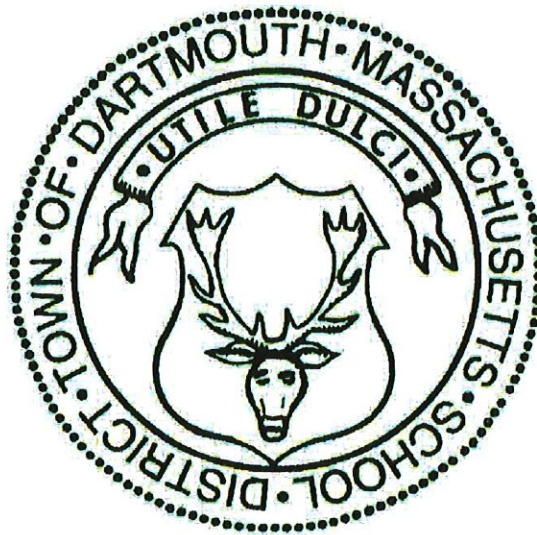


DARTMOUTH PUBLIC SCHOOL DISTRICT

FY21 PROPOSED BUDGET



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



Dartmouth Public Schools

Office of the Superintendent

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Bonny L. Gifford, Ed.D.
Superintendent

Michelle T. Roy, C.A.G.S.
Assistant Superintendent

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

Superintendent's Budget Message to the Community

February 10, 2020

We are pleased to present the FY 2021 budget which has been developed with a laser like focus on Teaching and Learning, Access and Equity and Community Engagement. With a Strategic Plan and School Improvement Plans aligned, our discussions relative to funding priorities have remained student centered and dedicated to academic as well as social and emotional learning.

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

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

Finally, I am confident the plans we are recommending will strengthen our work and provide us essential support that ensures we remain steadfast in our work to provide a *Quality Education for All Learners*.

Sincerely,

Bonny L. Gifford, Ed.D.

Superintendent of Dartmouth Public Schools

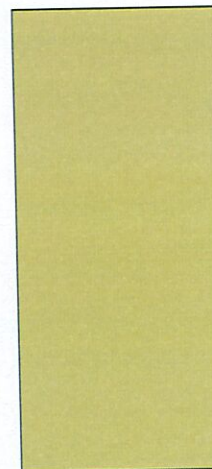
"Quality Education for All Learners"

The Dartmouth Public Schools, in partnership with parents and the community, will deliver challenging, standards-based instruction for all students that fosters academic, physical, social and emotional development. Utilizing data analysis to drive instruction, we will implement specific strategies to support every student to think critically, solve problems and become a responsible, contributing citizen.

Our high school graduates will possess the required skills and knowledge necessary to thrive in their academic and vocational ambitions.

FY21 BUDGET

DARTMOUTH PUBLIC SCHOOLS
FEBRUARY 10, 2020



DARTMOUTH PUBLIC SCHOOLS MISSION STATEMENT

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

CORE 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.

STRONG SCHOOLS = STRONG COMMUNITIES

- Teaching and Learning
- Enrichment
- Health and Well Being
- Community Engagement
- Management and Operations

STRATEGIC OBJECTIVES

Teaching and Learning

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

Access and Equity

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

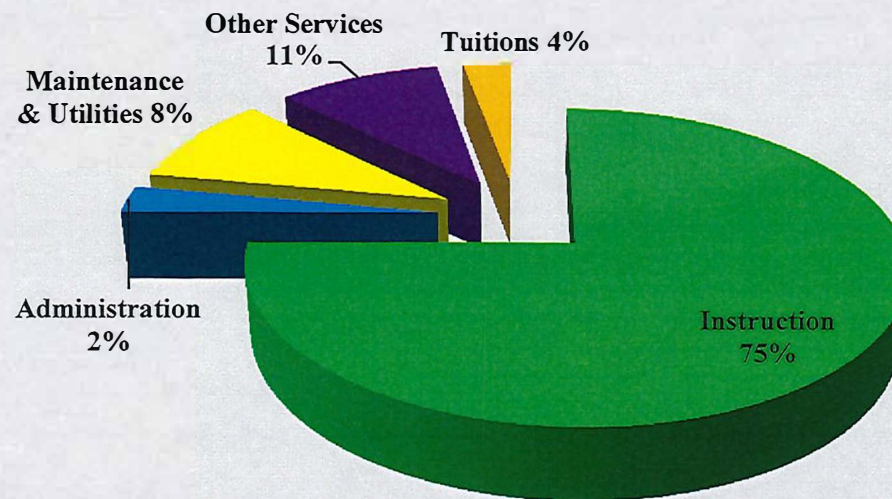
Community Engagement

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

GUIDING PRIORITIES

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

FY21 PROPOSED BUDGET



FY21 Proposed Budget

Instruction	\$	34,339,717
Administration	\$	1,002,750
Maintenance & Utilities	\$	3,510,601
Other Services	\$	5,015,234
Tuitions	\$	1,718,433
Total	\$	45,586,735

FY21 PROPOSED BUDGET

Category	FY20 Budget	FY21 Proposed Budget	\$ Change	% Change
Instruction	\$ 33,096,543	\$ 34,339,717	\$ 1,243,174	3.8%
Administration	\$ 1,155,785	\$ 1,002,750	\$ (153,035)	-13.2%
Maintenance & Utilities	\$ 3,506,014	\$ 3,510,601	\$ 4,587	0.1%
Other Services	\$ 4,893,404	\$ 5,015,234	\$ 121,830	2.5%
Tuitions	\$ 1,518,433	\$ 1,718,433	\$ 200,000	13.2%
Total Budget	\$44,170,179	\$45,586,736	\$ 1,416,557	3.2%

BUDGET RECOMMENDATIONS

- ❖ Technology Technician 1.0 FTE \$45,000 – District
- ❖ Teacher assistant reduction 2.0 FTE (\$40,000)

BUDGET REQUESTS NOT FUNDED

- ❖ **High** – Textbooks, supplies, social worker
- ❖ **Middle** – Reading specialist, teacher assistant (physical education), part time sec. to full time, one to one computing for grade 7
- ❖ **Cushman** – Teacher assistant and SPED teacher
- ❖ **DeMello** – SPED teacher, teacher assistants, instructional technology hardware and supplies
- ❖ **Potter** – Behavioral specialist (partially filled through BCBA in FY20), building substitute 1.0 FTE, instructional technology hardware
- ❖ **Quinn** – Teacher, SPED teacher
- ❖ **Athletics** – Fully fund expenses, banners, hall of fame, track record boards, film management system
- ❖ **Music** – Increases in the expense budget
- ❖ **SPED** – Occupational therapist
- ❖ **Total requests not funded = \$780,490 or a 1.8% budget increase**

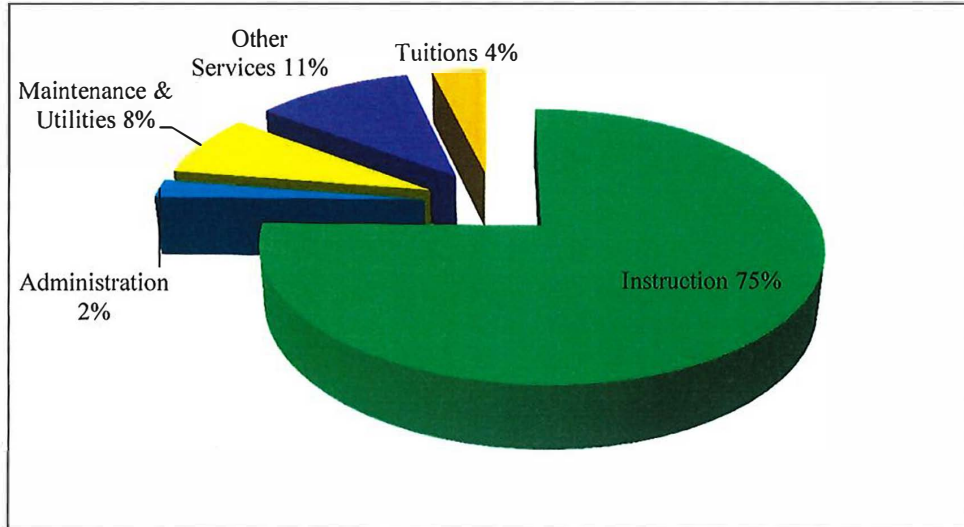
FY21 PROPOSED BUDGET

Dartmouth Public Schools

“Quality Learning For All”

Thank you for your consideration.

Dartmouth Public Schools FY21 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

FY21 Proposed Budget		
Instruction	\$	34,339,717
Administration	\$	1,002,750
Maintenance & Utilities	\$	3,510,601
Other Services	\$	5,015,234
Tuitions	\$	1,718,433
Total	\$	45,586,735

**Dartmouth Public Schools
FY21 Proposed Budget**

Category	FY20 Budget	FY21 Proposed Budget	\$ Change	% Change
Instruction				
Administration	\$ 2,886,260.63	\$ 2,882,285.39	\$ (3,975.24)	-0.1%
Classroom Staff	\$ 26,143,769.41	\$ 27,179,179.94	\$ 1,035,410.53	4.0%
Technology	\$ 839,160.00	\$ 1,067,131.15	\$ 227,971.15	27.2%
SPED Services	\$ 1,342,651.80	\$ 1,405,504.70	\$ 62,852.90	4.7%
Professional Development	\$ 1,230,686.00	\$ 1,157,376.04	\$ (73,309.96)	-6.0%
Text & Library Books	\$ 201,100.00	\$ 197,060.00	\$ (4,040.00)	-2.0%
Educational Supplies	\$ 360,639.00	\$ 359,079.00	\$ (1,560.00)	-0.4%
Other Instructional Services	\$ 92,276.00	\$ 92,101.00	\$ (175.00)	-0.2%
Total Instruction	\$ 33,096,542.84	\$ 34,339,717.22	\$ 1,243,174.38	3.8%
Administration	\$ 1,155,784.46	\$ 1,002,750.25	\$ (153,034.21)	-13.2%
Maintenance & Utilities	\$ 3,506,014.44	\$ 3,510,601.48	\$ 4,587.04	0.1%
Other Services	\$ 4,893,404.26	\$ 5,015,234.32	\$ 121,830.06	2.5%
Tuitions	\$ 1,518,433.00	\$ 1,718,433.00	\$ 200,000.00	13.2%
Total Budget	\$ 44,170,179.00	\$ 45,586,736.27	\$ 1,416,557.27	3.2%

Dartmouth Public Schools

FY21 Proposed Budget Narrative by Category

The Proposed FY21 Budget is targeted to address priorities as outlined in the District Strategic Improvement Plan.

INSTRUCTION

Administration **Proposed Total: \$2,882,285.39** **Percent Change: -0.1%**
The Administration Budget in the Instruction category reflects savings from retirements offsetting contractual obligations.

Classroom Staff **Proposed Total: \$27,179,179.94** **Percent Change: 4.0%**
The Classroom Staff Budget provides funding to support the Instructional Core of the District Strategic Improvement Plan. This category includes a provision for settlement of collective bargaining agreements.

Technology **Proposed Total: \$1,067,131.15** **Percent Change: 27.2%**
The Technology Budget reflects actual costs of software licenses and support for systems such as student information, internet filtering, website, Microsoft Office, substitute dialing, emergency dialing, and library automation. Additional technology is supported through Capital Improvement Plan funding. The increase is due to a Department of Elementary and Secondary Education reclassification of expenses from administration to technology.

SPED Services **Proposed Total: \$1,405,504.70** **Percent Change: 4.7%**
The SPED Services Budget reflects the BCBA added in FY20.

Professional Development **Proposed Total: \$1,157,376.04** **Percent Change: -6.0%**
The Professional Development Budget is directly linked to the key strategies in the instructional core and cultural core in the District Strategic Improvement Plan and will continue to support those strategies. Included in this category is a coach staffing reduction of a 1.0 FTE.

Text & Library Books **Proposed Total: \$197,060.00** **Percent Change: -2.0%**
The Text & Library Books Budget is directly linked to the key strategies in the instructional core and cultural core in the District Strategic Improvement Plan and will continue to support those strategies.

Educational Supplies **Proposed Total: \$359,079.00** **Percent Change: -0.4%**
The Educational Supplies Budget reflects continued support of educational goals.

Other Instructional Services **Proposed Total: \$92,101.00** **Percent Change: -0.2%**
The Other Services Budget in the Instruction category supports the district's Instructional and Cultural Core.

TOTAL INSTRUCTION **Proposed Total: \$34,339,717.22** **Percent Change: 3.8%**

ADMINISTRATION **Proposed Total: \$1,002,750.25** **Percent Change: -13.2%**
The Administration Budget reflects a decrease relating to the Department of Elementary and Secondary Education reclassification of certain technology expenses to the technology category.

MAINTENANCE/UTILITIES **Proposed Total: \$3,510,601.48** **Percent Change: 0.1%**
The Maintenance and Utilities Budget reflects funding of collective bargaining agreements and projections for utilities.

OTHER SERVICES **Proposed Total: \$5,015,234.32** **Percent Change: 2.5%**
The Other Services Budget reflects increases related to special needs transportation and contractual obligations.

TUITIONS **Proposed Total: \$1,718,433.00** **Percent Change: 3.8%**
The Tuitions Budget reflects projected out of district tuitions.

Dartmouth Public Schools

FY21 Proposed Budget Questions and Answers

Q. What is the total school department budget for FY21?

A. The FY21 Proposed School Budget is \$45,586,736.27

Q. How is the budget prepared?

A. The FY21 Proposed School Budget was prepared by central office administrators working in collaboration with every school, department, and the School Committee Budget Sub-Committee. Needs based budget proposals were submitted and discussed. Individual budget proposals were evaluated within the parameters of the District Strategic Improvement Plan and the School Improvement Plans. The budget has been compiled and began the School Committee review process on February 10th.

Q. What is the budget timeline and review process?

A. The School Committee will review the Proposed Budget at scheduled School Committee meetings in February and March. A public hearing will be held in March to present the budget to the public. The Dartmouth Finance Committee will review the budget and make a recommendation for Town Meeting. Town Meeting will vote on a final budget June 2th.

Q. What is the current student enrollment?

A. The Dartmouth Public Schools serves the educational needs of 3581 students (February 1, 2020 report).

Q. What is Dartmouth's per pupil expenditure?

A. The Dartmouth Public Schools actual in district per pupil expenditure for FY18 was \$14,001.83. This was 15% below the state average of \$16,506.27, and in the bottom 13% of districts state-wide.

Q. What is projected state aid in FY21?

A. The Dartmouth Public Schools Chapter 70 Aid is \$10,053,631 (a 1% increase) in the FY21 Governor's Budget Proposal. The legislature has yet to release its budget proposals for FY21.

Q. Are capital improvements included in the FY21 Proposed Budget?

A. No, capital improvements are part of the Five Year Capital Improvement Plan which is currently before the School Committee for approval. The plan will be reviewed by the town Capital Improvement Planning Committee. The Finance Committee will review the capital requests and formulate a recommendation prior to Town Meeting.

Q. What is an FTE?

A. FTE stands for Full Time Equivalent and is a human resources term indicating the percent of full time for a staff position.

**Dartmouth Public Schools
FY21 Budget
Instruction - Administration**

	A	B	C	D	E	F	G
	Account	Description	FY20 Budget	FY21 Budget	\$ Change	% Change	Notes
1							
2	101.040.2110.4.0.025.100.1	DIR. PE-ATHLETICS	\$114,363.00	\$114,363.00	\$0.00	0.0%	
3	101.040.2110.4.0.025.200.1	SEC., HEALTH, PE, ATH	\$44,271.50	\$44,710.50	\$439.00	1.0%	Contractual obligation
4	101.040.2110.4.0.070.200.1	SUBS/PART-TIME SECRETARY-ATHL	\$0.00	\$0.00	\$0.00	0.0%	
5	101.040.2110.4.0.071.500.1	SUPP & MAT- ATHL	\$380.00	\$380.00	\$0.00	0.0%	
6	101.040.2110.4.0.078.600.1	TRAVEL- DIR. PE-ATHL	\$2,068.00	\$2,068.00	\$0.00	0.0%	
7	101.050.2110.5.0.025.100.1	DIRECTOR OF MUSIC	\$105,623.00	\$88,873.00	(\$16,750.00)	-15.9%	change in staff
8	101.050.2110.5.0.025.200.1	SECRETARY, MUSIC	\$33,285.72	\$35,789.60	\$2,503.88	7.5%	Contractual obligation
9	101.050.2110.5.0.071.500.1	SUPP & MAT - MUSIC	\$1,346.00	\$1,346.00	\$0.00	0.0%	
10	101.070.2110.2.0.025.100.2	PUPIL SUPPORT SERVICE	\$115,361.00	\$115,361.00	\$0.00	0.0%	
11	101.070.2110.2.0.025.200.2	SECRETARY, PSS ADM	\$42,994.20	\$44,578.50	\$1,584.30	3.7%	Contractual obligation
12	101.070.2110.2.0.070.200.2	SUBS/P/T SEC- SPED	\$2,000.00	\$2,000.00	\$0.00	0.0%	
13	101.070.2110.2.0.071.500.2	SUPP & MAT- SPED	\$4,000.00	\$4,000.00	\$0.00	0.0%	
14	101.070.2110.2.0.078.600.2	TRAV/ADV/MEMSHIP-SPED	\$4,150.00	\$4,150.00	\$0.00	0.0%	
15	101.070.2110.2.0.096.400.2	CONTRACTED SERVICES	\$10,000.00	\$10,000.00	\$0.00	0.0%	
16	101.080.2110.0.0.025.100.1	DIRECTOR TEACHING AND LEARNING	\$85,690.00	\$88,904.00	\$3,214.00	3.8%	Contractual obligation
17	101.080.2110.0.0.025.200.1	DIRECTOR TEACHING AND LEARNING SECRETARY	\$38,396.10	\$40,100.93	\$1,704.83	4.4%	Contractual obligation
18	101.110.2210.0.1.012.600.8	MEMSHIPS, ELEM ADM	\$3,500.00	\$3,500.00	\$0.00	0.0%	
19	101.130.2210.0.1.025.100.8	EARLY CHILDHOOD DIRECTOR	\$55,029.00	\$55,029.00	\$0.00	0.0%	
20	101.130.2210.0.1.025.200.8	SECRETARY, CUSHMAN	\$46,879.45	\$46,879.45	\$0.00	0.0%	
21	101.130.2210.0.1.070.200.8	SUBS/PART-TIME - CUSHMAN	\$1,047.00	\$1,047.00	\$0.00	0.0%	
22	101.130.2210.0.1.071.500.8	PRINC - SUPP & MAT- CUSHMAN	\$200.00	\$200.00	\$0.00	0.0%	
23	101.140.2210.0.1.025.100.8	PRINCIPAL - DEMELLO	\$115,944.00	\$115,944.00	\$0.00	0.0%	
24	101.140.2210.0.1.025.110.8	ASST. PRINCIPAL - DEMELLO	\$106,458.00	\$106,458.00	\$0.00	0.0%	
25	101.140.2210.0.1.025.200.8	SECRETARY, DEMELLO	\$47,279.37	\$49,908.66	\$2,629.29	5.6%	Contractual obligation
26	101.140.2210.0.1.070.200.8	SUBS/PART-TIME SEC. - DEMELLO	\$1,900.00	\$1,900.00	\$0.00	0.0%	
27	101.140.2210.0.1.071.500.8	PRINCIPAL -SUPP & MAT -DEMELLO	\$200.00	\$200.00	\$0.00	0.0%	
28	101.160.2210.0.1.025.100.8	PRINCIPAL - QUINN	\$114,444.00	\$121,413.31	\$6,969.31	6.1%	Contractual obligation
29	101.160.2210.0.1.025.110.8	ASSIST. PRINCIPAL - QUINN	\$212,916.00	\$212,916.00	\$0.00	0.0%	
30	101.160.2210.0.1.025.200.8	SECRETARIAL - QUINN	\$83,699.32	\$83,699.32	\$0.00	0.0%	
31	101.160.2210.0.1.070.200.8	SEC. SAL. - PT/O.T. - QUINN	\$5,000.00	\$5,000.00	\$0.00	0.0%	
32	101.160.2210.0.1.071.500.8	PRINC. -SUPP AND MAT - QUINN	\$800.00	\$800.00	\$0.00	0.0%	
33	101.170.2210.0.1.025.100.8	PRINCIPAL - POTTER	\$127,750.00	\$117,500.00	(\$10,250.00)	-8.0%	Contractual obligation, change in staff
34	101.170.2210.0.1.025.110.8	ASST. PRINCIPAL - POTTER	\$108,358.00	\$91,128.00	(\$17,230.00)	-15.9%	Change in staff
35	101.170.2210.0.1.025.200.8	SECRETARY, POTTER	\$63,773.70	\$64,248.30	\$474.60	0.7%	Contractual obligation
36	101.170.2210.0.1.070.200.8	SUBS/PART-TIME SEC. - POTTER	\$1,500.00	\$1,500.00	\$0.00	0.0%	
37	101.170.2210.0.1.071.500.8	PRINCIPAL- SUPP & MAT- POTTER	\$700.00	\$700.00	\$0.00	0.0%	
38	101.210.2210.0.2.025.100.8	PRINCIPAL - MIDDLE	\$131,730.00	\$140,991.34	\$9,261.34	7.0%	Contractual obligation
39	101.210.2210.0.2.025.130.8	ASST PRINCIPAL - MIDDLE	\$337,303.00	\$332,457.85	(\$4,845.15)	-1.4%	Contractual obligation, change in staff
40	101.210.2210.0.2.025.200.8	SECRETARIES- MIDDLE	\$104,058.93	\$105,416.94	\$1,358.01	1.3%	Contractual obligation
41	101.210.2210.0.2.070.200.8	SUBS/PART-TIME SEC - MIDDLE	\$6,000.00	\$6,000.00	\$0.00	0.0%	
42	101.210.2210.0.2.071.500.8	PRINCIPAL- SUPP & MAT- MIDDLE	\$250.00	\$250.00	\$0.00	0.0%	
43	101.210.2210.0.2.078.600.8	PRINC-TRAVEL/MEMSHIP- MIDDLE	\$2,500.00	\$5,000.00	\$2,500.00	100.0%	Reallocation from other MS budget lines

Dartmouth Public Schools
FY21 Budget
Instruction - Administration

	A	B	C	D	E	F	G
44	101.210.2210.0.2.670.300.8	POLICE SERV.-GRAD- MIDDLE	\$500.00	\$500.00	\$0.00	0.0%	
45	101.210.2210.0.2.670.600.8	GRADUATION/AWARDS - MIDDLE	\$1,000.00	\$1,000.00	\$0.00	0.0%	
46	101.310.2210.0.3.025.100.8	PRINCIPAL - HIGH	\$128,125.00	\$130,688.00	\$2,563.00	2.0%	Contractual obligation
47	101.310.2210.0.3.025.140.8	ASST. PRINCIPAL - H	\$322,522.00	\$328,699.00	\$6,177.00	1.9%	Contractual obligation
48	101.310.2210.0.3.025.210.8	SALARIES,SEC, - H	\$135,565.34	\$139,286.69	\$3,721.35	2.7%	Contractual obligation
49	101.310.2210.0.3.033.400.1	RENT-POSTAGE METER-H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
50	101.310.2210.0.3.070.200.8	SUBS/PT SECRETARIES - H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
51	101.310.2210.0.3.071.500.8	PRINC- SUPP & MAT - H	\$2,500.00	\$2,500.00	\$0.00	0.0%	
52	101.310.2210.0.3.078.600.8	PRIN-TRAV/MEMBSHIP- H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
53	101.310.2210.0.3.670.300.8	POLICE SERV.-GRAD- H	\$900.00	\$900.00	\$0.00	0.0%	
54			\$2,886,260.63	\$2,882,285.39	(\$3,975.24)	-0.1%	

**Dartmouth Public Schools
FY21 Budget
Instruction- Classroom Staff**

	A	B	C	D	E	F	G
	Account	Description	FY20 Budget	FY21 Budget	\$ Change	% Change	Notes
1			\$38,000.00	\$48,000.00	\$10,000.00	26.3%	Reflects actual costs
2	101.070.2305.2.0.160.100.2	SUMMER PROGRAM- SPED	\$1,928,139.00	\$1,931,343.00	\$3,204.00	0.2%	Contractual obligation
3	101.070.2305.2.1.049.100.2	SAL-SPED-E/S	\$145,700.00	\$167,271.00	\$21,571.00	14.8%	Contractual obligation
4	101.070.2305.2.1.069.100.2	SAL-SPED PRE-SCH	\$806,159.00	\$823,776.00	\$17,617.00	2.2%	Contractual obligation
5	101.070.2305.2.2.048.100.2	SAL-SPED- SLD - M	\$653,187.92	\$658,677.00	\$5,489.08	0.8%	Contractual obligation
6	101.070.2305.2.3.049.100.2	SAL-SPED -H	\$100.00	\$100.00	\$0.00	0.0%	
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	\$7,400.00	\$7,400.00	\$0.00	0.0%	
10	101.070.2325.2.1.070.300.2	SPED - E/S	\$5,900.00	\$5,900.00	\$0.00	0.0%	
11	101.070.2325.2.2.070.300.2	SPED-M	\$14,075.00	\$14,075.00	\$0.00	0.0%	
12	101.070.2325.2.3.070.300.2	SPED-H	\$6,000.00	\$6,000.00	\$0.00	0.0%	
13	101.070.2330.2.0.063.300.2	ABA TUTORS - SPED - E/S	\$368,618.37	\$390,842.51	\$22,224.14	6.0%	Contractual obligation
14	101.070.2330.2.1.063.300.2	SAL- SPED T/A E/S	\$162,300.06	\$172,829.61	\$10,529.55	6.5%	Contractual obligation
15	101.070.2330.2.1.069.300.2	SAL-PRE SCHOOL- E/S	\$5,330.00	\$5,330.00	\$0.00	0.0%	
16	101.070.2330.2.1.070.300.2	SPED - SUB - E/S	\$292,636.35	\$322,589.95	\$29,953.60	10.2%	Contractual obligation
17	101.070.2330.2.2.063.300.2	SAL- SPED T/A- M	\$9,000.00	\$9,000.00	\$0.00	0.0%	
18	101.070.2330.2.2.070.300.2	SPED - SUB - M	\$326,748.43	\$321,936.62	(\$4,811.81)	-1.5%	Contractual obligation
19	101.070.2330.2.3.063.300.2	SAL- SPED TEACHER ASST- H	\$14,000.00	\$14,000.00	\$0.00	0.0%	
20	101.070.2330.2.3.070.300.2	SPED - SUB - H	\$3,300.00	\$3,300.00	\$0.00	0.0%	
21	101.070.2330.2.3.073.300.2	T/A STUD. JOB COACH-H	\$88,488.80	\$88,488.80	\$0.00	0.0%	
22	101.070.2710.2.2.047.100.2	SAL-SCH.ADJ.COUN.-M	\$150,146.10	\$156,052.75	\$5,906.65	3.9%	Contractual obligation
23	101.070.2710.2.3.047.100.2	SAL- ADJ. COUN- H	\$35,000.00	\$35,000.00	\$0.00	0.0%	
24	101.080.2305.0.0.025.150.1	SUMMER SCHOOL (S)	\$599,011.62	\$1,277,777.82	\$678,766.20	113.3%	Provision for contractual obligations
25	101.080.2310.0.0.025.150.1	CONTRACT HOLDING ACCT	\$681,809.50	\$689,815.63	\$8,006.13	1.2%	Contractual obligation
26	101.080.2710.0.0.025.130.1	SAL.OUTREACH WORKERS - S	\$35,000.00	\$35,000.00	\$0.00	0.0%	
27	101.080.5150.0.0.023.100.1	CONTRACT BENEFIT/RET-S	\$25,000.00	\$25,000.00	\$0.00	0.0%	
28	101.080.5150.0.0.023.300.1	CONTRACT SICK BUY BACK- S	\$366,058.50	\$382,926.80	\$16,868.30	4.6%	Contractual obligation
29	101.110.2305.0.1.025.100.1	SAL-SPED-ELEM-E/S	\$1,500.00	\$1,500.00	\$0.00	0.0%	
30	101.110.2305.0.1.870.100.1	K-GARTEN SCREENING-E/S	\$300,044.00	\$311,494.00	\$11,450.00	3.8%	Contractual obligation
31	101.110.2305.4.1.026.100.1	SAL-ELEM-P.E.-E/S	\$161,749.00	\$161,749.00	\$0.00	0.0%	
32	101.110.2305.4.1.730.100.1	SAL-ELEM-HEALTH	\$170,049.60	\$180,386.85	\$10,337.25	6.1%	Contractual obligation
33	101.110.2305.5.1.013.100.1	MUSIC TEACHERS-E/S	\$117,613.98	\$118,695.48	\$1,081.50	0.9%	Contractual obligation
34	101.110.2305.5.1.013.110.1	INSTR. MUSIC - E/S	\$208,394.00	\$215,413.00	\$7,019.00	3.4%	Contractual obligation
35	101.110.2305.8.1.025.100.1	SAL-E.S.L. - E/S	\$100.00	\$100.00	\$0.00	0.0%	
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	\$30,900.00	\$30,900.00	\$0.00	0.0%	
38	101.110.2325.0.1.070.300.1	SPECIALIST - E/S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
39	101.110.2330.0.0.070.320.1	REG. ED.-SUB - E/S	\$0.00	\$0.00	\$0.00	0.0%	
40	101.110.2330.0.1.036.300.1	ELEMENTARY SCIENCE STIPEND	\$1,000.00	\$1,000.00	\$0.00	0.0%	
41	101.110.2330.0.1.069.300.1	PRE-SCHOOL - SUB - E/S	\$2,200.00	\$2,200.00	\$0.00	0.0%	
42	101.110.2330.0.1.073.300.1	TUTOR - SUB - E/S	\$1,011.00	\$1,011.00	\$0.00	0.0%	
43	101.130.2305.0.1.025.105.8	BUILDING TECH COORD. C	\$139,056.00	\$99,236.00	(\$39,820.00)	-28.6%	Change in staff
44	101.130.2305.0.1.069.100.1	SAL PRE-SCHOOL-E/S	\$302,224.00	\$302,592.00	\$368.00	0.1%	Contractual obligation
45	101.130.2305.0.1.870.100.1	CLASSROOM TEACHER - C	\$100.00	\$100.00	\$0.00	0.0%	
46	101.130.2324.0.1.070.300.1	TEACHERS - C LONG TERM SUB	\$1,100.00	\$1,100.00	\$0.00	0.0%	
47	101.130.2325.0.1.070.300.1	TEACHERS - C SUB					

**Dartmouth Public Schools
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	A	B	C	D	E	F	G
48	101.130.2330.0.1.073.300.1	T/A - C	\$49,813.72	\$50,473.80	\$660.08	1.3%	
49	101.140.2305.0.1.025.100.1	CLASSROOM TEACHER - D	\$1,481,512.50	\$1,561,788.00	\$80,275.50	5.4%	Contractual obligation
50	101.140.2305.0.1.025.105.8	BUILDING TECH COORD. - D	\$1,379.00	\$1,379.00	\$0.00	0.0%	
51	101.140.2324.0.1.070.300.1	TEACHERS - D SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
52	101.140.2325.0.1.070.300.1	TEACHERS - D	\$16,550.00	\$16,550.00	\$0.00	0.0%	
53	101.140.2330.0.1.073.300.1	T/A - D	\$139,961.21	\$145,196.65	\$5,235.44	3.7%	Contractual obligation
54	101.140.2330.0.1.073.310.1	TUTORIAL PROGRAM - D	\$200.00	\$200.00	\$0.00	0.0%	
55	101.140.2340.0.1.070.300.8	SUBS/PT LIBRARY - D	\$200.00	\$200.00	\$0.00	0.0%	
56	101.140.2340.0.1.073.300.8	T/A LIBRARY- D	\$25,553.14	\$25,553.14	\$0.00	0.0%	
57	101.160.2305.0.1.025.100.1	CLASSROOM TEACHER - Q	\$2,666,704.00	\$2,667,646.00	\$942.00	0.0%	Contractual obligation
58	101.160.2305.0.1.025.105.8	BUILDING TECH COORD - Q	\$2,758.00	\$2,758.00	\$0.00	0.0%	
59	101.160.2305.0.1.078.600.1	TRAVEL/OTHER EXPENSE	\$125.00	\$125.00	\$0.00	0.0%	
60	101.160.2324.0.1.070.300.1	TEACHERS -Q SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
61	101.160.2325.0.1.070.300.1	TEACHERS -Q SUB	\$79,040.00	\$79,040.00	\$0.00	0.0%	
62	101.160.2325.0.1.870.340.1	KINDERGARTEN - Q	\$3,900.00	\$3,900.00	\$0.00	0.0%	
63	101.160.2330.0.1.073.300.1	T/A/TUTORS- Q	\$222,757.45	\$223,668.62	\$911.17	0.4%	Contractual obligation
64	101.160.2330.0.1.073.310.1	TUTORIAL PROGRAM - Q	\$200.00	\$200.00	\$0.00	0.0%	
65	101.160.2340.0.1.025.100.8	MEDIA SPECIALIST - Q	\$56,926.00	\$58,887.00	\$1,961.00	3.4%	Contractual obligation
66	101.160.2340.0.1.070.300.8	T/A SUB-LIBRARY- Q	\$400.00	\$400.00	\$0.00	0.0%	
67	101.170.2305.0.1.025.100.1	CLASSROOM TEACHER - P	\$1,676,409.00	\$1,717,739.00	\$41,330.00	2.5%	Contractual obligation
68	101.170.2305.0.1.025.105.8	BUILDING TECH COORD - P	\$1,379.00	\$1,379.00	\$0.00	0.0%	
69	101.170.2305.0.1.078.600.1	TRAVEL/OTHER EXPENSE	\$100.00	\$100.00	\$0.00	0.0%	
70	101.170.2324.0.1.070.300.1	TEACHERS - P SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
71	101.170.2325.0.1.070.300.1	TEACHERS - P SUB	\$43,700.00	\$43,700.00	\$0.00	0.0%	
72	101.170.2330.0.1.073.300.1	T/A- P	\$203,471.29	\$205,012.98	\$1,541.69	0.8%	Contractual obligation
73	101.170.2330.0.1.073.310.1	TUTORIAL PROGRAM - P	\$2,900.00	\$2,900.00	\$0.00	0.0%	
74	101.170.2340.0.1.070.300.8	SUBS/PT-T/A -LIBRARY- P	\$500.00	\$500.00	\$0.00	0.0%	
75	101.170.2340.0.1.073.300.8	T/A. LIBRARY- P	\$24,686.90	\$24,686.90	\$0.00	0.0%	
76	101.210.2305.0.2.025.100.1	TEACHER - M	\$4,170,152.00	\$4,227,037.00	\$56,885.00	1.4%	Contractual obligation
77	101.210.2305.0.2.025.105.8	BUILDING TECH COORD - M	\$2,391.00	\$2,391.00	\$0.00	0.0%	
78	101.210.2305.4.2.026.100.1	PHY ED. TEACHER - M	\$157,464.00	\$158,960.00	\$1,496.00	1.0%	Contractual obligation
79	101.210.2305.4.2.730.100.1	HEALTH TEACHER - M	\$162,389.00	\$169,260.00	\$6,871.00	4.2%	Contractual obligation
80	101.210.2305.5.2.013.100.1	MUSIC TEACHER- M	\$132,048.00	\$110,784.00	(\$21,264.00)	-16.1%	Contractual obligation
81	101.210.2305.5.2.013.110.1	INSTRU. MUSIC - M	\$144,742.79	\$169,599.44	\$24,856.65	17.2%	Contractual obligation
82	101.210.2305.8.2.025.100.1	E.S.L. TEACHER- M	\$39,850.00	\$39,850.00	\$0.00	0.0%	
83	101.210.2324.0.2.070.300.1	TEACHERS - M SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
84	101.210.2325.0.2.070.300.1	TEACHERS - M SUB	\$124,650.00	\$124,650.00	\$0.00	0.0%	
85	101.210.2330.0.2.070.300.1	T/A SUB - M	\$1,700.00	\$1,700.00	\$0.00	0.0%	
86	101.210.2330.0.2.073.310.1	TUTORIAL PROGRAM - M	\$500.00	\$500.00	\$0.00	0.0%	
87	101.210.2330.4.2.070.300.1	T/A SUB - M	\$700.00	\$700.00	\$0.00	0.0%	
88	101.210.2340.0.2.025.100.8	LIBRARIAN - M	\$83,880.00	\$83,880.00	\$0.00	0.0%	
89	101.210.2340.0.2.025.200.8	T/A LIBRARY - M	\$22,324.77	\$24,026.82	\$1,702.05	7.6%	
90	101.210.2340.0.2.070.300.8	LIBRARIAN-SUBS - M	\$1,000.00	\$1,000.00	\$0.00	0.0%	
91	101.210.2710.0.2.025.100.1	SAL. MIDDLE GUIDANCE	\$183,734.08	\$183,733.93	(\$0.15)	0.0%	
92	101.210.2710.0.2.025.200.1	SEC,GUID,SUBS,P/T- M	\$34,638.50	\$35,996.70	\$1,358.20	3.9%	Contractual obligation
93	101.310.2120.0.3.025.100.1	LEAD TEACHER/DEPT HEAD	\$25,487.00	\$29,128.00	\$3,641.00	14.3%	Contractual obligation
94	101.310.2305.0.3.025.100.1	CLASSROOM TEACHER - H	\$4,672,879.00	\$4,655,833.00	(\$17,046.00)	-0.4%	Contractual obligation

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	A	B	C	D	E	F	G
			\$25,000.00	\$25,000.00	\$0.00	0.0%	
95	101.310.2305.0.3.097.100.1	FLIP PROGRAM - H	\$5,288.00	\$5,288.00	\$0.00	0.0%	
96	101.310.2305.0.3.025.105.8	BUILDING TECH COORD - H	\$2,000.00	\$2,000.00	\$0.00	0.0%	
97	101.310.2305.0.3.070.305.8	TECHNICIAN - P/T - H	\$262,663.50	\$275,316.00	\$12,652.50	4.8%	Contractual obligation
98	101.310.2305.4.3.026.100.1	PHY.ED.TEACHER- H	\$100,170.50	\$88,825.00	(\$11,345.50)	-11.3%	Contractual obligation
99	101.310.2305.4.3.730.100.1	HEALTH TEACHER- H	\$9,000.00	\$9,000.00	\$0.00	0.0%	
100	101.310.2305.4.3.810.100.1	INTRAMURAL/AFTER SCHOOL- ATHL- H	\$161,254.23	\$185,000.98	\$23,746.75	14.7%	Contractual obligation
101	101.310.2305.5.3.013.100.1	INSTRUMENTAL MUSIC - H	\$39,850.00	\$39,850.00	\$0.00	0.0%	
102	101.310.2305.8.3.025.100.1	E.S.L. TEACHER - H	\$100.00	\$100.00	\$0.00	0.0%	
103	101.310.2324.0.3.070.300.1	TEACHERS - SUB LONG TERM - H	\$139,225.00	\$139,225.00	\$0.00	0.0%	
104	101.310.2325.0.3.070.300.1	TEACHERS - SUB - H	\$2,497.00	\$2,497.00	\$0.00	0.0%	
105	101.310.2330.0.3.073.310.1	TUTORIAL PROGRAM-H	\$54,306.00	\$48,416.00	(\$5,890.00)	-10.8%	Contractual obligation
106	101.310.2340.0.3.025.100.8	LIBRARIAN - H	\$2,000.00	\$2,000.00	\$0.00	0.0%	
107	101.310.2340.0.3.070.300.8	LIBRARIAN-SUB - H	\$500.00	\$500.00	\$0.00	0.0%	
108	101.310.2340.0.3.070.310.8	SUBS/P/T-T/A-H	\$31,757.90	\$31,757.90	\$0.00	0.0%	
109	101.310.2340.0.3.073.300.8	T/A- LIBRARY- H	\$393,280.14	\$402,410.70	\$9,130.56	2.3%	Contractual obligation
110	101.310.2710.0.3.025.100.1	SAL. GUIDANCE- H	\$47,370.56	\$47,370.56	\$0.00	0.0%	
111	101.310.2710.0.3.025.200.1	SEC.GUID-SUMMER P/T - H	\$26,143,769.41	\$27,179,179.94	\$1,035,410.53	4.0%	
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**Dartmouth Public Schools
FY21 Budget
Instruction - Technology**

	A	B	C	D	E	F	G
1	Account	Description	FY20 Budget	FY21 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	101.070.2451.2.0.071.510.2	INSTR TECH SOFTWARE-SPED	\$3,000.00	\$0.00	(\$3,000.00)	-100.0%	DESE account change see below
6	101.070.2451.2.0.071.520.2	INSTR TECH SUP & MAT- SPED	\$800.00	\$800.00	\$0.00	0.0%	
7	101.070.2451.2.1.071.500.2	INSTR TECH HDWARE-SPED- E/S	\$3,000.00	\$3,000.00	\$0.00	0.0%	
8	101.070.2451.2.1.071.510.2	INSTR TECH SOFTWARE-SPED-E/S	\$1,500.00	\$0.00	(\$1,500.00)	-100.0%	DESE account change see below
9	101.070.2451.2.1.071.520.2	INSTR TECH SUP& MAT- SPED- ES	\$1,500.00	\$1,500.00	\$0.00	0.0%	
10	101.070.2451.2.2.071.500.2	INSTR TECH HARDWARE-SPED-M	\$3,000.00	\$3,000.00	\$0.00	0.0%	
11	101.070.2451.2.2.071.510.2	INSTR TECH SOFTWARE-SPED-M	\$750.00	\$0.00	(\$750.00)	-100.0%	DESE account change see below
12	101.070.2451.2.2.071.520.2	INSTR TECH SUP & MAT-SPED- M	\$750.00	\$0.00	(\$750.00)	-100.0%	DESE account change see below
13	101.070.2451.2.3.071.500.2	INSTR TECH HARDWARE-H	\$1,000.00	\$1,000.00	\$0.00	0.0%	
14	101.070.2451.2.3.071.510.2	INSTR TECH SOFTWARE-SPED-H	\$750.00	\$0.00	(\$750.00)	-100.0%	DESE account change see below
15	101.070.2451.2.3.071.520.2	INSTR TECH SUP& MAT- SPED- H	\$750.00	\$0.00	(\$750.00)	-100.0%	DESE account change see below
16	101.070.2455.2.0.071.510.2	INSTR TECH SFTW & OTH-SPED	\$0.00	\$1,500.00	\$1,500.00	100.0%	DESE account change see above
17	101.070.2455.2.1.071.510.2	INSTR.TECH SFTW & OTHER-SPED-E/S	\$0.00	\$3,000.00	\$3,000.00	100.0%	DESE account change see above
18	101.070.2455.2.2.071.510.2	INSTR TECH SFTW& OTH-SPED-M	\$0.00	\$1,500.00	\$1,500.00	100.0%	DESE account change see above
19	101.070.2455.2.3.071.510.2	INSTR TECH SFTW& OTH-SPED-H	\$0.00	\$1,500.00	\$1,500.00	100.0%	DESE account change see above
20	101.080.1450.0.0.025.101.8	SYSTEMS INFO COORD	\$65,420.00	\$0.00	(\$65,420.00)	-100.0%	DESE account change see below
21	101.080.2130.0.0.025.100.8	CHIEF TECHNOLOGY OFFICER	\$0.00	\$127,680.15	\$127,680.15	100.0%	DESE account change from Admin
22	101.080.2130.0.0.025.101.8	SYSTEM INFO COORD	\$0.00	\$65,420.00	\$65,420.00	100.0%	DESE account change see above
23	101.080.2130.0.0.025.200.8	TECHNOLOGY SECRETARY	\$0.00	\$44,409.00	\$44,409.00	100.0%	DESE account change from Admin
24	101.080.2451.0.0.071.500.1	INSTR TECH HARDWARE -S	\$27,083.00	\$27,083.00	\$0.00	0.0%	
25	101.080.2451.0.0.071.510.1	INSTR TECH SOFTWARE - S	\$58,935.00	\$0.00	(\$58,935.00)	-100.0%	DESE account change see below
26	101.080.2451.0.0.071.520.1	INSTR TECH SUP & MAT-S	\$1,500.00	\$0.00	(\$1,500.00)	-100.0%	DESE account change see below
27	101.080.2451.0.0.096.400.1	TECH SERVICES- S	\$16,000.00	\$16,000.00	\$0.00	0.0%	
28	101.080.2455.0.0.071.510.1	INSTR,TECH SFTW & OTH-S	\$0.00	\$60,435.00	\$60,435.00	100.0%	DESE account change see above
29	101.080.1450.0.0.096.410.8	NETWORK - ADMIN TECH D WIDE	\$0.00	\$54,300.00	\$54,300.00	100.0%	DESE account change see below
30	101.080.4400.0.0.096.400.8	NETWORK AGREEMENT-S	\$285,890.00	\$0.00	(\$285,890.00)	-100.0%	DESE account change see below
31	101.080.4400.0.0.025.300.8	COMPUTER TECHNICIANS	\$0.00	\$201,220.00	\$201,220.00	100.0%	DESE account change see below, add 1 FTE
32	101.080.4450.0.0.025.100.8	COMPUTER TECHNICIANS	\$152,058.00	\$0.00	(\$152,058.00)	-100.0%	DESE account change see above
33	101.080.4450.0.0.071.400.8	TECH MAINT-CONT-S	\$33,000.00	\$33,000.00	\$0.00	0.0%	
34	101.080.4450.0.0.071.505.8	NETWORK MAINT -S	\$14,495.00	\$14,495.00	\$0.00	0.0%	
35	101.080.4450.0.0.096.400.8	NETWORK AGREEMENT - S	\$0.00	\$285,890.00	\$285,890.00	100.0%	DESE account change see above
36	101.080.4450.0.0.096.410.8	NETWORK - UNIFUND	\$54,300.00	\$0.00	(\$54,300.00)	-100.0%	DESE account change see above
37	101.110.2451.8.1.071.500.1	INSTR TECH HARDWARE -ESL - E/S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
38	101.110.2451.8.1.071.510.1	INSTR TECH SOFTWARE - ESL - E/S	\$400.00	\$200.00	(\$200.00)	-50.0%	Needs based reduction
39	101.130.2250.0.1.071.520.8	TECH - SUPPLIES - C	\$200.00	\$200.00	\$0.00	0.0%	
40	101.130.2451.0.1.071.500.1	INSTR TECH HARDWARE - C	\$2,200.00	\$2,200.00	\$0.00	0.0%	
41	101.140.2250.0.1.071.520.8	PRIN- TECH - SUPPLIES- D	\$200.00	\$200.00	\$0.00	0.0%	
42	101.140.2451.0.1.071.500.1	INSTR TECH HARDWARE - D	\$6,100.00	\$6,100.00	\$0.00	0.0%	
43	101.140.2455.0.1.071.520.1	INSTR.TECH-SFTW & OTH-D	\$0.00	\$3,500.00	\$3,500.00	100.0%	DESE account change see below

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	A	B	C	D	E	F	G
			\$3,500.00	\$0.00	(\$3,500.00)	-100.0%	DESE account change see above
44	101.140.2451.0.1.071.520.1	INSTR TECH SUP & MAT- D					
45	101.160.2250.0.1.071.500.8	PRIN-TECH -HARDWARE- Q	\$500.00	\$500.00	\$0.00	0.0%	
46	101.160.2250.0.1.071.510.8	PRIN-TECH- SOFTWARE- Q	\$300.00	\$300.00	\$0.00	0.0%	
47	101.160.2250.0.1.071.520.8	PRIN- TECH- SUPPLIES- Q	\$500.00	\$500.00	\$0.00	0.0%	
48	101.160.2451.0.1.071.500.1	INSTR TECH HARDWARE- Q	\$14,000.00	\$14,000.00	\$0.00	0.0%	
49	101.160.2451.0.1.071.510.1	INSTR TECH SOFTWARE - Q	\$8,000.00	\$0.00	(\$8,000.00)	-100.0%	DESE account change see below
50	101.160.2451.0.1.071.520.1	INSTR TECH SUP & MAT - Q	\$2,500.00	\$0.00	(\$2,500.00)	-100.0%	DESE account change see below
51	101.160.2455.0.1.071.510.1	INSTR.TECH-SFTW & OTH-Q	\$0.00	\$10,500.00	\$10,500.00	100.0%	DESE account change see above
52	101.170.2250.0.1.071.520.8	PRIN-TECH - SUPPLIES - P	\$500.00	\$500.00	\$0.00	0.0%	
53	101.170.2451.0.1.071.500.1	INSTR TECH HARDWARE - P	\$3,000.00	\$3,000.00	\$0.00	0.0%	
54	101.170.2451.0.1.071.520.1	INSTR TECH SUP & MAT- P	\$6,000.00	\$0.00	(\$6,000.00)	-100.0%	DESE account change see below
55	101.170.2455.0.1.071.510.1	INSTR.TECH-SFTW & OTH-P	\$0.00	\$6,000.00	\$6,000.00	100.0%	DESE account change see above
56	101.210.2250.0.2.071.500.8	PRIN-TECH-HARDWARE- M	\$2,000.00	\$2,000.00	\$0.00	0.0%	
57	101.210.2250.0.2.071.520.8	PRIN- TECH- SUPPLIES- M	\$500.00	\$500.00	\$0.00	0.0%	
58	101.210.2451.0.2.071.500.1	INSTR TECH HARDWARE -M	\$20,000.00	\$20,000.00	\$0.00	0.0%	
59	101.210.2451.0.2.071.510.1	INSTR TECH SOFTWARE - M	\$5,000.00	\$0.00	(\$5,000.00)	-100.0%	DESE account change see below
60	101.210.2451.8.2.071.500.1	INSTR TECH HARDWARE -ESL- M	\$500.00	\$500.00	\$0.00	0.0%	
61	101.210.2451.8.2.071.510.1	INSTR TECH SOFTWARE -ESL- M	\$100.00	\$0.00	(\$100.00)	-100.0%	DESE account change see below
62	101.210.2455.0.2.071.510.1	INSTR.TECH-SFTW & OTH- M	\$0.00	\$5,000.00	\$5,000.00	100.0%	DESE account change see above
63	101.210.2455.8.2.071.510.1	INSTR.TECH-SFTW & OTH-ESL-M	\$0.00	\$100.00	\$100.00	100.0%	DESE account change see above
64	101.310.2250.0.3.071.500.8	PRIN-TECH-HARDWARE- H	\$500.00	\$500.00	\$0.00	0.0%	
65	101.310.2451.0.3.071.500.1	INSTR TECH HARDWARE - H	\$15,000.00	\$15,000.00	\$0.00	0.0%	
66	101.310.2455.0.3.071.500.1	INTR TECH-SFTW & OTH - H	\$0.00	\$23,000.00	\$23,000.00	100.0%	DESE account change see below
67	101.310.2455.8.3.071.510.1	INSTR.TECH-SFTW & OTH-ESL-H	\$0.00	\$100.00	\$100.00	100.0%	DESE account change see below
68	101.310.2451.0.3.071.510.1	INSTR TECH SOFTWARE - H	\$16,080.00	\$0.00	(\$16,080.00)	-100.0%	DESE account change see above
69	101.310.2451.8.3.071.510.1	ISNTR TECH SOFTWARE -ESL- H	\$100.00	\$0.00	(\$100.00)	-100.0%	DESE account change see above
70			\$839,160.00	\$1,067,131.15	\$227,971.15	27.2%	

**Dartmouth Public Schools
FY21 Budget
Instruction - SPED Services**

	A	B	C	D	E	F	G
1	Account	Description	FY20 Budget	FY21 Budget	\$ Change	% Change	Notes
2	101.070.2320.2.0.022.100.2	SAL-SPED-O/T-SPED	\$293,588.40	\$309,229.20	\$15,640.80	5.3%	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	\$490,862.40	\$463,720.00	(\$27,142.40)	-5.5%	Contractual obligation, change in staff
5	101.070.2320.2.0.050.400.2	CONT. SERV.-S/T - SPED	\$5,000.00	\$5,000.00	\$0.00	0.0%	
6	101.070.2320.2.0.051.100.2	SAL-SPED-P/T	\$79,700.00	\$79,700.00	\$0.00	0.0%	
7	101.070.2320.2.0.051.400.2	CONT. SERV.-P/T - SPED	\$0.00	\$8,000.00	\$8,000.00	100.0%	Projected cost
8	101.070.2320.2.0.075.400.2	CONT.- VISION-SPED	\$8,000.00	\$8,000.00	\$0.00	0.0%	
9	101.070.2320.2.0.098.100.2	SAL-BCBA	\$0.00	\$81,189.00	\$81,189.00	100.0%	Hired BCBA in FY20
10	101.070.2320.2.1.046.400.2	TUTORING - E/S	\$2,000.00	\$2,000.00	\$0.00	0.0%	
11	101.070.2320.2.1.059.400.2	CONSULT.PHYSICIAN-SPED	\$12,000.00	\$12,000.00	\$0.00	0.0%	
12	101.070.2320.2.2.046.400.2	TUTORING - M	\$6,000.00	\$6,000.00	\$0.00	0.0%	Needs based reduction
13	101.070.2320.2.3.046.400.2	TUTORING - H	\$7,250.00	\$7,250.00	\$0.00	0.0%	
14	101.070.2800.2.0.025.100.2	SAL-PSYCH./TEAM-S	\$373,642.00	\$358,638.00	(\$15,004.00)	-4.0%	Contractual obligation, change in staff
15	101.070.2800.2.0.025.200.2	SAL-SEC.TEAM COORD	\$45,609.00	\$45,778.50	\$169.50	0.4%	Contractual obligation
16	101.070.2800.2.0.044.400.2	TEAM RE-EVAL-SPED	\$7,000.00	\$7,000.00	\$0.00	0.0%	
17	101.070.2800.2.0.053.500.2	SUP&MAT-SPED-PSYCH-S	\$5,000.00	\$5,000.00	\$0.00	0.0%	
18	101.070.2800.2.0.053.600.2	TRAVEL-SPED-PSYCH- S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
19			\$1,342,651.80	\$1,405,504.70	\$62,852.90	4.7%	

Dartmouth Public Schools
FY21 Budget
Instruction - Professional Development

	A	B	C	D	E	F	G
	Account	Description	FY20 Budget	FY21 Budget	\$ Change	% Change	Notes
1							
2	101.070.2354.2.0.025.100.2	INSTR. COACH STIPEND SPED	\$5,000.00	\$5,000.00	\$0.00	0.0%	
3	101.070.2356.2.0.025.100.2	PROF DEV - SPED	\$6,000.00	\$6,000.00	\$0.00	0.0%	
4	101.070.2356.2.0.095.600.2	PROF DEV - OTHER EXPENSE	\$1,000.00	\$1,000.00	\$0.00	0.0%	
6	101.080.2356.2.0.030.600.8	PD OTHER EXPENSES - S	\$7,400.00	\$8,400.00	\$1,000.00	13.5%	
7	101.080.2356.2.0.080.600.8	PD OTHER EXPENSES - TUTION REIMB - S	\$90,000.00	\$90,000.00	\$0.00	0.0%	
8	101.080.2356.2.0.095.600.8	PD OTHER EXPENSES - REIMB - S	\$90,000.00	\$90,000.00	\$0.00	0.0%	
13	101.080.2358.0.0.095.400.8	PROF. DEV. OUTSIDE VENDORS - S	\$7,500.00	\$7,500.00	\$0.00	0.0%	
14	101.130.2352.0.1.095.100.1	INSTR. COACH - C	\$87,405.00	\$83,880.00	(\$3,525.00)	-4.0%	Contractual obligation
15	101.130.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- C	\$0.00	\$8,438.10	\$8,438.10	100.0%	DESE account change see below
16	101.130.2354.0.1.095.100.1	INSTR. COACH STIPEND - C	\$250.00	\$250.00	\$0.00	0.0%	Reallocation of resources
17	101.130.2356.0.1.025.100.1	PROFESSIONAL DEV-C	\$650.00	\$650.00	\$0.00	0.0%	Reallocation of resources
18	101.130.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - C	\$100.00	\$100.00	\$0.00	0.0%	
20	101.140.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- D	\$0.00	\$68,271.90	\$68,271.90	100.0%	DESE account change see below
21	101.140.2352.0.1.095.100.1	INSTR. COACH - D	\$219,815.00	\$157,904.00	(\$61,911.00)	-28.2%	DESE account change see above
22	101.140.2354.0.1.095.100.1	INSTR. COACH STIPEND - D	\$500.00	\$500.00	\$0.00	0.0%	
23	101.140.2356.0.1.025.100.1	PROFESSIONAL DEV. - D	\$2,500.00	\$2,500.00	\$0.00	0.0%	
24	101.140.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - D	\$1,000.00	\$1,000.00	\$0.00	0.0%	
26	101.160.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- Q	\$0.00	\$84,469.04	\$84,469.04	100.0%	DESE account change see below
27	101.160.2352.0.1.095.100.1	INSTR. COACH - Q	\$239,853.00	\$40,230.00	(\$199,623.00)	-83.2%	DESE account change see above
28	101.160.2354.0.1.095.100.1	INSTR. COACH STIPEND - Q	\$1,000.00	\$1,000.00	\$0.00	0.0%	
29	101.160.2356.0.1.025.100.1	PROFESSIONAL DEV. - Q	\$5,000.00	\$5,000.00	\$0.00	0.0%	
30	101.160.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - Q	\$1,000.00	\$1,000.00	\$0.00	0.0%	
32	101.170.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- P	\$0.00	\$83,880.00	\$83,880.00	100.0%	DESE account change see below
33	101.170.2352.0.1.095.100.1	INSTR. COACH - P	\$165,069.00	\$83,880.00	(\$81,189.00)	-49.2%	DESE account change see above
34	101.170.2354.0.1.095.100.1	INSTR. COACH STIPEND - P	\$1,000.00	\$1,000.00	\$0.00	0.0%	
35	101.170.2356.0.1.025.100.1	PROFESSIONAL DEV. - P	\$5,500.00	\$5,500.00	\$0.00	0.0%	
36	101.170.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - P	\$1,000.00	\$1,000.00	\$0.00	0.0%	
39	101.210.2130.0.2.025.100.8	INSTRUCTIONAL TECH SPECIALIST- M	\$0.00	\$78,204.00	\$78,204.00	100.0%	DESE account change see below
40	101.210.2352.0.2.095.100.1	INSTR. COACH - M	\$221,373.00	\$145,130.00	(\$76,243.00)	-34.4%	DESE account change see above
41	101.210.2354.0.2.095.100.1	INSTR. COACH STIPEND - M	\$500.00	\$500.00	\$0.00	0.0%	
42	101.210.2356.0.2.025.100.1	PROFESSIONAL DEV. - M	\$1,000.00	\$1,000.00	\$0.00	0.0%	
43	101.210.2356.0.2.095.600.1	PROFESSIONAL DEV-OTHER EXP. - M	\$3,000.00	\$3,000.00	\$0.00	0.0%	
45	101.310.2130.0.3.025.100.8	INSTRUCTIONAL TECH SPECIALIST- H	\$0.00	\$81,189.00	\$81,189.00	100.0%	DESE account change see below
46	101.310.2352.0.2.095.100.1	INSTR. COACH - H	\$56,271.00	\$0.00	(\$56,271.00)	-100.0%	DESE account change see above
47	101.310.2354.0.3.095.100.1	INSTR. COACH STIPEND - H	\$1,000.00	\$1,000.00	\$0.00	0.0%	
48	101.310.2356.0.3.025.100.1	PROFESSIONAL DEV. - H	\$8,000.00	\$8,000.00	\$0.00	0.0%	
49	101.310.2356.0.3.095.600.1	PROFESSIONAL DEV-OTHER EXP. - H	\$1,000.00	\$1,000.00	\$0.00	0.0%	
51			\$1,230,686.00	\$1,157,376.04	(\$73,309.96)	-6.0%	

Dartmouth Public Schools
FY21 Budget
Instruction - Text and Library Materials

	A	B	C	D	E	F	G
	Account	Description	FY20 Budget	FY21 Budget	\$ Change	% Change	Notes
1							
2	101.110.2410.0.1.086.500.1	SUMMER READING PROGRAM - E	\$10,000.00	\$10,000.00	\$0.00	0.0%	
3	101.110.2410.0.1.091.500.1	TEXTBOOKS - E/S	\$35,000.00	\$35,000.00	\$0.00	0.0%	
4	101.110.2410.0.1.092.500.1	PROGRAM SUPPLIES - E/S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
5	101.110.2410.8.1.053.500.1	ESL - SUPP & MAT - E/S	\$300.00	\$300.00	\$0.00	0.0%	
6	101.110.2410.8.1.072.500.1	ESL - TEXTBOOKS - E/S	\$300.00	\$300.00	\$0.00	0.0%	
7	101.140.2410.0.1.071.500.1	WORKBOOKS - D	\$5,500.00	\$5,500.00	\$0.00	0.0%	
8	101.140.2410.0.1.071.505.8	AV SUP & MAT - D	\$100.00	\$100.00	\$0.00	0.0%	
9	101.140.2410.0.1.072.500.1	TEXTBOOKS - D	\$13,000.00	\$13,000.00	\$0.00	0.0%	
10	101.140.2415.0.1.071.515.8	LIBRARY BKS/MAT- D	\$4,000.00	\$4,000.00	\$0.00	0.0%	
11	101.160.2410.0.1.071.500.1	WORKBOOKS - Q	\$20,000.00	\$20,000.00	\$0.00	0.0%	
12	101.160.2410.0.1.071.505.8	AV SUP & MAT - Q	\$4,500.00	\$4,500.00	\$0.00	0.0%	
13	101.160.2410.0.1.072.500.1	TEXTBOOKS - Q	\$2,000.00	\$2,000.00	\$0.00	0.0%	
14	101.160.2415.0.1.071.515.8	LIBRARY BKS/MAT- Q	\$3,900.00	\$3,900.00	\$0.00	0.0%	
15	101.170.2410.0.1.071.500.1	WORKBOOKS - P	\$16,000.00	\$14,000.00	(\$2,000.00)	-12.5%	Reallocation of resources
16	101.170.2410.0.1.071.505.8	AV SUP & MAT - P	\$200.00	\$180.00	(\$20.00)	-10.0%	Reallocation of resources
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	\$200.00	\$180.00	(\$20.00)	-10.0%	Reallocation of resources
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	\$12,500.00	\$10,500.00	(\$2,000.00)	-16.0%	Reallocation of resources
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			\$201,100.00	\$197,060.00	(\$4,040.00)	-2.0%	

**Dartmouth Public Schools
FY21 Budget
Instruction - Educational Supplies**

	A	B	C	D	E	F	G
1	Account	Description	FY20 Budget	FY21 Budget	\$ Change	% Change	Notes
2	101.070.2430.2.0.071.500.2	GENERAL SUP- SPED - S	\$3,300.00	\$3,300.00	\$0.00	0.0%	
3	101.070.2430.2.1.069.500.2	PRE-SCH GEN. SUP - SPED	\$3,000.00	\$3,000.00	\$0.00	0.0%	
4	101.070.2430.2.1.071.500.2	GENERAL SUP- SPED- E/S	\$6,250.00	\$6,250.00	\$0.00	0.0%	
5	101.070.2430.2.2.071.500.2	GENERAL SUP- SPED - M	\$1,500.00	\$1,500.00	\$0.00	0.0%	
6	101.070.2430.2.3.071.500.2	GENERAL SUP- SPED- H	\$1,500.00	\$1,500.00	\$0.00	0.0%	
7	101.070.2710.2.2.055.500.2	SUP & MAT ADJ.COUN-SPED- M	\$400.00	\$400.00	\$0.00	0.0%	
8	101.070.2710.2.3.071.500.2	SUP & MAT ADJ. COUN.SPED-H	\$400.00	\$400.00	\$0.00	0.0%	
9	101.080.2430.0.0.071.500.1	SUPPLIES & MATERIALS- S	\$1,500.00	\$1,500.00	\$0.00	0.0%	
10	101.080.2430.0.0.071.550.1	STAFF RECOGNITION - S	\$760.00	\$760.00	\$0.00	0.0%	
11	101.080.2720.0.0.079.500.1	ASSESSMENT/TEST MAT.-S	\$36,000.00	\$36,000.00	\$0.00	0.0%	
12	101.110.2430.0.0.036.500.1	SUP & MAT- SCIENCE- E/S	\$5,000.00	\$5,000.00	\$0.00	0.0%	
13	101.110.2430.0.1.870.500.1	K-GARTEN REG. SUP- E/S	\$500.00	\$500.00	\$0.00	0.0%	
14	101.130.2430.0.1.071.500.1	GENERAL SUPPLIES - C	\$11,867.00	\$11,867.00	\$0.00	0.0%	
15	101.130.2430.4.1.026.500.1	PHYS ED SUPPLIES-C	\$300.00	\$300.00	\$0.00	0.0%	
16	101.130.2430.4.1.730.500.1	HEALTH SUPPLIES- C	\$150.00	\$150.00	\$0.00	0.0%	
17	101.130.2430.5.1.013.500.1	MUSIC- GENERAL SUP- C	\$500.00	\$500.00	\$0.00	0.0%	
18	101.130.2710.0.1.071.500.1	GUIDANCE-SUPP & MAT - C	\$150.00	\$150.00	\$0.00	0.0%	
19	101.140.2430.0.1.071.500.1	GENERAL SUPPLIES - D	\$22,500.00	\$22,500.00	\$0.00	0.0%	
20	101.140.2430.4.1.026.500.1	PHYS ED SUPPLIES-D	\$868.00	\$868.00	\$0.00	0.0%	
21	101.140.2430.4.1.730.500.1	HEALTH SUPPLIES - D	\$153.00	\$153.00	\$0.00	0.0%	
22	101.140.2430.5.1.013.500.1	MUSIC- GENERAL SUP - D	\$900.00	\$900.00	\$0.00	0.0%	
23	101.140.2710.0.1.071.500.1	GUIDANCE-SUPP&MAT- D	\$300.00	\$300.00	\$0.00	0.0%	
24	101.160.2430.0.1.071.500.1	GENERAL SUPPLIES - Q	\$40,000.00	\$40,000.00	\$0.00	0.0%	
25	101.160.2430.4.1.026.500.1	PHYS ED SUPPLIES-Q	\$1,519.00	\$1,519.00	\$0.00	0.0%	
26	101.160.2430.4.1.730.500.1	HEALTH SUPPLIES - Q	\$267.00	\$267.00	\$0.00	0.0%	
27	101.160.2430.5.1.013.500.1	MUSIC- GENERAL SUP - Q	\$1,200.00	\$1,200.00	\$0.00	0.0%	
28	101.160.2710.0.1.071.500.1	GUIDANCE-SUPP& MAT- Q	\$600.00	\$600.00	\$0.00	0.0%	
29	101.170.2430.0.1.071.500.1	GENERAL SUPPLIES - P	\$30,500.00	\$29,140.00	(\$1,360.00)	-4.5%	Reallocation of resources
30	101.170.2430.0.1.071.501.1	TUTORIAL PROGRAM SUPPLIES - P	\$0.00	\$0.00	\$0.00	0.0%	
31	101.170.2430.4.1.026.500.1	PHYS ED SUPPLIES-P	\$868.00	\$868.00	\$0.00	0.0%	
32	101.170.2430.4.1.730.500.1	HEALTH SUPPLIES- P	\$153.00	\$153.00	\$0.00	0.0%	
33	101.170.2430.5.1.013.500.1	MUSIC- GENERAL SUP - P	\$1,000.00	\$1,000.00	\$0.00	0.0%	
34	101.170.2710.0.1.071.500.1	GUIDANCE-SUPP & MAT - P	\$500.00	\$500.00	\$0.00	0.0%	
35	101.210.2430.0.2.071.500.1	GENERAL SUPPLIES - M	\$68,950.00	\$68,950.00	\$0.00	0.0%	
36	101.210.2430.4.2.026.500.1	PHYS ED SUPPLIES-M	\$1,808.00	\$1,808.00	\$0.00	0.0%	
37	101.210.2430.4.2.730.500.1	HEALTH SUPPLIES- M	\$318.00	\$318.00	\$0.00	0.0%	
38	101.210.2430.5.2.013.500.1	MUSIC- GENERAL SUP- M	\$5,147.00	\$5,147.00	\$0.00	0.0%	
39	101.210.2720.0.2.079.500.1	GUIDANCE TEST- MAT- M	\$500.00	\$300.00	(\$200.00)	-40.0%	Reallocation of resources
40	101.310.2430.0.3.002.500.1	ART- SUPP & MAT- H	\$21,000.00	\$21,000.00	\$0.00	0.0%	
41	101.310.2430.0.3.010.500.1	MATH- SUP & MAT- H	\$500.00	\$500.00	\$0.00	0.0%	
42	101.310.2430.0.3.036.500.1	SCIENCE-SUP & MAT- H	\$17,400.00	\$17,400.00	\$0.00	0.0%	
43	101.310.2430.0.3.039.500.1	S.S - SUP & MAT- H	\$250.00	\$250.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY21 Budget
Instruction - Educational Supplies**

	A	B	C	D	E	F	G
44	101.310.2430.0.3.054.500.1	TECH ED.SUPP & MAT- H	\$11,000.00	\$11,000.00	\$0.00	0.0%	
45	101.310.2430.0.3.071.500.1	GENERAL SUPPLIES - H	\$20,000.00	\$20,000.00	\$0.00	0.0%	
46	101.310.2430.0.3.310.500.1	BUSINESS SUPPLIES - H	\$200.00	\$200.00	\$0.00	0.0%	
47	101.310.2430.0.3.530.500.1	ENGLISH- SUP & MAT- H	\$500.00	\$500.00	\$0.00	0.0%	
48	101.310.2430.0.3.610.500.1	FOR LANG-SUP & MAT- H	\$200.00	\$200.00	\$0.00	0.0%	
49	101.310.2430.4.3.026.500.1	PHYS ED SUPPLIES-H	\$2,169.00	\$2,169.00	\$0.00	0.0%	
50	101.310.2430.4.3.730.500.1	HEALTH SUPPLIES-H	\$381.00	\$381.00	\$0.00	0.0%	
51	101.310.2430.5.3.013.500.1	MUSIC- GENERAL SUP-H	\$28,786.00	\$28,786.00	\$0.00	0.0%	
52	101.310.2710.0.3.071.500.1	GUIDANCE-SUP & MAT - H	\$250.00	\$250.00	\$0.00	0.0%	
53	101.310.2710.0.3.510.400.1	GUIDANCE SYS- H	\$6,875.00	\$6,875.00	\$0.00	0.0%	
54			\$360,639.00	\$359,079.00	(\$1,560.00)	-0.4%	

Dartmouth Public Schools
FY21 Budget
Instruction - Other Instructional Services

	A	B	C	D	E	F	G
	Account	Description	FY20 Budget	FY21 Budget	\$ Change	% Change	Notes
1							
2	101.070.2440.2.0.021.420.2	FIELD TRIPS - SPED - S	\$4,500.00	\$4,500.00	\$0.00	0.0%	
3	101.070.2440.2.0.078.600.2	TRAVEL - SPED - S	\$3,000.00	\$3,000.00	\$0.00	0.0%	
4	101.080.2440.0.0.600.400.1	REGISTRATION/MEMBERSHIPS	\$500.00	\$500.00	\$0.00	0.0%	
5	101.110.2440.0.2.600.400.1	FIELD TRIP - E/S	\$11,500.00	\$11,500.00	\$0.00	0.0%	
8	101.210.2440.0.2.230.600.1	AWARDS - M	\$400.00	\$400.00	\$0.00	0.0%	
9	101.210.2440.0.2.600.400.1	FIELD TRIPS - M/S	\$600.00	\$300.00	(\$300.00)	-50.0%	Reallocation of resources
10	101.210.2440.0.2.600.410.1	AFTER SCHOOL PROGRAM - M	\$50,000.00	\$50,000.00	\$0.00	0.0%	
11	101.210.2440.5.2.013.600.1	TRAVEL- MUSIC TEA- M	\$208.00	\$208.00	\$0.00	0.0%	
12	101.210.2440.8.2.078.600.1	ESL - TRAVEL - M	\$200.00	\$200.00	\$0.00	0.0%	
13	101.310.2440.0.0.095.410.1	H-SCH ACCREDITATION	\$4,000.00	\$4,125.00	\$125.00	3.1%	Reflects actual cost
14	101.310.2440.0.3.096.900.6	ONLINE COURSES	\$15,000.00	\$15,000.00	\$0.00	0.0%	
15	101.310.2440.5.3.013.600.1	TRAVEL- MUSIC TEA- H	\$208.00	\$208.00	\$0.00	0.0%	
16	101.310.2440.5.3.250.600.1	MUSIC - AWARDS - H	\$2,160.00	\$2,160.00	\$0.00	0.0%	
18			\$92,276.00	\$92,101.00	(\$175.00)	-0.2%	

**Dartmouth Public Schools
FY21 Budget
Administration**

	A	B	C	D	E	F	G
1	Account	Description	FY20 Budget	FY21 Budget	\$ Change	% Change	Notes
2	101.010.1210.0.001.600.8	ADVERTISING	\$5,000.00	\$5,000.00	\$0.00	0.0%	
3	101.010.1210.0.012.600.8	MEMBERSHIPS	\$4,200.00	\$4,200.00	\$0.00	0.0%	
4	101.010.1210.0.025.100.8	SUPERINTENDENT	\$185,493.00	\$190,130.00	\$4,637.00	2.5%	Contractual obligation
5	101.010.1210.0.025.260.8	SEC TO SUPERINTENDENT	\$70,747.20	\$70,747.20	\$0.00	0.0%	
6	101.010.1210.0.029.500.8	SUBSCRIPTS/PROF. BOOKS	\$360.00	\$360.00	\$0.00	0.0%	
7	101.010.1210.0.033.400.8	RENTAL- POSTAGE METER	\$2,500.00	\$2,500.00	\$0.00	0.0%	
8	101.010.1210.0.070.200.8	SUBS, OVERTIME	\$10,000.00	\$10,000.00	\$0.00	0.0%	
9	101.010.1210.0.071.500.8	SUP & MAT/POSTAGE	\$8,569.00	\$8,569.00	\$0.00	0.0%	
10	101.010.1210.0.078.600.8	TRAVEL	\$5,600.00	\$5,600.00	\$0.00	0.0%	
11	101.010.1410.0.025.210.8	BOOKKEEPER - PAYROLL	\$52,581.05	\$52,836.50	\$255.45	0.5%	Contractual obligation
12	101.010.1410.0.025.215.8	BOOKKEEPER	\$52,581.05	\$52,836.50	\$255.45	0.5%	Contractual obligation
13	101.010.1410.0.025.230.8	SCH. BUS. ADM. SEC	\$54,101.00	\$54,101.00	\$0.00	0.0%	
14	101.010.1410.0.025.240.8	REGISTRAR	\$32,463.75	\$32,676.48	\$212.73	0.7%	Contractual obligation
15	101.010.1410.0.025.250.8	FINANCE MANAGER	\$71,797.00	\$71,797.00	\$0.00	0.0%	
16	101.020.1220.0.012.600.8	MEMBERSHIPS	\$1,700.00	\$1,700.00	\$0.00	0.0%	
17	101.020.1220.0.025.100.8	ASSIST SUPERINTENDENT	\$143,525.00	\$143,525.00	\$0.00	0.0%	
18	101.020.1220.0.025.200.8	SECRETARY, ASST. SUPT.	\$54,101.00	\$54,101.00	\$0.00	0.0%	
19	101.020.1220.0.029.500.8	SUBSCRIPT/PROF. BOOKS	\$300.00	\$300.00	\$0.00	0.0%	
20	101.020.1220.0.071.500.8	SUPPLIES & MATERIALS	\$2,400.00	\$2,400.00	\$0.00	0.0%	
21	101.020.1220.0.078.600.8	WORKSHOP/TRAVEL	\$5,000.00	\$4,000.00	(\$1,000.00)	-20.0%	Needs based reduction
22	101.030.1410.0.012.600.8	MEMBERSHIPS - S.B.A.	\$1,400.00	\$1,400.00	\$0.00	0.0%	
23	101.030.1410.0.025.100.8	SCH BUS ADM.	\$94,755.00	\$96,649.85	\$1,894.85	2.0%	Contractual obligation
24	101.030.1410.0.071.500.8	SUPP & MAT - S.B.A.	\$8,170.00	\$8,170.00	\$0.00	0.0%	
25	101.030.1410.0.078.600.8	TRAV/MEMSHIP/CONF-SBA	\$8,800.00	\$8,800.00	\$0.00	0.0%	
26	101.080.1110.0.012.600.8	MEMBERSHIPS/PROF. ORG.-SC	\$6,000.00	\$6,000.00	\$0.00	0.0%	
27	101.080.1110.0.025.200.8	SCH COMM SECRETARY	\$500.00	\$500.00	\$0.00	0.0%	
28	101.080.1110.0.071.500.8	SCH COMM SUPP & MAT	\$1,200.00	\$1,200.00	\$0.00	0.0%	
29	101.080.1110.0.078.600.8	TRAVEL - S	\$500.00	\$500.00	\$0.00	0.0%	
30	101.080.1200.0.025.150.1	CONTRACT HOLDING ACCOUNT	\$8,703.41	\$15,350.72	\$6,647.31	76.4%	Provision for contractual obligations
31	101.080.1210.0.0320.400.8	CENSUS	\$1,000.00	\$1,000.00	\$0.00	0.0%	
32	101.080.1430.0.035.400.8	NEGOTIATIONS - S	\$23,000.00	\$23,000.00	\$0.00	0.0%	
33	101.080.1430.0.0930.400.8	LEGAL COUNSEL - S	\$65,000.00	\$65,000.00	\$0.00	0.0%	
34	101.080.1450.0.025.100.8	CHIEF TECHNOLOGY OFFICER	\$121,528.00	\$0.00	(\$121,528.00)	-100.0%	DESE reclassified to technology
35	101.080.1450.0.025.200.8	TECHNOLOGY SECRETARY	\$44,409.00	\$0.00	(\$44,409.00)	-100.0%	DESE reclassified to technology
36	101.080.1450.0.071.500.8	SUPP & MAT - TECH	\$400.00	\$400.00	\$0.00	0.0%	
37	101.080.1450.0.078.600.8	TECHNOLOGY TRAVEL/MEMB	\$7,400.00	\$7,400.00	\$0.00	0.0%	
38			\$1,155,784.46	\$1,002,750.25	(\$153,034.21)	-13.2%	

**Dartmouth Public Schools
FY21 Budget
Maintenance and Utilities**

	A	B	C	D	E	F	G
1	Account	Description	FY20 Budget	FY21 Budget	\$ Change	% Change	Notes
2	101.010.4110.0.0.025.300.8	CUSTODIAN - ADM	\$22,890.40	\$24,068.16	\$1,177.76	5.1%	Contractual obligation
3	101.010.4110.0.0.038.300.8	CUST SNOW REMOVAL- ADM	\$300.00	\$300.00	\$0.00	0.0%	
4	101.010.4110.0.0.071.500.8	CUST-SUP & MAT - ADM	\$1,000.00	\$1,000.00	\$0.00	0.0%	
5	101.010.4110.0.0.550.300.8	CUST-OVERTIME- ADM	\$750.00	\$750.00	\$0.00	0.0%	
6	101.010.4120.0.0.620.500.8	FUEL - ADM.	\$8,000.00	\$8,000.00	\$0.00	0.0%	
7	101.010.4130.0.0.037.500.8	SEWER - ADM.	\$220.00	\$220.00	\$0.00	0.0%	
8	101.010.4130.0.0.077.500.8	TELEPHONE - ADM	\$10,000.00	\$10,000.00	\$0.00	0.0%	
9	101.010.4130.0.0.082.500.8	WATER - ADM	\$250.00	\$250.00	\$0.00	0.0%	
10	101.010.4130.0.0.520.500.8	ELECTRICITY - ADM	\$22,000.00	\$22,000.00	\$0.00	0.0%	
11	101.010.4220.0.0.096.400.8	MAINT- CONTRACT- ADM.	\$2,750.00	\$2,750.00	\$0.00	0.0%	
12	101.010.4220.0.0.096.500.8	MAINT SUPPLIES- ADM	\$5,925.00	\$5,925.00	\$0.00	0.0%	
13	101.010.4225.0.0.096.400.8	BLDG SECURITY-SYS-ADM	\$950.00	\$950.00	\$0.00	0.0%	
14	101.010.4230.0.0.096.400.8	MAINT - EQUIP - CONTRACTED - ADM	\$1,620.00	\$1,620.00	\$0.00	0.0%	
15	101.070.4130.2.0.077.500.8	TELEPHONE-SPED	\$2,000.00	\$2,000.00	\$0.00	0.0%	
16	101.070.4230.2.0.096.400.8	CONTRACTED SERVICES-SPED - S	\$2,600.00	\$2,600.00	\$0.00	0.0%	
17	101.080.4110.0.0.023.300.8	BENEFIT BUYBACK- CUST- S	\$5,000.00	\$5,000.00	\$0.00	0.0%	
18	101.080.4110.0.0.025.150.1	CONTRACT HOLDING ACCT	\$22,370.32	\$14,571.86	(\$7,798.46)	-34.9%	Provision for contractual obligations
19	101.080.4110.0.0.028.600.8	CUST-CLOTHING ALLOW- S	\$5,500.00	\$5,500.00	\$0.00	0.0%	
20	101.080.4110.0.0.071.500.8	CUST SUP/SAFETY COMP	\$1,610.00	\$1,610.00	\$0.00	0.0%	
21	101.080.4110.5.0.013.300.8	CUSTODIANS/MUSIC - S	\$3,600.00	\$3,600.00	\$0.00	0.0%	
22	101.080.4130.0.0.077.500.8	SYS TECH WIRELESS TEL	\$2,800.00	\$2,800.00	\$0.00	0.0%	
23	101.080.4220.0.0.025.300.8	COURIER - S	\$12,771.20	\$13,537.47	\$766.27	6.0%	Contractual obligation
24	101.080.4220.0.0.096.400.8	CONTRACTSERV-PEST CTRL -S	\$3,550.00	\$3,550.00	\$0.00	0.0%	
25	101.080.4220.0.0.096.500.8	MAINT -SUPPLIES- S	\$14,579.00	\$14,579.00	\$0.00	0.0%	
26	101.080.4300.9.0.096.400.8	E. O. MAINTENANCE - S	\$28,430.00	\$28,430.00	\$0.00	0.0%	
27	101.090.4130.0.0.077.500.8	TELEPHONE - MAINT	\$4,000.00	\$4,000.00	\$0.00	0.0%	
28	101.090.4220.0.0.025.300.8	MAINT DIRECTOR	\$80,244.50	\$80,244.50	\$0.00	0.0%	
29	101.090.4220.0.0.025.310.8	BUILDING MAINT STAFF	\$205,600.00	\$208,120.00	\$2,520.00	1.2%	Contractual obligation
30	101.090.4220.0.0.028.600.8	CLOTHING ALLOWANCE	\$3,750.00	\$3,750.00	\$0.00	0.0%	
31	101.090.4220.0.0.070.300.8	OT-PARTTIME/SUMMER - S	\$67,900.00	\$67,900.00	\$0.00	0.0%	
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	\$72,707.00	\$76,793.76	\$4,086.76	5.6%	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	\$18,000.00	\$18,000.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY21 Budget
Maintenance and Utilities**

	A	B	C	D	E	F	G
45	101.130.4130.0.1.037.500.8	SEWERAGE - C	\$1,375.00	\$1,375.00	\$0.00	0.0%	
46	101.130.4130.0.1.077.500.8	TELEPHONE- SECURITY- C	\$2,000.00	\$2,000.00	\$0.00	0.0%	
47	101.130.4130.0.1.082.500.8	WATER - C	\$600.00	\$600.00	\$0.00	0.0%	
48	101.130.4130.0.1.520.500.8	ELECTRICITY - C	\$24,000.00	\$24,000.00	\$0.00	0.0%	
49	101.130.4220.0.1.096.400.8	MAINT- CONTRACTED -C	\$8,100.00	\$8,100.00	\$0.00	0.0%	
50	101.130.4220.0.1.096.500.8	MAINT - SUPPLIES - C	\$6,450.00	\$6,450.00	\$0.00	0.0%	
51	101.130.4225.0.1.096.400.8	BLDG SECURITY SYS-C	\$360.00	\$360.00	\$0.00	0.0%	
52	101.130.4230.0.1.096.400.8	MAINT EQUIP - CONT- C	\$1,950.00	\$1,950.00	\$0.00	0.0%	
53	101.130.4230.5.1.013.400.8	MUSIC INSTR REPAIR-C	\$100.00	\$100.00	\$0.00	0.0%	
54	101.140.4110.0.1.025.300.8	CUSTODIANS - D	\$110,369.83	\$119,223.96	\$8,854.13	8.0%	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	\$65,000.00	\$65,000.00	\$0.00	0.0%	
60	101.140.4130.0.1.037.500.8	SEWERAGE - D	\$3,000.00	\$3,000.00	\$0.00	0.0%	
61	101.140.4130.0.1.077.500.8	TELEPHONE - D	\$3,500.00	\$3,500.00	\$0.00	0.0%	
62	101.140.4130.0.1.082.500.8	WATER - D	\$3,400.00	\$3,400.00	\$0.00	0.0%	
63	101.140.4130.0.1.520.500.8	ELECTRICITY - D	\$66,000.00	\$66,000.00	\$0.00	0.0%	
64	101.140.4220.0.1.096.400.8	MAINT- CONTRACTED - D	\$8,300.00	\$8,300.00	\$0.00	0.0%	
65	101.140.4220.0.1.096.500.8	MAINT- SUPPLIES - D	\$4,319.00	\$4,319.00	\$0.00	0.0%	
66	101.140.4225.0.1.096.400.8	BLDG SECURITY-SYS-D	\$360.00	\$360.00	\$0.00	0.0%	
67	101.140.4230.0.1.096.400.8	MAINT EQUIP. - CONTRACTED - D	\$1,695.00	\$1,695.00	\$0.00	0.0%	
68	101.140.4230.5.1.013.400.8	MUSIC INSTR REPAIRS- D	\$240.00	\$240.00	\$0.00	0.0%	
69	101.160.4110.0.1.025.300.8	CUSTODIANS - Q	\$177,830.72	\$172,577.86	(\$5,252.86)	-3.0%	Contractual obligation, change in staff
70	101.160.4110.0.1.038.300.8	CUST-SNOW REMOVAL - Q	\$300.00	\$300.00	\$0.00	0.0%	
71	101.160.4110.0.1.070.300.8	CUST-SUBSTITUTE - Q	\$5,000.00	\$5,000.00	\$0.00	0.0%	
72	101.160.4110.0.1.071.500.8	CUST-SUPP & MAT- Q	\$16,500.00	\$16,500.00	\$0.00	0.0%	
73	101.160.4110.0.1.550.300.8	CUST-OVERTIME - Q	\$4,000.00	\$4,000.00	\$0.00	0.0%	
74	101.160.4120.0.1.620.500.8	FUEL - Q	\$125,000.00	\$125,000.00	\$0.00	0.0%	
75	101.160.4130.0.1.037.500.8	SEWERAGE - Q	\$6,600.00	\$6,600.00	\$0.00	0.0%	
76	101.160.4130.0.1.077.500.8	TELEPHONE - Q	\$5,500.00	\$5,500.00	\$0.00	0.0%	
77	101.160.4130.0.1.082.500.8	WATER - Q	\$7,500.00	\$7,500.00	\$0.00	0.0%	
78	101.160.4130.0.1.520.500.8	ELECTRICITY - Q	\$125,000.00	\$125,000.00	\$0.00	0.0%	
79	101.160.4220.0.1.095.500.8	MAINT- SUPPLIES - Q	\$15,090.00	\$15,090.00	\$0.00	0.0%	
80	101.160.4220.0.1.096.400.8	MAINT- CONTRACTED- Q	\$6,400.00	\$6,400.00	\$0.00	0.0%	
81	101.160.4225.0.1.096.400.8	BLDG SECURITY-SYS-Q	\$550.00	\$550.00	\$0.00	0.0%	
82	101.160.4230.0.1.096.400.8	MAINT EQUIP-CONT.- Q	\$1,340.00	\$1,340.00	\$0.00	0.0%	
83	101.160.4230.5.1.013.400.8	MUSIC INSTR REPAIR - Q	\$240.00	\$240.00	\$0.00	0.0%	
84	101.170.4110.0.1.025.300.8	CUSTODIANS - P	\$114,522.20	\$109,426.31	(\$5,095.89)	-4.4%	Contractual obligation, change in staff
85	101.170.4110.0.1.038.300.8	CUST-SNOW REMOVAL- P	\$300.00	\$300.00	\$0.00	0.0%	
86	101.170.4110.0.1.070.300.8	CUST-SUBSTITUTES- P	\$4,000.00	\$4,000.00	\$0.00	0.0%	
87	101.170.4110.0.1.071.500.8	CUST-SUPP & MAT- P	\$7,000.00	\$7,000.00	\$0.00	0.0%	
88	101.170.4110.0.1.550.300.8	CUST- OVERTIME- P	\$4,000.00	\$4,000.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY21 Budget
Maintenance and Utilities**

	A	B	C	D	E	F	G
89	101.170.4120.0.1.690.500.8	FUEL - P	\$65,000.00	\$65,000.00	\$0.00	0.0%	
90	101.170.4130.0.1.037.500.8	SEWERAGE - P	\$3,125.00	\$3,125.00	\$0.00	0.0%	
91	101.170.4130.0.1.077.500.8	TELEPHONE - P	\$3,500.00	\$3,500.00	\$0.00	0.0%	
92	101.170.4130.0.1.082.500.8	WATER - P	\$3,500.00	\$3,500.00	\$0.00	0.0%	
93	101.170.4130.0.1.520.500.8	ELECTRICITY - P	\$65,000.00	\$65,000.00	\$0.00	0.0%	
94	101.170.4220.0.1.096.400.8	MAINT- CONTRACTED - P	\$8,600.00	\$8,600.00	\$0.00	0.0%	
95	101.170.4220.0.1.096.500.8	MAINT- SUPPLIES - P	\$6,854.00	\$6,854.00	\$0.00	0.0%	
96	101.170.4225.0.1.096.400.8	BLDG SECURITY-SYS-P	\$360.00	\$360.00	\$0.00	0.0%	
97	101.170.4230.0.1.096.400.8	MAINT EQUIP.- CONT- P	\$1,520.00	\$1,520.00	\$0.00	0.0%	
98	101.170.4230.5.1.013.400.8	MUSIC INSTR REPAIRS- P	\$240.00	\$240.00	\$0.00	0.0%	
99	101.210.4110.0.2.025.300.8	CUSTODIANS - M	\$186,995.29	\$199,218.74	\$12,223.45	6.5%	Contractual obligation, change in staff
100	101.210.4110.0.2.038.300.8	CUST-SNOW REMOVAL- M	\$400.00	\$400.00	\$0.00	0.0%	
101	101.210.4110.0.2.070.300.8	CUST-SUBSTITUTES - M	\$10,000.00	\$10,000.00	\$0.00	0.0%	
102	101.210.4110.0.2.071.500.8	CUST-SUPP& MAT- M	\$16,500.00	\$16,500.00	\$0.00	0.0%	
103	101.210.4110.0.2.550.300.8	CUST- OVERTIME- M	\$7,500.00	\$7,500.00	\$0.00	0.0%	
104	101.210.4120.0.2.690.500.8	FUEL - M	\$170,000.00	\$170,000.00	\$0.00	0.0%	
105	101.210.4130.0.2.037.500.8	SEWERAGE - M	\$8,000.00	\$8,000.00	\$0.00	0.0%	
106	101.210.4130.0.2.077.500.8	TELEPHONE - M	\$5,500.00	\$5,500.00	\$0.00	0.0%	
107	101.210.4130.0.2.082.500.8	WATER - M	\$9,000.00	\$9,000.00	\$0.00	0.0%	
108	101.210.4130.0.2.520.500.8	ELECTRICITY - M	\$155,000.00	\$155,000.00	\$0.00	0.0%	
109	101.210.4220.0.2.096.400.8	MAINT- CONTRACTED-M	\$9,800.00	\$9,800.00	\$0.00	0.0%	
110	101.210.4220.0.2.096.500.8	MAINT- SUPPLIES- M	\$9,123.00	\$9,123.00	\$0.00	0.0%	
111	101.210.4225.0.2.096.400.8	BLDG SECURITY-SYS-M	\$480.00	\$480.00	\$0.00	0.0%	
112	101.210.4230.0.2.096.400.8	MAINT EQUIP.- CONT- M	\$2,020.00	\$2,020.00	\$0.00	0.0%	
113	101.210.4230.5.2.013.400.8	MUSIC INSTR REPAIRS- M	\$900.00	\$900.00	\$0.00	0.0%	
114	101.310.4110.0.3.025.300.8	CUSTODIANS - H	\$273,067.98	\$266,173.86	(\$6,894.12)	-2.5%	Contractual obligation, change in staff
115	101.310.4110.0.3.038.300.8	CUST- SNOW REMOVAL-H	\$500.00	\$500.00	\$0.00	0.0%	
116	101.310.4110.0.3.070.300.8	CUST-SUBSTITUTES- H	\$12,000.00	\$12,000.00	\$0.00	0.0%	
117	101.310.4110.0.3.071.500.8	CUST-SUPP & MAT- H	\$28,000.00	\$28,000.00	\$0.00	0.0%	
118	101.310.4110.0.3.550.300.8	CUST -OVERTIME - H	\$7,500.00	\$7,500.00	\$0.00	0.0%	
119	101.310.4120.0.3.690.500.8	FUEL - H	\$130,000.00	\$130,000.00	\$0.00	0.0%	
120	101.310.4130.0.3.037.500.8	SEWERAGE - H	\$9,000.00	\$9,000.00	\$0.00	0.0%	
121	101.310.4130.0.3.077.500.8	TELEPHONE - H	\$18,000.00	\$18,000.00	\$0.00	0.0%	
122	101.310.4130.0.3.082.500.8	WATER - H	\$22,000.00	\$22,000.00	\$0.00	0.0%	
123	101.310.4130.0.3.520.500.8	ELECTRICITY - H	\$475,000.00	\$475,000.00	\$0.00	0.0%	
124	101.310.4220.0.3.096.400.8	MAINT- CONTRACTED- H	\$20,358.00	\$20,358.00	\$0.00	0.0%	
125	101.310.4220.0.3.096.500.8	MAINT- SUPPLIES- H	\$12,400.00	\$12,400.00	\$0.00	0.0%	
126	101.310.4225.0.3.096.400.8	BLDG SECURITY-SYS-H	\$480.00	\$480.00	\$0.00	0.0%	
127	101.310.4230.0.3.096.400.8	MAINT- EQUIP- CONT- H	\$7,820.00	\$7,820.00	\$0.00	0.0%	
128	101.310.4230.5.3.013.400.8	MUSIC - REPAIR EQUIP. - H	\$1,559.00	\$1,559.00	\$0.00	0.0%	
129	101.080.5300.9.0.096.400.5	RENTAL OF EQUIP - COPIERS	\$120,000.00	\$120,000.00	\$0.00	0.0%	
130			\$3,506,014.44	\$3,510,601.48	\$4,587.04	0.1%	

**Dartmouth Public Schools
FY21 Budget
Other Services**

	A	B	C	D	E	F	G
1	Account	Description	FY20 Budget	FY21 Budget	\$ Change	% Change	Notes
2	101.010.3300.0.0.025.200.8	TRANS CLERK	\$35,041.50	\$35,445.83	\$404.33	1.2%	Contractual obligation
3	101.070.3300.1.1.069.400.2	W.T.TRANS-SPED- PRE SCH	\$80,000.00	\$100,000.00	\$20,000.00	25.0%	Projected transportation costs
4	101.070.3300.1.1.072.400.2	W. T.- TRANS- SPED - E/S	\$120,000.00	\$153,000.00	\$33,000.00	27.5%	Projected transportation costs
5	101.070.3300.1.2.072.400.2	W. T.- TRANS - SPED - M	\$35,000.00	\$87,000.00	\$52,000.00	148.6%	Projected transportation costs
6	101.070.3300.1.3.072.400.2	W. T.- TRANS - SPED - H	\$40,000.00	\$59,000.00	\$19,000.00	47.5%	Projected transportation costs
7	101.070.3300.2.1.069.400.2	O.T.TRANS-SPED-PRE SCH	\$40,800.00	\$25,000.00	(\$15,800.00)	-38.7%	Projected transportation costs
8	101.070.3300.2.1.072.400.2	O. T. - TRANS - SPED - E/S	\$320,000.00	\$336,000.00	\$16,000.00	5.0%	Projected transportation costs
9	101.070.3300.2.2.072.400.2	O. T. - TRANS - SPED - M	\$200,000.00	\$250,000.00	\$50,000.00	25.0%	Projected transportation costs
10	101.070.3300.2.3.072.400.2	O. T. - TRANS - SPED - H	\$316,000.00	\$200,000.00	(\$116,000.00)	-36.7%	Projected transportation costs
11	101.080.3100.0.0.025.100.8	ATTENDANCE OFFICER - S	\$25,000.00	\$23,056.00	(\$1,944.00)	-7.8%	Projected cost
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	\$12,422.94	\$25,875.86	\$13,452.92	108.3%	Provision for contractual obligations
14	101.080.3200.4.0.034.400.8	SCHOOL PHYSICIAN - S	\$15,000.00	\$15,000.00	\$0.00	0.0%	
15	101.080.3200.4.0.070.100.8	NURSES SUMMER-O/T	\$14,000.00	\$14,000.00	\$0.00	0.0%	
16	101.080.3200.4.0.078.600.8	TRAVEL- HEAD NURSE- S	\$400.00	\$400.00	\$0.00	0.0%	
17	101.080.3200.4.0.095.400.8	NURSING - CONTRACTED SERVICES	\$1,000.00	\$1,000.00	\$0.00	0.0%	
18	101.080.3300.0.0.001.600.1	ADVERTISING - S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
19	101.080.3300.0.0.025.100.8	ADM TRAN SAL	\$46,671.00	\$47,603.82	\$932.82	2.0%	Contractual obligation
20	101.080.3300.0.0.025.300.8	MAINT. TRANS SAL	\$26,181.50	\$26,181.50	\$0.00	0.0%	
21	101.080.3300.0.0.071.500.1	SUP & MAT-TRANS-S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
22	101.080.3300.0.0.072.410.1	SCHOOL BUS REPAIRS - S	\$18,000.00	\$18,000.00	\$0.00	0.0%	
23	101.080.3300.0.0.095.400.1	CONTRACTED SERV - S	\$19,000.00	\$19,000.00	\$0.00	0.0%	
24	101.080.3300.0.0.096.400.1	CONTRACTED SERV- S - MCKINNEY VENTO	\$65,000.00	\$65,000.00	\$0.00	0.0%	Projected transportation costs
25	101.080.3300.1.3.072.300.2	SCHOOL BUS DRIVER - S	\$2,000.00	\$2,000.00	\$0.00	0.0%	
26	101.080.3520.0.0.350.311.8	STUDENT ACTIVITIES-S	\$10,000.00	\$10,000.00	\$0.00	0.0%	
28	101.110.3200.4.1.070.100.8	SUBS/VISITATIONS - E/S	\$18,000.00	\$18,000.00	\$0.00	0.0%	
29	101.110.3300.0.1.072.400.1	REGULAR - E/S	\$1,081,645.13	\$1,081,645.13	\$0.00	0.0%	Projected transportation costs
30	101.130.3200.4.1.025.100.8	NURSE - C	\$58,233.00	\$60,195.00	\$1,962.00	3.4%	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	\$27,000.00	\$28,620.00	\$1,620.00	6.0%	Reflects actual cost including min. wage incr.
33	101.140.3200.4.1.025.100.8	NURSE - D	\$79,704.00	\$79,704.00	\$0.00	0.0%	
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	\$31,000.00	\$32,860.00	\$1,860.00	6.0%	Reflects actual cost including min. wage incr.
36	101.160.3200.4.1.025.100.8	NURSE - Q	\$130,584.19	\$136,484.18	\$5,899.99	4.5%	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	\$64,000.00	\$67,840.00	\$3,840.00	6.0%	Reflects actual cost including min. wage incr.
39	101.170.3200.4.1.025.100.8	NURSE - P	\$65,815.00	\$78,204.00	\$12,389.00	18.8%	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	\$35,000.00	\$37,100.00	\$2,100.00	6.0%	Reflects actual cost including min. wage incr.
42	101.210.3200.4.2.025.100.8	NURSE-M	\$119,086.00	\$125,359.00	\$6,273.00	5.3%	Contractual obligation
43	101.210.3200.4.2.070.100.8	SUBS/VISITATIONS - M	\$4,000.00	\$4,000.00	\$0.00	0.0%	
44	101.210.3200.4.2.071.500.8	HEALTH - SUP & MAT- M	\$2,013.00	\$2,013.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY21 Budget
Other Services**

	A	B	C	D	E	F	G
45	101.210.3300.0.2.072.400.1	REGULAR - M	\$478,950.00	\$478,950.00	\$0.00	0.0%	Projected transportation costs
46	101.210.3520.0.2.350.311.8	STUDENT ACTIVITIES - M	\$8,000.00	\$8,000.00	\$0.00	0.0%	
47	101.210.3520.5.2.013.400.8	MUSIC TRANS - M	\$2,471.00	\$2,471.00	\$0.00	0.0%	
48	101.210.3520.5.2.013.600.8	MUSIC DUES/FEES - M	\$348.00	\$348.00	\$0.00	0.0%	
49	101.210.3600.0.2.076.300.8	MONITORS - M	\$66,000.00	\$69,960.00	\$3,960.00	6.0%	Reflects actual cost including min. wage incr.
50	101.310.3200.4.3.025.100.8	NURSE - H	\$78,204.00	\$78,204.00	\$0.00	0.0%	
51	101.310.3200.4.3.070.100.8	SUBS/VISITATIONS - H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
52	101.310.3200.4.3.071.500.8	HEALTH- SUP & MAT- H	\$1,961.00	\$1,961.00	\$0.00	0.0%	
53	101.310.3300.0.3.072.400.1	REGULAR - H	\$342,400.00	\$342,400.00	\$0.00	0.0%	
54	101.310.3510.4.3.003.100.8	COACHES- ALL SPORTS- H	\$221,959.00	\$221,959.00	\$0.00	0.0%	
55	101.310.3510.4.3.003.430.8	TRANSPORTATION- H	\$60,000.00	\$60,000.00	\$0.00	0.0%	
56	101.310.3510.4.3.003.500.8	SUPPLIES & MATERIALS- H	\$29,754.00	\$29,754.00	\$0.00	0.0%	
57	101.310.3510.4.3.003.510.8	FIELD MAINT MATERIAL - H	\$15,806.00	\$15,806.00	\$0.00	0.0%	
58	101.310.3510.4.3.003.600.8	COACHES TRAINING	\$1,000.00	\$1,000.00	\$0.00	0.0%	
59	101.310.3510.4.3.003.610.8	FEES AND DUES- H	\$9,500.00	\$9,500.00	\$0.00	0.0%	
60	101.310.3510.4.3.004.310.8	ALL SPORTS- OFFICIALS-H	\$58,300.00	\$58,300.00	\$0.00	0.0%	
61	101.310.3510.4.3.005.312.8	ALL SPORT:CUST/MATRON-H	\$3,800.00	\$3,800.00	\$0.00	0.0%	
62	101.310.3510.4.3.005.610.8	SCOUTING - H	\$1,150.00	\$1,150.00	\$0.00	0.0%	
63	101.310.3510.4.3.008.311.8	FILMS - H	\$1,600.00	\$1,600.00	\$0.00	0.0%	
64	101.310.3510.4.3.008.410.8	RECONDITION EQUIP- H	\$6,000.00	\$6,000.00	\$0.00	0.0%	
65	101.310.3510.4.3.008.620.8	ATHLETIC INSURANCE- H	\$15,295.00	\$15,295.00	\$0.00	0.0%	
66	101.310.3510.4.3.025.300.8	GROUND MAINT. MAN	\$51,250.00	\$51,730.00	\$480.00	0.9%	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	\$5,588.00	\$0.00	0.0%	
69	101.310.3520.0.3.350.311.8	STUDENT ACTIVITIES - H	\$85,000.00	\$90,000.00	\$5,000.00	5.9%	Contractual obligation
70	101.310.3520.5.3.013.400.8	MUSIC TRANS - H	\$12,468.00	\$12,468.00	\$0.00	0.0%	
71	101.310.3520.5.3.013.600.8	MUSIC COMP/FEES - H	\$9,080.00	\$9,080.00	\$0.00	0.0%	
72	101.310.3520.5.3.070.300.8	BAND ACT SUP & FIELD-H	\$18,000.00	\$18,000.00	\$0.00	0.0%	
73	101.310.3520.5.3.350.330.8	MUSIC STIPENDS - H	\$35,000.00	\$35,000.00	\$0.00	0.0%	
74	101.310.3600.0.3.076.300.8	MONITORS - H	\$90,000.00	\$95,400.00	\$5,400.00	6.0%	Reflects actual cost including min. wage incr.
75	101.080.5200.4.0.730.600.8	NURSE LIABILITY INS-S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
76			\$4,893,404.26	\$5,015,234.32	\$121,830.06	2.5%	

**Dartmouth Public Schools
FY21 Budget
Tuition**

	A	B	C	D	E	F	G
1	Account	Description	FY20 Budget	FY21 Budget	\$ Change	% Change	Notes
2	101.070.9100.2.1.096.900.2	OTHER SCHOOL DISTRICT - E/S	\$76,000.00	\$76,000.00	\$0.00	0.0%	Projected tuition cost
3	101.070.9100.2.2.096.900.2	OTHER SCHOOL DISTRICT - M	\$44,500.00	\$44,500.00	\$0.00	0.0%	Projected tuition cost
4	101.070.9100.2.3.096.900.2	OTHER SCHOOL DISTRICT - H	\$125,000.00	\$125,000.00	\$0.00	0.0%	Projected tuition cost
5	101.070.9200.2.1.096.900.2	OUT OF STATE - E/S	\$208,000.00	\$208,000.00	\$0.00	0.0%	Projected tuition cost
6	101.070.9200.2.2.096.900.2	OUT OF STATE - M	53,000.00	53,000.00	\$0.00	0.0%	Projected tuition cost
7	101.070.9200.2.3.096.900.2	OUT OF STATE - H	\$177,933.00	\$177,933.00	\$0.00	0.0%	Projected tuition cost
8	101.070.9300.2.1.096.900.2	PRIVATE SCHOOL - E/S	\$246,000.00	\$346,000.00	\$100,000.00	40.7%	Projected tuition cost
9	101.070.9300.2.2.096.900.2	PRIVATE SCHOOL - M	43,000.00	43,000.00	\$0.00	0.0%	Projected tuition cost
10	101.070.9300.2.3.096.900.2	PRIVATE SCHOOL - H	\$375,000.00	\$375,000.00	\$0.00	0.0%	Projected tuition cost
11	101.070.9400.2.1.096.900.2	COLLABORATIVE - E/S	\$0.00	\$100,000.00	\$100,000.00	100.0%	Projected tuition cost
12	101.070.9400.2.2.096.900.2	COLLABORATIVE - M	\$30,000.00	\$30,000.00	\$0.00	0.0%	Projected tuition cost
13	101.070.9400.2.3.096.900.2	COLLABORATIVE - H	\$125,000.00	\$125,000.00	\$0.00	0.0%	Projected tuition cost
14	101.080.9100.0.3.096.900.6	OUT OF DISTRICT - OTHER	\$15,000.00	\$15,000.00	\$0.00	0.0%	Projected tuition cost
15			\$1,518,433.00	\$1,718,433.00	\$200,000.00	13.2%	