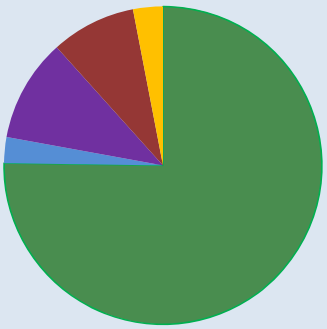


Dartmouth Public Schools FY18 Budget

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

The District Strategic Improvement Plan guides our budgeting decisions. For more information please visit: <http://bit.ly/2pnD11p>

Total Budget		Proposed Budget By Function	
FY18	\$ 41,915,606.00	Instruction	75% \$ 31,362,382.85
FY17	\$ 40,860,671.00	Administration	3% \$ 1,099,322.91
\$ Increase	\$ 1,054,935.00	Other Services	10% \$ 4,368,167.45
% Increase	2.6%	Maint. & Utilities	9% \$ 3,603,299.79
		Tuitions	3% \$ 1,482,433.00



Category	FY 17 Budget	FY 18 Budget	\$ Change	% Change
Instruction				
Administration	\$ 2,711,523.61	\$ 2,771,243.77	\$ 59,720.16	2.2%
Classroom Staff	\$ 25,103,932.58	\$ 25,800,565.23	\$ 696,632.65	2.8%
Technology	\$ 730,767.00	\$ 720,752.00	\$ (10,015.00)	-1.4%
SPED Services	\$ 1,197,280.00	\$ 1,200,498.85	\$ 3,218.85	0.3%
Professional Development	\$ 251,400.00	\$ 245,400.00	\$ (6,000.00)	-2.4%
Text & Library Books	\$ 194,506.00	\$ 201,406.00	\$ 6,900.00	3.5%
Educational Supplies	\$ 336,764.00	\$ 342,364.00	\$ 5,600.00	1.7%
Other Instructional Services	\$ 83,153.00	\$ 80,153.00	\$ (3,000.00)	-3.6%
Total Instruction	\$ 30,609,326.19	\$ 31,362,382.85	\$ 753,056.66	2.5%
Administration	\$ 1,089,731.26	\$ 1,099,322.91	\$ 9,591.65	0.9%
Maintenance & Utilities	\$ 3,576,363.60	\$ 3,603,299.79	\$ 26,936.19	0.8%
Other Services	\$ 4,265,249.95	\$ 4,368,167.45	\$ 102,917.50	2.4%
Tuitions	\$ 1,320,000.00	\$ 1,482,433.00	\$ 162,433.00	12.3%
Total Budget	\$ 40,860,671.00	\$ 41,915,606.00	\$ 1,054,935.00	2.6%

Instruction includes salaries of teachers, principals, guidance counselors, teachers assistants, substitutes and all other classroom staff, as well as instructional technology, professional development, special education services, texts & library books, education supplies and other instructional services. The increase in the administration portion reflects contractual obligations. The increase in the classroom staff portion includes an increase of 1.0 FTE preschool teacher (net of corresponding tuition revenue) for the expansion of the preschool program to the Potter School, an addition of 1.0 FTE preschool teacher assistant, a 1.0 FTE instructional technology specialist at the Middle School, a 1.0 FTE reading specialist at the Middle School, and the reduction of a 1.0 FTE teacher assistant position at the Middle School.

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

Maintenance & Utilities includes custodial services, utilities, maintenance of buildings and grounds. This budget reflects a slight increase relating to contractual obligations.

Other Services includes transportation, attendance, health, athletics, and other co-curricular activities. This budget reflects increases related to special education transportation costs as well as the increase in monitors related to the preschool expansion and other needs at the Potter School.

Tuitions includes tuition payments for special education. This budget reflects increased projected cost for FY18 based on current student enrollment in tuition based programs.

For more information on the Dartmouth Public Schools FY18 Budget please visit: <http://bit.ly/2pd8AAN>