.100.1	INSTR. COACH STIPEND - D	\$500.00	\$500.00	\$0.00	0.0%	
18	101.140.2356.0.1.025.100.1	PROFESSIONAL DEV. - D	\$2,500.00	\$2,500.00	\$0.00	0.0%	
19	101.140.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - D	\$1,000.00	\$1,000.00	\$0.00	0.0%	
20	101.160.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- Q	\$71,017.00	\$78,147.00	\$7,130.00	10.0%	Contractual obligation
21	101.160.2352.0.1.095.100.1	INSTR. COACH - Q	\$84,610.00	\$92,307.00	\$7,697.00	9.1%	Contractual obligation
22	101.160.2354.0.1.095.100.1	INSTR. COACH STIPEND - Q	\$1,000.00	\$1,000.00	\$0.00	0.0%	
23	101.160.2356.0.1.025.100.1	PROFESSIONAL DEV. - Q	\$5,000.00	\$5,000.00	\$0.00	0.0%	
24	101.160.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - Q	\$1,000.00	\$1,000.00	\$0.00	0.0%	
25	101.170.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- P	\$91,804.00	\$100,317.00	\$8,513.00	9.3%	Contractual obligation
26	101.170.2352.0.1.095.100.1	INSTR. COACH - P	\$0.00	\$102,117.00	\$102,117.00	100.0%	Incr. by 1.0 FTE, see shift from Cush. & DeMello
27	101.170.2354.0.1.095.100.1	INSTR. COACH STIPEND - P	\$1,000.00	\$1,000.00	\$0.00	0.0%	
28	101.170.2356.0.1.025.100.1	PROFESSIONAL DEV. - P	\$5,500.00	\$5,500.00	\$0.00	0.0%	
29	101.170.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - P	\$1,000.00	\$1,000.00	\$0.00	0.0%	
30	101.210.2130.0.2.025.100.8	INSTRUCTIONAL TECH SPECIALIST- M	\$85,410.00	\$93,329.00	\$7,919.00	9.3%	Contractual obligation
31	101.210.2352.0.2.095.100.1	INSTR. COACH - M	\$172,415.00	\$191,554.00	\$19,139.00	11.1%	Contractual obligation
32	101.210.2354.0.2.095.100.1	INSTR. COACH STIPEND - M	\$500.00	\$500.00	\$0.00	0.0%	
33	101.210.2356.0.2.025.100.1	PROFESSIONAL DEV. - M	\$1,000.00	\$1,000.00	\$0.00	0.0%	
34	101.210.2356.0.2.095.600.1	PROFESSIONAL DEV-OTHER EXP. - M	\$3,000.00	\$3,000.00	\$0.00	0.0%	
35	101.310.2130.0.3.025.100.8	INSTRUCTIONAL TECH SPECIALIST- H	\$0.00	\$0.00	\$0.00	0.0%	
36	101.310.2352.0.2.095.100.1	INSTR. COACH - H	\$0.00	\$0.00	\$0.00	0.0%	
37	101.310.2354.0.3.095.100.1	INSTR. COACH STIPEND - H	\$1,000.00	\$1,000.00	\$0.00	0.0%	
38	101.310.2356.0.3.025.100.1	PROFESSIONAL DEV. - H	\$8,000.00	\$8,000.00	\$0.00	0.0%	
39	101.310.2356.0.3.095.600.1	PROFESSIONAL DEV-OTHER EXP. - H	\$1,000.00	\$1,000.00	\$0.00	0.0%	
41			\$1,167,457.00	\$1,200,621.90	\$33,164.90	2.8%	

Dartmouth Public Schools
FY25 Budget
Instruction - Text and Library Materials

	A	B	C	D	E	F	G
1	Account	Description	FY24 Budget	FY25 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%	\$150,000 to School Choice
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
FY25 Budget
Instruction - Educational Supplies**

	A	B	C	D	E	F	G
1	Account	Description	FY24 Budget	FY25 Budget	\$ Change	% Change	Notes
2	101.070.2430.2.0.071.500.2	GENERAL SUP- SPED - S	\$26,300.00	\$26,300.00	\$0.00	0.0%	\$25,000 to ESSER
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	\$12,000.00	\$12,000.00	\$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	101.170.2430.4.1.026.500.1	PHYS ED SUPPLIES-P	\$868.00	\$868.00	\$0.00	0.0%	
31	101.170.2430.4.1.730.500.1	HEALTH SUPPLIES- P	\$153.00	\$153.00	\$0.00	0.0%	
32	101.170.2430.5.1.013.500.1	MUSIC- GENERAL SUP - P	\$1,000.00	\$1,000.00	\$0.00	0.0%	
33	101.170.2710.0.1.071.500.1	GUIDANCE-SUPP & MAT - P	\$500.00	\$500.00	\$0.00	0.0%	
34	101.210.2430.0.2.071.500.1	GENERAL SUPPLIES - M	\$68,950.00	\$68,950.00	\$0.00	0.0%	
35	101.210.2430.4.2.026.500.1	PHYS ED SUPPLIES-M	\$1,808.00	\$1,808.00	\$0.00	0.0%	
36	101.210.2430.4.2.730.500.1	HEALTH SUPPLIES- M	\$318.00	\$318.00	\$0.00	0.0%	
37	101.210.2430.5.2.013.500.1	MUSIC- GENERAL SUP- M	\$5,147.00	\$5,147.00	\$0.00	0.0%	
38	101.210.2720.0.2.079.500.1	GUIDANCE TEST- MAT- M	\$300.00	\$300.00	\$0.00	0.0%	
39	101.310.2430.0.3.002.500.1	ART- SUPP & MAT- H	\$21,000.00	\$21,000.00	\$0.00	0.0%	
40	101.310.2430.0.3.010.500.1	MATH- SUP & MAT- H	\$500.00	\$500.00	\$0.00	0.0%	
41	101.310.2430.0.3.036.500.1	SCIENCE-SUP & MAT- H	\$17,400.00	\$17,400.00	\$0.00	0.0%	
42	101.310.2430.0.3.039.500.1	S.S - SUP & MAT- H	\$250.00	\$250.00	\$0.00	0.0%	
43	101.310.2430.0.3.054.500.1	TECH ED.SUPP & MAT- H	\$11,000.00	\$11,000.00	\$0.00	0.0%	

Dartmouth Public Schools
FY25 Budget
Instruction - Educational Supplies

	A	B	C	D	E	F	G
44	101.310.2430.0.3.071.500.1	GENERAL SUPPLIES - H	\$20,000.00	\$20,000.00	\$0.00	0.0%	
45	101.310.2430.0.3.310.500.1	BUSINESS SUPPLIES - H	\$200.00	\$200.00	\$0.00	0.0%	
46	101.310.2430.0.3.530.500.1	ENGLISH- SUP & MAT- H	\$500.00	\$500.00	\$0.00	0.0%	
47	101.310.2430.0.3.610.500.1	FOR LANG-SUP & MAT- H	\$200.00	\$200.00	\$0.00	0.0%	
48	101.310.2430.4.3.026.500.1	PHYS ED SUPPLIES-H	\$2,169.00	\$2,169.00	\$0.00	0.0%	
49	101.310.2430.4.3.730.500.1	HEALTH SUPPLIES-H	\$381.00	\$381.00	\$0.00	0.0%	
50	101.310.2430.5.3.013.500.1	MUSIC- GENERAL SUP-H	\$28,786.00	\$28,786.00	\$0.00	0.0%	
51	101.310.2710.0.3.071.500.1	GUIDANCE-SUP & MAT - H	\$250.00	\$250.00	\$0.00	0.0%	
52	101.310.2710.0.3.510.400.1	GUIDANCE SYS- H	\$8,000.00	\$8,000.00	\$0.00	0.0%	
53			\$359,204.00	\$359,204.00	\$0.00	0.0%	

Dartmouth Public Schools
FY25 Budget
Instruction - Other Instructional Services

	A	B	C	D	E	F	G
1	Account	Description	FY24 Budget	FY25 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%	
6	101.210.2440.0.2.230.600.1	AWARDS - M	\$400.00	\$400.00	\$0.00	0.0%	
7	101.210.2440.0.2.600.400.1	FIELD TRIPS - M/S	\$300.00	\$300.00	\$0.00	0.0%	
8	101.210.2440.0.2.600.410.1	AFTER SCHOOL PROGRAM - M	\$50,000.00	\$61,200.00	\$11,200.00	22.4%	Contractual obligation
9	101.210.2440.5.2.013.600.1	TRAVEL- MUSIC TEA- M	\$208.00	\$208.00	\$0.00	0.0%	
10	101.210.2440.8.2.078.600.1	ESL - TRAVEL - M	\$200.00	\$200.00	\$0.00	0.0%	
11	101.310.2440.0.0.095.410.1	H-SCH ACCREDITATION	\$5,000.00	\$5,000.00	\$0.00	0.0%	
12	101.310.2440.0.3.096.900.6	ONLINE COURSES	\$15,000.00	\$15,000.00	\$0.00	0.0%	
13	101.310.2440.5.3.013.600.1	TRAVEL- MUSIC TEA- H	\$208.00	\$208.00	\$0.00	0.0%	
14	101.310.2440.5.3.250.600.1	MUSIC - AWARDS - H	\$2,160.00	\$2,160.00	\$0.00	0.0%	
16			\$92,976.00	\$104,176.00	\$11,200.00	12.0%	

**Dartmouth Public Schools
FY25 Budget
Administration**

	A	B	C	D	E	F	G
1	Account	Description	FY24 Budget	FY25 Budget	\$ Change	% Change	Notes
2	101.010.1210.0.0.001.600.8	ADVERTISING	\$5,000.00	\$5,000.00	\$0.00	0.0%	
3	101.010.1210.0.0.012.600.8	MEMBERSHIPS	\$4,200.00	\$4,200.00	\$0.00	0.0%	
4	101.010.1210.0.0.025.100.8	SUPERINTENDENT	\$204,744.00	\$206,000.00	\$1,256.00	0.6%	Contractual obligation
5	101.010.1210.0.0.025.260.8	ADMIN ASSISTANT TO SUPERINTENDENT	\$79,921.00	\$83,097.75	\$3,176.75	4.0%	Contractual obligation
6	101.010.1210.0.0.025.270.8	SEC TO SUPERINTENDENT	\$61,458.00	\$0.00	-\$61,458.00	-100.0%	Position not filled
7	101.010.1210.0.0.029.500.8	SUBSCRIPTS/PROF. BOOKS	\$360.00	\$360.00	\$0.00	0.0%	
8	101.010.1210.0.0.033.400.8	RENTAL- POSTAGE METER	\$2,500.00	\$2,500.00	\$0.00	0.0%	
9	101.010.1210.0.0.070.200.8	SUBS, OVERTIME	\$10,000.00	\$10,000.00	\$0.00	0.0%	
10	101.010.1210.0.0.071.500.8	SUP & MAT/POSTAGE	\$8,569.00	\$8,569.00	\$0.00	0.0%	
11	101.010.1210.0.0.078.600.8	TRAVEL	\$5,600.00	\$5,600.00	\$0.00	0.0%	
12	101.010.1410.0.0.025.210.8	BOOKKEEPER - PAYROLL	\$59,234.20	\$61,359.52	\$2,125.32	3.6%	Contractual obligation
13	101.010.1410.0.0.025.215.8	BOOKKEEPER	\$59,334.20	\$61,460.52	\$2,126.32	3.6%	Contractual obligation
14	101.010.1410.0.0.025.230.8	ASSIST SUPT - F&O SEC	\$36,004.80	\$37,455.65	\$1,450.85	4.0%	Contractual obligation
15	101.010.1410.0.0.025.240.8	REGISTRAR	\$39,781.35	\$44,790.98	\$5,009.63	12.6%	Contractual obligation
16	101.010.1410.0.0.025.250.8	FINANCE MANAGER	\$79,567.50	\$81,955.00	\$2,387.50	3.0%	Contractual obligation
17	101.020.1220.0.0.012.600.8	MEMBERSHIPS	\$1,700.00	\$1,700.00	\$0.00	0.0%	
18	101.020.1220.0.0.025.100.8	ASSIST SUPERINTENDENT	\$0.00	\$0.00	\$0.00	0.0%	
19	101.020.1220.0.0.025.200.8	SECRETARY, ASST. SUPT.	\$0.00	\$0.00	\$0.00	0.0%	
20	101.020.1220.0.0.029.500.8	SUBSCRIPT/PROF. BOOKS	\$300.00	\$300.00	\$0.00	0.0%	
21	101.020.1220.0.0.071.500.8	SUPPLIES & MATERIALS	\$2,400.00	\$2,400.00	\$0.00	0.0%	
22	101.020.1220.0.0.078.600.8	WORKSHOP/TRAVEL	\$4,000.00	\$4,000.00	\$0.00	0.0%	
23	101.030.1410.0.0.012.600.8	MEMBERSHIPS - A.S. F&O	\$1,400.00	\$1,400.00	\$0.00	0.0%	
24	101.030.1410.0.0.025.100.8	ASSIST SUPT - F&O	\$106,087.00	\$121,696.14	\$15,609.14	14.7%	Contractual obligation
25	101.030.1410.0.0.071.500.8	SUPP & MAT - A.S. F&O	\$8,170.00	\$8,170.00	\$0.00	0.0%	
26	101.030.1410.0.0.078.600.8	TRAV/MEMSHIP/CONF-A.S. F&O	\$8,800.00	\$8,800.00	\$0.00	0.0%	
27	101.080.1110.0.0.012.600.8	MEMBERSHIPS/PROF. ORG.-SC	\$6,000.00	\$6,000.00	\$0.00	0.0%	
28	101.080.1110.0.0.025.200.8	SCH COMM SECRETARY	\$500.00	\$500.00	\$0.00	0.0%	
29	101.080.1110.0.0.071.500.8	SCH COMM SUPP & MAT	\$1,200.00	\$1,200.00	\$0.00	0.0%	
30	101.080.1110.0.0.078.600.8	TRAVEL - S	\$500.00	\$500.00	\$0.00	0.0%	
31	101.080.1200.0.0.025.150.1	CONTRACT HOLDING ACCOUNT	\$9,394.00	\$0.00	-\$9,394.00	-100.0%	Provision for collective bargaining
32	101.080.1210.0.0.320.400.8	CENSUS	\$1,000.00	\$1,000.00	\$0.00	0.0%	
33	101.080.1430.0.0.035.400.8	NEGOTIATIONS - S	\$23,000.00	\$35,000.00	\$12,000.00	52.2%	Change in legal counsel
34	101.080.1430.0.0.930.400.8	LEGAL COUNSEL - S	\$95,000.00	\$125,000.00	\$30,000.00	31.6%	Change in legal counsel
35	101.080.1450.0.0.071.500.8	SUPP & MAT - TECH	\$400.00	\$400.00	\$0.00	0.0%	
36	101.080.1450.0.0.078.600.8	TECHNOLOGY TRAVEL/MEMB	\$7,400.00	\$7,400.00	\$0.00	0.0%	
37			\$933,525.05	\$937,814.56	\$4,289.51	0.5%	

**Dartmouth Public Schools
FY25 Budget
Maintenance and Utilities**

	A	B	C	D	E	F	G
1	Account	Description	FY24 Budget	FY25 Budget	\$ Change	% Change	Notes
2	101.010.4110.0.0.025.300.8	CUSTODIAN - ADM	\$25,693.20	\$26,582.40	\$889.20	3.5%	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.	\$8,400.00	\$8,400.00	\$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	\$23,100.00	\$23,100.00	\$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	\$0.00	\$0.00	\$0.00	0.0%	
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	\$14,500.00	\$14,500.00	\$0.00	0.0%	
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	\$81,159.00	\$83,593.50	\$2,434.50	3.0%	Contractual obligation
29	101.090.4220.0.0.025.310.8	BUILDING MAINT STAFF	\$219,723.00	\$225,905.00	\$6,182.00	2.8%	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	\$71,685.43	\$73,835.99	\$2,150.56	3.0%	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	\$73,476.23	\$76,849.95	\$3,373.72	4.6%	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	\$18,900.00	\$18,900.00	\$0.00	0.0%	
45	101.130.4130.0.1.037.500.8	SEWERAGE - C	\$1,375.00	\$1,375.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY25 Budget
Maintenance and Utilities**

	A	B	C	D	E	F	G
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	\$25,200.00	\$25,200.00	\$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	\$128,270.80	\$131,881.80	\$3,611.00	2.8%	Contractual obligation
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	\$68,250.00	\$68,250.00	\$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	\$69,300.00	\$69,300.00	\$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	\$195,073.44	\$202,625.48	\$7,552.04	3.9%	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	\$131,250.00	\$131,250.00	\$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	\$131,250.00	\$131,250.00	\$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	\$116,295.78	\$122,149.47	\$5,853.69	5.0%	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%	
89	101.170.4120.0.1.690.500.8	FUEL - P	\$68,250.00	\$68,250.00	\$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%	

**Dartmouth Public Schools
FY25 Budget
Maintenance and Utilities**

	A	B	C	D	E	F	G
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	\$68,250.00	\$68,250.00	\$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	\$216,833.63	\$221,769.02	\$4,935.39	2.3%	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	\$7,837.50	\$337.50	4.5%	Contractual obligation
104	101.210.4120.0.2.690.500.8	FUEL - M	\$178,500.00	\$148,500.00	-\$30,000.00	-16.8%	Efficiency improvements
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	\$162,750.00	\$162,750.00	\$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	\$282,929.80	\$292,134.11	\$9,204.31	3.3%	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	\$7,837.50	\$337.50	4.5%	Contractual obligation
119	101.310.4120.0.3.690.500.8	FUEL - H	\$136,500.00	\$136,500.00	\$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	\$498,750.00	\$498,750.00	\$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			\$3,660,035.31	\$3,676,896.72	\$16,861.41	0.5%	

**Dartmouth Public Schools
FY25 Budget
Other Services**

	A	B	C	D	E	F	G
1	Account	Description	FY24 Budget	FY25 Budget	\$ Change	% Change	Notes
2	101.010.3300.0.0.025.200.8	TRANS CLERK	\$24,003.20	\$24,970.43	\$967.23	4.0%	Contractual obligation
3	101.070.3300.1.1.069.400.2	W.T.TRANS-SPED- PRE SCH	\$126,000.00	\$144,900.00	\$18,900.00	15.0%	Projected transportation costs
4	101.070.3300.1.1.072.400.2	W. T.- TRANS- SPED - E/S	\$195,000.00	\$224,250.00	\$29,250.00	15.0%	Projected transportation costs
5	101.070.3300.1.2.072.400.2	W. T.- TRANS - SPED - M	\$93,960.00	\$108,054.00	\$14,094.00	15.0%	Projected transportation costs
6	101.070.3300.1.3.072.400.2	W. T.- TRANS - SPED - H	\$63,720.00	\$73,278.00	\$9,558.00	15.0%	Projected transportation costs
7	101.070.3300.2.1.069.400.2	O.T.TRANS-SPED-PRE SCH	\$27,000.00	\$31,050.00	\$4,050.00	15.0%	Projected transportation costs
8	101.070.3300.2.1.072.400.2	O. T. - TRANS - SPED - E/S	\$315,000.00	\$362,250.00	\$47,250.00	15.0%	Projected transportation costs
9	101.070.3300.2.2.072.400.2	O. T. - TRANS - SPED - M	\$308,000.00	\$354,200.00	\$46,200.00	15.0%	Projected transportation costs
10	101.070.3300.2.3.072.400.2	O. T. - TRANS - SPED - H	\$396,000.00	\$455,400.00	\$59,400.00	15.0%	Projected transportation costs
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	\$63,263.00	\$0.00	-\$63,263.00	-100.0%	Provision for contractual obligations
14	101.080.3200.4.0.025.110.8	NURSE - S	\$0.00	\$0.00	\$0.00	0.0%	
15	101.080.3200.4.0.034.400.8	SCHOOL PHYSICIAN - S	\$15,000.00	\$15,000.00	\$0.00	0.0%	
16	101.080.3200.4.0.070.100.8	NURSES SUMMER-O/T	\$15,000.00	\$15,000.00	\$0.00	0.0%	
17	101.080.3200.4.0.078.600.8	TRAVEL- HEAD NURSE- S	\$400.00	\$400.00	\$0.00	0.0%	
18	101.080.3200.4.0.095.400.8	NURSING - CONTRACTED SERVICES	\$1,000.00	\$1,000.00	\$0.00	0.0%	
19	101.080.3300.0.0.001.600.1	ADVERTISING - S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
20	101.080.3300.0.0.025.100.8	ADM TRAN SAL	\$51,513.00	\$60,053.85	\$8,540.85	16.6%	Contractual obligation
21	101.080.3300.0.0.025.300.8	MAINT. TRANS SAL	\$27,053.00	\$27,864.50	\$811.50	3.0%	Contractual obligation
22	101.080.3300.0.0.071.500.1	SUP & MAT-TRANS-S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
23	101.080.3300.0.0.072.410.1	SCHOOL BUS REPAIRS - S	\$18,000.00	\$18,000.00	\$0.00	0.0%	
24	101.080.3300.0.0.095.400.1	CONTRACTED SERV - S	\$32,000.00	\$32,000.00	\$0.00	0.0%	
25	101.080.3300.0.0.096.400.1	CONTRACTED SERV- S - MCKINNEY VENTO	\$213,000.00	\$213,000.00	\$0.00	0.0%	
26	101.080.3300.1.3.072.300.2	SCHOOL BUS DRIVER - S	\$2,000.00	\$2,000.00	\$0.00	0.0%	
27	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	\$1,243,891.90	\$1,430,475.69	\$186,583.79	15.0%	Projected transportation costs
30	101.130.3200.4.1.025.100.8	NURSE - C	\$79,002.00	\$86,327.00	\$7,325.00	9.3%	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	\$34,996.99	\$37,260.00	\$2,263.01	6.5%	Contractual obligation
33	101.140.3200.4.1.025.100.8	NURSE - D	\$60,303.00	\$68,191.00	\$7,888.00	13.1%	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	\$39,011.39	\$41,352.07	\$2,340.68	6.0%	Contractual obligation
36	101.160.3200.4.1.025.100.8	NURSE - Q	\$178,695.00	\$196,102.00	\$17,407.00	9.7%	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	\$80,539.65	\$85,372.03	\$4,832.38	6.0%	Contractual obligation
39	101.170.3200.4.1.025.100.8	NURSE - P	\$83,806.00	\$92,915.71	\$9,109.71	10.9%	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	\$44,045.12	\$46,687.83	\$2,642.71	6.0%	Contractual obligation
42	101.210.3200.4.2.025.100.8	NURSE-M	\$167,612.00	\$183,154.00	\$15,542.00	9.3%	Contractual obligation
43	101.210.3200.4.2.070.100.8	SUBS/VISITATIONS - M	\$4,000.00	\$4,000.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY25 Budget
Other Services**

	A	B	C	D	E	F	G
44	101.210.3200.4.2.071.500.8	HEALTH - SUP & MAT- M	\$2,013.00	\$2,013.00	\$0.00	0.0%	
45	101.210.3300.0.2.072.400.1	REGULAR - M	\$550,792.50	\$633,411.38	\$82,618.88	15.0%	Projected transportation costs
46	101.210.3520.0.2.350.311.8	STUDENT ACTIVITIES - M	\$8,000.00	\$11,139.00	\$3,139.00	39.2%	Contractual obligation
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	\$83,056.51	\$88,039.90	\$4,983.39	6.0%	Contractual obligation
50	101.310.3200.4.3.025.100.8	NURSE - H	\$83,806.00	\$92,877.00	\$9,071.00	10.8%	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	\$393,760.00	\$452,824.00	\$59,064.00	15.0%	Projected transportation costs
54	101.310.3510.4.3.003.100.8	COACHES- ALL SPORTS- H	\$221,959.00	\$235,476.30	\$13,517.30	6.1%	Contractual obligation
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	\$60,049.00	\$1,749.00	3.0%	Projected costs
61	101.310.3510.4.3.005.312.8	ALL SPORT:CUST/MATRON-H	\$3,800.00	\$3,914.00	\$114.00	3.0%	Projected costs
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	GROUND'S MAINT. MAN	\$57,860.00	\$59,544.80	\$1,684.80	2.9%	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	\$5,755.64	\$167.64	3.0%	Projected costs
69	101.310.3520.0.3.350.311.8	STUDENT ACTIVITIES - H	\$90,000.00	\$108,823.00	\$18,823.00	20.9%	Contractual obligation
70	101.310.3520.5.3.013.400.8	MUSIC TRANS - H	\$12,468.00	\$12,842.04	\$374.04	3.0%	Projected costs
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	MUSIC ADVISORS - H	\$18,000.00	\$19,096.20	\$1,096.20	6.1%	Contractual obligation
73	101.310.3520.5.3.350.330.8	MUSIC STIPENDS - H	\$35,000.00	\$37,131.50	\$2,131.50	6.1%	Contractual obligation
74	101.310.3600.0.3.076.300.8	MONITORS - H	\$113,258.88	\$120,054.41	\$6,795.53	6.0%	Contractual obligation
75	101.080.5200.4.0.730.600.8	NURSE LIABILITY INS-S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
76			\$5,972,421.14	\$6,609,443.28	\$637,022.14	10.7%	

**Dartmouth Public Schools
FY25 Budget
Tuition**

	A	B	C	D	E	F	G
1	Account	Description	FY24 Budget	FY25 Budget	\$ Change	% Change	Notes
2	101.070.9100.2.1.096.900.2	OTHER SCHOOL DISTRICT - E/S	\$76,000.00	\$79,800.00	\$3,800.00	5.0%	Projected tuition cost
3	101.070.9100.2.2.096.900.2	OTHER SCHOOL DISTRICT - M	\$44,500.00	\$46,725.00	\$2,225.00	5.0%	Projected tuition cost
4	101.070.9100.2.3.096.900.2	OTHER SCHOOL DISTRICT - H	\$125,000.00	\$131,250.00	\$6,250.00	5.0%	Projected tuition cost
5	101.070.9200.2.1.096.900.2	OUT OF STATE - E/S	\$208,000.00	\$218,400.00	\$10,400.00	5.0%	Projected tuition cost
6	101.070.9200.2.2.096.900.2	OUT OF STATE - M	\$53,000.00	\$55,650.00	\$2,650.00	5.0%	Projected tuition cost
7	101.070.9200.2.3.096.900.2	OUT OF STATE - H	\$177,933.00	\$186,829.65	\$8,896.65	5.0%	Projected tuition cost
8	101.070.9300.2.1.096.900.2	PRIVATE SCHOOL - E/S	\$346,000.00	\$363,300.00	\$17,300.00	5.0%	Projected tuition cost
9	101.070.9300.2.2.096.900.2	PRIVATE SCHOOL - M	\$93,000.00	\$97,650.00	\$4,650.00	5.0%	Projected tuition cost
10	101.070.9300.2.3.096.900.2	PRIVATE SCHOOL - H	\$625,000.00	\$656,250.00	\$31,250.00	5.0%	Projected tuition cost
11	101.070.9400.2.1.096.900.2	COLLABORATIVE - E/S	\$145,000.00	\$152,250.00	\$7,250.00	5.0%	Projected tuition cost
12	101.070.9400.2.2.096.900.2	COLLABORATIVE - M	\$130,000.00	\$136,500.00	\$6,500.00	5.0%	Projected tuition cost
13	101.070.9400.2.3.096.900.2	COLLABORATIVE - H	\$180,000.00	\$189,000.00	\$9,000.00	5.0%	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			\$2,218,433.00	\$2,328,604.65	\$110,171.65	5.0%	

Dartmouth Public Schools

FY25 Budget Development Timeline

September-December	School & Department Budget Proposal Preparation
October 16th	School Committee Preliminary Budget Discussion
October 25th	Budget meeting with Town Administration
November 6th – 7th	Meetings with Principals/Directors
November 13th	Budget meeting with Town Administration
November 14th	S. C. Budget Sub-Committee Meeting
November 29th	District Leadership Team Budget Discussion
November 29th	Budget meeting with Town Administration
December 11th	FY25 Budget Review with School Committee and joint meeting with the Select Board and Finance Committee
December 19th	S. C. Budget Sub-Committee Meeting
January 8th	FY25 Budget Review with School Committee and joint meeting with the Select Board and Finance Committee
February 26th – 29th	Meetings with Principals/Directors
March 5th	S. C. Budget Sub-Committee Meeting
March 11th	FY25 Budget Review with School Committee
March 25th	Public Hearing-Proposed School Department FY24 Budget *Must be advertised 7 days prior (MGL 71-38N) / Proposed FY25 Budget Review with School Committee
April 4th	Finance Committee FY25 Budget Review
April	Selectmen/Finance Committee FY25 Budget Review
April 8th	School Committee Final FY25 Budget Approval *Must be 7 days after Public Hearing (by Charter)
June 4th	Spring Annual Town Meeting

March 4, 2024

Dartmouth Public Schools
Projected FY25 & FY26 Deficits

	Original 1/8/24 Proposal	Revised 3/11/2024 Proposal
FY24 Budget	\$ 51,595,598.00	\$ 51,595,598.00
Estimated Town Projection % Increase FY25	3%	3%
Estimated Town Projected FY25 Budget	\$ 53,143,465.94	\$ 53,143,465.94
FY25 Budget Request	\$ 54,668,501.10	\$ 53,156,838.54
Projected FY25 deficit	\$ 1,525,035.16	\$ 13,372.60
Funding necessary for FY26 override	\$ 1,175,000.00	
FY25 and FY26 combined override	\$ 2,700,035.16	

**FY2025 Preliminary Cherry Sheet Estimates
Dartmouth**

PROGRAM	FY2024 Cherry Sheet Estimate	FY2025 Governor's Local Aid Proposal
Education Receipts:		
Chapter 70	10,449,331	10,547,851
School Transportation	0	0
Charter Tuition Reimbursement	15,410	46,280
Smart Growth School Reimbursement	0	0
Offset Receipts:		
School Choice Receiving Tuition	780,088	714,479
Sub-Total, All Education Items:	11,244,829	11,308,610
General Government:		
Unrestricted Gen Gov't Aid	3,013,568	3,103,975
Local Share of Racing Taxes	0	0
Regional Public Libraries	0	0
Veterans Benefits	359,556	325,147
Exemp: VBS and Elderly	121,173	120,864
State Owned Land	472,860	475,104
Offset Receipts:		
Public Libraries	83,426	81,742
Sub-Total, All General Government:	4,050,583	4,106,832
Total Estimated Receipts:	15,295,412	15,415,442

PROGRAM	FY2024 Cherry Sheet Estimate	FY2025 Governor's Local Aid Proposal
County Assessments:		
County Tax	626,399	642,060
Suffolk County Retirement	0	0
Sub-Total, County Assessments:	626,399	642,060
State Assessments and Charges:		
Retired Employees Health Insurance	0	0
Retired Teachers Health Insurance	0	0
Mosquito Control Projects	175,839	179,839
Air Pollution Districts	11,912	12,210
Metropolitan Area Planning Council	0	0
Old Colony Planning Council	0	0
RMV Non-Renewal Surcharge	19,580	22,540
Sub-Total, State Assessments:	207,331	214,589
Transportation Authorities:		
MBTA	0	0
Boston Metro. Transit District	0	0
Regional Transit	206,081	211,233
Sub-Total, Transp Authorities:	206,081	211,233
Annual Charges Against Receipts:		
Multi-Year Repayment Program	0	0
Special Education	0	0
Sub-Total, Annual Charges:	0	0
Tuition Assessments:		
School Choice Sending Tuition	413,313	376,294
Charter School Sending Tuition	134,762	191,946
Sub-Total, Tuition Assessments:	548,075	568,240
Total All Estimated Charges:	1,587,886	1,636,122

Massachusetts Department of Elementary and Secondary Education

FY25 Chapter 70 Summary

72 Dartmouth

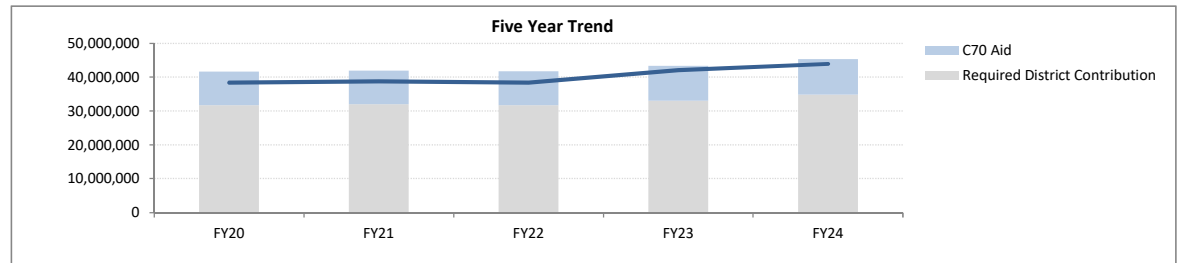


Aid Calculation FY25

Prior Year Aid	
1 Chapter 70 FY24	10,449,331
Foundation Aid	
2 Foundation budget FY25	44,667,768
3 Required district contribution FY25	36,167,087
4 Foundation aid (2 -3)	8,500,681
5 Increase over FY24 (4 - 1)	0
Minimum Aid	
6 Minimum \$30 per pupil increase	98,520
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	98,520
Subtotal	
8 Sum of 1,5,7	10,547,851
Minimum Aid Adjustment	
9 Minimum aid adjustment	10,547,851
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
Hold Harmless Aid	
12 Hold harmless aid	0
FY25 Chapter 70 Aid	
13 Sum of 1,5,7,10, 12 minus 11	10,547,851

Comparison to FY24

	FY24	FY25	Change	Pct Chg
Enrollment	3,303	3,284	-19	-0.58%
Foundation budget	43,916,767	44,667,768	751,001	1.71%
Required district contribution	34,831,363	36,167,087	1,335,724	3.83%
Chapter 70 aid	10,449,331	10,547,851	98,520	0.94%
Required net school spending (NSS)	45,280,694	46,714,938	1,434,244	3.17%
Target aid share	17.50%	17.50%		
C70 % of foundation	23.79%	23.61%		
Required NSS % of foundation	103.11%	104.58%		



FY25 Chapter 70 Foundation Budget

72 Dartmouth

	Base Foundation Components							Incremental Costs Above the Base						TOTAL
	1	2	3	4	5	6	7	8	9	10	11	12	13	
		----- Kindergarten -----			Junior/ Middle	High School		Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low income	
	Pre-school	Half-Day	Full-Day	Elementary			Vocational							
Foundation Enrollment	101	0	237	1,312	814	870	0	127	32	47	10	8	1,122	3,284
1 Administration	22,657	0	106,330	588,629	365,201	390,326	0	393,244	118,488	5,221	1,182	1,014	81,614	2,073,907
2 Instructional Leadership	40,919	0	192,041	1,063,114	659,584	704,961	0	0	0	9,137	2,069	1,775	386,720	3,060,319
3 Classroom & Specialist Teachers	187,631	0	880,562	4,874,605	2,661,430	4,183,099	0	1,297,607	0	63,956	14,482	12,424	3,775,104	17,950,900
4 Other Teaching Services	48,121	0	225,847	1,250,257	558,388	496,831	0	1,211,557	1,810	9,137	2,069	1,775	0	3,805,792
5 Professional Development	7,420	0	34,844	192,916	129,735	134,459	0	62,596	0	2,610	591	507	183,144	748,823
6 Instructional Materials, Equipment & Technology'	27,156	0	127,451	705,554	437,745	748,565	0	54,635	0	6,525	1,478	1,268	28,084	2,138,462
7 Guidance & Psychological Services	19,116	0	89,716	496,658	332,429	392,474	0	0	0	3,916	887	761	152,861	1,488,818
8 Pupil Services	5,430	0	25,492	211,652	214,505	528,664	0	0	0	1,306	296	254	794,331	1,781,929
9 Operations & Maintenance	52,103	0	244,520	1,353,630	910,475	943,541	0	439,271	0	15,663	3,547	3,043	0	3,965,793
10 Employee Benefits/Fixed Charges*	81,901	0	384,362	2,127,802	1,408,871	1,337,599	0	520,459	0	15,177	3,437	2,948	645,487	6,528,041
11 Special Education Tuition*	0	0	0	0	0	0	0	0	1,124,984	0	0	0	0	1,124,984
12 Total	492,455	0	2,311,165	12,864,816	7,678,364	9,860,519	0	3,979,370	1,245,282	132,647	30,037	25,769	6,047,344	44,667,768
13 Wage Adjustment Factor	100.0%	Foundation Budget per Pupil												13,602
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.														
14 Low-income percentage	33.92%	English learner foundation budget as % total foundation budget												0.4%
15 Low-income group	6	Low-income foundation budget as % total foundation budget												13.5%

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.

Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district enrollment is an assumed percentage, representing 3.93 percent of K-12 non-vocational enrollment and 4.93 percent of vocational enrollment.

Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care; (2) homeless designation through the McKinney-Vento Homeless Education Assistance program; or (3) verification as low income through a supplemental data collection process.

Low-income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.

The low-income percentage is the ratio of the low-income enrollment to: the total students attending school in the district and the total resident students attending charter schools.

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+

Massachusetts Department of Elementary and Secondary Education

Office of School Finance



FY25 Chapter 70 Determination of City and Town Total Required Contribution

72 Dartmouth

Effort Goal

1) 2022 equalized valuation	6,798,935,400
2) Uniform property percentage	0.3902%
3) Local effort from property wealth	26,529,140
4) 2021 income	1,647,371,000
5) Uniform income percentage	1.4299%
6) Local effort from income	23,554,957
7) Combined effort yield (3 + 6)	50,084,097
8) FY25 Foundation budget	52,393,752
9) Maximum local contribution (82.5% * 8)	43,224,845
10) Target local contribution (lesser of 7 or 9)	43,224,845
11) Target local share (10 as % of 8)	82.50%
12) Target aid share (100% minus 11)	17.50%

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

FY25 Increments Toward Goal

13) FY24 required local contribution	40,917,000
14) Municipal revenue growth factor (DOR)	3.68%
15) FY25 preliminary contribution (13 raised by 14)	42,422,746
16) Preliminary contribution pct of foundation (15 / 8)	80.97%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY25 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (10 - 15)	802,099
22) Shortfall percentage (11 - 16)	1.53%
23) Added increment toward target (13 x 1% or 2%)*	0
*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
24) Special increment toward 82.5% target**	0
**if combined effort yield > 175% foundation	
Combined effort yield as % of foundation	
25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	802,099
26) FY25 required local contribution (15 + 23 + 24)	42,422,746
27) Contribution as percentage of foundation (26 / 8)	80.97%

Massachusetts Department of Elementary and Secondary Education

Office of School Finance



FY25 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 FY24 foundation enrollment	3,303	329	20	3,652
2 FY24 foundation budget	43,916,767	7,265,764	407,248	51,589,779
3 Each district's share of municipality's combined FY24 foundation	85.13%	14.08%	0.79%	100.00%
4 FY24 required contribution	34,831,363	5,762,639	322,998	40,917,000
<u>FY25 apportionment of contribution among community's districts</u>				
5 FY25 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)				42,422,746
6 FY25 foundation enrollment	3,284	319	23	3,626
7 FY25 foundation budget	44,667,768	7,246,489	479,494	52,393,752
8 Each district's share of municipality's total FY25 foundation	85.25%	13.83%	0.92%	100.00%
9 FY25 Required Contribution	36,167,087	5,867,417	388,242	42,422,746
10 Change FY25 to FY24 (9 - 4)	1,335,724	104,778	65,244	1,505,746

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY25 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. The change column reflects differences prior to rounding.



825 Greater New Bedford

		Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
LEA	Member	FY24	FY25	Change	FY24	FY25	Change
	Total	2,104	2,160	56	12,909,410	13,644,963	735,553
	72 Dartmouth	329	319	-10	5,762,639	5,867,417	104,778
	94 Fairhaven	173	176	3	2,272,379	2,523,897	251,518
	201 New Bedford	1,602	1,665	63	4,874,392	5,253,649	379,257

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY25 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. The change column reflects differences prior to rounding.



910 Bristol County

		Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
LEA	Member	FY24	FY25	Change	FY24	FY25	Change
	Total	469	540	71	4,734,590	5,927,131	1,192,541
	3 Acushnet	13	19	6	145,421	224,523	79,102
	16 Attleboro	19	21	2	174,161	197,626	23,465
	27 Berkley	16	14	-2	174,318	164,760	-9,558
	72 Dartmouth	20	23	3	322,998	388,242	65,244
	76 Dighton	25	28	3	256,435	298,059	41,624
	88 Easton	8	9	1	125,878	146,953	21,075
	94 Fairhaven	26	30	4	314,885	394,820	79,935
	95 Fall River	54	51	-3	186,965	178,280	-8,685
	102 Freetown	0	51	51	0	755,424	755,424
	167 Mansfield	11	10	-1	158,221	158,159	-62
	201 New Bedford	55	59	4	154,300	170,851	16,551
	212 North Attleborough	12	9	-3	152,379	122,838	-29,541
	218 Norton	13	15	2	190,369	237,113	46,744
	245 Raynham	17	10	-7	200,217	124,076	-76,141
	247 Rehoboth	29	35	6	478,265	601,974	123,709
	265 Seekonk	19	13	-6	270,892	195,081	-75,811
	273 Somerset	24	33	9	242,925	358,161	115,236
	292 Swansea	31	30	-1	384,310	380,294	-4,016
	293 Taunton	43	47	4	282,992	315,456	32,464
	331 Westport	34	33	-1	518,659	514,441	-4,218



Massachusetts Department of Elementary and Secondary Education
Chapter 70 District Profile

2/21/24

Select a district

0072 Dartmouth

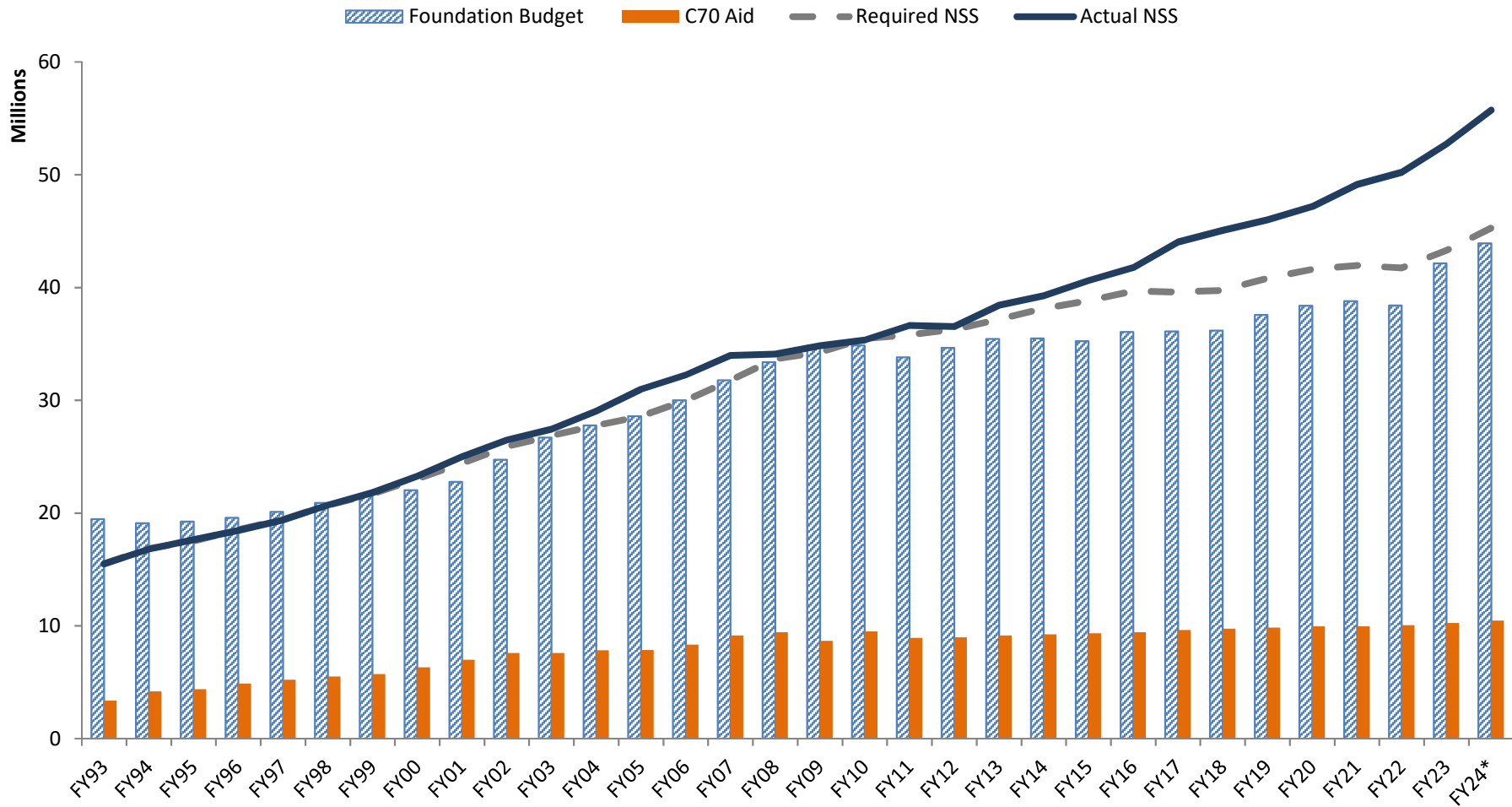
										"Formula" Requirement		"Adjusted" Requirement					
Chapter 70 Aid Reflects										Required Net School Spending				Dollars			
Foundation		Foundation		Required Local		Penalties, where applicable		Aid + Local Contribution		Required NSS		Actual NSS		Over/Under Requirement		% Over/ Under	
Enrollment	% Chg	Budget	% Chg	Contribution			% Chg			Includes Carryover	% Chg		% Chg				
FY08	4,173	-0.1%	33,384,730	5.0%	24,241,171	9,429,258	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	8,665,307	-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	9,490,011	9.5%	35,472,778	35,355,578	3.5%	35,355,578	1.4%	-117,200	-0.3%			
FY11	3,911	-1.7%	33,815,805	-3.0%	26,783,708	8,935,606	-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	8,983,576	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	9,138,016	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	9,233,066	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	9,326,041	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	9,419,066	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	9,622,951	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	9,732,331	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	9,841,531	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	9,948,121	1.1%	41,623,541	41,623,541	1.9%	47,188,762	2.6%	5,565,221	13.4%			
FY21	3,517	-1.0%	38,785,092	1.0%	31,997,701	9,948,121	0.0%	41,945,822	41,945,822	0.8%	49,151,871	4.2%	7,206,049	17.2%			
FY22	3,369	-4.2%	38,413,026	-1.0%	31,690,747	10,049,191	1.0%	41,739,938	41,739,938	-0.5%	50,222,422	2.2%	8,482,484	20.3%			
FY23	3,366	-0.1%	42,137,531	9.7%	33,036,538	10,251,151	2.0%	43,287,689	43,287,689	3.7%	52,741,426	5.0%	9,453,737	21.8%			
FY24*	3,303	-1.9%	43,916,767	4.2%	34,831,363	10,449,331	1.9%	45,280,694	45,280,694	4.6%	55,730,957	5.7%	10,450,263	23.1%			



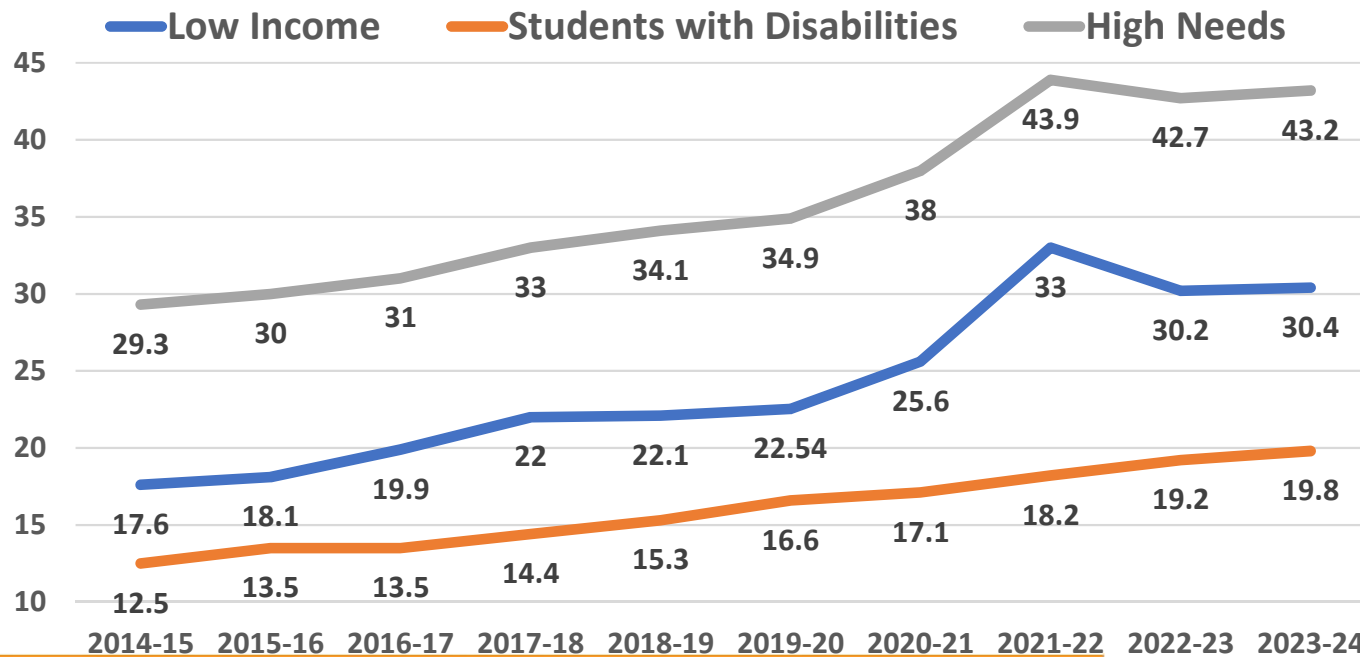
Massachusetts Department of Elementary and Secondary Education Chapter 70 District Profile

2/21/24

0072 Dartmouth



Selected Student Populations as a % of Total Enrollment



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School and District Profiles

Selected Student Populations as a % of Total Enrollment

- 43.2% of Dartmouth Students are High Needs Students
 - High Needs Students include low income, a student with disabilities, or an English language learner
- 30.4% of Dartmouth Students are Low-income
 - Low-income Students are either eligible for Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), the DCF Foster Care Program, or MassHealth (Medicaid).
- 19.8% of Dartmouth Students are Students with Disabilities
 - Students with Disabilities have an Individualized Education Program – Their disability affects their school progress



School and District Profiles

Per-Pupil Spending Summary

	State Per-Pupil Spending	Dartmouth Per-Pupil Spending	\$ Variance	% Variance	Dartmouth Spending Ranking
Total Spending	\$ 20,110.35	\$ 17,299.51	\$ (2,810.84)	-14%	266 of 322
Teachers	\$ 7,356.89	\$ 6,983.02	\$ (373.87)	-5%	196 of 322
Insurance & Benefits	\$ 3,339.30	\$ 1,796.98	\$ (1,542.32)	-46%	316 of 322
Administration	\$ 663.99	\$ 453.67	\$ (210.32)	-32%	288 of 322
Operations & Maintenance	\$ 1,540.03	\$ 996.85	\$ (543.18)	-35%	307 of 322
Pupil Services	\$ 2,006.86	\$ 1,926.70	\$ (80.16)	-4%	153 of 322

Source: Massachusetts Department of Elementary and Secondary Education FY22 Per-Pupil Spending



Massachusetts Department of Elementary and Secondary Education

Per Pupil Expenditure Summary, FY22

Last updated March 2023

This report shows per pupil expenditures by major functional categories, 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.

Dartmouth

		2022					
		\$ Per In-District Pupil A	% Share of In-District B = A / IIII	State Average B	% Share of State C = B / IIII	Variance with State Average	% Below State Average
Function	Description						
ADMN	Administration	\$453.67	2.8%	\$663.99	3.4%	\$210.31	32%
LDRS	Instructional Leadership	\$1,147.55	7.1%	\$1,307.75	6.7%	\$160.19	12%
TCHR	Teachers	\$6,983.02	43.2%	\$7,356.49	37.7%	\$373.47	5%
TSER	Other Teaching Services	\$1,205.86	7.5%	\$1,663.25	8.5%	\$457.39	27%
PDEV	Professional Development	\$301.17	1.9%	\$232.18	1.2%	-\$68.99	-30%
MATL	Instructional Materials, Equipment and Technology	\$617.73	3.8%	\$760.13	3.9%	\$142.40	19%
GUID	Guidance, Counseling and Testing	\$724.54	4.5%	\$666.20	3.4%	-\$58.34	-9%
SERV	Pupil Services	\$1,926.70	11.9%	\$2,006.86	10.3%	\$80.16	4%
OPMN	Operations and Maintenance	\$996.85	6.2%	\$1,540.03	7.9%	\$543.18	35%
BENE	Insurance, Retirement Programs and Other	\$1,796.98	11.1%	\$3,339.30	17.1%	\$1,542.32	46%
IIII	In-District Per Pupil Expenditure	\$16,154.08		\$19,536.16		\$3,382.08	17.3%
TTPP	Total Per Pupil Expenditures	\$17,299.51		\$20,110.35		\$2,810.84	14.0%

Massachusetts Department of Elementary and Secondary Education

FY22 Per Pupil Expenditures 25 Mile Radius of Dartmoth

Last updated March 2023

This report shows per pupil expenditures by major functional categories, total in-district expenditures, and total expenditures for all districts based on the fiscal year selected on the *detail* report. Total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-district.

LEA	District	Total FTE Pupils	Administration	Instructional Leadership	Teachers	Other Teaching Services	Professional Development	Instructional Materials, Equipment and Technology	Guidance, Counseling and Testing	Pupil Services	Operations and Maintenance	Insurance, Retirement Programs and Other	Total In-District Expenditures	Total Expenditures
0879	Upper Cape Cod Regional Vocatior	758.9	\$870.91	\$1,947.71	\$8,758.12	\$1,008.28	\$233.18	\$2,355.27	\$1,043.93	\$3,002.00	\$3,406.74	\$4,089.58	\$26,715.72	\$26,532.59
0825	Greater New Bedford Regional Vo	2,095.5	\$752.94	\$1,768.32	\$8,490.08	\$923.69	\$22.97	\$1,646.68	\$646.03	\$2,266.41	\$4,283.19	\$3,818.26	\$24,618.58	\$24,558.59
0855	Old Colony Regional Vocational Te	556.9	\$1,113.92	\$1,448.48	\$8,870.87	\$586.23	\$138.83	\$2,075.83	\$851.42	\$3,501.13	\$1,758.78	\$3,836.28	\$24,181.77	\$24,078.44
0821	Greater Fall River Regional Vocatic	1,448.0	\$1,651.53	\$427.54	\$9,599.95	\$414.14	\$170.36	\$2,116.66	\$786.03	\$2,447.86	\$1,994.97	\$3,643.72	\$23,252.76	\$23,094.73
0096	Falmouth	3,300.3	\$587.90	\$1,506.84	\$8,487.33	\$1,681.91	\$41.40	\$1,293.93	\$839.64	\$2,087.94	\$2,115.79	\$4,231.54	\$22,874.21	\$23,079.64
0173	Mattapoissett	433.1	\$765.88	\$1,308.04	\$8,438.13	\$1,995.38	\$139.13	\$1,232.54	\$893.09	\$1,381.54	\$1,905.59	\$4,222.50	\$22,281.82	\$23,987.62
0310	Wareham	2,422.0	\$684.55	\$1,659.38	\$7,570.63	\$2,084.73	\$93.13	\$361.76	\$1,037.35	\$2,230.18	\$1,622.49	\$4,653.36	\$21,997.57	\$21,413.48
0172	Mashpee	1,625.8	\$955.47	\$1,027.09	\$7,409.90	\$1,642.64	\$153.83	\$922.72	\$845.75	\$2,385.64	\$2,293.06	\$4,040.70	\$21,676.80	\$21,533.82
0036	Bourne	1,865.8	\$502.58	\$1,354.47	\$8,357.80	\$1,841.03	\$240.42	\$397.23	\$759.51	\$2,168.72	\$1,169.92	\$4,873.00	\$21,664.70	\$21,267.56
0261	Sandwich	2,606.8	\$654.72	\$1,225.52	\$6,975.99	\$2,154.46	\$416.37	\$511.08	\$581.17	\$1,860.61	\$2,462.77	\$4,718.75	\$21,561.45	\$21,988.76
0910	Bristol County Agricultural	490.6	\$1,409.08	\$1,107.11	\$5,926.68	\$969.56	\$167.03	\$924.37	\$440.41	\$3,083.42	\$2,797.75	\$4,551.13	\$21,376.55	\$21,376.55
0810	Bristol-Plymouth Regional Vocatio	1,352.5	\$719.81	\$1,095.97	\$7,856.22	\$625.30	\$146.13	\$1,711.85	\$981.03	\$2,484.82	\$1,649.19	\$3,852.13	\$21,122.44	\$20,948.09
0740	Old Rochester	1,113.9	\$503.10	\$1,133.22	\$7,675.18	\$1,360.80	\$181.02	\$833.75	\$951.63	\$1,873.59	\$1,760.39	\$3,798.16	\$20,070.83	\$19,952.50
0169	Marion	422.5	\$705.12	\$969.92	\$8,216.21	\$1,594.14	\$178.33	\$1,203.25	\$1,055.34	\$1,170.57	\$1,481.79	\$3,073.10	\$19,647.76	\$20,722.04
0201	New Bedford	14,561.6	\$401.10	\$1,019.20	\$6,568.49	\$1,181.19	\$417.35	\$675.10	\$1,106.68	\$2,757.77	\$1,487.77	\$3,299.87	\$18,914.53	\$18,857.63
0095	Fall River	12,638.1	\$460.65	\$1,636.65	\$5,851.77	\$1,400.61	\$142.95	\$586.54	\$792.26	\$2,201.42	\$1,716.77	\$3,605.11	\$18,394.72	\$18,219.63
0052	Carver	1,611.1	\$423.47	\$893.05	\$6,799.90	\$1,575.32	\$256.56	\$471.50	\$722.57	\$1,641.34	\$1,475.40	\$3,534.16	\$17,793.29	\$18,492.80
0331	Westport	1,625.8	\$730.91	\$902.42	\$6,733.84	\$2,008.68	\$71.30	\$486.98	\$616.37	\$1,988.20	\$1,463.93	\$2,577.95	\$17,580.59	\$17,815.96
0265	Seekonk	2,146.9	\$720.44	\$801.78	\$7,184.60	\$1,500.48	\$147.41	\$493.65	\$620.83	\$1,641.33	\$1,318.39	\$3,032.29	\$17,461.21	\$18,811.79
0650	Dighton-Rehoboth	2,707.6	\$529.08	\$901.79	\$6,827.71	\$1,506.63	\$53.59	\$578.95	\$513.38	\$1,768.85	\$1,795.22	\$2,520.09	\$16,995.30	\$17,361.33
0273	Somerset	1,749.1	\$479.29	\$976.21	\$6,830.30	\$1,266.33	\$75.38	\$562.58	\$176.47	\$1,354.17	\$1,216.64	\$3,708.53	\$16,645.88	\$17,088.12
0763	Somerset Berkley	1,050.1	\$550.89	\$1,767.61	\$6,280.26	\$942.17	\$115.03	\$719.53	\$182.37	\$2,008.36	\$1,346.72	\$2,644.46	\$16,557.41	\$18,060.12
0250	Rochester	526.3	\$513.61	\$880.57	\$6,889.98	\$1,124.85	\$209.86	\$985.50	\$836.56	\$1,179.90	\$1,585.24	\$2,261.19	\$16,467.27	\$17,018.68
0072	Dartmouth	3,543.9	\$453.67	\$1,147.55	\$6,983.02	\$1,205.86	\$301.17	\$617.73	\$724.54	\$1,926.70	\$996.85	\$1,796.98	\$16,154.08	\$17,299.51
0182	Middleborough	3,239.5	\$382.96	\$952.39	\$5,970.07	\$1,328.27	\$154.20	\$478.74	\$513.80	\$2,057.45	\$1,190.20	\$3,006.51	\$16,034.58	\$16,632.49
0003	Acushnet	1,235.8	\$657.70	\$1,051.11	\$5,958.38	\$1,138.22	\$42.96	\$1,211.26	\$467.16	\$1,495.51	\$1,533.04	\$2,153.29	\$15,708.62	\$15,310.71
0094	Fairhaven	1,929.4	\$678.58	\$996.27	\$6,116.11	\$940.97	\$94.11	\$502.03	\$707.91	\$1,794.16	\$1,374.12	\$2,475.45	\$15,679.70	\$16,314.78
0293	Taunton	8,340.9	\$422.09	\$923.04	\$6,227.76	\$926.37	\$116.91	\$425.05	\$707.37	\$1,601.16	\$910.43	\$3,037.29	\$15,297.47	\$16,602.90
0292	Swansea	2,101.7	\$607.81	\$820.78	\$6,134.40	\$947.96	\$11.93	\$258.36	\$622.67	\$1,336.59	\$1,484.53	\$2,790.66	\$15,015.71	\$15,250.35
0665	Freetown-Lakeville	2,896.0	\$536.88	\$909.76	\$6,005.84	\$1,151.47	\$79.87	\$427.51	\$527.72	\$1,896.42	\$1,164.87	\$2,174.39	\$14,874.73	\$15,507.50
0027	Berkley	894.3	\$558.39	\$1,011.75	\$6,267.41	\$1,086.34	\$56.69	\$649.39	\$426.97	\$1,274.63	\$1,043.85	\$1,897.19	\$14,272.59	\$14,348.98
	GROUP AVERAGE	2,686.8	\$676.94	\$1,147.47	\$7,169.77	\$1,294.00	\$150.63	\$894.11	\$708.97	\$1,995.75	\$1,735.69	\$3,352.18	\$19,125.50	\$19,468.63
0000	STATE TOTALS		\$663.99	\$1,307.75	\$7,356.49	\$1,663.25	\$232.18	\$760.13	\$666.20	\$2,006.86	\$1,540.03	\$3,339.30	\$19,536.16	\$20,110.35

Dartmouth Public Schools Student Achievement



School and District Profiles

*Districts most similar to your district in terms of grades span, total enrollment, and special populations. This list is ranked in order by Meeting or Exceeding Expectations in math and ELA.

District Name	2022 Enrollment				2022 Next Gen MCAS								
					% Meeting or Exceeding Expectations					Growth average SGP			
					Grades 3-8		Grade 10		Grades 5 and 8	Grades 3-8		Grade 10	
	Total Enrollment #	Low Income %	SWD %	ELL %	ELA	Math	ELA	Math	Science	ELA	Math	ELA	Math
<u>Dartmouth*</u>	3,411	33	18.2	1.7	48%	53%	67%	57%	43%	52	58	38	36
<u>East Longmeadow*</u>	2,492	27.6	19.1	1.2	49%	46%	64%	51%	58%	56	53	40	38
<u>Ashburnham-Westminster*</u>	2,272	26.1	18.9	1.8	46%	44%	57%	59%	44%	54	53	42	50
<u>North Attleborough*</u>	3,969	25.2	18.7	2.4	48%	48%	56%	54%	60%	49	50	53	56
<u>Triton*</u>	2,217	33.6	18.5	1.2	47%	38%	60%	47%	51%	55	53	43	39
<u>Danvers*</u>	3,217	26.7	19.8	1.6	41%	39%	61%	47%	41%	46	42	53	59
<u>Dudley-Charlton Reg*</u>	3,452	34.4	17.7	3.1	44%	37%	53%	48%	47%	51	49	37	50
<u>Middleborough*</u>	3,011	41.5	18.6	1.5	35%	39%	54%	49%	43%	45	46	44	48
<u>Whitman-Hanson*</u>	3,556	29.8	16.6	2.2	42%	38%	50%	47%	42%	49	49	44	50
<u>East Bridgewater*</u>	2,107	28.6	18	1.7	39%	37%	57%	41%	41%	45	45	40	32
<u>Blackstone-Millville*</u>	1,538	36.3	18.4	1.8	38%	41%	52%	40%	42%	50	53	56	53
<u>Massachusetts</u>					41%	39%	58%	50%	42%				

Source: Massachusetts Department of Elementary and Secondary Education

Dartmouth Public Schools Spending



School and District Profiles

	Per-Pupil Spending	Dartmouth Per- Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 19,573.76	\$ 17,299.51	\$ (2,274.25)	-12%	30	22
DART Districts	\$ 17,362.67	\$ 17,299.51	\$ (63.16)	0%	12	6
State	\$ 20,110.35	\$ 17,299.51	\$ (2,810.84)	-14%	322	266
Source: Massachusetts Department of Elementary and Secondary Education FY22 Per-Pupil Spending						

Dartmouth Public Schools Teacher Spending



School and District Profiles

	Per-Pupil Spending	Dartmouth Per- Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 7,204.89	\$ 6,983.02	\$ (221.87)	-3%	30	14
DART Districts	\$ 6,595.86	\$ 6,983.02	\$ 387.16	6%	12	3
State	\$ 7,356.89	\$ 6,983.02	\$ (373.87)	-5%	322	196
Source: Massachusetts Department of Elementary and Secondary Education FY22 Per-Pupil Spending						

Dartmouth Public Schools Insurance & Benefits Spending



School and District Profiles

	Per-Pupil Spending	Dartmouth Per- Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 3,381.41	\$ 1,796.98	\$ (1,584.43)	-47%	30	30
DART Districts	\$ 2,553.20	\$ 1,796.98	\$ (756.22)	-30%	12	12
State	\$ 3,339.30	\$ 1,796.98	\$ (1,542.32)	-46%	322	316
Source: Massachusetts Department of Elementary and Secondary Education FY22 Per-Pupil Spending						

Dartmouth Public Schools Administration Spending



School and District Profiles

	Per-Pupil Spending	Dartmouth Per- Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 676.88	\$ 453.67	\$ (223.21)	-33%	30	26
DART Districts	\$ 511.05	\$ 453.67	\$ (57.38)	-11%	12	7
State	\$ 663.99	\$ 453.67	\$ (210.32)	-32%	322	288
Source: Massachusetts Department of Elementary and Secondary Education FY22 Per-Pupil Spending						

Dartmouth Public Schools Operations & Maintenance Spending



School and District Profiles

	Per-Pupil Spending	Dartmouth Per- Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 1,747.74	\$ 996.85	\$ (750.89)	-43%	30	29
DART Districts	\$ 1,363.58	\$ 996.85	\$ (366.73)	-27%	12	11
State	\$ 1,540.03	\$ 996.85	\$ (543.18)	-35%	322	307
Source: Massachusetts Department of Elementary and Secondary Education FY22 Per-Pupil Spending						

Dartmouth Public Schools Pupil Services Spending



School and District Profiles

	Per-Pupil Spending	Dartmouth Per- Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 2,002.47	\$ 1,926.70	\$ (75.77)	-4%	30	16
DART Districts	\$ 1,841.03	\$ 1,926.70	\$ 85.67	5%	12	5
State	\$ 2,006.86	\$ 1,926.70	\$ (80.16)	-4%	322	153
Source: Massachusetts Department of Elementary and Secondary Education FY22 Per-Pupil Spending						

Dartmouth Public Schools

Transportation Cost Comparison

Municipality	Land area	Rank In Size	Rank In Spending	Per Pupil Cost
Sheffield	47.5 sq mi (123.02 km ²)	11	1	\$ 2,909.38
New Marlborough	46.9 sq mi (121.47 km ²)	12	2	\$ 2,909.38
New Salem	44.8 sq mi (116.03 km ²)	18	3	\$ 2,756.82
Sandisfield	51.8 sq mi (134.16 km ²)	7	4	\$ 2,407.31
Petersham	54.2 sq mi (140.38 km ²)	5	5	\$ 2,065.83
Boston	48.3 sq mi (125.10 km ²)	10	6	\$ 1,908.42
Blandford	51.6 sq mi (133.64 km ²)	8	7	\$ 1,601.44
Plymouth	96.5 sq mi (249.93 km ²)	1	8	\$ 1,227.97
Belchertown	52.7 sq mi (136.49 km ²)	6	9	\$ 1,171.91
Bourne	40.7 sq mi (105.41 km ²)	20	10	\$ 1,162.16
Falmouth	44.1 sq mi (114.22 km ²)	19	11	\$ 1,069.15
Middleborough	69.1 sq mi (178.97 km ²)	2	12	\$ 1,061.72
Becket	46.1 sq mi (119.40 km ²)	17	13	\$ 987.55
Westport	50.1 sq mi (129.76 km ²)	9	14	\$ 904.79
Barnstable	59.3 sq mi (153.59 km ²)	4	15	\$ 881.51
Westfield	46.3 sq mi (119.92 km ²)	16	16	\$ 826.24
Dartmouth	60.9 sq mi (157.73 km ²)	3	17	\$ 823.40
Rehoboth	46.5 sq mi (120.43 km ²)	15	18	\$ 797.64
Williamstown	46.8 sq mi (121.21 km ²)	13	19	\$ 704.85
Taunton	46.7 sq mi (120.95 km ²)	14	20	\$ 635.69
Average of 20 Largest Communities				\$ 1,440.66
State Average				\$ 771.09

FY25 Budget Timeline

July 2023-June 2024	FY24 Budget	\$ 51,595,598	
	FY25 Town Budget Allocation to the Dartmouth Public Schools	\$ 53,143,466	3.0%
December 11, 2023	FY25 Proposed Budget	\$ 54,314,692	5.3%
January 8, 2024	FY25 Override Discussion Budget (without budget cuts originally proposed)	\$ 54,668,501	6.0%
March 11, 2024	FY25 Revised Proposed Budget (utilizing \$1,846,448 in school choice reserves as well as additional budget cuts)	\$ 53,156,839	3.0%



Funded Through School Choice

- Former ESSER positions that are continuing
 - Special Education Teacher – Elementary
 - Occupational Therapist – Elementary
 - Reading Specialist – Elementary
 - Speech Language Pathologist – Elementary
 - Speech Language Pathologist – Middle
 - School Adjustment Counselor – High
 - School Adjustment Counselor – Middle
 - Education Support Professional – Elementary
 - Education Support Professional – Elementary
 - Instructional Tech. Specialist – High
 - Nurse
- Behavioral Specialist (new position)
- Curriculum Materials
- Technology Replacement



School Choice Spending Plan

Fiscal Year	FY24	FY25	FY26	FY27	FY28
Beginning Balance (July 1st)	\$ 2,350,169.26	\$ 2,539,169.26	\$ 1,372,721.61	\$ (621,865.29)	\$ (989,439.80)
Revenue (projected)	\$ 680,000.00	\$ 680,000.00	\$ 680,000.00	\$ 680,000.00	\$ 680,000.00
Expenditures					
Technology Replacement	\$ 100,000.00	\$ 350,000.00	\$ 350,000.00	\$ 371,000.00	\$ 382,130.00
High Quality Curriculum	\$ 50,000.00	\$ 250,000.00	\$ 250,000.00	\$ 265,000.00	\$ 272,950.00
Supplies (cut in FY24 budget)	\$ 75,000.00	\$ 77,250.00	\$ 79,567.50	\$ 81,954.53	\$ 84,413.16
High School Library Renovation	\$ 200,000.00				
Dartmouth Memorial Stadium			\$ 500,000.00		
Music Stipends	\$ 22,000.00	\$ 22,660.00	\$ 23,339.80	\$ 24,039.99	\$ 24,761.19
Strength & Conditioning Program	\$ 26,000.00	\$ 26,780.00	\$ 27,583.40	\$ 28,410.90	\$ 29,263.23
Professional Development	\$ 18,000.00	\$ 18,540.00	\$ 19,096.20	\$ 19,669.09	\$ 20,259.16
Summer and After School Programs		\$ 150,000.00	\$ 250,000.00	\$ 257,500.00	\$ 265,225.00
Behavioral Specialist		\$ 80,000.00			
ESSER positions 11.0 FTE		\$ 809,032.98			
High School Teacher		\$ 62,184.67			
Operating Budget Deficit			\$ 1,175,000.00		
Total Expenditures	\$ 491,000.00	\$ 1,846,447.65	\$ 2,674,586.90	\$ 1,047,574.51	\$ 1,079,001.74
Ending Balance (June 30th)	\$ 2,539,169.26	\$ 1,372,721.61	\$ (621,865.29)	\$ (989,439.80)	\$ (1,388,441.54)



Funded Through Other Sources

- ATLAS Transition Program Supplies – ESSER
- Summer School Programs – ESSER
- Maintenance 0.5 FTE to 1.0 FTE – School Lunch Revolving



Reductions

- ESSER Nurse
- ESSER Teachers – Middle School – 2.0 FTE
- Elementary Teachers 3.0 FTE
- Middle School Teacher
- High School Teacher
- Elementary Specialist Teacher
- Secretary to the Superintendent
- Middle School Secretary 0.6 FTE



Budget Recommendations

- Speech Language Pathologist (was SLPA) \$ 36,837
- Special Education Teacher – Quinn \$ 75,000

Removed from the FY25 Budget Proposal to Other Sources

- Behavioral Specialist - School Choice \$ 80,000
- ESSER positions – 11.0 FTE – School Choice \$809,033
- High Quality Instructional Materials – School Choice \$150,000
- Technology Replacement – School Choice \$200,000
- ATLAS 18-22 Transition Program - ESSER \$ 25,000
- High School Teacher - School Choice \$ 62,185
- Maintenance 0.5 FTE – School Lunch \$ 30,197



Dartmouth Public Schools

FY25 Budget

Grants

Instructional Staff	61%	\$1,041,678
Special Education Tuition	32%	\$536,280
Professional Development	3%	\$54,239
Supplies & Other	4%	\$74,725
Total	100%	\$1,706,923

The instructional staff portion supports full or partial salaries of 12 instructional staff members
The FY25 budget proposal factors in level grant funding.



Staff FTE Per 100 Students

Comparison to DART Schools and the State



District Name	Teachers	Paraprofessional	Leadership	Student Support	Clerical
Ashburnham-Westminster	7.0	3.0	0.7	0.6	1.0
Blackstone-Millville	8.1	2.8	0.9	0.9	0.6
Danvers	8.2	3.2	0.6	0.6	0.7
Dudley-Charlton	7.6	2.4	0.6	0.8	0.7
East Bridgewater	7.7	2.4	0.8	0.7	1.0
East Longmeadow	8.3	3.8	0.6	0.8	0.9
Middleborough	7.2	1.3	1.0	0.6	0.5
North Attleborough	7.4	3.0	0.8	0.5	0.7
Triton	9.2	4.4	0.8	0.7	1.1
Whitman-Hanson	7.1	2.0	1.0	0.7	0.5
DART Average	7.8	2.8	0.8	0.7	0.8
Dartmouth	8.1	1.5	0.7	0.6	0.6
State	8.4	2.6	1.1	0.8	1.0

Note: DESE RADAR staffing report for 2023. DART Districts are determined based on the closest comparable low income percentage, students with disabilities, and english language learners.

Dartmouth School Age Resident Enrollment

Year	Dartmouth Public Schools	Vocational Technical Regional Schools	Charter Schools	Out-of-District Public Schools	Home Schooled	In State Private and Parochial Schools	Out-of-state Private and Parochial Schools	Total	Dartmouth Public Schools Including Non-Residents & Pre-K
2002-03	4216	157		27		430	27	4857	4255
2003-04	4227	155		45		393	22	4842	4271
2004-05	4279	154		31		405	19	4888	4295
2005-06	4219	182		27		335	14	4777	4295
2006-07	4227	203		26		361	21	4838	4306
2007-08	4116	188		24		345	13	4328	4239
2008-09	3991	211		25		403	9	4639	4092
2009-10	3940	193		22		345	13	4513	4017
2010-11	3916	249	0	19	35	352	14	4585	3964
2011-12	3813	248	0	19	28	341	9	4458	3864
2012-13	3753	248	0	25	34	300	19	4379	3783
2013-14	3689	250	1	30	43	266	20	4299	3694
2014-15	3645	245	0	27	46	333	8	4304	3718
2015-16	3614	274	0	50	50	304	19	4311	3693
2016-17	3599	316	0	64	55	309	13	4356	3655
2017-18	3477	322	1	75	51	337	0	4263	3674
2018-19	3393	322	1	44	47	310	0	4117	3618
2019-20	3315	346	12	51	40	330	4	4098	3580
2020-21	3169	322	10	59	113	330	21	4024	3419
2021-22	3132	335	7	55	89	361	22	4001	3411
2022-23	3104	323	6	56	80	335	24	3928	3384

Note: The resident enrollment columns do not include school choice-in students, students of staff who do not reside in the District, or Pre-K students. The last column does include those students.