

Dartmouth Public Schools FY19 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	
FY19	\$ 43,085,964	Instruction	75% \$ 32,332,954
FY18	\$ 41,915,606	Administration	3% \$ 1,137,056
\$ Increase	\$ 1,170,358	Other Services	11% \$ 4,681,952
% Increase	2.8%	Maint. & Utilities	8% \$ 3,515,568
		Tuitions	3% \$ 1,418,433

Category	FY 18 Budget	FY 19 Budget	\$ Change	% Change
Instruction				
Administration	\$ 2,771,243.77	\$ 2,870,758.37	\$ 99,514.60	3.6%
Classroom Staff	\$ 25,800,565.23	\$ 25,519,575.40	\$ (280,989.83)	-1.1%
Technology	\$ 720,752.00	\$ 859,367.78	\$ 138,615.78	19.2%
SPED Services	\$ 1,200,498.85	\$ 1,278,062.40	\$ 77,563.55	6.5%
Professional Development	\$ 245,400.00	\$ 1,162,800.50	\$ 917,400.50	373.8%
Text & Library Books	\$ 201,406.00	\$ 203,900.00	\$ 2,494.00	1.2%
Educational Supplies	\$ 342,364.00	\$ 353,714.00	\$ 11,350.00	3.3%
Other Instructional Services	\$ 80,153.00	\$ 84,776.00	\$ 4,623.00	5.8%
Total Instruction	\$ 31,362,382.85	\$ 32,332,954.45	\$ 970,571.60	3.1%
Administration	\$ 1,099,322.91	\$ 1,137,055.92	\$ 37,733.01	3.4%
Maintenance & Utilities	\$ 3,603,299.79	\$ 3,515,568.37	\$ (87,731.42)	-2.4%
Other Services	\$ 4,368,167.45	\$ 4,681,952.41	\$ 313,784.96	7.2%
Tuitions	\$ 1,482,433.00	\$ 1,418,433.00	\$ (64,000.00)	-4.3%
Total Budget	\$ 41,915,606.00	\$ 43,085,964.15	\$ 1,170,358.15	2.8%

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. The increase in the administration portion reflects the expansion of the Cushman School secretary from school year to full year, as well as contractual obligations. The classroom staff category includes the establishment of an elementary therapeutic program which includes an increase of 1.0 FTE for a special education teacher and 2.0 FTE for teacher assistants, the reallocation of 1.0 FTE special education teacher and 1.0 FTE teacher assistant of an elementary special education program, the addition of a 0.5 FTE High School physical education teacher, the reduction of 2.0 FTE High School teacher assistants who work with graduating students, the addition of 1.0 FTE district social worker to work with the new therapeutic program as well as other schools. In addition, the Massachusetts Department of Elementary and Secondary Education required numerous account number changes which resulted in the shifting of positions formerly classified as specialists to classified classification as classroom teachers. It also required instructional coaching to be shifted from classroom staff or specialists to professional development. The technology category reflects actual costs of educational technology including funding for new registration software.

Administration includes general administration, administrative support, administrative technology, and legal services. This budget reflects an increase relating to contractual obligations.

Maintenance & Utilities includes custodial services, utilities, maintenance of buildings and grounds. This budget reflects a decrease relating to energy savings from efficiency projects and favorable long term purchasing contracts.

Other Services includes transportation, attendance, health, athletics, and other co-curricular activities. This budget reflects increases related to transportation costs.

Tuitions includes tuition payments for special education. This budget reflects projected savings from the establishment of the new elementary therapeutic program.

For more information on the Dartmouth Public Schools FY19 Budget please visit: www.dartmouth.school/Page/2184