

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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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



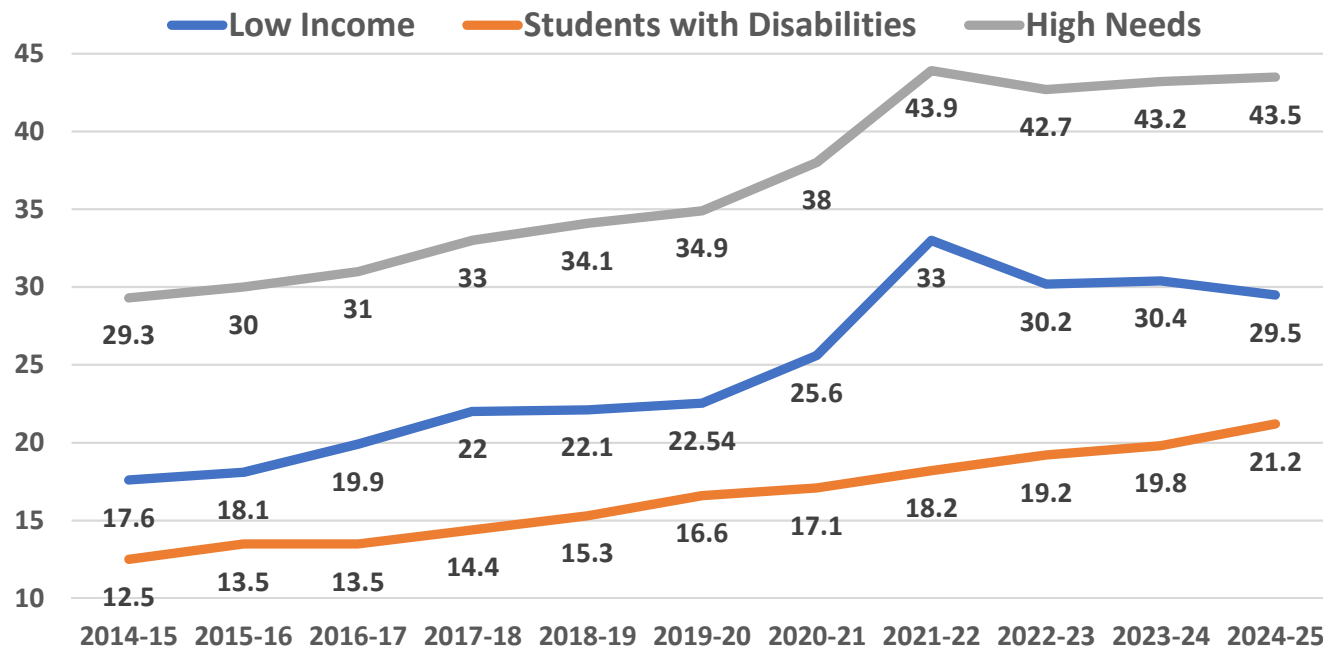
School Enrollment (K-12) & Class Size

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
Total Enrollment (Jan. 1st)	3282

- 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



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School and District Profiles

Per-Pupil Spending Summary

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

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



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School and District Profiles

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
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.						

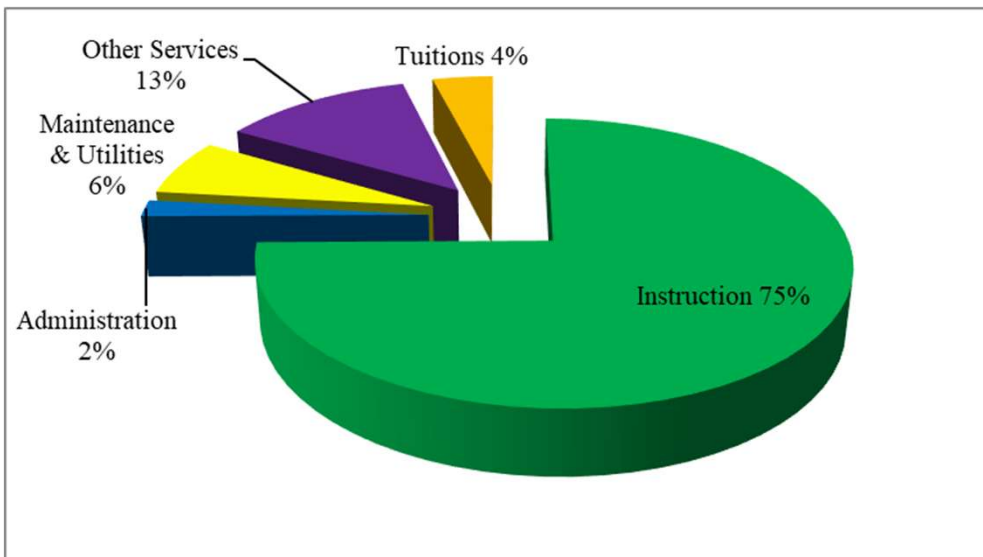


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School and District Profiles

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
Total	<u>\$ 55,306,558</u>
Medicaid	\$ 46,953
Total with Medicaid	<u>\$ 55,353,511</u>
Use of School Choice Reserves	\$ 973,220



FY26 Proposed Budget

Category	FY25 Budget	FY26 Proposed Budget	\$ Change	% Change
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%
Total Budget	\$ 53,156,838	\$ 55,353,511	\$ 2,196,673	4.1%
School Choice	\$ 679,263	\$ 973,220		



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
Expenditures				
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
Total Expenditures	\$ 1,379,262.98	\$ 1,673,219.90	\$ 1,723,416.50	\$ 1,775,118.99
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

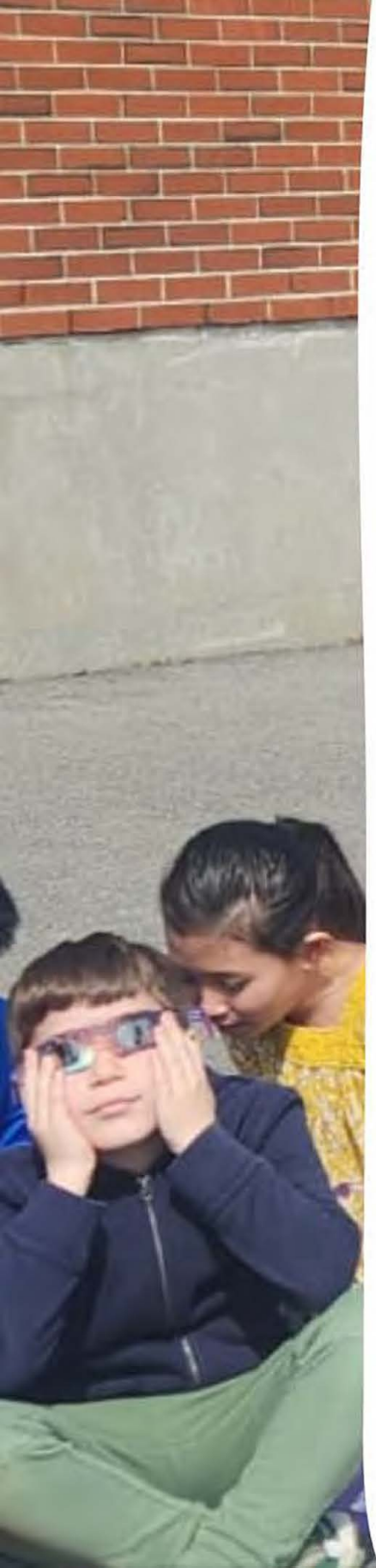
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Facilitated and Prepared by
Teaching and Learning Alliance, Inc.



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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

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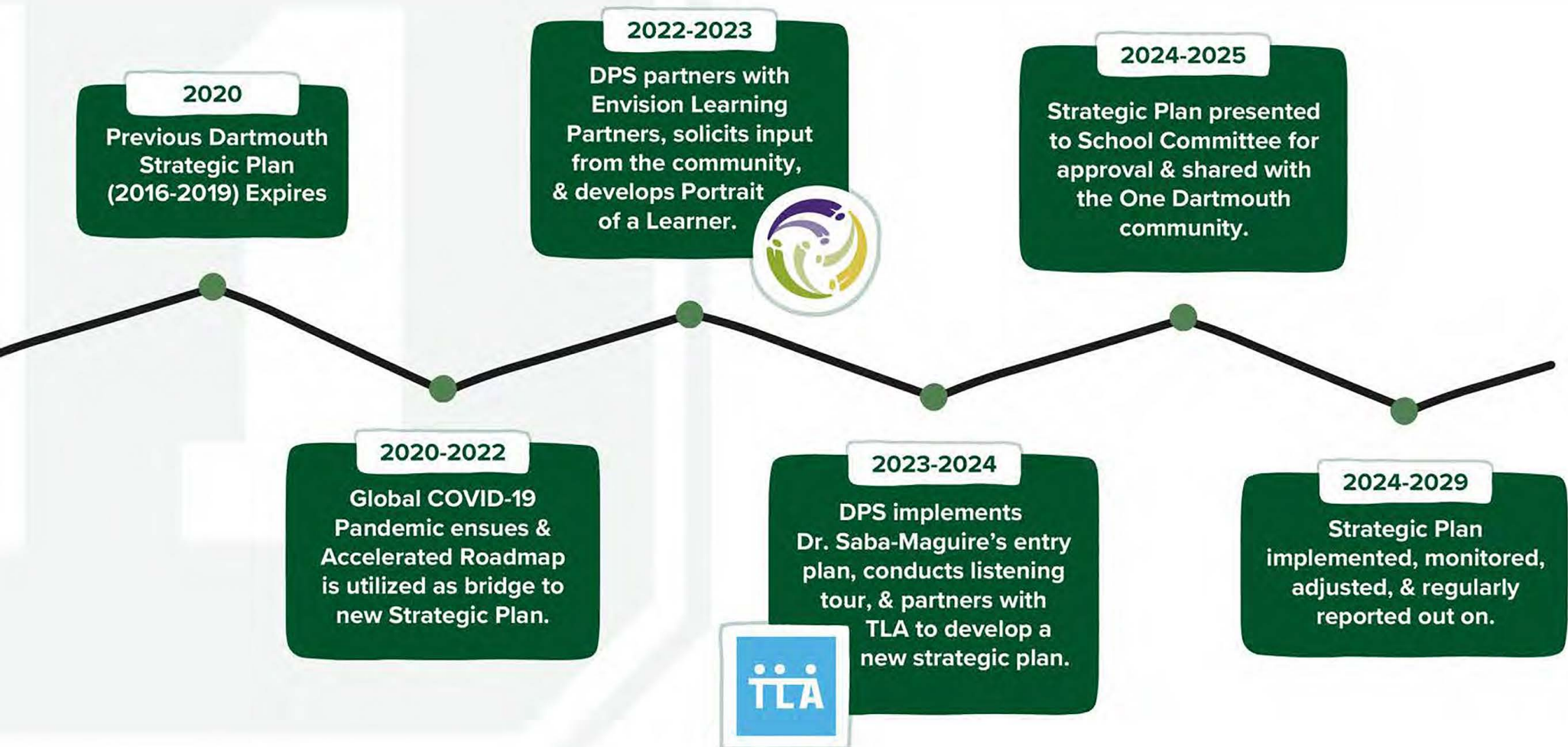


Dartmouth Public Schools is proud to



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:

Phase 1

**Building the
Foundation**

Phase 2

**Building
the Plan**

Phase 3

**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 journey

Action Steps	Timeline	Led By	Measures of Success
Conduct an equity audit	Fall of 2024	Directors of Teaching & Learning	Completed equity audit
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.)	Ongoing from Spring 2025 through Fall 2026	Directors of Teaching & Learning / Director of Student Services	A published roadmap for the expansion of innovative programming to meet the needs of all learners
Launch expanded educational pathways	Ongoing from Fall 2026 through Spring 2029	Directors of Teaching & Learning / Director of Student Services	Expanded innovative programming to meet the needs of all learners; increased voice and choice for students throughout their time in the Dartmouth Public Schools





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

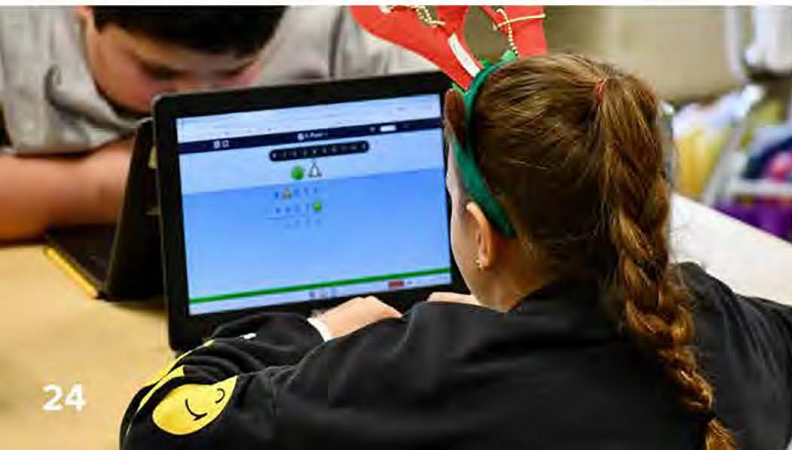
SS3: Employ culturally, emotionally, and intellectually affirming practices throughout the district

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





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
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
Identify areas of strength and opportunities to enhance family and community engagement across the district	Ongoing from Spring 2025 through Spring 2029	Directors of Teaching & Learning / District Leadership Team (DLT)	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





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
Develop a ten-year capital improvement plan reflecting the facility and capital needs of the district	Ongoing from Fall 2024 through Spring 2029	Assistant Superintendent of Finance and Operations	Capital Improvement Plan reflecting the needs of the district
Develop a long-term building replacement/major renovation plan reflecting the facility needs of the district	Ongoing from Fall 2024 through Spring 2029	Assistant Superintendent of Finance and Operations	Long-Term Building Replacement/Major Renovation Plan reflecting the needs of the district
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	Ongoing from Fall 2024 through Spring 2029	Assistant Superintendent of Finance and Operations	Consistent and clearly communicated capital improvement plan to all stakeholder groups
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	Ongoing from Fall 2024 through Spring 2029	Assistant Superintendent of Finance and Operations	Consistent and clearly communicated long-term building replacement/major renovation plan to all stakeholder groups

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



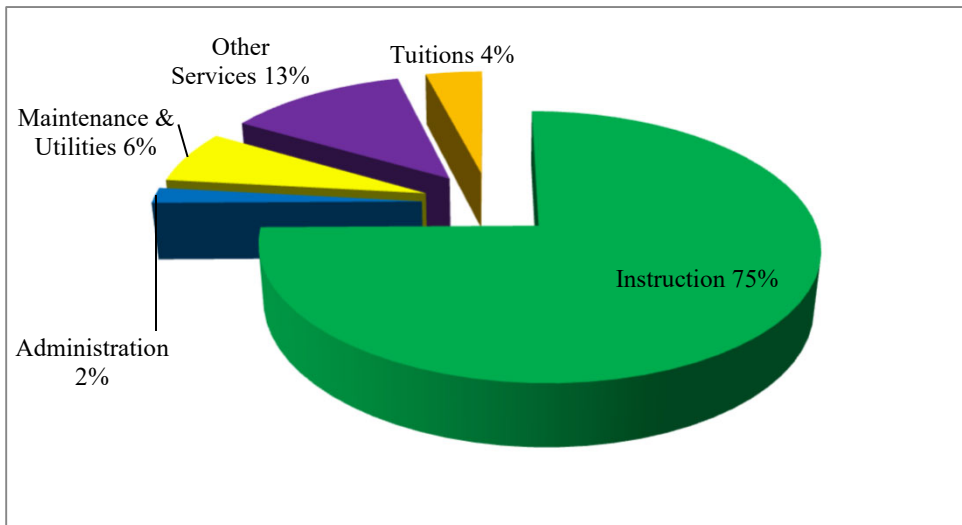


Dartmouth Public Schools

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

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
Total	\$	55,306,558
Medicaid	\$	46,953
Total with Medicaid	\$	55,353,511

**Dartmouth Public Schools
FY26 Proposed Budget**

Category	FY25 Budget	FY26 Proposed Budget	\$ Change	% Change
Instruction				
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%
Total Instruction	\$ 39,559,361.88	\$ 41,382,337.46	\$ 1,822,975.58	4.6%
Administration	\$ 937,814.56	\$ 1,071,457.97	\$ 133,643.41	14.3%
Maintenance & Utilities	\$ 3,676,896.72	\$ 3,677,872.72	\$ 976.00	0.0%
Other Services	\$ 6,609,443.28	\$ 6,961,284.98	\$ 351,841.70	5.3%
Tuitions	\$ 2,328,604.56	\$ 2,213,604.56	\$ (115,000.00)	-4.9%
Total Budget	\$ 53,112,121.00	\$ 55,306,557.69	\$ 2,194,436.69	4.1%
Medicaid	\$ 44,717.45	\$ 46,953.32	\$ 2,235.87	5.0%
Total with Medicaid	\$ 53,156,838.45	\$ 55,353,511.01	\$ 2,196,672.56	4.1%
Use of School Choice Reserves	\$ 679,262.98	\$ 973,219.90		

Dartmouth Public Schools

FY26 Proposed Budget Narrative by Category

The Proposed FY26 Budget is targeted to address priorities as outlined in the District Strategic Improvement Plan.

INSTRUCTION

Administration **Proposed Total: \$3,640,978.64** **Percent Change: 0.5%**

The Administration Budget in the Instruction category reflects funding to meet contractual obligations.

Classroom Staff **Proposed Total: \$32,550,010.09** **Percent Change: 4.8%**

The Classroom Staff Budget provides funding to support the Teaching and Learning as well as the Safe and Supportive Schools Strategic Focus Areas of our operations. Included in this budget is funding for 2.0 FTE Special Education Teachers; 2.0 FTE Special Education Team Facilitators; stipends for coordination of art, music, health and wellness; 0.5 FTE Elementary Adjustment Counselor; additional work days for the Director of Guidance; funding to meet contractual obligations; and a provision for collective bargaining. This category includes savings from the reduction of 4.0 FTE Elementary Teachers, 2.0 FTE Middle School Teacher, 2.0 FTE High School Teachers.

Technology **Proposed Total: \$1,327,589.05** **Percent Change: 1.4%**

The Technology Budget reflects actual costs of software licenses and support for systems such as student information, security, internet filtering, website, substitute management, emergency communications, and library automation. This budget is supplemented by an annual capital improvement plan article for hardware replacement as well as by use of school choice funds.

SPED Services **Proposed Total: \$1,755,588.68** **Percent Change: 8.2%**

The SPED Services Budget incorporates the addition of 0.4 FTE School Psychologist at Dartmouth High School and the addition of 1.0 FTE Behavioral Specialist funded through school choice in FY25.

Professional Development **Proposed Total: \$1,297,731.00** **Percent Change: 0.3%**

The Professional Development Budget is directly linked to the key strategic focus areas of the District Strategic Plan and will continue to support those strategies. The increase in this budget reflects contractual obligations.

Text & Library Books **Proposed Total: \$347,060.00** **Percent Change: 76.1%**

The Text & Library Books Budget is directly linked Strategic Plan's Teaching and Learning Strategic Focus Area and will continue to support those strategies. The increase in this budget reflects \$150,000.00 to purchase high quality curriculum materials.

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

The Educational Supplies Budget is level funded and is supplemented by use of school choice funds.

Other Instructional Services **Proposed Total: \$104,176.00** **Percent Change: 0.0%**

The Other Services Budget supports Strategic Plan Focus Areas, Teaching and Learning as well as Safe and Supportive Schools. This budget is level funded.

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 10th, 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 3rd.

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 270th of 322 districts state-wide. This was 14% below the average of all districts within 25 miles (\$21,334.64), and is 25th 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 196th of 322. This was 5% below the average of all districts within 25 miles (\$7,627.41), and is 17th 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 328th of 322 districts state-wide. This was 38% below the average of all districts within 25 miles (\$3,381.41), and is 28th 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 296th of 322 districts state-wide. This was 37% below the average of all districts within 25 miles (\$760.05), and is 27th 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 310th of 322 districts state-wide. This was 45% below the average of all districts within 25 miles (\$1,912.90), and is 27th 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 148th of 322 districts state-wide. This was 4% below the average of all districts within 25 miles (\$2,250.35), and is 14th 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/MEMBSHIP- H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
55	101.310.2210.0.3.670.300.8	POLICE SERV.-GRAD- H	\$900.00	\$900.00	\$0.00	0.0%	
56			\$3,622,071.58	\$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 Tm 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
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	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	GROUNDNS 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
Tuition**

	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

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

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
Education Receipts:			
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
Offset Receipts:			
School Choice Receiving Tuition	742,503	701,102	-41,401
Sub-Total, All Education Items:	11,541,156	11,742,237	201,081
General Government:			
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
Offset Receipts:			
Public Libraries	92,309	92,207	(102)
Sub-Total, All General Government:	4,135,666	4,327,156	191,490
Total Estimated Receipts:	15,676,822	16,069,393	392,571
PROGRAM	FY2025 Cherry Sheet Estimate	FY2026 Governor's Local Aid Proposal	Change
County Assessments:			
County Tax	642,060	652,713	10,653
Suffolk County Retirement	0	0	0
Sub-Total, County Assessments:	642,060	652,713	10,653
State Assessments and Charges:			
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
Sub-Total, State Assessments:	214,756	218,576	3,820
Transportation Authorities:			
MBTA	0	0	0
Boston Metro. Transit District	0	0	0
Regional Transit	211,233	216,514	5,281
Sub-Total, Transp Authorities:	211,233	216,514	5,281
Annual Charges Against Receipts:			
Multi-Year Repayment Program	0	0	0
Special Education	0	0	0
Sub-Total, Annual Charges:	0	0	-
Tuition Assessments:			
School Choice Sending Tuition	412,584	423,740	11,156
Charter School Sending Tuition	68,770	99,350	30,580
Sub-Total, Tuition Assessments:	481,354	523,090	41,736
Total All Estimated Charges:	1,549,403	1,610,893	61,490

Massachusetts Department of Elementary and Secondary Education

FY26 Chapter 70 Summary

72 Dartmouth

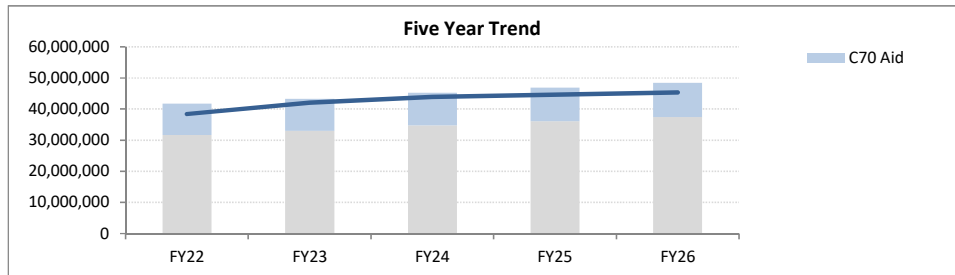


Aid Calculation FY26

Comparison to FY25

		FY25	FY26	Change	Pct Chg
Prior Year Aid					
1 Chapter 70 FY25	10,790,867				
Foundation Aid					
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)	0				
Minimum Aid					
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)	240,225				
Subtotal					
8 Sum of 1,5,7	11,031,092				
Minimum Aid Adjustment					
9 Minimum aid adjustment	10,886,957				
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0				
Non-Operating District Reduction to Foundation					
11 Reduction to foundation	0				
Hold Harmless Aid					
12 Hold harmless aid	0				
FY26 Chapter 70 Aid					
13 Sum of 1,5,7,10, 12 minus 11	11,031,092				

	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	10,790,867	11,031,092	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 Determination of City and Town Total Required Contribution

72 Dartmouth

Effort Goal

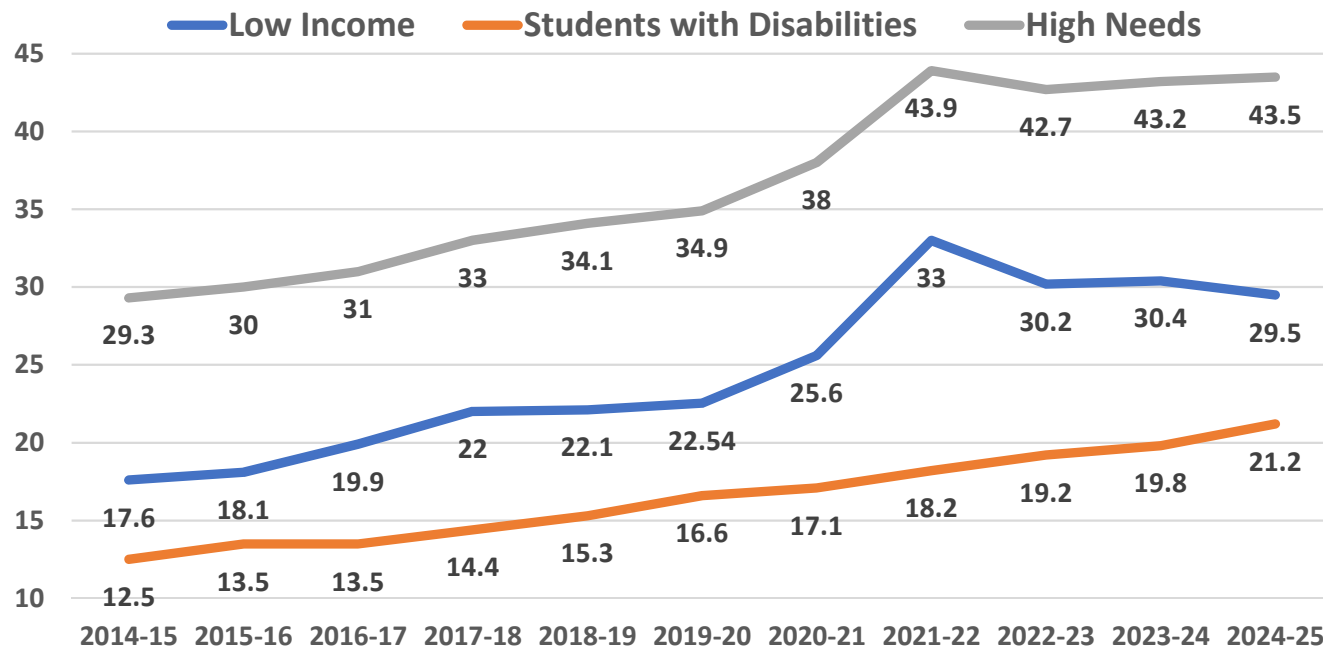
1) 2024 equalized valuation	8,516,331,800
2) Uniform property percentage	0.3243%
3) Local effort from property wealth	27,616,174
4) 2022 income	1,711,459,000
5) Uniform income percentage	1.5699%
6) Local effort from income	26,867,699
7) Combined effort yield (3 + 6)	54,483,873
8) FY26 Foundation budget	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 local share (10 as % of 8)	82.50%
12) Target aid 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%
<i>If preliminary contribution is above the target share:</i>	
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	44,023,382
20) Contribution as percentage of foundation (19 / 8)	82.50%
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (10 - 15)	
22) Shortfall percentage (11 - 16)	
23) Added increment toward target (13 x 1% or 2%)*	
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
24) Special increment toward 82.5% target**	
<i>**if combined effort yield > 175% foundation</i>	
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



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School and District Profiles

Per-Pupil Spending Summary

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

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



School and District Profiles

Dartmouth Public Schools Spending

	Per-Pupil Spending	Dartmouth Per- Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 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						



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School and District Profiles

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						



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School and District Profiles

Insurance & Benefits Spending

	Per-Pupil Spending	Dartmouth Per- Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 3,381.41	\$ 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						



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School and District Profiles

Administration Spending

	Per-Pupil Spending	Dartmouth Per- Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 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						



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School and District Profiles

Operations & Maintenance Spending

	Per-Pupil Spending	Dartmouth Per- Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 1,912.90	\$ 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



School and District Profiles

Pupil Services Spending

	Per-Pupil Spending	Dartmouth Per- Pupil Spending	\$ Variance	% Variance	Total # Districts	Dartmouth Spending Ranking
All Districts within 25 mile radius	\$ 2,250.35	\$ 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						



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School and District Profiles

Student Achievement

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



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

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 ²)	7	1	\$ 4,362.96
Sheffield	47.5 sq mi (123.02 km ²)	11	2	\$ 3,673.85
New Marlborough	46.9 sq mi (121.47 km ²)	12	3	\$ 3,673.85
Boston	48.3 sq mi (125.10 km ²)	10	4	\$ 2,454.71
New Salem	44.8 sq mi (116.03 km ²)	18	5	\$ 2,049.22
Blandford	51.6 sq mi (133.64 km ²)	8	6	\$ 1,523.40
Petersham	54.2 sq mi (140.38 km ²)	5	7	\$ 1,381.74
Bourne	40.7 sq mi (105.41 km ²)	20	8	\$ 1,359.68
Plymouth	96.5 sq mi (249.93 km ²)	1	9	\$ 1,352.96
Falmouth	44.1 sq mi (114.22 km ²)	19	10	\$ 1,223.71
Becket	46.1 sq mi (119.40 km ²)	17	11	\$ 1,178.20
Belchertown	52.7 sq mi (136.49 km ²)	6	12	\$ 1,175.52
Middleborough	69.1 sq mi (178.97 km ²)	2	13	\$ 1,102.79
Barnstable	59.3 sq mi (153.59 km ²)	4	14	\$ 970.46
Westport	50.1 sq mi (129.76 km ²)	9	15	\$ 904.79
Westfield	46.3 sq mi (119.92 km ²)	16	16	\$ 904.32
Dartmouth	60.9 sq mi (157.73 km ²)	3	17	\$ 878.33
Rehoboth	46.5 sq mi (120.43 km ²)	15	18	\$ 868.01
Williamstown	46.8 sq mi (121.21 km ²)	13	19	\$ 846.35
Taunton	46.7 sq mi (120.95 km ²)	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
Expenditures				
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
Total Expenditures	\$ 1,379,262.98	\$ 1,673,219.90	\$ 1,723,416.50	\$ 1,775,118.99
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
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.						



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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														
												FY25 Current	Projected	% Change
		K		1	2	3	4	5	PK		Total	Enrollment	Change	
ANDREW CUSHMAN SCHOOL														
Total Cushman									97		97	97	0	
Sections									7		7	7	0	
Average Cushman									14		14	14	0	
JOSEPH DeMELLO														
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	
GEORGE H. POTTER														
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	
QUINN ELEMENTARY SCHOOL														
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	
ELEMENTARY		195		195	239	243	268	255	112		1507	1592	-85	-5%
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	
MIDDLE SCHOOL														
		6		7	8									
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	
HIGH SCHOOL														
		9		10	11	12	13							
		190		193	216	236	8				843	887	-44	-5%
GRAND TOTAL											3169	3277	-108	-3%