

DARTMOUTH  
PUBLIC SCHOOL DISTRICT

FY26 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

January 30, 2025

## Dartmouth Public Schools FY2026 Budget Proposal

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

It is with a deep sense of responsibility and optimism that we present the Dartmouth Public Schools' budget for the FY2026 school year. As Superintendent of the Dartmouth Public Schools, I am privileged to work alongside a community that is deeply committed to ensuring an exceptional education for all our students.

In alignment with our shared vision for the future, I was pleased to announce the development of a comprehensive five-year strategic plan that serves as our roadmap for Dartmouth's continued growth and success. This plan outlines our priorities across four critical focus areas: Teaching and Learning, Safe and Supportive Schools, Family and Community Engagement, and Budget and Capital Improvements. These focus areas reflect our steadfast dedication to fostering an educational environment where every student can thrive academically, socially, and emotionally.

## Support for the FY2026 Budget Proposal

As we navigate the complexities of education, we recognize the pivotal role a well-planned budget serves in achieving our strategic goals. That being said, we are proud to present our proposed budget for the FY2026 school year, which reflects our commitment to delivering high-quality education and meeting the evolving needs of our students and staff.

## Key Aspects of the Proposed Budget

- Teaching and Learning:
  - Allocations to enhance educational programs, support services, and extracurricular activities aimed at promoting holistic development and student achievement.
  - Provisions for robust professional development opportunities to equip our educators with innovative pedagogical tools and strategies that enhance student learning outcomes.
  - A commitment to expanding and modernizing our technological infrastructure, ensuring equitable access to dynamic and future-ready learning environments.

*Together with students, staff, families, and community, we are committed to cultivating a safe, supportive, and inclusive learning environment that empowers all students to become compassionate, informed, and contributing members of our local and global community.*

- Safe and Supportive Schools:
  - Continued focus on maintaining and improving school facilities to provide a safe, supportive, and inspiring environment for all students and staff.
  - Resources are dedicated to ensuring student and staff physical and emotional well-being through enhanced support systems and initiatives.
  
- Family and Community Engagement:
  - Resources dedicated to strengthening partnerships and fostering meaningful connections with families and the broader Dartmouth community.
  - Initiatives aimed at increasing transparency and collaboration between the district and all stakeholders.
  
- Budget and Capital Improvements:
  - Strategic investments to ensure the long-term financial health and sustainability of the district.
  - Focused efforts to address deferred maintenance and plan for future capital improvement projects that align with our strategic vision.

#### Alignment with the Strategic Plan

This budget has been thoughtfully crafted to align with the priorities outlined in our five-year strategic plan. By focusing on Teaching and Learning, Safe and Supportive Schools, Family and Community Engagement, and Budget and Capital Improvements, we are laying the foundation for sustained success and innovation in our district. Each initiative within this budget reflects our collective vision for “One Dartmouth” and our commitment to preparing every student for the opportunities and challenges of the future.

#### Addressing Budget Challenges

While we are enthusiastic about the opportunities this budget affords, we must acknowledge the economic uncertainties and challenges that lie ahead. Balancing fiscal responsibility with the need to maintain and enhance the quality of education requires careful planning, collaboration, and creativity.

This proposed budget represents a delicate balance between meeting the diverse needs of our students and remaining accountable to our community’s financial expectations. We sincerely appreciate the unwavering support of our School Committee, Town Meeting members, and the greater Dartmouth community in helping us achieve this balance.

## Commitment to Collaboration

We understand the importance of open dialogue and active collaboration throughout this process. Your insights, questions, and feedback are invaluable as we work together to make decisions that will shape the future of education at Dartmouth.

With your support and engagement, I am confident that we can overcome challenges, seize opportunities, and continue to provide the standard of education our students deserve and our community expects.

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

Sincerely,

A handwritten signature in black ink that reads "June Saba-Maguire". The signature is written in a cursive, flowing style.

June Saba-Maguire, Ed.D.

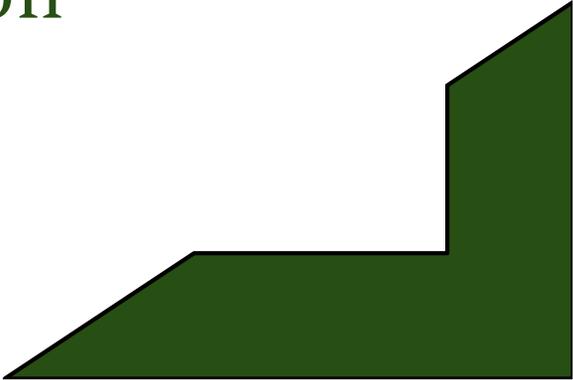
Superintendent of Schools  
Dartmouth Public Schools



***Dartmouth Public Schools:  
A Community of Learners***



School Committee  
Budget Presentation  
February 10, 2025





Dartmouth Public Schools

# Strategic Plan

2024  
2029

## Our Mission

Together with students, staff, families, and community, we are committed to cultivating a safe, supportive, and inclusive learning environment; that empowers all students to become compassionate, informed, and contributing members of our local and global community.

## Our Vision

United as **ONE DARTMOUTH**, we are invested in the ongoing improvement of our community. Dartmouth Public Schools proudly offers unparalleled opportunities leading to educational excellence and success for current and future generations.

## Our Strategic Focus Areas

Teaching and Learning

Safe and Supportive Schools

Family and Community Engagement

Budget and Capital Improvements

## Our Core Values



Personal  
excellence and  
responsibility



Respect  
for self and  
others



Inclusivity,  
equity, and  
belonging



Diverse  
opportunities and  
student agency  
(voice and choice)



Ethical  
commitments



ONE Dartmouth

| [www.dartmouth.school](http://www.dartmouth.school)



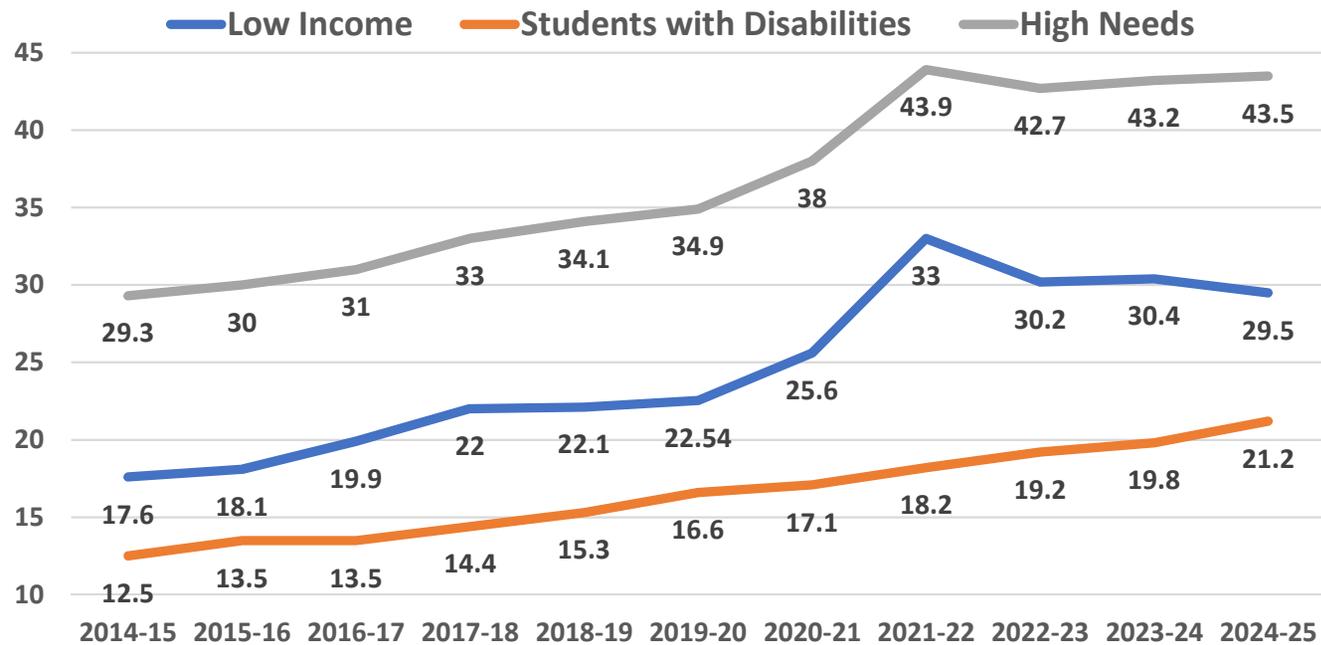
## *School Enrollment (K-12) & Class Size*

School	Enrollment
Cushman Elementary School	96
DeMello Elementary School	388
Potter Elementary School	404
Quinn Elementary School	704
Dartmouth Middle School	800
Dartmouth High School	890
<b>Total Enrollment (Jan. 1st)</b>	<b>3282</b>

- K-5 average class size: 21
- 6-8 average class size: 20
- Average class size 9-12 varies from department to department
- 12.5 students to 1 teacher



## Selected Student Populations as a % of Total Enrollment



## *Per-Pupil Spending Summary*

	State Per-Pupil Spending	Dartmouth Per-Pupil Spending	\$ Variance	% Variance	Dartmouth Spending Ranking
<b>Total Spending</b>	\$ 21,116.44	\$ 18,364.92	\$ (2,751.52)	-13%	270 of 322
<b>Teachers</b>	\$ 7,552.77	\$ 7,276.29	\$ (276.48)	-4%	196 of 322
<b>Insurance &amp; Benfits</b>	\$ 3,339.30	\$ 2,075.21	\$ (1,264.09)	-38%	308 of 322
<b>Administration</b>	\$ 722.05	\$ 482.63	\$ (239.42)	-33%	296 of 322
<b>Operations &amp; Maintenance</b>	\$ 1,716.66	\$ 1,045.35	\$ (671.31)	-39%	310 of 322
<b>Pupil Services</b>	\$ 2,176.55	\$ 2,167.48	\$ (9.07)	0%	148 of 322

Source: Massachusetts Department of Elementary and Secondary Education FY23 Per-Pupil Spending



## *Staff Per 100 Students*

	Teachers	Paraprofessional	Leadership	Student Support	Clerical	Tech
DART Average	7.8	2.8	0.8	0.7	0.8	0.1
<b>Dartmouth</b>	<b>8.1</b>	<b>1.5</b>	<b>0.7</b>	<b>0.6</b>	<b>0.6</b>	<b>0.2</b>
State	8.4	2.6	1.1	0.8	1.0	0.2
<p>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.</p>						

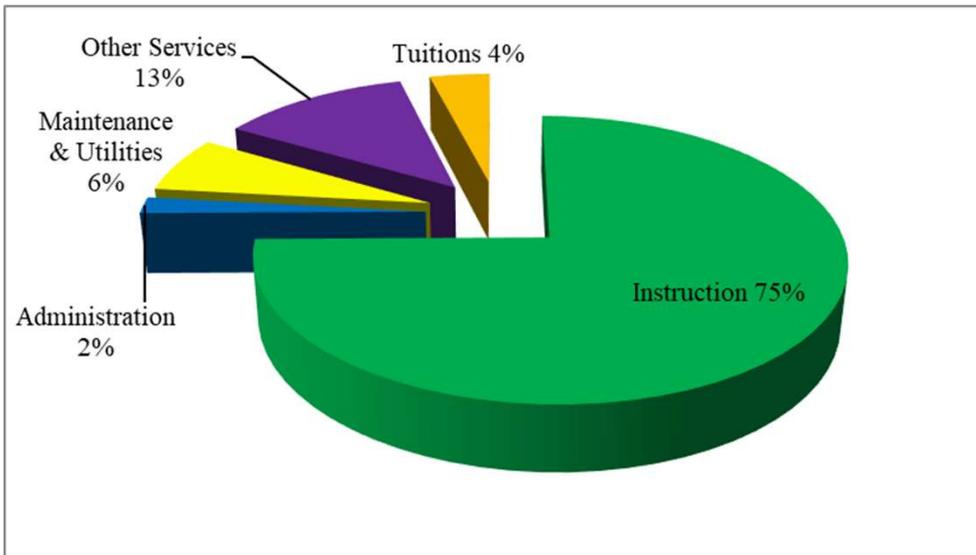


**dese**



School and District Profiles

# FY26 Proposed Budget



FY26 Proposed Budget	
Instruction	\$ 41,382,337
Administration	\$ 1,071,458
Maintenance & Utilities	\$ 3,677,873
Other Services	\$ 6,961,285
Tuitions	\$ 2,213,605
<b>Total</b>	<b>\$ 55,306,558</b>
Medicaid	\$ 46,953
<b>Total with Medicaid</b>	<b>\$ 55,353,511</b>
Use of School Choice Reserves	\$ 973,220



## ***FY26 Proposed Budget***

<b>Category</b>	<b>FY25 Budget</b>	<b>FY26 Proposed Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Instruction	\$ 39,559,362	\$ 41,382,337	\$ 1,822,976	4.6%
Administration	\$ 937,815	\$ 1,071,458	\$ 133,643	14.3%
Maintenance & Utilities	\$ 3,676,897	\$ 3,677,873	\$ 976	0.0%
Other Services	\$ 6,609,443	\$ 6,961,285	\$ 351,842	5.3%
Tuitions	\$ 2,328,605	\$ 2,213,605	(\$ 115,000)	-4.9%
Medicaid	\$ 44,717	\$ 46,953	\$ 2,236	5.0%
<b>Total Budget</b>	<b>\$ 53,156,838</b>	<b>\$ 55,353,511</b>	<b>\$ 2,196,673</b>	<b>4.1%</b>
<b>School Choice</b>	<b>\$ 679,263</b>	<b>\$ 973,220</b>		



## ***Budget Recommendations***

- Adjustment Counselor – Elementary 0.5 FTE \$ 47,250
- Special Education Teachers – DHS 2.0 FTE \$149,946
- School Psychologist – DHS 0.4 FTE \$ 32,000
- Special Education Team Facilitators – 2.0 FTE \$180,000
- High Quality Instructional Materials \$150,000
- Human Resources Director – 1.0 FTE \$120,000
- Education Support Professional – Cushman 1.0 FTE \$ 27,000
- Art, Music, Health & Wellness Coordination Stipends \$ 15,000
- Music Advisors \$ 20,000
- Website and Social Media Liaison \$ 5,000



## *Realigned Staff and Resources*

- Elementary Teachers 4.0 FTE
- Middle School Teachers 2.0 FTE
- High School Teachers 2.0 FTE
- High School ESP 1.0 FTE



## *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
- Curriculum Materials
- Technology Replacement



## *School Choice Spending Plan*

Fiscal Year	FY25	FY26	FY27	FY28
Beginning Balance (July 1st)	\$ 2,967,066.76	\$ 2,287,803.78	\$ 1,314,583.88	\$ 291,167.38
Revenue (projected)	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00
<b>Expenditures</b>				
Technology Replacement	\$ 100,000.00	\$ 103,000.00	\$ 106,090.00	\$ 109,272.70
Strategic Plan Implementation	\$ 300,000.00	\$ 309,000.00	\$ 318,270.00	\$ 327,818.10
Supplies (cut in FY24 budget)	\$ 77,250.00	\$ 79,567.50	\$ 81,954.53	\$ 84,413.16
Dartmouth Memorial Stadium (TBD)				
Music Stipends	\$ 22,660.00	\$ 23,339.80	\$ 24,039.99	\$ 24,761.19
Professional Development	\$ 18,540.00	\$ 19,096.20	\$ 19,669.09	\$ 20,259.16
Summer and After School Programs	\$ 26,780.00	\$ 277,583.40	\$ 285,910.90	\$ 294,488.23
ESSER positions 11.0 FTE	\$ 834,032.98	\$ 861,633.00	\$ 887,481.99	\$ 914,106.45
<b>Total Expenditures</b>	<b>\$ 1,379,262.98</b>	<b>\$ 1,673,219.90</b>	<b>\$ 1,723,416.50</b>	<b>\$ 1,775,118.99</b>
Ending Balance (June 30th)	\$ 2,287,803.78	\$ 1,314,583.88	\$ 291,167.38	\$ (783,951.61)





*Thank You!*





# ONE Dartmouth



Dartmouth Public Schools 2024-2029  
**Strategic Plan**



**Dartmouth Public Schools**

8 Bush Street  
Dartmouth, MA 02748  
dartmouth.school



*Facilitated and Prepared by*  
**Teaching and Learning Alliance, Inc.**



800 West Cummings Park  
Suite 5900  
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## Dear Dartmouth Public School District Community,

We are pleased to introduce our new five-year strategic plan to guide our district toward a future of excellence, growth, and continuous improvement. This plan results from an extraordinary collaboration shaped by the contributions of 37 dedicated individuals across our district and the broader community. Beyond these individuals, there was a collective effort that included—school leaders, teachers, staff members, family members, and community representatives—whose contributions ensured that the plan reflected our shared vision and commitment to the success of every student.

At the heart of this strategic plan is reimagining our mission, vision, and core values, underscoring our collective responsibility to provide an exceptional educational experience for all Dartmouth students.

**Mission:** Together with students, staff, families, and the broader community, we are committed to cultivating a safe, supportive, and inclusive learning environment that empowers all students to become compassionate, informed, and engaged members of our local and global communities.

**Vision:** United as ONE DARTMOUTH, we are dedicated to fostering ongoing improvement across our district. Dartmouth Public Schools proudly provides unparalleled opportunities that lead to educational excellence and lasting success for current and future generations.

### **Core Values:**

- P**ersonal excellence and responsibility
- R**espect for self and others
- I**nclusivity, equity, and belonging
- D**iverse opportunities, student voice, and choice
- E**thical and accountable actions

**Strategic Focus Areas:**

Our strategic plan centers on four major initiatives, each supported by the combined efforts of school leaders, educators, staff, families, and community members:

- 1. Teaching and Learning**
- 2. Safe and Supportive Schools**
- 3. Family and Community Engagement**
- 4. Budget and Capital Improvement**

This strategic plan represents a renewed commitment to our students, staff, families, and community. It reflects the unified vision of all stakeholders and our shared desire to create a vibrant, inclusive educational ecosystem. We are excited about the positive changes ahead and are confident that this plan will help shape a brighter future for Dartmouth Public Schools.

We extend our deepest gratitude to everyone who contributed their time, energy, and insights to the development of this plan. Your involvement has been invaluable in creating a roadmap that positions our district for continued success.

Thank you for being an integral part of our school district community. Together, we will make a lasting difference in our students' lives and for the future of our **One Dartmouth** community.

Sincerely,

*Christopher Oliver*  
Chair, School Committee

*June Saba-Maguire, Ed.D*  
Superintendent





# Strategic Planning Committee Members

**June Saba-Maguire**  
Superintendent

**James Kiely**  
Assistant Superintendent

**Ross Thibault**  
Director of T & L - Secondary

**Catherine Pavao**  
Director of T & L - Elementary

**Laurie Dionisio**  
Director of Student Services

**Jonathan Gallishaw**  
Director of Technology

**Ian Flint**  
Director of Music

**Andy Crisafulli**  
Director of Athletics,  
Health & Physical Education

**Rachel Chavier**  
DHS Associate Principal

**Sarah Decas**  
DMS Associate Principal

**Jessica Pratt**  
DMS Teacher

**Daniel Lefebvre**  
DMS Literacy Coach

**Heidi Brooks**  
Select Board

**Lori O'Neil**  
Cushman Literacy Coach

**Elizabeth Correia**  
DeMello Principal

**Adam Hill**  
DeMello Assistant Principal

**Elizabeth Voci**  
DeMello Instructional Tech  
Specialist

**Stephanie Yermalovich**  
Quinn Assistant Principal

**Janine Tavares**  
Quinn Literacy Coach

**Melissa McHenry**  
Potter Assistant Principal

**Dana Doucette**  
Potter Math Coach

**Joseph Silva**  
DMS Teacher/DEA

**Terri Hamm**  
Finance Committee

**David Tatelbaum**  
Selectboard Chair

**Elizabeth Coughlin**  
School Committee

**John Nunes**  
School Committee

**Thomas Quinn**  
Gr. 11 Student

**Andrew Moniz**  
Gr. 10 Student

**Hadassa Vieira**  
Gr. 9 Student

**Stephen Witzig**  
High School Parent

**Sarah Dury**  
Middle School Parent

**Zak Tavares**  
Elementary Parent

**Holly Coutinho**  
Elementary Parent/Quinn ESP

**Kristen Martinho**  
Elementary Teacher - Grade 1

**Melissa Sylvia**  
Elementary Teacher - Kindergarten

**Kim Rivard**  
DHS Teacher

**Karen McCarthy**  
Dartmouth Community Member

*Facilitated and Prepared by*  
**Teaching and Learning Alliance, Inc.**



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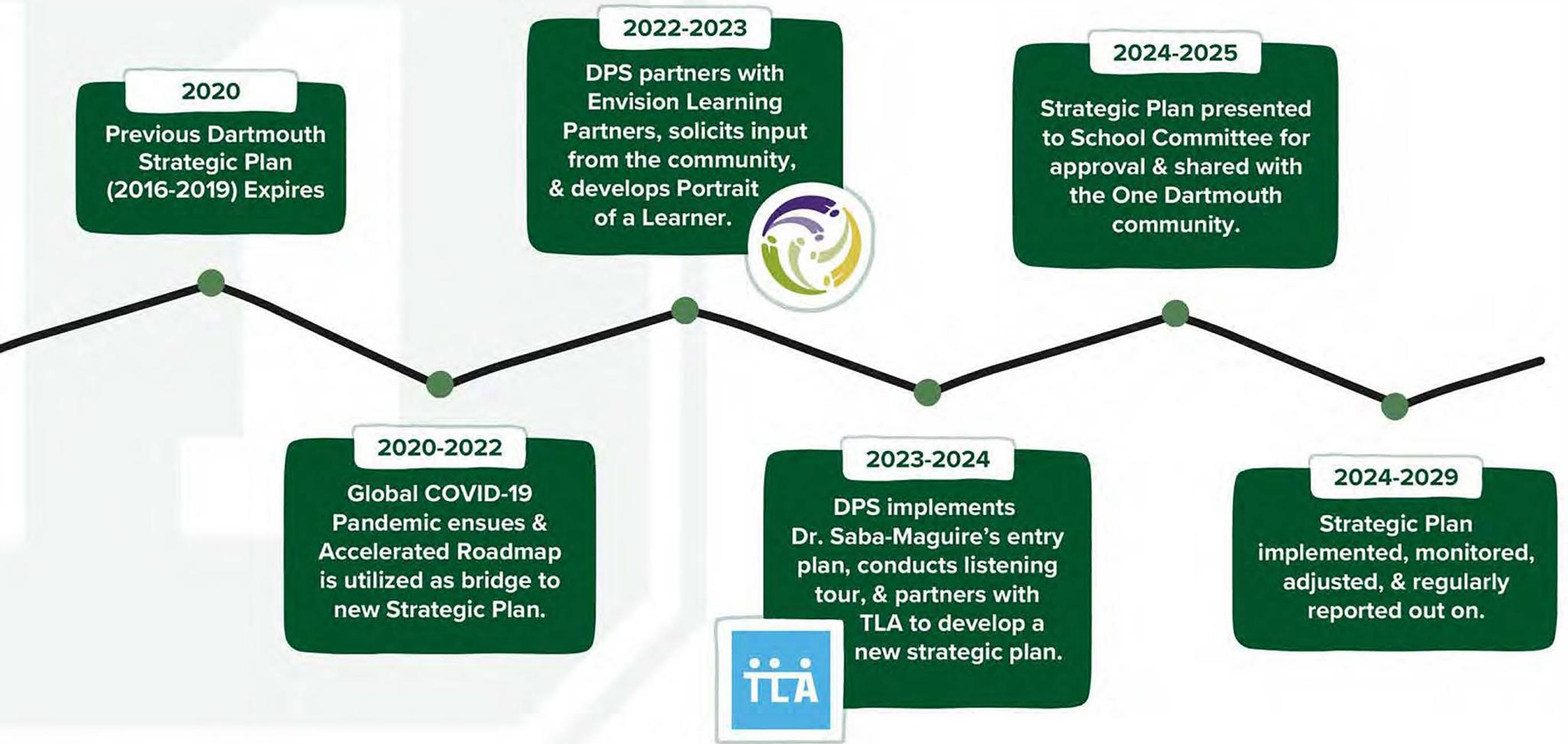


Dartmouth Public Schools is proud to



be part of New England's Farm Coast!

# Strategic Planning Timeline







# Summary of the Strategic Planning Process

The strategic plan is a powerful tool that can assist a district in staying focused on what it is, what it wants to be, and how it can achieve its goals. It represents “the set of actions an organization chooses to pursue in order to achieve its objectives. These deliberate actions are puzzle pieces that fit together to create a clear picture of how the people, activities, and resources of an organization can work effectively to accomplish a collective purpose.” (Curtis & City, 2010, p. 20). The strategic planning process affords the opportunity to seek feedback from constituents that comprise the school district: students, parents/guardians, staff, administrators, school committee, and the community, in order to best serve the educational community in the future.

In the Spring of 2024, members of the Dartmouth Public Schools and community came together to develop a strategic plan that would serve as a road map for improvement for the 2024-25 through 2028-29 school year. The following three-step strategic planning process was employed to help guide the planning process:



**Building the Foundation**



**Building the Plan**



**Implementing the Plan**

**Phase One** represented an important step in beginning the building of a strong foundation in the strategic planning process. In this phase, relevant data representing the performance of the Dartmouth Public Schools was collected and community input and feedback was solicited. A series of forums were conducted with parents/guardians, community leaders, school committee, staff, and district leadership team members. Ex-post facto data about the Dartmouth Public Schools was also collected to be used in Phase Two of the process. This data guided the work of the Strategic Planning Committee in Phase Two of the process.

In **Phase Two**, a Strategic Planning Committee was established to begin the important work of analyzing internal and external data to guide the work in establishing core values, a vision, and a mission. The current strategic plan was also assessed to inform the development of a new plan. During Phase Two work, members of the Strategic Planning Committee analyzed internal and external data collected in order to identify common themes, referred to in the plan as focus areas. The Strategic Planning Committee established strategic objectives for each focus area, key actions for each objective, and identified outcomes for each strategic initiative. A theory of action was also developed from the Focus Areas and mission.

In the **final phase** of the strategic planning process, the Strategic Planning Committee discussed how the newly developed contents of the district strategic plan could be implemented both vertically and horizontally in the organization to guide the change process over the next five years. Strategies were highlighted that would be employed to ensure that district improvement would focus on the identified Focus Areas.



# Our Mission

## *What we do*

The **Mission Statement** explains who we are and highlights our fundamental reason for existing. When others read the mission statement they should understand what our core role is as a regional school district. The mission creates fundamental questions for all organizations to ask:

- What is it that we do?
- Who benefits from our work?
- What are the results of our work?

The Strategic Planning Committee reviewed all collected data from parents/guardians, community members, and staff, and then engaged in a great deal of conversation regarding the aforementioned questions and developed the following mission statement:

**Together with students, staff, families, and community, we are committed to cultivating a safe, supportive, and inclusive learning environment that empowers all students to become compassionate, informed, and contributing members of our local and global community.**



# Our Vision

*What we aspire to be*

A **Vision Statement** represents an aspirational description of what an organization would like to achieve or accomplish in the mid-term or long-term future. It is intended to serve as a clear guide for choosing current and future courses of action. It is intended to be our compass – our North Star. The vision statement should be a brief, but concise statement that clearly exemplifies the district’s vision for those it serves.

**United as ONE DARTMOUTH,**  
we are invested in the ongoing  
improvement of our community.  
**Dartmouth Public Schools proudly**  
offers unparalleled opportunities  
leading to educational excellence  
and success for current and future  
generations.

# Our Core Values

*What we believe*

The Dartmouth Public Schools **Core Values** should remain constant in an ever-changing world. These values provide the foundation for our work and influence how we conduct ourselves and engage with others. The following set of core values were established:





# Theory of Action

An organization's theory of action represents a set of actions that will be implemented in order to improve the organization and help it reach its mission. The theory of action is closely related to the strategic objectives and how their implementation will lead to organizational improvement.

*If*

**we support student and staff needs by engaging ALL to:**

- ensure an aligned curriculum employing culturally and intellectually affirming practices
- support a sense of belonging and social emotional well-being
- strengthen community and family engagement
- create a joint vision to address funding and facility needs

*Then*

**we will cultivate a safe, supportive, and inclusive learning environment that empowers all students to become compassionate, informed, and contributing members of our local and global community.**

# What's Our Why?

## PORTRAIT OF A Learner

*The Five Competencies*





# Dartmouth Public Schools **Detailed Strategic Action Plan**

2024 - 2029

The Dartmouth Public Schools Detailed Strategic Action Plan seeks to highlight identified action steps, a proposed timeline, clear measures of success, and those responsible for leading and facilitating the work. The Dartmouth Public Schools District Strategic Plan is intended to be a living document that serves as a roadmap to the school community over the next five years. To that end, we anticipate reporting regularly on progress being made and when necessary making adjustments to the plan.

**The positions identified in our **Led By** column are not indicative of all of the professionals involved in any given initiative or action step. *Each of the four Focus Areas will be led and monitored by the Superintendent of Schools recognizing that our strategic objectives can only be achieved with the meaningful contributions and voice of the professional educators and community members of the Dartmouth Public School system.***

Action Steps

Timeline

Led By

Measures of Success

We look forward to working collaboratively with members of the One Dartmouth community toward our shared goal of providing unparalleled educational opportunities for all current and future Dartmouth Public Schools students.

Photo by  
Leighah Beausoleil



## Strategic Focus Area #1

# Teaching and Learning

**Objective:** Support the varied needs of students and staff through best practices while promoting innovation and a horizontally and vertically aligned curriculum

**TL1:** Ensure vertical and horizontal alignment of curriculum and instructional practices PreK-12 that incorporate data to inform instruction and align to the Portrait of a Learner

Action Steps	Timeline	Led By	Measures of Success
Develop and implement a curriculum review cycle	Ongoing from Fall 2024 through Spring 2029	Directors of Teaching & Learning	Published Curriculum Review Cycle
Identify, pilot, and implement high quality, research-based curriculum Pre-K to 12 in alignment with the established curriculum review cycle	Ongoing from Fall 2024 through Spring 2029	Directors of Teaching & Learning	Published vertically and horizontally aligned high quality, research-based curriculum Pre-K to 12
Identify, develop, and implement aligned instructional practices within and across grade levels and disciplines in alignment with the established curriculum review cycle	Ongoing from Fall 2024 through Spring 2029	Directors of Teaching & Learning	Observational Data, Lesson Plans, Common Planning Time and Faculty Meeting Agendas
Identify, develop, and implement common assessments across and within grade levels and disciplines in alignment with the established curriculum review cycle	Ongoing from Fall 2024 through Spring 2029	Directors of Teaching & Learning	Common assessment practices are utilized within grade levels and disciplines

Action Steps	Timeline	Led By	Measures of Success
Identify and develop common expectations for classwork, homework and student participation within and across grade levels	Ongoing from Fall 2024 through Spring 2025	Directors of Teaching & Learning / Building Leaders	Consistent and clearly communicated expectations for classwork, homework and student participation, within and across grade levels
Publish and implement common expectation for classwork, homework and student participation within and across grade levels	Ongoing from Fall 2025 through Spring 2029	Directors of Teaching & Learning / Building Leaders	Consistent and clearly communicated expectations for classwork, homework and student participation, within and across grade levels
Identify sources of data and measures of success to be included in a district developed data dashboard related to student achievement	Ongoing from Fall 2024 through Spring 2025	Directors of Teaching & Learning	Consistent and clearly communicated expectations for classwork, homework and student participation, within and across grade levels
Publish Dartmouth Public Schools Data Dashboard and report annually on student achievement and the state of the schools	Ongoing from Fall 2025 through Spring 2029	Directors of Teaching & Learning	Published Data Dashboard used to consistently report progress and achievement within the district and to the broader Dartmouth community



# Strategic Focus Area #1: Teaching and Learning

**TL2:** Design professional learning opportunities that are relevant and support professional growth for all educators and staff

Action Steps	Timeline	Led By	Measures of Success
Identify and develop an array of professional learning opportunities designed in alignment with principles of effective professional development	Ongoing from Fall 2024 through Spring 2025	Directors of Teaching & Learning	Reimagined and revised Curriculum Council to support high quality professional learning opportunities that are relevant and support professional growth for all educators and staff
Develop and implement an educator survey to identify professional learning needs across the district	Annually	Directors of Teaching & Learning	Educator responses to professional learning survey



# Strategic Focus Area #1: Teaching and Learning

**TL3:** Reimagine educational pathways and opportunities providing increased voice and choice to students throughout their educational

Action Steps	Timeline	Led By	Measures of Success
<p>Conduct an equity audit</p>	<p>Fall of 2024</p>	<p>Directors of Teaching &amp; Learning</p>	<p>Completed equity audit</p>
<p>Survey stakeholders (students, families/caregivers, and staff) to identify areas of need and opportunities for growth and expansion of educational programming to meet the needs of a variety of learners and specialized populations (i.e. Early College, flexible learning pathways, etc.)</p>	<p>Ongoing from Spring 2025 through Fall 2026</p>	<p>Directors of Teaching &amp; Learning / Director of Student Services</p>	<p>A published roadmap for the expansion of innovative programming to meet the needs of all learners</p>
<p>Launch expanded educational pathways</p>	<p>Ongoing from Fall 2026 through Spring 2029</p>	<p>Directors of Teaching &amp; Learning / Director of Student Services</p>	<p>Expanded innovative programming to meet the needs of all learners; increased voice and choice for students throughout their time in the Dartmouth Public Schools</p>





## Strategic Focus Area #2

# Safe and Supportive Schools

**Objective:** Ensure that all students feel a sense of belonging and social emotional well-being in school through the use of culturally and intellectually affirming practices

**SS1:** Build the capacity of all students and staff to support social emotional wellness

Action Steps	Timeline	Led By	Measures of Success
Engage in review of current SEL curriculum through Curriculum Review Cycle	June 2025	Directors of Teaching & Learning / Director of Student Services	Consistent SEL Curriculum implemented PreK-12
Identify evidence based interventions and supports to address social emotional wellness	June 2026	Directors of Teaching & Learning / Director of Student Services	District Curriculum Accommodation Plan (DCAP) identifies tiered interventions that support Social Emotional wellness
Provide professional development to support implementation of identified evidence-based interventions and supports to address social emotional wellness	Ongoing from Fall 2026 through Spring 2029	Directors of Teaching & Learning / Director of Student Services	Increase in observable tiered supports for students and staff

## Strategic Focus Area #2: Safe and Supportive Schools

### **SS2:** Enhance the sense of pride and culture that embraces ONE Dartmouth

Action Steps	Timeline	Led By	Measures of Success
Create opportunities for cross-district engagement vertically and horizontally	Ongoing from Spring 2025 through Spring 2029	District Leadership Team	Cross-district engagement
Create opportunities to celebrate core values that embody ONE Dartmouth	Ongoing from Fall 2025 through Spring 2029	District Leadership Team	Established consistent celebrations and traditions aligned to One Dartmouth core values

### **SS3:** Employ culturally, emotionally, and intellectually affirming practices throughout the district

Action Steps	Timeline	Led By	Measures of Success
Identify, develop, and implement aligned culturally, emotionally and intellectually affirming instructional practices within and across grade levels and disciplines	Ongoing from Fall 2024 through Spring 2029	Directors of Teaching & Learning	Observational Data, Lesson Plans, Common Planning Time and Faculty Meeting Agendas highlight diverse curricular materials that reflect culturally, emotionally, and intellectually affirming practices within and across grade levels and disciplines

# Strategic Focus Area #2: Safe and Supportive Schools

**SS4:** Expand enrichment/before and after-school programming at all levels to offer all students access to a club/activity within their interest

Action Steps	Timeline	Led By	Measures of Success
Identify varied funding sources to support enrichment/before and after school programming at all levels	Ongoing from Fall 2024 through Spring 2029	Assistant Superintendent of Finance and Operations, Directors of Teaching & Learning / Director of Student Services	Funded enrichment and before and after school programming at all levels
Conduct student surveys to identify areas of interest	Ongoing from Fall 2024 through Spring 2029	Directors of Teaching & Learning	Completed survey and data about student interest
Develop and implement enrichment/before and after-school programming at all levels	Ongoing from Fall 2024 through Spring 2029	Directors of Teaching & Learning / Building Leadership	Operational enrichment/before and after-school programming at all levels



# Strategic Focus Area #2: Safe and Supportive Schools

## SS5: Align safety practices across the district to further enhance emergency response preparedness

Action Steps	Timeline	Led By	Measures of Success
<p>Reestablish the District and School-Based Crisis Management Teams</p>	<p>Ongoing from Fall 2024 through Spring 2029</p>	<p>Assistant Superintendent of Finance and Operations, Directors of Teaching &amp; Learning / Director of Student Services</p>	<p>Consistent meeting of District and School-Based Crisis Management Teams</p>
<p>Establish a consistent protocol for safety drills and communication to be conducted annually at all schools</p>	<p>Ongoing from Fall 2024 through Spring 2029</p>	<p>Assistant Superintendent of Finance and Operations, Directors of Teaching &amp; Learning / Director of Student Services</p>	<p>Consistent safety practices employed across all schools within the district</p>





## Strategic Focus Area #3

# Family and Community Engagement

**Objective:** Strengthen interactions and seek multiple ways to engage all families and stakeholder groups as partners

**FCE1:** Develop and implement a district-wide communication plan that supports families and community members as partners in student learning

Action Steps	Timeline	Led By	Measures of Success
Develop and administer annually a district-wide Family & Community Engagement Survey to identify current and preferred methods of communication and to identify areas of opportunity to strengthen engagement between families/caregivers and the district	Fall 2024	Directors of Teaching & Learning / Director of Technology	Completion of Family & Community Engagement Survey
Establish a District Communications Team to analyze data collected from communications survey and develop a communication plan	Ongoing from Fall 2024 through Spring 2025	Directors of Teaching & Learning / Director of Technology	Published and implemented District Communication Plan
Implement and monitor the effectiveness of District Communication Plan	Ongoing from Fall 2025 through Spring 2029	Directors of Teaching & Learning / Director of Technology	Accessible, consistent, streamlined, timely communication within and beyond the school district, increased awareness of district and school events and initiatives, and an increased sense of belonging for all families and community members as measured by the Family & Community Engagement Survey

# Strategic Focus Area #3: Family and Community Engagement

**FCE2:** Establish/strengthen relationships and opportunities to engage with the school and the greater community

Action Steps	Timeline	Led By	Measures of Success
<p>Develop and administer annually a district-wide Family &amp; Community Engagement Survey to identify current and preferred methods of communication and to identify areas of opportunity to strengthen engagement between families/caregivers and the district</p>	<p>Fall 2024</p>	<p>Directors of Teaching &amp; Learning / Director of Technology</p>	<p>Completion of Family &amp; Community Engagement Survey</p>
<p>Identify areas of strength and opportunities to enhance family and community engagement across the district</p>	<p>Ongoing from Spring 2025 through Spring 2029</p>	<p>Directors of Teaching &amp; Learning / District Leadership Team (DLT)</p>	<p>Increased and diversified engagement opportunities, increased community partnerships (i.e. DCOA and other town departments, higher ed, local business), and strengthened collaboration across all town departments and officials</p>





## Strategic Focus Area #4

# Budget and Capital Improvements

**Objective:** Enhance collaboration between schools, town government and the community with the goal of creating a joint vision to address school funding, facility issues and staff recruitment

### BC11:

Communicate and advocate for the instructional and operational needs of the district addressing identified structural deficiencies

Action Steps	Timeline	Led By	Measures of Success
Develop an operating budget reflecting the instructional and operational needs of the district and reflecting the key initiatives identified in the District Strategic Plan	Ongoing from Fall 2024 through Spring 2029	Assistant Superintendent of Finance and Operations	Budget reflecting the instructional and operational needs of the district
Communicate the budget plan to seek support from the school community, School Committee, Select Board, Finance Committee, Town Administration, Town Meeting and the Dartmouth community	Ongoing from Fall 2024 through Spring 2029	Assistant Superintendent of Finance and Operations	Consistent and clearly communicated budget plan to all stakeholder groups
Implement and monitor the effectiveness of the budget plan	Ongoing from Fall 2024 through Spring 2029	Assistant Superintendent of Finance and Operations	Maximization of resources supporting student achievement and District Strategic Plan objectives

# Strategic Focus Area #4: Budget and Capital Improvements

## BCI2: Communicate and advocate for the facility and capital improvement needs of the district

Action Steps	Timeline	Led By	Measures of Success
<p>Develop a ten-year capital improvement plan reflecting the facility and capital needs of the district</p>	<p>Ongoing from Fall 2024 through Spring 2029</p>	<p>Assistant Superintendent of Finance and Operations</p>	<p>Capital Improvement Plan reflecting the needs of the district</p>
<p>Develop a long-term building replacement/major renovation plan reflecting the facility needs of the district</p>	<p>Ongoing from Fall 2024 through Spring 2029</p>	<p>Assistant Superintendent of Finance and Operations</p>	<p>Long-Term Building Replacement/Major Renovation Plan reflecting the needs of the district</p>
<p>Communicate the ten-year capital improvement plan to seek support from the school community, School Committee, Capital Improvement Planning Committee, Select Board, Finance Committee, Town Administration, Town Meeting and the Dartmouth community</p>	<p>Ongoing from Fall 2024 through Spring 2029</p>	<p>Assistant Superintendent of Finance and Operations</p>	<p>Consistent and clearly communicated capital improvement plan to all stakeholder groups</p>
<p>Communicate the long-term building replacement/major renovation plan to seek support from the school community, School Committee, Long-term Capital Improvement Planning Committee, Capital Improvement Planning Committee, Select Board, Finance Committee, Town Administration, Town Meeting and the Dartmouth community</p>	<p>Ongoing from Fall 2024 through Spring 2029</p>	<p>Assistant Superintendent of Finance and Operations</p>	<p>Consistent and clearly communicated long-term building replacement/major renovation plan to all stakeholder groups</p>

# Strategic Focus Area #4: Budget and Capital Improvements

**BCI2:** Communicate and advocate for the facility and capital improvement needs of the district

Action Steps	Timeline	Led By	Measures of Success
Implement and complete capital improvement projects	Ongoing from Fall 2024 through Spring 2029	Assistant Superintendent of Finance and Operations	Successfully completed capital improvement projects addressing facilities' needs





## Our Mission

Together with students, staff, families, and community, we are committed to cultivating a safe, supportive, and inclusive learning environment that empowers all students to become compassionate, informed, and contributing members of our local and global community.

## Our Vision

United as **ONE DARTMOUTH**, we are invested in the ongoing improvement of our community. Dartmouth Public Schools proudly offers unparalleled opportunities leading to educational excellence and success for current and future generations.

## Our Strategic Focus Areas

Teaching and Learning

Safe and Supportive Schools

Family and Community Engagement

Budget and Capital Improvements

## Our Core Values



Personal excellence and responsibility



Respect for self and others



Inclusivity, equity, and belonging



Diverse opportunities and student agency (voice and choice)



Ethical commitments





**Dartmouth Public Schools**

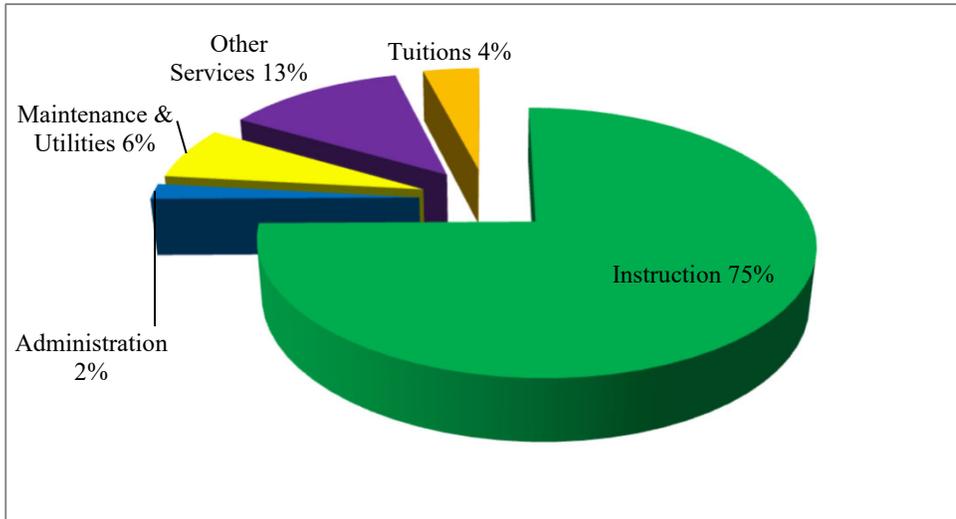
8 Bush Street

Dartmouth, MA 02748

dartmouth.school



## Dartmouth Public Schools FY26 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

<b>FY26 Proposed Budget</b>	
Instruction	\$ 41,382,337
Administration	\$ 1,071,458
Maintenance & Utilities	\$ 3,677,873
Other Services	\$ 6,961,285
Tuitions	\$ 2,213,605
<b>Total</b>	<b>\$ 55,306,558</b>
Medicaid	\$ 46,953
<b>Total with Medicaid</b>	<b>\$ 55,353,511</b>

**Dartmouth Public Schools  
FY26 Proposed Budget**

<b>Category</b>	<b>FY25 Budget</b>	<b>FY26 Proposed Budget</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Instruction</b>				
Administration	\$ 3,622,071.58	\$ 3,640,978.64	\$ 18,907.06	0.5%
Classroom Staff	\$ 31,051,678.88	\$ 32,550,010.09	\$ 1,498,331.21	4.8%
Technology	\$ 1,308,951.52	\$ 1,327,589.05	\$ 18,637.53	1.4%
SPED Services	\$ 1,622,268.90	\$ 1,755,588.68	\$ 133,319.78	8.2%
Professional Development	\$ 1,293,951.00	\$ 1,297,731.00	\$ 3,780.00	0.3%
Text & Library Books	\$ 197,060.00	\$ 347,060.00	\$ 150,000.00	76.1%
Educational Supplies	\$ 359,204.00	\$ 359,204.00	\$ -	0.0%
Other Instructional Services	\$ 104,176.00	\$ 104,176.00	\$ -	0.0%
<b>Total Instruction</b>	<b>\$ 39,559,361.88</b>	<b>\$ 41,382,337.46</b>	<b>\$ 1,822,975.58</b>	<b>4.6%</b>
<b>Administration</b>	<b>\$ 937,814.56</b>	<b>\$ 1,071,457.97</b>	<b>\$ 133,643.41</b>	<b>14.3%</b>
<b>Maintenance &amp; Utilities</b>	<b>\$ 3,676,896.72</b>	<b>\$ 3,677,872.72</b>	<b>\$ 976.00</b>	<b>0.0%</b>
<b>Other Services</b>	<b>\$ 6,609,443.28</b>	<b>\$ 6,961,284.98</b>	<b>\$ 351,841.70</b>	<b>5.3%</b>
<b>Tuitions</b>	<b>\$ 2,328,604.56</b>	<b>\$ 2,213,604.56</b>	<b>\$ (115,000.00)</b>	<b>-4.9%</b>
<b>Total Budget</b>	<b>\$ 53,112,121.00</b>	<b>\$ 55,306,557.69</b>	<b>\$ 2,194,436.69</b>	<b>4.1%</b>
<b>Medicaid</b>	<b>\$ 44,717.45</b>	<b>\$ 46,953.32</b>	<b>\$ 2,235.87</b>	<b>5.0%</b>
<b>Total with Medicaid</b>	<b>\$ 53,156,838.45</b>	<b>\$ 55,353,511.01</b>	<b>\$ 2,196,672.56</b>	<b>4.1%</b>
<b>Use of School Choice Reserves</b>	<b>\$ 679,262.98</b>	<b>\$ 973,219.90</b>		



**TOTAL INSTRUCTION**                      **Proposed Total: \$41,382,337.46**                      **Percent Change: 4.6%**

**ADMINISTRATION**                      **Proposed Total: \$1,071,457.97**                      **Percent Change: 14.3%**  
The Administration Budget reflects addition of 1.0 FTE Human Resources Director as well as a stipend for a Website and Social Media Liaison.

**MAINTENANCE/UTILITIES**                      **Proposed Total: \$3,677,872.72**                      **Percent Change: 0.0%**  
The Maintenance and Utilities Budget reflects funding to support contractual obligations.

**OTHER SERVICES**                      **Proposed Total: \$6,961,284.98**                      **Percent Change: 5.3%**  
The Other Services Budget reflects increases related to projected transportation costs and includes funding to support contractual obligations. It also includes savings from a reduction of one bus route.

**TUITIONS**                      **Proposed Total: \$2,213,604.56**                      **Percent Change: -4.9%**  
The Tuitions Budget reflects projected out of district tuitions including the state approved 3.42% inflation rate.

**MEDICAID**                      **Proposed Total: \$46,953.32**                      **Percent Change: 5.0%**  
The Medicaid Budget reflects costs to process Medicaid claims that directly resulted in \$268,712 in Town revenues in FY24.

# Dartmouth Public Schools

## FY26 Proposed Budget

### Questions and Answers

**Q. What is the total school department budget for FY26?**

**A.** The FY26 School Budget proposal is \$55,353,511.01.

**Q. How is the budget prepared?**

**A.** The FY26 Proposed School Budget was prepared by central office administrators working in collaboration with schools, departments, and the School Committee Budget Sub-Committee. The budget process has been ongoing since September 2024 and will be presented for School Committee consideration at the February 10<sup>th</sup>, 2025 School Committee Meeting.

**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 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 3<sup>rd</sup>.

**Q. What is the current student enrollment?**

**A.** The Dartmouth Public Schools serves the educational needs of 3,297 students (October 1, 2024 report).

**Q. What is Dartmouth's per pupil expenditure?**

**A.** **Total** Dartmouth Public Schools district per pupil expenditure for FY23 was \$18,364.92. This was 13% below the state average of \$21,116.44, and is 270<sup>th</sup> of 322 districts state-wide. This was 14% below the average of all districts within 25 miles (\$21,334.64), and is 25<sup>th</sup> of 30 districts within 25 miles.

Dartmouth per pupil spending on **teachers** was \$7,276.29 for FY23. This was 4% below the state average of \$7,552.77, and is 196<sup>th</sup> of 322. This was 5% below the average of all districts within 25 miles (\$7,627.41), and is 17<sup>th</sup> of 30 districts within 25 miles.

Dartmouth per pupil spending on **insurance and benefits** was \$2,075.21 for FY23. This was 38% below the state average of \$3,339.30, and is 328<sup>th</sup> of 322 districts state-wide. This was 38% below the average of all districts within 25 miles (\$3,381.41), and is 28<sup>th</sup> of 30 districts within 25 miles.

Dartmouth per pupil spending on **administration** was \$482.63 for FY23. This was 33% below the state average of \$722.05, and is 296<sup>th</sup> of 322 districts state-wide. This was 37% below the average of all districts within 25 miles (\$760.05), and is 27<sup>th</sup> of 30 districts within 25 miles.

Dartmouth per pupil spending on **operations & maintenance** was \$1,045.35 for FY23. This was 39% below the state average of \$1,716.66, and is 310<sup>th</sup> of 322 districts state-wide. This was 45% below the average of all districts within 25 miles (\$1,912.90), and is 27<sup>th</sup> of 30 districts within 25 miles.

Dartmouth per pupil spending on **other pupil services** (includes athletics, music, activities, nursing, transportation) was \$2,167.48 for FY23. This was within 1% of the state average of \$2,176.55, and is 148<sup>th</sup> of 322 districts state-wide. This was 4% below the average of all districts within 25 miles (\$2,250.35), and is 14<sup>th</sup> of 30 districts within 25 miles.

Note that FY23 is the last year the Department of Elementary and Secondary Education has published.

**Q. What is projected state aid in FY26?**

**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 FY26 is \$11,031,092. The FY25 Dartmouth Public Schools Chapter 70 Aid was \$10,790,867.

**Q. Are capital improvements included in the FY26 Proposed Budget?**

**A.** No, capital improvements are part of the Ten Year Capital Improvement Plan which has been recently approved by the School Committee. 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  
FY26 Budget  
Instruction - Administration**

	A	B	C	D	E	F	G
1	Account	Description	FY25 Budget	FY26 Budget	\$ Change	% Change	Notes
2	101.040.2110.4.0.025.100.1	DIR. PE-ATHLETICS	\$133,922.00	\$133,922.00	\$0.00	0.0%	
3	101.040.2110.4.0.025.200.1	SEC., HEALTH, PE, ATH	\$53,620.95	\$53,620.95	\$0.00	0.0%	
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	\$121,579.00	\$121,579.00	\$0.00	0.0%	
7	101.050.2110.5.0.025.200.1	SECRETARY, MUSIC	\$43,073.22	\$43,073.22	\$0.00	0.0%	
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	\$114,800.00	\$118,199.00	\$3,399.00	3.0%	Contractual obligation
10	101.070.2110.2.0.025.110.2	ASSISTANT DIR. STUDENT SERVICES	\$108,150.00	\$111,395.00	\$3,245.00	3.0%	Contractual obligation
11	101.070.2110.2.0.025.200.2	SECRETARY, PSS ADM	\$53,176.50	\$53,176.50	\$0.00	0.0%	
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	\$112,181.40	\$115,546.84	\$3,365.44	3.0%	Contractual obligation, partially grant funded
17	101.080.2110.0.0.025.110.1	EXEC. DIR. TEACHING AND LEARNING SECONDARY	\$145,666.00	\$150,036.00	\$4,370.00	3.0%	Contractual obligation
18	101.080.2110.0.0.025.200.1	EXEC. DIR. TEACH. AND LEARN. SECRETARY	\$53,203.77	\$53,381.03	\$177.26	0.3%	Contractual obligation
19	101.080.2310.0.0.025.150.1	CONTRACT HOLDING ACCT	\$0.00	\$0.00	\$0.00	0.0%	
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	\$66,664.00	\$60,013.00	-\$6,651.00	-10.0%	Change in staff, partially grant funded
22	101.130.2210.0.1.025.200.8	SECRETARY, CUSHMAN	\$52,123.50	\$52,123.50	\$0.00	0.0%	
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	\$127,308.00	\$127,308.00	\$0.00	0.0%	
26	101.140.2210.0.1.025.110.8	ASST. PRINCIPAL - DEMELLO	\$124,664.00	\$124,664.00	\$0.00	0.0%	
27	101.140.2210.0.1.025.200.8	SECRETARY, DEMELLO	\$75,586.62	\$75,586.62	\$0.00	0.0%	
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	\$135,987.00	\$134,000.00	-\$1,987.00	-1.5%	Change in staff
31	101.160.2210.0.1.025.110.8	ASSIST. PRINCIPAL - QUINN	\$249,328.00	\$249,328.00	\$0.00	0.0%	
32	101.160.2210.0.1.025.200.8	SECRETARIAL - QUINN	\$102,974.24	\$102,974.24	\$0.00	0.0%	
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	\$134,583.00	\$132,000.00	-\$2,583.00	-1.9%	Change in staff
36	101.170.2210.0.1.025.110.8	ASST. PRINCIPAL - POTTER	\$126,464.00	\$126,464.00	\$0.00	0.0%	
37	101.170.2210.0.1.025.200.8	SECRETARY, POTTER	\$78,893.48	\$74,589.83	-\$4,303.65	-5.5%	Change in staff
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	\$144,040.00	\$149,726.00	\$5,686.00	3.9%	Contractual obligation
41	101.210.2210.0.2.025.130.8	ASST PRINCIPAL - MIDDLE	\$378,770.00	\$378,970.15	\$200.15	0.1%	Contractual obligation
42	101.210.2210.0.2.025.200.8	SECRETARIES- MIDDLE	\$101,648.16	\$103,813.39	\$2,165.23	2.1%	Contractual obligation
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  
FY26 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	\$140,039.00	\$144,240.00	\$4,201.00	3.0%	Contractual obligation
49	101.310.2210.0.3.025.140.8	ASST. PRINCIPAL - H	\$392,556.00	\$392,556.00	\$0.00	0.0%	
50	101.310.2210.0.3.025.210.8	SALARIES,SEC, - H	\$184,128.74	\$191,751.37	\$7,622.63	4.1%	Contractual obligation
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/MEMBERSHIP- 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			\$3,622,071.58	\$3,640,978.64	\$18,907.06	0.5%	

**Dartmouth Public Schools  
FY26 Budget  
Instruction- Classroom Staff**

	A	B	C	D	E	F	G
1	Account	Description	FY25 Budget	FY26 Budget	\$ Change	% Change	Notes
2	101.070.2305.2.0.160.100.2	SUMMER PROGRAM- SPED	\$65,280.00	\$65,280.00	\$0.00	0.0%	
3	101.070.2305.2.1.049.100.2	SAL-SPED-E/S	\$2,451,901.00	\$2,634,391.26	\$182,490.26	7.4%	Contr. Oblig., increase 1.0 FTE Team Facilitator
4	101.070.2305.2.1.069.100.2	SAL-SPED PRE-SCH	\$249,727.00	\$478,913.00	\$229,186.00	91.8%	Contractual obligation, moved from Reg Ed Line
5	101.070.2305.2.2.048.100.2	SAL-SPED-M	\$1,003,693.00	\$1,056,637.15	\$52,944.15	5.3%	Contr. Oblig., increase .5 FTE Team Facilitator
6	101.070.2305.2.3.049.100.2	SAL-SPED-H	\$819,763.43	\$1,089,341.57	\$269,578.14	32.9%	Contr. Oblig., incr .5 FTE Trm Fac, incr 2.0 FTE
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	\$572,357.19	\$592,058.54	\$19,701.35	3.4%	Contractual obligation
15	101.070.2330.2.1.069.300.2	SAL-PRE SCHOOL- E/S	\$356,603.38	\$473,108.77	\$116,505.39	32.7%	From Cushman below, increase 1.0 FTE
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	\$365,311.28	\$365,850.47	\$539.19	0.1%	Contractual obligation
18	101.070.2330.2.2.070.300.2	SPED - SUB - M	\$9,000.00	\$9,000.00	\$0.00	0.0%	
19	101.070.2330.2.3.063.300.2	SAL- SPED ESP- H	\$444,338.96	\$419,312.19	-\$25,026.77	-5.6%	Contractual obligation, decrease 1.0 FTE
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	\$96,535.43	\$96,535.43	\$0.00	0.0%	
23	101.070.2710.2.3.047.100.2	SAL- ADJ. COUN- H	\$194,842.99	\$200,207.64	\$5,364.65	2.8%	Contractual obligation
24	101.080.2120.0.0.025.170.1	ART, MUSIC, HEALTH & WELLNESS COORDINATION	\$0.00	\$15,000.00	\$15,000.00	100.0%	Added stipends for coordination
25	101.080.2305.0.0.025.150.1	SUMMER SCHOOL (S)	\$47,600.00	\$47,600.00	\$0.00	0.0%	
26	101.080.2310.0.0.025.150.1	CONTRACT HOLDING ACCT	\$0.00	\$1,533,748.62	\$1,533,748.62	100.0%	Provision for collective bargaining
27	101.080.2710.0.0.025.130.1	SAL.OUTREACH WORKERS - S	\$764,841.00	\$813,593.00	\$48,752.00	6.4%	Increase DeMello .4 FTE, Cushman .1 FTE
28	101.080.5150.0.0.023.100.1	CONTRACT BENEFIT/RET-S	\$35,000.00	\$35,000.00	\$0.00	0.0%	
29	101.080.5150.0.0.023.300.1	CONTRACT SICK BUY BACK- S	\$25,000.00	\$25,000.00	\$0.00	0.0%	
30	101.110.2305.0.1.025.100.1	SAL-SPED-ELEM-E/S	\$440,598.62	\$440,598.62	\$0.00	0.0%	
31	101.110.2305.0.1.870.100.1	K-GARTEN SCREENING-E/S	\$1,500.00	\$1,500.00	\$0.00	0.0%	
32	101.110.2305.4.1.026.100.1	SAL-ELEM-P.E.-E/S	\$285,560.00	\$287,042.00	\$1,482.00	0.5%	Contractual obligation
33	101.110.2305.4.1.730.100.1	SAL-ELEM-HEALTH	\$226,803.00	\$226,803.00	\$0.00	0.0%	
34	101.110.2305.5.1.013.100.1	MUSIC TEACHERS-E/S	\$247,325.75	\$247,325.75	\$0.00	0.0%	
35	101.110.2305.5.1.013.110.1	INSTR. MUSIC - E/S	\$143,509.74	\$144,035.34	\$525.60	0.4%	Contractual obligation
36	101.110.2305.8.1.025.100.1	SAL-E.S.L. - E/S	\$290,318.00	\$290,319.00	\$1.00	0.0%	
37	101.110.2324.0.1.070.300.1	TEACHERS - E/S SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
38	101.110.2324.0.1.870.340.1	TEACHERS - K SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
39	101.110.2325.0.1.070.300.1	SPECIALIST - E/S	\$30,900.00	\$30,900.00	\$0.00	0.0%	
40	101.110.2330.0.0.070.320.1	REG. ED.-SUB - E/S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
41	101.110.2330.0.1.069.300.1	PRE-SCHOOL - SUB - E/S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
42	101.110.2330.0.1.073.300.1	TUTOR - SUB - E/S	\$2,200.00	\$2,200.00	\$0.00	0.0%	
43	101.130.2305.0.1.025.105.8	BUILDING TECH COORD. C	\$1,072.00	\$1,072.00	\$0.00	0.0%	
44	101.130.2305.0.1.069.100.1	SAL PRE-SCHOOL-E/S	\$355,928.00	\$0.00	-\$355,928.00	-100.0%	PK to SPED 101.070 above
45	101.130.2305.0.1.870.100.1	CLASSROOM TEACHER - C	\$0.00	\$0.00	\$0.00	0.0%	
46	101.130.2324.0.1.070.300.1	TEACHERS - C LONG TERM SUB	\$100.00	\$100.00	\$0.00	0.0%	
47	101.130.2325.0.1.070.300.1	TEACHERS - C SUB	\$1,100.00	\$1,100.00	\$0.00	0.0%	
48	101.130.2330.0.1.073.300.1	ESP - C	\$110,735.16	\$0.00	-\$110,735.16	-100.0%	To pk special education ESP above
49	101.140.2305.0.1.025.100.1	CLASSROOM TEACHER - D	\$1,973,449.92	\$1,953,093.30	-\$20,356.62	-1.0%	Reduce 1.0 FTE
50	101.140.2305.0.1.025.105.8	BUILDING TECH COORD. - D	\$1,463.00	\$1,463.00	\$0.00	0.0%	

**Dartmouth Public Schools  
FY26 Budget  
Instruction- Classroom Staff**

	A	B	C	D	E	F	G
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	\$46,550.00	\$30,000.00	181.3%	Reflects estimated costs
53	101.140.2330.0.1.073.300.1	ESP - D	\$190,213.04	\$191,034.68	\$821.64	0.4%	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	ESP LIBRARY- D	\$32,220.27	\$32,220.27	\$0.00	0.0%	
57	101.160.2305.0.1.025.100.1	CLASSROOM TEACHER - Q	\$3,250,205.00	\$2,926,723.45	-\$323,481.55	-10.0%	Reduce 3.0 FTE
58	101.160.2305.0.1.025.105.8	BUILDING TECH COORD - Q	\$2,926.00	\$2,926.00	\$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	ESP/TUTORS- Q	\$301,976.48	\$316,821.94	\$14,845.46	4.9%	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	\$0.00	\$0.00	\$0.00	0.0%	
66	101.160.2340.0.1.070.300.8	ESP SUB-LIBRARY- Q	\$400.00	\$400.00	\$0.00	0.0%	
67	101.160.2340.0.1.073.300.8	ESP - LIBRARY- Q	\$27,531.67	\$27,531.67	\$0.00	0.0%	
68	101.170.2305.0.1.025.100.1	CLASSROOM TEACHER - P	\$2,013,111.00	\$2,050,283.14	\$37,172.14	1.8%	Contractual obligation
69	101.170.2305.0.1.025.105.8	BUILDING TECH COORD - P	\$1,463.00	\$1,463.00	\$0.00	0.0%	
70	101.170.2305.0.1.078.600.1	TRAVEL/OTHER EXPENSE	\$100.00	\$100.00	\$0.00	0.0%	
71	101.170.2324.0.1.070.300.1	TEACHERS - P SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
72	101.170.2325.0.1.070.300.1	TEACHERS - P SUB	\$43,700.00	\$43,700.00	\$0.00	0.0%	
73	101.170.2330.0.1.073.300.1	ESP - P	\$244,564.90	\$246,136.49	\$1,571.59	0.6%	Contractual obligation
74	101.170.2330.0.1.073.310.1	TUTORIAL PROGRAM - P	\$2,900.00	\$2,900.00	\$0.00	0.0%	
75	101.170.2340.0.1.070.300.8	SUBS/PT-ESP -LIBRARY- P	\$500.00	\$500.00	\$0.00	0.0%	
76	101.170.2340.0.1.073.300.8	ESP LIBRARY- P	\$32,291.26	\$32,291.26	\$0.00	0.0%	
77	101.210.2305.0.2.025.100.1	TEACHER - M	\$5,018,061.86	\$4,928,741.99	-\$89,319.87	-1.8%	Reduce 2.0 FTE
78	101.210.2305.0.2.025.105.8	BUILDING TECH COORD - M	\$2,537.00	\$2,537.00	\$0.00	0.0%	
79	101.210.2305.4.2.026.100.1	PHY ED. TEACHER - M	\$185,836.00	\$185,836.00	\$0.00	0.0%	
80	101.210.2305.4.2.730.100.1	HEALTH TEACHER - M	\$176,894.00	\$146,999.00	-\$29,895.00	-16.9%	Contractual obligation, change in staff
81	101.210.2305.5.2.013.100.1	MUSIC TEACHER- M	\$140,717.50	\$140,717.50	\$0.00	0.0%	
82	101.210.2305.5.2.013.110.1	INSTRU. MUSIC - M	\$201,092.52	\$201,706.72	\$614.20	0.3%	Contractual obligation
83	101.210.2305.8.2.025.100.1	E.S.L. TEACHER- M	\$77,597.75	\$72,345.83	-\$5,251.92	-6.8%	Contractual obligation, change in staff
84	101.210.2324.0.2.070.300.1	TEACHERS - M SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
85	101.210.2325.0.2.070.300.1	TEACHERS - M SUB	\$124,650.00	\$124,650.00	\$0.00	0.0%	
86	101.210.2330.0.2.070.300.1	ESP SUB - M	\$1,700.00	\$1,700.00	\$0.00	0.0%	
87	101.210.2330.0.2.073.310.1	TUTORIAL PROGRAM - M	\$500.00	\$500.00	\$0.00	0.0%	
88	101.210.2330.4.2.070.300.1	ESP SUB - M	\$700.00	\$700.00	\$0.00	0.0%	
89	101.210.2340.0.2.025.100.8	LIBRARIAN - M	\$101,817.00	\$101,817.00	\$0.00	0.0%	
90	101.210.2340.0.2.025.200.8	ESP LIBRARY - M	\$0.00	\$0.00	\$0.00	0.0%	
91	101.210.2340.0.2.070.300.8	LIBRARIAN-SUBS - M	\$1,000.00	\$1,000.00	\$0.00	0.0%	
92	101.210.2710.0.2.025.100.1	SAL. MIDDLE GUIDANCE	\$229,637.65	\$229,637.65	\$0.00	0.0%	
93	101.210.2710.0.2.025.200.1	SEC, GUID, SUBS, P/T- M	\$45,533.20	\$48,171.34	\$2,638.14	5.8%	Contractual obligation
94	101.310.2120.0.3.025.100.1	LEAD TEACHER/DEPT HEAD	\$45,000.00	\$45,000.00	\$0.00	0.0%	
95	101.310.2305.0.3.025.100.1	CLASSROOM TEACHER - H	\$5,288,527.00	\$5,143,454.81	-\$145,072.19	-2.7%	Reduce 2.0 FTE
96	101.310.2305.0.3.097.100.1	FLIP PROGRAM - H	\$25,000.00	\$25,000.00	\$0.00	0.0%	
97	101.310.2305.0.3.025.105.8	BUILDING TECH COORD - H	\$5,610.00	\$5,610.00	\$0.00	0.0%	
98	101.310.2305.0.3.070.305.8	TECHNICIAN - P/T - H	\$2,000.00	\$2,000.00	\$0.00	0.0%	
99	101.310.2305.4.3.026.100.1	PHY.ED.TEACHER- H	\$291,019.50	\$290,467.50	-\$552.00	-0.2%	Contractual obligation
100	101.310.2305.4.3.730.100.1	HEALTH TEACHER- H	\$113,979.50	\$113,979.50	\$0.00	0.0%	

**Dartmouth Public Schools  
FY26 Budget  
Instruction- Classroom Staff**

	A	B	C	D	E	F	G
101	101.310.2305.4.3.810.100.1	INTRAMURAL/AFTER SCHOOL- ATHL- H	\$9,540.00	\$9,540.00	\$0.00	0.0%	
102	101.310.2305.5.3.013.100.1	INSTRUMENTAL MUSIC - H	\$223,672.69	\$224,285.89	\$613.20	0.3%	Contractual obligation
103	101.310.2305.8.3.025.100.1	E.S.L. TEACHER - H	\$20,627.25	\$19,231.17	-\$1,396.08	-6.8%	Contractual obligation, change in staff
104	101.310.2324.0.3.070.300.1	TEACHERS - SUB LONG TERM - H	\$100.00	\$100.00	\$0.00	0.0%	
105	101.310.2325.0.3.070.300.1	TEACHERS - SUB - H	\$139,225.00	\$139,225.00	\$0.00	0.0%	
106	101.310.2330.0.3.073.310.1	TUTORIAL PROGRAM-H	\$2,497.00	\$2,497.00	\$0.00	0.0%	
107	101.310.2340.0.3.025.100.8	LIBRARIAN - H	\$100,317.00	\$100,317.00	\$0.00	0.0%	
108	101.310.2340.0.3.070.300.8	LIBRARIAN-SUB - H	\$2,000.00	\$2,000.00	\$0.00	0.0%	
109	101.310.2340.0.3.070.310.8	SUBS/P/T-ESP-H	\$500.00	\$500.00	\$0.00	0.0%	
110	101.310.2340.0.3.073.300.8	ESP - LIBRARY- H	\$27,037.95	\$27,037.95	\$0.00	0.0%	
111	101.310.2710.0.3.025.100.1	SAL. GUIDANCE- H	\$471,379.07	\$512,301.67	\$40,922.60	8.7%	Change in staff
112	101.310.2710.0.3.025.200.1	SEC.GUID-SUMMER P/T - H	\$57,791.98	\$58,121.02	\$329.04	0.6%	Contractual obligation
113			\$31,051,678.88	\$32,550,010.09	\$1,498,331.21	4.8%	

**Dartmouth Public Schools  
FY26 Budget  
Instruction - Technology**

	A	B	C	D	E	F	G
1	Account	Description	FY25 Budget	FY26 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	\$143,007.00	\$147,297.00	\$4,290.00	3.0%	Contractual obligation
16	101.080.2130.0.0.025.101.8	SYSTEM INFO COORD	\$71,028.00	\$73,159.00	\$2,131.00	3.0%	Contractual obligation
17	101.080.2130.0.0.025.200.8	TECHNOLOGY SECRETARY	\$54,476.50	\$54,681.03	\$204.53	0.4%	Contractual obligation
18	101.080.2451.0.0.071.500.1	INSTR TECH HARDWARE -S	\$27,083.00	\$27,083.00	\$0.00	0.0%	
19	101.080.2451.0.0.096.400.1	TECH SERVICES- S	\$16,800.00	\$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	\$212,438.02	\$214,450.02	\$2,012.00	0.9%	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	\$185,000.00	\$10,000.00	5.7%	Reflects actual costs
25	101.080.2310.0.0.025.150.1	CONTRACT HOLDING ACCT	\$0.00	\$0.00	\$0.00	0.0%	
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  
FY26 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			\$1,308,951.52	\$1,327,589.05	\$18,637.53	1.4%	

**Dartmouth Public Schools  
FY26 Budget  
Instruction - Special Education Services**

	A	B	C	D	E	F	G
1	Account	Description	FY25 Budget	FY26 Budget	\$ Change	% Change	Notes
2	101.070.2320.2.0.022.100.2	SAL-SPED-O/T-SPED	\$319,709.00	\$322,771.00	\$3,062.00	1.0%	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	\$560,510.00	\$566,724.00	\$6,214.00	1.1%	Contractual obligation
5	101.070.2320.2.0.050.400.2	CONT. SERV.-S/T - SPED	\$5,000.00	\$5,000.00	\$0.00	0.0%	
6	101.070.2320.2.0.051.100.2	SAL-SPED-P/T	\$118,632.40	\$118,632.40	\$0.00	0.0%	
7	101.070.2320.2.0.051.400.2	CONT. SERV.-P/T - SPED	\$8,000.00	\$8,000.00	\$0.00	0.0%	
8	101.070.2320.2.0.075.400.2	CONT.- VISION-SPED	\$8,000.00	\$8,000.00	\$0.00	0.0%	
9	101.070.2320.2.0.098.100.2	SAL-BEHAVIORAL SPECIALIST	\$91,577.00	\$183,154.00	\$91,577.00	100.0%	In School Choice in FY25 due to budget cut
10	101.070.2320.2.1.046.400.2	TUTORING - E/S	\$2,000.00	\$2,000.00	\$0.00	0.0%	
11	101.070.2320.2.1.059.400.2	CONSULT.PHYSICIAN-SPED	\$12,000.00	\$12,000.00	\$0.00	0.0%	
12	101.070.2320.2.2.046.400.2	TUTORING - M	\$6,000.00	\$6,000.00	\$0.00	0.0%	
13	101.070.2320.2.3.046.400.2	TUTORING - H	\$7,250.00	\$7,250.00	\$0.00	0.0%	
14	101.070.2800.2.0.025.100.2	SAL-PSYCH./TEAM-S	\$408,761.00	\$441,019.20	\$32,258.20	7.9%	Increase High School .4 FTE
15	101.070.2800.2.0.025.200.2	SAL-SEC.TEAM COORD	\$55,829.50	\$56,038.08	\$208.58	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	101.080.2310.0.0.025.150.1	CONTRACT HOLDING ACCT	\$0.00	\$0.00	\$0.00	0.0%	
20			\$1,622,268.90	\$1,755,588.68	\$133,319.78	8.2%	

**Dartmouth Public Schools  
FY25 Budget  
Instruction - Professional Development**

	A	B	C	D	E	F	G
1	Account	Description	FY25 Budget	FY26 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	\$0.00	\$0.00	\$0.00	0.0%	
10	101.130.2352.0.1.095.100.1	INSTR. COACH - C	\$0.00	\$0.00	\$0.00	0.0%	
11	101.130.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- C	\$11,034.87	\$11,034.87	\$0.00	0.0%	
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	\$89,282.13	\$89,282.13	\$0.00	0.0%	
16	101.140.2352.0.1.095.100.1	INSTR. COACH - D	\$200,634.00	\$200,634.00	\$0.00	0.0%	
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	\$78,147.00	\$78,147.00	\$0.00	0.0%	
21	101.160.2352.0.1.095.100.1	INSTR. COACH - Q	\$92,307.00	\$92,307.00	\$0.00	0.0%	
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	\$100,317.00	\$100,317.00	\$0.00	0.0%	
26	101.170.2352.0.1.095.100.1	INSTR. COACH - P	\$100,317.00	\$100,317.00	\$0.00	0.0%	
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	\$93,329.00	\$95,073.00	\$1,744.00	1.9%	Contractual obligation
31	101.210.2352.0.2.095.100.1	INSTR. COACH - M	\$193,354.00	\$195,390.00	\$2,036.00	1.1%	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	\$93,329.00	\$93,329.00	\$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			\$1,293,951.00	\$1,297,731.00	\$3,780.00	0.3%	

**Dartmouth Public Schools  
FY26 Budget  
Instruction - Text and Library Materials**

	A	B	C	D	E	F	G
1	Account	Description	FY25 Budget	FY26 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	\$185,000.00	\$150,000.00	428.6%	High quality curriculum materials
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	\$347,060.00	\$150,000.00	76.1%	

**Dartmouth Public Schools  
FY26 Budget  
Instruction - Educational Supplies**

	A	B	C	D	E	F	G
1	Account	Description	FY25 Budget	FY26 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%	
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  
FY26 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  
FY26 Budget  
Instruction - Other Instructional Services**

	A	B	C	D	E	F	G
1	Account	Description	FY25 Budget	FY26 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	\$61,200.00	\$61,200.00	\$0.00	0.0%	
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			\$104,176.00	\$104,176.00	\$0.00	0.0%	

**Dartmouth Public Schools  
FY26 Budget  
Administration**

	A	B	C	D	E	F	G
1	Account	Description	FY25 Budget	FY26 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	\$6,100.00	\$1,900.00	45.2%	See reduction in Asst. Supt. Memberships
4	101.010.1210.0.0.025.100.8	SUPERINTENDENT	\$206,000.00	\$212,080.00	\$6,080.00	3.0%	Contractual obligation
5	101.010.1210.0.0.025.260.8	EXEC. ADMIN. ASST. TO SUPT.	\$83,097.75	\$83,097.75	\$0.00	0.0%	
6	101.010.1210.0.0.025.270.8	SEC TO SUPERINTENDENT	\$0.00	\$0.00	\$0.00	0.0%	
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	\$10,969.00	\$2,400.00	28.0%	See reduction in Asst. Supt. Supplies
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	\$61,359.52	\$62,841.45	\$1,481.93	2.4%	Contractual obligation
13	101.010.1410.0.0.025.215.8	BOOKKEEPER	\$61,460.52	\$62,841.45	\$1,380.93	2.2%	Contractual obligation
14	101.010.1410.0.0.025.230.8	ASSIST SUPT - F&O SEC	\$37,455.65	\$38,197.20	\$741.55	2.0%	Contractual obligation
15	101.010.1410.0.0.025.240.8	REGISTRAR	\$44,790.98	\$44,790.98	\$0.00	0.0%	
16	101.010.1410.0.0.025.250.8	FINANCE MANAGER	\$81,955.00	\$84,414.00	\$2,459.00	3.0%	Contractual obligation
17	101.020.1220.0.0.012.600.8	MEMBERSHIPS	\$1,700.00	\$0.00	-\$1,700.00	-100.0%	
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	\$0.00	-\$300.00	-100.0%	
21	101.020.1220.0.0.071.500.8	SUPPLIES & MATERIALS	\$2,400.00	\$0.00	-\$2,400.00	-100.0%	
22	101.020.1220.0.0.078.600.8	WORKSHOP/TRAVEL	\$4,000.00	\$0.00	-\$4,000.00	-100.0%	
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	\$121,696.14	\$121,696.14	\$0.00	0.0%	
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	\$6,600.00	\$600.00	10.0%	Reflects actual costs
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	\$0.00	\$0.00	\$0.00	0.0%	
32	101.080.1210.0.0.320.400.8	CENSUS	\$1,000.00	\$1,000.00	\$0.00	0.0%	
33	101.080.1420.0.0.025.100.8	HUMAN RESOURCES DIRECTOR	\$0.00	\$120,000.00	\$120,000.00	100.0%	Increase 1.0 FTE
34	101.080.1430.0.0.035.400.8	NEGOTIATIONS - S	\$35,000.00	\$35,000.00	\$0.00	0.0%	
35	101.080.1430.0.0.930.400.8	LEGAL COUNSEL - S	\$125,000.00	\$125,000.00	\$0.00	0.0%	
36	101.080.1450.0.0.060.170.8	WEBSITE & SOCIAL MEDIA LIAISON	\$0.00	\$5,000.00	\$5,000.00	100.0%	Added stipend
37	101.080.1450.0.0.071.500.8	SUPP & MAT - TECH	\$400.00	\$400.00	\$0.00	0.0%	
38	101.080.1450.0.0.078.600.8	TECHNOLOGY TRAVEL/MEMB	\$7,400.00	\$7,400.00	\$0.00	0.0%	
39			\$937,814.56	\$1,071,457.97	\$133,643.41	14.3%	

**Dartmouth Public Schools  
FY26 Budget  
Maintenance and Utilities**

	A	B	C	D	E	F	G
1	Account	Description	FY25 Budget	FY26 Budget	\$ Change	% Change	Notes
2	101.010.4110.0.0.025.300.8	CUSTODIAN - ADM	\$26,582.40	\$26,582.40	\$0.00	0.0%	
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	\$83,593.50	\$86,101.50	\$2,508.00	3.0%	Contractual obligation
29	101.090.4220.0.0.025.310.8	BUILDING MAINT STAFF	\$225,905.00	\$227,048.00	\$1,143.00	0.5%	Contractual obligation
30	101.090.4220.0.0.028.600.8	CLOTHING ALLOWANCE	\$3,750.00	\$3,750.00	\$0.00	0.0%	
31	101.090.4220.0.0.070.300.8	OT-PARTTIME/SUMMER - S	\$73,835.99	\$76,051.07	\$2,215.08	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	\$76,849.95	\$77,137.80	\$287.85	0.4%	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  
FY26 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	\$131,881.80	\$131,881.80	\$0.00	0.0%	
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	\$202,625.48	\$194,586.69	-\$8,038.79	-4.0%	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	\$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	\$122,149.47	\$121,825.83	-\$323.64	-0.3%	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  
FY26 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	\$221,769.02	\$222,849.53	\$1,080.51	0.5%	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	\$7,837.50	\$7,837.50	\$0.00	0.0%	
104	101.210.4120.0.2.690.500.8	FUEL - M	\$148,500.00	\$148,500.00	\$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	\$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	\$292,134.11	\$294,238.10	\$2,103.99	0.7%	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	\$7,837.50	\$7,837.50	\$0.00	0.0%	
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			\$3,676,896.72	\$3,677,872.72	\$976.00	0.0%	

**Dartmouth Public Schools  
FY26 Budget  
Other Services**

	A	B	C	D	E	F	G
1	Account	Description	FY25 Budget	FY26 Budget	\$ Change	% Change	Notes
2	101.010.3300.0.0.025.200.8	TRANS CLERK	\$24,970.43	\$25,464.80	\$494.37	2.0%	Contractual obligation
3	101.070.3300.1.1.069.400.2	W.T.TRANS-SPED- PRE SCH	\$144,900.00	\$157,941.00	\$13,041.00	9.0%	Projected transportation costs
4	101.070.3300.1.1.072.400.2	W. T.- TRANS- SPED - E/S	\$224,250.00	\$244,432.50	\$20,182.50	9.0%	Projected transportation costs
5	101.070.3300.1.2.072.400.2	W. T.- TRANS - SPED - M	\$108,054.00	\$117,778.86	\$9,724.86	9.0%	Projected transportation costs
6	101.070.3300.1.3.072.400.2	W. T.- TRANS - SPED - H	\$73,278.00	\$79,873.02	\$6,595.02	9.0%	Projected transportation costs
7	101.070.3300.2.1.069.400.2	O.T.TRANS-SPED-PRE SCH	\$31,050.00	\$33,844.50	\$2,794.50	9.0%	Projected transportation costs
8	101.070.3300.2.1.072.400.2	O. T. - TRANS - SPED - E/S	\$362,250.00	\$394,852.50	\$32,602.50	9.0%	Projected transportation costs
9	101.070.3300.2.2.072.400.2	O. T. - TRANS - SPED - M	\$354,200.00	\$386,078.00	\$31,878.00	9.0%	Projected transportation costs
10	101.070.3300.2.3.072.400.2	O. T. - TRANS - SPED - H	\$455,400.00	\$496,386.00	\$40,986.00	9.0%	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	\$0.00	\$0.00	\$0.00	0.0%	
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	\$60,053.85	\$61,786.98	\$1,733.13	2.9%	Contractual obligation
21	101.080.3300.0.0.025.300.8	MAINT. TRANS SAL	\$27,864.50	\$28,700.50	\$836.00	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	\$1,430,475.69	\$1,503,962.00	\$73,486.31	5.1%	Reduce one bus route (29 to 28)
30	101.130.3200.4.1.025.100.8	NURSE - C	\$86,327.00	\$91,577.00	\$5,250.00	6.1%	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	\$37,260.00	\$38,820.00	\$1,560.00	4.2%	Contractual obligation
33	101.140.3200.4.1.025.100.8	NURSE - D	\$68,191.00	\$79,884.00	\$11,693.00	17.1%	Contractual obligation, change in staff
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	\$41,352.07	\$41,352.07	\$0.00	0.0%	
36	101.160.3200.4.1.025.100.8	NURSE - Q	\$196,102.00	\$196,102.00	\$0.00	0.0%	
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	\$85,372.03	\$85,372.03	\$0.00	0.0%	
39	101.170.3200.4.1.025.100.8	NURSE - P	\$92,915.71	\$92,877.00	-\$38.71	0.0%	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	\$46,687.83	\$46,687.83	\$0.00	0.0%	
42	101.210.3200.4.2.025.100.8	NURSE-M	\$183,154.00	\$183,154.00	\$0.00	0.0%	
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  
FY26 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	\$633,411.38	\$665,951.00	\$32,539.62	5.1%	Reduce one bus route (29 to 28)
46	101.210.3520.0.2.350.311.8	STUDENT ACTIVITIES - M	\$11,139.00	\$11,139.00	\$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	\$88,039.90	\$88,039.90	\$0.00	0.0%	
50	101.310.3200.4.3.025.100.8	NURSE - H	\$92,877.00	\$92,877.00	\$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	\$452,824.00	\$476,087.00	\$23,263.00	5.1%	Reduce one bus route (29 to 28)
54	101.310.3510.4.3.003.100.8	COACHES- ALL SPORTS- H	\$235,476.30	\$245,000.00	\$9,523.70	4.0%	Contractual obligation
55	101.310.3510.4.3.003.430.8	TRANSPORTATION- H	\$60,000.00	\$61,800.00	\$1,800.00	3.0%	Projected costs
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	\$9,785.00	\$285.00	3.0%	Projected costs
60	101.310.3510.4.3.004.310.8	ALL SPORTS- OFFICIALS-H	\$60,049.00	\$61,850.47	\$1,801.47	3.0%	Projected costs
61	101.310.3510.4.3.005.312.8	ALL SPORT:CUST/MATRON-H	\$3,914.00	\$3,914.00	\$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	\$17,000.00	\$1,705.00	11.1%	Reflects actual costs
66	101.310.3510.4.3.025.300.8	GROUNDS MAINT. MAN	\$59,544.80	\$59,767.28	\$222.48	0.4%	Contractual obligation
67	101.310.3510.4.3.120.420.8	RENTAL OF ICE - H	\$12,193.00	\$12,558.79	\$365.79	3.0%	Projected costs
68	101.310.3510.4.3.120.430.8	ALL SPORT-POLICE SER- H	\$5,755.64	\$5,928.31	\$172.67	3.0%	Projected costs
69	101.310.3520.0.3.350.311.8	STUDENT ACTIVITIES - H	\$108,823.00	\$108,823.00	\$0.00	0.0%	
70	101.310.3520.5.3.013.400.8	MUSIC TRANS - H	\$12,842.04	\$13,227.30	\$385.26	3.0%	Projected costs
71	101.310.3520.5.3.013.600.8	MUSIC COMP/FEES - H	\$9,080.00	\$9,352.40	\$272.40	3.0%	Projected costs
72	101.310.3520.5.3.070.300.8	MUSIC ADVISORS - H	\$19,096.20	\$39,669.09	\$20,572.89	107.7%	Reflects actual costs of advisors
73	101.310.3520.5.3.350.330.8	MUSIC STIPENDS - H	\$37,131.50	\$38,245.45	\$1,113.95	3.0%	Contractual obligation
74	101.310.3600.0.3.076.300.8	MONITORS - H	\$120,054.41	\$120,054.41	\$0.00	0.0%	
75	101.080.5200.4.0.730.600.8	NURSE LIABILITY INS-S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
76	101.080.5550.0.0.056.350.8	CROSSING GUARDS SAL	\$0.00	\$5,000.00	\$5,000.00	100.0%	Projected costs
77			\$6,609,443.28	\$6,961,284.98	\$351,841.70	5.3%	

**Dartmouth Public Schools  
FY26 Budget  
Tuitions**

	A	B	C	D	E	F	G
1	Account	Description	FY25 Budget	FY26 Budget	\$ Change	% Change	Notes
2	101.070.9100.2.1.096.900.2	OTHER SCHOOL DISTRICT - E/S	\$79,800.00	\$49,800.00	(\$30,000.00)	-37.6%	Projected tuition cost
3	101.070.9100.2.2.096.900.2	OTHER SCHOOL DISTRICT - M	\$46,725.00	\$26,725.00	(\$20,000.00)	-42.8%	Projected tuition cost
4	101.070.9100.2.3.096.900.2	OTHER SCHOOL DISTRICT - H	\$131,250.00	\$131,250.00	\$0.00	0.0%	Projected tuition cost
5	101.070.9200.2.1.096.900.2	OUT OF STATE - E/S	\$218,400.00	\$218,400.00	\$0.00	0.0%	Projected tuition cost
6	101.070.9200.2.2.096.900.2	OUT OF STATE - M	\$55,650.00	\$55,650.00	\$0.00	0.0%	Projected tuition cost
7	101.070.9200.2.3.096.900.2	OUT OF STATE - H	\$186,829.56	\$186,829.56	\$0.00	0.0%	Projected tuition cost
8	101.070.9300.2.1.096.900.2	PRIVATE SCHOOL - E/S	\$363,300.00	\$313,300.00	(\$50,000.00)	-13.8%	Projected tuition cost
9	101.070.9300.2.2.096.900.2	PRIVATE SCHOOL - M	\$97,650.00	\$97,650.00	\$0.00	0.0%	Projected tuition cost
10	101.070.9300.2.3.096.900.2	PRIVATE SCHOOL - H	\$656,250.00	\$656,250.00	\$0.00	0.0%	Projected tuition cost
11	101.070.9400.2.1.096.900.2	COLLABORATIVE - E/S	\$152,250.00	\$152,250.00	\$0.00	0.0%	Projected tuition cost
12	101.070.9400.2.2.096.900.2	COLLABORATIVE - M	\$136,500.00	\$136,500.00	\$0.00	0.0%	Projected tuition cost
13	101.070.9400.2.3.096.900.2	COLLABORATIVE - H	\$189,000.00	\$189,000.00	\$0.00	0.0%	Projected tuition cost
14	101.080.9100.0.3.096.900.6	OUT OF DISTRICT - OTHER	\$15,000.00	\$0.00	(\$15,000.00)	-100.0%	Projected tuition cost
15			\$2,328,604.56	\$2,213,604.56	(\$115,000.00)	-4.9%	

# **Dartmouth Public Schools**

## **FY26 Budget Development Timeline**

<b>June-January</b>	<b>School &amp; Department Budget Proposal Preparation</b>
<b>June 24<sup>th</sup></b>	<b>S. C. Budget Sub-Committee Meeting</b>
<b>July 22<sup>nd</sup></b>	<b>School Committee Preliminary Budget Discussion</b>
<b>August 5<sup>th</sup></b>	<b>S. C. Budget Sub-Committee Meeting</b>
<b>October 7<sup>th</sup></b>	<b>Strategic Plan adopted by the School Committee</b>
<b>October 8<sup>th</sup> – 15<sup>th</sup></b>	<b>Meetings with Principals/Directors</b>
<b>October 22<sup>nd</sup></b>	<b>Community Forum – Strategic Plan</b>
<b>October 24<sup>th</sup></b>	<b>Budget meeting with Town Administration</b>
<b>October 28<sup>th</sup></b>	<b>S. C. Budget Sub-Committee Meeting</b>
<b>January 13<sup>th</sup></b>	<b>District Leadership Team Budget Discussion</b>
<b>January 13<sup>th</sup> – 23<sup>rd</sup></b>	<b>Meetings with Principals/Directors</b>
<b>February 3<sup>rd</sup></b>	<b>Budget meeting with Town Administration</b>
<b>February 3<sup>rd</sup></b>	<b>S. C. Budget Sub-Committee Meeting</b>
<b>February 10<sup>th</sup></b>	<b>FY26 Budget Review with School Committee</b>
<b>March 3<sup>rd</sup></b>	<b>FY26 Budget Review with School Committee</b>
<b>March 24<sup>th</sup></b>	<b>Public Hearing-Proposed School Department FY26 Budget *Must be advertised 7 days prior (MGL 71-38N) / Proposed FY26 Budget Review with School Committee</b>
<b>March</b>	<b>Finance Committee FY26 Budget Review</b>
<b>April 14<sup>th</sup></b>	<b>School Committee Final FY26 Budget Approval *Must be 7 days after Public Hearing (by Charter)</b>
<b>June 3<sup>rd</sup></b>	<b>Spring Annual Town Meeting</b>

Department of Revenue Division of Local Services  
 FY2026 Preliminary Cherry Sheet Estimates  
 Dartmouth

PROGRAM	FY2025 Cherry Sheet Estimate	FY2026 Governor's Local Aid Proposal	Change
<b>Education Receipts:</b>			
Chapter 70	10,790,867	11,031,092	240,225
School Transportation	0	0	0
Charter Tuition Reimbursement	7,786	10,043	2,257
Smart Growth School Reimbursement	0	0	0

<b>Offset Receipts:</b>			
School Choice Receiving Tuition	742,503	701,102	-41,401
<b>Sub-Total, All Education Items:</b>	<b>11,541,156</b>	<b>11,742,237</b>	<b>201,081</b>

<b>General Government:</b>			
Unrestricted Gen Gov't Aid	3,103,975	3,172,262	68,287
Local Share of Racing Taxes	0	0	0
Regional Public Libraries	0	0	0
Veterans Benefits	325,147	367,668	42,521
Exemp: VBS and Elderly	130,027	210,811	80,784
State Owned Land	484,208	484,208	0

<b>Offset Receipts:</b>			
Public Libraries	92,309	92,207	(102)
<b>Sub-Total, All General Government:</b>	<b>4,135,666</b>	<b>4,327,156</b>	<b>191,490</b>

<b>Total Estimated Receipts:</b>	<b>15,676,822</b>	<b>16,069,393</b>	<b>392,571</b>
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PROGRAM	FY2025 Cherry Sheet Estimate	FY2026 Governor's Local Aid Proposal	Change
<b>County Assessments:</b>			
County Tax	642,060	652,713	10,653
Suffolk County Retirement	0	0	0
<b>Sub-Total, County Assessments:</b>	<b>642,060</b>	<b>652,713</b>	<b>10,653</b>

<b>State Assessments and Charges:</b>			
Retired Employees Health Insurance	0	0	0
Retired Teachers Health Insurance	0	0	0
Mosquito Control Projects	179,798	183,259	3,461
Air Pollution Districts	12,098	12,457	359
Metropolitan Area Planning Council	0	0	0
Old Colony Planning Council	0	0	0
RMV Non-Renewal Surcharge	22,860	22,860	0
<b>Sub-Total, State Assessments:</b>	<b>214,756</b>	<b>218,576</b>	<b>3,820</b>

<b>Transportation Authorities:</b>			
MBTA	0	0	0
Boston Metro. Transit District	0	0	0
Regional Transit	211,233	216,514	5,281
<b>Sub-Total, Transp Authorities:</b>	<b>211,233</b>	<b>216,514</b>	<b>5,281</b>

<b>Annual Charges Against Receipts:</b>			
Multi-Year Repayment Program	0	0	0
Special Education	0	0	0
<b>Sub-Total, Annual Charges:</b>	<b>0</b>	<b>0</b>	<b>-</b>

<b>Tuition Assessments:</b>			
School Choice Sending Tuition	412,584	423,740	11,156
Charter School Sending Tuition	68,770	99,350	30,580
<b>Sub-Total, Tuition Assessments:</b>	<b>481,354</b>	<b>523,090</b>	<b>41,736</b>

<b>Total All Estimated Charges:</b>	<b>1,549,403</b>	<b>1,610,893</b>	<b>61,490</b>
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# Massachusetts Department of Elementary and Secondary Education FY26 Chapter 70 Summary

72 Dartmouth

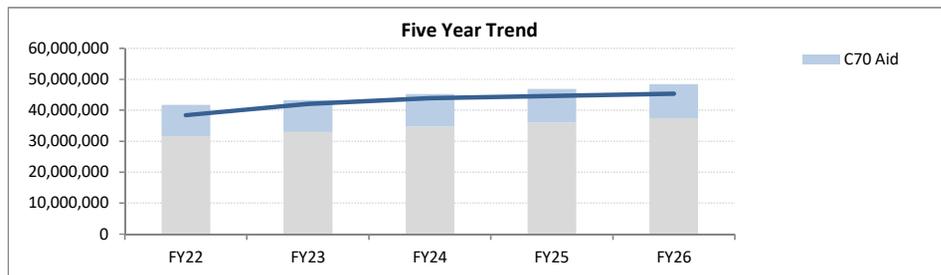


## Aid Calculation FY26

<b>Prior Year Aid</b>		
1 Chapter 70 FY25		<b>10,790,867</b>
<b>Foundation Aid</b>		
2 Foundation budget FY26	45,395,663	
3 Required district contribution FY26	37,451,422	
4 Foundation aid (2 -3)	7,944,241	
5 Increase over FY25 (4 - 1)		<b>0</b>
<b>Minimum Aid</b>		
6 Minimum \$30 per pupil increase	240,225	
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)		<b>240,225</b>
<b>Subtotal</b>		
8 Sum of 1,5,7		<b>11,031,092</b>
<b>Minimum Aid Adjustment</b>		
9 Minimum aid adjustment	10,886,957	
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)		<b>0</b>
<b>Non-Operating District Reduction to Foundation</b>		
11 Reduction to foundation		<b>0</b>
<b>Hold Harmless Aid</b>		
12 Hold harmless aid		<b>0</b>
<b>FY26 Chapter 70 Aid</b>		
13 Sum of 1,5,7,10, 12 minus 11		<b>11,031,092</b>

## Comparison to FY25

	FY25	FY26	Change	Pct Chg
Enrollment	3,284	3,203	-81	-2.47%
Foundation budget	44,678,547	45,395,663	717,116	1.61%
Required district contribution	36,166,183	37,451,422	1,285,239	3.55%
Chapter 70 aid	<b>10,790,867</b>	<b>11,031,092</b>	240,225	2.23%
Required net school spending (NSS)	46,957,050	48,482,514	1,525,464	3.25%
Target aid share	17.50%	17.50%		
C70 % of foundation	24.15%	24.30%		
Required NSS % of foundation	105.10%	106.80%		



FY26 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	14	
	Pre-school	----- Kindergarten ----- Half-Day	Full-Day	Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low income		
<b>Foundation Enrollment</b>	<b>47</b>	<b>0</b>	<b>192</b>	<b>1,321</b>	<b>832</b>	<b>834</b>	<b>0</b>	<b>126</b>	<b>32</b>	<b>45</b>	<b>5</b>	<b>9</b>	<b>1,109</b>	<b>3,203</b>	
1 Administration	10,747	0	87,804	604,107	380,482	381,397	0	397,677	124,805	5,186	616	1,261	84,384	2,078,465	
2 Instructional Leadership	19,409	0	158,580	1,091,067	687,182	688,834	0	0	0	9,076	1,077	2,206	399,828	3,057,259	
3 Classroom & Specialist Teachers	88,998	0	727,135	5,002,772	2,772,781	4,087,401	0	1,312,237	0	63,527	7,542	15,442	3,903,081	17,980,917	
4 Other Teaching Services	22,826	0	186,495	1,283,127	581,751	485,463	0	1,225,216	1,907	9,076	1,077	2,206	0	3,799,144	
5 Professional Development	3,520	0	28,773	197,991	135,167	131,380	0	63,301	0	2,592	308	630	189,351	753,013	
6 Instructional Materials, Equipment & Technol	12,881	0	105,245	724,106	456,061	731,443	0	55,251	0	6,482	770	1,576	29,034	2,122,847	
7 Guidance & Psychological Services	9,715	0	79,377	546,128	356,620	383,498	0	0	0	3,889	462	945	158,044	1,538,678	
8 Pupil Services	2,576	0	21,051	217,212	223,484	516,571	0	0	0	1,297	154	315	821,259	1,803,918	
9 Operations & Maintenance	24,714	0	201,915	1,389,216	948,572	921,954	0	444,224	0	15,557	1,847	3,782	0	3,951,781	
10 Employee Benefits/Fixed Charges*	42,724	0	349,058	2,401,604	1,624,621	1,441,919	0	548,499	0	15,696	1,863	3,815	694,877	7,124,678	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	1,184,962	0	0	0	0	1,184,962	
<b>12 Total</b>	<b>238,109</b>	<b>0</b>	<b>1,945,432</b>	<b>13,457,331</b>	<b>8,166,721</b>	<b>9,769,860</b>	<b>0</b>	<b>4,046,407</b>	<b>1,311,674</b>	<b>132,378</b>	<b>15,716</b>	<b>32,179</b>	<b>6,279,857</b>	<b>45,395,663</b>	
13 Wage Adjustment Factor	100.0%														
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low-income percentage	34.17%														
15 Low-income group	6														
													<b>Foundation Budget per Pupil</b>	<b>14,173</b>	
													English learner foundation budget as % total foundation budget	0.4%	
													Low-income foundation budget as % total foundation budget	13.8%	

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 3.97 percent of K-12 non-vocational enrollment and 4.97 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.

Low-income grou	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%+

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

## FY26 Chapter 70 Determination of City and Town Total Required Contribution

### 72 Dartmouth

#### Effort Goal

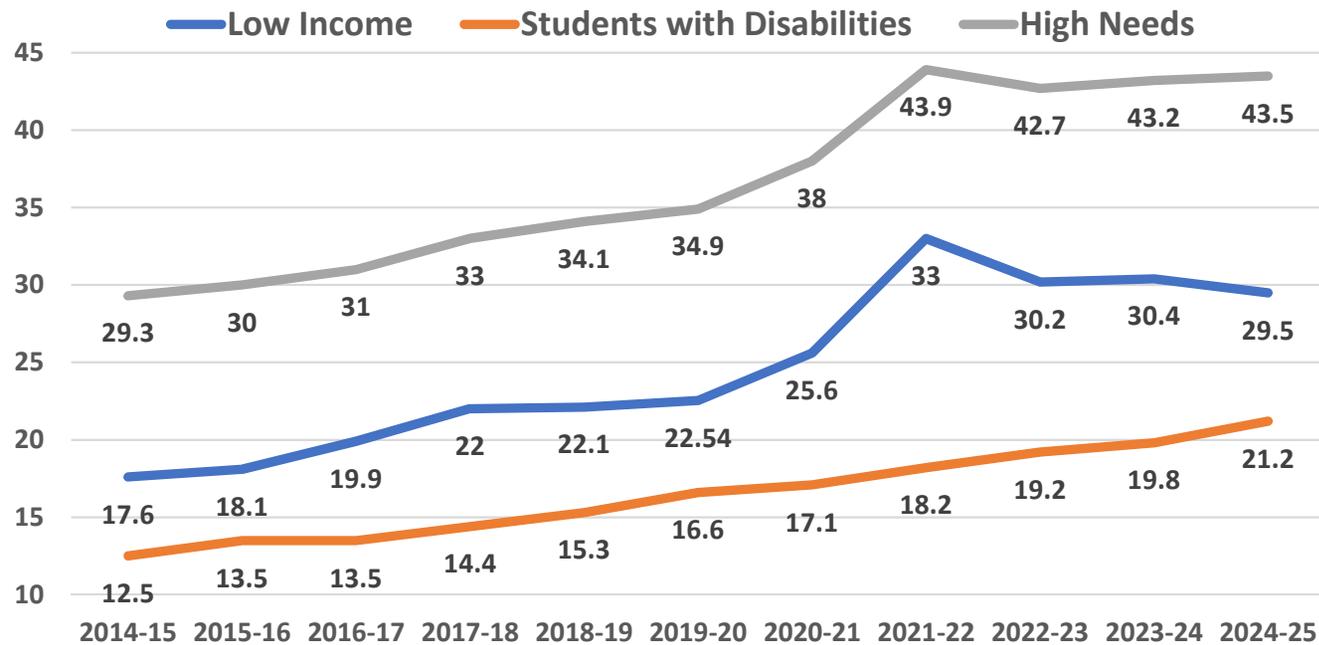
1) 2024 equalized valuation	8,516,331,800
2) Uniform property percentage	0.3243%
3) Local effort from property wealth	27,616,174
4) 2022 income	1,711,459,000
5) Uniform income percentage	1.5699%
6) Local effort from income	26,867,699
7) Combined effort yield (3 + 6)	54,483,873
8) FY26 Foundation budget	53,361,676
9) Maximum local contribution (82.5% * 8)	44,023,382
10) Target local contribution (lesser of 7 or 9)	44,023,382
11) Target <b>local</b> share (10 as % of 8)	82.50%
12) Target <b>aid</b> share (100% minus 11)	17.50%

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

#### FY26 Increments Toward Goal

13) FY25 required local contribution	42,422,746
14) Municipal revenue growth factor (DOR)	4.51%
15) FY26 preliminary contribution (13 raised by 14)	44,336,012
16) Preliminary contribution pct of foundation (15 / 8)	83.09%
<b><i>If preliminary contribution is above the target share:</i></b>	
17) Excess local effort (15 - 10)	312,630
18) 100% reduction toward target (17 x 100%)	312,630
19) FY26 required local contribution (15 - 18), capped at 90% of foundation	<b>44,023,382</b>
20) Contribution as percentage of foundation (19 / 8)	82.50%
<b><i>If preliminary contribution is below the target share:</i></b>	
21) Shortfall from target local share (10 - 15)	
22) Shortfall percentage (11 - 16)	
23) Added increment toward target (13 x 1% or 2%)*	
*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
24) Special increment toward 82.5% target**	
**if combined effort yield > 175% foundation	
Combined effort yield as % of foundation	
25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	
26) FY26 required local contribution (15 + 23 + 24)	
27) Contribution as percentage of foundation (26 / 8)	

## Selected Student Populations as a % of Total Enrollment



## *Per-Pupil Spending Summary*

	State Per-Pupil Spending	Dartmouth Per-Pupil Spending	\$ Variance	% Variance	Dartmouth Spending Ranking
<b>Total Spending</b>	\$ 21,116.44	\$ 18,364.92	\$ (2,751.52)	-13%	270 of 322
<b>Teachers</b>	\$ 7,552.77	\$ 7,276.29	\$ (276.48)	-4%	196 of 322
<b>Insurance &amp; Benfits</b>	\$ 3,339.30	\$ 2,075.21	\$ (1,264.09)	-38%	308 of 322
<b>Administration</b>	\$ 722.05	\$ 482.63	\$ (239.42)	-33%	296 of 322
<b>Operations &amp; Maintenance</b>	\$ 1,716.66	\$ 1,045.35	\$ (671.31)	-39%	310 of 322
<b>Pupil Services</b>	\$ 2,176.55	\$ 2,167.48	\$ (9.07)	0%	148 of 322

Source: Massachusetts Department of Elementary and Secondary Education FY23 Per-Pupil Spending



## Dartmouth Public Schools Spending

	Per-Pupil Spending	Dartmouth Per-Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 21,334.64	\$ 18,364.92	\$ (2,969.72)	-14%	30	25
DART Districts	\$ 18,592.93	\$ 18,364.92	\$ (228.01)	-1%	12	6
State	\$ 21,116.44	\$ 18,364.92	\$ (2,751.52)	-13%	322	270

Source: Massachusetts Department of Elementary and Secondary Education FY23 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	\$ 7,627.41	\$ 7,276.29	\$ (351.12)	-5%	30	17
DART Districts	\$ 7,045.64	\$ 7,276.29	\$ 230.65	3%	12	4
State	\$ 7,552.77	\$ 7,276.29	\$ (276.48)	-4%	322	196

Source: Massachusetts Department of Elementary and Secondary Education FY23 Per-Pupil Spending



## *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	\$ 2,075.21	\$ (1,306.20)	-39%	30	28
DART Districts	\$ 2,553.20	\$ 2,075.21	\$ (477.99)	-19%	12	12
State	\$ 3,339.30	\$ 2,075.21	\$ (1,264.09)	-38%	322	308

Source: Massachusetts Department of Elementary and Secondary Education FY23 Per-Pupil Spending



## *Administration Spending*

	Per-Pupil Spending	Dartmouth Per-Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 760.05	\$ 482.63	\$ (277.42)	-37%	30	27
DART Districts	\$ 545.67	\$ 482.63	\$ (63.04)	-12%	12	9
State	\$ 722.05	\$ 482.63	\$ (239.42)	-33%	322	296

Source: Massachusetts Department of Elementary and Secondary Education FY23 Per-Pupil Spending



## Operations & Maintenance Spending

	Per-Pupil Spending	Dartmouth Per-Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 1,912.90	\$ 1,045.35	\$ (867.55)	-45%	30	27
DART Districts	\$ 1,489.53	\$ 1,045.35	\$ (444.18)	-30%	12	11
State	\$ 1,716.66	\$ 1,045.35	\$ (671.31)	-39%	322	310

Source: Massachusetts Department of Elementary and Secondary Education FY23 Per-Pupil Spending



## *Pupil Services Spending*

	Per-Pupil Spending	Dartmouth Per-Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 2,250.35	\$ 2,167.48	\$ (82.87)	-4%	30	14
DART Districts	\$ 2,019.34	\$ 2,167.48	\$ 148.14	7%	12	5
State	\$ 2,176.55	\$ 2,167.48	\$ (9.07)	0%	322	148

Source: Massachusetts Department of Elementary and Secondary Education FY23 Per-Pupil Spending



# Student Achievement

District Name	2023 Enrollment				2023 Next Generation MCAS					
					Meeting or Exceeding Expectations					
	Total Enrollment	Low Income %	SWD %	ELL %	Grades 3-8		Grades 5 and 8	Grade 10		
					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
<b>Dartmouth</b>	<b>3370</b>	<b>30.2</b>	<b>19.2</b>	<b>1.9</b>	<b>52</b>	<b>52</b>	<b>43</b>	<b>63</b>	<b>56</b>	<b>44</b>
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
<b>Mean</b>	<b>2831</b>	<b>29.7</b>	<b>18.8</b>	<b>2.6</b>	<b>44.3</b>	<b>42.5</b>	<b>44.5</b>	<b>57.4</b>	<b>47.2</b>	<b>46.4</b>
<b>Median</b>	<b>3036</b>	<b>29.9</b>	<b>18.9</b>	<b>2.3</b>	<b>45</b>	<b>42</b>	<b>44</b>	<b>57</b>	<b>49</b>	<b>47</b>



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

**Dartmouth Public Schools  
Transportation Cost Comparison**

Municipality	Land area	Rank In Size	Rank In Spending	Per Pupil Cost
Sandisfield	51.8 sq mi (134.16 km <sup>2</sup> )	7	1	\$ 4,362.96
Sheffield	47.5 sq mi (123.02 km <sup>2</sup> )	11	2	\$ 3,673.85
New Marlborough	46.9 sq mi (121.47 km <sup>2</sup> )	12	3	\$ 3,673.85
Boston	48.3 sq mi (125.10 km <sup>2</sup> )	10	4	\$ 2,454.71
New Salem	44.8 sq mi (116.03 km <sup>2</sup> )	18	5	\$ 2,049.22
Blandford	51.6 sq mi (133.64 km <sup>2</sup> )	8	6	\$ 1,523.40
Petersham	54.2 sq mi (140.38 km <sup>2</sup> )	5	7	\$ 1,381.74
Bourne	40.7 sq mi (105.41 km <sup>2</sup> )	20	8	\$ 1,359.68
Plymouth	96.5 sq mi (249.93 km <sup>2</sup> )	1	9	\$ 1,352.96
Falmouth	44.1 sq mi (114.22 km <sup>2</sup> )	19	10	\$ 1,223.71
Becket	46.1 sq mi (119.40 km <sup>2</sup> )	17	11	\$ 1,178.20
Belchertown	52.7 sq mi (136.49 km <sup>2</sup> )	6	12	\$ 1,175.52
Middleborough	69.1 sq mi (178.97 km <sup>2</sup> )	2	13	\$ 1,102.79
Barnstable	59.3 sq mi (153.59 km <sup>2</sup> )	4	14	\$ 970.46
Westport	50.1 sq mi (129.76 km <sup>2</sup> )	9	15	\$ 904.79
Westfield	46.3 sq mi (119.92 km <sup>2</sup> )	16	16	\$ 904.32
<b>Dartmouth</b>	<b>60.9 sq mi (157.73 km<sup>2</sup>)</b>	<b>3</b>	<b>17</b>	<b>\$ 878.33</b>
Rehoboth	46.5 sq mi (120.43 km <sup>2</sup> )	15	18	\$ 868.01
Williamstown	46.8 sq mi (121.21 km <sup>2</sup> )	13	19	\$ 846.35
Taunton	46.7 sq mi (120.95 km <sup>2</sup> )	14	20	\$ 698.30
Average of 20 Largest Communities				\$ 1,629.16
State Average				\$ 855.54

## ***Budget Recommendations***

- Adjustment Counselor – Elementary 0.5 FTE \$ 47,250
- Special Education Teachers – DHS 2.0 FTE \$149,946
- School Psychologist – DHS 0.4 FTE \$ 32,000
- Special Education Team Facilitators – 2.0 FTE \$180,000
- High Quality Instructional Materials \$150,000
- Human Resources Director – 1.0 FTE \$120,000
- Education Support Professional – Cushman 1.0 FTE \$ 27,000
- Art, Music, Health & Wellness Coordination Stipends \$ 15,000
- Music Advisors \$ 20,000
- Website and Social Media Liaison \$ 5,000



## *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
- Curriculum Materials
- Technology Replacement



## *School Choice Spending Plan*

Fiscal Year	FY25	FY26	FY27	FY28
Beginning Balance (July 1st)	\$ 2,967,066.76	\$ 2,287,803.78	\$ 1,314,583.88	\$ 291,167.38
Revenue (projected)	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00
<b>Expenditures</b>				
Technology Replacement	\$ 100,000.00	\$ 103,000.00	\$ 106,090.00	\$ 109,272.70
Strategic Plan Implementation	\$ 300,000.00	\$ 309,000.00	\$ 318,270.00	\$ 327,818.10
Supplies (cut in FY24 budget)	\$ 77,250.00	\$ 79,567.50	\$ 81,954.53	\$ 84,413.16
Dartmouth Memorial Stadium (TBD)				
Music Stipends	\$ 22,660.00	\$ 23,339.80	\$ 24,039.99	\$ 24,761.19
Professional Development	\$ 18,540.00	\$ 19,096.20	\$ 19,669.09	\$ 20,259.16
Summer and After School Programs	\$ 26,780.00	\$ 277,583.40	\$ 285,910.90	\$ 294,488.23
ESSER positions 11.0 FTE	\$ 834,032.98	\$ 861,633.00	\$ 887,481.99	\$ 914,106.45
<b>Total Expenditures</b>	<b>\$ 1,379,262.98</b>	<b>\$ 1,673,219.90</b>	<b>\$ 1,723,416.50</b>	<b>\$ 1,775,118.99</b>
Ending Balance (June 30th)	\$ 2,287,803.78	\$ 1,314,583.88	\$ 291,167.38	\$ (783,951.61)



# Dartmouth Public Schools

## FY26 Budget

### Grants

Instructional Staff	66%	\$1,126,261
Special Education Tuition	27%	\$456,280
Professional Development	3%	\$53,139
Supplies & Other	4%	\$78,095
Total	100%	\$1,713,775

The instructional staff portion supports full or partial salaries of 12 instructional staff members  
The FY26 budget proposal factors in level grant funding.

## Staff Per 100 Students

	Teachers	Paraprofessional	Leadership	Student Support	Clerical	Tech
DART Average	7.8	2.8	0.8	0.7	0.8	0.1
Dartmouth	8.1	1.5	0.7	0.6	0.6	0.2
State	8.4	2.6	1.1	0.8	1.0	0.2
<p>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.</p>						



dese



School and District Profiles

## 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 Residents	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
2023-24	3030	315	4	58	81	301	28	3817	3351
2024-25	2954	322	5	48	92	325	17	3746	3282

## Dartmouth Public Schools

### FY26 Projected and FY25 Actual Enrollment Based on 2/1/25 Data

	K	1	2	3	4	5	PK		FY25 Current Enrollment	Projected Change	% Change
<b>ANDREW CUSHMAN SCHOOL</b>											
Total Cushman							97		97	97	0
Sections							7		7	7	0
Average Cushman							14		14	14	0
<b>JOSEPH DeMELLO</b>											
Total DeMello	56	56	67	58	69	66	0		372	386	-14 -4%
Sections	3	3 -1	3	3	3	3			18	19	-1
Average DeMello	19	19	22	19	23	22			21	20	0
<b>GEORGE H. POTTER</b>											
Total Potter	58	58	63	59	71	73	15		397	405	-8 -2%
Sections	3	3	3	3	3	3	1		18	18	0
Average Potter	19	19	21	20	24	24	15		21	22	-1
<b>QUINN ELEMENTARY SCHOOL</b>											
Total Quinn	81	81	109	126	128	116	0		641	704	-63 -9%
Sections	5	4 -1	5 -1	6	6	5 -1			31	34	-3
Average Quinn	16	20	22	21	21	23			21	21	0
<b>ELEMENTARY</b>											
	<b>195</b>	<b>195</b>	<b>239</b>	<b>243</b>	<b>268</b>	<b>255</b>	<b>112</b>		<b>1507</b>	<b>1592</b>	<b>-85 -5%</b>
Sections (PK not incl.)	11	10 -2	11 -1	12	12	11 -1			67	71	-4
Average -Elementaries	18	20	22	20	22	23			21	21	0
<b>MIDDLE SCHOOL</b>											
	<b>6</b>	<b>7</b>	<b>8</b>						<b>TOTAL</b>		
Total	280	269	270						819	798	21 3%
Sections	14	14	12 -2						40	42	-2
Average - Middle School	20	19	23						20	19	1
<b>HIGH SCHOOL</b>											
	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>				<b>TOTAL</b>		
	190	193	216	236	8				843	887	-44 -5%
<b>GRAND TOTAL</b>									<b>3169</b>	<b>3277</b>	<b>-108 -3%</b>