

DARTMOUTH  
PUBLIC SCHOOL DISTRICT

FY24 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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**Bonny L. Gifford, Ed.D.**  
Superintendent

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Assistant Superintendent of  
Finance and Operations

## Superintendent's Budget Message to the Community

**February 2023**

We are pleased to present the Dartmouth Public Schools' budget for the FY2024 school year. While we appreciate current economic challenges and the expected end of ESSER funding, we have remained student centered during the budget process, prioritizing programs, resources and personnel necessary to students' academic success and social and emotional well-being.

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

During normal times, this effort results in a renewed investment in our dedicated and talented staff, an intensified focus on supporting the ever-growing social emotional and mental health needs of students and a commitment to exploring dynamic ways to improve our teaching and learning system. With the pandemic and the uncertainty surrounding the economic outlook, we have faced many difficult choices. However, we remain committed to providing our students with an exemplary education and world class experiences. In collaboration with town leadership and a thoughtful analysis of existing resources we have developed a budget that will support us in this mission.

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

Finally, while we have challenges ahead, I am confident Dartmouth will continue its reputation as a leader in public education.

Sincerely,

Bonny L. Gifford, Ed.D.

Superintendent of Dartmouth Public Schools

*"Quality Education for All Learners"*

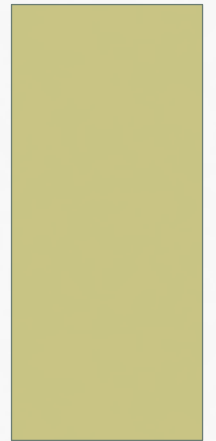
*The Dartmouth Public Schools, in partnership with parents and the community, will deliver challenging, standards-based instruction for all students that fosters academic, physical, social and emotional development. Utilizing data analysis to drive instruction, we will implement specific strategies to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

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

# FY24 BUDGET

DARTMOUTH PUBLIC SCHOOLS

FEBRUARY 13, 2023



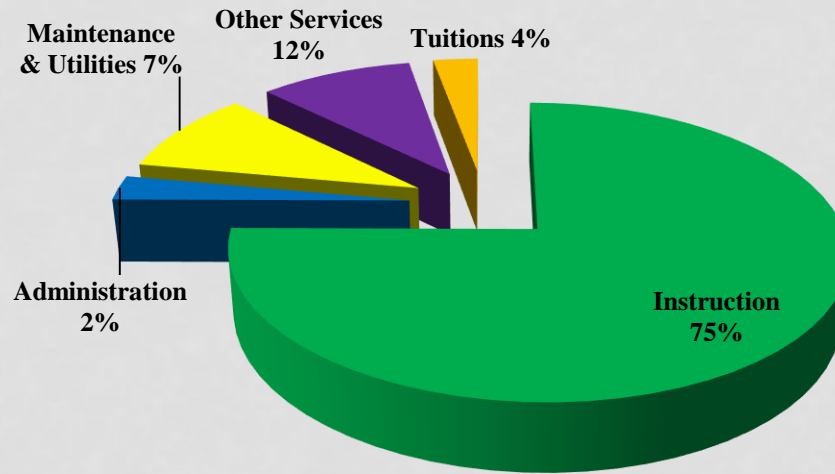
# DARTMOUTH PUBLIC SCHOOLS MISSION STATEMENT

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

# GUIDING PRIORITIES

- Maintain & enrich quality programs & support services
- Enhance the use of technology in teaching & learning
- Maintain reasonable class size
- Enhance curriculum, instruction & assessment
- Support all learners
- Address social/emotional learning and mental health
- Support staff professional development to enhance student learning

# FY24 PROPOSED BUDGET



FY24 Proposed Budget	
Instruction	\$ 39,129,112
Administration	\$ 933,525
Maintenance & Utilities	\$ 3,660,035
Other Services	\$ 5,972,421
Tuitions	\$ 2,218,433
<b>Total</b>	<b>\$ 51,913,526</b>

# FY24 PROPOSED BUDGET

Category	FY23 Budget	FY24 Proposed Budget	\$ Change	% Change
Instruction	\$ 37,112,652	\$ 39,129,112	\$ 2,016,460	5.4%
Administration	\$ 874,780	\$ 933,525	\$ 58,745	6.7%
Maintenance & Utilities	\$ 3,644,180	\$ 3,660,035	\$ 15,855	0.4%
Other Services	\$ 5,533,362	\$ 5,972,421	\$ 439,060	7.9%
Tuitions	\$ 2,218,433	\$ 2,218,433	\$ 0	0.0%
Total Budget	\$49,383,406	\$51,913,526	\$ 2,530,120	5.1%



# BUDGET RECOMMENDATIONS

- ❖ ELL Teacher 1.0 FTE \$60,303 – District
- ❖ 18-22 Year-Old Transition Program (\$100,000) – District\*
- ❖ Pre-K Teacher & 2 Teacher Assistants \$115,975 – District
- ❖ Physical Therapist 0.2 FTE \$15,557 – District

\* - approximate savings

# BUDGET REQUESTS NOT FUNDED

- ❖ **District** - Fund current ESSER positions within the operating budget
- ❖ **High** - SPED team chair/facilitator, supplies
- ❖ **Middle** - After school program expansion, supplies
- ❖ **Cushman** - Additional monitor hours
- ❖ **DeMello** - Behavioral specialist, teacher assistant, supplies
- ❖ **Potter** - Behavioral specialist, building substitute, library media specialist, teacher assistant, secretarial support, supplies
- ❖ **Quinn** - Teachers, teacher assistant support, supplies
- ❖ **Athletics** - Fully fund expenses, seasonal coordination
- ❖ **Music** - Increase advisors budget
- ❖ **Technology** - Increase expense budget
- ❖ **Total requests not funded = \$2,185,295 or a 4.4% budget increase**

# FY24 PROPOSED BUDGET

Dartmouth Public Schools

“Quality Learning For All”

Thank you for your consideration.

# Dartmouth Public Schools



## District Strategic Improvement Plan

2016-2019

Note: The District is in the process of creating a new Strategic Improvement Plan

### **District Mission:**

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

### **District Vision:**

The Dartmouth Public School District, in partnership with parents and the community, will deliver challenging, standards-based instruction for all students that fosters academic, physical, social and emotional development. Utilizing data analysis to drive instruction, we will implement specific strategies to support every student to think critically, solve problems and become a responsible, contributing citizen. Our high school graduates will possess the required skills and knowledge necessary to thrive in their academic and vocational ambitions.

### **District Core Values and Beliefs:**

Exhibit ‘Dartmouth Pride’ in all we do by:

- Demonstrating personal and social responsibility through respecting others, our surroundings, and ourselves.
- Developing a work ethic of perseverance, tenacity, and resiliency that encourages academic excellence to meet or exceed high standards of performance.
- Discovering and broadening our individual talents.
- Embracing the knowledge society with current instructional methods and tools.
- Engaging in open communication with each other and our community to support student academic achievement and social and emotional growth.

### **District Theory of Action:**

**IF** we instruct each student with clear learning targets, assess achievement, and adjust instruction according to need; if we are continually collaborative, reflective, and purposeful; and if we engage families and the community in student learning, **THEN** we will foster ongoing, student-centered professional dialogue and practices that will foster improved student learning and growth.

Strategic Planning Team Membership:

<b>Teaching and Learning Team Members:</b>	<b>Community Engagement Team Members:</b>
Ram Bala, Parent	Kathleen Amaral, Parent
Steve Banno, Parent	Heidi Brooks, co-chair
Catherine Claassen, Teacher	Lili Chamberlain, Teacher
Judy Cronin, Teacher	Season DaSilva, Parent
Patricia Kane, Teacher	Jonathan Gallishaw, CO Administrator
Carol Karafotis, School Committee Member	Julie Glaser, Parent
Michael Martin, School Administrator	Melissa McHenry, School Administrator
Lisa Maucione, Teacher	Cathy Maccini, co-chair
Karen McArthur, Parent	Andrea Moniz, Parent
Tracy Oliveira, co-chair	Elizabeth Murphy, Parent
Carl Robidoux, co-chair	Lara Stone, Parent
Michelle Roy, CO Administrator	David Tatelbam, Community Representative
Stephen Witzig, Parent	Audra Thomas, School Administrator
	Matthew Vangel, Community Representative
	Stephanie Yermalovich, School Administrator
<b>Access and Equity Team Members:</b>	<b>Data utilized to inform this report:</b>
Elizabeth Ackerman, Parent	Superintendent's Entry Plan
Karen Banno, Parent	Parent Focus Groups, Student Focus Group
Bryce Boswell, Student	Staff Survey, Parent/Community Survey
Mary-Lou Clarke, Community Representative	Assessment Data
Darren Doane, co-chair	Parent Survey
John Gould, School Administrator	NEASC Accreditation Report
Teresa Hamm, Community Representative	Special Education Program Evaluation Report
James Kiely, CO Administrator	Staff Interviews, Community Member Interviews
Sarah Labossiere, Teacher Assistant	Document Review
Michelle Sparks, Parent	Observations of Practice
Elizabeth Townson, co-chair	

# Strategic Plan Process



- From all stakeholders (staff & parents)
- Strength
- Weakness
- Opportunities
- Threats
- Review inputs
- Review SWOT Analysis
- Define 3-4 key statements
- Define strategies to address SWOT
- Objectives
- Key Strategies
- Short and Long Term Goals
- Review Strategies
- Review Goals
- Review Plans
- Adjust as necessary

*The Dartmouth Public School District, in partnership with parents and the community, will deliver challenging, standards-based instruction for all students that fosters academic, physical, social and emotional development.*

Teaching and Learning	Access and Equity	Community Engagement
<p>Develop and sustain a vertically and horizontally aligned curriculum, instruction, and assessment system to support growth of all learners.</p>	<p>Strengthen practices and procedures that promote equal access to ensure social and emotional learning and college and career readiness for all with an emphasis on engagement, high expectations and shared responsibility.</p>	<p>Expand partnerships with families and community members to enhance social and emotional learning and academic growth for all learners.</p>
<ul style="list-style-type: none"> <li>• Enrichment/enhancement practices</li> <li>• Technology – integration/innovation (STEM, etc.)</li> <li>• Support for struggling learners</li> <li>• Social and emotional learning</li> <li>• High expectations</li> <li>• Student engagement and motivation</li> <li>• Mathematics (MS/HS)</li> <li>• Calibration of evaluation feedback</li> <li>• HS Schedule</li> <li>• Behavioral supports</li> <li>• K-12 vertical alignment of curriculum (STEM, etc.)</li> <li>• Common planning time</li> </ul>	<ul style="list-style-type: none"> <li>• Enrichment/enhancement practices</li> <li>• Technology - communication (infrastructure)</li> <li>• After school programming (STEM, etc.)</li> <li>• Support for struggling learners</li> <li>• Social and emotional learning</li> <li>• Guidance supports (academic, career, personal/social development)</li> <li>• HS Schedule</li> <li>• Behavioral supports</li> <li>• Common planning time</li> <li>• Response to Intervention (RtI) / Positive Behavioral Interventions and Supports (PBIS)</li> </ul>	<ul style="list-style-type: none"> <li>• Technology - communication (website/calendar/student progress)</li> <li>• Student engagement and motivation (STEM, etc.)</li> <li>• After school programming (STEM, etc.)</li> <li>• Social and emotional learning</li> <li>• Guidance supports (academic, career, personal/social development)</li> <li>• Behavioral supports</li> <li>• Response to Intervention (RtI) / Positive Behavioral Interventions and Supports (PBIS)</li> </ul>



## VISION

The Dartmouth Public School District, in partnership with parents and the community, will deliver challenging, standards-based instruction for all students that fosters academic, physical, social and emotional development.

## THEORY OF ACTION

IF we instruct each student with clear learning targets, assess achievement, and adjust instruction according to need; if we are continually collaborative, reflective, and purposeful; and if we engage families and the community in student learning, THEN we will foster ongoing, student-centered professional dialogue and practices that will foster improved student learning and growth.

## STRATEGIC OBJECTIVES

<p><b>TEACHING AND LEARNING:</b> Develop and sustain a vertically and horizontally aligned curriculum, instruction, and assessment system to support growth of all learners.</p>	<p><b>COMMUNITY ENGAGEMENT:</b> Expand partnerships with families and community members to enhance social and emotional learning and academic growth for all learners.</p>	<p><b>ACCESS AND EQUITY:</b> Strengthen practices and procedures that promote equal access to ensure social and emotional learning and college and career readiness for all with an emphasis on engagement, high expectations, and shared responsibilities.</p>
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## STRATEGIC INITIATIVES

<ol style="list-style-type: none"> <li>Build internal capacity to design calendar maps and units of study that address academic gaps, redundancies, and misalignments for purposes of improving the overall coherence of the district's curriculum and, by extension, its effectiveness.</li> <li>Create a system of assessment of and for learning to evaluate student growth, provide targeted interventions and promote adjustment of instructional practices to foster improved student achievement.</li> <li>Enhance and expand the K-12 STEM programs, and enrichment activities, and develop related curricula.</li> <li>Enhance the K-12 mathematics programs to ensure vertical alignment, focusing on mathematical practices to provide pathways to Calculus.</li> </ol>	<ol style="list-style-type: none"> <li>Increase communication with students, parents, teachers, and the broader Dartmouth community by maximizing the use of technology and the media.</li> <li>Support and expand outreach and engagement with parents, family and community.</li> </ol>	<ol style="list-style-type: none"> <li>Build upon and enrich a technological structure which supports all teachers and students, capitalizing upon their enthusiasm, and allowing for equal access to individual instruction.</li> <li>Expand and enrich current systems and practices to support the academic and social and emotional well-being of all learners.</li> </ol>
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## RELATED FOCUS AREAS FOR SUPERVISION AND FEEDBACK FOR GROWTH AND IMPROVEMENT

<p>I-A-3 Rigorous Standards Based Unit Design I-A-4 Well Structured Lessons I-B-1 Variety of Assessment Methods I-B-2 Adjustments to Practice I-C-1 Analysis and Conclusions</p>	<p>II-A-1 Quality of Effort and Work II-A-2 Student Engagement II-A-3 Meeting Diverse Needs II-D-2 High Expectations</p>	<p>III-A-1 Parent/Family Engagement III-B-2 Curriculum Supports III-C-1 Two-Way Communication</p>	<p>II-A-3 Meeting Diverse Needs II-B-1 Safe Learning Environment II-D-2 High Expectations III-C-1 Respects Differences</p>
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### Strategic Objective 1: Teaching and Learning

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

**Strategic Initiative 1:** Build internal capacity to design calendar maps and units of study that address academic gaps, redundancies, and misalignments for purposes of improving the overall coherence of the district’s curriculum and, by extension, its effectiveness.

Action Steps	Resources	Outputs	Outcomes	Responsibility	Timeline
What steps must be taken to implement our strategy?	What specific supports are needed to implement the action steps?	What are the immediate results of the program activities?	What will be the impact that the outputs have on behavior, knowledge, and skills?	Who will be involved in ensuring achievement of action steps?	What is the anticipated target date?
Develop and publish curriculum maps using Rubicon Atlas across all content areas.	Time & Technology Budget for platform DESE Model Curriculum Units Understanding by Design principles Mass. Curriculum Frameworks	Catalog of curriculum documents (maps, scope & sequence, units of study) List of those still needed Common evaluation protocol	Alignment of K-12 curriculum Clearly articulated learning objectives Collaboration among levels both within content and among content	Director of Curriculum & Instruction Instructional/Curriculum Leaders Grade Level Leaders	Years 1-3
Provide professional development in: -Curriculum mapping with Rubicon Atlas -Curriculum unit writing with UbD format -Classroom technology productivity tools	Site licenses and subscription renewals Key texts and guidebooks Understanding by Design principles Massachusetts State Curriculum Frameworks DESE Model Curriculum Units Time & Technology	Professional development for Instructional Leaders, Grade level leaders, Specialists, Teachers and Administrators Develop a schedule for workshops and training Embed into Induction Program	Curriculum documents Professional development 3-year calendar District wide use and proficiency in platform District wide use of curriculum documents	Director of Curriculum & Instruction Instructional/Curriculum Leaders Grade Level Leaders	Years 1-3
Adopt digital literacy standards.	Massachusetts Digital Literacy and Computer Science Standards Time & Technology	Professional development for Instructional Leaders, Grade level leaders, Specialists, Teachers and Administrators	Digital Literacy Task Force -Inform staff of standards and develop programmatic integration implications (where and when?)  -Create grade level curriculum resources	Director of Curriculum & Instruction Chief Technology Officer Instructional Technology Specialist Library Media Specialist Instructional/Curr. Leaders Grade Level Leaders	Year 3
Support vertical teams in monitoring and coordinating curriculum alignment.	Common planning time Understanding by Design principles Massachusetts State Curriculum Frameworks	Grade Level/Department Meeting Days focused on instructional and content alignment	Alignment of K-12 curriculum Clearly articulated learning objectives Collaboration among levels both within content and among content	Director of Curriculum & Instruction Instructional/Curriculum Leaders Grade Level Leaders	Year 2
Promote building based data team to monitor the effectiveness of the curriculum.	Student data Time Data teams (Rtl & PBIS) PD in data analysis	Grade Level/Department Meetings driven by data analysis which drives targeted interventions for students.	Data analysis protocols Entrance and exit criteria for placement into intervention supports	Building Leadership Instructional/Curriculum Leaders Grade Level Leaders	Year 1 (ES/MS) Year 2 (MS/HS)

**Strategic Objective 1: Teaching and Learning**

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

**Strategic Initiative 2:** Create a system of assessment of and for learning to evaluate student growth, provide targeted interventions and promote adjustment of instructional practices to foster improved student achievement.

Action Steps	Resources	Outputs	Outcomes	Responsibility	Timeline
<b>What steps must be taken to implement our strategy?</b>	<b>What specific supports are needed to implement the action steps?</b>	<b>What are the immediate results of the program activities?</b>	<b>What will be the impact that the outputs have on behavior, knowledge, and skills?</b>	<b>Who will be involved in ensuring achievement of action steps?</b>	<b>What is the anticipated target date?</b>
Revisit and refine the district assessment practices and its calendar.	Grade Level/Department Meeting time Sources for assessment data (e.g., DESE/Edwin Analytics, College Board/DCA) Quick-reference assessment guides/calendars Access to Rubicon Atlas units and assessments	District Assessment calendar that informs instruction and interventions Streamlined assessment practices Dedicated DDAT (District Data and Assessment Team)	Analysis of redundancies & gaps Analysis of items to identify areas of strengths and concerns	District and Building Leadership Instructional/Curriculum Leaders Grade Level Leaders	Year 1-3
Provide PD on social emotional learning relative the instructional practices.	Professional development plans and funds Consultants and trainers Time (PLC/CPT/District days) SWIS data PBIS data	School Climate survey SWIS data analysis RtI meeting agendas match interventions to student needs Establish building based teams to progress monitor students' intervention plans.	Healthy and supportive school climate Effective behavior and intervention plans Use data to identify student need and match with targeted intervention.	Building Leadership Building based support teams (RtI data teams and PBIS data teams)	Year 2-3
Provide PD on the best practices on the use of formative assessment and their growth producing feedback.  Provide PD on the use of formative assessment resulting in growth producing feedback.	Grade Level/Department Meeting time  Quick-reference assessment guides/calendars  Funding to support additional data management program (i.e. Remark software with scantrons or other new online products)	Data analysis & reports from various data teams/meetings Drafting and/or revision of curriculum documents as a result of looking at the data  Continued feedback and guidance to the Professional Development Committee (growth producing feedback and data analysis)  Increased teacher and building access to data (dashboard)	Continued data-based decision making  Provide supports for teachers on how to use data to inform and adjust instruction  Identify learning targets for groups of students based upon targeted intervention	Director of Curriculum & Instruction DLT Chief Technology Officer Data Systems Coordinator Principals Instructional leaders Grade Level Leaders Curriculum Coaches	Year 2-3

**Strategic Objective 1: Teaching and Learning**

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

**Strategic Initiative 3: Enhance and expand the K - 12 STEM programs, and enrichment activities, and develop related curricula.**

Action Steps	Resources	Outputs	Outcomes	Responsibility	Timeline
<b>What steps must be taken to implement our strategy?</b>	<b>What specific supports are needed to implement the action steps?</b>	<b>What are the immediate results of the program activities?</b>	<b>What will be the impact that the outputs have on behavior, knowledge, and skills?</b>	<b>Who will be involved in ensuring achievement of action steps?</b>	<b>What is the anticipated target date?</b>
Inventory the current STEM enrichment activities.  Explore additional opportunities for student driven STEM enrichment activities.	Time & Technology Funding	Listing of all current and future enrichment activities K-12  Enhance coding and digital literacy opportunities.	Identified gaps and needs	Curriculum leaders	Year 3
Investigate STEM course pathways to promote access and equity.	Time Community Partnerships/Resources (UMass, TERC, etc.)	Research best practices in STEM education Conduct site visits	Clearly articulated STEM program and enrichments Vision and Mission statement  Integrate the STEM curriculum across all content areas.	STEM coordinators/leaders Grade level/departmental teams	Year 3

**Strategic Objective 1: Teaching and Learning**

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

**Strategic Initiative 4:** Enhance the K-12 mathematics programs to ensure vertical alignment, focusing on mathematical practices to provide pathways to Calculus.

Action Steps	Resources	Outputs	Outcomes	Responsibility	Timeline
<b>What steps must be taken to implement our strategy?</b>	<b>What specific supports are needed to implement the action steps?</b>	<b>What are the immediate results of the program activities?</b>	<b>What will be the impact that the outputs have on behavior, knowledge, and skills?</b>	<b>Who will be involved in ensuring achievement of action steps?</b>	<b>What is the anticipated target date?</b>
Develop PD on mathematical instructional practices and real world application.	Funding & Time  State Standards for Mathematical Practices	Professional development on mathematical instructional practices and mindsets.  Discussions of student work at CPTs/PLCs	Increased collaboration on best instructional practices as demonstrated through student work.  Student work will demonstrate stronger conceptual understanding of mathematical concepts.	Director of Curriculum & Instruction Principals Instructional leaders Grade Level Leaders Curriculum Coaches	Year 1-2
Create parent resources to support the conceptual understandings of the state frameworks.	Time	Parent Resources (newsletters, technology, family nights, parent trainings)	Greater school to family partnerships  Increased support for students	Math Coaches Curriculum Leaders Building Leadership	Year 3
Complete the coaching and math specialist model.	Funds	HS math coach HS math specialist	Continuation of math interventions services K-12	Superintendent	Year 1

**Strategic Objective 2: Access & Equity**

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

**Strategic Initiative 1:** Build upon and enrich a technological structure which supports all teachers and students, capitalizing upon their enthusiasm, and allowing for equal access to individual instruction.

Action Steps	Resources	Outputs	Outcomes	Responsibility	Timeline
<b>What steps must be taken to implement our strategy?</b>	<b>What specific supports are needed to implement the action steps?</b>	<b>What are the immediate results of the program activities?</b>	<b>What will be the impact that the outputs have on behavior, knowledge, and skills?</b>	<b>Who will be involved in ensuring achievement of action steps?</b>	<b>What is the anticipated target date?</b>
Establish a strategic team consisting of representatives from all levels.	Diverse, knowledgeable group (in area of instructional technology) representing all levels.	Broad representation of people.	All schools represented.	Superintendent	2016-2017
Assess/evaluate current resources and needs (i.e., hardware & instructional hardware).	Current technology plans & instructional software as well as time to meet.	Draft a report/ document identifying the results of the assessment/ evaluation.	Analyze report and findings with team.	Team	2016-2017
Evaluate technology report.	Provide time to meet.	Provide time to meet.	Provide time to meet.	Team	2016-2017
Explore and identify best practices as it relates to instructional hardware and software.	Visit other districts – learning walks, PD/workshops & consult experts.	Share findings.	Share findings.	Team	TBD
Implement initiative.	Capital improvement funding.	Capital improvement funding.	Enrich technology structure.	Superintendent	TBD

**Strategic Objective 2: Access & Equity**

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

**Strategic Initiative 2:** Expand and enrich current systems and practices to support the academic and social and emotional well-being of all learners.

Action Steps	Resources	Outputs	Outcomes	Responsibility	Timeline
<b>What steps must be taken to implement our strategy?</b>	<b>What specific supports are needed to implement the action steps?</b>	<b>What are the immediate results of the program activities?</b>	<b>What will be the impact that the outputs have on behavior, knowledge, and skills?</b>	<b>Who will be involved in ensuring achievement of action steps?</b>	<b>What is the anticipated target date?</b>
Establish a strategic team to assess current systems and practices.	Diverse, knowledgeable group representing all levels.	Share finding and recommend.	All stake holders will be informed.	Superintendent	2016-2017
Explore and identify best practices as it relates to such areas as CPT, scheduling, student support services, etc.	Time to meet.	Identify needs.	Direction for strategic team and administration.	Strategic team	2016-2017
Develop and/or enrich schools' schedules so as to further support student services such as PBIS, RTI, etc.	Contract & funding	A capacity to support preK-12 programs.	All students have access to supports/services.	Administration	TBD
PD for identified support service areas.	Funding & time	Increased knowledge and enrich practices.	Improve the academic and social and emotion well-being of all learners.	Superintendent	TBD
Implement initiative.	Funding	Acquire resources.	Enrich overall learning environment at all levels.	Superintendent	TBD

**Strategic Objective 3: Community Engagement**

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

**Strategic Initiative 1:** Increase communication with students, parents, teachers, and the broader Dartmouth Community by maximizing the use of technology and the media.

Action Steps	Resources	Outputs	Outcomes	Responsibility	Timeline
<b>What steps must be taken to implement our strategy?</b>	<b>What specific supports are needed to implement the action steps?</b>	<b>What are the immediate results of the program activities?</b>	<b>What will be the impact that the outputs have on behavior, knowledge, and skills?</b>	<b>Who will be involved in ensuring achievement of action steps?</b>	<b>What is the anticipated target date?</b>
Create a new District website.	<ul style="list-style-type: none"> <li>• Sample websites</li> <li>• Predetermined website criteria</li> <li>• District funding</li> </ul>	<ul style="list-style-type: none"> <li>• Subcommittee members will review selected websites with a critical lens to determine preferred layout features</li> <li>• Determine website templates and vendor</li> </ul>	<ul style="list-style-type: none"> <li>• A redesigned, user-friendly District website that will also accommodate multiple school calendars and have links to various resources</li> <li>• Community will be aware of school-related activities</li> </ul>	<ul style="list-style-type: none"> <li>• Chief Technology Officer</li> <li>• Community Engagement Sub-Committee Members</li> <li>• Technology Committee</li> </ul>	August 2017
Develop a District website app.	<ul style="list-style-type: none"> <li>• Sample school apps</li> <li>• Predetermined app criteria</li> <li>• District funding</li> </ul>	<ul style="list-style-type: none"> <li>• Subcommittee members will review selected school apps to determine preferred features</li> <li>• Determine app template</li> </ul>	<ul style="list-style-type: none"> <li>• Creation of a District app</li> <li>• Interested community members will be able to download District app</li> </ul>	<ul style="list-style-type: none"> <li>• Chief Technology Officer</li> <li>• Community Engagement Sub-Committee Members</li> <li>• Technology Committee</li> </ul>	August 2017
Provide diversified communication.	<ul style="list-style-type: none"> <li>• Select mass notification service</li> <li>• Train communication initiators on the mass notification program</li> <li>• District funding</li> </ul>	<ul style="list-style-type: none"> <li>• Standardized communications received by various stakeholders</li> <li>• Expanded capability to inform students with multiple households</li> <li>• Notices &amp; flyers sent home digitally each week via "Backpack Express"</li> </ul>	<ul style="list-style-type: none"> <li>• Community members will self-select preferred mode of general outreach messages</li> <li>• More effectively &amp; efficiently informed community members</li> </ul>	<ul style="list-style-type: none"> <li>• Chief Technology Officer</li> <li>• Communication Initiators</li> <li>• Technology Committee</li> </ul>	August 2017



**Strategic Objective 3: Community Engagement**

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

**Strategic Initiative 2:** Support and expand outreach and engagement with parents, family and community.

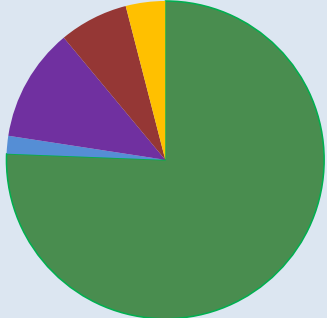
Action Steps	Resources	Outputs	Outcomes	Responsibility	Timeline
<b>What steps must be taken to implement our strategy?</b>	<b>What specific supports are needed to implement the action steps?</b>	<b>What are the immediate results of the program activities?</b>	<b>What will be the impact that the outputs have on behavior, knowledge, and skills?</b>	<b>Who will be involved in ensuring achievement of action steps?</b>	<b>What is the anticipated target date?</b>
Continue the Healthy Dartmouth Committee.	Representation of various community organizations, agencies and resources on committee	Continued networking of various community organizations and agencies	Recognize and address community needs	Healthy Dartmouth Committee Members	June 2019
Design educational community opportunities to support District and community priorities and needs.	<ul style="list-style-type: none"> <li>• Healthy Dartmouth Committee</li> <li>• Presenters</li> <li>• DCTV</li> <li>• Funding</li> </ul>	Schedule of educational community topics	<ul style="list-style-type: none"> <li>• Recognize and address community needs</li> <li>• Support academic, social and emotional learning</li> </ul>	Healthy Dartmouth Committee Members	June 2019
Broaden community partnerships to better utilize their expertise.	Higher education, local organizations and businesses	<ul style="list-style-type: none"> <li>• Effectively utilize external community partners</li> <li>• Expanded access to external resources</li> </ul>	Enhance curriculum, provide enrichment opportunities and expanded programming beyond the school day	School administrators and teacher leaders	June 2019

# Dartmouth Public Schools FY24 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: [www.dartmouth.school](http://www.dartmouth.school)

Total Budget		Proposed Budget By Function	
FY24	\$ 51,913,526	Instruction	75% \$ 39,129,112
FY23	\$ 49,383,406	Administration	2% \$ 933,525
\$ Increase	\$ 2,530,120	Other Services	12% \$ 5,972,421
% Increase	5.1%	Maint. & Utilities	7% \$ 3,660,035
		Tuitions	4% \$ 2,218,433



Category	FY 23 Budget	FY 24 Budget	\$ Change	% Change
<b>Instruction</b>				
Administration	\$ 3,344,258.34	\$ 3,457,531.13	\$ 113,272.79	3.4%
Classroom Staff	\$ 29,084,631.28	\$ 30,932,166.57	\$ 1,847,535.29	6.4%
Technology	\$ 1,279,681.95	\$ 1,289,282.00	\$ 9,600.05	0.8%
SPED Services	\$ 1,475,539.40	\$ 1,455,041.80	\$ (20,497.60)	-1.4%
Professional Development	\$ 1,257,216.00	\$ 1,295,850.00	\$ 38,634.00	3.1%
Text & Library Books	\$ 197,060.00	\$ 197,060.00	\$ -	0.0%
Educational Supplies	\$ 382,079.00	\$ 409,204.00	\$ 27,125.00	7.1%
Other Instructional Services	\$ 92,186.00	\$ 92,976.00	\$ 790.00	0.9%
<b>Total Instruction</b>	<b>\$ 37,112,651.97</b>	<b>\$ 39,129,111.50</b>	<b>\$ 2,016,459.53</b>	<b>5.4%</b>
<b>Administration</b>	<b>\$ 874,779.68</b>	<b>\$ 933,525.05</b>	<b>\$ 58,745.37</b>	<b>6.7%</b>
<b>Maintenance &amp; Utilities</b>	<b>\$ 3,644,179.73</b>	<b>\$ 3,660,035.31</b>	<b>\$ 15,855.58</b>	<b>0.4%</b>
<b>Other Services</b>	<b>\$ 5,533,361.62</b>	<b>\$ 5,972,421.14</b>	<b>\$ 439,059.52</b>	<b>7.9%</b>
<b>Tuitions</b>	<b>\$ 2,218,433.00</b>	<b>\$ 2,218,433.00</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Budget</b>	<b>\$ 49,383,406.00</b>	<b>\$ 51,913,526.00</b>	<b>\$ 2,530,120.00</b>	<b>5.1%</b>

**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 Classroom Staff Budget reflects the addition of one Teacher and two Teacher Assistants for the proposed 18-22 year-old special education transition program, one Pre-K Teacher and two Pre-K Teacher Assistants, one ELL Teacher, and funding to meet contractual obligations and a provision for collective bargaining. An increase of a 0.2 FTE Physical Therapist is included in the SPED Services Budget. The increase in the Educational Supplies Budget is related to supplies for the proposed 18-22 year-old special education transition program.

**Administration** includes general administration, administrative support, administrative technology, and legal services. This budget reflects increased cost of legal counsel services and includes funding for contractual obligations.

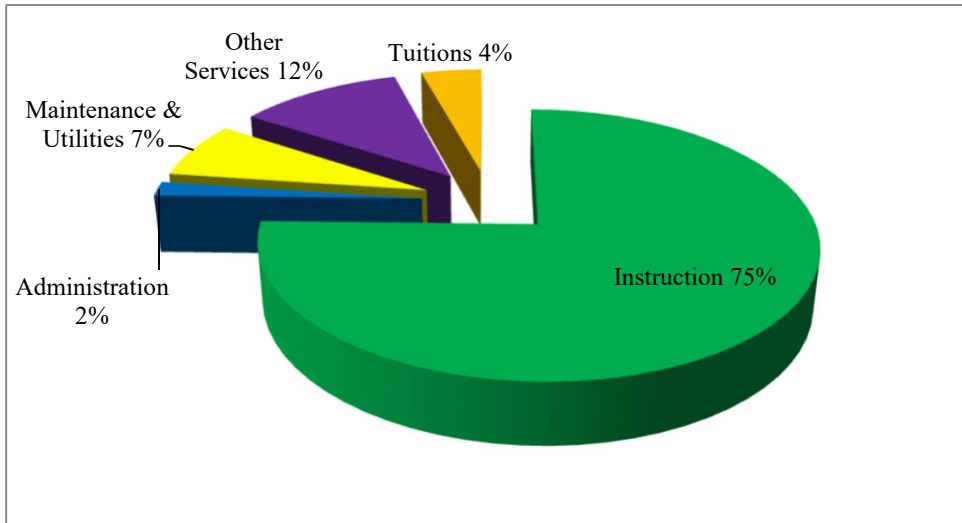
**Maintenance & Utilities** includes custodial services, utilities, maintenance of buildings and grounds. This budget reflects contractual obligations and projections for utilities and maintenance.

**Other Services** includes transportation, attendance, health, athletics, and other co-curricular activities. This budget reflects increases related to transportation costs and contractual obligations.

**Tuitions** includes tuition payments for out of district special education costs less savings from the proposed 18-22 year-old special education transition program.

For more information on the Dartmouth Public Schools FY24 Budget please visit: [www.dartmouth.school](http://www.dartmouth.school)

## Dartmouth Public Schools FY24 Proposed Budget by Function



**Instruction:** Includes salaries of teachers, principals, guidance counselors, teachers assistants, substitutes and all other classroom staff, as well as instructional technology, professional development, special education services, texts & library books, education supplies and other instructional services

**Administration:** Includes general administration, administrative support, administrative technology, and legal services

**Maintenance & Utilities:** Includes custodial services, utilities, maintenance of buildings and grounds

**Tuitions:** Includes tuition payments for special education and evening school

**Other Services:** Includes transportation, attendance, health, athletics, and other co-curricular activities

<b>FY24 Proposed Budget</b>		
Instruction	\$	39,129,112
Administration	\$	933,525
Maintenance & Utilities	\$	3,660,035
Other Services	\$	5,972,421
Tuitions	\$	2,218,433
<b>Total</b>	<b>\$</b>	<b>51,913,526</b>

**Dartmouth Public Schools  
FY24 Proposed Budget**

<b>Category</b>	<b>FY23 Budget</b>	<b>FY24 Proposed Budget</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Instruction</b>				
Administration	\$ 3,344,258.34	\$ 3,457,531.13	\$ 113,272.79	3.4%
Classroom Staff	\$ 29,084,631.28	\$ 30,932,166.57	\$ 1,847,535.29	6.4%
Technology	\$ 1,279,681.95	\$ 1,289,282.00	\$ 9,600.05	0.8%
SPED Services	\$ 1,475,539.40	\$ 1,455,041.80	\$ (20,497.60)	-1.4%
Professional Development	\$ 1,257,216.00	\$ 1,295,850.00	\$ 38,634.00	3.1%
Text & Library Books	\$ 197,060.00	\$ 197,060.00	\$ -	0.0%
Educational Supplies	\$ 382,079.00	\$ 409,204.00	\$ 27,125.00	7.1%
Other Instructional Services	\$ 92,186.00	\$ 92,976.00	\$ 790.00	0.9%
<b>Total Instruction</b>	<b>\$ 37,112,651.97</b>	<b>\$ 39,129,111.50</b>	<b>\$ 2,016,459.53</b>	<b>5.4%</b>
<b>Administration</b>	<b>\$ 874,779.68</b>	<b>\$ 933,525.05</b>	<b>\$ 58,745.37</b>	<b>6.7%</b>
<b>Maintenance &amp; Utilities</b>	<b>\$ 3,644,179.73</b>	<b>\$ 3,660,035.31</b>	<b>\$ 15,855.58</b>	<b>0.4%</b>
<b>Other Services</b>	<b>\$ 5,533,361.62</b>	<b>\$ 5,972,421.14</b>	<b>\$ 439,059.52</b>	<b>7.9%</b>
<b>Tuitions</b>	<b>\$ 2,218,433.00</b>	<b>\$ 2,218,433.00</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Budget</b>	<b>\$ 49,383,406.00</b>	<b>\$ 51,913,526.00</b>	<b>\$ 2,530,120.00</b>	<b>5.1%</b>

**Dartmouth Public Schools**  
**FY24 Proposed Budget Narrative by Category**

The Proposed FY24 Budget is targeted to address priorities as outlined in the District Strategic Improvement Plan.

**INSTRUCTION**

**Administration**                      **Proposed Total: \$3,457,531.13**                      **Percent Change: 3.4%**  
The Administration Budget in the Instruction category reflects funding to meet contractual obligations. Amounts budgeted are net of grant funding.

**Classroom Staff**                      **Proposed Total: \$30,932,166.57**                      **Percent Change: 6.4%**  
The Classroom Staff Budget provides funding to support the Instructional Core of our operations. This category includes the addition of 1.0 FTE Teacher and 2.0 FTE Teacher Assistants for the proposed 18-22 year-old special education transition program, a 1.0 FTE Pre-K Teacher and 2.0 FTE Pre-K Teacher Assistants, a 1.0 FTE ELL Teacher. It also includes funding to meet contractual obligations and a provision for collective bargaining.

**Technology**                      **Proposed Total: \$1,289,282.00**                      **Percent Change: 0.8%**  
The Technology Budget reflects actual costs of software licenses and support for systems such as student information, security, internet filtering, website, Microsoft Office, substitute dialing, emergency dialing, and library automation. Additional technology is supported through Capital Improvement Plan funding.

**SPED Services**                      **Proposed Total: \$1,455,041.80**                      **Percent Change: -1.4%**  
The SPED Services Budget includes the addition of a 0.2 FTE Physical Therapist and reflects funding to support contractual obligations and reductions due to changes in staff.

**Professional Development**                      **Proposed Total: \$1,295,850.00**                      **Percent Change: 3.1%**  
The Professional Development Budget is directly linked to the key strategies in the instructional core and cultural core in the District Strategic Improvement Plan and will continue to support those strategies. Included in this category is funding to support contractual obligations.

**Text & Library Books**                      **Proposed Total: \$197,060.00**                      **Percent Change: 0.0%**  
The Text & Library Books Budget is directly linked to the key strategies in the instructional core and cultural core in the District Strategic Improvement Plan and will continue to support those strategies.

**Educational Supplies**                      **Proposed Total: \$409,204.00**                      **Percent Change: 7.1%**  
The Educational Supplies Budget reflects continued support of educational goals and includes materials to support the proposed 18-22 year-old special education transition program.

**Other Instructional Services**                      **Proposed Total: \$92,186.00**                      **Percent Change: 0.1%**  
The Other Services Budget in the Instruction category supports the district's Instructional and Cultural Core.

**TOTAL INSTRUCTION**                      **Proposed Total: \$39,129,111.50**                      **Percent Change: 5.4%**

**ADMINISTRATION****Proposed Total: \$933,525.05****Percent Change: 6.7%**

The Administration Budget reflects increased costs of legal counsel services and includes funding to support contractual obligations.

**MAINTENANCE/UTILITIES****Proposed Total: \$3,660,035.31****Percent Change: 0.4%**

The Maintenance and Utilities Budget reflects funding to support contractual obligations and projections for utilities and maintenance.

**OTHER SERVICES****Proposed Total: \$5,972,421.14****Percent Change: 7.9%**

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

**TUITIONS****Proposed Total: \$2,218,433.00****Percent Change: 0.0%**

The Tuitions Budget reflects projected out of district tuitions and includes savings from the proposed 18-22 year-old special education transition program.

**Dartmouth Public Schools**  
**FY24 Proposed Budget**  
**Questions and Answers**

**Q. What is the total school department budget for FY24?**

**A.** The FY24 Proposed School Budget is \$51,913,526.00

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

**A.** The FY24 Proposed School Budget was prepared by central office administrators working in collaboration with every school, department, and the School Committee Budget Sub-Committee. Needs based budget proposals were submitted and discussed. Individual budget proposals were evaluated within the parameters of the District Strategic Improvement Plan and the School Improvement Plans. The budget has been compiled and began the School Committee review process on February 13<sup>th</sup>.

**Q. What is the budget timeline and review process?**

**A.** The School Committee will review the Proposed Budget at scheduled School Committee meetings in February and March. A public hearing will be held in March to present the budget to the public. The Dartmouth Finance Committee will review the budget and make a recommendation for Town Meeting. Town Meeting will vote on a final budget June 6<sup>th</sup>.

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

**A.** The Dartmouth Public Schools serves the educational needs of 3,381 students (February 1, 2023 report).

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

**A.** The Dartmouth Public Schools actual in district per pupil expenditure for FY21 was \$16,107.25. This was 16% below the state average of \$19,113.39, and in the bottom 14% of districts state-wide. Note that FY21 is the last year the Department of Elementary and Secondary Education has published.

**Q. What is projected state aid in FY24?**

**A.** The Dartmouth Public Schools Chapter 70 Aid for FY24 is to be determined due to the delay in the State budget process. The FY23 Dartmouth Public Schools Chapter 70 Aid was \$10,251,151.

**Q. Are capital improvements included in the FY24 Proposed Budget?**

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

**Q. What is an FTE?**

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

**Dartmouth Public Schools  
FY24 Budget  
Instruction - Administration**

	A	B	C	D	E	F	G
1	Account	Description	FY23 Budget	FY24 Budget	\$ Change	% Change	Notes
2	101.040.2110.4.0.025.100.1	DIR. PE-ATHLETICS	\$122,557.00	\$130,020.00	\$7,463.00	6.1%	Contractual obligation
3	101.040.2110.4.0.025.200.1	SEC., HEALTH, PE, ATH	\$47,829.58	\$47,747.93	(\$81.65)	-0.2%	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 MUSIC	\$101,225.00	\$110,710.00	\$9,485.00	9.4%	Contractual obligation
7	101.050.2110.5.0.025.200.1	SECRETARY, MUSIC	\$37,756.45	\$38,434.61	\$678.16	1.8%	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	PUPIL SUPPORT SERVICE	\$122,421.00	\$123,622.00	\$1,201.00	1.0%	TBD
10	101.070.2110.2.0.025.110.2	ASSISTANT PUPIL SUPPORT SERVICE	\$101,327.00	\$107,498.01	\$6,171.01	6.1%	Contractual obligation
11	101.070.2110.2.0.025.200.2	SECRETARY, PSS ADM	\$47,410.65	\$47,229.00	(\$181.65)	-0.4%	Contractual obligation
12	101.070.2110.2.0.070.200.2	SUBS/P/T SEC- SPED	\$2,000.00	\$2,000.00	\$0.00	0.0%	
13	101.070.2110.2.0.071.500.2	SUPP & MAT- SPED	\$4,000.00	\$4,000.00	\$0.00	0.0%	
14	101.070.2110.2.0.078.600.2	TRAV/ADV/MEMSHIP-SPED	\$4,150.00	\$4,150.00	\$0.00	0.0%	
15	101.070.2110.2.0.096.400.2	CONTRACTED SERVICES	\$10,000.00	\$10,000.00	\$0.00	0.0%	
16	101.080.2110.0.0.025.100.1	DIRECTOR TEACHING AND LEARNING ELEMENTARY	\$116,140.00	\$108,897.00	(\$7,243.00)	-6.2%	Contractual obligation, partially grant funded
17	101.080.2110.0.0.025.110.1	DIRECTOR TEACHING AND LEARNING SECONDARY	\$120,000.00	\$141,423.00	\$21,423.00	17.9%	Contractual obligation
18	101.080.2110.0.0.025.200.1	DIRECTOR TEACH. AND LEARN. SECRETARY	\$47,410.65	\$47,229.00	(\$181.65)	-0.4%	Contractual obligation
19	101.110.2210.0.1.012.600.8	MEMSHIPS, ELEM ADM	\$3,500.00	\$3,500.00	\$0.00	0.0%	
20	101.130.2210.0.1.025.100.8	EARLY CHILDHOOD DIRECTOR	\$58,435.00	\$63,989.00	\$5,554.00	9.5%	Contractual obligation
21	101.130.2210.0.1.025.200.8	SECRETARY, CUSHMAN	\$37,701.45	\$39,253.50	\$1,552.05	4.1%	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	\$121,451.00	\$123,600.00	\$2,149.00	1.8%	Contractual obligation
25	101.140.2210.0.1.025.110.8	ASST. PRINCIPAL - DEMELLO	\$114,086.00	\$121,032.00	\$6,946.00	6.1%	Contractual obligation
26	101.140.2210.0.1.025.200.8	SECRETARY, DEMELLO	\$65,662.09	\$68,119.76	\$2,457.67	3.7%	Contractual obligation
27	101.140.2210.0.1.070.200.8	SUBS/PART-TIME SEC. - DEMELLO	\$1,900.00	\$1,900.00	\$0.00	0.0%	
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	\$124,448.00	\$132,026.00	\$7,578.00	6.1%	Contractual obligation
30	101.160.2210.0.1.025.110.8	ASSIST. PRINCIPAL - QUINN	\$228,172.00	\$242,064.00	\$13,892.00	6.1%	Contractual obligation
31	101.160.2210.0.1.025.200.8	SECRETARIAL - QUINN	\$91,014.81	\$90,937.57	(\$77.24)	-0.1%	Contractual obligation
32	101.160.2210.0.1.070.200.8	SEC. SAL. - PT/O.T. - QUINN	\$5,000.00	\$5,000.00	\$0.00	0.0%	
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	\$119,875.00	\$128,874.50	\$8,999.50	7.5%	Contractual obligation
35	101.170.2210.0.1.025.110.8	ASST. PRINCIPAL - POTTER	\$115,786.00	\$122,732.00	\$6,946.00	6.0%	Contractual obligation
36	101.170.2210.0.1.025.200.8	SECRETARY, POTTER	\$69,823.80	\$69,823.80	\$0.00	0.0%	
37	101.170.2210.0.1.070.200.8	SUBS/PART-TIME SEC. - POTTER	\$1,500.00	\$1,500.00	\$0.00	0.0%	
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	\$149,845.83	\$139,900.00	(\$9,945.83)	-6.6%	Contractual obligation, change in staff
40	101.210.2210.0.2.025.130.8	ASST PRINCIPAL - MIDDLE	\$348,808.00	\$358,594.00	\$9,786.00	2.8%	Contractual obligation
41	101.210.2210.0.2.025.200.8	SECRETARIES- MIDDLE	\$117,587.96	\$113,794.11	(\$3,793.85)	-3.2%	Contractual obligation, change in staff
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%	
45	101.210.2210.0.2.670.300.8	POLICE SERV.-GRAD- MIDDLE	\$500.00	\$500.00	\$0.00	0.0%	



**Dartmouth Public Schools  
FY24 Budget  
Instruction - Administration**

	A	B	C	D	E	F	G
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	\$137,304.00	\$135,960.00	(\$1,344.00)	-1.0%	Contractual obligation, change in staff
48	101.310.2210.0.3.025.140.8	ASST. PRINCIPAL - H	\$359,405.00	\$381,174.00	\$21,769.00	6.1%	Contractual obligation
49	101.310.2210.0.3.025.210.8	SALARIES,SEC, - H	\$153,834.07	\$155,905.34	\$2,071.27	1.3%	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	\$4,000.00	\$0.00	0.0%	
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	\$900.00	\$0.00	0.0%	
55			\$3,344,258.34	\$3,457,531.13	\$113,272.79	3.4%	

**Dartmouth Public Schools  
FY24 Budget  
Instruction- Classroom Staff**

	A	B	C	D	E	F	G
1	Account	Description	FY23 Budget	FY24 Budget	\$ Change	% Change	Notes
2	101.070.2305.2.0.160.100.2	SUMMER PROGRAM- SPED	\$48,000.00	\$48,000.00	\$0.00	0.0%	
3	101.070.2305.2.1.049.100.2	SAL-SPED-E/S	\$2,093,666.00	\$2,152,364.00	\$58,698.00	2.8%	Contractual obligation
4	101.070.2305.2.1.069.100.2	SAL-SPED PRE-SCH	\$184,127.00	\$194,934.00	\$10,807.00	5.9%	Contractual obligation
5	101.070.2305.2.2.048.100.2	SAL-SPED- SLD - M	\$893,891.00	\$967,682.00	\$73,791.00	8.3%	Contractual obligation, change in staff
6	101.070.2305.2.3.049.100.2	SAL-SPED -H	\$687,674.73	\$760,275.72	\$72,600.99	10.6%	Contractual obligation, added 1.0 FTE 18-22 Prog.
7	101.070.2324.2.1.070.300.2	SPED - E/S LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
8	101.070.2324.2.2.070.300.2	SPED-M LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
9	101.070.2324.2.3.070.300.2	SPED-H LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
10	101.070.2325.2.1.070.300.2	SPED - E/S	\$7,400.00	\$7,400.00	\$0.00	0.0%	
11	101.070.2325.2.2.070.300.2	SPED-M	\$5,900.00	\$5,900.00	\$0.00	0.0%	
12	101.070.2325.2.3.070.300.2	SPED-H	\$14,075.00	\$14,075.00	\$0.00	0.0%	
13	101.070.2330.2.0.063.300.2	ABA TUTORS - SPED - E/S	\$6,000.00	\$6,000.00	\$0.00	0.0%	
14	101.070.2330.2.1.063.300.2	SAL- SPED T/A E/S	\$473,456.12	\$500,405.66	\$26,949.54	5.7%	Contractual obligation
15	101.070.2330.2.1.069.300.2	SAL-PRE SCHOOL- E/S	\$274,782.40	\$327,159.06	\$52,376.66	19.1%	Contractual obligation, added 2.0 FTE
16	101.070.2330.2.1.070.300.2	SPED - SUB - E/S	\$5,330.00	\$5,330.00	\$0.00	0.0%	
17	101.070.2330.2.2.063.300.2	SAL- SPED T/A- M	\$346,060.28	\$355,431.10	\$9,370.82	2.7%	Contractual obligation
18	101.070.2330.2.2.070.300.2	SPED - SUB - M	\$9,000.00	\$9,000.00	\$0.00	0.0%	
19	101.070.2330.2.3.063.300.2	SAL- SPED TEACHER ASST- H	\$342,870.62	\$419,698.36	\$76,827.74	22.4%	Contractual obligation, added 2.0 FTE 18-22 Prog.
20	101.070.2330.2.3.070.300.2	SPED - SUB - H	\$14,000.00	\$14,000.00	\$0.00	0.0%	
21	101.070.2330.2.3.073.300.2	T/A STUD. JOB COACH-H	\$3,300.00	\$3,300.00	\$0.00	0.0%	
22	101.070.2710.2.2.047.100.2	SAL-SCH.ADJ.COUN.-M	\$99,432.68	\$99,432.68	\$0.00	0.0%	
23	101.070.2710.2.3.047.100.2	SAL- ADJ. COUN- H	\$181,480.92	\$181,769.05	\$288.13	0.2%	Contractual obligation
24	101.080.2305.0.0.025.150.1	SUMMER SCHOOL (S)	\$35,000.00	\$35,000.00	\$0.00	0.0%	
25	101.080.2310.0.0.025.150.1	CONTRACT HOLDING ACCT	\$1,097,387.48	\$2,114,140.00	\$1,016,752.52	92.7%	Provision for collective bargaining
26	101.080.2710.0.0.025.130.1	SAL.OUTREACH WORKERS - S	\$685,140.00	\$700,230.00	\$15,090.00	2.2%	Contractual obligation
27	101.080.5150.0.0.023.100.1	CONTRACT BENEFIT/RET-S	\$35,000.00	\$35,000.00	\$0.00	0.0%	
28	101.080.5150.0.0.023.300.1	CONTRACT SICK BUY BACK- S	\$25,000.00	\$25,000.00	\$0.00	0.0%	
29	101.110.2305.0.1.025.100.1	SAL-SPED-ELEM-E/S	\$401,258.00	\$411,419.00	\$10,161.00	2.5%	Contractual obligation
30	101.110.2305.0.1.870.100.1	K-GARTEN SCREENING-E/S	\$1,500.00	\$1,500.00	\$0.00	0.0%	
31	101.110.2305.4.1.026.100.1	SAL-ELEM-P.E.-E/S	\$350,390.00	\$350,390.00	\$0.00	0.0%	Contractual obligation
32	101.110.2305.4.1.730.100.1	SAL-ELEM-HEALTH	\$202,141.00	\$231,799.00	\$29,658.00	14.7%	Contractual obligation
33	101.110.2305.5.1.013.100.1	MUSIC TEACHERS-E/S	\$208,065.30	\$224,360.50	\$16,295.20	7.8%	Contractual obligation
34	101.110.2305.5.1.013.110.1	INSTR. MUSIC - E/S	\$128,114.22	\$129,868.22	\$1,754.00	1.4%	Contractual obligation
35	101.110.2305.8.1.025.100.1	SAL-E.S.L. - E/S	\$168,119.00	\$242,789.00	\$74,670.00	44.4%	Contractual obligation, added 1.0 FTE
36	101.110.2324.0.1.070.300.1	TEACHERS - E/S SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
37	101.110.2324.0.1.870.340.1	TEACHERS - K SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
38	101.110.2325.0.1.070.300.1	SPECIALIST - E/S	\$30,900.00	\$30,900.00	\$0.00	0.0%	
39	101.110.2330.0.0.070.320.1	REG. ED.-SUB - E/S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
40	101.110.2330.0.1.069.300.1	PRE-SCHOOL - SUB - E/S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
41	101.110.2330.0.1.073.300.1	TUTOR - SUB - E/S	\$2,200.00	\$2,200.00	\$0.00	0.0%	
42	101.130.2305.0.1.025.105.8	BUILDING TECH COORD. C	\$1,011.00	\$1,011.00	\$0.00	0.0%	
43	101.130.2305.0.1.069.100.1	SAL PRE-SCHOOL-E/S	\$246,353.00	\$312,185.00	\$65,832.00	26.7%	Contractual obligation, added 1.0 FTE
44	101.130.2305.0.1.870.100.1	CLASSROOM TEACHER - C	\$242,440.00	\$339,232.00	\$96,792.00	39.9%	Additional Class in FY23
45	101.130.2324.0.1.070.300.1	TEACHERS - C LONG TERM SUB	\$100.00	\$100.00	\$0.00	0.0%	
46	101.130.2325.0.1.070.300.1	TEACHERS - C SUB	\$1,100.00	\$1,100.00	\$0.00	0.0%	
47	101.130.2330.0.1.073.300.1	T/A - C	\$55,126.08	\$49,784.18	-\$5,341.90	-9.7%	Contractual obligation
48	101.140.2305.0.1.025.100.1	CLASSROOM TEACHER - D	\$1,681,526.00	\$1,694,358.00	\$12,832.00	0.8%	Contractual obligation

**Dartmouth Public Schools  
FY24 Budget  
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	A	B	C	D	E	F	G
49	101.140.2305.0.1.025.105.8	BUILDING TECH COORD. - D	\$1,379.00	\$1,379.00	\$0.00	0.0%	
50	101.140.2324.0.1.070.300.1	TEACHERS - D SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
51	101.140.2325.0.1.070.300.1	TEACHERS - D	\$16,550.00	\$16,550.00	\$0.00	0.0%	
52	101.140.2330.0.1.073.300.1	T/A - D	\$161,163.66	\$164,058.08	\$2,894.42	1.8%	Contractual obligation
53	101.140.2330.0.1.073.310.1	TUTORIAL PROGRAM - D	\$200.00	\$200.00	\$0.00	0.0%	
54	101.140.2340.0.1.070.300.8	SUBS/PT LIBRARY - D	\$200.00	\$200.00	\$0.00	0.0%	
55	101.140.2340.0.1.073.300.8	T/A LIBRARY- D	\$27,877.42	\$27,977.42	\$100.00	0.4%	
56	101.160.2305.0.1.025.100.1	CLASSROOM TEACHER - Q	\$2,854,515.00	\$2,906,048.00	\$51,533.00	1.8%	Contractual obligation
57	101.160.2305.0.1.025.105.8	BUILDING TECH COORD - Q	\$2,758.00	\$2,758.00	\$0.00	0.0%	
58	101.160.2305.0.1.078.600.1	TRAVEL/OTHER EXPENSE	\$125.00	\$125.00	\$0.00	0.0%	
59	101.160.2324.0.1.070.300.1	TEACHERS -Q SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
60	101.160.2325.0.1.070.300.1	TEACHERS -Q SUB	\$79,040.00	\$79,040.00	\$0.00	0.0%	
61	101.160.2325.0.1.870.340.1	KINDERGARTEN - Q	\$3,900.00	\$3,900.00	\$0.00	0.0%	
62	101.160.2330.0.1.073.300.1	T/A/TUTORS- Q	\$240,370.98	\$258,144.88	\$17,773.90	7.4%	Contractual obligation
63	101.160.2330.0.1.073.310.1	TUTORIAL PROGRAM - Q	\$200.00	\$200.00	\$0.00	0.0%	
64	101.160.2340.0.1.025.100.8	MEDIA SPECIALIST - Q	\$65,211.00	\$65,211.00	\$0.00	0.0%	
65	101.160.2340.0.1.070.300.8	T/A SUB-LIBRARY- Q	\$400.00	\$400.00	\$0.00	0.0%	
66	101.170.2305.0.1.025.100.1	CLASSROOM TEACHER - P	\$1,842,023.00	\$1,862,847.00	\$20,824.00	1.1%	Contractual obligation
67	101.170.2305.0.1.025.105.8	BUILDING TECH COORD - P	\$1,379.00	\$1,379.00	\$0.00	0.0%	
68	101.170.2305.0.1.078.600.1	TRAVEL/OTHER EXPENSE	\$100.00	\$100.00	\$0.00	0.0%	
69	101.170.2324.0.1.070.300.1	TEACHERS - P SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
70	101.170.2325.0.1.070.300.1	TEACHERS - P SUB	\$43,700.00	\$43,700.00	\$0.00	0.0%	
71	101.170.2330.0.1.073.300.1	T/A- P	\$212,908.94	\$215,225.70	\$2,316.76	1.1%	Contractual obligation
72	101.170.2330.0.1.073.310.1	TUTORIAL PROGRAM - P	\$2,900.00	\$2,900.00	\$0.00	0.0%	
73	101.170.2340.0.1.070.300.8	SUBS/PT-T/A -LIBRARY- P	\$500.00	\$500.00	\$0.00	0.0%	
74	101.170.2340.0.1.073.300.8	T/A. LIBRARY- P	\$28,113.04	\$28,113.04	\$0.00	0.0%	
75	101.210.2305.0.2.025.100.1	TEACHER - M	\$4,607,475.95	\$4,622,146.29	\$14,670.34	0.3%	Contractual obligation
76	101.210.2305.0.2.025.105.8	BUILDING TECH COORD - M	\$2,391.00	\$2,391.00	\$0.00	0.0%	
77	101.210.2305.4.2.026.100.1	PHY ED. TEACHER - M	\$170,220.00	\$170,620.00	\$400.00	0.2%	Contractual obligation
78	101.210.2305.4.2.730.100.1	HEALTH TEACHER - M	\$181,378.00	\$182,878.00	\$1,500.00	0.8%	Contractual obligation
79	101.210.2305.5.2.013.100.1	MUSIC TEACHER- M	\$123,569.00	\$129,213.00	\$5,644.00	4.6%	Contractual obligation
80	101.210.2305.5.2.013.110.1	INSTRU. MUSIC - M	\$182,275.81	\$183,152.81	\$877.00	0.5%	Contractual obligation
81	101.210.2305.8.2.025.100.1	E.S.L. TEACHER- M	\$68,733.95	\$68,733.95	\$0.00	0.0%	
82	101.210.2324.0.2.070.300.1	TEACHERS - M SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
83	101.210.2325.0.2.070.300.1	TEACHERS - M SUB	\$124,650.00	\$124,650.00	\$0.00	0.0%	
84	101.210.2330.0.2.070.300.1	T/A SUB - M	\$1,700.00	\$1,700.00	\$0.00	0.0%	
85	101.210.2330.0.2.073.310.1	TUTORIAL PROGRAM - M	\$500.00	\$500.00	\$0.00	0.0%	
86	101.210.2330.4.2.070.300.1	T/A SUB - M	\$700.00	\$700.00	\$0.00	0.0%	
87	101.210.2340.0.2.025.100.8	LIBRARIAN - M	\$89,889.00	\$91,804.00	\$1,915.00	2.1%	Contractual obligation
88	101.210.2340.0.2.025.200.8	T/A LIBRARY - M	\$24,026.82	\$0.00	-\$24,026.82	-100.0%	
89	101.210.2340.0.2.070.300.8	LIBRARIAN-SUBS - M	\$1,000.00	\$1,000.00	\$0.00	0.0%	
90	101.210.2710.0.2.025.100.1	SAL. MIDDLE GUIDANCE	\$214,106.81	\$214,106.81	\$0.00	0.0%	
91	101.210.2710.0.2.025.200.1	SEC, GUID, SUBS, P/T- M	\$38,932.46	\$39,660.62	\$728.16	1.9%	Contractual obligation
92	101.310.2120.0.3.025.100.1	LEAD TEACHER/DEPT HEAD	\$29,128.00	\$32,769.00	\$3,641.00	12.5%	New position
93	101.310.2305.0.3.025.100.1	CLASSROOM TEACHER - H	\$4,947,360.23	\$4,953,947.26	\$6,587.03	0.1%	Contractual obligation
94	101.310.2305.0.3.097.100.1	FLIP PROGRAM - H	\$25,000.00	\$25,000.00	\$0.00	0.0%	
95	101.310.2305.0.3.025.105.8	BUILDING TECH COORD - H	\$5,288.00	\$5,288.00	\$0.00	0.0%	
96	101.310.2305.0.3.070.305.8	TECHNICIAN - P/T - H	\$2,000.00	\$2,000.00	\$0.00	0.0%	

**Dartmouth Public Schools  
FY24 Budget  
Instruction- Classroom Staff**

	A	B	C	D	E	F	G
97	101.310.2305.4.3.026.100.1	PHY.ED.TEACHER- H	\$295,016.00	\$295,416.00	\$400.00	0.1%	Contractual obligation
98	101.310.2305.4.3.730.100.1	HEALTH TEACHER- H	\$97,997.00	\$102,206.00	\$4,209.00	4.3%	Contractual obligation
99	101.310.2305.4.3.810.100.1	INTRAMURAL/AFTER SCHOOL- ATHL- H	\$9,000.00	\$9,000.00	\$0.00	0.0%	
100	101.310.2305.5.3.013.100.1	INSTRUMENTAL MUSIC - H	\$199,304.27	\$203,952.07	\$4,647.80	2.3%	Contractual obligation
101	101.310.2305.8.3.025.100.1	E.S.L. TEACHER - H	\$18,271.05	\$20,771.05	\$2,500.00	13.7%	Contractual obligation
102	101.310.2324.0.3.070.300.1	TEACHERS - SUB LONG TERM - H	\$100.00	\$100.00	\$0.00	0.0%	
103	101.310.2325.0.3.070.300.1	TEACHERS - SUB - H	\$139,225.00	\$139,225.00	\$0.00	0.0%	
104	101.310.2330.0.3.073.310.1	TUTORIAL PROGRAM-H	\$2,497.00	\$2,497.00	\$0.00	0.0%	
105	101.310.2340.0.3.025.100.8	LIBRARIAN - H	\$72,923.00	\$77,506.00	\$4,583.00	6.3%	Contractual obligation
106	101.310.2340.0.3.070.300.8	LIBRARIAN-SUB - H	\$2,000.00	\$2,000.00	\$0.00	0.0%	
107	101.310.2340.0.3.070.310.8	SUBS/P/T-T/A.-H	\$500.00	\$500.00	\$0.00	0.0%	
108	101.310.2340.0.3.073.300.8	T/A- LIBRARY- H	\$26,305.96	\$26,305.96	\$0.00	0.0%	
109	101.310.2710.0.3.025.100.1	SAL. GUIDANCE- H	\$452,936.15	\$460,538.30	\$7,602.15	1.7%	Contractual obligation
110	101.310.2710.0.3.025.200.1	SEC.GUID-SUMMER P/T - H	\$51,498.95	\$51,509.80	\$10.85	0.0%	Contractual obligation
111			\$29,084,631.28	\$30,932,166.57	\$1,847,535.29	6.4%	

**Dartmouth Public Schools  
FY24 Budget  
Instruction - Technology**

	A	B	C	D	E	F	G
1	Account	Description	FY23 Budget	FY24 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	\$254,000.00	\$254,000.00	\$0.00	0.0%	
15	101.080.2130.0.0.025.100.8	CHIEF TECHNOLOGY OFFICER	\$134,143.80	\$138,842.00	\$4,698.20	3.5%	Contractual obligation
16	101.080.2130.0.0.025.101.8	SYSTEM INFO COORD	\$65,000.00	\$68,958.50	\$3,958.50	6.1%	Contractual obligation, change in staff
17	101.080.2130.0.0.025.200.8	TECHNOLOGY SECRETARY	\$47,410.65	\$47,229.00	(\$181.65)	-0.4%	Contractual obligation
18	101.080.2451.0.0.071.500.1	INSTR TECH HARDWARE -S	\$27,083.00	\$27,083.00	\$0.00	0.0%	
19	101.080.2451.0.0.096.400.1	TECH SERVICES- S	\$16,800.00	\$16,800.00	\$0.00	0.0%	
20	101.080.2455.0.0.071.510.1	INSTR,TECH SFTW & OTH-S	\$115,000.00	\$115,000.00	\$0.00	0.0%	
21	101.080.1450.0.0.096.410.8	NETWORK - ADMIN TECH D WIDE	\$54,300.00	\$54,300.00	\$0.00	0.0%	
22	101.080.4400.0.0.025.300.8	COMPUTER TECHNICIANS	\$206,250.50	\$206,250.50	\$0.00	0.0%	
23	101.080.4450.0.0.071.400.8	TECH MAINT-CONT-S	\$33,000.00	\$33,000.00	\$0.00	0.0%	
24	101.080.4450.0.0.071.505.8	NETWORK MAINT -S	\$14,495.00	\$14,495.00	\$0.00	0.0%	
25	101.080.4450.0.0.096.400.8	NETWORK AGREEMENT - S	\$175,000.00	\$175,000.00	\$0.00	0.0%	
26	101.110.2451.8.1.071.500.1	INSTR TECH HARDWARE -ESL - E/S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
27	101.110.2451.8.1.071.510.1	INSTR TECH SOFTWARE - ESL - E/S	\$200.00	\$200.00	\$0.00	0.0%	
28	101.130.2250.0.1.071.520.8	TECH - SUPPLIES - C	\$200.00	\$200.00	\$0.00	0.0%	
29	101.130.2451.0.1.071.500.1	INSTR TECH HARDWARE - C	\$2,200.00	\$2,200.00	\$0.00	0.0%	
30	101.140.2250.0.1.071.520.8	PRIN- TECH - SUPPLIES- D	\$200.00	\$200.00	\$0.00	0.0%	
31	101.140.2451.0.1.071.500.1	INSTR TECH HARDWARE - D	\$6,100.00	\$6,100.00	\$0.00	0.0%	
32	101.140.2455.0.1.071.520.1	INSTR.TECH-SFTW & OTH-D	\$3,500.00	\$3,500.00	\$0.00	0.0%	
33	101.160.2250.0.1.071.500.8	PRIN-TECH -HARDWARE- Q	\$500.00	\$500.00	\$0.00	0.0%	
34	101.160.2250.0.1.071.510.8	PRIN-TECH- SOFTWARE- Q	\$300.00	\$300.00	\$0.00	0.0%	
35	101.160.2250.0.1.071.520.8	PRIN- TECH- SUPPLIES- Q	\$500.00	\$500.00	\$0.00	0.0%	
36	101.160.2451.0.1.071.500.1	INSTR TECH HARDWARE- Q	\$14,000.00	\$14,000.00	\$0.00	0.0%	
37	101.160.2455.0.1.071.510.1	INSTR.TECH-SFTW & OTH-Q	\$10,500.00	\$10,500.00	\$0.00	0.0%	
38	101.170.2250.0.1.071.520.8	PRIN-TECH - SUPPLIES - P	\$500.00	\$500.00	\$0.00	0.0%	
39	101.170.2451.0.1.071.500.1	INSTR TECH HARDWARE - P	\$3,000.00	\$3,000.00	\$0.00	0.0%	
40	101.170.2455.0.1.071.510.1	INSTR.TECH-SFTW & OTH-P	\$6,000.00	\$6,000.00	\$0.00	0.0%	
41	101.210.2250.0.2.071.500.8	PRIN-TECH-HARDWARE- M	\$2,000.00	\$2,000.00	\$0.00	0.0%	
42	101.210.2250.0.2.071.520.8	PRIN- TECH- SUPPLIES- M	\$500.00	\$500.00	\$0.00	0.0%	
43	101.210.2451.0.2.071.500.1	INSTR TECH HARDWARE -M	\$20,000.00	\$20,000.00	\$0.00	0.0%	

**Dartmouth Public Schools  
FY24 Budget  
Instruction - Technology**

	A	B	C	D	E	F	G
44	101.210.2451.8.2.071.500.1	INSTR TECH HARDWARE -ESL- M	\$500.00	\$500.00	\$0.00	0.0%	
45	101.210.2455.0.2.071.510.1	INSTR.TECH-SFTW & OTH- M	\$5,000.00	\$5,000.00	\$0.00	0.0%	
46	101.210.2455.8.2.071.510.1	INSTR.TECH-SFTW & OTH-ESL-M	\$100.00	\$100.00	\$0.00	0.0%	
47	101.310.2250.0.3.071.500.8	PRIN-TECH-HARDWARE- H	\$500.00	\$500.00	\$0.00	0.0%	
48	101.310.2451.0.3.071.500.1	INSTR TECH HARDWARE - H	\$15,000.00	\$15,000.00	\$0.00	0.0%	
49	101.310.2455.0.3.071.500.1	INTR TECH-SFTW & OTH - H	\$23,000.00	\$24,125.00	\$1,125.00	4.9%	Delta Math
50	101.310.2455.8.3.071.510.1	INSTR.TECH-SFTW & OTH-ESL-H	\$100.00	\$100.00	\$0.00	0.0%	
51			\$1,279,681.95	\$1,289,282.00	\$9,600.05	0.8%	

**Dartmouth Public Schools  
FY24 Budget  
Instruction - SPED Services**

	A	B	C	D	E	F	G
1	Account	Description	FY23 Budget	FY24 Budget	\$ Change	% Change	Notes
2	101.070.2320.2.0.022.100.2	SAL-SPED-O/T-SPED	\$325,108.00	\$304,438.00	(\$20,670.00)	-6.4%	Contractual obligation, change in staff
3	101.070.2320.2.0.022.400.2	CONT. SERV.-O/T - SPED	\$6,000.00	\$6,000.00	\$0.00	0.0%	
4	101.070.2320.2.0.050.100.2	SAL-SPED-S/T	\$473,723.00	\$450,215.00	(\$23,508.00)	-5.0%	Contractual obligation, change in staff
5	101.070.2320.2.0.050.400.2	CONT. SERV.-S/T - SPED	\$5,000.00	\$5,000.00	\$0.00	0.0%	
6	101.070.2320.2.0.051.100.2	SAL-SPED-P/T	\$91,804.00	\$107,360.80	\$15,556.80	16.9%	Added .2 FTE
7	101.070.2320.2.0.051.400.2	CONT. SERV.-P/T - SPED	\$8,000.00	\$8,000.00	\$0.00	0.0%	
8	101.070.2320.2.0.075.400.2	CONT.- VISION-SPED	\$8,000.00	\$8,000.00	\$0.00	0.0%	
9	101.070.2320.2.0.098.100.2	SAL-BCBA	\$83,806.00	\$84,206.00	\$400.00	0.5%	Contractual obligation
10	101.070.2320.2.1.046.400.2	TUTORING - E/S	\$2,000.00	\$2,000.00	\$0.00	0.0%	
11	101.070.2320.2.1.059.400.2	CONSULT.PHYSICIAN-SPED	\$12,000.00	\$12,000.00	\$0.00	0.0%	
12	101.070.2320.2.2.046.400.2	TUTORING - M	\$6,000.00	\$6,000.00	\$0.00	0.0%	
13	101.070.2320.2.3.046.400.2	TUTORING - H	\$7,250.00	\$7,250.00	\$0.00	0.0%	
14	101.070.2800.2.0.025.100.2	SAL-PSYCH./TEAM-S	\$384,259.00	\$392,068.00	\$7,809.00	2.0%	Contractual obligation
15	101.070.2800.2.0.025.200.2	SAL-SEC.TEAM COORD	\$49,589.40	\$49,504.00	(\$85.40)	-0.2%	Contractual obligation
16	101.070.2800.2.0.044.400.2	TEAM RE-EVAL-SPED	\$7,000.00	\$7,000.00	\$0.00	0.0%	
17	101.070.2800.2.0.053.500.2	SUP&MAT-SPED-PSYCH-S	\$5,000.00	\$5,000.00	\$0.00	0.0%	
18	101.070.2800.2.0.053.600.2	TRAVEL-SPED-PSYCH- S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
19			\$1,475,539.40	\$1,455,041.80	(\$20,497.60)	-1.4%	

**Dartmouth Public Schools  
FY24 Budget  
Instruction - Professional Development**

	A	B	C	D	E	F	G
1	Account	Description	FY23 Budget	FY24 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%	
6	101.080.2356.2.0.030.600.8	PD OTHER EXPENSES - S	\$8,400.00	\$8,400.00	\$0.00	0.0%	
7	101.080.2356.2.0.080.600.8	PD OTHER EXPENSES - TUTION REIMB - S	\$90,000.00	\$90,000.00	\$0.00	0.0%	
8	101.080.2356.2.0.095.600.8	PD OTHER EXPENSES - REIMB - S	\$90,000.00	\$90,000.00	\$0.00	0.0%	
13	101.080.2358.0.0.095.400.8	PROF. DEV. OUTSIDE VENDORS - S	\$7,500.00	\$7,500.00	\$0.00	0.0%	
14	101.130.2352.0.1.095.100.1	INSTR. COACH - C	\$91,804.00	\$91,804.00	\$0.00	0.0%	
15	101.130.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- C	\$9,570.55	\$10,098.44	\$527.89	5.5%	Contractual obligation
16	101.130.2354.0.1.095.100.1	INSTR. COACH STIPEND - C	\$250.00	\$250.00	\$0.00	0.0%	
17	101.130.2356.0.1.025.100.1	PROFESSIONAL DEV-C	\$650.00	\$650.00	\$0.00	0.0%	
18	101.130.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - C	\$100.00	\$100.00	\$0.00	0.0%	
20	101.140.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- D	\$77,434.45	\$81,705.56	\$4,271.11	5.5%	Contractual obligation
21	101.140.2352.0.1.095.100.1	INSTR. COACH - D	\$176,894.00	\$181,693.00	\$4,799.00	2.7%	Contractual obligation
22	101.140.2354.0.1.095.100.1	INSTR. COACH STIPEND - D	\$500.00	\$500.00	\$0.00	0.0%	
23	101.140.2356.0.1.025.100.1	PROFESSIONAL DEV. - D	\$2,500.00	\$2,500.00	\$0.00	0.0%	
24	101.140.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - D	\$1,000.00	\$1,000.00	\$0.00	0.0%	
26	101.160.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- Q	\$87,005.00	\$71,017.00	(\$15,988.00)	-18.4%	Change in staff
27	101.160.2352.0.1.095.100.1	INSTR. COACH - Q	\$43,105.00	\$84,610.00	\$41,505.00	96.3%	Grant funding shift
28	101.160.2354.0.1.095.100.1	INSTR. COACH STIPEND - Q	\$1,000.00	\$1,000.00	\$0.00	0.0%	
29	101.160.2356.0.1.025.100.1	PROFESSIONAL DEV. - Q	\$5,000.00	\$5,000.00	\$0.00	0.0%	
30	101.160.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - Q	\$1,000.00	\$1,000.00	\$0.00	0.0%	
32	101.170.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- P	\$89,889.00	\$91,804.00	\$1,915.00	2.1%	Contractual obligation
33	101.170.2352.0.1.095.100.1	INSTR. COACH - P	\$93,504.00	\$93,504.00	\$0.00	0.0%	
34	101.170.2354.0.1.095.100.1	INSTR. COACH STIPEND - P	\$1,000.00	\$1,000.00	\$0.00	0.0%	
35	101.170.2356.0.1.025.100.1	PROFESSIONAL DEV. - P	\$5,500.00	\$5,500.00	\$0.00	0.0%	
36	101.170.2356.0.1.095.600.1	PROFESSIONAL DEV-OTHER EXP. - P	\$1,000.00	\$1,000.00	\$0.00	0.0%	
39	101.210.2130.0.2.025.100.8	INSTRUCTIONAL TECH SPECIALIST- M	\$83,806.00	\$85,410.00	\$1,604.00	1.9%	Contractual obligation
40	101.210.2352.0.2.095.100.1	INSTR. COACH - M	\$172,415.00	\$172,415.00	\$0.00	0.0%	
41	101.210.2354.0.2.095.100.1	INSTR. COACH STIPEND - M	\$500.00	\$500.00	\$0.00	0.0%	
42	101.210.2356.0.2.025.100.1	PROFESSIONAL DEV. - M	\$1,000.00	\$1,000.00	\$0.00	0.0%	
43	101.210.2356.0.2.095.600.1	PROFESSIONAL DEV-OTHER EXP. - M	\$3,000.00	\$3,000.00	\$0.00	0.0%	
45	101.310.2130.0.3.025.100.8	INSTRUCTIONAL TECH SPECIALIST- H	\$89,889.00	\$89,889.00	\$0.00	0.0%	
46	101.310.2352.0.2.095.100.1	INSTR. COACH - H	\$0.00	\$0.00	\$0.00	0.0%	
47	101.310.2354.0.3.095.100.1	INSTR. COACH STIPEND - H	\$1,000.00	\$1,000.00	\$0.00	0.0%	
48	101.310.2356.0.3.025.100.1	PROFESSIONAL DEV. - H	\$8,000.00	\$8,000.00	\$0.00	0.0%	
49	101.310.2356.0.3.095.600.1	PROFESSIONAL DEV-OTHER EXP. - H	\$1,000.00	\$1,000.00	\$0.00	0.0%	
51			\$1,257,216.00	\$1,295,850.00	\$38,634.00	3.1%	



**Dartmouth Public Schools  
FY24 Budget  
Instruction - Text and Library Materials**

	A	B	C	D	E	F	G
1	Account	Description	FY23 Budget	FY24 Budget	\$ Change	% Change	Notes
2	101.110.2410.0.1.086.500.1	SUMMER READING PROGRAM - E	\$10,000.00	\$10,000.00	\$0.00	0.0%	
3	101.110.2410.0.1.091.500.1	TEXTBOOKS - E/S	\$35,000.00	\$35,000.00	\$0.00	0.0%	
4	101.110.2410.0.1.092.500.1	PROGRAM SUPPLIES - E/S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
5	101.110.2410.8.1.053.500.1	ESL - SUPP & MAT - E/S	\$300.00	\$300.00	\$0.00	0.0%	
6	101.110.2410.8.1.072.500.1	ESL - TEXTBOOKS - E/S	\$300.00	\$300.00	\$0.00	0.0%	
7	101.140.2410.0.1.071.500.1	WORKBOOKS - D	\$5,500.00	\$5,500.00	\$0.00	0.0%	
8	101.140.2410.0.1.071.505.8	AV SUP & MAT - D	\$100.00	\$100.00	\$0.00	0.0%	
9	101.140.2410.0.1.072.500.1	TEXTBOOKS - D	\$13,000.00	\$13,000.00	\$0.00	0.0%	
10	101.140.2415.0.1.071.515.8	LIBRARY BKS/MAT- D	\$4,000.00	\$4,000.00	\$0.00	0.0%	
11	101.160.2410.0.1.071.500.1	WORKBOOKS - Q	\$20,000.00	\$20,000.00	\$0.00	0.0%	
12	101.160.2410.0.1.071.505.8	AV SUP & MAT - Q	\$4,500.00	\$4,500.00	\$0.00	0.0%	
13	101.160.2410.0.1.072.500.1	TEXTBOOKS - Q	\$2,000.00	\$2,000.00	\$0.00	0.0%	
14	101.160.2415.0.1.071.515.8	LIBRARY BKS/MAT- Q	\$3,900.00	\$3,900.00	\$0.00	0.0%	
15	101.170.2410.0.1.071.500.1	WORKBOOKS - P	\$14,000.00	\$14,000.00	\$0.00	0.0%	
16	101.170.2410.0.1.071.505.8	AV SUP & MAT - P	\$180.00	\$180.00	\$0.00	0.0%	
17	101.170.2410.0.1.072.500.1	TEXTBOOKS - P	\$1,200.00	\$1,200.00	\$0.00	0.0%	
18	101.170.2415.0.1.071.515.8	LIBRARY BKS/MAT- P	\$180.00	\$180.00	\$0.00	0.0%	
19	101.210.2410.0.2.071.500.1	WORKBOOKS - M	\$8,000.00	\$8,000.00	\$0.00	0.0%	
20	101.210.2410.0.2.071.505.8	AV SUP & MAT - M	\$4,000.00	\$4,000.00	\$0.00	0.0%	
21	101.210.2410.0.2.072.500.1	TEXTBOOKS - M	\$2,000.00	\$2,000.00	\$0.00	0.0%	
22	101.210.2410.0.2.091.500.1	TEXTBOOKS - M/S	\$5,000.00	\$5,000.00	\$0.00	0.0%	
23	101.210.2410.8.2.053.500.1	ESL TEXTBOOKS - M	\$100.00	\$100.00	\$0.00	0.0%	
24	101.210.2410.8.2.530.500.1	ESL SUP & MAT - M	\$100.00	\$100.00	\$0.00	0.0%	
25	101.210.2415.0.2.071.515.8	LIBRARY BKS/MAT- M	\$10,500.00	\$10,500.00	\$0.00	0.0%	
26	101.310.2410.0.3.071.500.1	TEXTBK/WORKBK-H	\$18,000.00	\$18,000.00	\$0.00	0.0%	
27	101.310.2410.0.3.071.505.8	AV SUP & MAT - H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
28	101.310.2410.0.3.091.500.1	TEXTBKS - H/S	\$10,000.00	\$10,000.00	\$0.00	0.0%	
29	101.310.2410.8.3.053.500.1	ESL-TXTBKS S&M.- H/S	\$100.00	\$100.00	\$0.00	0.0%	
30	101.310.2410.8.3.071.500.1	ESL SUP & MAT - H	\$100.00	\$100.00	\$0.00	0.0%	
31	101.310.2415.0.3.071.515.1	LIBRARY BKS/MAT - H	\$20,000.00	\$20,000.00	\$0.00	0.0%	
32			\$197,060.00	\$197,060.00	\$0.00	0.0%	

**Dartmouth Public Schools  
FY24 Budget  
Instruction - Educational Supplies**

	A	B	C	D	E	F	G
1	Account	Description	FY23 Budget	FY24 Budget	\$ Change	% Change	Notes
2	101.070.2430.2.0.071.500.2	GENERAL SUP- SPED - S	\$26,300.00	\$26,300.00	\$0.00	0.0%	
3	101.070.2430.2.1.069.500.2	PRE-SCH GEN. SUP - SPED	\$3,000.00	\$3,000.00	\$0.00	0.0%	
4	101.070.2430.2.1.071.500.2	GENERAL SUP- SPED- E/S	\$6,250.00	\$6,250.00	\$0.00	0.0%	
5	101.070.2430.2.2.071.500.2	GENERAL SUP- SPED - M	\$1,500.00	\$1,500.00	\$0.00	0.0%	
6	101.070.2430.2.3.071.500.2	GENERAL SUP- SPED- H	\$1,500.00	\$27,500.00	\$26,000.00	1733.3%	18-22 Program supplies
7	101.070.2710.2.2.055.500.2	SUP & MAT ADJ.COUN-SPED- M	\$400.00	\$400.00	\$0.00	0.0%	
8	101.070.2710.2.3.071.500.2	SUP & MAT ADJ. COUN.SPED-H	\$400.00	\$400.00	\$0.00	0.0%	
9	101.080.2430.0.0.071.500.1	SUPPLIES & MATERIALS- S	\$1,500.00	\$1,500.00	\$0.00	0.0%	
10	101.080.2430.0.0.071.550.1	STAFF RECOGNITION - S	\$760.00	\$760.00	\$0.00	0.0%	
11	101.080.2720.0.0.079.500.1	ASSESSMENT/TEST MAT.-S	\$36,000.00	\$36,000.00	\$0.00	0.0%	
12	101.110.2430.0.0.036.500.1	SUP & MAT- SCIENCE- E/S	\$5,000.00	\$5,000.00	\$0.00	0.0%	
13	101.110.2430.0.1.870.500.1	K-GARTEN REG. SUP- E/S	\$500.00	\$500.00	\$0.00	0.0%	
14	101.130.2430.0.1.071.500.1	GENERAL SUPPLIES - C	\$11,867.00	\$11,867.00	\$0.00	0.0%	
15	101.130.2430.4.1.026.500.1	PHYS ED SUPPLIES-C	\$300.00	\$300.00	\$0.00	0.0%	
16	101.130.2430.4.1.730.500.1	HEALTH SUPPLIES- C	\$150.00	\$150.00	\$0.00	0.0%	
17	101.130.2430.5.1.013.500.1	MUSIC- GENERAL SUP- C	\$500.00	\$500.00	\$0.00	0.0%	
18	101.130.2710.0.1.071.500.1	GUIDANCE-SUPP & MAT - C	\$150.00	\$150.00	\$0.00	0.0%	
19	101.140.2430.0.1.071.500.1	GENERAL SUPPLIES - D	\$22,500.00	\$22,500.00	\$0.00	0.0%	
20	101.140.2430.4.1.026.500.1	PHYS ED SUPPLIES-D	\$868.00	\$868.00	\$0.00	0.0%	
21	101.140.2430.4.1.730.500.1	HEALTH SUPPLIES - D	\$153.00	\$153.00	\$0.00	0.0%	
22	101.140.2430.5.1.013.500.1	MUSIC- GENERAL SUP - D	\$900.00	\$900.00	\$0.00	0.0%	
23	101.140.2710.0.1.071.500.1	GUIDANCE-SUPP&MAT- D	\$300.00	\$300.00	\$0.00	0.0%	
24	101.160.2430.0.1.071.500.1	GENERAL SUPPLIES - Q	\$40,000.00	\$40,000.00	\$0.00	0.0%	
25	101.160.2430.4.1.026.500.1	PHYS ED SUPPLIES-Q	\$1,519.00	\$1,519.00	\$0.00	0.0%	
26	101.160.2430.4.1.730.500.1	HEALTH SUPPLIES - Q	\$267.00	\$267.00	\$0.00	0.0%	
27	101.160.2430.5.1.013.500.1	MUSIC- GENERAL SUP - Q	\$1,200.00	\$1,200.00	\$0.00	0.0%	
28	101.160.2710.0.1.071.500.1	GUIDANCE-SUPP& MAT- Q	\$600.00	\$600.00	\$0.00	0.0%	
29	101.170.2430.0.1.071.500.1	GENERAL SUPPLIES - P	\$29,140.00	\$29,140.00	\$0.00	0.0%	
30	101.170.2430.0.1.071.501.1	TUTORIAL PROGRAM SUPPLIES - P	\$0.00	\$0.00	\$0.00	0.0%	
31	101.170.2430.4.1.026.500.1	PHYS ED SUPPLIES-P	\$868.00	\$868.00	\$0.00	0.0%	
32	101.170.2430.4.1.730.500.1	HEALTH SUPPLIES- P	\$153.00	\$153.00	\$0.00	0.0%	
33	101.170.2430.5.1.013.500.1	MUSIC- GENERAL SUP - P	\$1,000.00	\$1,000.00	\$0.00	0.0%	
34	101.170.2710.0.1.071.500.1	GUIDANCE-SUPP & MAT - P	\$500.00	\$500.00	\$0.00	0.0%	
35	101.210.2430.0.2.071.500.1	GENERAL SUPPLIES - M	\$68,950.00	\$68,950.00	\$0.00	0.0%	
36	101.210.2430.4.2.026.500.1	PHYS ED SUPPLIES-M	\$1,808.00	\$1,808.00	\$0.00	0.0%	
37	101.210.2430.4.2.730.500.1	HEALTH SUPPLIES- M	\$318.00	\$318.00	\$0.00	0.0%	
38	101.210.2430.5.2.013.500.1	MUSIC- GENERAL SUP- M	\$5,147.00	\$5,147.00	\$0.00	0.0%	
39	101.210.2720.0.2.079.500.1	GUIDANCE TEST- MAT- M	\$300.00	\$300.00	\$0.00	0.0%	
40	101.310.2430.0.3.002.500.1	ART- SUPP & MAT- H	\$21,000.00	\$21,000.00	\$0.00	0.0%	
41	101.310.2430.0.3.010.500.1	MATH- SUP & MAT- H	\$500.00	\$500.00	\$0.00	0.0%	
42	101.310.2430.0.3.036.500.1	SCIENCE-SUP & MAT- H	\$17,400.00	\$17,400.00	\$0.00	0.0%	
43	101.310.2430.0.3.039.500.1	S.S - SUP & MAT- H	\$250.00	\$250.00	\$0.00	0.0%	

**Dartmouth Public Schools  
FY24 Budget  
Instruction - Educational Supplies**

	A	B	C	D	E	F	G
44	101.310.2430.0.3.054.500.1	TECH ED.SUPP & MAT- H	\$11,000.00	\$11,000.00	\$0.00	0.0%	
45	101.310.2430.0.3.071.500.1	GENERAL SUPPLIES - H	\$20,000.00	\$20,000.00	\$0.00	0.0%	
46	101.310.2430.0.3.310.500.1	BUSINESS SUPPLIES - H	\$200.00	\$200.00	\$0.00	0.0%	
47	101.310.2430.0.3.530.500.1	ENGLISH- SUP & MAT- H	\$500.00	\$500.00	\$0.00	0.0%	
48	101.310.2430.0.3.610.500.1	FOR LANG-SUP & MAT- H	\$200.00	\$200.00	\$0.00	0.0%	
49	101.310.2430.4.3.026.500.1	PHYS ED SUPPLIES-H	\$2,169.00	\$2,169.00	\$0.00	0.0%	
50	101.310.2430.4.3.730.500.1	HEALTH SUPPLIES-H	\$381.00	\$381.00	\$0.00	0.0%	
51	101.310.2430.5.3.013.500.1	MUSIC- GENERAL SUP-H	\$28,786.00	\$28,786.00	\$0.00	0.0%	
52	101.310.2710.0.3.071.500.1	GUIDANCE-SUP & MAT - H	\$250.00	\$250.00	\$0.00	0.0%	
53	101.310.2710.0.3.510.400.1	GUIDANCE SYS- H	\$6,875.00	\$8,000.00	\$1,125.00	16.4%	Naviance cost increase
54			\$382,079.00	\$409,204.00	\$27,125.00	7.1%	

**Dartmouth Public Schools  
FY24 Budget  
Instruction - Other Instructional Services**

	A	B	C	D	E	F	G
1	Account	Description	FY23 Budget	FY24 Budget	\$ Change	% Change	Notes
2	101.070.2440.2.0.021.420.2	FIELD TRIPS - SPED - S	\$4,500.00	\$4,500.00	\$0.00	0.0%	
3	101.070.2440.2.0.078.600.2	TRAVEL - SPED - S	\$3,000.00	\$3,000.00	\$0.00	0.0%	
4	101.080.2440.0.0.600.400.1	REGISTRATION/MEMBERSHIPS	\$500.00	\$500.00	\$0.00	0.0%	
5	101.110.2440.0.2.600.400.1	FIELD TRIP - E/S	\$11,500.00	\$11,500.00	\$0.00	0.0%	
8	101.210.2440.0.2.230.600.1	AWARDS - M	\$400.00	\$400.00	\$0.00	0.0%	
9	101.210.2440.0.2.600.400.1	FIELD TRIPS - M/S	\$300.00	\$300.00	\$0.00	0.0%	
10	101.210.2440.0.2.600.410.1	AFTER SCHOOL PROGRAM - M	\$50,000.00	\$50,000.00	\$0.00	0.0%	
11	101.210.2440.5.2.013.600.1	TRAVEL- MUSIC TEA- M	\$208.00	\$208.00	\$0.00	0.0%	
12	101.210.2440.8.2.078.600.1	ESL - TRAVEL - M	\$200.00	\$200.00	\$0.00	0.0%	
13	101.310.2440.0.0.095.410.1	H-SCH ACCREDITATION	\$4,210.00	\$5,000.00	\$790.00	18.8%	NEASC costs
14	101.310.2440.0.3.096.900.6	ONLINE COURSES	\$15,000.00	\$15,000.00	\$0.00	0.0%	
15	101.310.2440.5.3.013.600.1	TRAVEL- MUSIC TEA- H	\$208.00	\$208.00	\$0.00	0.0%	
16	101.310.2440.5.3.250.600.1	MUSIC - AWARDS - H	\$2,160.00	\$2,160.00	\$0.00	0.0%	
18			\$92,186.00	\$92,976.00	\$790.00	0.9%	

**Dartmouth Public Schools  
FY24 Budget  
Administration**

	A	B	C	D	E	F	G
1	Account	Description	FY23 Budget	FY24 Budget	\$ Change	% Change	Notes
2	101.010.1210.0.0.001.600.8	ADVERTISING	\$5,000.00	\$5,000.00	\$0.00	0.0%	
3	101.010.1210.0.0.012.600.8	MEMBERSHIPS	\$4,200.00	\$4,200.00	\$0.00	0.0%	
4	101.010.1210.0.0.025.100.8	SUPERINTENDENT	\$198,781.00	\$204,744.00	\$5,963.00	3.0%	TBD
5	101.010.1210.0.0.025.260.8	ADMIN ASSISTANT TO SUPERINTENDENT	\$76,527.00	\$79,921.00	\$3,394.00	4.4%	Contractual obligation
6	101.010.1210.0.0.025.270.8	SEC TO SUPERINTENDENT	\$56,563.00	\$61,458.00	\$4,895.00	8.7%	Contractual obligation
7	101.010.1210.0.0.029.500.8	SUBSCRIPTS/PROF. BOOKS	\$360.00	\$360.00	\$0.00	0.0%	
8	101.010.1210.0.0.033.400.8	RENTAL- POSTAGE METER	\$2,500.00	\$2,500.00	\$0.00	0.0%	
9	101.010.1210.0.0.070.200.8	SUBS, OVERTIME	\$10,000.00	\$10,000.00	\$0.00	0.0%	
10	101.010.1210.0.0.071.500.8	SUP & MAT/POSTAGE	\$8,569.00	\$8,569.00	\$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	\$57,280.03	\$59,234.20	\$1,954.17	3.4%	Contractual obligation
13	101.010.1410.0.0.025.215.8	BOOKKEEPER	\$57,380.03	\$59,334.20	\$1,954.17	3.4%	Contractual obligation
14	101.010.1410.0.0.025.230.8	ASSIST SUPT - F&O SEC	\$37,896.93	\$36,004.80	(\$1,892.13)	-5.0%	
15	101.010.1410.0.0.025.240.8	REGISTRAR	\$31,750.11	\$39,781.35	\$8,031.24	25.3%	Contractual obligation, change in staff
16	101.010.1410.0.0.025.250.8	FINANCE MANAGER	\$76,875.00	\$79,567.50	\$2,692.50	3.5%	Contractual obligation
17	101.020.1220.0.0.012.600.8	MEMBERSHIPS	\$1,700.00	\$1,700.00	\$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	\$300.00	\$300.00	\$0.00	0.0%	
21	101.020.1220.0.0.071.500.8	SUPPLIES & MATERIALS	\$2,400.00	\$2,400.00	\$0.00	0.0%	
22	101.020.1220.0.0.078.600.8	WORKSHOP/TRAVEL	\$4,000.00	\$4,000.00	\$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	\$102,054.94	\$106,087.00	\$4,032.06	4.0%	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	\$6,000.00	\$6,000.00	\$0.00	0.0%	
28	101.080.1110.0.0.025.200.8	SCH COMM SECRETARY	\$500.00	\$500.00	\$0.00	0.0%	
29	101.080.1110.0.0.071.500.8	SCH COMM SUPP & MAT	\$1,200.00	\$1,200.00	\$0.00	0.0%	
30	101.080.1110.0.0.078.600.8	TRAVEL - S	\$500.00	\$500.00	\$0.00	0.0%	
31	101.080.1200.0.0.025.150.1	CONTRACT HOLDING ACCOUNT	\$11,672.64	\$9,394.00	(\$2,278.64)	-19.5%	Provision for collective bargaining
32	101.080.1210.0.0.320.400.8	CENSUS	\$1,000.00	\$1,000.00	\$0.00	0.0%	
33	101.080.1430.0.0.035.400.8	NEGOTIATIONS - S	\$23,000.00	\$23,000.00	\$0.00	0.0%	
34	101.080.1430.0.0.930.400.8	LEGAL COUNSEL - S	\$65,000.00	\$95,000.00	\$30,000.00	46.2%	Change in legal counsel
35	101.080.1450.0.0.071.500.8	SUPP & MAT - TECH	\$400.00	\$400.00	\$0.00	0.0%	
36	101.080.1450.0.0.078.600.8	TECHNOLOGY TRAVEL/MEMB	\$7,400.00	\$7,400.00	\$0.00	0.0%	
37			\$874,779.68	\$933,525.05	\$58,745.37	6.7%	

**Dartmouth Public Schools  
FY24 Budget  
Maintenance and Utilities**

	A	B	C	D	E	F	G
1	Account	Description	FY23 Budget	FY24 Budget	\$ Change	% Change	Notes
2	101.010.4110.0.0.025.300.8	CUSTODIAN - ADM	\$24,549.52	\$25,693.20	\$1,143.68	4.7%	Contractual obligation
3	101.010.4110.0.0.038.300.8	CUST SNOW REMOVAL- ADM	\$300.00	\$300.00	\$0.00	0.0%	
4	101.010.4110.0.0.071.500.8	CUST-SUP & MAT - ADM	\$1,000.00	\$1,000.00	\$0.00	0.0%	
5	101.010.4110.0.0.550.300.8	CUST-OVERTIME- ADM	\$750.00	\$750.00	\$0.00	0.0%	
6	101.010.4120.0.0.620.500.8	FUEL - ADM.	\$8,400.00	\$8,400.00	\$0.00	0.0%	
7	101.010.4130.0.0.037.500.8	SEWER - ADM.	\$220.00	\$220.00	\$0.00	0.0%	
8	101.010.4130.0.0.077.500.8	TELEPHONE - ADM	\$10,000.00	\$10,000.00	\$0.00	0.0%	
9	101.010.4130.0.0.082.500.8	WATER - ADM	\$250.00	\$250.00	\$0.00	0.0%	
10	101.010.4130.0.0.520.500.8	ELECTRICITY - ADM	\$23,100.00	\$23,100.00	\$0.00	0.0%	
11	101.010.4220.0.0.096.400.8	MAINT- CONTRACT- ADM.	\$2,750.00	\$2,750.00	\$0.00	0.0%	
12	101.010.4220.0.0.096.500.8	MAINT SUPPLIES- ADM	\$5,925.00	\$5,925.00	\$0.00	0.0%	
13	101.010.4225.0.0.096.400.8	BLDG SECURITY-SYS-ADM	\$950.00	\$950.00	\$0.00	0.0%	
14	101.010.4230.0.0.096.400.8	MAINT - EQUIP - CONTRACTED - ADM	\$1,620.00	\$1,620.00	\$0.00	0.0%	
15	101.070.4130.2.0.077.500.8	TELEPHONE-SPED	\$2,000.00	\$2,000.00	\$0.00	0.0%	
16	101.070.4230.2.0.096.400.8	CONTRACTED SERVICES-SPED - S	\$2,600.00	\$2,600.00	\$0.00	0.0%	
17	101.080.4110.0.0.023.300.8	BENEFIT BUYBACK- CUST- S	\$5,000.00	\$5,000.00	\$0.00	0.0%	
18	101.080.4110.0.0.025.150.1	CONTRACT HOLDING ACCT	\$39,685.83	\$0.00	(\$39,685.83)	-100.0%	
19	101.080.4110.0.0.028.600.8	CUST-CLOTHING ALLOW- S	\$5,500.00	\$5,500.00	\$0.00	0.0%	
20	101.080.4110.0.0.071.500.8	CUST SUP/SAFETY COMP	\$1,610.00	\$1,610.00	\$0.00	0.0%	
21	101.080.4110.5.0.013.300.8	CUSTODIANS/MUSIC - S	\$3,600.00	\$3,600.00	\$0.00	0.0%	
22	101.080.4130.0.0.077.500.8	SYS TECH WIRELESS TEL	\$2,800.00	\$2,800.00	\$0.00	0.0%	
23	101.080.4220.0.0.025.300.8	COURIER - S	\$14,500.00	\$14,500.00	\$0.00	0.0%	
24	101.080.4220.0.0.096.400.8	CONTRACTSERV-PEST CTRL -S	\$3,550.00	\$3,550.00	\$0.00	0.0%	
25	101.080.4220.0.0.096.500.8	MAINT -SUPPLIES- S	\$14,579.00	\$14,579.00	\$0.00	0.0%	
26	101.080.4300.9.0.096.400.8	E. O. MAINTENANCE - S	\$28,430.00	\$28,430.00	\$0.00	0.0%	
27	101.090.4130.0.0.077.500.8	TELEPHONE - MAINT	\$4,000.00	\$4,000.00	\$0.00	0.0%	
28	101.090.4220.0.0.025.300.8	MAINT DIRECTOR	\$78,795.00	\$81,159.00	\$2,364.00	3.0%	Contractual obligation
29	101.090.4220.0.0.025.310.8	BUILDING MAINT STAFF	\$213,323.00	\$219,723.00	\$6,400.00	3.0%	Contractual obligation
30	101.090.4220.0.0.028.600.8	CLOTHING ALLOWANCE	\$3,750.00	\$3,750.00	\$0.00	0.0%	
31	101.090.4220.0.0.070.300.8	OT-PARTTIME/SUMMER - S	\$69,597.50	\$71,685.43	\$2,087.93	3.0%	Contractual obligation
32	101.090.4220.0.0.078.600.8	MAINT.TRAVEL/TRAINING	\$1,000.00	\$1,000.00	\$0.00	0.0%	
33	101.090.4220.0.0.096.400.8	GENERAL EMERGENCY - MAINT - CONTRACTED	\$5,980.00	\$5,980.00	\$0.00	0.0%	
34	101.090.4220.0.0.096.500.8	MAINT- SUPPLIES - S	\$7,090.00	\$7,090.00	\$0.00	0.0%	
35	101.090.4220.0.0.730.600.8	PHYSICIAN'S FEE - MAINT.	\$900.00	\$900.00	\$0.00	0.0%	
36	101.090.4225.0.0.096.400.8	BLDG SECURITY-SYS-MAINT	\$360.00	\$360.00	\$0.00	0.0%	
37	101.090.4230.0.0.015.400.8	MAINT-EQUIP- REPAIR-S	\$3,000.00	\$3,000.00	\$0.00	0.0%	
38	101.090.4230.0.0.096.500.8	SUPPLIES & MATERIALS- S	\$6,023.00	\$6,023.00	\$0.00	0.0%	
39	101.130.4110.0.1.025.300.8	CUSTODIANS - C	\$77,950.75	\$73,476.23	(\$4,474.52)	-5.7%	Contractual obligation, change in staff
40	101.130.4110.0.1.038.300.8	SNOW REMOVAL - C	\$300.00	\$300.00	\$0.00	0.0%	
41	101.130.4110.0.1.070.300.8	SUBSTITUTES - C	\$1,200.00	\$1,200.00	\$0.00	0.0%	
42	101.130.4110.0.1.071.500.8	CUST SUP & MAT - C	\$3,300.00	\$3,300.00	\$0.00	0.0%	
43	101.130.4110.0.1.550.300.8	CUST- OVERTIME - C	\$2,500.00	\$2,500.00	\$0.00	0.0%	
44	101.130.4120.0.1.690.500.8	FUEL - C	\$18,900.00	\$18,900.00	\$0.00	0.0%	
45	101.130.4130.0.1.037.500.8	SEWERAGE - C	\$1,375.00	\$1,375.00	\$0.00	0.0%	

**Dartmouth Public Schools  
FY24 Budget  
Maintenance and Utilities**

	A	B	C	D	E	F	G
46	101.130.4130.0.1.077.500.8	TELEPHONE- SECURITY- C	\$2,000.00	\$2,000.00	\$0.00	0.0%	
47	101.130.4130.0.1.082.500.8	WATER - C	\$600.00	\$600.00	\$0.00	0.0%	
48	101.130.4130.0.1.520.500.8	ELECTRICITY - C	\$25,200.00	\$25,200.00	\$0.00	0.0%	
49	101.130.4220.0.1.096.400.8	MAINT- CONTRACTED -C	\$8,100.00	\$8,100.00	\$0.00	0.0%	
50	101.130.4220.0.1.096.500.8	MAINT- SUPPLIES - C	\$6,450.00	\$6,450.00	\$0.00	0.0%	
51	101.130.4225.0.1.096.400.8	BLDG SECURITY SYS-C	\$360.00	\$360.00	\$0.00	0.0%	
52	101.130.4230.0.1.096.400.8	MAINT EQUIP - CONT- C	\$1,950.00	\$1,950.00	\$0.00	0.0%	
53	101.130.4230.5.1.013.400.8	MUSIC INSTR REPAIR-C	\$100.00	\$100.00	\$0.00	0.0%	
54	101.140.4110.0.1.025.300.8	CUSTODIANS - D	\$119,227.20	\$128,270.80	\$9,043.60	7.6%	Contractual obligation, change in staff
55	101.140.4110.0.1.038.300.8	CUST-SNOW REMOVAL- D	\$300.00	\$300.00	\$0.00	0.0%	
56	101.140.4110.0.1.070.300.8	CUST-SUBSTITUTES-D	\$4,000.00	\$4,000.00	\$0.00	0.0%	
57	101.140.4110.0.1.071.500.8	CUST-SUPP & MAT- D	\$7,500.00	\$7,500.00	\$0.00	0.0%	
58	101.140.4110.0.1.550.300.8	CUST-OVERTIME-D	\$4,500.00	\$4,500.00	\$0.00	0.0%	
59	101.140.4120.0.1.690.500.8	FUEL - D	\$68,250.00	\$68,250.00	\$0.00	0.0%	
60	101.140.4130.0.1.037.500.8	SEWERAGE - D	\$3,000.00	\$3,000.00	\$0.00	0.0%	
61	101.140.4130.0.1.077.500.8	TELEPHONE - D	\$3,500.00	\$3,500.00	\$0.00	0.0%	
62	101.140.4130.0.1.082.500.8	WATER - D	\$3,400.00	\$3,400.00	\$0.00	0.0%	
63	101.140.4130.0.1.520.500.8	ELECTRICITY - D	\$69,300.00	\$69,300.00	\$0.00	0.0%	
64	101.140.4220.0.1.096.400.8	MAINT- CONTRACTED - D	\$8,300.00	\$8,300.00	\$0.00	0.0%	
65	101.140.4220.0.1.096.500.8	MAINT- SUPPLIES - D	\$4,319.00	\$4,319.00	\$0.00	0.0%	
66	101.140.4225.0.1.096.400.8	BLDG SECURITY-SYS-D	\$360.00	\$360.00	\$0.00	0.0%	
67	101.140.4230.0.1.096.400.8	MAINT EQUIP. - CONTRACTED - D	\$1,695.00	\$1,695.00	\$0.00	0.0%	
68	101.140.4230.5.1.013.400.8	MUSIC INSTR REPAIRS- D	\$240.00	\$240.00	\$0.00	0.0%	
69	101.160.4110.0.1.025.300.8	CUSTODIANS - Q	\$184,462.64	\$195,073.44	\$10,610.80	5.8%	Contractual obligation, change in staff
70	101.160.4110.0.1.038.300.8	CUST-SNOW REMOVAL - Q	\$300.00	\$300.00	\$0.00	0.0%	
71	101.160.4110.0.1.070.300.8	CUST-SUBSTITUTE - Q	\$5,000.00	\$5,000.00	\$0.00	0.0%	
72	101.160.4110.0.1.071.500.8	CUST-SUPP & MAT- Q	\$16,500.00	\$16,500.00	\$0.00	0.0%	
73	101.160.4110.0.1.550.300.8	CUST-OVERTIME - Q	\$4,000.00	\$4,000.00	\$0.00	0.0%	
74	101.160.4120.0.1.620.500.8	FUEL - Q	\$131,250.00	\$131,250.00	\$0.00	0.0%	
75	101.160.4130.0.1.037.500.8	SEWERAGE - Q	\$6,600.00	\$6,600.00	\$0.00	0.0%	
76	101.160.4130.0.1.077.500.8	TELEPHONE - Q	\$5,500.00	\$5,500.00	\$0.00	0.0%	
77	101.160.4130.0.1.082.500.8	WATER - Q	\$7,500.00	\$7,500.00	\$0.00	0.0%	
78	101.160.4130.0.1.520.500.8	ELECTRICITY - Q	\$131,250.00	\$131,250.00	\$0.00	0.0%	
79	101.160.4220.0.1.095.500.8	MAINT- SUPPLIES - Q	\$15,090.00	\$15,090.00	\$0.00	0.0%	
80	101.160.4220.0.1.096.400.8	MAINT- CONTRACTED- Q	\$6,400.00	\$6,400.00	\$0.00	0.0%	
81	101.160.4225.0.1.096.400.8	BLDG SECURITY-SYS-Q	\$550.00	\$550.00	\$0.00	0.0%	
82	101.160.4230.0.1.096.400.8	MAINT EQUIP-CONT.- Q	\$1,340.00	\$1,340.00	\$0.00	0.0%	
83	101.160.4230.5.1.013.400.8	MUSIC INSTR REPAIR - Q	\$240.00	\$240.00	\$0.00	0.0%	
84	101.170.4110.0.1.025.300.8	CUSTODIANS - P	\$109,559.46	\$116,295.78	\$6,736.32	6.1%	Contractual obligation, change in staff
85	101.170.4110.0.1.038.300.8	CUST-SNOW REMOVAL- P	\$300.00	\$300.00	\$0.00	0.0%	
86	101.170.4110.0.1.070.300.8	CUST-SUBSTITUTES- P	\$4,000.00	\$4,000.00	\$0.00	0.0%	
87	101.170.4110.0.1.071.500.8	CUST-SUPP & MAT- P	\$7,000.00	\$7,000.00	\$0.00	0.0%	
88	101.170.4110.0.1.550.300.8	CUST- OVERTIME- P	\$4,000.00	\$4,000.00	\$0.00	0.0%	
89	101.170.4120.0.1.690.500.8	FUEL - P	\$68,250.00	\$68,250.00	\$0.00	0.0%	
90	101.170.4130.0.1.037.500.8	SEWERAGE - P	\$3,125.00	\$3,125.00	\$0.00	0.0%	

**Dartmouth Public Schools  
FY24 Budget  
Maintenance and Utilities**

	A	B	C	D	E	F	G
91	101.170.4130.0.1.077.500.8	TELEPHONE - P	\$3,500.00	\$3,500.00	\$0.00	0.0%	
92	101.170.4130.0.1.082.500.8	WATER - P	\$3,500.00	\$3,500.00	\$0.00	0.0%	
93	101.170.4130.0.1.520.500.8	ELECTRICITY - P	\$68,250.00	\$68,250.00	\$0.00	0.0%	
94	101.170.4220.0.1.096.400.8	MAINT- CONTRACTED - P	\$8,600.00	\$8,600.00	\$0.00	0.0%	
95	101.170.4220.0.1.096.500.8	MAINT- SUPPLIES - P	\$6,854.00	\$6,854.00	\$0.00	0.0%	
96	101.170.4225.0.1.096.400.8	BLDG SECURITY-SYS-P	\$360.00	\$360.00	\$0.00	0.0%	
97	101.170.4230.0.1.096.400.8	MAINT EQUIP.- CONT- P	\$1,520.00	\$1,520.00	\$0.00	0.0%	
98	101.170.4230.5.1.013.400.8	MUSIC INSTR REPAIRS- P	\$240.00	\$240.00	\$0.00	0.0%	
99	101.210.4110.0.2.025.300.8	CUSTODIANS - M	\$203,140.03	\$216,833.63	\$13,693.60	6.7%	Contractual obligation
100	101.210.4110.0.2.038.300.8	CUST-SNOW REMOVAL- M	\$400.00	\$400.00	\$0.00	0.0%	
101	101.210.4110.0.2.070.300.8	CUST-SUBSTITUTES - M	\$10,000.00	\$10,000.00	\$0.00	0.0%	
102	101.210.4110.0.2.071.500.8	CUST-SUPP& MAT- M	\$16,500.00	\$16,500.00	\$0.00	0.0%	
103	101.210.4110.0.2.550.300.8	CUST- OVERTIME- M	\$7,500.00	\$7,500.00	\$0.00	0.0%	
104	101.210.4120.0.2.690.500.8	FUEL - M	\$178,500.00	\$178,500.00	\$0.00	0.0%	
105	101.210.4130.0.2.037.500.8	SEWERAGE - M	\$8,000.00	\$8,000.00	\$0.00	0.0%	
106	101.210.4130.0.2.077.500.8	TELEPHONE - M	\$5,500.00	\$5,500.00	\$0.00	0.0%	
107	101.210.4130.0.2.082.500.8	WATER - M	\$9,000.00	\$9,000.00	\$0.00	0.0%	
108	101.210.4130.0.2.520.500.8	ELECTRICITY - M	\$162,750.00	\$162,750.00	\$0.00	0.0%	
109	101.210.4220.0.2.096.400.8	MAINT- CONTRACTED-M	\$9,800.00	\$9,800.00	\$0.00	0.0%	
110	101.210.4220.0.2.096.500.8	MAINT- SUPPLIES- M	\$9,123.00	\$9,123.00	\$0.00	0.0%	
111	101.210.4225.0.2.096.400.8	BLDG SECURITY-SYS-M	\$480.00	\$480.00	\$0.00	0.0%	
112	101.210.4230.0.2.096.400.8	MAINT EQUIP.- CONT- M	\$2,020.00	\$2,020.00	\$0.00	0.0%	
113	101.210.4230.5.2.013.400.8	MUSIC INSTR REPAIRS- M	\$900.00	\$900.00	\$0.00	0.0%	
114	101.310.4110.0.3.025.300.8	CUSTODIANS - H	\$274,993.80	\$282,929.80	\$7,936.00	2.9%	Contractual obligation, change in staff
115	101.310.4110.0.3.038.300.8	CUST- SNOW REMOVAL-H	\$500.00	\$500.00	\$0.00	0.0%	
116	101.310.4110.0.3.070.300.8	CUST-SUBSTITUTES- H	\$12,000.00	\$12,000.00	\$0.00	0.0%	
117	101.310.4110.0.3.071.500.8	CUST-SUPP & MAT- H	\$28,000.00	\$28,000.00	\$0.00	0.0%	
118	101.310.4110.0.3.550.300.8	CUST -OVERTIME - H	\$7,500.00	\$7,500.00	\$0.00	0.0%	
119	101.310.4120.0.3.690.500.8	FUEL - H	\$136,500.00	\$136,500.00	\$0.00	0.0%	
120	101.310.4130.0.3.037.500.8	SEWERAGE - H	\$9,000.00	\$9,000.00	\$0.00	0.0%	
121	101.310.4130.0.3.077.500.8	TELEPHONE - H	\$18,000.00	\$18,000.00	\$0.00	0.0%	
122	101.310.4130.0.3.082.500.8	WATER - H	\$22,000.00	\$22,000.00	\$0.00	0.0%	
123	101.310.4130.0.3.520.500.8	ELECTRICITY - H	\$498,750.00	\$498,750.00	\$0.00	0.0%	
124	101.310.4220.0.3.096.400.8	MAINT- CONTRACTED- H	\$20,358.00	\$20,358.00	\$0.00	0.0%	
125	101.310.4220.0.3.096.500.8	MAINT- SUPPLIES- H	\$12,400.00	\$12,400.00	\$0.00	0.0%	
126	101.310.4225.0.3.096.400.8	BLDG SECURITY-SYS-H	\$480.00	\$480.00	\$0.00	0.0%	
127	101.310.4230.0.3.096.400.8	MAINT- EQUIP- CONT- H	\$7,820.00	\$7,820.00	\$0.00	0.0%	
128	101.310.4230.5.3.013.400.8	MUSIC - REPAIR EQUIP. - H	\$1,559.00	\$1,559.00	\$0.00	0.0%	
129	101.080.5300.9.0.096.400.5	RENTAL OF EQUIP - COPIERS	\$120,000.00	\$120,000.00	\$0.00	0.0%	
130			\$3,644,179.73	\$3,660,035.31	\$15,855.58	0.4%	



**Dartmouth Public Schools  
FY24 Budget  
Other Services**

	A	B	C	D	E	F	G
1	Account	Description	FY23 Budget	FY24 Budget	\$ Change	% Change	Notes
2	101.010.3300.0.0.025.200.8	TRANS CLERK	\$34,795.45	\$24,003.20	(\$10,792.25)	-31.0%	
3	101.070.3300.1.1.069.400.2	W.T.TRANS-SPED- PRE SCH	\$108,000.00	\$126,000.00	\$18,000.00	16.7%	Projected transportation costs
4	101.070.3300.1.1.072.400.2	W. T.- TRANS- SPED - E/S	\$165,240.00	\$195,000.00	\$29,760.00	18.0%	Projected transportation costs
5	101.070.3300.1.2.072.400.2	W. T.- TRANS - SPED - M	\$93,960.00	\$93,960.00	\$0.00	0.0%	Projected transportation costs
6	101.070.3300.1.3.072.400.2	W. T.- TRANS - SPED - H	\$63,720.00	\$63,720.00	\$0.00	0.0%	Projected transportation costs
7	101.070.3300.2.1.069.400.2	O.T.TRANS-SPED-PRE SCH	\$27,000.00	\$27,000.00	\$0.00	0.0%	Projected transportation costs
8	101.070.3300.2.1.072.400.2	O. T. - TRANS - SPED - E/S	\$362,880.00	\$315,000.00	(\$47,880.00)	-13.2%	Projected transportation costs
9	101.070.3300.2.2.072.400.2	O. T. - TRANS - SPED - M	\$270,000.00	\$308,000.00	\$38,000.00	14.1%	Projected transportation costs
10	101.070.3300.2.3.072.400.2	O. T. - TRANS - SPED - H	\$216,000.00	\$396,000.00	\$180,000.00	83.3%	Projected transportation costs
11	101.080.3100.0.0.025.100.8	ATTENDANCE OFFICER - S	\$23,056.00	\$23,056.00	\$0.00	0.0%	
12	101.080.3100.0.0.078.600.8	ATTENDANCE OFF-TRAVEL	\$2,250.00	\$2,250.00	\$0.00	0.0%	
13	101.080.3200.0.0.025.150.1	CONTRACT HOLDING ACCT	\$21,079.90	\$63,263.00	\$42,183.10	200.1%	Provision for contractual obligations
14	101.080.3200.4.0.034.400.8	SCHOOL PHYSICIAN - S	\$15,000.00	\$15,000.00	\$0.00	0.0%	
15	101.080.3200.4.0.070.100.8	NURSES SUMMER-O/T	\$15,000.00	\$15,000.00	\$0.00	0.0%	
16	101.080.3200.4.0.078.600.8	TRAVEL- HEAD NURSE- S	\$400.00	\$400.00	\$0.00	0.0%	
17	101.080.3200.4.0.095.400.8	NURSING - CONTRACTED SERVICES	\$1,000.00	\$1,000.00	\$0.00	0.0%	
18	101.080.3300.0.0.001.600.1	ADVERTISING - S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
19	101.080.3300.0.0.025.100.8	ADM TRAN SAL	\$49,527.06	\$51,513.00	\$1,985.94	4.0%	Contractual obligation
20	101.080.3300.0.0.025.300.8	MAINT. TRANS SAL	\$26,265.00	\$27,053.00	\$788.00	3.0%	Contractual obligation
21	101.080.3300.0.0.071.500.1	SUP & MAT-TRANS-S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
22	101.080.3300.0.0.072.410.1	SCHOOL BUS REPAIRS - S	\$18,000.00	\$18,000.00	\$0.00	0.0%	
23	101.080.3300.0.0.095.400.1	CONTRACTED SERV - S	\$32,000.00	\$32,000.00	\$0.00	0.0%	
24	101.080.3300.0.0.096.400.1	CONTRACTED SERV- S - MCKINNEY VENTO	\$65,000.00	\$213,000.00	\$148,000.00	227.7%	Reflects actual cost
25	101.080.3300.1.3.072.300.2	SCHOOL BUS DRIVER - S	\$2,000.00	\$2,000.00	\$0.00	0.0%	
26	101.080.3520.0.0.350.311.8	STUDENT ACTIVITIES-S	\$10,000.00	\$10,000.00	\$0.00	0.0%	
28	101.110.3200.4.1.070.100.8	SUBS/VISITATIONS - E/S	\$18,000.00	\$18,000.00	\$0.00	0.0%	
29	101.110.3300.0.1.072.400.1	REGULAR - E/S	\$1,243,891.90	\$1,243,891.90	\$0.00	0.0%	
30	101.130.3200.4.1.025.100.8	NURSE - C	\$55,395.00	\$79,002.00	\$23,607.00	42.6%	Contractual obligation, change in staff
31	101.130.3200.4.1.071.500.8	HEALTH SUP & MAT - C	\$979.00	\$979.00	\$0.00	0.0%	
32	101.130.3600.0.1.076.300.8	MONITORS - C	\$33,977.66	\$34,996.99	\$1,019.33	3.0%	
33	101.140.3200.4.1.025.100.8	NURSE - D	\$79,002.00	\$60,303.00	(\$18,699.00)	-23.7%	Contractual obligation, change in staff
34	101.140.3200.4.1.071.500.8	HEALTH SUP & MAT - D	\$1,250.00	\$1,250.00	\$0.00	0.0%	
35	101.140.3600.0.1.076.300.8	MONITORS- D	\$39,011.39	\$39,011.39	\$0.00	0.0%	
36	101.160.3200.4.1.025.100.8	NURSE - Q	\$165,418.00	\$178,695.00	\$13,277.00	8.0%	Contractual obligation
37	101.160.3200.4.1.071.500.8	HEALTH SUP & MAT - Q	\$1,879.00	\$1,879.00	\$0.00	0.0%	
38	101.160.3600.0.1.076.300.8	MONITORS - Q	\$80,539.65	\$80,539.65	\$0.00	0.0%	
39	101.170.3200.4.1.025.100.8	NURSE - P	\$83,806.00	\$83,806.00	\$0.00	0.0%	
40	101.170.3200.4.1.071.500.8	HEALTH - SUP & MAT -P	\$1,372.00	\$1,372.00	\$0.00	0.0%	
41	101.170.3600.0.1.076.300.8	MONITORS - P	\$44,045.12	\$44,045.12	\$0.00	0.0%	
42	101.210.3200.4.2.025.100.8	NURSE-M	\$152,522.00	\$167,612.00	\$15,090.00	9.9%	Contractual obligation
43	101.210.3200.4.2.070.100.8	SUBS/VISITATIONS - M	\$4,000.00	\$4,000.00	\$0.00	0.0%	
44	101.210.3200.4.2.071.500.8	HEALTH - SUP & MAT- M	\$2,013.00	\$2,013.00	\$0.00	0.0%	

**Dartmouth Public Schools  
FY24 Budget  
Other Services**

	A	B	C	D	E	F	G
45	101.210.3300.0.2.072.400.1	REGULAR - M	\$550,792.50	\$550,792.50	\$0.00	0.0%	
46	101.210.3520.0.2.350.311.8	STUDENT ACTIVITIES - M	\$8,000.00	\$8,000.00	\$0.00	0.0%	
47	101.210.3520.5.2.013.400.8	MUSIC TRANS - M	\$2,471.00	\$2,471.00	\$0.00	0.0%	
48	101.210.3520.5.2.013.600.8	MUSIC DUES/FEES - M	\$348.00	\$348.00	\$0.00	0.0%	
49	101.210.3600.0.2.076.300.8	MONITORS - M	\$83,056.51	\$83,056.51	\$0.00	0.0%	
50	101.310.3200.4.3.025.100.8	NURSE - H	\$83,806.00	\$83,806.00	\$0.00	0.0%	
51	101.310.3200.4.3.070.100.8	SUBS/VISITATIONS - H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
52	101.310.3200.4.3.071.500.8	HEALTH- SUP & MAT- H	\$1,961.00	\$1,961.00	\$0.00	0.0%	
53	101.310.3300.0.3.072.400.1	REGULAR - H	\$393,760.00	\$393,760.00	\$0.00	0.0%	
54	101.310.3510.4.3.003.100.8	COACHES- ALL SPORTS- H	\$221,959.00	\$221,959.00	\$0.00	0.0%	
55	101.310.3510.4.3.003.430.8	TRANSPORTATION- H	\$60,000.00	\$60,000.00	\$0.00	0.0%	
56	101.310.3510.4.3.003.500.8	SUPPLIES & MATERIALS- H	\$29,754.00	\$29,754.00	\$0.00	0.0%	
57	101.310.3510.4.3.003.510.8	FIELD MAINT MATERIAL - H	\$15,806.00	\$15,806.00	\$0.00	0.0%	
58	101.310.3510.4.3.003.600.8	COACHES TRAINING	\$1,000.00	\$1,000.00	\$0.00	0.0%	
59	101.310.3510.4.3.003.610.8	FEES AND DUES- H	\$9,500.00	\$9,500.00	\$0.00	0.0%	
60	101.310.3510.4.3.004.310.8	ALL SPORTS- OFFICIALS-H	\$58,300.00	\$58,300.00	\$0.00	0.0%	
61	101.310.3510.4.3.005.312.8	ALL SPORT:CUST/MATRON-H	\$3,800.00	\$3,800.00	\$0.00	0.0%	
62	101.310.3510.4.3.005.610.8	SCOUTING - H	\$1,150.00	\$1,150.00	\$0.00	0.0%	
63	101.310.3510.4.3.008.311.8	FILMS - H	\$1,600.00	\$1,600.00	\$0.00	0.0%	
64	101.310.3510.4.3.008.410.8	RECONDITION EQUIP- H	\$6,000.00	\$6,000.00	\$0.00	0.0%	
65	101.310.3510.4.3.008.620.8	ATHLETIC INSURANCE- H	\$15,295.00	\$15,295.00	\$0.00	0.0%	
66	101.310.3510.4.3.025.300.8	GROUND MAINT. MAN	\$53,139.60	\$57,860.00	\$4,720.40	8.9%	Contractual obligation, change in staff
67	101.310.3510.4.3.120.420.8	RENTAL OF ICE - H	\$12,193.00	\$12,193.00	\$0.00	0.0%	
68	101.310.3510.4.3.120.430.8	ALL SPORT-POLICE SER- H	\$5,588.00	\$5,588.00	\$0.00	0.0%	
69	101.310.3520.0.3.350.311.8	STUDENT ACTIVITIES - H	\$90,000.00	\$90,000.00	\$0.00	0.0%	
70	101.310.3520.5.3.013.400.8	MUSIC TRANS - H	\$12,468.00	\$12,468.00	\$0.00	0.0%	
71	101.310.3520.5.3.013.600.8	MUSIC COMP/FEES - H	\$9,080.00	\$9,080.00	\$0.00	0.0%	
72	101.310.3520.5.3.070.300.8	MUSIC ADVISORS - H	\$18,000.00	\$18,000.00	\$0.00	0.0%	
73	101.310.3520.5.3.350.330.8	MUSIC STIPENDS - H	\$35,000.00	\$35,000.00	\$0.00	0.0%	
74	101.310.3600.0.3.076.300.8	MONITORS - H	\$113,258.88	\$113,258.88	\$0.00	0.0%	
75	101.080.5200.4.0.730.600.8	NURSE LIABILITY INS-S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
76			\$5,533,361.62	\$5,972,421.14	\$439,059.52	7.9%	

**Dartmouth Public Schools  
FY24 Budget  
Tuitions**

	A	B	C	D	E	F	G
1	Account	Description	FY23 Budget	FY24 Budget	\$ Change	% Change	Notes
2	101.070.9100.2.1.096.900.2	OTHER SCHOOL DISTRICT - E/S	\$76,000.00	\$76,000.00	\$0.00	0.0%	Projected tuition cost
3	101.070.9100.2.2.096.900.2	OTHER SCHOOL DISTRICT - M	\$44,500.00	\$44,500.00	\$0.00	0.0%	Projected tuition cost
4	101.070.9100.2.3.096.900.2	OTHER SCHOOL DISTRICT - H	\$125,000.00	\$125,000.00	\$0.00	0.0%	Projected tuition cost
5	101.070.9200.2.1.096.900.2	OUT OF STATE - E/S	\$208,000.00	\$208,000.00	\$0.00	0.0%	Projected tuition cost
6	101.070.9200.2.2.096.900.2	OUT OF STATE - M	\$53,000.00	\$53,000.00	\$0.00	0.0%	Projected tuition cost
7	101.070.9200.2.3.096.900.2	OUT OF STATE - H	\$177,933.00	\$177,933.00	\$0.00	0.0%	Projected tuition cost
8	101.070.9300.2.1.096.900.2	PRIVATE SCHOOL - E/S	\$346,000.00	\$346,000.00	\$0.00	0.0%	Projected tuition cost
9	101.070.9300.2.2.096.900.2	PRIVATE SCHOOL - M	\$93,000.00	\$93,000.00	\$0.00	0.0%	Projected tuition cost
10	101.070.9300.2.3.096.900.2	PRIVATE SCHOOL - H	\$625,000.00	\$625,000.00	\$0.00	0.0%	Projected tuition cost
11	101.070.9400.2.1.096.900.2	COLLABORATIVE - E/S	\$145,000.00	\$145,000.00	\$0.00	0.0%	Projected tuition cost
12	101.070.9400.2.2.096.900.2	COLLABORATIVE - M	\$130,000.00	\$130,000.00	\$0.00	0.0%	Projected tuition cost
13	101.070.9400.2.3.096.900.2	COLLABORATIVE - H	\$180,000.00	\$180,000.00	\$0.00	0.0%	Projected tuition cost
14	101.080.9100.0.3.096.900.6	OUT OF DISTRICT - OTHER	\$15,000.00	\$15,000.00	\$0.00	0.0%	Projected tuition cost
15			\$2,218,433.00	\$2,218,433.00	\$0.00	0.0%	

# **Dartmouth Public Schools**

## **FY24 Budget Development Timeline**

<b>November 21<sup>st</sup></b>	<b>School Committee-FY24 Budget Planning/Timeline</b>
<b>November 22<sup>nd</sup></b>	<b>Budget Request Templates Distributed to Principals/Directors</b>
<b>November-December</b>	<b>School &amp; Department Budget Proposal Preparation</b>
<b>December 16<sup>th</sup></b>	<b>Budget Submittal by Building Principals/Directors</b>
<b>January 3<sup>rd</sup> – 13<sup>th</sup></b>	<b>Individual Meetings with Principals/Directors - Budget Proposal Review</b>
<b>January 10<sup>th</sup></b>	<b>S.C. Budget Sub-Committee Meeting</b>
<b>February 2<sup>nd</sup></b>	<b>Meeting with Principals/Directors - Budget Proposal Review</b>
<b>February 6<sup>th</sup></b>	<b>S.C. Budget Sub-Committee Meeting</b>
<b>February 13<sup>th</sup></b>	<b>Proposed FY24 Budget Review with School Committee</b>
<b>March 6<sup>th</sup></b>	<b>Proposed FY24 Budget Review with School Committee</b>
<b>March 20<sup>th</sup></b>	<b>Public Hearing-Proposed School Department FY24 Budget *Must be advertised 7 days prior (MGL 71-38N) / Proposed FY24 Budget Review with School Committee</b>
<b>March/April</b>	<b>Selectmen/Finance Committee FY24 Budget Review</b>
<b>April 10<sup>th</sup></b>	<b>School Committee Final FY24 Budget Approval *Must be 7 days after Public Hearing (by Charter)</b>
<b>June 6<sup>th</sup></b>	<b>Spring Annual Town Meeting</b>

Town of Dartmouth Financial Projections Through FY 2026

\*Updated projection not yet available. Below is 3/29/22 version

SOURCES OF FUNDS	FY 2019 Budget Recap Final	FY 2020 Budget Recap Final	FY 2021 Budget Recap Final	FY 2022 Budget Recap Final	FY 2023 Projection (FY 23 Draft Level Req.)	FY 2023 Projection (FY 23 Draft Wish Req.)	FY 2024 Projection (Est. Actual Local Receipts)	FY 2025 Projection (Est. Actual Local Receipts)	FY 2026 Projection (Est. Actual Local Receipts)	Notes
Property Tax:										
Base Levy	\$59,926,087	\$61,996,342	\$64,280,165	\$66,472,533	\$68,781,100	\$68,781,100	\$71,100,627	\$73,478,143	\$75,915,097	
Additional 2.5%	\$1,498,152	\$1,549,909	\$1,607,004	\$1,661,813	\$1,719,527	\$1,719,527	\$1,777,516	\$1,836,954	\$1,897,877	
New Growth	\$572,103	\$734,215	\$630,977	\$793,800	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	
Debt Exclusions	\$1,434,025	\$1,293,431	\$1,051,571	\$962,438	\$1,034,871	\$1,034,871	\$995,564	\$963,616	\$869,313	
<b>Total Property Tax</b>	<b>\$63,430,367</b>	<b>\$65,573,897</b>	<b>\$67,569,717</b>	<b>\$69,890,584</b>	<b>\$72,135,498</b>	<b>\$72,135,498</b>	<b>\$74,473,707</b>	<b>\$76,878,712</b>	<b>\$79,282,287</b>	
State Aid:										
Chapter 70	\$9,841,531	\$9,948,121	\$9,948,121	\$10,049,191	\$10,150,171	\$10,150,171	\$10,150,171	\$10,150,171	\$10,049,191	FY 23 Governors ; FY 24-26 Level
Other State Aid	\$3,783,642	\$3,994,771	\$4,001,662	\$4,317,631	\$4,435,447	\$4,435,447	\$4,435,447	\$4,435,447	\$4,435,447	
<b>Total State Aid</b>	<b>\$13,625,173</b>	<b>\$13,942,892</b>	<b>\$13,949,783</b>	<b>\$14,366,822</b>	<b>\$14,585,618</b>	<b>\$14,585,618</b>	<b>\$14,585,618</b>	<b>\$14,585,618</b>	<b>\$14,484,638</b>	
Local Receipts:										
Local Receipts General	\$6,886,264	\$6,977,992	\$7,798,686	\$8,398,096	\$9,471,736	\$9,471,736	\$9,471,736	\$9,471,736	\$9,471,736	FY 23 Estimate Based on FY16-20 Trailing Ave. Add't Amount for New Building Fee Revenue New Local Revenue Sources Beginning FY 20
New Building Fee Revenue	\$0	\$0	\$0	\$250,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	
Marijuana/Short-term Rental Rev.	\$0	\$10,000	\$10,000	\$120,000	\$250,000	\$250,000	\$500,000	\$600,000	\$750,000	
Solar Net Metering Revenue	\$397,955	\$397,955	\$397,955	\$397,955	\$397,955	\$397,955	\$397,955	\$397,955	\$397,955	
<b>Total Local Receipts</b>	<b>\$7,284,218</b>	<b>\$7,385,947</b>	<b>\$8,206,641</b>	<b>\$9,050,950</b>	<b>\$10,519,691</b>	<b>\$10,519,691</b>	<b>\$10,769,691</b>	<b>\$10,869,691</b>	<b>\$11,019,691</b>	
Overhead/Indirect Costs	\$2,648,915	\$2,747,946	\$2,797,931	\$2,894,281	\$2,937,695	\$2,937,695	\$2,981,761	\$3,026,487	\$3,071,884	Assume 1.5% Inc. FY 23-26
Capital Articles (Construction Div.)	see below	see below	see below	see below	see below	see below	see below	see below	see below	
Chapter 90 (Construction Div.)	\$183,143	\$189,300	\$204,151	\$230,785	\$235,401	\$235,401	\$240,109	\$244,911	\$249,809	Assume 1.5% Increase FY 23-26
Overlay Reserve Surplus	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Conservation Receipts (NOI)	\$91,000	\$91,000	\$91,000	\$111,880	\$111,880	\$111,880	\$111,880	\$111,880	\$111,880	FY 22 Increase to Agent Increase in Hours
CPA Surcharges (Debt)	\$142,473	\$137,433	\$57,400	\$60,300	\$38,500	\$38,500	\$37,100	\$35,700	\$0	Actual
SBA Reimbursement	\$1,750,092	\$1,750,092	\$1,750,092	\$1,750,092	\$1,750,092	\$1,750,092	\$0	\$0	\$0	Actual (NO REIMBURSEMENT AFTER FY 23)
Other Debt-Related Income	\$26,972	\$54,228	\$53,151	\$52,074	\$46,842	\$46,842	\$45,949	\$28,427	\$0	Actual
<b>TOTAL SOURCES</b>	<b>\$89,282,353</b>	<b>\$91,972,735</b>	<b>\$94,779,866</b>	<b>\$98,507,768</b>	<b>\$102,461,218</b>	<b>\$102,461,218</b>	<b>\$103,345,814</b>	<b>\$105,881,426</b>	<b>\$108,320,189</b>	

Town of Dartmouth Financial Projections Through FY 2026

USES OF FUNDS	FY 2019 Budget Recap Final	FY 2020 Budget Recap Final	FY 2021 Budget Recap Final	FY 2022 Budget Recap Final	FY 2023 Projection (FY 23 Draft Level Req.)	FY 2023 Projection (FY 23 Draft Wish Req.)	FY 2024 Projection (Est. Actual Local Receipts)	FY 2025 Projection (Est. Actual Local Receipts)	FY 2026 Projection (Est. Actual Local Receipts)	Notes
Appropriations:										
Dartmouth Schools General Salaries	\$34,575,681	\$35,409,240	\$45,586,736	\$47,180,548	\$49,383,406	\$49,383,406	\$50,053,843	\$51,555,459	\$53,102,122	FY 24-26 reflects 3% Estimated
Dartmouth Schools General Expense	\$5,386,127	\$5,430,093	see above	see above	see above	see above	see above	see above	see above	
Dartmouth Schools Net Metering	\$272,157	\$272,157	see above	see above	see above	see above	see above	see above	see above	Estimated Cost of EMI & Borrego Credits
Dartmouth Schools Transportation	\$2,851,999	\$3,058,689	see above	see above	see above	see above	see above	see above	see above	
Dartmouth Schools Medicaid Spending	\$37,484	\$38,541	\$39,539	\$40,923	\$43,415	\$43,415	\$43,415	\$44,718	\$46,059	FY 23-26 reflects 3% Increase
GNBVT High School	\$4,674,850	\$5,064,387	\$5,317,518	\$5,431,423	\$5,884,048	\$5,884,048	\$6,178,250	\$6,487,163	\$6,811,521	FY 23 Prel. Actual; FY 24-26 5%/yr
Bristol Aggie	\$56,700	\$65,000	\$65,000	\$153,000	\$157,590	\$157,590	\$162,318	\$167,187	\$172,203	FY 23-26 3%/yr
Sub-Total School Systems	\$47,854,998	\$49,338,107	\$51,008,793	\$52,805,894	\$55,468,459	\$55,468,459	\$56,437,827	\$58,254,526	\$60,131,906	
Police-Salaries	\$6,641,097	\$6,792,400	\$7,360,946	\$7,510,342	\$7,909,774	\$7,909,774	\$7,967,722	\$8,206,753	\$8,452,956	FY 23-26 reflects 3% Estimated
Police- Expense	\$649,735	\$624,735	\$624,735	\$624,735	\$755,735	\$755,735	\$763,292	\$770,925	\$778,635	FY 23-26 reflects 1% Estimated
DPW-Salaries	\$2,528,661	\$2,588,188	\$2,655,961	\$2,975,745	\$3,074,491	\$3,074,491	\$3,156,968	\$3,251,677	\$3,349,227	FY 23-26 reflects 3% Estimated

DPW-Expense (inc. Reg. Refuse)	\$825,696	\$869,171	\$869,221	\$859,721	\$864,971	\$864,971	\$873,621	\$882,357	\$891,180	FY 23-26 reflects 1% Estimated
Libraries-Salaries	\$877,958	\$903,952	\$944,102	\$950,707	\$998,658	\$998,658	\$1,008,605	\$1,038,863	\$1,070,029	FY 23-26 reflects 3% Estimated
Libraries-Expense	\$357,240	\$348,030	\$333,910	\$336,102	\$326,150	\$326,150	\$329,412	\$332,706	\$336,033	FY 23-26 reflects 1% Estimated
Other Depts-Salaries	\$3,644,667	\$3,794,727	\$3,950,799	\$4,071,451	\$4,387,829	\$4,742,316	\$4,519,464	\$4,655,048	\$4,794,699	FY 23-26 reflects 3% Estimated
Other Depts-Expense	\$2,444,053	\$2,456,803	\$2,600,018	\$2,680,957	\$2,808,931	\$2,813,931	\$2,837,020	\$2,865,391	\$2,894,044	FY 23-26 reflects 1% Estimated
Town Net Metering	\$125,798	\$125,798	\$125,798	\$125,798	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	Estimated Cost of EMI & Borrego Credits
Sub-Total Town Departments	\$18,094,905	\$18,503,804	\$19,465,491	\$20,135,558	\$21,261,539	\$21,621,026	\$21,591,103	\$22,138,720	\$22,701,804	
Fin Com Reserve Fund	\$440,000	\$434,763	\$378,772	\$490,000	\$510,000	\$510,000	\$513,000	\$525,000	\$538,000	FY 23-26 reflects Fin Com policy
Excluded Debt	\$3,211,090	\$3,097,751	\$2,854,813	\$990,821	\$1,081,713	\$1,081,713	\$1,041,513	\$991,863	\$869,313	FY 19-26 actual debt payments
Non-Excluded Debt & Borrowing Costs	\$2,322,173	\$2,322,172	\$2,322,172	\$2,322,172	\$2,322,172	\$2,322,172	\$2,322,172	\$2,322,172	\$2,322,172	FY 23-26 level debt
Pensions	\$4,825,240	\$5,106,402	\$5,597,652	\$5,854,418	\$6,063,785	\$6,063,785	\$6,427,612	\$6,813,269	\$7,222,065	FY 23 Actual; FY 24 -26 6%
Health & Life Insurance	\$6,612,500	\$6,815,440	\$6,900,546	\$6,894,546	\$6,989,426	\$6,989,426	\$7,478,686	\$8,002,194	\$8,562,347	FY 24-26 7%
OPEB/GASB 45 Fund	\$400,000	\$500,000	\$550,000	\$600,000	\$670,000	\$670,000	\$740,000	\$810,000	\$880,000	Included as Part of Health & Life Ins. Budget
Police Officer Medical Regular	\$250,000	\$225,000	\$225,000	\$225,000	\$200,000	\$200,000	\$225,000	\$225,000	\$225,000	
Sick/Vacation/Comp. Time Buyouts	\$130,000	\$143,000	\$143,000	\$150,000	\$150,000	\$150,000	\$157,500	\$165,375	\$173,644	FY 24-26 5%
Other Benefits/Insurances	\$2,337,133	\$2,260,633	\$2,304,633	\$2,392,133	\$2,387,715	\$2,387,715	\$2,562,513	\$2,652,201	\$2,745,028	FY 24-26 3.5%
Management Recommended Additions					\$158,787		\$163,550	\$168,457	\$173,511	
Collective Bargaining (Allocated Above)	\$232,970									
Total Appropriations - Schedule A	\$86,711,009	\$88,747,072	\$91,750,871	\$92,860,542	\$97,263,596	\$97,464,296	\$99,660,476	\$103,068,776	\$106,544,788	
Police Cruisers & School Technology	\$346,169	\$360,015	\$372,416	\$507,143	\$402,805	\$402,805	\$418,917	\$435,674	\$453,101	FY 23-26 4% from FY 22 Base Amount
Other Non-Bonded Capital Tax Levy	\$0	\$0	\$0	\$360,000						
Total Non-Bonded Tax Levy Capital	\$346,169	\$360,015	\$372,416	\$867,143	\$402,805	\$402,805	\$418,917	\$435,674	\$453,101	
Bargaining-Related Articles (Non-Allocated)	\$4,813	\$415,000	\$39,166	\$359,956						
Waterways Enterprise Fund Subsidy for Park	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
Transfer to Streetlight Stabilization Fund	\$30,000									
Snow & Ice Deficits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Amounts Raised at Town Meeting	\$36,813	\$417,000	\$41,166	\$361,956	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
Overlay	\$572,694	\$620,000	\$584,205	\$586,941	\$595,947	\$595,947	\$595,947	\$595,947	\$595,947	FY 23-26 1%
State/County Assessments	\$1,202,680	\$1,277,241	\$1,380,915	\$1,420,063	\$1,582,353	\$1,582,353	\$1,614,000	\$1,646,280	\$1,679,206	FY 23 Governors; FY 24-26 2%
Offsets/State Aid (Schools & Library)	\$356,600	\$522,591	\$605,665	\$657,926	\$689,945	\$689,945	\$689,945	\$689,945	\$689,945	FY 23 Governors; FY 24-26 Level
Rounding of Tax Rate	\$56,389	\$28,816	\$44,628	\$3,106						
Other Amounts Raised Not Town Meeting	\$2,188,363	\$2,448,648	\$2,615,413	\$2,668,036	\$2,868,245	\$2,868,245	\$2,899,892	\$2,932,172	\$2,965,098	
<b>TOTAL USES</b>	<b>\$89,282,354</b>	<b>\$91,972,735</b>	<b>\$94,779,866</b>	<b>\$96,757,677</b>	<b>\$100,536,646</b>	<b>\$100,737,347</b>	<b>\$102,981,285</b>	<b>\$106,438,622</b>	<b>\$109,964,987</b>	
<b>SURPLUS/(DEFICIT)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,092</b>	<b>\$1,924,571</b>	<b>\$1,723,871</b>	<b>\$364,529</b>	<b>(\$557,196)</b>	<b>(\$1,644,798)</b>	
<b>Factor Out One-Time Reimb.</b>					<b>(\$1,750,092)</b>	<b>(\$1,750,092)</b>				
<b>SURPLUS/(DEFICIT)</b>	<b>(\$0)</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$1,750,092</b>	<b>\$174,479</b>	<b>(\$26,221)</b>	<b>\$364,529</b>	<b>(\$557,196)</b>	<b>(\$1,644,798)</b>	

NOTE 1: For a few decades, the Town has annually received monies from the state to reimburse the town for costs related to construction of the high school. This reimbursement lowers the amount that needs to be raised in taxes as part of a debt exclusion to pay for debt service related to the high school. However, there will be no more debt service related to the high school after FY 2022. This is quite significant as it means the reimbursement in FY 2023 will go toward general revenue, not lowering the amount that needs to be taxed to pay for the high school. It is extremely important to realize that this windfall is short-lived as the reimbursement (\$1,750,092 per year) will disappear after FY 2023. Hence, prudent budgeting would dictate that these monies in FY 2023 should be treated as one-time.

NOTE 2: Recap Budgets are budgets in which the amount of local receipts utilized is what is needed to balance the budget; any excess goes toward surplus revenue which provides for capital, fiscal flexibility, and maintaining a desirable level of reserves.

**Massachusetts Department of Revenue Division of Local Services  
FY2024 Preliminary Cherry Sheet Estimates  
Dartmouth**

<b>PROGRAM</b>	<b>FY2023 Cherry Sheet</b>	<b>FY2024 Governor's Local Aid Proposal</b>
<b>Education Receipts:</b>		
Chapter 70	\$10,251,151	\$10,350,241
School Transportation	\$0	\$0
Charter Tuition Reimbursement	\$33,232	\$34,526
Smart Growth School Reimbursement	\$0	\$0
<b>Offset Receipts:</b>		
School Choice Receiving Tuition	\$683,752	\$764,371
<b>Sub-Total, All Education Items:</b>	<b>10,968,135</b>	<b>11,149,138</b>
<b>General Government:</b>		
Unrestricted Gen Gov't Aid	\$2,920,124	\$2,978,526
Local Share of Racing Taxes	\$0	\$0
Regional Public Libraries	\$0	\$0
Veterans Benefits	\$395,156	\$359,556
Exemp: VBS and Elderly	\$140,901	\$121,800
State Owned Land	\$420,705	\$472,860
<b>Offset Receipts:</b>		
<b>Public Libraries</b>	<b>\$70,954</b>	<b>\$83,426</b>
<b>Sub-Total, All General Government:</b>	<b>3,947,840</b>	<b>4,016,168</b>
<b>Total Estimated Receipts:</b>	<b>14,915,975</b>	<b>15,165,306</b>
<b>PROGRAM</b>	<b>FY2023 Cherry Sheet</b>	<b>FY2024 Governor's Local Aid Proposal</b>
<b>County Assessments:</b>		
County Tax	\$635,824	\$626,399
Suffolk County Retirement	\$0	\$0
<b>Sub-Total, County Assessments:</b>	<b>635,824</b>	<b>626,399</b>
<b>State Assessments and Charges:</b>		
Retired Employees Health Insurance	\$0	\$0
Retired Teachers Health Insurance	\$0	\$0
Mosquito Control Projects	\$174,648	\$175,841
Air Pollution Districts	\$11,631	\$11,912
Metropolitan Area Planning Council	\$0	\$0
Old Colony Planning Council	\$0	\$0
RMV Non-Renewal Surcharge	\$19,460	\$19,580
<b>Sub-Total, State Assessments:</b>	<b>205,739</b>	<b>207,333</b>
<b>Transportation Authorities:</b>		
MBTA	\$0	\$0
Boston Metro. Transit District	\$0	\$0
Regional Transit	\$201,055	\$206,081
<b>Sub-Total, Transp Authorities:</b>	<b>201,055</b>	<b>206,081</b>
<b>Annual Charges Against Receipts:</b>		
Multi-Year Repayment Program	\$0	\$0
Special Education	\$0	\$0
<b>Sub-Total, Annual Charges:</b>	<b>0</b>	<b>0</b>
<b>Tuition Assessments:</b>		
School Choice Sending Tuition	\$389,392	\$407,666
Charter School Sending Tuition	\$185,633	\$197,585
<b>Sub-Total, Tuition Assessments:</b>	<b>575,025</b>	<b>605,251</b>
<b>Total All Estimated Charges:</b>	<b>1,617,643</b>	<b>1,645,064</b>
<b>Net Increase:</b>		<b>\$221,910</b>

**Massachusetts Department of Elementary and Secondary Education  
FY24 Chapter 70 Summary**



**72 Dartmouth**

**Aid Calculation FY24**

**Comparison to FY23**

			<b>FY23</b>	<b>FY24</b>	<b>Change</b>	<b>Pct Chg</b>
<b>Prior Year Aid</b>						
1 Chapter 70 FY23	<b>10,251,151</b>	Enrollment	3,366	3,303	-63	-1.87%
<b>Foundation Aid</b>		Foundation budget	42,137,531	43,916,767	1,779,236	4.22%
2 Foundation budget FY24	43,916,767	Required district contribution	33,036,538	34,831,363	1,794,825	5.43%
3 Required district contribution FY24	34,831,363	Chapter 70 aid	<b>10,251,151</b>	<b>10,350,241</b>	99,090	0.97%
4 Foundation aid (2 -3)	9,085,404	Required net school spending (NSS)	43,287,689	45,181,604	1,893,915	4.38%
5 Increase over FY23 (4 - 1)	<b>0</b>	Target aid share	17.50%	17.50%		
<b>Minimum Aid</b>		C70 % of foundation	24.33%	23.57%		
6 Minimum \$30 per pupil increase	99,090	Required NSS % of foundation	102.73%	102.88%		
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	<b>99,090</b>					
<b>Subtotal</b>						
8 Sum of 1,5,7	<b>10,350,241</b>					
<b>Minimum Aid Adjustment</b>						
9 Minimum aid adjustment	10,350,241					
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	<b>0</b>					

**Five Year Trend**



FY24 Chapter 70 Foundation Budget

72 Dartmouth

	Base Foundation Components							Incremental Costs Above the Base							TOTAL
	1 Pre-school	2 ----- Kindergarten ----- Half-Day Full-Day		4 Elementary	5 Junior/ Middle	6 High School	7 Vocational	8 Special Ed In-District	9 Special Ed Tuitioned-Out	10 English learners PK-5	11 English learners 6-8	12 English learners High School/Voc	13 Low income		
<b>Foundation Enrollment</b>	<b>91</b>	<b>0</b>	<b>229</b>	<b>1,302</b>	<b>827</b>	<b>899</b>	<b>0</b>	<b>127</b>	<b>33</b>	<b>51</b>	<b>6</b>	<b>8</b>	<b>1,193</b>	<b>3,303</b>	
1 Administration	20,142	0	101,371	576,356	366,088	397,960	0	388,007	116,540	5,491	685	917	83,379	2,056,936	
2 Instructional Leadership	36,376	0	183,088	1,040,962	661,195	718,759	0	0	0	9,608	1,198	1,604	395,074	3,047,865	
3 Classroom & Specialist Teachers	166,801	0	839,505	4,773,015	2,667,919	4,264,955	0	1,280,323	0	67,256	8,387	11,231	3,856,707	17,936,097	
4 Other Teaching Services	42,779	0	215,317	1,224,206	559,747	506,551	0	1,195,419	1,780	9,608	1,198	1,604	0	3,758,210	
5 Professional Development	6,597	0	33,219	188,894	130,054	137,089	0	61,761	0	2,745	342	458	187,098	748,257	
6 Instructional Materials, Equipment & Technology	24,141	0	121,510	690,854	438,814	763,215	0	53,908	0	6,863	856	1,146	28,692	2,129,998	
7 Guidance & Psychological Services	15,779	0	79,422	451,560	323,340	400,154	0	0	0	4,118	514	688	156,164	1,431,738	
8 Pupil Services	4,827	0	24,304	207,239	215,028	539,013	0	0	0	1,373	171	229	811,502	1,803,687	
9 Operations & Maintenance	46,319	0	233,120	1,325,423	912,694	962,002	0	433,421	0	16,471	2,054	2,750	0	3,934,253	
10 Employee Benefits/Fixed Charges*	66,306	0	333,713	1,897,379	1,276,929	1,237,590	0	495,094	0	15,400	1,920	2,572	636,334	5,963,238	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	1,106,488	0	0	0	0	1,106,488	
<b>12 Total</b>	<b>430,068</b>	<b>0</b>	<b>2,164,568</b>	<b>12,375,888</b>	<b>7,551,808</b>	<b>9,927,288</b>	<b>0</b>	<b>3,907,932</b>	<b>1,224,809</b>	<b>138,933</b>	<b>17,325</b>	<b>23,199</b>	<b>6,154,949</b>	<b>43,916,767</b>	
13 Wage Adjustment Factor	100.0%												<b>Foundation Budget per Pupil</b>	<b>13,296</b>	
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low-income percentage	35.78%												English learner foundation budget as % total foundation budget	0.4%	
15 Low-income group	6												Low-income foundation budget as % total foundation budget	14.0%	

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 3.90 percent of K-12 non-vocational enrollment and 4.90 percent of vocational enrollment. Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment. Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care; (2) homeless designation through the McKinney-Vento Homeless Education Assistance program; or (3) verification as low income through a supplemental data collection process. Low-income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools. The low-income percentage is the ratio of the low-income enrollment to: the total students attending school in the district and the total resident students attending charter schools.

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

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

Massachusetts Department of Elementary and Secondary Education

Office of School Finance



**FY24 Chapter 70 Determination of City and Town Total Required Contribution**

**72 Dartmouth**

Effort Goal

1) 2022 equalized valuation	6,798,935,400
2) Uniform property percentage	0.3534%
3) Local effort from property wealth	24,025,177
4) 2020 income	1,424,744,000
5) Uniform income percentage	1.5329%
6) Local effort from income	21,840,527
7) Combined effort yield (3 + 6)	45,865,704
8) FY24 Foundation budget	51,589,779
9) Maximum local contribution (82.5% * 8)	42,561,568
10) Target local contribution (lesser of 7 or 9)	42,561,568
11) Target <b>local</b> share (10 as % of 8)	82.50%
12) Target <b>aid</b> share (100% minus 11)	17.50%

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

FY24 Increments Toward Goal

13) FY23 required local contribution	39,005,720
14) Municipal revenue growth factor (DOR)	3.90%
15) FY24 preliminary contribution (13 raised by 14)	40,526,943
16) Preliminary contribution pct of foundation (15 / 8)	78.56%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY24 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (10 - 15)	2,034,625
22) Shortfall percentage (11 - 16)	3.94%
23) Added increment toward target (13 x 1% or 2%)*	390,057
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall &gt; 7.5%</i>	
24) Special increment toward 82.5% target**	0
<i>**if combined effort yield &gt; 175% foundation</i>	
Combined effort yield as % of foundation	
25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	1,644,568
26) FY24 required local contribution (15 + 23 + 24)	<b>40,917,000</b>
27) Contribution as percentage of foundation (26 / 8)	79.31%

Massachusetts Department of Elementary and Secondary Education

Office of School Finance



**FY24 Chapter 70 Apportionment of Local Contribution Across School Districts**

<b>72 Dartmouth</b>	<b>Dartmouth</b>	<b>Greater New Bedford</b>	<b>Bristol County</b>	<b>Combined Total for All Districts</b>
<b><u>Prior Year Data (for comparison purposes)</u></b>				
1 FY23 foundation enrollment	3,366	347	26	3,739
2 FY23 foundation budget	42,137,531	7,118,746	494,842	49,751,119
3 Each district's share of municipality's combined FY23 foundation	84.70%	14.31%	0.99%	100.00%
4 FY23 required contribution	33,036,538	5,581,218	387,964	39,005,720
<b><u>FY24 apportionment of contribution among community's districts</u></b>				
5 FY24 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)				40,917,000
6 FY24 foundation enrollment	3,303	329	20	3,652
7 FY24 foundation budget	43,916,767	7,265,764	407,248	51,589,779
8 Each district's share of municipality's total FY24 foundation	85.13%	14.08%	0.79%	100.00%
<b>9 FY24 Required Contribution</b>	<b>34,831,363</b>	<b>5,762,639</b>	<b>322,998</b>	<b>40,917,000</b>
10 Change FY24 to FY23 (9 - 4)	1,794,825	181,421	-64,966	1,911,280

**Massachusetts Department of Elementary and Secondary Education**  
**Office of School Finance**  
**FY24 Chapter 70**



**Regional District Enrollment and Contributions by Member City or Town**

The table below presents the minimum required local contribution for each member to the selected regional district.

Note: A city or town might belong to more than one regional district (e.g., a regional district and a vocational district) and therefore be required to contribute to multiple districts. See the *regional allocation* tab for a full list of minimum required contributions for each city or town.

Foundation enrollments are presented as whole numbers. The change column reflects differences prior to rounding.

**825 Greater New Bedford**

LEA	Member	Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
		FY23	FY24	Change	FY23	FY24	Change
	<b>Total</b>	<b>2,125</b>	<b>2,104</b>	<b>-21</b>	<b>12,514,815</b>	<b>12,909,410</b>	<b>394,595</b>
	72 Dartmouth	347	329	-18	5,581,218	5,762,639	181,421
	94 Fairhaven	171	173	2	2,088,031	2,272,379	184,348
	201 New Bedford	1,607	1,602	-5	4,845,566	4,874,392	28,826

# Massachusetts Department of Elementary and Secondary Education

## Office of School Finance

### FY24 Chapter 70



#### Regional District Enrollment and Contributions by Member City or Town

The table below presents the minimum required local contribution for each member to the selected regional district.

Note: A city or town might belong to more than one regional district (e.g., a regional district and a vocational district) and therefore be required to contribute to multiple districts. See the *regional allocation* tab for a full list of minimum required contributions for each city or town.

Foundation enrollments are presented as whole numbers. The change column reflects differences prior to rounding.

#### 910 Bristol County

LEA	Member	Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
		FY23	FY24	Change	FY23	FY24	Change
	<b>Total</b>	<b>434</b>	<b>487</b>	<b>53</b>	<b>4,239,142</b>	<b>4,990,303</b>	<b>751,161</b>
	3 Acushnet	16	13	-3	176,559	145,421	-31,138
	16 Attleboro	17	19	2	150,401	174,161	23,760
	27 Berkley	15	16	1	151,740	174,318	22,578
	72 Dartmouth	26	20	-6	387,964	322,998	-64,966
	76 Dighton	16	25	9	155,719	256,435	100,716
	88 Easton	7	8	1	106,064	125,878	19,814
	94 Fairhaven	21	26	5	237,891	314,885	76,994
	95 Fall River	41	54	13	138,464	186,965	48,501
	102 Freetown	16	18	2	211,718	255,713	43,995
	167 Mansfield	8	11	3	109,121	158,221	49,100
	201 New Bedford	49	55	6	137,070	154,300	17,230
	212 North Attleborough	12	12	0	141,465	152,379	10,914
	218 Norton	13	13	0	180,912	190,369	9,457
	245 Raynham	17	17	0	188,662	200,217	11,555
	247 Rehoboth	18	29	11	280,866	478,265	197,399
	265 Seekonk	19	19	0	255,800	270,892	15,092
	273 Somerset	23	24	1	214,502	242,925	28,423
	292 Swansea	28	31	3	325,666	384,310	58,644
	293 Taunton	44	43	-1	282,840	282,992	152
	331 Westport	28	34	6	405,718	518,659	112,941



Massachusetts Department of Elementary and Secondary Education  
Chapter 70 District Profile

Select a district

0072 Dartmouth

	Foundation Enrollment		Foundation Budget		Chapter 70 Aid			Required Net School Spending			Actual NSS		Dollars Over/Under Requirement		% Over/Under
	Enrollment	% Chg	Budget	% Chg	Required Local Contribution	Penalties, where applicable	% Chg	Aid + Local Contribution	Required NSS Includes Carryover	% Chg	Actual NSS	% Chg	Requirement	% Over/Under	
FY08	4,173	-0.1%	33,384,730	5.0%	24,241,171	9,429,258	3.1%	33,670,429	33,670,429	5.9%	34,100,958	0.4%	430,529	1.3%	
FY09	4,114	-1.4%	34,838,597	4.4%	25,612,050	8,665,307	-8.1%	35,295,735	34,277,357	1.8%	34,852,413	2.2%	575,056	1.7%	
FY10	3,979	-3.3%	34,865,610	0.1%	25,982,767	9,490,011	9.5%	35,472,778	35,472,778	3.5%	35,355,578	1.4%	-117,200	-0.3%	
FY11	3,911	-1.7%	33,815,805	-3.0%	26,783,708	8,935,606	-5.8%	35,719,314	35,836,514	1.0%	36,645,279	3.6%	808,765	2.3%	
FY12	3,964	1.4%	34,643,309	2.4%	27,284,947	8,983,576	0.5%	36,268,523	36,268,523	1.2%	36,550,829	-0.3%	282,306	0.8%	
FY13	3,861	-2.6%	35,441,243	2.3%	28,041,617	9,138,016	1.7%	37,179,633	37,179,633	2.5%	38,424,947	5.1%	1,245,314	3.3%	
FY14	3,802	-1.5%	35,496,365	0.2%	28,917,668	9,233,066	1.0%	38,150,734	38,150,734	2.6%	39,264,970	2.2%	1,114,236	2.9%	
FY15	3,719	-2.2%	35,239,525	-0.7%	29,520,834	9,326,041	1.0%	38,846,875	38,846,875	1.8%	40,612,535	3.4%	1,765,660	4.5%	
FY16	3,721	0.1%	36,075,718	2.4%	30,256,260	9,419,066	1.0%	39,675,326	39,675,326	2.1%	41,754,300	2.8%	2,078,974	5.2%	
FY17	3,707	-0.4%	36,117,172	0.1%	29,976,096	9,622,951	2.2%	39,599,047	39,599,047	-0.2%	44,047,388	5.5%	4,448,341	11.2%	
FY18	3,646	-1.6%	36,194,408	0.2%	30,013,628	9,732,331	1.1%	39,745,959	39,745,959	0.4%	45,061,937	2.3%	5,315,978	13.4%	
FY19	3,640	-0.2%	37,575,677	3.8%	30,999,934	9,841,531	1.1%	40,841,465	40,841,465	2.8%	46,007,447	2.1%	5,165,982	12.6%	
FY20	3,553	-2.4%	38,394,448	2.2%	31,675,420	9,948,121	1.1%	41,623,541	41,623,541	1.9%	47,188,762	2.6%	5,565,221	13.4%	
FY21	3,517	-1.0%	38,785,092	1.0%	31,997,701	9,948,121	0.0%	41,945,822	41,945,822	0.8%	49,151,871	4.2%	7,206,049	17.2%	
FY22	3,369	-4.2%	38,413,026	-1.0%	31,690,747	10,049,191	1.0%	41,739,938	41,739,938	-0.5%	50,832,268	3.4%	9,092,330	21.8%	
FY23	3,366	-0.1%	42,137,531	9.7%	33,036,538	10,251,151	2.0%	43,287,689	43,287,689	3.7%	52,865,558	4.0%	9,577,869	22.1%	
FY24*	3,303	-1.9%	43,916,767	4.2%	34,831,363	10,350,241	1.0%	45,181,604	45,181,604	4.4%	54,980,181	4.0%	9,798,577	21.7%	

Dollars Per Foundation Enrollment

Percentage of Foundation

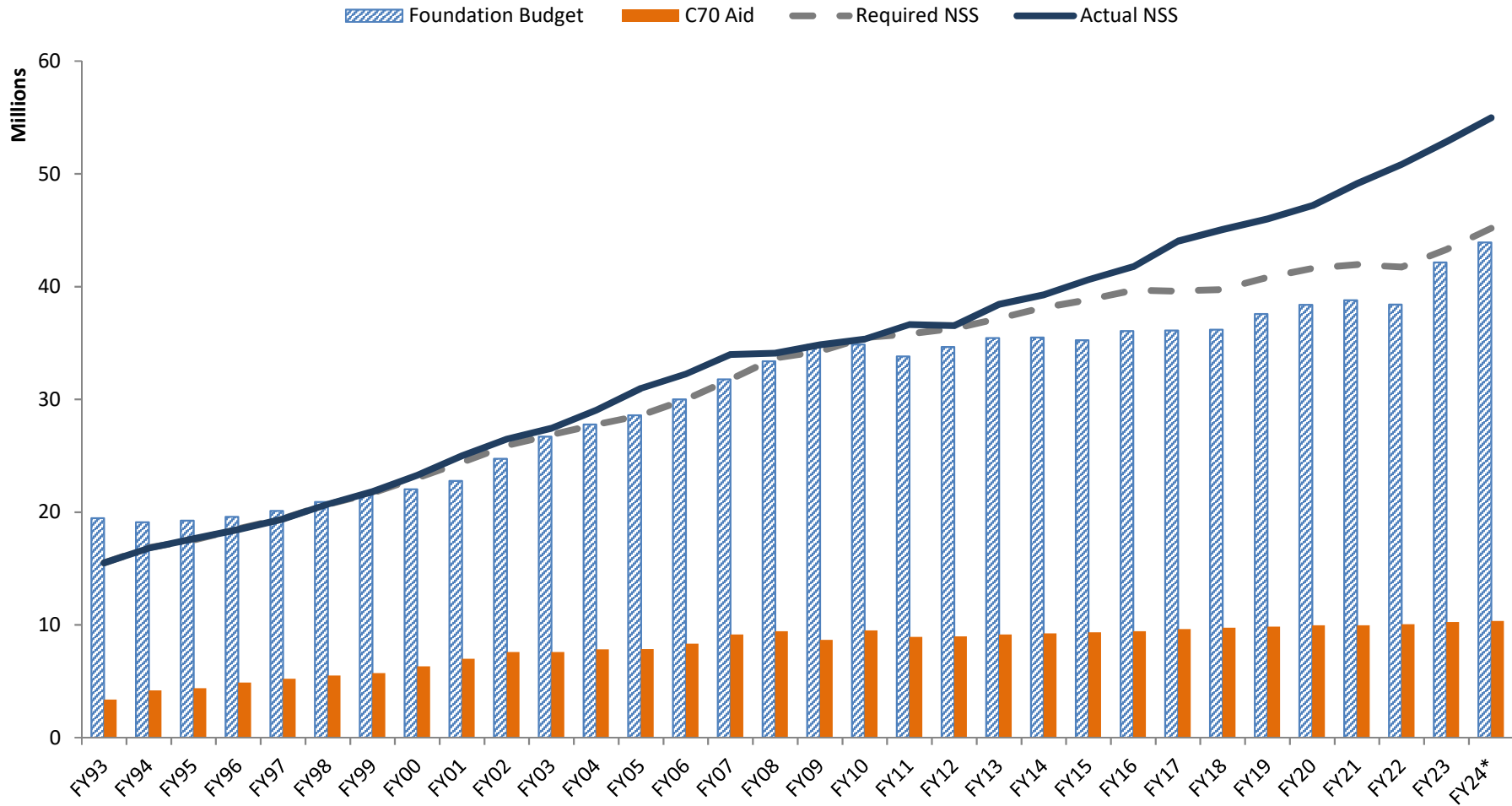
	Dollars Per Foundation Enrollment			Percentage of Foundation			Chapter 70 Pct of Actual NSS
	Foundation Budget	Ch 70 Aid	Actual NSS	Ch 70	Required NSS	Actual NSS	
FY08	8,000	2,260	8,172	28%	101%	102%	28%
FY09	8,468	2,106	8,472	25%	98%	100%	25%
FY10	8,762	2,385	8,886	27%	102%	101%	27%
FY11	8,646	2,285	9,370	26%	106%	108%	24%
FY12	8,739	2,266	9,221	26%	105%	106%	25%
FY13	9,179	2,367	9,952	26%	105%	108%	24%
FY14	9,336	2,428	10,327	26%	107%	111%	24%
FY15	9,476	2,508	10,920	26%	110%	115%	23%
FY16	9,695	2,531	11,221	26%	110%	116%	23%
FY17	9,743	2,596	11,882	27%	110%	122%	22%
FY18	9,927	2,669	12,359	27%	110%	124%	22%
FY19	10,323	2,704	12,639	26%	109%	122%	21%
FY20	10,806	2,800	13,281	26%	108%	123%	21%
FY21	11,028	2,829	13,976	26%	108%	127%	20%
FY22	11,402	2,983	15,088	26%	109%	132%	20%
FY23	12,519	3,045	15,706	24%	103%	125%	19%
FY24*	13,296	3,134	16,646	24%	103%	125%	19%

\* Budgeted



# Massachusetts Department of Elementary and Secondary Education Chapter 70 District Profile

## 0072 Dartmouth



# Massachusetts Department of Elementary and Secondary Education

## Per Pupil Expenditure Summary, FY21

Last updated October 2022

This report shows per pupil expenditures by major functional categories for the last three years, including total in-district expenditures, and total expenditures for all districts. Total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-

Dartmouth

		2021					
Function Description		\$ Per In-District Pupil A	% Share of In-District B = A / IIII	State Average B	% Share of State C = B / IIII	Variance with State Average	% Below State Average
ADMN	Administration	\$454.66	3.0%	\$632.37	3.4%	\$177.71	28%
LDRS	Instructional Leadership	\$1,125.20	7.4%	\$1,232.42	6.6%	\$107.22	9%
TCHR	Teachers	\$6,594.24	43.4%	\$7,185.22	38.7%	\$590.97	8%
TSER	Other Teaching Services	\$1,138.20	7.5%	\$1,555.49	8.4%	\$417.29	27%
PDEV	Professional Development	\$205.64	1.4%	\$181.33	1.0%	-\$24.31	-13%
MATL	Instructional Materials, Equipment and Technology	\$719.84	4.7%	\$762.50	4.1%	\$42.66	6%
GUID	Guidance, Counseling and Testing	\$617.57	4.1%	\$626.06	3.4%	\$8.48	1%
SERV	Pupil Services	\$1,489.55	9.8%	\$1,619.14	8.7%	\$129.59	8%
OPMN	Operations and Maintenance	\$1,089.58	7.2%	\$1,500.25	8.1%	\$410.67	27%
BENE	Insurance, Retirement Programs and Other	\$1,767.95	11.6%	\$3,261.39	17.6%	\$1,493.44	46%
<b>IIII</b>	<b>In-District Per Pupil Expenditure</b>	<b>\$15,202.43</b>		<b>\$18,556.15</b>		<b>\$3,353.72</b>	<b>18%</b>
<b>TTPP</b>	<b>Total Per Pupil Expenditures</b>	<b>\$16,107.25</b>		<b>\$19,113.39</b>		<b>\$3,006.14</b>	<b>16%</b>



# Massachusetts Department of Elementary and Secondary Education

## FY21 Per Pupil Expenditures 25 Mile Radius of Dartmouth

Last updated October 2022

This report shows per pupil expenditures by major functional categories, total in-district expenditures, and total expenditures for all districts based on the fiscal year selected on the *detail* report. Total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-district. The out-of-district expenditure functions (9000 series) are not included on this report because we are not able to calculate per pupil expenditures consistently for all of these functional categories. FTEs that are less than 6 are suppressed. Non-operating districts are not included.

LEA	District	Total FTE		Instructional				Instructional Materials, Equipment and Technology		Guidance, Counseling and Testing		Operations and Maintenance		Insurance, Retirement Programs and Other		Total Expenditures		Total Expenditures	District Notes
		Pupils	Administration	Leadership	Teachers	Other Teaching Services	Professional Development	Equipment and Technology	Guidance, Counseling and Testing	Pupil Services	Maintenance	Other	In-District	Total Expenditures					
0027	Berkley	868.0	\$627.90	\$842.74	\$5,856.65	\$1,031.84	\$46.92	\$617.03	\$376.13	\$1,048.08	\$1,162.39	\$1,654.48	\$13,264.16	\$13,446.47	K-8 only				
0003	Acushnet	1,235.1	\$644.17	\$979.69	\$5,660.48	\$1,330.46	\$120.77	\$902.55	\$479.66	\$1,522.09	\$1,598.32	\$1,823.46	\$15,061.66	\$14,908.37	K-8 only				
0094	Fairhaven	1,971.2	\$632.24	\$868.55	\$5,628.52	\$1,489.18	\$39.19	\$388.59	\$582.58	\$1,247.42	\$1,373.63	\$2,383.53	\$14,633.44	\$15,287.17					
0292	Swansea	2,061.4	\$539.26	\$818.51	\$6,084.10	\$747.57	\$16.88	\$442.31	\$492.28	\$1,572.12	\$1,564.66	\$2,828.26	\$15,105.94	\$15,361.85					
0665	Freetown-Lakeville	2,816.9	\$431.11	\$928.11	\$5,727.61	\$1,186.49	\$52.93	\$713.06	\$491.19	\$1,592.73	\$1,378.61	\$2,316.87	\$14,818.70	\$15,402.08					
<b>0072</b>	<b>Dartmouth</b>	<b>3,540.9</b>	<b>\$454.66</b>	<b>\$1,125.20</b>	<b>\$6,594.24</b>	<b>\$1,138.20</b>	<b>\$205.64</b>	<b>\$719.84</b>	<b>\$617.57</b>	<b>\$1,489.55</b>	<b>\$1,089.58</b>	<b>\$1,767.95</b>	<b>\$15,202.43</b>	<b>\$16,107.25</b>					
0182	Middleborough	3,100.9	\$384.05	\$932.07	\$6,058.14	\$1,258.93	\$115.54	\$373.61	\$515.62	\$1,678.41	\$1,123.05	\$3,207.03	\$15,646.46	\$16,198.65					
0293	Taunton	8,140.3	\$396.42	\$812.28	\$6,075.54	\$834.11	\$69.64	\$947.26	\$649.41	\$1,520.63	\$1,021.79	\$3,032.09	\$15,359.16	\$16,239.97					
0650	Dighton-Rehoboth	2,721.6	\$733.25	\$828.17	\$6,638.04	\$1,322.17	\$38.05	\$682.57	\$548.16	\$1,439.23	\$1,358.21	\$2,438.57	\$16,026.42	\$16,537.96					
0250	Rochester	493.7	\$542.69	\$865.47	\$7,578.00	\$1,128.13	\$66.76	\$553.65	\$921.81	\$1,045.16	\$1,295.81	\$2,227.30	\$16,224.78	\$16,831.87	Elementary only				
0095	Fall River	12,271.3	\$457.24	\$1,447.16	\$5,589.09	\$1,140.93	\$93.97	\$796.53	\$701.15	\$1,526.56	\$1,704.17	\$3,382.35	\$16,839.16	\$16,905.00					
0331	Westport	1,548.4	\$677.26	\$889.69	\$6,878.65	\$2,046.20	\$70.48	\$380.94	\$594.32	\$1,813.82	\$1,262.68	\$2,449.20	\$17,063.24	\$17,050.64					
0763	Somerset Berkley	1,043.6	\$523.72	\$1,651.12	\$5,802.89	\$700.42	\$98.62	\$442.89	\$615.50	\$1,576.71	\$1,394.92	\$2,644.84	\$15,451.63	\$17,168.99	High school only				
0052	Carver	1,579.9	\$423.70	\$982.74	\$6,389.76	\$1,369.50	\$218.75	\$472.15	\$618.47	\$1,264.40	\$1,348.23	\$3,490.81	\$16,578.51	\$17,398.01					
0201	New Bedford	14,196.0	\$516.05	\$895.45	\$6,172.33	\$1,062.57	\$291.72	\$762.00	\$1,006.15	\$2,173.96	\$1,384.12	\$3,111.42	\$17,375.76	\$17,459.84					
0273	Somerset	1,693.1	\$463.07	\$993.33	\$6,492.46	\$1,201.85	\$58.99	\$615.06	\$144.04	\$1,202.14	\$1,605.57	\$3,643.52	\$16,420.03	\$17,535.11	K-8 only				
0265	Seekonk	2,093.6	\$709.38	\$800.70	\$6,930.98	\$1,390.22	\$125.14	\$670.25	\$698.50	\$1,259.26	\$1,374.29	\$2,827.81	\$16,786.54	\$17,750.37					
0740	Old Rochester	1,145.5	\$444.73	\$1,057.56	\$6,979.96	\$1,286.22	\$43.01	\$430.83	\$910.74	\$1,543.20	\$1,568.07	\$3,966.97	\$18,231.28	\$18,163.85	6-12 only				
0169	Marion	406.6	\$636.61	\$945.89	\$7,387.12	\$1,928.54	\$141.38	\$763.46	\$1,087.74	\$1,065.39	\$1,730.73	\$3,165.53	\$18,852.40	\$19,704.86	Elementary only				
0310	Wareham	2,343.6	\$463.94	\$1,627.93	\$7,437.96	\$1,275.65	\$89.12	\$402.51	\$865.77	\$1,985.38	\$1,558.89	\$4,507.12	\$20,214.27	\$19,728.99					
0810	Bristol-Plymouth Regional Voca	1,331.5	\$747.94	\$1,014.89	\$7,625.42	\$590.68	\$97.84	\$1,691.74	\$763.08	\$1,791.35	\$1,862.17	\$4,041.08	\$20,226.19	\$20,069.67	Regional vocational				
0036	Bourne	1,931.0	\$451.71	\$1,273.74	\$8,002.60	\$1,552.43	\$127.88	\$878.36	\$695.01	\$2,001.63	\$1,713.27	\$4,208.87	\$20,905.49	\$20,294.55					
0821	Greater Fall River Regional Voc	1,483.4	\$1,532.73	\$283.14	\$8,866.72	\$304.54	\$100.64	\$2,125.94	\$711.87	\$1,936.52	\$1,980.04	\$3,266.26	\$21,108.39	\$20,978.46	Regional vocational				
0172	Mashpee	1,656.1	\$919.36	\$1,021.96	\$7,708.16	\$1,369.18	\$145.59	\$930.22	\$854.30	\$1,662.92	\$2,762.12	\$4,140.80	\$21,514.60	\$21,104.55					
0261	Sandwich	2,636.8	\$763.24	\$1,202.02	\$7,118.30	\$1,939.22	\$367.64	\$567.30	\$547.89	\$1,586.94	\$2,012.76	\$4,582.78	\$20,688.09	\$21,246.59					
0910	Bristol County Agricultural	440.7	\$1,405.69	\$1,081.21	\$6,066.84	\$1,038.41	\$163.80	\$986.60	\$450.30	\$2,455.75	\$2,240.41	\$5,397.31	\$21,286.32	\$21,286.32	Regional agricultural				
0855	Old Colony Regional Vocational	562.3	\$1,048.11	\$1,278.93	\$8,556.79	\$613.74	\$165.32	\$1,553.56	\$843.36	\$2,914.32	\$1,977.61	\$3,854.54	\$22,806.28	\$22,711.27	Regional vocational				
0096	Falmouth	3,231.7	\$634.58	\$1,432.37	\$8,621.32	\$1,616.90	\$38.50	\$1,331.72	\$812.88	\$1,695.11	\$2,102.19	\$4,361.74	\$22,647.32	\$22,868.01					
0825	Greater New Bedford Regional	2,069.3	\$1,459.63	\$1,715.72	\$7,790.85	\$924.24	\$50.24	\$1,726.03	\$542.42	\$1,829.29	\$3,341.29	\$3,620.09	\$22,999.93	\$22,932.96	Regional vocational				
0173	Mattapoisett	408.0	\$874.78	\$1,240.49	\$8,802.47	\$2,148.82	\$58.68	\$660.09	\$995.35	\$1,411.87	\$1,984.08	\$4,499.02	\$22,675.67	\$23,678.54	Elementary only				
0879	Upper Cape Cod Regional Voca	749.4	\$818.73	\$1,563.53	\$8,213.42	\$971.16	\$135.64	\$3,042.76	\$1,135.09	\$2,405.78	\$3,338.08	\$3,892.41	\$25,516.60	\$25,338.64	Regional vocational				
	GROUP AVERAGE	2,637.8	\$688.97	\$1,077.43	\$6,946.30	\$1,223.82	\$111.46	\$889.40	\$686.08	\$1,653.48	\$1,716.51	\$3,314.00	\$18,307.45	\$18,635.38					
0000	STATE AVERAGE		\$632.37	\$1,232.42	\$7,185.22	\$1,555.49	\$181.33	\$762.50	\$626.06	\$1,619.14	\$1,500.25	\$3,261.39	\$18,556.15	\$19,113.39					

**Dartmouth Public Schools  
FY24 Budget Analysis**

			<b>All Requests</b>		<b>Draft Recommendations</b>	
			\$	49,383,406.00	\$	49,383,406.00
			\$	<b>51,567,979.20</b>	<b>4.42%</b>	\$ <b>51,567,979.20</b> <b>4.42%</b>
<b>Priority</b>	<b>Proposed Increases (Decreases)</b>					
1	<b>Cushman</b>	Monitor Additional Hours	\$	19,110.00	0.04%	
2	<b>Cushman</b>	Preschool Teacher	\$	63,975.00	0.13%	\$ 63,975.00 0.13%
3	<b>Cushman</b>	Teacher Assistant	\$	26,000.00	0.05%	\$ 26,000.00 0.05%
4	<b>Cushman</b>	Teacher Assistant	\$	26,000.00	0.05%	\$ 26,000.00 0.05%
	<b>DeMello</b>	Custodial Supplies	\$	1,500.00	0.00%	*
	<b>DeMello</b>	Principals Technology Supplies	\$	410.00	0.00%	*
	<b>DeMello</b>	Textbooks	\$	4,000.00	0.01%	*
1	<b>DeMello</b>	Maintain Classroom Teacher Staffing		TBD	0.00%	
2	<b>DeMello</b>	Teacher Assistant	\$	26,000.00	0.05%	
3	<b>DeMello</b>	Behavioral Specialist (.5 FTE)	\$	38,892.00	0.08%	
	<b>Potter</b>	General Supplies	\$	10,000.00	0.02%	*
1	<b>Potter</b>	Substitute Teacher Assistant	\$	26,000.00	0.05%	
2	<b>Potter</b>	Library Media Specialist	\$	63,975.00	0.13%	
3	<b>Potter</b>	Behavioral Specialist / Coach	\$	77,784.00	0.16%	
4	<b>Potter</b>	Teacher Assistant	\$	26,000.00	0.05%	
5	<b>Potter</b>	Part-Time Secretary to Full-Time	\$	18,989.00	0.04%	
	<b>Quinn</b>	Custodial Supplies	\$	3,500.00	0.01%	*
1	<b>Quinn</b>	Grade 5 Teacher	\$	63,975.00	0.13%	
2	<b>Quinn</b>	Grade 2 Teacher	\$	63,975.00	0.13%	
3	<b>Quinn</b>	Special Education Teacher	\$	63,975.00	0.13%	
4	<b>Quinn</b>	Teacher Assistant Rotation		TBD		

	<b>Middle</b>	After School Program Expansion	\$	15,000.00	0.03%			*
	<b>Middle</b>	Guidance Supplies	\$	200.00	0.00%			*
	<b>High</b>	Professional Development	\$	1,000.00	0.00%			
	<b>High</b>	TV Media and BIT Supplies	\$	2,000.00	0.00%			*
	<b>High</b>	Library Materials	\$	2,000.00	0.00%			
	<b>High</b>	Math Supplies	\$	1,000.00	0.00%			*
	<b>High</b>	General Supplies	\$	5,000.00	0.01%			*
	<b>High</b>	HS NEASC Accreditation	\$	790.00	0.00%	\$	790.00	0.00%
	<b>High</b>	Instr. Technology Software	\$	1,125.00	0.00%	\$	1,125.00	0.00%
	<b>High</b>	Guidance-Naviance Program	\$	1,125.00	0.00%	\$	1,125.00	0.00%
	<b>High</b>	Custodial Supplies	\$	7,000.00	0.01%			*
1	<b>High</b>	SPED Team Chair Facilitator	\$	90,000.00	0.18%			
2	<b>High</b>	Summer Program Secretary		TBD	0.00%			
1	<b>District-Wide</b>	ELL	\$	63,975.00	0.13%	\$	63,975.00	0.13%
	<b>Athletics</b>	Restructuring/Seasonal Coordination	\$	12,000.00	0.02%			*
	<b>Music</b>	Advisors	\$	20,000.00	0.04%			*
1	<b>SPED</b>	18-22 Transition Program	\$	147,000.00	0.30%	\$	147,000.00	0.30%
2	<b>SPED</b>	Physical Therapist (.2 FTE)	\$	15,556.80	0.03%	\$	15,556.80	0.03%
	<b>Technology</b>	Admin Technology - Dual Factor	\$	76,700.00	0.16%			*
	<b>Technology</b>	Instructional Technology Hardware	\$	2,917.00	0.01%			
	<b>Technology</b>	Instructional Technology Software	\$	18,836.00	0.04%			
	<b>Technology</b>	Network Technology	\$	20,000.00	0.04%			

ESSER-District	Nurse	\$	84,000.00	0.17%		*	
ESSER-Cushman	SPED Team Chair Facilitator	\$	75,000.00	0.15%		*	
ESSER-Cushman	Social Worker .5	\$	44,500.00	0.09%		*	
ESSER-SPED	OT	\$	91,000.00	0.18%		*	
ESSER-SPED	SLP	\$	89,000.00	0.18%		*	
ESSER-SPED	SLP	\$	62,000.00	0.13%		*	
ESSER-Quinn	SPED Team Chair Facilitator	\$	90,000.00	0.17%		*	
ESSER-Quinn	Reading Specialist	\$	91,000.00	0.18%		*	
ESSER-Quinn	Teacher Assistant	\$	26,000.00	0.05%		*	
ESSER-Quinn	Teacher Assistant	\$	26,000.00	0.05%		*	
ESSER-MS	Social Worker	\$	85,000.00	0.16%		*	
ESSER-MS	Acceleration/Recovery	\$	59,510.00	0.12%		*	
ESSER-High	Social Worker	\$	85,000.00	0.16%		*	
ESSER-High	Teacher Assistant	\$	26,000.00	0.05%		*	
ESSER-Element	Physical Education Teacher .5	\$	29,000.00	0.06%		*	
ESSER-Technology	Instr. Tech. Specialist - D Wide	\$	95,000.00	0.18%		*	
<b>Total Proposals</b>		\$	2,185,294.80	4.43%	\$	345,546.80	0.70%
<b>FY24 Budget Including Proposals</b>		\$	<b>53,753,274.00</b>	<b>8.85%</b>	\$	<b>51,913,526.00</b>	<b>5.12%</b>

\* - These positions and proposals will be funded by alternative sources during FY24. ESSER funding is the source of approximately \$1,100,000 of the total \$1,200,000 funded by alternative sources.

**Dartmouth Public Schools**  
**School Choice**  
**Activity Since Inception**  
**FY17 through FY23**

Revenue \$ 3,437,924.00

Expenses

Potter Preschool Setup	\$	8,839.00	
ISTEM	\$	22,253.45	
Music Stipends	\$	40,231.75	
Music Supplies	\$	16,187.00	
Innovation and Transformational Leadership Network	\$	9,950.00	
Professional Development	\$	45,089.61	
Innovation Lab	\$	93,152.97	
ST Math	\$	44,277.02	
One to One Computing & Technology	\$	543,815.38	
Instructional Materials	\$	13,564.00	
Library & Media Center Upgrades	\$	200,000.00	
Strength and Conditioning Program	\$	65,155.88	
Stadium renovations	\$	350,000.00	
		<u>350,000.00</u>	<u>\$ 1,452,516.06</u>

Projected Fund Balance at June 30, 202 \$ 1,985,407.94

Note: Includes projections for revenue and expenses not yet received but anticipated in FY223

# Dartmouth Public Schools

## FY24 Budget

### Grants

Instructional Staff	66%	\$1,984,475
Special Education Tuition	20%	\$615,568
Professional Development	3%	\$77,833
Supplies & Other	11%	\$321,235
Total	100%	\$2,999,111

The instructional staff portion supports full or partial salaries of 27 instructional staff members including 16 under the ESSER grant. The FY24 budget proposal factors in level grant funding.

# Dartmouth Public Schools

## FY24 Budget Staffing Analysis

Location	Position	FTE
District	ELL Teacher	1.0
District	Pre-K Teacher	1.0
District	Pre-K Teacher Assistant	1.0
District	Pre-K Teacher Assistant	1.0
District	Physical Therapist	0.2
District	Teacher 18-22 Transition Program	1.0
District	Teacher Assistant 18-22 Transition Program	1.0
District	Teacher Assistant 18-22 Transition Program	1.0
Total		<u>7.2</u>
Administration		-
Instruction		7.2
Other		-
Total		<u>7.2</u>

## 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 Public Schools Including Non-Residents & Pre-K
2002-03	4216	157		27		430	27	4857	4255
2003-04	4227	155		45		393	22	4842	4271
2004-05	4279	154		31		405	19	4888	4295
2005-06	4219	182		27		335	14	4777	4295
2006-07	4227	203		26		361	21	4838	4306
2007-08	4116	188		24		345	13	4328	4239
2008-09	3991	211		25		403	9	4639	4092
2009-10	3940	193		22		345	13	4513	4017
2010-11	3916	249	0	19	35	352	14	4585	3964
2011-12	3813	248	0	19	28	341	9	4458	3864
2012-13	3753	248	0	25	34	300	19	4379	3783
2013-14	3689	250	1	30	43	266	20	4299	3694
2014-15	3645	245	0	27	46	333	8	4304	3718
2015-16	3614	274	0	50	50	304	19	4311	3693
2016-17	3599	316	0	64	55	309	13	4356	3655
2017-18	3477	322	1	75	51	337	0	4263	3674
2018-19	3393	322	1	44	47	310	0	4117	3618
2019-20	3315	346	12	51	40	330	4	4098	3580
2020-21	3169	322	10	59	113	330	21	4024	3419
2021-22	3132	335	7	55	89	361	22	4001	3411
2022-23	3104	323	6	56	80	335	24	3928	3384

Note: The resident enrollment columns do not include school choice-in students, students of staff who do not reside in the District, or Pre-K students. The last column does include those students.