

DARTMOUTH
PUBLIC SCHOOL DISTRICT

FY27 PROPOSED BUDGET



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

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Dartmouth Public Schools

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

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Finance and Operations

February 2026

Dartmouth Public Schools FY2027 Budget Proposal

Dear 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 FY2027 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 am pleased to see our comprehensive five-year strategic plan serving as the 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 FY2027 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 FY2027 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.

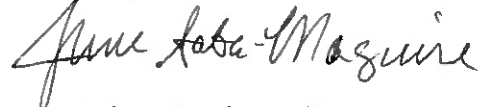
Commitment to Collaboration

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, reading "June Saba-Maguire". The signature is written in a cursive, flowing style.

June Saba-Maguire, Ed.D.

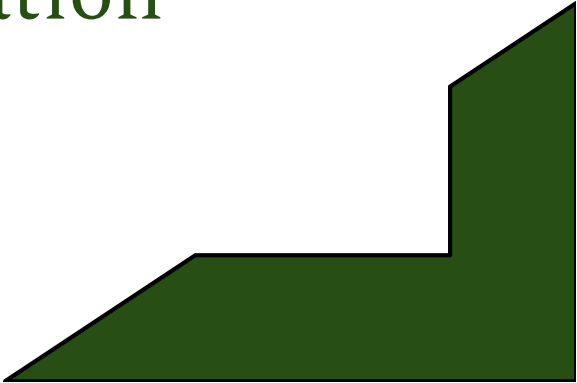
Superintendent of Schools
Dartmouth Public Schools



Dartmouth Public Schools: A Community of Learners



School Committee Meeting
FY27 Budget Presentation
February 9, 2026





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

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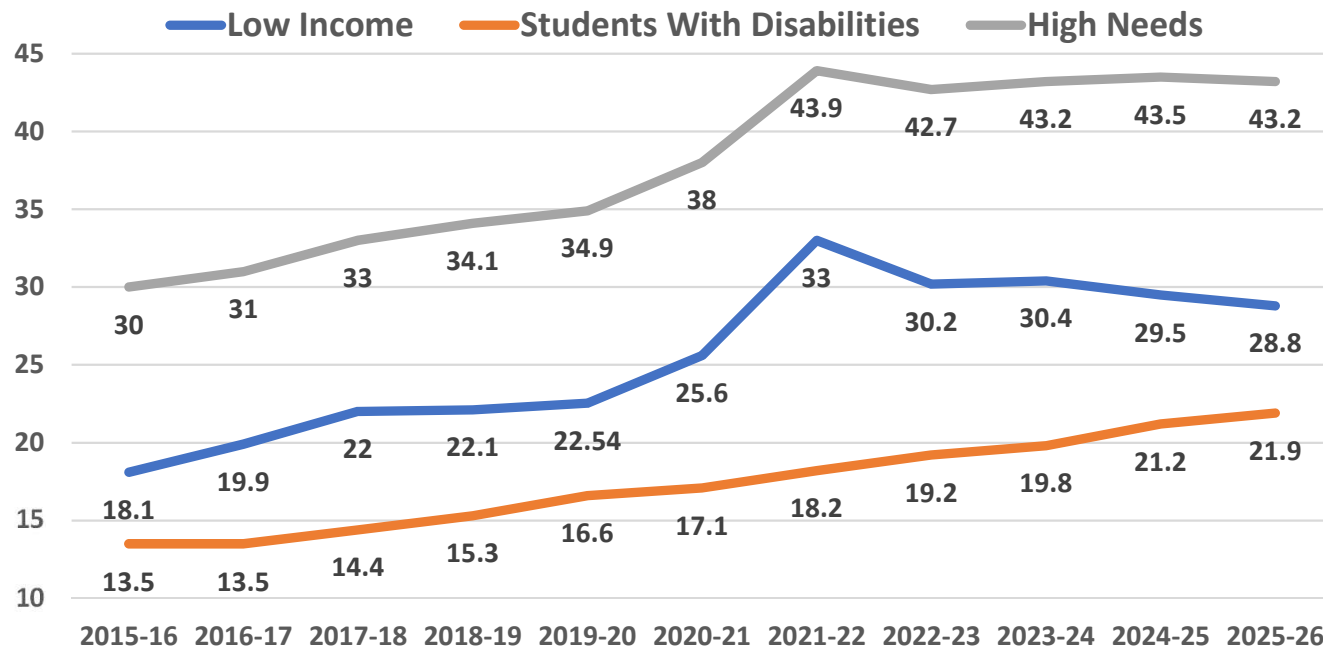
School Enrollment (K-12) & Class Size

School	Enrollment
Cushman Elementary School	79
DeMello Elementary School	382
Potter Elementary School	413
Quinn Elementary School	668
Dartmouth Middle School	842
Dartmouth High School	867
Total Projected FY27 Enrollment	3251

- K-5 average class size: 22
- 6-8 average class size: 21
- Average class size 9-12 varies from department to department
- 12.2 students to 1 teacher



Selected Student Populations as a % of Total Enrollment



dese



School and District Profiles

Per-Pupil Spending Summary

	State Per-Pupil Spending	Dartmouth Per-Pupil Spending	\$ Variance	% Variance	Dartmouth Spending Ranking
Total Spending	\$ 23,159	\$ 19,335	\$ (3,824)	-17%	263 of 319
Teachers	\$ 8,170	\$ 7,578	\$ (592)	-7%	187 of 319
Insurance & Benfits	\$ 3,706	\$ 2,288	\$ (1,418)	-38%	303 of 319
Administration	\$ 757	\$ 514	\$ (243)	-32%	281 of 319
Operations & Maintenance	\$ 1,882	\$ 1,232	\$ (650)	-35%	286 of 319
Pupil Services	\$ 2,440	\$ 2,239	\$ (201)	-8%	163 of 319

Source: Massachusetts Department of Elementary and Secondary Education FY24 Per-Pupil Spending



School and District Profiles

Staff Per 100 Students

	Teachers	Paraprofessionals	Leadership	Student Support	Clerical	Tech
Dartmouth	8.2	1.2	0.7	0.6	0.6	0.1
State	8.3	2.8	1.2	0.8	1.0	0.2
Source: DESE RADAR Staffing Report for 2025						

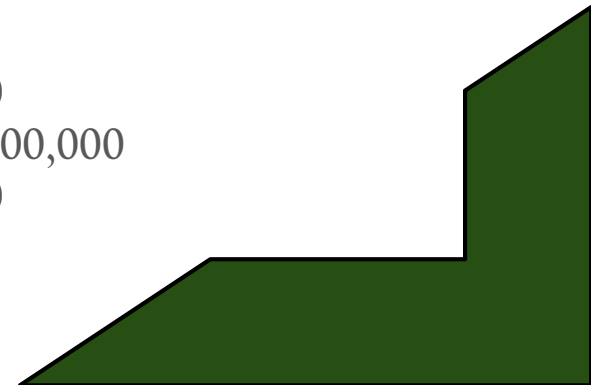


School and District Profiles



Key Budget Factors

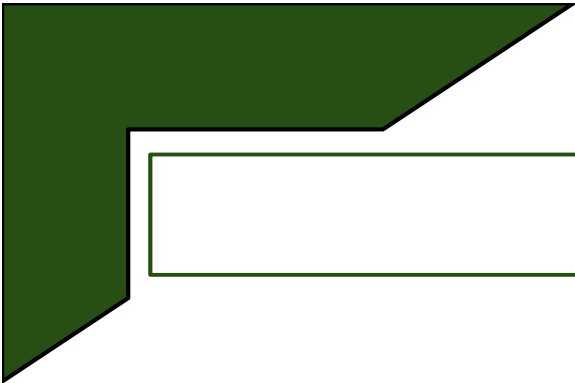
- Contractual Salary Increases + 3.5% plus steps, or more
- Special Education Contracted Services + \$171,000
- Substitutes + \$50,000
- Instructional Supplies + 12%
- Field Trips – SPED & Elementary + \$15,000
- Nursing Supplies + 8%
- Transportation – SPED & Reg. Ed. + 16.7% or \$762,000
- Athletics + \$107,000
- Music + \$15,000
- Maintenance & Utilities + \$365,000
- Tuitions + 9% or \$200,000
- Staff moved from School Choice + \$245,000



Budget Recommendations

- ESP's – Elementary (4.0 FTE) + \$120,000
- RBT's – Elementary (3.0 FTE) + \$117,000
- Adjustment Counselor – DMS (1.0 FTE) + \$ 90,000
- Job Coach ATLAS (1.0 FTE) + \$ 39,000
- SPED Team Facilitator (1.0 FTE) + \$ 90,000
- Maintenance Staff (1.0 FTE) + \$ 85,000
- Human Resources (1.0 FTE) + \$120,000
- Technology Staff (1.0 FTE) + \$ 60,000
- Athletic Coordination + \$ 15,000
- Elem. Instrumental Music (0.5 FTE) + \$ 32,500



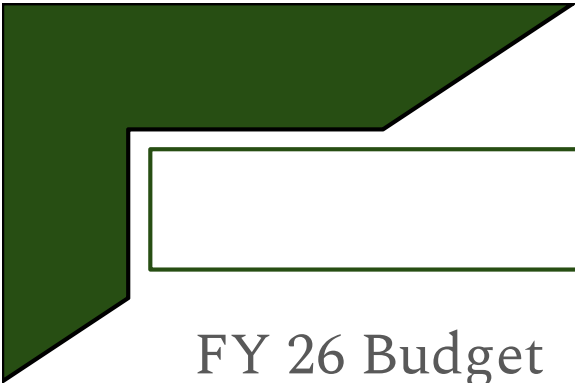


Requests Not Funded

- Behavioral Specialist - Elementary (1.0 FTE) + \$90,000
- Special Education Teacher – Elementary (1.0 FTE) + \$70,000
- Reading Specialist – DMS (1.0 FTE) + \$65,000

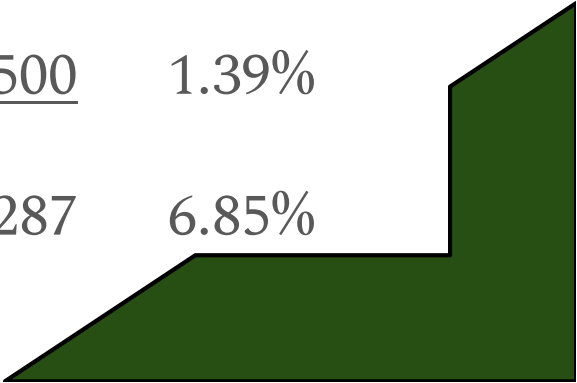
School Choice Spending Plan

Fiscal Year	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Beginning Balance (July 1st)	\$ 2,912,291.22	\$ 2,130,195.32	\$ 1,542,902.82	\$ 1,156,257.83	\$ 976,279.77	\$ 953,955.56	\$ 904,227.91	\$ 833,624.71
Revenue	\$ 646,124.00	\$ 646,124.00	\$ 646,124.00	\$ 646,124.00	\$ 646,124.00	\$ 646,124.00	\$ 646,124.00	\$ 646,124.00
Expenditures								
Potter Pre-School Setup								
DHS Science Equipment								
Technology Replacement	\$ 103,000.00	\$ 106,090.00	\$ 109,272.70	\$ 112,550.88	\$ 115,927.41	\$ 119,405.23	\$ 122,987.39	\$ 126,677.01
Strategic Plan Implementation	\$ 309,000.00	\$ 318,270.00	\$ 327,818.10	\$ 337,652.64	\$ 347,782.22	\$ 233,215.69	\$ 240,212.16	\$ 247,418.52
Supplies	\$ 79,567.50	\$ 81,954.53	\$ 84,413.16	\$ 86,945.56	\$ 89,553.92	\$ 92,240.54	\$ 95,007.76	\$ 97,857.99
Dartmouth Memorial Stadium Reno.								
Music Stipends	\$ 23,339.80	\$ 24,039.99	\$ 24,761.19	\$ 25,504.03	\$ 26,269.15	\$ 27,057.23	\$ 27,868.94	\$ 28,705.01
Professional Development	\$ 19,096.20	\$ 19,669.09	\$ 20,259.16	\$ 20,866.93	\$ 21,492.94	\$ 22,137.73	\$ 22,801.86	\$ 23,485.92
Summer and After School Programs	\$ 277,583.40	\$ 285,910.90	\$ 294,488.23	\$ 303,322.88	\$ 312,422.56	\$ 201,795.24	\$ 207,849.10	\$ 214,084.57
Salaries 11.0 FTE	\$ 861,633.00	\$ 642,481.99	\$ 416,756.45	\$ 184,259.14	\$ -		\$ -	\$ -
Agreed Upon Solution - Increase Operating Budget Gradually	\$ (245,000.00)	\$ (245,000.00)	\$ (245,000.00)	\$ (245,000.00)	\$ (245,000.00)			
Total Expenditures	\$ 1,428,219.90	\$ 1,233,416.50	\$ 1,032,768.99	\$ 826,102.06	\$ 668,448.21	\$ 695,851.65	\$ 716,727.20	\$ 738,229.02
Ending Balance (June 30th)	\$ 2,130,195.32	\$ 1,542,902.82	\$ 1,156,257.83	\$ 976,279.77	\$ 953,955.56	\$ 904,227.91	\$ 833,624.71	\$ 741,519.69
Note: This plan was developed and agreed upon during the FY26 Budget process and has been updated for the FY27 Budget								



Budget Impact

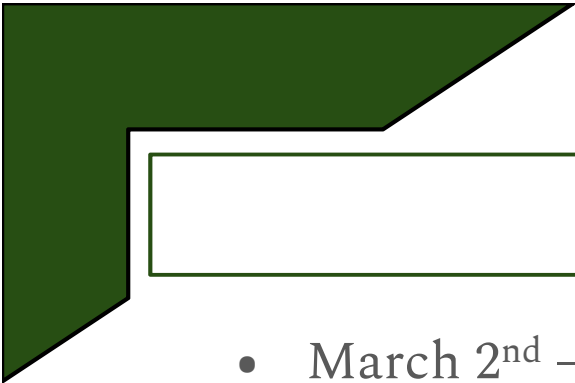
FY 26 Budget	\$55,431,558	
Key budget factors	\$ 2,781,229	5.02%
School choice reliance plan	\$ 245,000	0.44%
Budget recommendations	<u>\$ 768,500</u>	1.39%
 FY27 Draft Budget	\$59,226,287	6.85%



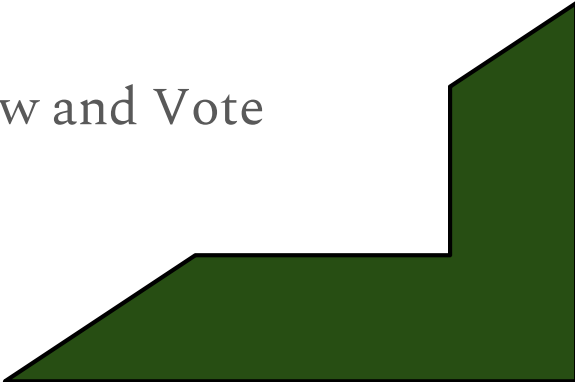
FY27 Proposed Budget

Category	FY26 Budget	FY27 Proposed Budget	\$ Change	% Change
Instruction	\$ 41,443,168	\$ 43,628,479	\$ 2,185,311	5.3%
Administration	\$ 975,627	\$ 1,083,110	\$ 107,483	11.0%
Maintenance & Utilities	\$ 3,727,873	\$ 4,128,393	\$ 400,520	10.7%
Other Services	\$ 7,071,285	\$ 7,972,700	\$ 901,415	12.7%
Tuitions	\$ 2,213,605	\$ 2,413,605	\$ 200,000	9.0%
Total Budget	\$ 55,431,558	\$ 59,226,287	\$ 3,794,729	6.8%
Medicaid	\$ 46,935	\$ 51,629	\$ 4,694	10.0%
Total with Medicaid	\$ 55,478,493	\$ 59,277,916	\$ 3,799,423	6.8%

1



Next Steps

- March 2nd – School Committee Budget Review
 - March 5th – Presentation to Finance Committee
 - March – Budget Advisory Group Discussion
 - March 23rd – Public Hearing on the Budget & School Committee Budget Review
 - April 13th – School Committee Budget Review and Vote
 - June 2nd – Spring Annual Town Meeting
- 





ONE Dartmouth



Dartmouth Public Schools 2024-2029
Strategic Plan



Dartmouth Public Schools

8 Bush Street

Dartmouth, MA 02748

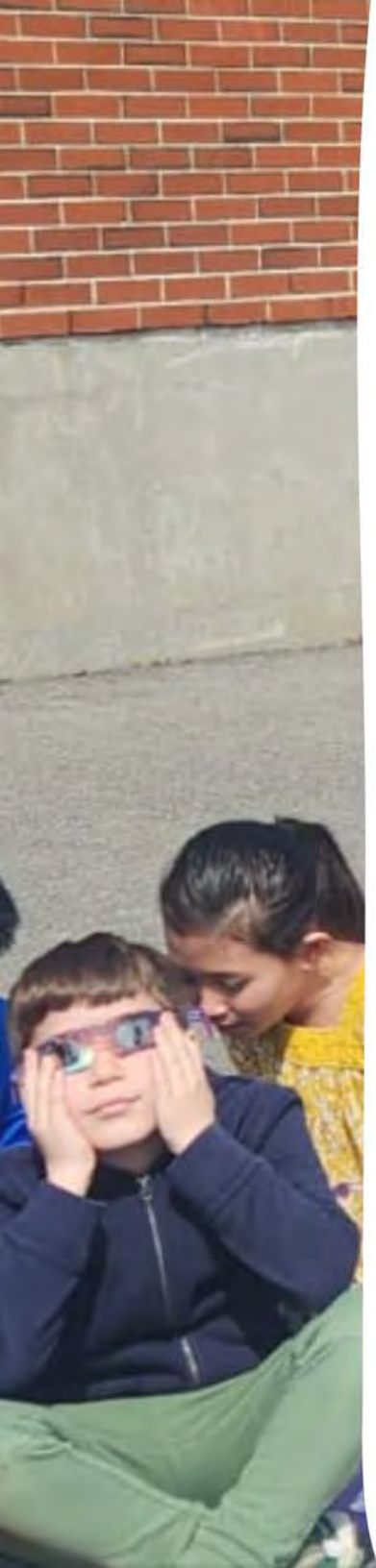
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Teaching and Learning Alliance, Inc.



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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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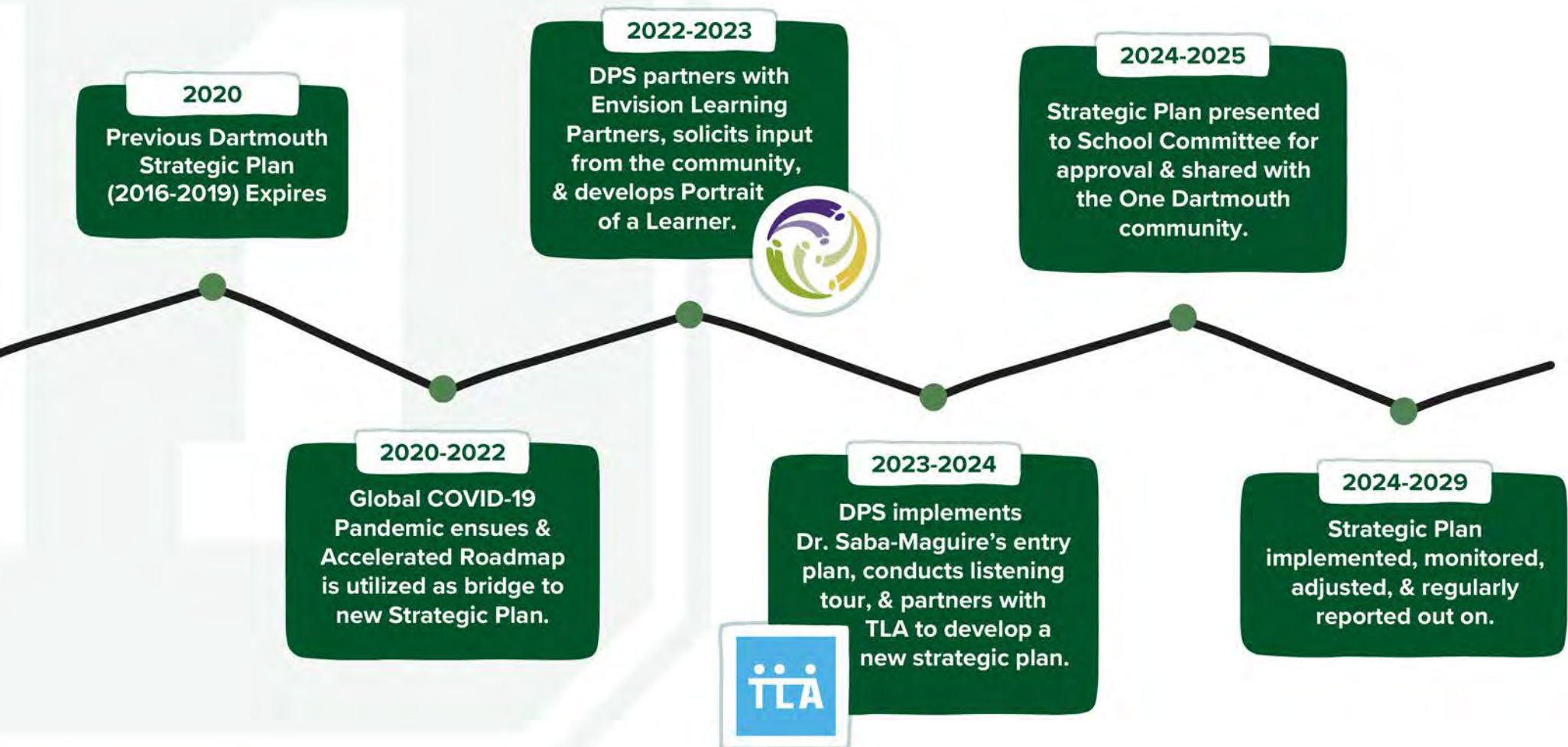


Dartmouth Public Schools is proud to



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

Identify and develop an array of professional learning opportunities designed in alignment with principles of effective professional development

Develop and implement an educator survey to identify professional learning needs across the district

Timeline

Ongoing from
Fall 2024 through
Spring 2025

Annually

Led By

Directors of
Teaching & Learning

Directors of
Teaching & Learning

Measures of Success

Reimagined and revised Curriculum Council to support high quality professional learning opportunities that are relevant and support professional growth for all educators and staff

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

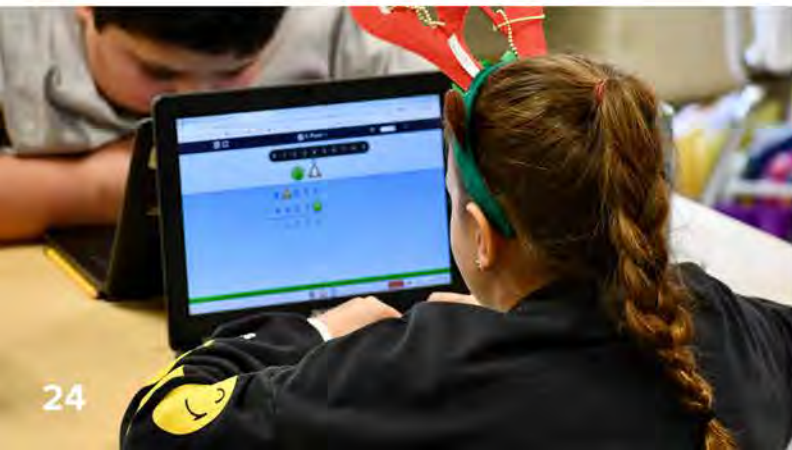
SS3: Employ culturally, emotionally, and intellectually affirming practices throughout the district

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

Implement and complete capital improvement projects

Timeline

Ongoing from
Fall 2024 through
Spring 2029

Led By

Assistant
Superintendent of
Finance and Operations

Measures of Success

Successfully completed capital improvement projects addressing facilities' needs





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



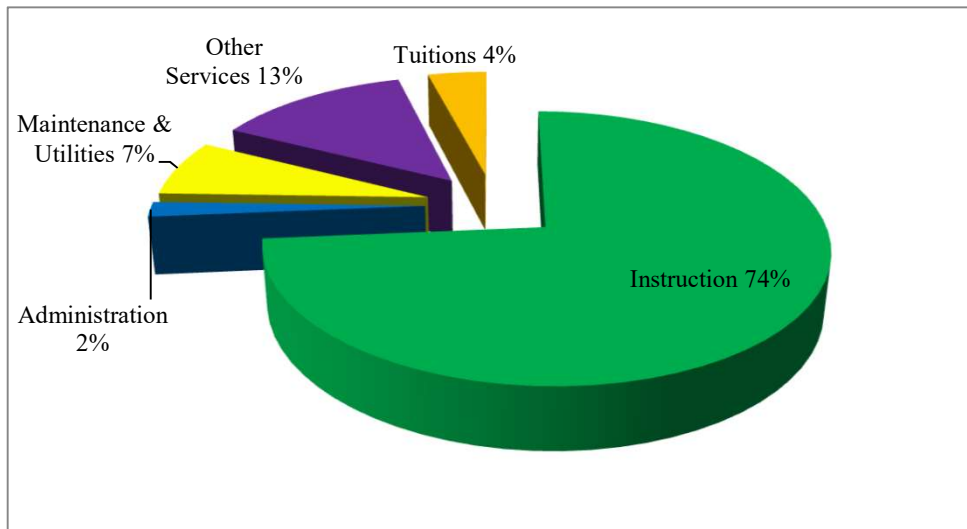


Dartmouth Public Schools

8 Bush Street
Dartmouth, MA 02748
dartmouth.school



Dartmouth Public Schools FY27 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

FY27 Proposed Budget		
Instruction	\$	43,628,479
Administration	\$	1,083,110
Maintenance & Utilities	\$	4,128,393
Other Services	\$	7,972,700
Tuitions	\$	2,413,605
Total	\$	59,226,287
Medicaid	\$	51,629
Total with Medicaid	\$	59,277,916

**Dartmouth Public Schools
FY27 Proposed Budget**

Category	FY26 Budget	FY27 Proposed Budget	\$ Change	% Change
Instruction				
Administration	\$ 3,780,978.64	\$ 3,913,633.52	\$ 132,654.88	3.5%
Classroom Staff	\$ 32,417,841.01	\$ 34,020,152.95	\$ 1,602,311.94	4.9%
Technology	\$ 1,340,589.05	\$ 1,435,269.19	\$ 94,680.14	7.1%
SPED Services	\$ 1,795,588.68	\$ 2,036,610.82	\$ 241,022.14	13.4%
Professional Development	\$ 1,297,731.00	\$ 1,367,746.00	\$ 70,015.00	5.4%
Text & Library Books	\$ 347,060.00	\$ 347,060.00	\$ -	0.0%
Educational Supplies	\$ 359,204.00	\$ 386,631.00	\$ 27,427.00	7.6%
Other Instructional Services	\$ 104,176.00	\$ 121,376.00	\$ 17,200.00	16.5%
Total Instruction	\$ 41,443,168.38	\$ 43,628,479.48	\$ 2,185,311.10	5.3%
Administration	\$ 975,627.05	\$ 1,083,110.43	\$ 107,483.38	11.0%
Maintenance & Utilities	\$ 3,727,872.72	\$ 4,128,392.78	\$ 400,520.06	10.7%
Other Services	\$ 7,071,284.98	\$ 7,972,699.58	\$ 901,414.60	12.7%
Tuitions	\$ 2,213,604.87	\$ 2,413,604.87	\$ 200,000.00	9.0%
Total Budget	\$ 55,431,558.00	\$ 59,226,287.14	\$ 3,794,729.14	6.8%
Medicaid	\$ 46,935.32	\$ 51,628.85	\$ 4,693.53	10.0%
Total with Medicaid	\$ 55,478,493.32	\$ 59,277,915.99	\$ 3,799,422.67	6.8%

Dartmouth Public Schools

FY27 Proposed Budget Narrative by Category

The Proposed FY27 Budget is targeted to address priorities as outlined in the District Strategic Improvement Plan.

INSTRUCTION

Administration **Proposed Total: \$3,913,633.52** **Percent Change: 3.5%**

The Administration Budget in the Instruction category reflects funding to meet contractual obligations and a decline in Federal grant funding.

Classroom Staff **Proposed Total: \$34,020,152.95** **Percent Change: 4.9%**

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 the addition of 3.0 FTE Elementary Registered Behavior Technicians; 4.0 FTE Elementary Education Support Professionals; 1.0 FTE ATLAS Job Coach; 1.0 FTE Special Education Team Facilitator; 1.0 FTE School Adjustment Counselor at Dartmouth Middle School; 0.5 FTE Elementary Instrumental Music Teacher; funding to meet contractual obligations; and funding for \$245,000 of staff shifted from the School Choice Revolving Fund consistent with the FY26 School Choice 5 Year Plan.

Technology **Proposed Total: \$1,435,269.19** **Percent Change: 7.1%**

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. This budget includes funding for the addition of 1.0 FTE computer technician.

SPED Services **Proposed Total: \$2,036,610.82** **Percent Change: 13.4%**

The Special Education Services Budget incorporates the actual cost of contracting for special education services and funding to meet contractual obligations.

Professional Development **Proposed Total: \$1,367,746.00** **Percent Change: 5.4%**

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: 0.0%**

The Text & Library Books Budget is directly linked Strategic Plan's Teaching and Learning Strategic Focus Area and will continue to support those strategies.

Educational Supplies **Proposed Total: \$386,631.00** **Percent Change: 7.6%**

The Educational Supplies Budget is level funded and is supplemented by use of school choice funds. The increase in this budget reflects the impact of inflationary price increases and the lack of any funding increases in supplies for many fiscal years.

Other Instructional Services Proposed Total: \$121,376.00 Percent Change: 16.5%

The Other Services Budget supports Strategic Plan Focus Areas, Teaching and Learning as well as Safe and Supportive Schools. The increase in this budget reflects the actual cost of field trips and Dartmouth High School accreditation.

TOTAL INSTRUCTION Proposed Total: \$43,628,479.48 Percent Change: 5.3%

ADMINISTRATION Proposed Total: \$1,083,110.43 Percent Change: 11.0%

The Administration Budget reflects addition of 1.0 FTE Human Resources Director as well as funding for contractual obligations.

MAINTENANCE/UTILITIES Proposed Total: \$4,128,392.78 Percent Change: 10.7%

The Maintenance and Utilities Budget reflects funding to support contractual obligations and maintenance of facilities.

OTHER SERVICES Proposed Total: \$7,972,699.58 Percent Change: 12.7%

The Other Services Budget reflects increases related to projected transportation costs and includes funding to support contractual obligations.

TUITIONS Proposed Total: \$2,413,604.87 Percent Change: 9.0%

The Tuitions Budget reflects projected out of district tuitions and factors in state circuit breaker reimbursement.

MEDICAID Proposed Total: \$51,628.85 Percent Change: 10.0%

The Medicaid Budget reflects costs to process Medicaid claims that directly resulted in \$300,197 in Town revenues in FY25.

Dartmouth Public Schools

FY27 Proposed Budget

Questions and Answers

Q. What is the total school department budget for FY27?

A. The FY27 School Budget proposal is \$59,226,287.14.

Q. How is the budget prepared?

A. The FY27 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 2025 and will be presented for School Committee consideration at the February 9th, 2026 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 2nd.

Q. What is the current student enrollment?

A. The Dartmouth Public Schools serves the educational needs of 3,251 students (October 1, 2025 report).

Q. What is Dartmouth's per pupil expenditure?

A. **Total** Dartmouth Public Schools district per pupil expenditure for FY24 was \$19,335. This was 17% below the state average of \$23,159, and is 263rd of 319 districts state-wide.

Dartmouth per pupil spending on **teachers** was \$7,578 for FY24. This was 7% below the state average of \$8,170, and is 187th of 319.

Dartmouth per pupil spending on **insurance and benefits** was \$2,288 for FY24. This was 38% below the state average of \$3,706, and is 303rd of 319 districts state-wide.

Dartmouth per pupil spending on **administration** was \$514 for FY24. This was 32% below the state average of \$757, and is 281st of 319 districts state-wide.

Dartmouth per pupil spending on **operations & maintenance** was \$1,232 for FY24. This was 35% below the state average of \$1,882, and is 286th of 319 districts state-wide.

Dartmouth per pupil spending on **other pupil services** (includes athletics, music, activities, nursing, transportation) was \$2,239 for FY24. This was 8% below the state average of \$2,440, and is 163rd of 319 districts state-wide.

Note that FY24 is the last year the Department of Elementary and Secondary Education has published.

Q. What is projected state aid in FY27?

A. The Dartmouth Public Schools Chapter 70 Aid for FY27 is to be determined by the legislature. The Governor's proposed Chapter 70 Aid for FY27 is \$11,509,892, an increase of 2.1% over FY26.

Q. Are capital improvements included in the FY27 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
FY27 Budget
Instruction - Administration**

	A	B	C	D	E	F	G
1	Account	Description	FY26 Budget	FY27 Budget	\$ Change	% Change	Notes
2	101.040.2110.4.0.025.100.1	DIR. PE-ATHLETICS	\$133,922.00	\$142,076.00	\$8,154.00	6.1%	Contractual obligation
3	101.040.2110.4.0.025.200.1	SEC., HEALTH, PE, ATH	\$53,620.95	\$59,005.62	\$5,384.67	10.0%	Contractual obligation
4	101.040.2110.4.0.071.500.1	SUPP & MAT- ATHL	\$380.00	\$380.00	\$0.00	0.0%	
5	101.040.2110.4.0.078.600.1	TRAVEL- DIR. PE--ATHL	\$2,068.00	\$2,068.00	\$0.00	0.0%	
6	101.050.2110.5.0.025.100.1	DIRECTOR OF FINE & PERFORMING ARTS	\$121,579.00	\$136,184.00	\$14,605.00	12.0%	Contractual obligation
7	101.050.2110.5.0.025.200.1	SECRETARY, MUSIC	\$43,073.22	\$47,091.02	\$4,017.80	9.3%	Contractual obligation
8	101.050.2110.5.0.071.500.1	SUPP & MAT - MUSIC	\$1,346.00	\$1,346.00	\$0.00	0.0%	
9	101.070.2110.2.0.025.100.2	EXEC. DIR. STUDENT SERVICES	\$118,199.00	\$134,280.00	\$16,081.00	13.6%	Contractual obligation
10	101.070.2110.2.0.025.110.2	ASSISTANT DIR. STUDENT SERVICES	\$111,395.00	\$120,000.00	\$8,605.00	7.7%	Contractual obligation
11	101.070.2110.2.0.025.200.2	SECRETARY, PSS ADM	\$53,176.50	\$58,304.52	\$5,128.02	9.6%	Contractual obligation
12	101.070.2110.2.0.070.200.2	SUBS/P/T SEC- SPED	\$2,000.00	\$2,000.00	\$0.00	0.0%	
13	101.070.2110.2.0.071.500.2	SUPP & MAT- SPED	\$4,000.00	\$4,000.00	\$0.00	0.0%	
14	101.070.2110.2.0.078.600.2	TRAV/ADV/MEMSHIP-SPED	\$4,150.00	\$4,150.00	\$0.00	0.0%	
15	101.080.2110.0.0.025.100.1	EXEC. DIR. TEACHING AND LEARNING ELEMENTARY	\$115,546.84	\$140,883.30	\$25,336.46	21.9%	Decline in Federal grant funding
16	101.080.2110.0.0.025.110.1	EXEC. DIR. TEACHING AND LEARNING SECONDARY	\$150,036.00	\$156,537.00	\$6,501.00	4.3%	Contractual obligation
17	101.080.2110.0.0.025.200.1	EXEC. DIR. TEACH. AND LEARN. SECRETARY	\$53,381.03	\$58,304.52	\$4,923.49	9.2%	Contractual obligation
18	101.080.2310.0.0.025.150.1	CONTRACT HOLDING ACCT	\$145,000.00	\$0.00	-\$145,000.00	-100.0%	All contracts settled
19	101.110.2210.0.1.012.600.8	MEMSHIPS, ELEM ADM	\$3,500.00	\$3,800.00	\$300.00	8.6%	Reflects actual costs
20	101.130.2210.0.1.025.100.8	EARLY CHILDHOOD DIRECTOR	\$60,013.00	\$61,913.50	\$1,900.50	3.2%	Contractual obligation
21	101.130.2210.0.1.025.200.8	SECRETARY, CUSHMAN	\$52,123.50	\$56,904.52	\$4,781.02	9.2%	Contractual obligation
22	101.130.2210.0.1.070.200.8	SUBS/PART-TIME - CUSHMAN	\$1,047.00	\$1,047.00	\$0.00	0.0%	
23	101.130.2210.0.1.071.500.8	PRINC - SUPP & MAT- CUSHMAN	\$200.00	\$200.00	\$0.00	0.0%	
24	101.140.2210.0.1.025.100.8	PRINCIPAL - DEMELLO	\$132,308.00	\$142,140.00	\$9,832.00	7.4%	Contractual obligation
25	101.140.2210.0.1.025.110.8	ASST. PRINCIPAL - DEMELLO	\$124,664.00	\$136,184.00	\$11,520.00	9.2%	Contractual obligation
26	101.140.2210.0.1.025.200.8	SECRETARY, DEMELLO	\$75,586.62	\$84,741.13	\$9,154.51	12.1%	Contractual obligation
27	101.140.2210.0.1.070.200.8	SUBS/PART-TIME SEC. - DEMELLO	\$1,900.00	\$2,300.00	\$400.00	21.1%	Contractual obligation
28	101.140.2210.0.1.071.500.8	PRINCIPAL -SUPP & MAT -DEMELLO	\$200.00	\$200.00	\$0.00	0.0%	
29	101.160.2210.0.1.025.100.8	PRINCIPAL - QUINN	\$134,000.00	\$140,080.00	\$6,080.00	4.5%	Contractual obligation
30	101.160.2210.0.1.025.110.8	ASSIST. PRINCIPAL - QUINN	\$249,328.00	\$272,368.00	\$23,040.00	9.2%	Contractual obligation
31	101.160.2210.0.1.025.200.8	SECRETARIAL - QUINN	\$102,974.24	\$114,004.94	\$11,030.70	10.7%	Contractual obligation
32	101.160.2210.0.1.070.200.8	SEC. SAL. - PT/O.T. - QUINN	\$5,000.00	\$3,000.00	-\$2,000.00	-40.0%	Reflects actual costs
33	101.160.2210.0.1.071.500.8	PRINC. -SUPP AND MAT - QUINN	\$800.00	\$800.00	\$0.00	0.0%	
34	101.170.2210.0.1.025.100.8	PRINCIPAL - POTTER	\$132,000.00	\$139,800.00	\$7,800.00	5.9%	Contractual obligation
35	101.170.2210.0.1.025.110.8	ASST. PRINCIPAL - POTTER	\$126,464.00	\$136,184.00	\$9,720.00	7.7%	Contractual obligation
36	101.170.2210.0.1.025.200.8	SECRETARY, POTTER	\$74,589.83	\$82,473.66	\$7,883.83	10.6%	Contractual obligation
37	101.170.2210.0.1.070.200.8	SUBS/PART-TIME SEC. - POTTER	\$1,500.00	\$2,500.00	\$1,000.00	66.7%	Reflects actual costs
38	101.170.2210.0.1.071.500.8	PRINCIPAL- SUPP & MAT- POTTER	\$700.00	\$700.00	\$0.00	0.0%	
39	101.210.2210.0.2.025.100.8	PRINCIPAL - MIDDLE	\$149,726.00	\$154,966.41	\$5,240.41	3.5%	Reflects projected cost
40	101.210.2210.0.2.025.130.8	ASST PRINCIPAL - MIDDLE	\$378,970.15	\$393,389.00	\$14,418.85	3.8%	Contractual obligation
41	101.210.2210.0.2.025.200.8	SECRETARIES- MIDDLE	\$103,813.39	\$110,058.12	\$6,244.73	6.0%	Contractual obligation
42	101.210.2210.0.2.070.200.8	SUBS/PART-TIME SEC - MIDDLE	\$6,000.00	\$6,000.00	\$0.00	0.0%	
43	101.210.2210.0.2.071.500.8	PRINCIPAL- SUPP & MAT- MIDDLE	\$250.00	\$250.00	\$0.00	0.0%	
44	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
FY27 Budget
Instruction - Administration**

	A	B	C	D	E	F	G
45	101.210.2210.0.2.670.300.8	POLICE SERV.-GRAD- MIDDLE	\$500.00	\$500.00	\$0.00	0.0%	
46	101.210.2210.0.2.670.600.8	GRADUATION/AWARDS - MIDDLE	\$1,000.00	\$1,000.00	\$0.00	0.0%	
47	101.310.2210.0.3.025.100.8	PRINCIPAL - HIGH	\$144,240.00	\$148,567.00	\$4,327.00	3.0%	Contractual obligation
48	101.310.2210.0.3.025.140.8	ASST. PRINCIPAL - H	\$392,556.00	\$416,444.00	\$23,888.00	6.1%	Contractual obligation
49	101.310.2210.0.3.025.210.8	SALARIES,SEC, - H	\$191,751.37	\$215,528.26	\$23,776.89	12.4%	Contractual obligation
50	101.310.2210.0.3.033.400.1	RENT-POSTAGE METER-H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
51	101.310.2210.0.3.070.200.8	SUBS/PT SECRETARIES - H	\$4,000.00	\$2,500.00	-\$1,500.00	-37.5%	Reflects actual costs
52	101.310.2210.0.3.071.500.8	PRINC- SUPP & MAT - H	\$2,500.00	\$2,500.00	\$0.00	0.0%	
53	101.310.2210.0.3.078.600.8	PRIN-TRAV/MEMBSHIP- H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
54	101.310.2210.0.3.670.300.8	POLICE SERV.-GRAD- H	\$900.00	\$980.00	\$80.00	8.9%	Reflects actual costs
55			\$3,780,978.64	\$3,913,633.52	\$132,654.88	3.5%	

**Dartmouth Public Schools
FY27 Budget
Instruction- Classroom Staff**

	A	B	C	D	E	F	G
1	Account	Description	FY26 Budget	FY27 Budget	\$ Change	% Change	Notes
2	101.070.2305.2.0.160.100.2	SUMMER PROGRAM- SPED	\$65,280.00	\$67,550.00	\$2,270.00	3.5%	Contractual increase
3	101.070.2305.2.1.049.100.2	SAL-SPED-E/S	\$2,634,391.26	\$2,928,038.00	\$293,646.74	11.1%	Contractual oblig., Add 1.0 FTE SPED Facilitator
4	101.070.2305.2.1.069.100.2	SAL-SPED PRE-SCH	\$478,913.00	\$512,199.00	\$33,286.00	7.0%	Contractual obligation
5	101.070.2305.2.2.048.100.2	SAL-SPED-M	\$1,056,637.15	\$1,187,112.00	\$130,474.85	12.3%	Contractual obligation
6	101.070.2305.2.3.049.100.2	SAL-SPED-H	\$1,089,341.57	\$1,173,224.34	\$83,882.77	7.7%	Contractual obligation
7	101.070.2324.2.1.070.300.2	SPED - E/S LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
8	101.070.2324.2.2.070.300.2	SPED-M LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
9	101.070.2324.2.3.070.300.2	SPED-H LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
10	101.070.2325.2.1.070.300.2	SPED - E/S	\$7,400.00	\$11,000.00	\$3,600.00	48.6%	Reflects actual cost of substitutes
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	\$592,058.54	\$931,746.95	\$339,688.41	57.4%	Add 3.0 FTE RBT's, Add 4.0 FTE ESP's
15	101.070.2330.2.1.069.300.2	SAL-PRE SCHOOL- E/S	\$473,108.77	\$505,431.34	\$32,322.57	6.8%	Contractual obligation
16	101.070.2330.2.1.070.300.2	SPED - SUB - E/S	\$5,330.00	\$46,000.00	\$40,670.00	763.0%	Reflects actual cost of substitutes
17	101.070.2330.2.2.063.300.2	SAL- SPED ESP - M	\$365,850.47	\$392,041.53	\$26,191.06	7.2%	Contractual obligation
18	101.070.2330.2.2.070.300.2	SPED - SUB - M	\$9,000.00	\$16,000.00	\$7,000.00	77.8%	Reflects actual cost of substitutes
19	101.070.2330.2.3.063.300.2	SAL- SPED ESP- H	\$419,312.19	\$447,444.04	\$28,131.85	6.7%	Contractual obligation
20	101.070.2330.2.3.070.300.2	SPED - SUB - H	\$14,000.00	\$16,000.00	\$2,000.00	14.3%	Reflects actual cost of substitutes
21	101.070.2330.2.3.073.300.2	ESP STUD. JOB COACH-H	\$3,300.00	\$42,300.00	\$39,000.00	1181.8%	Add 1.0 FTE ATLAS Job Coach
22	101.070.2710.2.2.047.100.2	SAL-SCH.ADJ.COUN.-M	\$96,535.43	\$192,898.34	\$96,362.91	99.8%	Add 1.0 FTE Adjustment Counselor
23	101.070.2710.2.3.047.100.2	SAL- ADJ. COUN- H	\$200,207.64	\$214,994.88	\$14,787.24	7.4%	Contractual obligation
24	101.080.2120.0.0.025.170.1	ART, MUSIC, HEALTH & WELLNESS COORDINATION	\$15,000.00	\$0.00	-\$15,000.00	-100.0%	
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	\$1,401,579.54	\$0.00	-\$1,401,579.54	-100.0%	All contracts settled
27	101.080.2710.0.0.025.130.1	SAL.OUTREACH WORKERS - S	\$813,593.00	\$874,818.50	\$61,225.50	7.5%	Contractual obligation
28	101.080.5150.0.0.023.100.1	CONTRACT BENEFIT/RET-S	\$35,000.00	\$38,500.00	\$3,500.00	10.0%	Reflects actual cost of contractual obligations
29	101.080.5150.0.0.023.300.1	CONTRACT SICK BUY BACK- S	\$25,000.00	\$27,500.00	\$2,500.00	10.0%	Reflects actual cost of contractual obligations
30	101.110.2305.0.1.025.100.1	SAL-SPED-ELEM-E/S	\$440,598.62	\$469,102.64	\$28,504.02	6.5%	Contractual obligation
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	\$287,042.00	\$317,171.50	\$30,129.50	10.5%	Contractual obligation
33	101.110.2305.4.1.730.100.1	SAL-ELEM-HEALTH	\$226,803.00	\$248,040.00	\$21,237.00	9.4%	Contractual obligation
34	101.110.2305.5.1.013.100.1	MUSIC TEACHERS-E/S	\$247,325.75	\$256,896.00	\$9,570.25	3.9%	Contractual obligation
35	101.110.2305.5.1.013.110.1	INSTR. MUSIC - E/S	\$144,035.34	\$32,500.00	-\$111,535.34	-77.4%	Elementary instrumental music instruction .5 FTE
36	101.110.2305.8.1.025.100.1	SAL-E.S.L. - E/S	\$290,319.00	\$309,589.00	\$19,270.00	6.6%	Contractual obligation
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	\$1,143.00	\$71.00	6.6%	Contractual obligation
44	101.130.2324.0.1.070.300.1	TEACHERS - C LONG TERM SUB	\$100.00	\$0.00	-\$100.00	-100.0%	Reclassified to appropriate special ed. line above
45	101.130.2325.0.1.070.300.1	TEACHERS - C SUB	\$1,100.00	\$0.00	-\$1,100.00	-100.0%	Reclassified to appropriate special ed. line above
46	101.140.2305.0.1.025.100.1	CLASSROOM TEACHER - D	\$1,953,093.30	\$2,111,761.58	\$158,668.28	8.1%	Contractual obligation
47	101.140.2305.0.1.025.105.8	BUILDING TECH COORD. - D	\$1,463.00	\$1,560.00	\$97.00	6.6%	Contractual obligation

**Dartmouth Public Schools
FY27 Budget
Instruction- Classroom Staff**

	A	B	C	D	E	F	G
48	101.140.2324.0.1.070.300.1	TEACHERS - D SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
49	101.140.2325.0.1.070.300.1	TEACHERS - D	\$46,550.00	\$46,550.00	\$0.00	0.0%	
50	101.140.2330.0.1.073.300.1	ESP - D	\$191,034.68	\$211,846.92	\$20,812.24	10.9%	Contractual obligation
51	101.140.2330.0.1.073.310.1	TUTORIAL PROGRAM - D	\$200.00	\$200.00	\$0.00	0.0%	
52	101.140.2340.0.1.070.300.8	SUBS/PT LIBRARY - D	\$200.00	\$200.00	\$0.00	0.0%	
53	101.140.2340.0.1.073.300.8	ESP LIBRARY- D	\$32,220.27	\$35,463.83	\$3,243.56	10.1%	Contractual obligation
54	101.160.2305.0.1.025.100.1	CLASSROOM TEACHER - Q	\$2,926,723.45	\$3,241,271.00	\$314,547.55	10.7%	Contractual obligation
55	101.160.2305.0.1.025.105.8	BUILDING TECH COORD - Q	\$2,926.00	\$3,120.00	\$194.00	6.6%	Contractual obligation
56	101.160.2305.0.1.078.600.1	TRAVEL/OTHER EXPENSE	\$125.00	\$125.00	\$0.00	0.0%	
57	101.160.2324.0.1.070.300.1	TEACHERS -Q SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
58	101.160.2325.0.1.070.300.1	TEACHERS -Q SUB	\$79,040.00	\$79,040.00	\$0.00	0.0%	
59	101.160.2325.0.1.870.340.1	KINDERGARTEN - Q	\$3,900.00	\$3,900.00	\$0.00	0.0%	
60	101.160.2330.0.1.073.300.1	ESP/TUTORS- Q	\$316,821.94	\$373,655.39	\$56,833.45	17.9%	Contractual obligation
61	101.160.2330.0.1.073.310.1	TUTORIAL PROGRAM - Q	\$200.00	\$200.00	\$0.00	0.0%	
62	101.160.2340.0.1.070.300.8	ESP SUB-LIBRARY- Q	\$400.00	\$400.00	\$0.00	0.0%	
63	101.160.2340.0.1.073.300.8	ESP - LIBRARY- Q	\$27,531.67	\$29,798.86	\$2,267.19	8.2%	Contractual obligation
64	101.170.2305.0.1.025.100.1	CLASSROOM TEACHER - P	\$2,050,283.14	\$2,190,357.00	\$140,073.86	6.8%	Contractual obligation
65	101.170.2305.0.1.025.105.8	BUILDING TECH COORD - P	\$1,463.00	\$1,560.00	\$97.00	6.6%	Contractual obligation
66	101.170.2305.0.1.078.600.1	TRAVEL/OTHER EXPENSE	\$100.00	\$100.00	\$0.00	0.0%	
67	101.170.2324.0.1.070.300.1	TEACHERS - P SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
68	101.170.2325.0.1.070.300.1	TEACHERS - P SUB	\$43,700.00	\$43,700.00	\$0.00	0.0%	
69	101.170.2330.0.1.073.300.1	ESP - P	\$246,136.49	\$266,464.21	\$20,327.72	8.3%	Contractual obligation
70	101.170.2330.0.1.073.310.1	TUTORIAL PROGRAM - P	\$2,900.00	\$0.00	-\$2,900.00	-100.0%	
71	101.170.2340.0.1.070.300.8	SUBS/PT-ESP -LIBRARY- P	\$500.00	\$500.00	\$0.00	0.0%	
72	101.170.2340.0.1.073.300.8	ESP LIBRARY- P	\$32,291.26	\$35,751.81	\$3,460.55	10.7%	Contractual obligation
73	101.210.2305.0.2.025.100.1	TEACHER - M	\$4,928,741.99	\$5,296,674.00	\$367,932.01	7.5%	Contractual obligation
74	101.210.2305.0.2.025.105.8	BUILDING TECH COORD - M	\$2,537.00	\$2,704.00	\$167.00	6.6%	Contractual obligation
75	101.210.2305.4.2.026.100.1	PHY ED. TEACHER - M	\$185,836.00	\$199,950.00	\$14,114.00	7.6%	Contractual obligation
76	101.210.2305.4.2.730.100.1	HEALTH TEACHER - M	\$146,999.00	\$156,560.00	\$9,561.00	6.5%	Contractual obligation
77	101.210.2305.5.2.013.100.1	MUSIC TEACHER- M	\$140,717.50	\$150,941.00	\$10,223.50	7.3%	Contractual obligation
78	101.210.2305.5.2.013.110.1	INSTRU. MUSIC - M	\$201,706.72	\$344,016.00	\$142,309.28	70.6%	Contractual obligation, corrected from elem.
79	101.210.2305.8.2.025.100.1	E.S.L. TEACHER- M	\$72,345.83	\$35,939.00	-\$36,406.83	-50.3%	Contractual obligation, corrected to DHS
80	101.210.2324.0.2.070.300.1	TEACHERS - M SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
81	101.210.2325.0.2.070.300.1	TEACHERS - M SUB	\$124,650.00	\$124,650.00	\$0.00	0.0%	
82	101.210.2330.0.2.070.300.1	ESP SUB - M	\$1,700.00	\$1,700.00	\$0.00	0.0%	
83	101.210.2330.0.2.073.310.1	TUTORIAL PROGRAM - M	\$500.00	\$500.00	\$0.00	0.0%	
84	101.210.2330.4.2.070.300.1	ESP SUB - M	\$700.00	\$700.00	\$0.00	0.0%	
85	101.210.2340.0.2.025.100.8	LIBRARIAN - M	\$101,817.00	\$108,543.00	\$6,726.00	6.6%	Contractual obligation
86	101.210.2340.0.2.070.300.8	LIBRARIAN-SUBS - M	\$1,000.00	\$1,000.00	\$0.00	0.0%	
87	101.210.2710.0.2.025.100.1	SAL. MIDDLE GUIDANCE	\$229,637.65	\$329,412.00	\$99,774.35	43.4%	1.0 FTE was school choice (previously ESSER)
88	101.210.2710.0.2.025.200.1	SEC,GUID,SUBS,P/T- M	\$48,171.34	\$50,267.53	\$2,096.19	4.4%	Contractual obligation
89	101.310.2120.0.3.025.100.1	LEAD TEACHER/DEPT HEAD	\$45,000.00	\$45,000.00	\$0.00	0.0%	
90	101.310.2305.0.3.025.100.1	CLASSROOM TEACHER - H	\$5,143,454.81	\$5,480,076.00	\$336,621.19	6.5%	Contractual obligation
91	101.310.2305.0.3.097.100.1	FLIP PROGRAM - H	\$25,000.00	\$25,000.00	\$0.00	0.0%	
92	101.310.2305.0.3.025.105.8	BUILDING TECH COORD - H	\$5,610.00	\$5,980.00	\$370.00	6.6%	Contractual obligation
93	101.310.2305.0.3.070.305.8	TECHNICIAN - P/T - H	\$2,000.00	\$2,000.00	\$0.00	0.0%	
94	101.310.2305.4.3.026.100.1	PHY.ED.TEACHER- H	\$290,467.50	\$315,404.00	\$24,936.50	8.6%	Contractual obligation

**Dartmouth Public Schools
FY27 Budget
Instruction- Classroom Staff**

	A	B	C	D	E	F	G
95	101.310.2305.4.3.730.100.1	HEALTH TEACHER- H	\$113,979.50	\$128,944.00	\$14,964.50	13.1%	Contractual obligation
96	101.310.2305.4.3.810.100.1	INTRAMURAL/AFTER SCHOOL- ATHL- H	\$9,540.00	\$9,540.00	\$0.00	0.0%	
97	101.310.2305.5.3.013.100.1	INSTRUMENTAL MUSIC - H	\$224,285.89	\$229,604.00	\$5,318.11	2.4%	Contractual obligation
98	101.310.2305.8.3.025.100.1	E.S.L. TEACHER - H	\$19,231.17	\$35,939.00	\$16,707.83	86.9%	Contractual obligation, change in staff
99	101.310.2324.0.3.070.300.1	TEACHERS - SUB LONG TERM - H	\$100.00	\$100.00	\$0.00	0.0%	
100	101.310.2325.0.3.070.300.1	TEACHERS - SUB - H	\$139,225.00	\$139,225.00	\$0.00	0.0%	
101	101.310.2330.0.3.073.310.1	TUTORIAL PROGRAM-H	\$2,497.00	\$0.00	-\$2,497.00	-100.0%	Savings reallocated
102	101.310.2340.0.3.025.100.8	LIBRARIAN - H	\$100,317.00	\$99,494.00	-\$823.00	-0.8%	Change in staff
103	101.310.2340.0.3.070.300.8	LIBRARIAN-SUB - H	\$2,000.00	\$2,000.00	\$0.00	0.0%	
104	101.310.2340.0.3.070.310.8	SUBS/P/T-ESP-H	\$500.00	\$500.00	\$0.00	0.0%	
105	101.310.2340.0.3.073.300.8	ESP - LIBRARY- H	\$27,037.95	\$33,863.83	\$6,825.88	25.2%	Contractual obligation
106	101.310.2710.0.3.025.100.1	SAL. GUIDANCE- H	\$512,301.67	\$552,092.12	\$39,790.45	7.8%	Contractual obligation
107	101.310.2710.0.3.025.200.1	SEC.GUID-SUMMER P/T - H	\$58,121.02	\$63,992.81	\$5,871.79	10.1%	Contractual obligation
108			\$32,417,841.01	\$34,020,152.95	\$1,602,311.94	4.9%	

**Dartmouth Public Schools
FY27 Budget
Instruction - Technology**

	A	B	C	D	E	F	G
1	Account	Description	FY26 Budget	FY27 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	\$325,000.00	\$16,700.00	5.4%	Reflects actual costs
15	101.080.2130.0.0.025.100.8	CHIEF TECHNOLOGY OFFICER	\$147,297.00	\$151,716.00	\$4,419.00	3.0%	Contractual obligation
16	101.080.2130.0.0.025.101.8	SYSTEM INFO COORD	\$73,159.00	\$73,159.00	\$0.00	0.0%	
17	101.080.2130.0.0.025.200.8	TECHNOLOGY SECRETARY	\$54,681.03	\$58,304.52	\$3,623.49	6.6%	Contractual obligation
18	101.080.2451.0.0.071.500.1	INSTR TECH HARDWARE -S	\$27,083.00	\$28,437.15	\$1,354.15	5.0%	Reflects actual costs
19	101.080.2451.0.0.096.400.1	TECH SERVICES- S	\$16,800.00	\$21,270.00	\$4,470.00	26.6%	Reflects actual costs
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	\$214,450.02	\$280,883.52	\$66,433.50	31.0%	Contractual obligation, add 1.0 FTE
22	101.080.4450.0.0.071.400.8	TECH MAINT-CONT-S	\$33,000.00	\$34,000.00	\$1,000.00	3.0%	Reflects actual costs
23	101.080.4450.0.0.071.505.8	NETWORK MAINT -S	\$14,495.00	\$15,000.00	\$505.00	3.5%	Reflects actual costs
24	101.080.4450.0.0.096.400.8	NETWORK AGREEMENT - S	\$185,000.00	\$190,000.00	\$5,000.00	2.7%	Reflects actual costs
25	101.080.2310.0.0.025.150.1	CONTRACT HOLDING ACCT	\$13,000.00	\$0.00	-\$13,000.00	-100.0%	All contracts settled
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%	
44	101.210.2451.8.2.071.500.1	INSTR TECH HARDWARE -ESL- M	\$500.00	\$500.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY27 Budget
Instruction - Technology**

	A	B	C	D	E	F	G
45	101.210.2455.0.2.071.510.1	INSTR.TECH-SFTW & OTH- M	\$5,000.00	\$6,300.00	\$1,300.00	26.0%	Reflects actual costs
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	\$27,000.00	\$2,875.00	11.9%	Reflects actual costs
50	101.310.2455.8.3.071.510.1	INSTR.TECH-SFTW & OTH-ESL-H	\$100.00	\$100.00	\$0.00	0.0%	
51			\$1,340,589.05	\$1,435,269.19	\$94,680.14	7.1%	

**Dartmouth Public Schools
FY27 Budget
Instruction - Special Education Services**

	A	B	C	D	E	F	G
1	Account	Description	FY26 Budget	FY27 Budget	\$ Change	% Change	Notes
2	101.070.2110.2.0.096.400.2	CONTRACTED SERVICES	\$10,000.00	\$90,000.00	\$80,000.00	800.0%	Reflects actual cost
3	101.070.2320.2.0.022.100.2	SAL-SPED-O/T-SPED	\$322,771.00	\$354,814.00	\$32,043.00	9.9%	Contractual obligation
4	101.070.2320.2.0.022.400.2	CONT. SERV.-O/T - SPED	\$6,000.00	\$6,000.00	\$0.00	0.0%	
5	101.070.2320.2.0.050.100.2	SAL-SPED-S/T	\$566,724.00	\$626,499.00	\$59,775.00	10.5%	Contractual obligation
6	101.070.2320.2.0.050.400.2	CONT. SERV.-S/T - SPED	\$5,000.00	\$26,000.00	\$21,000.00	420.0%	Reflects actual cost
7	101.070.2320.2.0.051.100.2	SAL-SPED-P/T	\$118,632.40	\$126,468.00	\$7,835.60	6.6%	Contractual obligation
8	101.070.2320.2.0.051.400.2	CONT. SERV.-P/T - SPED	\$8,000.00	\$8,000.00	\$0.00	0.0%	
9	101.070.2320.2.0.075.400.2	CONT.- VISION-SPED	\$8,000.00	\$18,000.00	\$10,000.00	125.0%	Reflects actual cost
10	101.070.2320.2.0.098.100.2	SAL-BEHAVIORAL SPECIALIST	\$183,154.00	\$195,250.00	\$12,096.00	6.6%	Contractual obligation
11	101.070.2320.2.1.046.400.2	TUTORING - E/S	\$2,000.00	\$2,000.00	\$0.00	0.0%	
12	101.070.2320.2.1.059.400.2	CONSULT.PHYSICIAN-SPED	\$12,000.00	\$12,000.00	\$0.00	0.0%	
13	101.070.2320.2.2.046.400.2	TUTORING - M	\$6,000.00	\$6,000.00	\$0.00	0.0%	
14	101.070.2320.2.3.046.400.2	TUTORING - H	\$7,250.00	\$7,250.00	\$0.00	0.0%	
15	101.070.2800.2.0.025.100.2	SAL-PSYCH./TEAM-S	\$441,019.20	\$476,115.00	\$35,095.80	8.0%	Contractual obligation
16	101.070.2800.2.0.025.200.2	SAL-SEC.TEAM COORD	\$56,038.08	\$61,814.82	\$5,776.74	10.3%	Contractual obligation
17	101.070.2800.2.0.044.400.2	TEAM RE-EVAL-SPED	\$7,000.00	\$11,300.00	\$4,300.00	61.4%	Reflects actual cost
18	101.070.2800.2.0.053.500.2	SUP&MAT-SPED-PSYCH-S	\$5,000.00	\$8,100.00	\$3,100.00	62.0%	Reflects actual cost
19	101.070.2800.2.0.053.600.2	TRAVEL-SPED-PSYCH- S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
20	101.080.2310.0.0.025.150.1	CONTRACT HOLDING ACCT	\$30,000.00	\$0.00	-\$30,000.00	-100.0%	All contracts settled
21			\$1,795,588.68	\$2,036,610.82	\$241,022.14	13.4%	

Dartmouth Public Schools
FY27 Budget
Instruction - Professional Development

	A	B	C	D	E	F	G
1	Account	Description	FY26 Budget	FY27 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	\$12,000.00	\$3,600.00	42.9%	Reflects actual cost
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	101.130.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- C	\$11,034.87	\$11,763.73	\$728.86	6.6%	Contractual obligation
10	101.130.2354.0.1.095.100.1	INSTR. COACH STIPEND - C	\$250.00	\$0.00	-\$250.00	-100.0%	
11	101.130.2356.0.1.025.100.1	PROFESSIONAL DEV-C	\$650.00	\$650.00	\$0.00	0.0%	
12	101.130.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - C	\$100.00	\$100.00	\$0.00	0.0%	
13	101.140.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- D	\$89,282.13	\$95,179.27	\$5,897.14	6.6%	Contractual obligation
14	101.140.2352.0.1.095.100.1	INSTR. COACH - D	\$200,634.00	\$215,486.00	\$14,852.00	7.4%	Contractual obligation
15	101.140.2354.0.1.095.100.1	INSTR. COACH STIPEND - D	\$500.00	\$0.00	-\$500.00	-100.0%	
16	101.140.2356.0.1.025.100.1	PROFESSIONAL DEV. - D	\$2,500.00	\$2,500.00	\$0.00	0.0%	
17	101.140.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - D	\$1,000.00	\$1,000.00	\$0.00	0.0%	
18	101.160.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- Q	\$78,147.00	\$88,660.00	\$10,513.00	13.5%	Contractual obligation
19	101.160.2352.0.1.095.100.1	INSTR. COACH - Q	\$92,307.00	\$98,498.00	\$6,191.00	6.7%	Contractual obligation
20	101.160.2354.0.1.095.100.1	INSTR. COACH STIPEND - Q	\$1,000.00	\$0.00	-\$1,000.00	-100.0%	
21	101.160.2356.0.1.025.100.1	PROFESSIONAL DEV. - Q	\$5,000.00	\$5,000.00	\$0.00	0.0%	
22	101.160.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - Q	\$1,000.00	\$1,000.00	\$0.00	0.0%	
23	101.170.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- P	\$100,317.00	\$106,943.00	\$6,626.00	6.6%	Contractual obligation
24	101.170.2352.0.1.095.100.1	INSTR. COACH - P	\$100,317.00	\$97,625.00	-\$2,692.00	-2.7%	Contractual obligation
25	101.170.2354.0.1.095.100.1	INSTR. COACH STIPEND - P	\$1,000.00	\$0.00	-\$1,000.00	-100.0%	
26	101.170.2356.0.1.025.100.1	PROFESSIONAL DEV. - P	\$5,500.00	\$5,500.00	\$0.00	0.0%	
27	101.170.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - P	\$1,000.00	\$1,000.00	\$0.00	0.0%	
28	101.210.2130.0.2.025.100.8	INSTRUCTIONAL TECH SPECIALIST- M	\$95,073.00	\$101,352.00	\$6,279.00	6.6%	Contractual obligation
29	101.210.2352.0.2.095.100.1	INSTR. COACH - M	\$195,390.00	\$211,495.00	\$16,105.00	8.2%	Contractual obligation
30	101.210.2354.0.2.095.100.1	INSTR. COACH STIPEND - M	\$500.00	\$0.00	-\$500.00	-100.0%	
31	101.210.2356.0.2.025.100.1	PROFESSIONAL DEV. - M	\$1,000.00	\$1,000.00	\$0.00	0.0%	
32	101.210.2356.0.2.095.600.1	PROFESSIONAL DEV-OTHER EXP. - M	\$3,000.00	\$3,000.00	\$0.00	0.0%	
33	101.310.2130.0.3.025.100.8	INSTRUCTIONAL TECH SPECIALIST- H	\$93,329.00	\$99,494.00	\$6,165.00	6.6%	Contractual obligation
34	101.310.2354.0.3.095.100.1	INSTR. COACH STIPEND - H	\$1,000.00	\$0.00	-\$1,000.00	-100.0%	
35	101.310.2356.0.3.025.100.1	PROFESSIONAL DEV. - H	\$8,000.00	\$8,000.00	\$0.00	0.0%	
36	101.310.2356.0.3.095.600.1	PROFESSIONAL DEV-OTHER EXP. - H	\$1,000.00	\$1,000.00	\$0.00	0.0%	
38			\$1,297,731.00	\$1,367,746.00	\$70,015.00	5.4%	

Dartmouth Public Schools
FY27 Budget
Instruction - Text and Library Materials

	A	B	C	D	E	F	G
1	Account	Description	FY26 Budget	FY27 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	\$185,000.00	\$185,000.00	\$0.00	0.0%	
4	101.110.2410.0.1.092.500.1	PROGRAM SUPPLIES - E/S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
5	101.110.2410.8.1.053.500.1	ESL - SUPP & MAT - E/S	\$300.00	\$300.00	\$0.00	0.0%	
6	101.110.2410.8.1.072.500.1	ESL - TEXTBOOKS - E/S	\$300.00	\$300.00	\$0.00	0.0%	
7	101.140.2410.0.1.071.500.1	WORKBOOKS - D	\$5,500.00	\$5,500.00	\$0.00	0.0%	
8	101.140.2410.0.1.071.505.8	AV SUP & MAT - D	\$100.00	\$100.00	\$0.00	0.0%	
9	101.140.2410.0.1.072.500.1	TEXTBOOKS - D	\$13,000.00	\$13,000.00	\$0.00	0.0%	
10	101.140.2415.0.1.071.515.8	LIBRARY BKS/MAT- D	\$4,000.00	\$4,000.00	\$0.00	0.0%	
11	101.160.2410.0.1.071.500.1	WORKBOOKS - Q	\$20,000.00	\$20,000.00	\$0.00	0.0%	
12	101.160.2410.0.1.071.505.8	AV SUP & MAT - Q	\$4,500.00	\$4,500.00	\$0.00	0.0%	
13	101.160.2410.0.1.072.500.1	TEXTBOOKS - Q	\$2,000.00	\$2,000.00	\$0.00	0.0%	
14	101.160.2415.0.1.071.515.8	LIBRARY BKS/MAT- Q	\$3,900.00	\$3,900.00	\$0.00	0.0%	
15	101.170.2410.0.1.071.500.1	WORKBOOKS - P	\$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			\$347,060.00	\$347,060.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY27 Budget
Instruction - Educational Supplies**

	A	B	C	D	E	F	G
1	Account	Description	FY26 Budget	FY27 Budget	\$ Change	% Change	Notes
2	101.070.2430.2.0.071.500.2	GENERAL SUP- SPED - S	\$26,300.00	\$29,800.00	\$3,500.00	13.3%	Reflects actual cost
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	\$1,650.00	\$150.00	10.0%	Reflects actual cost
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	\$15,000.00	\$3,133.00	26.4%	Reflects actual cost
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	\$27,000.00	\$4,500.00	20.0%	Reflects actual cost
20	101.140.2430.4.1.026.500.1	PHYS ED SUPPLIES-D	\$868.00	\$950.00	\$82.00	9.4%	Reflects actual cost
21	101.140.2430.4.1.730.500.1	HEALTH SUPPLIES - D	\$153.00	\$165.00	\$12.00	7.8%	Reflects actual cost
22	101.140.2430.5.1.013.500.1	MUSIC- GENERAL SUP - D	\$900.00	\$1,000.00	\$100.00	11.1%	Reflects actual cost
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	\$42,000.00	\$2,000.00	5.0%	Reflects actual cost
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	\$74,000.00	\$5,050.00	7.3%	Reflects actual cost
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	\$18,000.00	\$600.00	3.4%	Reflects actual cost
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	\$13,000.00	\$2,000.00	18.2%	Reflects actual cost

**Dartmouth Public Schools
FY27 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	\$25,000.00	\$5,000.00	25.0%	Reflects actual cost
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	\$9,300.00	\$1,300.00	16.3%	Reflects actual cost
53			\$359,204.00	\$386,631.00	\$27,427.00	7.6%	

Dartmouth Public Schools
FY27 Budget
Instruction - Other Instructional Services

	A	B	C	D	E	F	G
1	Account	Description	FY26 Budget	FY27 Budget	\$ Change	% Change	Notes
2	101.070.2440.2.0.021.420.2	FIELD TRIPS - SPED - S	\$4,500.00	\$8,500.00	\$4,000.00	88.9%	Reflects actual cost
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	\$23,000.00	\$11,500.00	100.0%	Reflects actual cost
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	\$6,700.00	\$1,700.00	34.0%	Reflects actual cost
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	\$121,376.00	\$17,200.00	16.5%	

**Dartmouth Public Schools
FY27 Budget
Administration**

	A	B	C	D	E	F	G
1	Account	Description	FY26 Budget	FY27 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	\$6,100.00	\$6,100.00	\$0.00	0.0%	
4	101.010.1210.0.0.025.100.8	SUPERINTENDENT	\$212,080.00	\$229,356.00	\$17,276.00	8.1%	Contractual obligation
5	101.010.1210.0.0.025.260.8	EXEC. ADMIN. ASST. TO SUPT.	\$83,097.75	\$96,410.00	\$13,312.25	16.0%	Contractual obligation
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	\$10,969.00	\$10,969.00	\$0.00	0.0%	
11	101.010.1210.0.0.078.600.8	TRAVEL	\$5,600.00	\$5,600.00	\$0.00	0.0%	
12	101.010.1410.0.0.025.210.8	BOOKKEEPER - PAYROLL	\$62,841.45	\$65,075.12	\$2,233.67	3.6%	Contractual obligation
13	101.010.1410.0.0.025.215.8	BOOKKEEPER	\$62,841.45	\$65,075.12	\$2,233.67	3.6%	Contractual obligation
14	101.010.1410.0.0.025.230.8	ASSIST SUPT - F&O SEC	\$38,197.20	\$39,534.00	\$1,336.80	3.5%	Contractual obligation
15	101.010.1410.0.0.025.240.8	REGISTRAR	\$44,790.98	\$48,055.87	\$3,264.89	7.3%	Contractual obligation
16	101.010.1410.0.0.025.250.8	FINANCE MANAGER	\$84,414.00	\$87,368.00	\$2,954.00	3.5%	Contractual obligation
17	101.020.1220.0.0.012.600.8	MEMBERSHIPS	\$0.00	\$0.00	\$0.00	0.0%	
18	101.020.1220.0.0.025.100.8	ASSIST SUPERINTENDENT	\$0.00	\$0.00	\$0.00	0.0%	
19	101.020.1220.0.0.025.200.8	SECRETARY, ASST. SUPT.	\$0.00	\$0.00	\$0.00	0.0%	
20	101.020.1220.0.0.029.500.8	SUBSCRIPT/PROF. BOOKS	\$0.00	\$0.00	\$0.00	0.0%	
21	101.020.1220.0.0.071.500.8	SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	0.0%	
22	101.020.1220.0.0.078.600.8	WORKSHOP/TRAVEL	\$0.00	\$0.00	\$0.00	0.0%	
23	101.030.1410.0.0.012.600.8	MEMBERSHIPS - A.S. F&O	\$1,400.00	\$1,400.00	\$0.00	0.0%	
24	101.030.1410.0.0.025.100.8	ASSIST SUPT - F&O	\$125,865.22	\$130,087.32	\$4,222.10	3.4%	Contractual obligation
25	101.030.1410.0.0.071.500.8	SUPP & MAT - A.S. F&O	\$8,170.00	\$8,170.00	\$0.00	0.0%	
26	101.030.1410.0.0.078.600.8	TRAV/MEMSHIP/CONF-A.S. F&O	\$8,800.00	\$8,800.00	\$0.00	0.0%	
27	101.080.1110.0.0.012.600.8	MEMBERSHIPS/PROF. ORG.-SC	\$6,600.00	\$6,800.00	\$200.00	3.0%	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	\$1,000.00	-\$200.00	-16.7%	Reflects actual costs
30	101.080.1110.0.0.078.600.8	TRAVEL - S	\$500.00	\$1,000.00	\$500.00	100.0%	Reflects actual costs
31	101.080.1200.0.0.025.150.1	CONTRACT HOLDING ACCOUNT	\$20,000.00	\$0.00	-\$20,000.00	-100.0%	All contracts settled
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%	Add 1.0 FTE
34	101.080.1430.0.0.035.400.8	NEGOTIATIONS - S	\$35,000.00	\$20,000.00	-\$15,000.00	-42.9%	Reflects estimated cost
35	101.080.1430.0.0.930.400.8	LEGAL COUNSEL - S	\$125,000.00	\$100,000.00	-\$25,000.00	-20.0%	Reflects estimated cost
36	101.080.1450.0.0.060.170.8	WEBSITE & SOCIAL MEDIA LIAISON	\$5,000.00	\$5,150.00	\$150.00	3.0%	Contractual obligation
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			\$975,627.05	\$1,083,110.43	\$107,483.38	11.0%	

**Dartmouth Public Schools
FY27 Budget
Maintenance and Utilities**

	A	B	C	D	E	F	G
1	Account	Description	FY26 Budget	FY27 Budget	\$ Change	% Change	Notes
2	101.010.4110.0.0.025.300.8	CUSTODIAN - ADM	\$26,582.40	\$28,417.68	\$1,835.28	6.9%	Contractual obligation
3	101.010.4110.0.0.032.400.8	RUBBISH COLLECTION - ADM	\$0.00	\$6,239.76	\$6,239.76	100.0%	Reflects actual cost
4	101.010.4110.0.0.038.300.8	CUST SNOW REMOVAL- ADM	\$300.00	\$300.00	\$0.00	0.0%	
5	101.010.4110.0.0.071.500.8	CUST-SUP & MAT - ADM	\$1,000.00	\$1,000.00	\$0.00	0.0%	
6	101.010.4110.0.0.550.300.8	CUST-OVERTIME- ADM	\$750.00	\$750.00	\$0.00	0.0%	
7	101.010.4120.0.0.620.500.8	FUEL - ADM.	\$8,400.00	\$8,400.00	\$0.00	0.0%	
8	101.010.4130.0.0.037.500.8	SEWER - ADM.	\$220.00	\$220.00	\$0.00	0.0%	
9	101.010.4130.0.0.077.500.8	TELEPHONE - ADM	\$10,000.00	\$10,000.00	\$0.00	0.0%	
10	101.010.4130.0.0.082.500.8	WATER - ADM	\$250.00	\$250.00	\$0.00	0.0%	
11	101.010.4130.0.0.520.500.8	ELECTRICITY - ADM	\$23,100.00	\$23,100.00	\$0.00	0.0%	
12	101.010.4220.0.0.096.400.8	MAINT- CONTRACT- ADM.	\$2,750.00	\$2,750.00	\$0.00	0.0%	
13	101.010.4220.0.0.096.500.8	MAINT SUPPLIES- ADM	\$5,925.00	\$5,925.00	\$0.00	0.0%	
14	101.010.4225.0.0.096.400.8	BLDG SECURITY-SYS-ADM	\$950.00	\$950.00	\$0.00	0.0%	
15	101.010.4230.0.0.096.400.8	MAINT - EQUIP - CONTRACTED - ADM	\$1,620.00	\$1,620.00	\$0.00	0.0%	
16	101.070.4130.2.0.077.500.8	TELEPHONE-SPED	\$2,000.00	\$2,000.00	\$0.00	0.0%	
17	101.070.4230.2.0.096.400.8	CONTRACTED SERVICES-SPED - S	\$2,600.00	\$2,600.00	\$0.00	0.0%	
18	101.080.4110.0.0.023.300.8	BENEFIT BUYBACK- CUST- S	\$5,000.00	\$5,000.00	\$0.00	0.0%	
19	101.080.4110.0.0.025.150.1	CONTRACT HOLDING ACCT	\$50,000.00	\$0.00	-\$50,000.00	-100.0%	All contracts settled
20	101.080.4110.0.0.028.600.8	CUST-CLOTHING ALLOW- S	\$5,500.00	\$7,500.00	\$2,000.00	36.4%	Reflects actual cost
21	101.080.4110.0.0.071.500.8	CUST SUP/SAFETY COMP	\$1,610.00	\$1,610.00	\$0.00	0.0%	
22	101.080.4110.5.0.013.300.8	CUSTODIANS/MUSIC - S	\$3,600.00	\$3,600.00	\$0.00	0.0%	
23	101.080.4130.0.0.077.500.8	SYS TECH WIRELESS TEL	\$2,800.00	\$2,800.00	\$0.00	0.0%	
24	101.080.4220.0.0.025.300.8	COURIER - S	\$14,500.00	\$14,500.00	\$0.00	0.0%	
25	101.080.4220.0.0.096.400.8	CONTRACTSERV-PEST CTRL -S	\$3,550.00	\$3,550.00	\$0.00	0.0%	
26	101.080.4220.0.0.096.500.8	MAINT -SUPPLIES- S	\$14,579.00	\$14,579.00	\$0.00	0.0%	
27	101.080.4300.9.0.096.400.8	E. O. MAINTENANCE - S	\$28,430.00	\$28,430.00	\$0.00	0.0%	
28	101.090.4130.0.0.077.500.8	TELEPHONE - MAINT	\$4,000.00	\$3,000.00	-\$1,000.00	-25.0%	Reflects actual cost
29	101.090.4220.0.0.025.300.8	MAINT DIRECTOR	\$86,101.50	\$89,634.52	\$3,533.02	4.1%	Contractual obligation
30	101.090.4220.0.0.025.310.8	BUILDING MAINT STAFF	\$227,048.00	\$333,340.16	\$106,292.16	46.8%	Contractual obligation, add 1.0 FTE
31	101.090.4220.0.0.028.600.8	CLOTHING ALLOWANCE	\$3,750.00	\$4,950.00	\$1,200.00	32.0%	Reflects actual cost
32	101.090.4220.0.0.070.300.8	OT-PARTTIME/SUMMER - S	\$76,051.07	\$76,051.07	\$0.00	0.0%	
33	101.090.4220.0.0.078.600.8	MAINT.TRAVEL/TRAINING	\$1,000.00	\$1,000.00	\$0.00	0.0%	
34	101.090.4220.0.0.096.400.8	GENERAL EMERGENCY - MAINT - CONTRACTED	\$5,980.00	\$5,980.00	\$0.00	0.0%	
35	101.090.4220.0.0.096.500.8	MAINT- SUPPLIES - S	\$7,090.00	\$18,891.93	\$11,801.93	166.5%	Reflects actual cost
36	101.090.4220.0.0.730.600.8	PHYSICIAN'S FEE - MAINT.	\$900.00	\$900.00	\$0.00	0.0%	
37	101.090.4225.0.0.096.400.8	BLDG SECURITY-SYS-MAINT	\$360.00	\$360.00	\$0.00	0.0%	
38	101.090.4230.0.0.015.400.8	MAINT-EQUIP- REPAIR-S	\$3,000.00	\$13,933.09	\$10,933.09	364.4%	Reflects actual cost
39	101.090.4230.0.0.096.500.8	SUPPLIES & MATERIALS- S	\$6,023.00	\$6,023.00	\$0.00	0.0%	
40	101.130.4110.0.1.025.300.8	CUSTODIANS - C	\$77,137.80	\$88,138.99	\$11,001.19	14.3%	Contractual obligation
41	101.130.4110.0.1.032.400.8	RUBBISH COLLECTION - CUSHMAN S	\$0.00	\$12,455.76	\$12,455.76	100.0%	Reflects actual cost
42	101.130.4110.0.1.038.300.8	SNOW REMOVAL - C	\$300.00	\$450.00	\$150.00	50.0%	Reflects actual cost
43	101.130.4110.0.1.070.300.8	SUBSTITUTES - C	\$1,200.00	\$4,400.00	\$3,200.00	266.7%	Reflects actual cost
44	101.130.4110.0.1.071.500.8	CUST SUP & MAT - C	\$3,300.00	\$5,200.00	\$1,900.00	57.6%	Reflects actual cost

**Dartmouth Public Schools
FY27 Budget
Maintenance and Utilities**

	A	B	C	D	E	F	G
45	101.130.4110.0.1.550.300.8	CUST- OVERTIME - C	\$2,500.00	\$6,000.00	\$3,500.00	140.0%	Reflects actual cost
46	101.130.4120.0.1.690.500.8	FUEL - C	\$18,900.00	\$18,900.00	\$0.00	0.0%	
47	101.130.4130.0.1.037.500.8	SEWERAGE - C	\$1,375.00	\$1,375.00	\$0.00	0.0%	
48	101.130.4130.0.1.077.500.8	TELEPHONE- SECURITY- C	\$2,000.00	\$2,000.00	\$0.00	0.0%	
49	101.130.4130.0.1.082.500.8	WATER - C	\$600.00	\$600.00	\$0.00	0.0%	
50	101.130.4130.0.1.520.500.8	ELECTRICITY - C	\$25,200.00	\$25,200.00	\$0.00	0.0%	
51	101.130.4220.0.1.096.400.8	MAINT- CONTRACTED -C	\$8,100.00	\$10,200.00	\$2,100.00	25.9%	Reflects actual cost
52	101.130.4220.0.1.096.500.8	MAINT - SUPPLIES - C	\$6,450.00	\$6,450.00	\$0.00	0.0%	
53	101.130.4225.0.1.096.400.8	BLDG SECURITY SYS-C	\$360.00	\$360.00	\$0.00	0.0%	
54	101.130.4230.0.1.096.400.8	MAINT EQUIP - CONT- C	\$1,950.00	\$1,950.00	\$0.00	0.0%	
55	101.130.4230.5.1.013.400.8	MUSIC INSTR REPAIR-C	\$100.00	\$100.00	\$0.00	0.0%	
56	101.140.4110.0.1.025.300.8	CUSTODIANS - D	\$131,881.80	\$134,373.93	\$2,492.13	1.9%	Contractual obligation
57	101.140.4110.0.1.032.400.8	RUBBISH COLLECTION - DEMELLO S	\$0.00	\$15,323.76	\$15,323.76	100.0%	Reflects actual cost
58	101.140.4110.0.1.038.300.8	CUST-SNOW REMOVAL- D	\$300.00	\$300.00	\$0.00	0.0%	
59	101.140.4110.0.1.070.300.8	CUST-SUBSTITUTES-D	\$4,000.00	\$6,000.00	\$2,000.00	50.0%	Reflects actual cost
60	101.140.4110.0.1.071.500.8	CUST-SUPP & MAT- D	\$7,500.00	\$9,000.00	\$1,500.00	20.0%	Reflects actual cost
61	101.140.4110.0.1.550.300.8	CUST-OVERTIME-D	\$4,500.00	\$4,500.00	\$0.00	0.0%	
62	101.140.4120.0.1.690.500.8	FUEL - D	\$68,250.00	\$68,250.00	\$0.00	0.0%	
63	101.140.4130.0.1.037.500.8	SEWERAGE - D	\$3,000.00	\$3,000.00	\$0.00	0.0%	
64	101.140.4130.0.1.077.500.8	TELEPHONE - D	\$3,500.00	\$3,500.00	\$0.00	0.0%	
65	101.140.4130.0.1.082.500.8	WATER - D	\$3,400.00	\$3,400.00	\$0.00	0.0%	
66	101.140.4130.0.1.520.500.8	ELECTRICITY - D	\$69,300.00	\$69,300.00	\$0.00	0.0%	
67	101.140.4220.0.1.096.400.8	MAINT- CONTRACTED - D	\$8,300.00	\$8,300.00	\$0.00	0.0%	
68	101.140.4220.0.1.096.500.8	MAINT- SUPPLIES - D	\$4,319.00	\$4,319.00	\$0.00	0.0%	
69	101.140.4225.0.1.096.400.8	BLDG SECURITY-SYS-D	\$360.00	\$360.00	\$0.00	0.0%	
70	101.140.4230.0.1.096.400.8	MAINT EQUIP. - CONTRACTED - D	\$1,695.00	\$1,695.00	\$0.00	0.0%	
71	101.140.4230.5.1.013.400.8	MUSIC INSTR REPAIRS- D	\$240.00	\$240.00	\$0.00	0.0%	
72	101.160.4110.0.1.025.300.8	CUSTODIANS - Q	\$194,586.69	\$214,433.35	\$19,846.66	10.2%	Contractual obligation
73	101.160.4110.0.1.038.300.8	CUST-SNOW REMOVAL - Q	\$300.00	\$500.00	\$200.00	66.7%	Reflects actual cost
74	101.160.4110.0.1.070.300.8	CUST-SUBSTITUTE - Q	\$5,000.00	\$7,000.00	\$2,000.00	40.0%	Reflects actual cost
75	101.160.4110.0.1.071.500.8	CUST-SUPP & MAT- Q	\$16,500.00	\$19,800.00	\$3,300.00	20.0%	Reflects actual cost
76	101.160.4110.0.1.550.300.8	CUST-OVERTIME - Q	\$4,000.00	\$8,000.00	\$4,000.00	100.0%	Reflects actual cost
77	101.160.4120.0.1.620.500.8	FUEL - Q	\$131,250.00	\$131,250.00	\$0.00	0.0%	
78	101.160.4130.0.1.037.500.8	SEWERAGE - Q	\$6,600.00	\$6,600.00	\$0.00	0.0%	
79	101.160.4130.0.1.077.500.8	TELEPHONE - Q	\$5,500.00	\$5,500.00	\$0.00	0.0%	
80	101.160.4130.0.1.082.500.8	WATER - Q	\$7,500.00	\$7,500.00	\$0.00	0.0%	
81	101.160.4130.0.1.520.500.8	ELECTRICITY - Q	\$131,250.00	\$131,250.00	\$0.00	0.0%	
82	101.160.4220.0.1.095.500.8	MAINT- SUPPLIES - Q	\$15,090.00	\$25,000.00	\$9,910.00	65.7%	Reflects actual cost
83	101.160.4220.0.1.096.400.8	MAINT- CONTRACTED- Q	\$6,400.00	\$25,000.00	\$18,600.00	290.6%	Reflects actual cost
84	101.160.4225.0.1.096.400.8	BLDG SECURITY-SYS-Q	\$550.00	\$550.00	\$0.00	0.0%	
85	101.160.4230.0.1.096.400.8	MAINT EQUIP-CONT.- Q	\$1,340.00	\$1,340.00	\$0.00	0.0%	
86	101.160.4230.5.1.013.400.8	MUSIC INSTR REPAIR - Q	\$240.00	\$240.00	\$0.00	0.0%	
87	101.170.4110.0.1.025.300.8	CUSTODIANS - P	\$121,825.83	\$128,164.92	\$6,339.09	5.2%	Contractual obligation
88	101.170.4110.0.1.032.400.8	RUBBISH COLLECTION - POTTER SC	\$0.00	\$15,323.76	\$15,323.76	100.0%	Reflects actual cost

**Dartmouth Public Schools
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Maintenance and Utilities**

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89	101.170.4110.0.1.038.300.8	CUST-SNOW REMOVAL- P	\$300.00	\$300.00	\$0.00	0.0%	
90	101.170.4110.0.1.070.300.8	CUST-SUBSTITUTES- P	\$4,000.00	\$6,000.00	\$2,000.00	50.0%	Reflects actual cost
91	101.170.4110.0.1.071.500.8	CUST-SUPP & MAT- P	\$7,000.00	\$9,000.00	\$2,000.00	28.6%	Reflects actual cost
92	101.170.4110.0.1.550.300.8	CUST- OVERTIME- P	\$4,000.00	\$8,000.00	\$4,000.00	100.0%	Reflects actual cost
93	101.170.4120.0.1.690.500.8	FUEL - P	\$68,250.00	\$68,250.00	\$0.00	0.0%	
94	101.170.4130.0.1.037.500.8	SEWERAGE - P	\$3,125.00	\$3,125.00	\$0.00	0.0%	
95	101.170.4130.0.1.077.500.8	TELEPHONE - P	\$3,500.00	\$3,500.00	\$0.00	0.0%	
96	101.170.4130.0.1.082.500.8	WATER - P	\$3,500.00	\$3,500.00	\$0.00	0.0%	
97	101.170.4130.0.1.520.500.8	ELECTRICITY - P	\$68,250.00	\$68,250.00	\$0.00	0.0%	
98	101.170.4220.0.1.096.400.8	MAINT- CONTRACTED - P	\$8,600.00	\$8,600.00	\$0.00	0.0%	
99	101.170.4220.0.1.096.500.8	MAINT- SUPPLIES - P	\$6,854.00	\$6,854.00	\$0.00	0.0%	
100	101.170.4225.0.1.096.400.8	BLDG SECURITY-SYS-P	\$360.00	\$360.00	\$0.00	0.0%	
101	101.170.4230.0.1.096.400.8	MAINT EQUIP.- CONT- P	\$1,520.00	\$1,520.00	\$0.00	0.0%	
102	101.170.4230.5.1.013.400.8	MUSIC INSTR REPAIRS- P	\$240.00	\$240.00	\$0.00	0.0%	
103	101.210.4110.0.2.025.300.8	CUSTODIANS - M	\$222,849.53	\$238,589.82	\$15,740.29	7.1%	Contractual obligation
104	101.210.4110.0.2.032.400.8	RUBBISH COLLECTION - MIDDLE SC	\$0.00	\$4,871.76	\$4,871.76	100.0%	Reflects actual cost
105	101.210.4110.0.2.038.300.8	CUST-SNOW REMOVAL- M	\$400.00	\$500.00	\$100.00	25.0%	Reflects actual cost
106	101.210.4110.0.2.070.300.8	CUST-SUBSTITUTES - M	\$10,000.00	\$10,000.00	\$0.00	0.0%	
107	101.210.4110.0.2.071.500.8	CUST-SUPP& MAT- M	\$16,500.00	\$20,000.00	\$3,500.00	21.2%	Reflects actual cost
108	101.210.4110.0.2.550.300.8	CUST- OVERTIME- M	\$7,837.50	\$8,100.00	\$262.50	3.3%	Reflects actual cost
109	101.210.4120.0.2.690.500.8	FUEL - M	\$148,500.00	\$148,500.00	\$0.00	0.0%	
110	101.210.4130.0.2.037.500.8	SEWERAGE - M	\$8,000.00	\$8,000.00	\$0.00	0.0%	
111	101.210.4130.0.2.077.500.8	TELEPHONE - M	\$5,500.00	\$5,500.00	\$0.00	0.0%	
112	101.210.4130.0.2.082.500.8	WATER - M	\$9,000.00	\$9,000.00	\$0.00	0.0%	
113	101.210.4130.0.2.520.500.8	ELECTRICITY - M	\$162,750.00	\$162,750.00	\$0.00	0.0%	
114	101.210.4220.0.2.096.400.8	MAINT- CONTRACTED-M	\$9,800.00	\$25,000.00	\$15,200.00	155.1%	Reflects actual cost
115	101.210.4220.0.2.096.500.8	MAINT- SUPPLIES- M	\$9,123.00	\$15,000.00	\$5,877.00	64.4%	Reflects actual cost
116	101.210.4225.0.2.096.400.8	BLDG SECURITY-SYS-M	\$480.00	\$480.00	\$0.00	0.0%	
117	101.210.4230.0.2.096.400.8	MAINT EQUIP.- CONT- M	\$2,020.00	\$2,020.00	\$0.00	0.0%	
118	101.210.4230.5.2.013.400.8	MUSIC INSTR REPAIRS- M	\$900.00	\$900.00	\$0.00	0.0%	
119	101.310.4110.0.3.025.300.8	CUSTODIANS - H	\$294,238.10	\$317,183.52	\$22,945.42	7.8%	Contractual obligation
120	101.310.4110.0.3.032.400.8	RUBBISH COLLECTION - HIGH SCHOOL	\$0.00	\$1,500.00	\$1,500.00	100.0%	Reflects actual cost
121	101.310.4110.0.3.038.300.8	CUST- SNOW REMOVAL-H	\$500.00	\$1,200.00	\$700.00	140.0%	Reflects actual cost
122	101.310.4110.0.3.070.300.8	CUST-SUBSTITUTES- H	\$12,000.00	\$12,000.00	\$0.00	0.0%	
123	101.310.4110.0.3.071.500.8	CUST-SUPP & MAT- H	\$28,000.00	\$35,000.00	\$7,000.00	25.0%	Reflects actual cost
124	101.310.4110.0.3.550.300.8	CUST -OVERTIME - H	\$7,837.50	\$16,000.00	\$8,162.50	104.1%	Reflects actual cost
125	101.310.4120.0.3.690.500.8	FUEL - H	\$136,500.00	\$136,500.00	\$0.00	0.0%	
126	101.310.4130.0.3.037.500.8	SEWERAGE - H	\$9,000.00	\$9,000.00	\$0.00	0.0%	
127	101.310.4130.0.3.077.500.8	TELEPHONE - H	\$18,000.00	\$18,000.00	\$0.00	0.0%	
128	101.310.4130.0.3.082.500.8	WATER - H	\$22,000.00	\$22,000.00	\$0.00	0.0%	
129	101.310.4130.0.3.520.500.8	ELECTRICITY - H	\$498,750.00	\$498,750.00	\$0.00	0.0%	
130	101.310.4220.0.3.096.400.8	MAINT- CONTRACTED- H	\$20,358.00	\$65,000.00	\$44,642.00	219.3%	Reflects actual cost
131	101.310.4220.0.3.096.500.8	MAINT- SUPPLIES- H	\$12,400.00	\$28,000.00	\$15,600.00	125.8%	Reflects actual cost
132	101.310.4225.0.3.096.400.8	BLDG SECURITY-SYS-H	\$480.00	\$480.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY27 Budget
Maintenance and Utilities**

	A	B	C	D	E	F	G
133	101.310.4230.0.3.096.400.8	MAINT- EQUIP- CONT- H	\$7,820.00	\$7,820.00	\$0.00	0.0%	
134	101.310.4230.5.3.013.400.8	MUSIC - REPAIR EQUIP. - H	\$1,559.00	\$5,000.00	\$3,441.00	220.7%	Reflects actual cost
135	101.080.5300.9.0.096.400.5	RENTAL OF EQUIP - COPIERS	\$120,000.00	\$135,000.00	\$15,000.00	12.5%	Reflects actual cost
136			\$3,727,872.72	\$4,128,392.78	\$400,520.06	10.7%	

**Dartmouth Public Schools
FY27 Budget
Other Services**

	A	B	C	D	E	F	G
1	Account	Description	FY26 Budget	FY27 Budget	\$ Change	% Change	Notes
2	101.010.3300.0.0.025.200.8	TRANS CLERK	\$25,464.80	\$26,356.00	\$891.20	3.5%	Contractual obligation
3	101.070.3300.1.1.069.400.2	W.T.TRANS-SPED- PRE SCH	\$157,941.00	\$340,014.15	\$182,073.15	115.3%	Projected transportation costs
4	101.070.3300.1.1.072.400.2	W. T.- TRANS- SPED - E/S	\$244,432.50	\$350,722.32	\$106,289.82	43.5%	Projected transportation costs
5	101.070.3300.1.2.072.400.2	W. T.- TRANS - SPED - M	\$117,778.86	\$87,120.85	-\$30,658.01	-26.0%	Projected transportation costs
6	101.070.3300.1.3.072.400.2	W. T.- TRANS - SPED - H	\$79,873.02	\$179,845.27	\$99,972.25	125.2%	Projected transportation costs
7	101.070.3300.2.1.069.400.2	O.T.TRANS-SPED-PRE SCH	\$33,844.50	\$0.00	-\$33,844.50	-100.0%	Projected transportation costs
8	101.070.3300.2.1.072.400.2	O. T. - TRANS - SPED - E/S	\$394,852.50	\$405,725.24	\$10,872.74	2.8%	Projected transportation costs
9	101.070.3300.2.2.072.400.2	O. T. - TRANS - SPED - M	\$386,078.00	\$399,927.51	\$13,849.51	3.6%	Projected transportation costs
10	101.070.3300.2.3.072.400.2	O. T. - TRANS - SPED - H	\$496,386.00	\$608,668.50	\$112,282.50	22.6%	Projected transportation costs
11	101.080.3100.0.0.025.100.8	ATTENDANCE OFFICER - S	\$23,056.00	\$23,747.68	\$691.68	3.0%	Contractual obligation
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	\$110,000.00	\$0.00	-\$110,000.00	-100.0%	All contracts settled
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	\$19,000.00	\$4,000.00	26.7%	Reflects actual cost
17	101.080.3200.4.0.078.600.8	TRAVEL- HEAD NURSE- S	\$400.00	\$2,800.00	\$2,400.00	600.0%	Reflects actual cost
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	\$61,786.98	\$63,640.68	\$1,853.70	3.0%	Contractual obligation
21	101.080.3300.0.0.025.300.8	MAINT. TRANS SAL	\$28,700.50	\$29,561.49	\$860.99	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	\$35,000.00	\$3,000.00	9.4%	Reflects actual cost
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	\$1,503,962.00	\$1,697,196.86	\$193,234.86	12.8%	Projected transportation costs
30	101.130.3200.4.1.025.100.8	NURSE - C	\$91,577.00	\$97,625.00	\$6,048.00	6.6%	Contractual obligation
31	101.130.3200.4.1.071.500.8	HEALTH SUP & MAT - C	\$979.00	\$1,057.00	\$78.00	8.0%	Reflects actual cost
32	101.130.3600.0.1.076.300.8	MONITORS - C	\$38,820.00	\$38,820.00	\$0.00	0.0%	
33	101.140.3200.4.1.025.100.8	NURSE - D	\$79,884.00	\$87,611.00	\$7,727.00	9.7%	Contractual obligation
34	101.140.3200.4.1.071.500.8	HEALTH SUP & MAT - D	\$1,250.00	\$1,350.00	\$100.00	8.0%	Reflects actual cost
35	101.140.3600.0.1.076.300.8	MONITORS- D	\$41,352.07	\$43,500.00	\$2,147.93	5.2%	Reflects actual cost
36	101.160.3200.4.1.025.100.8	NURSE - Q	\$196,102.00	\$208,737.00	\$12,635.00	6.4%	Contractual obligation
37	101.160.3200.4.1.071.500.8	HEALTH SUP & MAT - Q	\$1,879.00	\$2,030.00	\$151.00	8.0%	Reflects actual cost
38	101.160.3600.0.1.076.300.8	MONITORS - Q	\$85,372.03	\$87,900.00	\$2,527.97	3.0%	Reflects actual cost
39	101.170.3200.4.1.025.100.8	NURSE - P	\$92,877.00	\$99,025.00	\$6,148.00	6.6%	Contractual obligation
40	101.170.3200.4.1.071.500.8	HEALTH - SUP & MAT - P	\$1,372.00	\$1,482.00	\$110.00	8.0%	Reflects actual cost
41	101.170.3600.0.1.076.300.8	MONITORS - P	\$46,687.83	\$48,100.00	\$1,412.17	3.0%	Reflects actual cost
42	101.210.3200.4.2.025.100.8	NURSE-M	\$183,154.00	\$198,050.00	\$14,896.00	8.1%	Contractual obligation
43	101.210.3200.4.2.070.100.8	SUBS/VISITATIONS - M	\$4,000.00	\$5,000.00	\$1,000.00	25.0%	Reflects actual cost

**Dartmouth Public Schools
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	A	B	C	D	E	F	G
44	101.210.3200.4.2.071.500.8	HEALTH - SUP & MAT- M	\$2,013.00	\$2,175.00	\$162.00	8.0%	Reflects actual cost
45	101.210.3300.0.2.072.400.1	REGULAR - M	\$665,951.00	\$729,375.01	\$63,424.01	9.5%	Projected transportation costs
46	101.210.3520.0.2.350.311.8	STUDENT ACTIVITIES - M	\$11,139.00	\$11,876.00	\$737.00	6.6%	Contractual obligation
47	101.210.3520.5.2.013.400.8	MUSIC TRANS - M	\$2,471.00	\$2,471.00	\$0.00	0.0%	
48	101.210.3520.5.2.013.600.8	MUSIC DUES/FEES - M	\$348.00	\$500.00	\$152.00	43.7%	Reflects actual cost
49	101.210.3600.0.2.076.300.8	MONITORS - M	\$88,039.90	\$90,681.10	\$2,641.20	3.0%	Reflects actual cost
50	101.310.3200.4.3.025.100.8	NURSE - H	\$92,877.00	\$99,025.00	\$6,148.00	6.6%	Contractual obligation
51	101.310.3200.4.3.070.100.8	SUBS/VISITATIONS - H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
52	101.310.3200.4.3.071.500.8	HEALTH- SUP & MAT- H	\$1,961.00	\$2,118.00	\$157.00	8.0%	Reflects actual cost
53	101.310.3300.0.3.072.400.1	REGULAR - H	\$476,087.00	\$521,428.13	\$45,341.13	9.5%	Projected transportation costs
54	101.310.3510.4.3.003.100.8	COACHES- ALL SPORTS- H	\$245,000.00	\$273,553.00	\$28,553.00	11.7%	Contractual obligation
55	101.310.3510.4.3.003.110.8	ATHLETIC EVENT COORDINATION	\$0.00	\$15,000.00	\$15,000.00	100.0%	Stipend-3 season athletic event coordination
56	101.310.3510.4.3.003.430.8	TRANSPORTATION- H	\$61,800.00	\$86,000.00	\$24,200.00	39.2%	Reflects actual cost
57	101.310.3510.4.3.003.500.8	SUPPLIES & MATERIALS- H	\$29,754.00	\$29,754.00	\$0.00	0.0%	
58	101.310.3510.4.3.003.510.8	FIELD MAINT MATERIAL - H	\$15,806.00	\$18,910.00	\$3,104.00	19.6%	Reflects actual cost
59	101.310.3510.4.3.003.600.8	COACHES TRAINING	\$1,000.00	\$1,000.00	\$0.00	0.0%	
60	101.310.3510.4.3.003.610.8	FEES AND DUES- H	\$9,785.00	\$26,000.00	\$16,215.00	165.7%	Reflects actual cost
61	101.310.3510.4.3.004.310.8	ALL SPORTS- OFFICIALS- H	\$61,850.47	\$85,000.00	\$23,149.53	37.4%	Reflects actual cost
62	101.310.3510.4.3.005.312.8	ALL SPORT:CUST/MATRON- H	\$3,914.00	\$3,914.00	\$0.00	0.0%	
63	101.310.3510.4.3.005.610.8	SCOUTING - H	\$1,150.00	\$1,150.00	\$0.00	0.0%	
64	101.310.3510.4.3.008.311.8	FILMS - H	\$1,600.00	\$1,500.00	-\$100.00	-6.3%	Reflects actual cost
65	101.310.3510.4.3.008.410.8	RECONDITION EQUIP- H	\$6,000.00	\$7,200.00	\$1,200.00	20.0%	Reflects actual cost
66	101.310.3510.4.3.008.620.8	ATHLETIC INSURANCE- H	\$17,000.00	\$17,000.00	\$0.00	0.0%	
67	101.310.3510.4.3.025.300.8	GROUNDNS MAINT. MAN	\$59,767.28	\$65,333.44	\$5,566.16	9.3%	Contractual obligation
68	101.310.3510.4.3.120.420.8	RENTAL OF ICE - H	\$12,558.79	\$22,000.00	\$9,441.21	75.2%	Reflects actual cost
69	101.310.3510.4.3.120.430.8	ALL SPORT-POLICE SER- H	\$5,928.31	\$9,000.00	\$3,071.69	51.8%	Reflects actual cost
70	101.310.3520.0.3.350.311.8	STUDENT ACTIVITIES - H	\$108,823.00	\$119,891.27	\$11,068.27	10.2%	Contractual obligation
71	101.310.3520.5.3.013.400.8	MUSIC TRANS - H	\$13,227.30	\$26,000.00	\$12,772.70	96.6%	Reflects actual cost
72	101.310.3520.5.3.013.600.8	MUSIC COMP/FEES - H	\$9,352.40	\$12,000.00	\$2,647.60	28.3%	Reflects actual cost
73	101.310.3520.5.3.070.300.8	MUSIC ADVISORS - H	\$39,669.08	\$39,669.08	\$0.00	0.0%	
74	101.310.3520.5.3.350.330.8	MUSIC STIPENDS - H	\$38,245.45	\$42,392.00	\$4,146.55	10.8%	Contractual obligation
75	101.310.3600.0.3.076.300.8	MONITORS - H	\$120,054.41	\$129,920.00	\$9,865.59	8.2%	Reflects actual cost
76	101.080.5200.4.0.730.600.8	NURSE LIABILITY INS-S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
77	101.080.5550.0.0.056.350.8	CROSSING GUARDS SAL	\$5,000.00	\$5,000.00	\$0.00	0.0%	
78			\$7,071,284.98	\$7,972,699.58	\$901,414.60	12.7%	

**Dartmouth Public Schools
FY27 Budget
Tuition**

	A	B	C	D	E	F	G
1	Account	Description	FY26 Budget	FY27 Budget	\$ Change	% Change	Notes
2	101.070.9100.2.1.096.900.2	OTHER SCHOOL DISTRICT - E/S	\$49,800.00	\$49,800.00	\$0.00	0.0%	Projected tuition cost
3	101.070.9100.2.2.096.900.2	OTHER SCHOOL DISTRICT - M	\$26,725.00	\$26,725.00	\$0.00	0.0%	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	\$186,829.87	\$186,829.87	\$0.00	0.0%	Projected tuition cost
8	101.070.9300.2.1.096.900.2	PRIVATE SCHOOL - E/S	\$313,300.00	\$313,300.00	\$0.00	0.0%	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	\$217,250.00	\$65,000.00	42.7%	Projected tuition cost
12	101.070.9400.2.2.096.900.2	COLLABORATIVE - M	\$136,500.00	\$271,500.00	\$135,000.00	98.9%	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	\$0.00	\$0.00	\$0.00	0.0%	Projected tuition cost
15			\$2,213,604.87	\$2,413,604.87	\$200,000.00	9.0%	

Dartmouth Public Schools

FY27 Budget Development Timeline

August-January	School & Department Budget Proposal Preparation
October 9th – 16th	Meetings with Principals & District Leadership Team
November	Budget meeting with Town Administration
December 1st	S. C. Budget Sub-Committee Meeting
January 8th – 23rd	Meetings with Principals & District Leadership Team
January 20th	S.C. Budget Sub-Committee Meeting
February	Budget meeting with Town Administration
February	S. C. Budget Sub-Committee Meeting
February 9th	FY27 Budget Review with School Committee
March 2nd	FY27 Budget Review with School Committee
March 23rd	Public Hearing-Proposed School Department FY27 Budget *Must be advertised 7 days prior (MGL 71-38N) / Proposed FY27 Budget Review with School Committee
March	Finance Committee FY27 Budget Review
April 13th	School Committee Final FY27 Budget Approval *Must be 7 days after Public Hearing (by Charter)
June 2nd	Spring Annual Town Meeting

Commonwealth of Massachusetts
FY2027 Preliminary Cherry Sheet Estimates
Dartmouth

PROGRAM	FY2026 Cherry Sheet Estimate	FY2027 Governor's Local Aid Proposal
Education Receipts:		
Chapter 70	11,271,317	11,509,892
School Transportation	0	0
Charter Tuition Reimbursement	37,912	0
Smart Growth School Reimbursement	0	0

Offset Receipts:		
School Choice Receiving Tuition	633,399	623,821
Sub-Total, All Education Items:	11,942,628	12,133,713

General Government:		
Unrestricted Gen Gov't Aid	3,138,119	3,216,388
Regional Public Libraries	0	0
Veterans Benefits	391,772	413,526
Exemp: VBS and Elderly	241,070	233,229
State Owned Land	484,208	484,208

Offset Receipts:		
Public Libraries	92,207	94,357
Sub-Total, All General Government:	4,347,376	4,441,708

Total Estimated Receipts:	16,290,004	16,575,421
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PROGRAM	FY2026 Cherry Sheet Estimate	FY2027 Governor's Local Aid Proposal
County Assessments:		
County Tax	652,713	652,713
Suffolk County Retirement	0	0
Sub-Total, County Assessments:	652,713	652,713

State Assessments and Charges:		
Retired Teachers Health Insurance	0	0
Mosquito Control Projects	183,211	188,483
Air Pollution Districts	12,457	11,870
Metropolitan Area Planning Council	0	0
Old Colony Planning Council	0	0
RMV Non-Renewal Surcharge	22,860	23,400
Sub-Total, State Assessments:	218,528	223,753

Transportation Authorities:		
MBTA	0	0
Regional Transit	216,514	337,835
Sub-Total, Transp Authorities:	216,514	337,835

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

Tuition Assessments:		
School Choice Sending Tuition	539,149	505,245
Charter School Sending Tuition	146,876	164,958
Sub-Total, Tutition Assessments:	686,025	670,203

Total All Estimated Charges:	1,773,780	1,884,504
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Massachusetts Department of Elementary and Secondary Education

FY27 Chapter 70 Summary



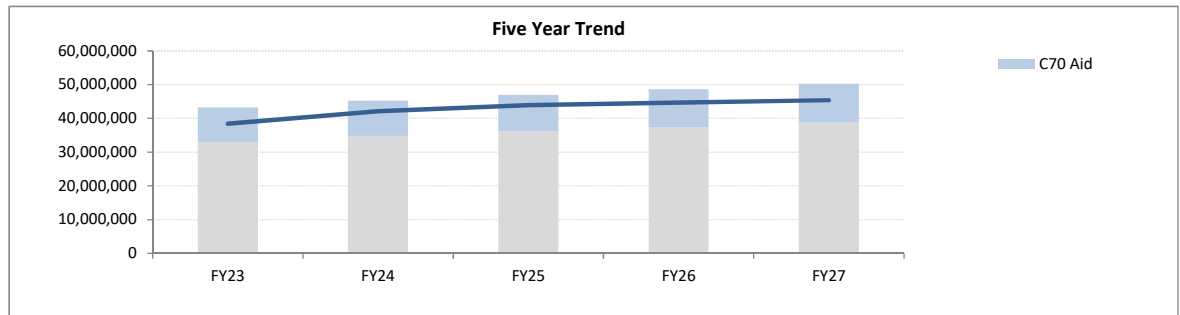
72 Dartmouth

Aid Calculation FY27

Prior Year Aid	
1 Chapter 70 FY26	11,271,317
Foundation Aid	
2 Foundation budget FY27	47,009,657
3 Required district contribution FY27	38,782,967
4 Foundation aid (2 -3)	8,226,690
5 Increase over FY26 (4 - 1)	0
Minimum Aid	
6 \$75 per pupil increase	238,575
7 Minimum aid amount	
(if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	238,575
Subtotal	
8 Sum of 1,5,7	11,509,892
Minimum Aid Adjustment	
9 Minimum aid adjustment	11,366,747
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
FY27 Chapter 70 Aid	
13 Sum of 1,5,7,10, 12 minus 11	11,509,892

Comparison to FY26

	FY26	FY27	Change	Pct Chg
Enrollment	3,203	3,181	-22	-0.69%
Foundation budget	45,395,663	47,009,657	1,613,994	3.56%
Required district contribution	37,451,422	38,782,967	1,331,545	3.56%
Chapter 70 aid	11,271,317	11,509,892	238,575	2.12%
Required net school spending (NSS)	48,722,739	50,292,859	1,570,120	3.22%
Target aid share	17.50%	17.50%		
C70 % of foundation	24.83%	24.48%		
Required NSS % of foundation	107.33%	106.98%		





FY27 Chapter 70 Foundation Budget

72 Dartmouth

	Base Foundation Components							Incremental Costs Above the Base							
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
		----- Kindergarten -----			Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low income		
	Pre-school	Half-Day	Full-Day	Elementary										TOTAL	
Foundation Enrollment	44	0	213	1,254	873	819	0	126	32	50	7	6	1,043	3,181	
1 Administration	10,339	0	100,095	589,292	410,249	384,873	0	408,653	132,392	6,025	905	930	83,638	2,127,391	
2 Instructional Leadership	18,672	0	180,782	1,064,320	740,950	695,118	0	0	0	10,544	1,583	1,628	396,288	3,109,884	
3 Classroom & Specialist Teachers	85,617	0	828,930	4,880,104	2,989,719	4,124,672	0	1,348,455	0	73,802	11,081	11,398	3,868,466	18,222,245	
4 Other Teaching Services	21,958	0	212,604	1,251,668	627,268	489,893	0	1,259,032	2,022	10,544	1,583	1,628	0	3,878,200	
5 Professional Development	3,386	0	32,802	193,141	145,739	132,580	0	65,049	0	3,012	452	465	187,677	764,303	
6 Instructional Materials, Equipment & Technol	12,391	0	119,979	706,353	491,743	738,116	0	56,776	0	7,531	1,131	1,163	28,776	2,163,958	
7 Guidance & Psychological Services	9,970	0	96,523	568,263	395,609	386,994	0	0	0	4,519	679	698	156,638	1,619,890	
8 Pupil Services	2,478	0	23,999	211,888	240,965	521,285	0	0	0	1,507	226	233	813,978	1,816,559	
9 Operations & Maintenance	23,775	0	230,183	1,355,160	1,022,789	930,359	0	456,485	0	18,074	2,714	2,791	0	4,042,331	
10 Employee Benefits/Fixed Charges*	45,619	0	441,668	2,600,244	1,955,459	1,619,581	0	594,496	0	19,216	2,885	2,968	725,772	8,007,907	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	1,256,988	0	0	0	0	1,256,988	
12 Total	234,205	0	2,267,564	13,420,433	9,020,491	10,023,471	0	4,188,946	1,391,402	154,772	23,239	23,903	6,261,233	47,009,657	
13 Wage Adjustment Factor	100.0%											Foundation Budget per Pupil			14,778
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low-income percentage	32.53%									English learner foundation budget as % total foundation budget					0.4%
15 Low-income group	6									Low-income foundation budget as % total foundation budget					13.3%

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

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

Special education in-district enrollment is an assumed percentage, representing 3.97 percent of K-12 non-vocational enrollment and 4.97 percent of vocational enrollment.

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

Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care;

(2) homeless designation through the McKinney-Vento Homeless Education Assistance program;

or (3) verification as low income through a supplemental data collection process.

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

The low-income percentage is the ratio of the low-income enrollment to:

the total students attending school in the district and the total resident students attending charter schools.

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

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

Massachusetts Department of Elementary and Secondary Education

Office of School Finance



FY27 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	0.3309%
3) Local effort from property wealth	28,183,413
4) 2023 income	1,610,098,000
5) Uniform income percentage	1.5897%
6) Local effort from income	25,595,139
7) Combined effort yield (3 + 6)	53,778,552
8) FY27 Foundation budget	54,501,678
9) Maximum local contribution (82.5% * 8)	44,963,884
10) Target local contribution (lesser of 7 or 9)	44,963,884
11) Target local share (10 as % of 8)	82.50%
12) Target aid share (100% minus 11)	17.50%

FY27 Increments Toward Goal

13) FY26 required local contribution	44,023,382
14) Municipal revenue growth factor (DOR)	4.09%
15) FY27 preliminary contribution (13 raised by 14)	45,823,938
16) Preliminary contribution pct of foundation (15 / 8)	84.08%

If preliminary contribution is above the target share:

17) Excess local effort (15 - 10)	860,054
18) 100% reduction toward target (17 x 100%)	860,054
19) FY27 required local contribution (15 - 18), capped at 90% of foundation	44,963,884
20) Contribution as percentage of foundation (19 / 8)	82.50%

If preliminary contribution is below the target share:

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>	

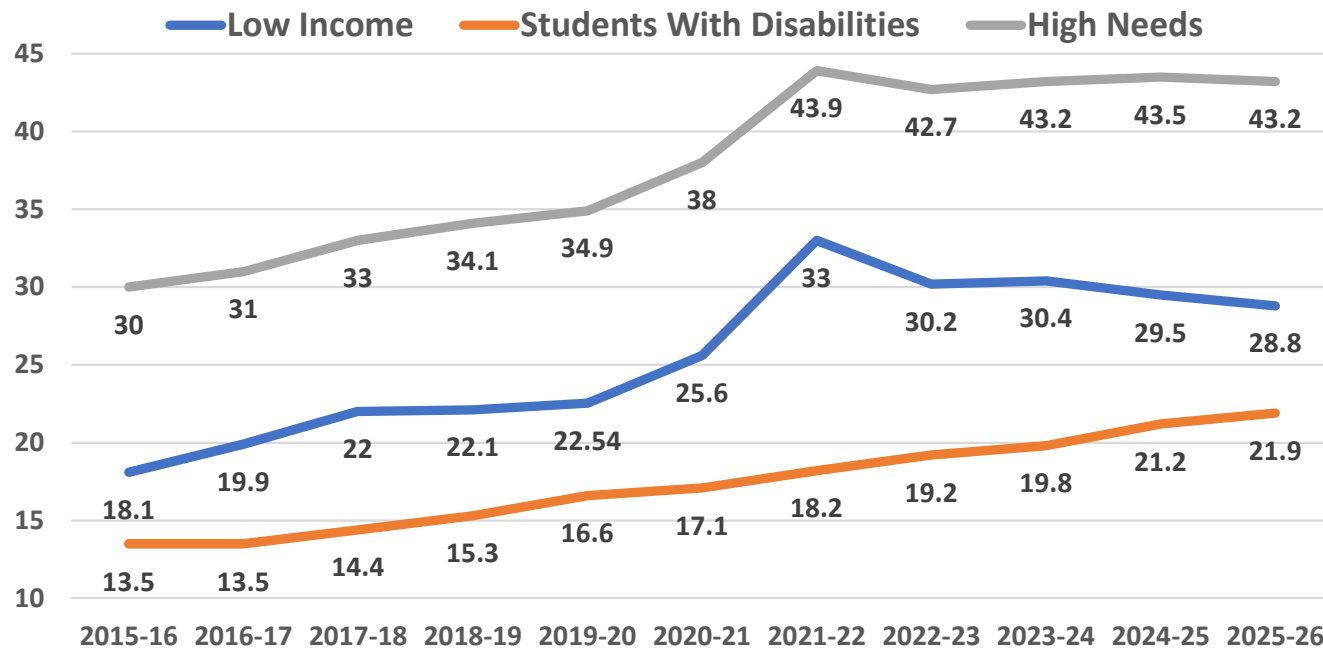
24) Special increment toward 82.5% target**	
<i>**if combined effort yield > 175% foundation</i>	

Combined effort yield as % of foundation

25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	
26) FY27 required local contribution (15 + 23 + 24)	
27) Contribution as percentage of foundation (26 / 8)	

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

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	\$ 23,159	\$ 19,335	\$ (3,824)	-17%	263 of 319
Teachers	\$ 8,170	\$ 7,578	\$ (592)	-7%	187 of 319
Insurance & Benfits	\$ 3,706	\$ 2,288	\$ (1,418)	-38%	303 of 319
Administration	\$ 757	\$ 514	\$ (243)	-32%	281 of 319
Operations & Maintenance	\$ 1,882	\$ 1,232	\$ (650)	-35%	286 of 319
Pupil Services	\$ 2,440	\$ 2,239	\$ (201)	-8%	163 of 319

Source: Massachusetts Department of Elementary and Secondary Education FY24 Per-Pupil Spending



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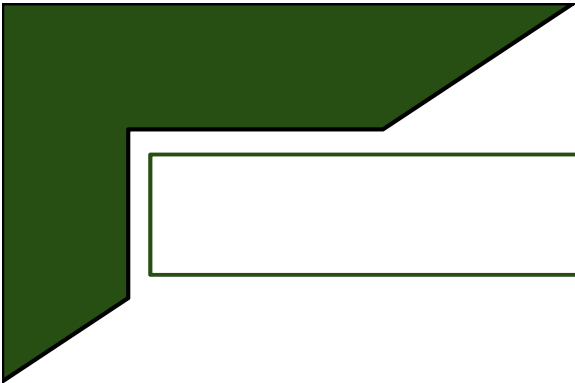


School and District Profiles

Budget Recommendations

- ESP's – Elementary (4.0 FTE) + \$120,000
- RBT's – Elementary (3.0 FTE) + \$117,000
- Adjustment Counselor – DMS (1.0 FTE) + \$ 90,000
- Job Coach ATLAS (1.0 FTE) + \$ 39,000
- SPED Team Facilitator (1.0 FTE) + \$ 90,000
- Maintenance Staff (1.0 FTE) + \$ 85,000
- Human Resources (1.0 FTE) + \$120,000
- Technology Staff (1.0 FTE) + \$ 60,000
- Athletic Coordination + \$ 15,000
- Elem. Instrumental Music (0.5 FTE) + \$ 32,500





Requests Not Funded

- Behavioral Specialist - Elementary (1.0 FTE) + \$90,000
- Special Education Teacher – Elementary (1.0 FTE) + \$70,000
- Reading Specialist – DMS (1.0 FTE) + \$65,000

Dartmouth Public Schools
School Choice Budget Plan
Developed during the FY26 Budget Process

Fiscal Year	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Beginning Balance (July 1st)	\$ 2,912,291.22	\$ 2,130,195.32	\$ 1,542,902.82	\$ 1,156,257.83	\$ 976,279.77	\$ 953,955.56	\$ 904,227.91	\$ 833,624.71
Revenue	\$ 646,124.00	\$ 646,124.00	\$ 646,124.00	\$ 646,124.00	\$ 646,124.00	\$ 646,124.00	\$ 646,124.00	\$ 646,124.00
Expenditures								
Potter Pre-School Setup								
DHS Science Equipment								
Technology Replacement	\$ 103,000.00	\$ 106,090.00	\$ 109,272.70	\$ 112,550.88	\$ 115,927.41	\$ 119,405.23	\$ 122,987.39	\$ 126,677.01
Strategic Plan Implementation	\$ 309,000.00	\$ 318,270.00	\$ 327,818.10	\$ 337,652.64	\$ 347,782.22	\$ 233,215.69	\$ 240,212.16	\$ 247,418.52
Supplies	\$ 79,567.50	\$ 81,954.53	\$ 84,413.16	\$ 86,945.56	\$ 89,553.92	\$ 92,240.54	\$ 95,007.76	\$ 97,857.99
Dartmouth Memorial Stadium Reno.								
Music Stipends	\$ 23,339.80	\$ 24,039.99	\$ 24,761.19	\$ 25,504.03	\$ 26,269.15	\$ 27,057.23	\$ 27,868.94	\$ 28,705.01
Professional Development	\$ 19,096.20	\$ 19,669.09	\$ 20,259.16	\$ 20,866.93	\$ 21,492.94	\$ 22,137.73	\$ 22,801.86	\$ 23,485.92
Summer and After School Programs	\$ 277,583.40	\$ 285,910.90	\$ 294,488.23	\$ 303,322.88	\$ 312,422.56	\$ 201,795.24	\$ 207,849.10	\$ 214,084.57
Salaries 11.0 FTE	\$ 861,633.00	\$ 642,481.99	\$ 416,756.45	\$ 184,259.14	\$ -	\$ -	\$ -	\$ -
Alternate Option - Increase Operating Budget Gradually	\$ (245,000.00)	\$ (245,000.00)	\$ (245,000.00)	\$ (245,000.00)	\$ (245,000.00)			
Total Expenditures	\$ 1,428,219.90	\$ 1,233,416.50	\$ 1,032,768.99	\$ 826,102.06	\$ 668,448.21	\$ 695,851.65	\$ 716,727.20	\$ 738,229.02
Ending Balance (June 30th)	\$ 2,130,195.32	\$ 1,542,902.82	\$ 1,156,257.83	\$ 976,279.77	\$ 953,955.56	\$ 904,227.91	\$ 833,624.71	\$ 741,519.69

Note: Updated for the FY27 Budget Process

Dartmouth Public Schools

FY27 Budget

Grants

Instructional Staff	61%	\$1,116,835
Special Education Tuition	26%	\$467,261
Professional Development	4%	\$75,028
Supplies & Other	9%	\$158,758
Total	100%	\$1,817,883

The instructional staff portion supports full or partial salaries of 12 instructional staff members
The FY27 budget proposal factors in level grant funding.

Staff Per 100 Students

	Teachers	Paraprofessionals	Leadership	Student Support	Clerical	Tech
Dartmouth	8.2	1.2	0.7	0.6	0.6	0.1
State	8.3	2.8	1.2	0.8	1.0	0.2
Source: DESE RADAR Staffing Report for 2025						



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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	4686	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	3763	3282
2025-26	2984	287	7	67	109	290	18	3762	3251

Dartmouth Public Schools													
FY27 Projected and FY26 Actual Enrollment Based on 1/1/26 Data													
		K	1	2	3	4	5	PK		Total	FY26 Current Enrollment	Projected Change	% Change
ANDREW CUSHMAN SCHOOL													
Total Cushman								84		84	79	5	
Sections								7		7	7	0	
Average Cushman								12		12	11	0	
JOSEPH DeMELLO													
Total DeMello		58	54	58	73	59	72	0		374	382	-8	-2%
Sections		3	3	3	3	3	3			18	18	0	
Average DeMello		19	18	19	24	20	24			21	21	0	
GEORGE H. POTTER													
Total Potter		65	62	66	64	62	72	15		406	413	-7	-2%
Sections		3	3	3	3	3	3	1		18	18	0	
Average Potter		22	21	22	21	21	24	15		22	22	0	
QUINN ELEMENTARY SCHOOL													
Total Quinn		95	95	88	110	130	128	0		646	668	-22	-3%
Sections		5	5	4	5	6	6			31	31	0	
Average Quinn		19	19	22	22	22	21			21	22	-1	
ELEMENTARY		218	211	212	247	251	272	99		1510	1542	-32	-2%
Sections (PK not incl.)		11	11	10	11	12	12			67	67	0	
Average -Elementaries		20	19	21	22	21	23			21	22	0	
MIDDLE SCHOOL													
		6	7	8									
Total		260	294	270						824	842	-18	-2%
Sections		14	14	12						40	40	0	
Average - Middle School		19	21	23						21	21	0	
HIGH SCHOOL													
		9	10	11	12	13							
		225	227	199	202	14				867	867	0	0%
GRAND TOTAL										3201	3251	-50	-2%