

DARTMOUTH PUBLIC SCHOOL DISTRICT

FY23 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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Superintendent's Budget Message to the Community

February 10, 2022

We are pleased to present the Dartmouth Public Schools' budget for the FY 2023 school year. While the challenges associated with the COVID-19 virus continued to affect the way we approach the budget process our discussions relative to funding priorities have remained student centered and dedicated to academic as well as social and emotional learning.

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 funds to the areas that will best support an increase in student achievement.

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,

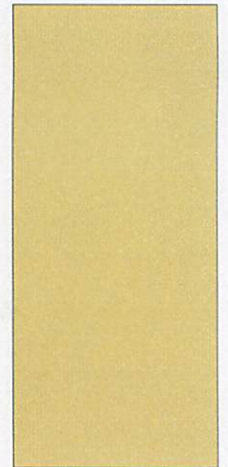
Bonny L. Gifford, Ed.D.
Superintendent of Dartmouth Public Schools

"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.

FY23 BUDGET

DARTMOUTH PUBLIC SCHOOLS
FEBRUARY 14, 2022



DARTMOUTH PUBLIC SCHOOLS MISSION STATEMENT

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

STRATEGIC OBJECTIVES

Teaching and Learning

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

Access and 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 responsibility.

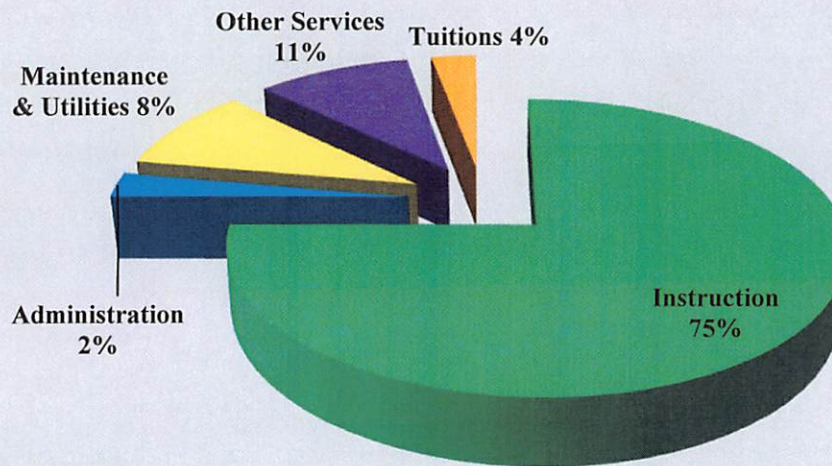
Community Engagement

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

GUIDING PRIORITIES

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

FY23 PROPOSED BUDGET



FY23 Proposed Budget		
Instruction	\$	37,112,652
Administration	\$	874,780
Maintenance & Utilities	\$	3,644,180
Other Services	\$	5,533,362
Tuitions	\$	2,218,433
Total	\$	49,383,406

Revised 3,29,22

FY23 PROPOSED BUDGET

Category	FY22 Budget	FY23 Proposed Budget	\$ Change	% Change
Instruction	\$ 35,195,073	\$ 37,112,652	\$ 1,917,578	5.4%
Administration	\$ 959,993	\$ 874,780	\$ (85,214)	-8.9%
Maintenance & Utilities	\$ 3,530,146	\$ 3,644,180	\$ 114,033	3.2%
Other Services	\$ 5,376,902	\$ 5,533,362	\$ 156,459	2.9%
Tuitions	\$ 2,118,433	\$ 2,218,433	\$ 100,000	4.7%
Total Budget	\$47,180,548	\$49,383,406	\$ 2,202,857	4.7%

Revised 3,29,22

BUDGET RECOMMENDATIONS

- ❖ Teacher 1.0 FTE \$60,303 – Quinn
- ❖ Restructure Dir. of Teaching&Learning \$136,140 – District
- ❖ Registered Behavior Technician 1.0 FTE \$49,193 – District

BUDGET REQUESTS NOT FUNDED

- ❖ **High** – Post graduate transition program, supplies
- ❖ **Middle** – SPED interventionist, supplies
- ❖ **Cushman** – Behavioral specialist
- ❖ **DeMello** – Outreach social worker, teacher assistants, SPED teacher, supplies
- ❖ **Potter** – Behavioral specialist, building substitute, supplies
- ❖ **Quinn** – Teacher, teacher assistant
- ❖ **Athletics** – Fully fund expenses, banners, hall of fame, track record boards, film management system
- ❖ **Music** – Teacher, increase advisors budget
- ❖ **Technology** – Increase expense budget
- ❖ **Maintenance** – Eliminate High School student parking fee
- ❖ **Total requests not funded = \$752,136 or a 1.59% budget increase**

FY23 PROPOSED BUDGET

Dartmouth Public Schools

“Quality Learning For All”

Thank you for your consideration.

Dartmouth Public Schools



District Strategic Improvement Plan

2016-2019

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:

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

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		
TEACHING AND LEARNING: Develop and sustain a vertically and horizontally aligned curriculum, instruction, and assessment system to support growth of all learners.	COMMUNITY ENGAGEMENT: Expand partnerships with families and community members to enhance social and emotional learning and academic growth for all learners.	ACCESS AND 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 INITIATIVES		
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. 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. 3. Enhance and expand the K-12 STEM programs, and enrichment activities, and develop related curricula. 4. Enhance the K-12 mathematics programs to ensure vertical alignment, focusing on mathematical practices to provide pathways to Calculus.	1. Increase communication with students, parents, teachers, and the broader Dartmouth community by maximizing the use of technology and the media. 2. Support and expand outreach and engagement with parents, family and community.	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. 2. Expand and enrich current systems and practices to support the academic and social and emotional well-being of all learners.

RELATED FOCUS AREAS FOR SUPERVISION AND FEEDBACK FOR GROWTH AND IMPROVEMENT			
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	II-A-1 Quality of Effort and Work II-A-2 Student Engagement II-A-3 Meeting Diverse Needs II-D-2 High Expectations	III-A-1 Parent/Family Engagement III-B-2 Curriculum Supports III-C-1 Two-Way Communication	II-A-3 Meeting Diverse Needs II-B-1 Safe Learning Environment II-D-2 High Expectations III-C-1 Respects Differences

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
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?
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
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?
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
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 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
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?
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
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?
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
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?
Create a new District website.	<ul style="list-style-type: none"> • Sample websites • Predetermined website criteria • District funding 	<ul style="list-style-type: none"> • Subcommittee members will review selected websites with a critical lens to determine preferred layout features • Determine website templates and vendor 	<ul style="list-style-type: none"> • A redesigned, user-friendly District website that will also accommodate multiple school calendars and have links to various resources • Community will be aware of school-related activities 	<ul style="list-style-type: none"> • Chief Technology Officer • Community Engagement Sub-Committee Members • Technology Committee 	August 2017
Develop a District website app.	<ul style="list-style-type: none"> • Sample school apps • Predetermined app criteria • District funding 	<ul style="list-style-type: none"> • Subcommittee members will review selected school apps to determine preferred features • Determine app template 	<ul style="list-style-type: none"> • Creation of a District app • Interested community members will be able to download District app 	<ul style="list-style-type: none"> • Chief Technology Officer • Community Engagement Sub-Committee Members • Technology Committee 	August 2017
Provide diversified communication.	<ul style="list-style-type: none"> • Select mass notification service • Train communication initiators on the mass notification program • District funding 	<ul style="list-style-type: none"> • Standardized communications received by various stakeholders • Expanded capability to inform students with multiple households • Notices & flyers sent home digitally each week via "Backpack Express" 	<ul style="list-style-type: none"> • Community members will self-select preferred mode of general outreach messages • More effectively & efficiently informed community members 	<ul style="list-style-type: none"> • Chief Technology Officer • Communication Initiators • Technology Committee 	August 2017

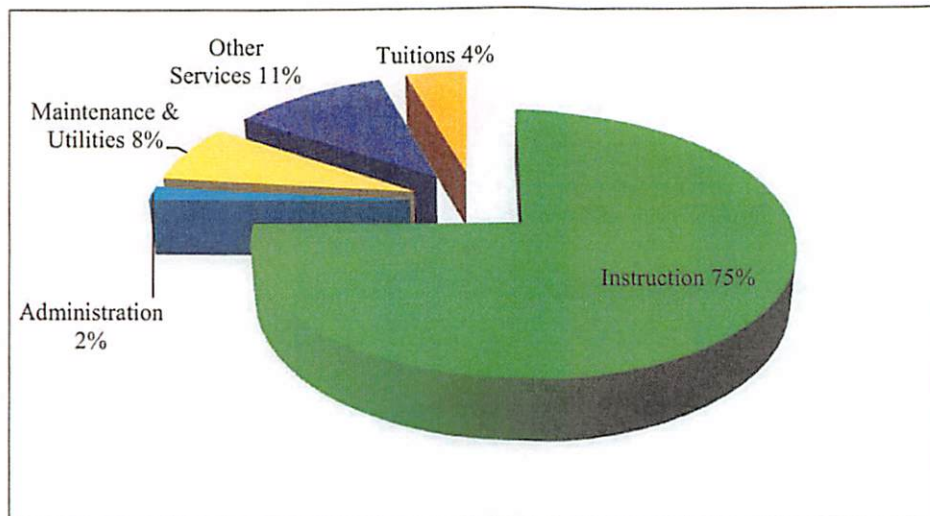
Strategic Objective 3: Community Engagement

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
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?
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">• Healthy Dartmouth Committee• Presenters• DCTV• Funding	Schedule of educational community topics	<ul style="list-style-type: none">• Recognize and address community needs• Support academic, social and emotional learning	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">• Effectively utilize external community partners• Expanded access to external resources	Enhance curriculum, provide enrichment opportunities and expanded programming beyond the school day	School administrators and teacher leaders	June 2019

Dartmouth Public Schools FY23 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

FY23 Proposed Budget	
Instruction	\$ 37,112,652
Administration	\$ 874,780
Maintenance & Utilities	\$ 3,644,180
Other Services	\$ 5,533,362
Tuitions	\$ 2,218,433
Total	\$ 49,383,406

**Dartmouth Public Schools
FY23 Proposed Budget**

Category	FY22 Budget	FY23 Proposed Budget	\$ Change	% Change
Instruction				
Administration	\$ 2,986,854.97	\$ 3,344,258.34	\$ 377,403.37	12.7%
Classroom Staff	\$ 27,555,332.85	\$ 29,084,631.10	\$ 1,529,298.25	5.5%
Technology	\$ 1,281,517.20	\$ 1,279,681.95	\$ (1,835.25)	-0.1%
SPED Services	\$ 1,504,388.40	\$ 1,475,539.40	\$ (28,849.00)	-1.9%
Professional Development	\$ 1,215,740.00	\$ 1,257,216.00	\$ 41,476.00	3.4%
Text & Library Books	\$ 197,060.00	\$ 197,060.00	\$ -	0.0%
Educational Supplies	\$ 382,079.00	\$ 382,079.00	\$ -	0.0%
Other Instructional Services	\$ 92,101.00	\$ 92,186.00	\$ 85.00	0.1%
Total Instruction	\$ 35,195,073.42	\$ 37,112,651.79	\$ 1,917,578.37	5.4%
Administration	\$ 959,993.44	\$ 874,779.68	\$ (85,213.76)	-8.9%
Maintenance & Utilities	\$ 3,530,146.34	\$ 3,644,179.73	\$ 114,033.39	3.2%
Other Services	\$ 5,376,902.24	\$ 5,533,361.62	\$ 156,459.38	2.9%
Tuitions	\$ 2,118,433.00	\$ 2,218,433.00	\$ 100,000.00	4.7%
Total Budget	\$ 47,180,548.44	\$ 49,383,405.82	\$ 2,202,857.38	4.7%

Dartmouth Public Schools
FY23 Proposed Budget Narrative by Category

The Proposed FY23 Budget is targeted to address priorities as outlined in the District Strategic Improvement Plan.

INSTRUCTION

Administration **Proposed Total: \$3,344,258.34** **Percent Change: 12.7%**

The Administration Budget in the Instruction category reflects the elimination of the Assistant Superintendent position from the budget and the establishment of two Director of Teaching and Learning positions, one for elementary and one for secondary. Amounts budgeted are net of grant funding. It also includes the reclassification of the Assistant Pupil Support Services Administrator from the Classroom Staff category. In addition, this category includes funding to meet contractual obligations.

Classroom Staff **Proposed Total: \$29,084,631.10** **Percent Change: 5.5%**

The Classroom Staff Budget provides funding to support the Instructional Core of the District Strategic Improvement Plan. This category includes the addition of 1.0 FTE Teacher at the Quinn School, a 1.0 Registered Behavior Technician (RBT), and training for three existing Teacher Assistant's to become RBT's. It also includes funding to meet contractual obligations.

Technology **Proposed Total: \$1,279,681.95** **Percent Change: -0.1%**

The Technology Budget reflects actual costs of software licenses and support for systems such as student information, 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: \$1,475,539.40** **Percent Change: -1.9%**

The SPED Services Budget reflects funding to support contractual obligations and reductions due to changes in staff.

Professional Development **Proposed Total: \$1,257,216.00** **Percent Change: 3.4%**

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: \$382,079.00** **Percent Change: 0.0%**

The Educational Supplies Budget reflects continued support of educational goals.

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: \$37,112,651.79** **Percent Change: 5.4%**

Revised 3/29/22

ADMINISTRATION **Proposed Total: \$874,779.68** **Percent Change: -8.9%**
The Administration Budget reflects savings from the elimination of the Assistant Superintendent position.

MAINTENANCE/UTILITIES **Proposed Total: \$3,644,179.73** **Percent Change: 3.2%**
The Maintenance and Utilities Budget reflects funding of collective bargaining agreements and projections for utilities and maintenance.

OTHER SERVICES **Proposed Total: \$5,533,361.62** **Percent Change: 2.9%**
The Other Services Budget reflects increases related to projected transportation costs and contractual obligations.

TUITIONS **Proposed Total: \$2,218,433.00** **Percent Change: 4.7%**
The Tuitions Budget reflects projected out of district tuitions.

Dartmouth Public Schools

FY23 Proposed Budget

Questions and Answers

Q. What is the total school department budget for FY23?

A. The FY23 Proposed School Budget is \$49,383,405.82

Q. How is the budget prepared?

A. The FY23 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 14th.

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 7th.

Q. What is the current student enrollment?

A. The Dartmouth Public Schools serves the educational needs of 3,398 students (February 1, 2022 report).

Q. What is Dartmouth's per pupil expenditure?

A. The Dartmouth Public Schools actual in district per pupil expenditure for FY20 was \$14,766.01. This was 16% below the state average of \$17,574.70, and in the bottom 14% of districts state-wide. Note that FY20 is the last year the Department of Elementary and Secondary Education has published.

Q. What is projected state aid in FY23?

A. The Dartmouth Public Schools Chapter 70 Aid is \$10,150,171 (a 1% increase) in the FY23 Governor's Budget Proposal. The legislature has yet to release its budget proposals for FY22.

Q. Are capital improvements included in the FY23 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
FY23 Budget
Instruction - Administration**

	A	B	C	D	E	F	G
1	Account	Description	FY22 Budget	FY23 Budget	\$ Change	% Change	Notes
2	101.040.2110.4.0.025.100.1	DIR. PE-ATHLETICS	\$122,557.00	\$122,557.00	\$0.00	0.0%	
3	101.040.2110.4.0.025.200.1	SEC., HEALTH, PE, ATH	\$47,723.32	\$47,829.58	\$106.26	0.2%	Contractual obligation
4	101.040.2110.4.0.070.200.1	SUBS/PART-TIME SECRETARY-ATHL	\$0.00	\$0.00	\$0.00	0.0%	
5	101.040.2110.4.0.071.500.1	SUPP & MAT- ATHL	\$380.00	\$380.00	\$0.00	0.0%	
6	101.040.2110.4.0.078.600.1	TRAVEL- DIR. PE-ATHL	\$2,068.00	\$2,068.00	\$0.00	0.0%	
7	101.050.2110.5.0.025.100.1	DIRECTOR OF MUSIC	\$98,187.00	\$101,225.00	\$3,038.00	3.1%	Contractual obligation, change in staff
8	101.050.2110.5.0.025.200.1	SECRETARY, MUSIC	\$35,958.98	\$37,756.45	\$1,797.47	5.0%	Contractual obligation
9	101.050.2110.5.0.071.500.1	SUPP & MAT - MUSIC	\$1,346.00	\$1,346.00	\$0.00	0.0%	
10	101.070.2110.2.0.025.100.2	PUPIL SUPPORT SERVICE	\$120,021.00	\$122,421.00	\$2,400.00	2.0%	Contractual obligation
11	101.070.2110.2.0.025.110.2	ASSISTANT PUPIL SUPPORT SERVICE	\$0.00	\$101,327.00	\$101,327.00	100.0%	Was in Incorrect account, see Instr-Classroom
12	101.070.2110.2.0.025.200.2	SECRETARY, PSS ADM	\$47,410.65	\$47,410.65	\$0.00	0.0%	
13	101.070.2110.2.0.070.200.2	SUBS/P/T SEC- SPED	\$2,000.00	\$2,000.00	\$0.00	0.0%	
14	101.070.2110.2.0.071.500.2	SUPP & MAT- SPED	\$4,000.00	\$4,000.00	\$0.00	0.0%	
15	101.070.2110.2.0.078.600.2	TRAV/ADV/MEMSHIP-SPED	\$4,150.00	\$4,150.00	\$0.00	0.0%	
16	101.070.2110.2.0.096.400.2	CONTRACTED SERVICES	\$10,000.00	\$10,000.00	\$0.00	0.0%	
17	101.080.2110.0.0.025.100.1	DIRECTOR TEACHING AND LEARNING ELEMENTARY	\$0.00	\$116,140.00	\$116,140.00	100.0%	Retirement, new position net of grant funding
18	101.080.2110.0.0.025.110.1	DIRECTOR TEACHING AND LEARNING SECONDARY	\$0.00	\$120,000.00	\$120,000.00	100.0%	New Position, see elim. of Asst. Supt.
19	101.080.2110.0.0.025.200.1	DIRECTOR TEACH. AND LEARN. SECRETARY-ELEM	\$45,903.38	\$47,410.65	\$1,507.27	3.3%	Contractual obligation
20	101.080.2110.0.0.025.210.1	DIRECTOR TEACH. AND LEARN. SECRETARY-SECON	\$0.00	\$0.00	\$0.00	0.0%	
21	101.110.2210.0.1.012.600.8	MEMSHIPS, ELEM ADM	\$3,500.00	\$3,500.00	\$0.00	0.0%	
22	101.130.2210.0.1.025.100.8	EARLY CHILDHOOD DIRECTOR	\$58,435.00	\$58,435.00	\$0.00	0.0%	
23	101.130.2210.0.1.025.200.8	SECRETARY, CUSHMAN	\$54,114.07	\$37,701.45	(\$16,412.62)	-30.3%	Contractual obligation, change in staff
24	101.130.2210.0.1.070.200.8	SUBS/PART-TIME - CUSHMAN	\$1,047.00	\$1,047.00	\$0.00	0.0%	
25	101.130.2210.0.1.071.500.8	PRINC - SUPP & MAT- CUSHMAN	\$200.00	\$200.00	\$0.00	0.0%	
26	101.140.2210.0.1.025.100.8	PRINCIPAL - DEMELLO	\$121,351.00	\$121,451.00	\$100.00	0.1%	Contractual obligation
27	101.140.2210.0.1.025.110.8	ASST. PRINCIPAL - DEMELLO	\$114,086.00	\$114,086.00	\$0.00	0.0%	
28	101.140.2210.0.1.025.200.8	SECRETARY, DEMELLO	\$55,288.05	\$65,652.09	\$10,374.04	18.8%	Contractual obligation, change in staff
29	101.140.2210.0.1.070.200.8	SUBS/PART-TIME SEC. - DEMELLO	\$1,900.00	\$1,900.00	\$0.00	0.0%	
30	101.140.2210.0.1.071.500.8	PRINCIPAL - SUPP & MAT -DEMELLO	\$200.00	\$200.00	\$0.00	0.0%	
31	101.160.2210.0.1.025.100.8	PRINCIPAL - QUINN	\$123,841.26	\$124,448.00	\$606.74	0.5%	Contractual obligation
32	101.160.2210.0.1.025.110.8	ASSIST. PRINCIPAL - QUINN	\$228,172.00	\$228,172.00	\$0.00	0.0%	
33	101.160.2210.0.1.025.200.8	SECRETARIAL - QUINN	\$87,463.35	\$91,014.81	\$3,551.46	4.1%	Contractual obligation
34	101.160.2210.0.1.070.200.8	SEC. SAL. - PT/O.T. - QUINN	\$5,000.00	\$5,000.00	\$0.00	0.0%	
35	101.160.2210.0.1.071.500.8	PRINC. -SUPP AND MAT - QUINN	\$800.00	\$800.00	\$0.00	0.0%	
36	101.170.2210.0.1.025.100.8	PRINCIPAL - POTTER	\$119,875.00	\$119,875.00	\$0.00	0.0%	
37	101.170.2210.0.1.025.110.8	ASST. PRINCIPAL - POTTER	\$115,786.00	\$115,786.00	\$0.00	0.0%	
38	101.170.2210.0.1.025.200.8	SECRETARY, POTTER	\$66,988.50	\$69,823.80	\$2,835.30	4.2%	Contractual obligation
39	101.170.2210.0.1.070.200.8	SUBS/PART-TIME SEC. - POTTER	\$1,500.00	\$1,500.00	\$0.00	0.0%	
40	101.170.2210.0.1.071.500.8	PRINCIPAL- SUPP & MAT- POTTER	\$700.00	\$700.00	\$0.00	0.0%	
41	101.210.2210.0.2.025.100.8	PRINCIPAL - MIDDLE	\$145,966.00	\$149,845.83	\$3,879.83	2.7%	Contractual obligation
42	101.210.2210.0.2.025.130.8	ASST PRINCIPAL - MIDDLE	\$345,500.00	\$348,808.00	\$3,308.00	1.0%	Contractual obligation
43	101.210.2210.0.2.025.200.8	SECRETARIES- MIDDLE	\$111,136.26	\$117,587.96	\$6,451.70	5.8%	Contractual obligation
44	101.210.2210.0.2.070.200.8	SUBS/PART-TIME SEC - MIDDLE	\$6,000.00	\$6,000.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY23 Budget
Instruction - Administration**

	A	B	C	D	E	F	G
45	101.210.2210.0.2.071.500.8	PRINCIPAL- SUPP & MAT- MIDDLE	\$250.00	\$250.00	\$0.00	0.0%	
46	101.210.2210.0.2.078.600.8	PRINC-TRAVEL/MEMSHIP- MIDDLE	\$5,000.00	\$5,000.00	\$0.00	0.0%	
47	101.210.2210.0.2.670.300.8	POLICE SERV.-GRAD- MIDDLE	\$500.00	\$500.00	\$0.00	0.0%	
48	101.210.2210.0.2.670.600.8	GRADUATION/AWARDS - MIDDLE	\$1,000.00	\$1,000.00	\$0.00	0.0%	
49	101.310.2210.0.3.025.100.8	PRINCIPAL - HIGH	\$137,304.00	\$137,304.00	\$0.00	0.0%	
50	101.310.2210.0.3.025.140.8	ASST. PRINCIPAL - H	\$352,113.00	\$359,405.00	\$7,292.00	2.1%	Contractual obligation
51	101.310.2210.0.3.025.210.8	SALARIES, SEC, - H	\$144,733.15	\$153,834.07	\$9,100.92	6.3%	Contractual obligation
52	101.310.2210.0.3.033.400.1	RENT-POSTAGE METER-H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
53	101.310.2210.0.3.070.200.8	SUBS/PT SECRETARIES - H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
54	101.310.2210.0.3.071.500.8	PRINC- SUPP & MAT - H	\$2,500.00	\$2,500.00	\$0.00	0.0%	
55	101.310.2210.0.3.078.600.8	PRIN-TRAV/MEMBSHIP- H	\$4,000.00	\$4,000.00	\$0.00	0.0%	
56	101.310.2210.0.3.670.300.8	POLICE SERV.-GRAD- H	\$900.00	\$900.00	\$0.00	0.0%	
57			\$2,966,854.97	\$3,344,258.34	\$377,403.37	12.7%	

**Dartmouth Public Schools
FY23 Budget
Instruction- Classroom Staff**

	A	B	C	D	E	F	G
1	Account	Description	FY22 Budget	FY23 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	\$2,070,659.00	\$ 2,093,666.00	\$23,007.00	1.1%	Contractual obligation
4	101.070.2305.2.1.069.100.2	SAL-SPED PRE-SCH	\$179,010.00	\$ 184,127.00	\$5,117.00	2.9%	Contractual obligation
5	101.070.2305.2.2.048.100.2	SAL-SPED- SLD - M	\$886,584.00	\$ 893,891.00	\$7,307.00	0.8%	Contractual obligation
6	101.070.2305.2.3.049.100.2	SAL-SPED -H	\$711,023.57	\$ 687,674.73	(\$23,348.84)	-3.3%	Contractual obligation, change in staff
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	\$418,149.30	\$ 473,456.12	\$55,306.82	13.2%	Contractual obligation, added RBT 1.0 FTE
15	101.070.2330.2.1.069.300.2	SAL-PRE SCHOOL- E/S	\$255,803.82	\$ 274,782.40	\$18,978.58	7.4%	Contractual obligation
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	\$342,758.22	\$ 346,060.28	\$3,302.06	1.0%	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	\$340,380.44	\$ 342,870.62	\$2,490.18	0.7%	Contractual obligation
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	\$94,767.74	\$ 99,432.68	\$4,664.94	4.9%	Contractual obligation
23	101.070.2710.2.3.047.100.2	SAL- ADJ. COUN- H	\$178,113.55	\$ 181,480.92	\$3,367.37	1.9%	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	\$0.00	\$ 1,097,387.48	\$1,097,387.48	100.0%	Provision for collective bargaining
26	101.080.2710.0.0.025.130.1	SAL. OUTREACH WORKERS - S	\$749,557.90	\$ 685,140.00	(\$64,417.90)	-8.6%	Included Asst. PSSA in error, see Instr-Admin
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	\$396,392.40	\$ 401,258.00	\$4,865.60	1.2%	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	\$344,522.00	\$ 350,390.00	\$5,868.00	1.7%	Contractual obligation
32	101.110.2305.4.1.730.100.1	SAL-ELEM-HEALTH	\$176,199.00	\$ 202,141.00	\$25,942.00	14.7%	Contractual obligation, added .5 FTE in FY22
33	101.110.2305.5.1.013.100.1	MUSIC TEACHERS-E/S	\$202,532.80	\$ 208,065.30	\$5,532.50	2.7%	Contractual obligation
34	101.110.2305.5.1.013.110.1	INSTR. MUSIC - E/S	\$128,014.22	\$ 128,114.22	\$100.00	0.1%	Contractual obligation
35	101.110.2305.8.1.025.100.1	SAL-E.S.L. - E/S	\$235,037.00	\$ 168,119.00	(\$66,918.00)	-28.5%	Contractual obligation, reduced 1.0 FTE in FY22
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	101.110.2330.0.1.036.300.1	ELEMENTARY SCIENCE STIPEND	\$0.00	\$0.00	\$0.00	0.0%	
41	101.110.2330.0.1.069.300.1	PRE-SCHOOL - SUB - E/S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
42	101.110.2330.0.1.073.300.1	TUTOR - SUB - E/S	\$2,200.00	\$2,200.00	\$0.00	0.0%	
43	101.130.2305.0.1.025.105.8	BUILDING TECH COORD. C	\$1,011.00	\$1,011.00	\$0.00	0.0%	
44	101.130.2305.0.1.069.100.1	SAL PRE-SCHOOL-E/S	\$223,934.00	\$ 246,353.00	\$22,419.00	10.0%	Contractual obligation
45	101.130.2305.0.1.870.100.1	CLASSROOM TEACHER - C	\$244,938.00	\$ 242,440.00	(\$2,498.00)	-1.0%	Contractual obligation
46	101.130.2324.0.1.070.300.1	TEACHERS - C LONG TERM SUB	\$100.00	\$100.00	\$0.00	0.0%	
47	101.130.2325.0.1.070.300.1	TEACHERS - C SUB	\$1,100.00	\$1,100.00	\$0.00	0.0%	

**Dartmouth Public Schools
FY23 Budget
Instruction- Classroom Staff**

	A	B	C	D	E	F	G
48	101.130.2330.0.1.073.300.1	T/A - C	\$55,126.08	\$55,126.08	\$0.00	0.0%	
49	101.140.2305.0.1.025.100.1	CLASSROOM TEACHER - D	\$1,602,418.00	\$ 1,681,526.00	\$79,108.00	4.9%	Contractual obligation
50	101.140.2305.0.1.025.105.8	BUILDING TECH COORD. - D	\$1,379.00	\$1,379.00	\$0.00	0.0%	
51	101.140.2324.0.1.070.300.1	TEACHERS - D SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
52	101.140.2325.0.1.070.300.1	TEACHERS - D	\$16,550.00	\$16,550.00	\$0.00	0.0%	
53	101.140.2330.0.1.073.300.1	T/A - D	\$160,373.78	\$ 161,163.66	\$789.88	0.5%	Contractual obligation
54	101.140.2330.0.1.073.310.1	TUTORIAL PROGRAM - D	\$200.00	\$ 200.00	\$0.00	0.0%	
55	101.140.2340.0.1.070.300.8	SUBS/PT LIBRARY - D	\$200.00	\$ 200.00	\$0.00	0.0%	
56	101.140.2340.0.1.073.300.8	T/A LIBRARY- D	\$27,877.42	\$ 27,877.42	\$0.00	0.0%	
57	101.160.2305.0.1.025.100.1	CLASSROOM TEACHER - Q	\$2,769,628.00	\$ 2,854,515.00	\$84,887.00	3.1%	Contractual obligation, added 1.0 FTE
58	101.160.2305.0.1.025.105.8	BUILDING TECH COORD - Q	\$2,758.00	\$2,758.00	\$0.00	0.0%	
59	101.160.2305.0.1.078.600.1	TRAVEL/OTHER EXPENSE	\$125.00	\$125.00	\$0.00	0.0%	
60	101.160.2324.0.1.070.300.1	TEACHERS - Q SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
61	101.160.2325.0.1.070.300.1	TEACHERS - Q SUB	\$79,040.00	\$79,040.00	\$0.00	0.0%	
62	101.160.2325.0.1.870.340.1	KINDERGARTEN - Q	\$3,900.00	\$3,900.00	\$0.00	0.0%	
63	101.160.2330.0.1.073.300.1	T/A/TUTORS- Q	\$253,371.96	\$ 240,370.98	(\$13,000.98)	-5.1%	Contractual obligation
64	101.160.2330.0.1.073.310.1	TUTORIAL PROGRAM - Q	\$200.00	\$200.00	\$0.00	0.0%	
65	101.160.2340.0.1.025.100.8	MEDIA SPECIALIST - Q	\$65,211.00	\$65,211.00	\$0.00	0.0%	
66	101.160.2340.0.1.070.300.8	T/A SUB-LIBRARY- Q	\$400.00	\$400.00	\$0.00	0.0%	
67	101.170.2305.0.1.025.100.1	CLASSROOM TEACHER - P	\$1,784,314.00	\$ 1,842,023.00	\$57,709.00	3.2%	Contractual obligation
68	101.170.2305.0.1.025.105.8	BUILDING TECH COORD - P	\$1,379.00	\$1,379.00	\$0.00	0.0%	
69	101.170.2305.0.1.078.600.1	TRAVEL/OTHER EXPENSE	\$100.00	\$100.00	\$0.00	0.0%	
70	101.170.2324.0.1.070.300.1	TEACHERS - P SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
71	101.170.2325.0.1.070.300.1	TEACHERS - P SUB	\$43,700.00	\$43,700.00	\$0.00	0.0%	
72	101.170.2330.0.1.073.300.1	T/A- P	\$214,635.38	\$ 212,908.94	(\$1,726.44)	-0.8%	Contractual obligation
73	101.170.2330.0.1.073.310.1	TUTORIAL PROGRAM - P	\$2,900.00	\$2,900.00	\$0.00	0.0%	
74	101.170.2340.0.1.070.300.8	SUBS/PT-T/A -LIBRARY- P	\$500.00	\$500.00	\$0.00	0.0%	
75	101.170.2340.0.1.073.300.8	T/A. LIBRARY- P	\$27,393.44	\$ 28,113.04	\$719.60	2.6%	Contractual obligation
76	101.210.2305.0.2.025.100.1	TEACHER - M	\$4,489,994.00	\$ 4,607,475.95	\$117,481.95	2.6%	Contractual obligation
77	101.210.2305.0.2.025.105.8	BUILDING TECH COORD - M	\$2,391.00	\$ 2,391.00	\$0.00	0.0%	
78	101.210.2305.4.2.026.100.1	PHY ED. TEACHER - M	\$170,220.00	\$ 170,220.00	\$0.00	0.0%	
79	101.210.2305.4.2.730.100.1	HEALTH TEACHER - M	\$181,278.00	\$ 181,378.00	\$100.00	0.1%	Contractual obligation
80	101.210.2305.5.2.013.100.1	MUSIC TEACHER- M	\$121,268.00	\$ 123,569.00	\$2,301.00	1.9%	Contractual obligation
81	101.210.2305.5.2.013.110.1	INSTRU. MUSIC - M	\$182,275.81	\$ 182,275.81	\$0.00	0.0%	
82	101.210.2305.8.2.025.100.1	E.S.L. TEACHER- M	\$43,502.50	\$ 68,733.95	\$25,231.45	58.0%	Contractual obligation, change in staff
83	101.210.2324.0.2.070.300.1	TEACHERS - M SUB LONG TERM	\$100.00	\$100.00	\$0.00	0.0%	
84	101.210.2325.0.2.070.300.1	TEACHERS - M SUB	\$124,650.00	\$124,650.00	\$0.00	0.0%	
85	101.210.2330.0.2.070.300.1	T/A SUB - M	\$1,700.00	\$1,700.00	\$0.00	0.0%	
86	101.210.2330.0.2.073.310.1	TUTORIAL PROGRAM - M	\$500.00	\$500.00	\$0.00	0.0%	
87	101.210.2330.4.2.070.300.1	T/A SUB - M	\$700.00	\$700.00	\$0.00	0.0%	
88	101.210.2340.0.2.025.100.8	LIBRARIAN - M	\$89,889.00	\$89,889.00	\$0.00	0.0%	
89	101.210.2340.0.2.025.200.8	T/A LIBRARY - M	\$24,026.82	\$24,026.82	\$0.00	0.0%	
90	101.210.2340.0.2.070.300.8	LIBRARIAN-SUBS - M	\$1,000.00	\$1,000.00	\$0.00	0.0%	
91	101.210.2710.0.2.025.100.1	SAL. MIDDLE GUIDANCE	\$197,974.61	\$ 214,106.81	\$16,132.20	8.1%	Contractual obligation
92	101.210.2710.0.2.025.200.1	SEC.GUID.SUBS,P/T- M	\$36,780.86	\$ 38,932.46	\$2,151.60	5.8%	Contractual obligation
93	101.310.2120.0.3.025.100.1	LEAD TEACHER/DEPT HEAD	\$29,128.00	\$29,128.00	\$0.00	0.0%	
94	101.310.2305.0.3.025.100.1	CLASSROOM TEACHER - H	\$4,947,526.00	\$ 4,947,360.05	(\$165.95)	0.0%	Contractual obligation

**Dartmouth Public Schools
FY23 Budget
Instruction- Classroom Staff**

	A	B	C	D	E	F	G
95	101.310.2305.0.3.097.100.1	FLIP PROGRAM - H	\$25,000.00	\$25,000.00	\$0.00	0.0%	
96	101.310.2305.0.3.025.105.8	BUILDING TECH COORD - H	\$5,288.00	\$5,288.00	\$0.00	0.0%	
97	101.310.2305.0.3.070.305.8	TECHNICIAN - P/T - H	\$2,000.00	\$2,000.00	\$0.00	0.0%	
98	101.310.2305.4.3.026.100.1	PHY.ED.TEACHER- H	\$295,016.00	\$295,016.00	\$0.00	0.0%	
99	101.310.2305.4.3.730.100.1	HEALTH TEACHER- H	\$97,298.00	\$ 97,997.00	\$699.00	0.7%	Contractual obligation
100	101.310.2305.4.3.810.100.1	INTRAMURAL/AFTER SCHOOL- ATHL- H	\$9,000.00	\$9,000.00	\$0.00	0.0%	
101	101.310.2305.5.3.013.100.1	INSTRUMENTAL MUSIC - H	\$174,190.57	\$ 199,304.27	\$25,113.70	14.4%	Contractual obligation, change in staff
102	101.310.2305.8.3.025.100.1	E.S.L. TEACHER - H	\$43,502.50	\$ 18,271.05	(\$25,231.45)	-58.0%	Contractual obligation, change in staff
103	101.310.2324.0.3.070.300.1	TEACHERS - SUB LONG TERM - H	\$100.00	\$100.00	\$0.00	0.0%	
104	101.310.2325.0.3.070.300.1	TEACHERS - SUB - H	\$139,225.00	\$139,225.00	\$0.00	0.0%	
105	101.310.2330.0.3.073.310.1	TUTORIAL PROGRAM-H	\$2,497.00	\$2,497.00	\$0.00	0.0%	
106	101.310.2340.0.3.025.100.8	LIBRARIAN - H	\$53,285.00	\$ 72,923.00	\$19,638.00	36.9%	Contractual obligation, change in staff
107	101.310.2340.0.3.070.300.8	LIBRARIAN-SUB - H	\$2,000.00	\$2,000.00	\$0.00	0.0%	
108	101.310.2340.0.3.070.310.8	SUBS/P/T-T/A.-H	\$500.00	\$500.00	\$0.00	0.0%	
109	101.310.2340.0.3.073.300.8	T/A- LIBRARY- H	\$32,551.85	\$ 26,305.96	(\$6,245.89)	-19.2%	Contractual obligation, change in staff
110	101.310.2710.0.3.025.100.1	SAL. GUIDANCE- H	\$437,918.65	\$ 452,936.15	\$15,017.50	3.4%	Contractual obligation
111	101.310.2710.0.3.025.200.1	SEC.GUID-SUMMER P/T - H	\$51,382.66	\$ 51,498.95	\$116.29	0.2%	Contractual obligation
112			\$27,555,332.85	\$29,084,631.10	\$1,529,298.25	5.5%	

**Dartmouth Public Schools
FY23 Budget
Instruction - Technology**

	A	B	C	D	E	F	G
1	Account	Description	FY22 Budget	FY23 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	\$130,872.00	\$134,143.80	\$3,271.80	2.5%	Contractual obligation
16	101.080.2130.0.0.025.101.8	SYSTEM INFO COORD	\$70,107.05	\$65,000.00	(\$5,107.05)	-7.3%	Contractual obligation, change in staff
17	101.080.2130.0.0.025.200.8	TECHNOLOGY SECRETARY	\$47,410.65	\$47,410.65	\$0.00	0.0%	
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
FY23 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	\$23,000.00	\$0.00	0.0%	
50	101.310.2455.8.3.071.510.1	INSTR.TECH-SFTW & OTH-ESL-H	\$100.00	\$100.00	\$0.00	0.0%	
51			\$1,281,517.20	\$1,279,681.95	(\$1,835.25)	-0.1%	

**Dartmouth Public Schools
FY23 Budget
Instruction - SPED Services**

	A	B	C	D	E	F	G
1	Account	Description	FY22 Budget	FY23 Budget	\$ Change	% Change	Notes
2	101.070.2320.2.0.022.100.2	SAL-SPED-O/T-SPED	\$316,988.00	\$325,108.00	\$8,120.00	2.6%	Contractual obligation
3	101.070.2320.2.0.022.400.2	CONT. SERV.-O/T - SPED	\$6,000.00	\$6,000.00	\$0.00	0.0%	
4	101.070.2320.2.0.050.100.2	SAL-SPED-S/T	\$501,819.00	\$473,723.00	(\$28,096.00)	-5.6%	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	\$91,804.00	\$0.00	0.0%	
7	101.070.2320.2.0.051.400.2	CONT. SERV.-P/T - SPED	\$8,000.00	\$8,000.00	\$0.00	0.0%	
8	101.070.2320.2.0.075.400.2	CONT.- VISION-SPED	\$8,000.00	\$8,000.00	\$0.00	0.0%	
9	101.070.2320.2.0.098.100.2	SAL-BCBA	\$83,806.00	\$83,806.00	\$0.00	0.0%	
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	\$393,132.00	\$384,259.00	(\$8,873.00)	-2.3%	Contractual obligation, change in staff
15	101.070.2800.2.0.025.200.2	SAL-SEC.TEAM COORD	\$49,589.40	\$49,589.40	\$0.00	0.0%	
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			\$1,504,388.40	\$1,475,539.40	(\$28,849.00)	-1.9%	

**Dartmouth Public Schools
FY23 Budget
Instruction - Professional Development**

	A	B	C	D	E	F	G
1	Account	Description	FY22 Budget	FY23 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	\$89,889.00	\$91,804.00	\$1,915.00	2.1%	Contractual obligation
15	101.130.2130.0.1.025.100.8	INSTRUCTIONAL TECH SPECIALIST- C	\$9,131.10	\$9,570.55	\$439.45	4.8%	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	\$73,878.90	\$77,434.45	\$3,555.55	4.8%	Contractual obligation
21	101.140.2352.0.1.095.100.1	INSTR. COACH - D	\$153,618.00	\$176,894.00	\$23,276.00	15.2%	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	\$87,005.00	\$0.00	0.0%	
27	101.160.2352.0.1.095.100.1	INSTR. COACH - Q	\$43,105.00	\$43,105.00	\$0.00	0.0%	
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	\$89,889.00	\$0.00	0.0%	
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	\$83,806.00	\$0.00	0.0%	
40	101.210.2352.0.2.095.100.1	INSTR. COACH - M	\$160,125.00	\$172,415.00	\$12,290.00	7.7%	Contractual obligation
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			\$1,215,740.00	\$1,257,216.00	\$41,476.00	3.4%	

**Dartmouth Public Schools
FY23 Budget
Instruction - Text and Library Materials**

	A	B	C	D	E	F	G
1	Account	Description	FY22 Budget	FY23 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
FY23 Budget
Instruction - Educational Supplies**

	A	B	C	D	E	F	G
1	Account	Description	FY22 Budget	FY23 Budget	\$ Change	% Change	Notes
2	101.070.2430.2.0.071.500.2	GENERAL SUP- SPED - S	\$26,300.00	\$26,300.00	\$0.00	0.0%	
3	101.070.2430.2.1.069.500.2	PRE-SCH GEN. SUP - SPED	\$3,000.00	\$3,000.00	\$0.00	0.0%	
4	101.070.2430.2.1.071.500.2	GENERAL SUP- SPED- E/S	\$6,250.00	\$6,250.00	\$0.00	0.0%	
5	101.070.2430.2.2.071.500.2	GENERAL SUP- SPED - M	\$1,500.00	\$1,500.00	\$0.00	0.0%	
6	101.070.2430.2.3.071.500.2	GENERAL SUP- SPED- H	\$1,500.00	\$1,500.00	\$0.00	0.0%	
7	101.070.2710.2.2.055.500.2	SUP & MAT ADJ.COUN-SPED- M	\$400.00	\$400.00	\$0.00	0.0%	
8	101.070.2710.2.3.071.500.2	SUP & MAT ADJ. COUN.SPED-H	\$400.00	\$400.00	\$0.00	0.0%	
9	101.080.2430.0.0.071.500.1	SUPPLIES & MATERIALS- S	\$1,500.00	\$1,500.00	\$0.00	0.0%	
10	101.080.2430.0.0.071.550.1	STAFF RECOGNITION - S	\$760.00	\$760.00	\$0.00	0.0%	
11	101.080.2720.0.0.079.500.1	ASSESSMENT/TEST MAT.-S	\$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
FY23 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	\$6,875.00	\$0.00	0.0%	
54			\$382,079.00	\$382,079.00	\$0.00	0.0%	

Dartmouth Public Schools
FY23 Budget
Instruction - Other Instructional Services

	A	B	C	D	E	F	G
1	Account	Description	FY22 Budget	FY23 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	\$4,125.00	\$4,210.00	\$85.00	2.1%	Reflects actual cost
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			\$92,101.00	\$92,186.00	\$85.00	0.1%	

**Dartmouth Public Schools
FY23 Budget
Administration**

	A	B	C	D	E	F	G
1	Account	Description	FY22 Budget	FY23 Budget	\$ Change	% Change	Notes
2	101.010.1210.0.001.600.8	ADVERTISING	\$5,000.00	\$5,000.00	\$0.00	0.0%	
3	101.010.1210.0.012.600.8	MEMBERSHIPS	\$4,200.00	\$4,200.00	\$0.00	0.0%	
4	101.010.1210.0.025.100.8	SUPERINTENDENT	\$198,781.00	\$198,781.00	\$0.00	0.0%	
5	101.010.1210.0.025.260.8	ADMIN ASSISTANT TO SUPERINTENDENT	\$75,055.00	\$76,527.00	\$1,472.00	2.0%	Contractual obligation
6	101.010.1210.0.025.270.8	SEC TO SUPERINTENDENT	\$0.00	\$56,563.00	\$56,563.00	100.0%	Transferred from Asst. Supt. Secretary
7	101.010.1210.0.029.500.8	SUBSCRIPTS/PROF. BOOKS	\$360.00	\$360.00	\$0.00	0.0%	
8	101.010.1210.0.033.400.8	RENTAL- POSTAGE METER	\$2,500.00	\$2,500.00	\$0.00	0.0%	
9	101.010.1210.0.070.200.8	SUBS, OVERTIME	\$10,000.00	\$10,000.00	\$0.00	0.0%	
10	101.010.1210.0.071.500.8	SUP & MAT/POSTAGE	\$8,569.00	\$8,569.00	\$0.00	0.0%	
11	101.010.1210.0.078.600.8	TRAVEL	\$5,600.00	\$5,600.00	\$0.00	0.0%	
12	101.010.1410.0.025.210.8	BOOKKEEPER - PAYROLL	\$54,965.00	\$57,280.03	\$2,315.03	4.2%	Contractual obligation
13	101.010.1410.0.025.215.8	BOOKKEEPER	\$54,965.00	\$57,380.03	\$2,415.03	4.4%	Contractual obligation
14	101.010.1410.0.025.230.8	ASSIST SUPT - F&O SEC	\$37,896.93	\$37,896.93	\$0.00	0.0%	
15	101.010.1410.0.025.240.8	REGISTRAR	\$38,868.38	\$31,750.11	(\$7,118.27)	-18.3%	Contractual obligation, change in staff
16	101.010.1410.0.025.250.8	FINANCE MANAGER	\$75,093.00	\$76,875.00	\$1,782.00	2.4%	Contractual obligation
17	101.020.1220.0.012.600.8	MEMBERSHIPS	\$1,700.00	\$1,700.00	\$0.00	0.0%	
18	101.020.1220.0.025.100.8	ASSIST SUPERINTENDENT	\$100,000.00	\$0.00	(\$100,000.00)	-100.0%	Position eliminated, see Director T&L Secondary
19	101.020.1220.0.025.200.8	SECRETARY, ASST. SUPT.	\$56,287.00	\$0.00	(\$56,287.00)	-100.0%	Transferred to Superintendent Secretary
20	101.020.1220.0.029.500.8	SUBSCRIPT/PROF. BOOKS	\$300.00	\$300.00	\$0.00	0.0%	
21	101.020.1220.0.071.500.8	SUPPLIES & MATERIALS	\$2,400.00	\$2,400.00	\$0.00	0.0%	
22	101.020.1220.0.078.600.8	WORKSHOP/TRAVEL	\$4,000.00	\$4,000.00	\$0.00	0.0%	
23	101.030.1410.0.012.600.8	MEMBERSHIPS - A.S. F&O	\$1,400.00	\$1,400.00	\$0.00	0.0%	
24	101.030.1410.0.025.100.8	ASSIST SUPT - F&O	\$100,083.13	\$102,054.94	\$1,971.81	2.0%	Contractual obligation
25	101.030.1410.0.071.500.8	SUPP & MAT - A.S. F&O	\$8,170.00	\$8,170.00	\$0.00	0.0%	
26	101.030.1410.0.078.600.8	TRAV/MEMSHIP/CONF-A.S. F&O	\$8,800.00	\$8,800.00	\$0.00	0.0%	
27	101.080.1110.0.012.600.8	MEMBERSHIPS/PROF. ORG.-SC	\$6,000.00	\$6,000.00	\$0.00	0.0%	
28	101.080.1110.0.025.200.8	SCH COMM SECRETARY	\$500.00	\$500.00	\$0.00	0.0%	
29	101.080.1110.0.071.500.8	SCH COMM SUPP & MAT	\$1,200.00	\$1,200.00	\$0.00	0.0%	
30	101.080.1110.0.078.600.8	TRAVEL - S	\$500.00	\$500.00	\$0.00	0.0%	
31	101.080.1200.0.025.150.1	CONTRACT HOLDING ACCOUNT	\$0.00	\$11,672.64	\$11,672.64	100.0%	
32	101.080.1210.0.0320.400.8	CENSUS	\$1,000.00	\$1,000.00	\$0.00	0.0%	
33	101.080.1430.0.035.400.8	NEGOTIATIONS - S	\$23,000.00	\$23,000.00	\$0.00	0.0%	
34	101.080.1430.0.0930.400.8	LEGAL COUNSEL - S	\$65,000.00	\$65,000.00	\$0.00	0.0%	
35	101.080.1450.0.071.500.8	SUPP & MAT - TECH	\$400.00	\$400.00	\$0.00	0.0%	
36	101.080.1450.0.078.600.8	TECHNOLOGY TRAVEL/MEMB	\$7,400.00	\$7,400.00	\$0.00	0.0%	
37			\$959,993.44	\$874,779.68	(\$85,213.76)	-8.9%	

**Dartmouth Public Schools
FY23 Budget
Maintenance and Utilities**

	A	B	C	D	E	F	G
1	Account	Description	FY22 Budget	FY23 Budget	\$ Change	% Change	Notes
2	101.010.4110.0.0.025.300.8	CUSTODIAN - ADM	\$24,549.52	\$24,549.52	\$0.00	0.0%	
3	101.010.4110.0.0.038.300.8	CUST SNOW REMOVAL- ADM	\$300.00	\$300.00	\$0.00	0.0%	
4	101.010.4110.0.0.071.500.8	CUST-SUP & MAT - ADM	\$1,000.00	\$1,000.00	\$0.00	0.0%	
5	101.010.4110.0.0.550.300.8	CUST-OVERTIME- ADM	\$750.00	\$750.00	\$0.00	0.0%	
6	101.010.4120.0.0.620.500.8	FUEL - ADM.	\$8,000.00	\$8,400.00	\$400.00	5.0%	Projected cost
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	\$22,000.00	\$23,100.00	\$1,100.00	5.0%	Projected cost
11	101.010.4220.0.0.096.400.8	MAINT- CONTRACT- ADM.	\$2,750.00	\$2,750.00	\$0.00	0.0%	
12	101.010.4220.0.0.096.500.8	MAINT SUPPLIES- ADM	\$5,925.00	\$5,925.00	\$0.00	0.0%	
13	101.010.4225.0.0.096.400.8	BLDG SECURITY-SYS-ADM	\$950.00	\$950.00	\$0.00	0.0%	
14	101.010.4230.0.0.096.400.8	MAINT - EQUIP - CONTRACTED - ADM	\$1,620.00	\$1,620.00	\$0.00	0.0%	
15	101.070.4130.2.0.077.500.8	TELEPHONE-SPED	\$2,000.00	\$2,000.00	\$0.00	0.0%	
16	101.070.4230.2.0.096.400.8	CONTRACTED SERVICES-SPED - S	\$2,600.00	\$2,600.00	\$0.00	0.0%	
17	101.080.4110.0.0.023.300.8	BENEFIT BUYBACK- CUST- S	\$5,000.00	\$5,000.00	\$0.00	0.0%	
18	101.080.4110.0.0.025.150.1	CONTRACT HOLDING ACCT	\$0.00	\$39,685.83	\$39,685.83	100.0%	Provision for contractual obligations
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	\$84,623.36	\$78,795.00	(\$5,828.36)	-6.9%	Contractual obligation, change in staff
29	101.090.4220.0.0.025.310.8	BUILDING MAINT STAFF	\$213,323.00	\$213,323.00	\$0.00	0.0%	
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	\$69,597.50	\$0.00	0.0%	
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	\$77,950.75	\$0.00	0.0%	
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	\$18,000.00	\$18,900.00	\$900.00	5.0%	Projected cost

**Dartmouth Public Schools
FY23 Budget
Maintenance and Utilities**

	A	B	C	D	E	F	G
45	101.130.4130.0.1.037.500.8	SEWERAGE - C	\$1,375.00	\$1,375.00	\$0.00	0.0%	
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	\$24,000.00	\$25,200.00	\$1,200.00	5.0%	Projected cost
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	\$119,609.84	\$119,227.20	(\$382.64)	-0.3%	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	\$65,000.00	\$68,250.00	\$3,250.00	5.0%	Projected cost
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	\$66,000.00	\$69,300.00	\$3,300.00	5.0%	Projected cost
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	\$178,300.48	\$184,462.64	\$6,162.16	3.5%	Contractual obligation
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	\$125,000.00	\$131,250.00	\$6,250.00	5.0%	Projected cost
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	\$125,000.00	\$131,250.00	\$6,250.00	5.0%	Projected cost
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	\$112,309.38	\$109,559.46	(\$2,749.92)	-2.4%	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%	

**Dartmouth Public Schools
FY23 Budget
Maintenance and Utilities**

	A	B	C	D	E	F	G
89	101.170.4120.0.1.690.500.8	FUEL - P	\$65,000.00	\$68,250.00	\$3,250.00	5.0%	Projected cost
90	101.170.4130.0.1.037.500.8	SEWERAGE - P	\$3,125.00	\$3,125.00	\$0.00	0.0%	
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	\$65,000.00	\$68,250.00	\$3,250.00	5.0%	Projected cost
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	\$203,140.03	\$0.00	0.0%	
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	\$170,000.00	\$178,500.00	\$8,500.00	5.0%	Projected cost
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	\$155,000.00	\$162,750.00	\$7,750.00	5.0%	Projected cost
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	\$273,497.48	\$274,993.80	\$1,496.32	0.5%	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	\$130,000.00	\$136,500.00	\$6,500.00	5.0%	Projected cost
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	\$475,000.00	\$498,750.00	\$23,750.00	5.0%	Projected cost
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			\$3,530,146.34	\$3,644,179.73	\$114,033.39	3.2%	

**Dartmouth Public Schools
FY23 Budget
Other Services**

	A	B	C	D	E	F	G
1	Account	Description	FY22 Budget	FY23 Budget	\$ Change	% Change	Notes
2	101.010.3300.0.0.025.200.8	TRANS CLERK	\$34,795.45	\$34,795.45	\$0.00	0.0%	
3	101.070.3300.1.1.069.400.2	W.T.TRANS-SPED- PRE SCH	\$100,000.00	\$ 108,000.00	\$8,000.00	8.0%	Projected transportation costs
4	101.070.3300.1.1.072.400.2	W. T.- TRANS- SPED - E/S	\$153,000.00	\$ 165,240.00	\$12,240.00	8.0%	Projected transportation costs
5	101.070.3300.1.2.072.400.2	W. T.- TRANS - SPED - M	\$87,000.00	\$ 93,960.00	\$6,960.00	8.0%	Projected transportation costs
6	101.070.3300.1.3.072.400.2	W. T.- TRANS - SPED - H	\$59,000.00	\$ 63,720.00	\$4,720.00	8.0%	Projected transportation costs
7	101.070.3300.2.1.069.400.2	O.T.TRANS-SPED-PRE SCH	\$25,000.00	\$ 27,000.00	\$2,000.00	8.0%	Projected transportation costs
8	101.070.3300.2.1.072.400.2	O. T. - TRANS - SPED - E/S	\$336,000.00	\$ 362,880.00	\$26,880.00	8.0%	Projected transportation costs
9	101.070.3300.2.2.072.400.2	O. T. - TRANS - SPED - M	\$250,000.00	\$ 270,000.00	\$20,000.00	8.0%	Projected transportation costs
10	101.070.3300.2.3.072.400.2	O. T. - TRANS - SPED - H	\$200,000.00	\$ 216,000.00	\$16,000.00	8.0%	Projected transportation costs
11	101.080.3100.0.0.025.100.8	ATTENDANCE OFFICER - S	\$23,056.00	\$23,056.00	\$0.00	0.0%	
12	101.080.3100.0.0.078.600.8	ATTENDANCE OFF-TRAVEL	\$2,250.00	\$2,250.00	\$0.00	0.0%	
13	101.080.3200.0.0.025.150.1	CONTRACT HOLDING ACCT	\$0.00	\$21,079.90	\$21,079.90	100.0%	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	\$48,555.87	\$49,527.06	\$971.19	2.0%	Contractual obligation
20	101.080.3300.0.0.025.300.8	MAINT. TRANS SAL	\$27,641.12	\$26,265.00	(\$1,376.12)	-5.0%	Contractual obligation, change in staff
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	\$65,000.00	\$0.00	0.0%	
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	\$66,613.00	\$55,395.00	(\$11,218.00)	-16.8%	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	\$30,337.20	\$33,977.66	\$3,640.46	12.0%	Minimum wage increase
33	101.140.3200.4.1.025.100.8	NURSE - D	\$85,406.00	\$79,002.00	(\$6,404.00)	-7.5%	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	\$34,831.60	\$39,011.39	\$4,179.79	12.0%	Minimum wage increase
36	101.160.3200.4.1.025.100.8	NURSE - Q	\$154,720.00	\$165,418.00	\$10,698.00	6.9%	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	\$71,910.40	\$80,539.65	\$8,629.25	12.0%	Minimum wage increase
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	\$39,326.00	\$44,045.12	\$4,719.12	12.0%	Minimum wage increase
42	101.210.3200.4.2.025.100.8	NURSE-M	\$147,616.00	\$152,522.00	\$4,906.00	3.3%	Contractual obligation, change in staff
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
FY23 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	\$74,157.60	\$83,056.51	\$8,898.91	12.0%	Minimum wage increase
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	\$54,339.60	\$53,139.60	(\$1,200.00)	-2.2%	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	BAND ACT SUP & FIELD-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	\$101,124.00	\$113,258.88	\$12,134.88	12.0%	Minimum wage increase
75	101.080.5200.4.0.730.600.8	NURSE LIABILITY INS-S	\$1,000.00	\$1,000.00	\$0.00	0.0%	
76			\$5,376,902.24	\$5,533,361.62	\$156,459.38	2.9%	

**Dartmouth Public Schools
FY23 Budget
Tuition**

	A	B	C	D	E	F	G
1	Account	Description	FY22 Budget	FY23 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	43,000.00	\$ 93,000.00	\$50,000.00	116.3%	Projected tuition cost
10	101.070.9300.2.3.096.900.2	PRIVATE SCHOOL - H	\$575,000.00	\$ 625,000.00	\$50,000.00	8.7%	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			\$2,118,433.00	\$2,218,433.00	\$100,000.00	4.7%	

Dartmouth Public Schools

FY23 Budget Development Timeline

November 15th	School Committee-FY23 Budget Planning/Timeline
November 22nd	Budget Request Templates Distributed to Principals/Directors
November-December	School & Department Budget Proposal Preparation
December 17th	Budget Submittal by Building Principals/Directors
January 4th – 12th	Individual Meetings with Principals/Directors - Budget Proposal Review
January 25th	Meeting with Principals/Directors - Budget Proposal Review
February 1st	S.C. Budget Sub-Committee Meeting with Principals
February 14th	Proposed FY23 Budget Review with School Committee
March 7th	Proposed FY23 Budget Review with School Committee
March 22nd	Public Hearing-Proposed School Department FY22 Budget *Must be advertised 7 days prior (MGL 71-38N) / Proposed FY23 Budget Review with School Committee
March/April	Selectmen/Finance Committee FY23 Budget Review
April 4th	School Committee Final FY23 Budget Approval *Must be 7 days after Public Hearing (by Charter)
June 7th	Spring Annual Town Meeting

Town of Dartmouth Financial Projections Through 2023

REVENUES	FY 2018 Budget Recap Final	FY 2019 Budget Recap Final	FY 2020 Budget Recap Final	FY 2021 Budget Recap Final	FY 2022 Dept Request w/Governor State Aid (Est. Actual Local Rec.)	FY 2023 Recom'd Recap Draft	FY 2023 Projection (Estimated Actual Local Receipts)	Notes
Property Tax:								
Base Levy	\$57,662,180	\$59,926,087	\$61,996,342	\$64,280,165	\$66,518,146	\$66,518,146	\$68,781,100	
Additional 2.5%	\$1,441,555	\$1,498,152	\$1,549,909	\$1,607,004	\$1,662,954	\$1,662,954	\$1,719,527	
New Growth	\$822,352	\$572,103	\$734,215	\$630,977	\$600,000	\$600,000	\$600,000	
Debt Exclusions	\$560,528	\$1,434,025	\$1,293,431	\$1,051,571	\$962,839	\$962,839	\$930,871	
Total Property Tax	\$60,486,615	\$63,430,367	\$65,573,897	\$67,569,717	\$69,743,938	\$69,743,938	\$72,031,498	
Chapter 70	\$9,732,331	\$9,841,531	\$9,948,121	\$9,948,121	\$10,049,191	\$10,049,191	\$10,049,191	FY 22 Governor's; FY 23 Level
Other State Aid	\$3,559,549	\$3,783,642	\$3,994,771	\$4,001,662	\$4,285,528	\$4,285,528	\$4,285,528	FY 22 Governor's; FY 23 Level
Local Receipts	\$6,714,745	\$6,886,264	\$6,977,992	\$7,798,686	\$8,882,045	\$8,425,310	\$9,438,345	FY 23 Estimate Based on FY16-20 Trailing Average
New Building Fee Revenue	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	Add't Amount for New Building Fee Revenue
Marijuana/Short-term Rental Revenue	\$0	\$0	\$10,000	\$10,000	\$120,000	\$120,000	\$120,000	New Local Revenue Sources Beginning FY 20
Cable Access Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	FY 16 DCTV Moved to Enterprise Fund
Solar Net Metering Revenue	\$397,955	\$397,955	\$397,955	\$397,955	\$397,955	\$397,955	\$397,955	
Overhead/Indirect Costs	\$2,568,707	\$2,648,915	\$2,747,946	\$2,797,931	\$2,839,900	\$2,839,900	\$2,882,498	Assume 1.5% Inc. FY 22-23
Capital Articles (Construction, Div.)	see below	see below	see below	see below	see below	see below	see below	
Chapter 90 (Construction Div.)	\$186,490	\$183,143	\$189,300	\$204,151	\$207,213	\$207,213	\$211,358	Assume 1.5% Increase FY 22-23
Overlay Reserve Surplus	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Conservation Receipts (NOI)	\$61,000	\$91,000	\$91,000	\$91,000	\$111,880	\$111,880	\$111,880	FY 22 Increase to Agent Increase in Hours
CPA Surcharges (Debt)	\$178,563	\$142,473	\$137,433	\$57,400	\$60,300	\$60,300	\$38,500	Actual
SBA Reimbursement	\$1,750,092	\$1,750,092	\$1,750,092	\$1,750,092	\$1,750,092	\$1,750,092	\$1,750,092	Actual (NO REIMBURSEMENT AFTER FY 23)
Other Debt-Related Income	\$28,050	\$26,972	\$54,228	\$53,151	\$52,074	\$52,074	\$46,842	Actual
Surplus Revenue Transfer								
TOTAL REVENUES	\$85,764,096	\$89,282,353	\$91,972,735	\$94,779,866	\$98,850,116	\$98,393,382	\$101,713,687	

Town of Dartmouth Financial Projections Through 2023

EXPENDITURES	FY 2018 Budget Recap Final	FY 2019 Budget Recap Final	FY 2020 Budget Recap Final	FY 2021 Budget Recap Final	FY 2022 Dept Request w/Governor State Aid (Est. Actual Local Rec.)	FY 2022 Recom'd Recap Draft	FY 2023 Projection (Est Actual Local Receipts)	Notes
Appropriations:								
Dartmouth Schools General Salaries	\$38,825,058	\$34,575,681	\$35,409,240	\$45,586,736	\$47,180,548	\$47,180,548	\$48,595,964	FY 23 reflects 3% Estimated
Dartmouth Schools General Expense	see above	\$5,386,127	\$5,430,093	see above	see above	see above	see above	
Dartmouth Schools Net Metering	\$272,157	\$272,157	\$272,157	see above	see above	see above	\$272,157	Estimated Cost of EMI & Borrego Credits
Dartmouth Schools Medicaid Spending	\$36,398	\$37,484	\$38,541	\$39,539	\$40,923	\$40,923	\$42,151	FY 23 reflects 3% Increase
Dartmouth Schools Transportation	\$2,818,391	\$2,851,999	\$3,058,689	see above	see above	see above	see above	
Crossing Guards	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Moved to Police Budget in FY 13
GNBVT High School	\$4,331,726	\$4,674,850	\$5,064,387	\$5,317,518	\$5,431,423	\$5,431,423	\$5,702,994	FY 23 5%/yr
Bristol Aggie	\$54,000	\$56,700	\$65,000	\$65,000	\$153,000	\$153,000	\$160,650	FY 23 5%/yr
Sub-Total School Systems	\$46,337,730	\$47,854,998	\$49,338,107	\$51,008,793	\$52,805,894	\$52,805,894	\$54,773,916	
Police-Salaries	\$6,644,019	\$6,641,097	\$6,792,400	\$7,360,946	\$7,510,342	\$7,510,342	\$7,735,652	FY 23 reflects 3% Estimated
Police- Expense	\$649,735	\$649,735	\$624,735	\$624,735	\$624,735	\$624,735	\$630,982	FY 23 reflects 1% Estimated
DPW-Salaries	\$2,508,072	\$2,528,661	\$2,588,188	\$2,655,961	\$2,975,745	\$2,975,745	\$3,065,017	FY 23 reflects 3% Estimated
DPW-Expense (inc. Reg. Refuse)	\$802,596	\$825,696	\$869,171	\$869,221	\$859,721	\$859,721	\$868,318	FY 23 reflects 1% Estimated
Libraries-Salaries	\$850,530	\$877,958	\$903,952	\$944,102	\$950,707	\$950,707	\$979,228	FY 23 reflects 3% Estimated
Libraries-Expense	\$368,515	\$357,240	\$348,030	\$333,910	\$336,102	\$336,102	\$339,463	FY 23 reflects 1% Estimated
Other Depts-Salaries	\$3,535,244	\$3,644,667	\$3,794,727	\$3,950,799	\$4,081,850	\$4,071,451	\$4,425,756	FY 23 reflects 3% Estimated
Other Depts-Expense	\$2,248,122	\$2,444,053	\$2,456,803	\$2,600,018	\$2,680,957	\$2,680,957	\$2,707,767	FY 23 reflects 1% Estimated
DCTV - Salaries								FY 2016 Moved to Enterprise Fund
DCTV - Expenses								FY 2016 Moved to Enterprise Fund
Town Net Metering	\$125,798	\$125,798	\$125,798	\$125,798	\$125,798	\$125,798	\$125,798	Estimated Cost of EMI & Borrego Credits
Sub-Total Town Departments	\$17,732,631	\$18,094,905	\$18,503,804	\$19,465,491	\$20,145,957	\$20,135,558	\$20,877,982	
Fin Com Reserve Fund	\$500,000	\$440,000	\$434,763	\$378,772	\$490,000	\$490,000	\$510,000	FY 22 reflects Fin Com policy
Excluded Debt	\$2,338,671	\$3,211,090	\$3,097,751	\$2,854,813	\$2,740,913	\$2,740,913	\$977,713	FY 15-23 actual debt payments
Non-Excluded Debt & Borrowing Costs	\$2,322,173	\$2,322,173	\$2,322,172	\$2,322,172	\$2,322,172	\$2,322,172	\$2,322,172	FY 23 level debt
Pensions	\$4,644,743	\$4,825,240	\$5,106,402	\$5,597,652	\$5,854,418	\$5,854,418	\$6,017,476	FY 23 7.5%
Health & Life Insurance	\$6,374,988	\$6,612,500	\$6,815,440	\$6,900,546	\$6,894,546	\$6,894,546	\$7,446,110	FY 23 8%
OPER/GASH 45 Fund	\$350,000	\$400,000	\$500,000	\$550,000	\$600,000	\$600,000	\$650,000	Included as Part of Health & Life Ins. Budget
Police Officer Medical Regular	\$250,000	\$250,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	
Sick/Vacation/Comp. Time Buyouts	\$120,000	\$130,000	\$143,000	\$143,000	\$150,000	\$150,000	\$157,500	FY 23 5%
Other Benefits/Insurances	\$2,262,237	\$2,337,133	\$2,260,633	\$2,304,633	\$2,392,133	\$2,392,133	\$2,385,295	FY 23 3.5%
Reserve Fund Transfer to Capital Account								
Total Appropriations - Schedule A	\$83,233,173	\$86,478,039	\$88,747,072	\$91,750,871	\$94,621,033	\$94,610,634	\$96,343,163	
Overlay	\$734,936	\$572,694	\$620,000	\$584,205	\$590,047	\$590,047	\$595,947	FY 21-22 1%
State/County Assessments	\$1,170,395	\$1,202,680	\$1,277,241	\$1,380,915	\$1,472,470	\$1,472,470	\$1,501,919	FY 22 Governor's; 2% inc FY 22
Snow & Ice Deficits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Offsets/Cherry Sheet	\$200,511	\$356,600	\$522,591	\$605,665	\$636,088	\$636,088	\$636,088	FY 22 Governor's; FY 23 Level
Police Cruisers & School Technology	\$340,547	\$346,169	\$360,015	\$374,416	\$507,413	\$507,413	\$507,413	
Waterways Enterprise Fund Subsidy for Parks	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
General Fund/Tax Levy Articles		\$237,783						
Overlay Deficit								
Health Claims Deficit								
Transfer to Streetlight Stabilization Fund	\$30,000	\$30,000						
Rounding of Tax Rate	\$52,534	\$56,389	\$28,816	\$42,628				
TOTAL EXPENDITURES	\$85,764,096	\$89,282,353	\$91,557,735	\$94,740,700	\$97,829,050	\$97,818,652	\$99,586,530	
SURPLUS/(DEFICIT)	\$0	\$0	\$415,000	\$39,166	\$1,021,066	\$574,730	\$2,127,157	
Bargaining					\$215,000	\$215,000		
Other Capital			\$415,000	\$39,166	\$359,730	\$359,730		
Health Care Plan Enhancements								
Proposed Reductions in Department Requests								
SURPLUS/(DEFICIT)	\$0	(\$0)	\$0	(\$0)	\$446,336	0	\$2,127,157	

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 (see number highlighted in green above).

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.

FY2023 Preliminary Cherry Sheet Estimates-Dartmouth

PROGRAM	FY2022 Cherry Sheet	FY2023 Governor's Budget Proposal	Change
Education Receipts:			
Chapter 70	\$10,049,191.00	\$10,150,171.00	\$100,980.00
School Transportation	\$0.00	\$0.00	\$0.00
Charter Tuition Reimbursement	\$14,013.00	\$36,553.00	\$22,540.00
Smart Growth School Reimbursement	\$0.00	\$0.00	\$0.00
Offset Receipts:			
School Choice Receiving Tuition	\$590,913.00	\$632,108.00	\$41,195.00
Sub-Total, All Education Items:	\$10,654,117.00	\$10,818,832.00	\$164,715.00
General Government:			
Unrestricted Gen Gov't Aid	\$2,770,516.00	\$2,845,320.00	\$74,804.00
Local Share of Racing Taxes	\$0.00	\$0.00	\$0.00
Regional Public Libraries	\$0.00	\$0.00	\$0.00
Veterans Benefits	\$397,507.00	\$395,156.00	-\$2,351.00
Exemp: VBS and Elderly	\$149,915.00	\$140,901.00	-\$9,014.00
State Owned Land	\$327,754.00	\$327,572.00	-\$182.00
Offset Receipts:			
Public Libraries	\$67,013.00	\$57,837.00	-\$9,176.00
Sub-Total, All General Government:	\$3,712,705.00	\$3,766,786.00	\$54,081.00
Total Estimated Receipts:	\$14,366,822.00	\$14,585,618.00	\$218,796.00
PROGRAM	FY2022 Cherry Sheet	FY2023 Governor's Budget Proposal	Change
County Assessments:			
County Tax	\$620,316.00	\$635,824.00	\$15,508.00
Suffolk County Retirement	\$0.00	\$0.00	\$0.00
Sub-Total, County Assessments:	\$620,316.00	\$635,824.00	\$15,508.00
State Assessments and Charges:			
Retired Employees Health Insurance	\$0.00	\$0.00	\$0.00
Retired Teachers Health Insurance	\$0.00	\$0.00	\$0.00
Mosquito Control Projects	\$174,601.00	\$178,974.00	\$4,373.00
Air Pollution Districts	\$11,538.00	\$11,631.00	\$93.00
Metropolitan Area Planning Council	\$0.00	\$0.00	\$0.00
Old Colony Planning Council	\$0.00	\$0.00	\$0.00
RMV Non-Renewal Surcharge	\$23,200.00	\$19,460.00	-\$3,740.00
Sub-Total, State Assessments:	\$209,339.00	\$210,065.00	\$726.00
Transportation Authorities:			
MBTA	\$0.00	\$0.00	\$0.00
Boston Metro. Transit District	\$0.00	\$0.00	\$0.00
Regional Transit	\$196,151.00	\$201,055.00	\$4,904.00
Sub-Total, Transp Authorities:	\$196,151.00	\$201,055.00	\$4,904.00
Annual Charges Against Receipts:			
Multi-Year Repayment Program	\$0.00	\$0.00	\$0.00
Special Education	\$0.00	\$0.00	\$0.00
STRAP Repayments	\$0.00	\$0.00	\$0.00
Sub-Total, Annual Charges:	\$0.00	\$0.00	\$0.00
Tuition Assessments:			
School Choice Sending Tuition	\$195,112.00	\$342,123.00	\$147,011.00
Charter School Sending Tuition	\$199,145.00	\$193,286.00	-\$5,859.00
Sub-Total, Tuition Assessments:	\$394,257.00	\$535,409.00	\$141,152.00
Total All Estimated Charges:	\$1,420,063.00	\$1,582,353.00	\$162,290.00
Net Total	\$12,946,759.00	\$13,003,265.00	\$56,506.00

Massachusetts Department of Elementary and Secondary Education

FY23 Chapter 70 Summary



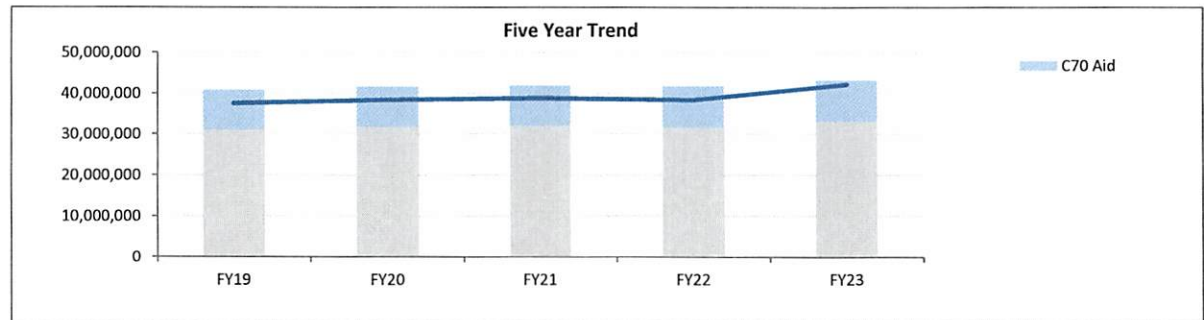
72 Dartmouth

Aid Calculation FY23

Prior Year Aid	
1 Chapter 70 FY22	10,049,191
Foundation Aid	
2 Foundation budget FY23	42,137,531
3 Required district contribution FY23	33,036,538
4 Foundation aid (2 - 3)	9,100,993
5 Increase over FY22 (4 - 1)	0
Minimum Aid	
6 Minimum \$30 per pupil increase	100,980
7 Minimum aid amount	
(if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	100,980
Subtotal	
8 Sum of 1,5,7	10,150,171
Minimum Aid Adjustment	
9 Minimum aid adjustment	10,150,171
10 Aid adjustment increment	
(if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
FY23 Chapter 70 Aid	
12 Sum of 1,5,7,10 minus 11	10,150,171

Comparison to FY22

	FY22	FY23	Change	Pct Chg
Enrollment	3,369	3,366	-3	-0.09%
Foundation budget	38,413,026	42,137,531	3,724,505	9.70%
Required district contribution	31,690,747	33,036,538	1,345,791	4.25%
Chapter 70 aid	10,049,191	10,150,171	100,980	1.00%
Required net school spending (NSS)	41,739,938	43,186,709	1,446,771	3.47%
Target aid share	17.50%	17.50%		
C70 % of foundation	26.16%	24.09%		
Required NSS % of foundation	108.66%	102.49%		



FY23 Chapter 70 Foundation Budget

72 Dartmouth

	Base Foundation Components							Incremental Costs Above the Base							TOTAL
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Pre-school	----- Kindergarten ----- Half-Day	Full-Day	Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low income		
Foundation Enrollment	85	0	233	1,289	835	966	0	128	33	46	5	8	1,197		3,366
1 Administration	18,004	0	98,701	546,033	353,714	409,207	0	374,222	107,672	4,653	534	797	77,913		1,991,451
2 Instructional Leadership	32,515	0	178,264	986,188	638,842	739,067	0	0	0	8,143	934	1,395	369,119		2,954,467
3 Classroom & Specialist Teachers	149,094	0	817,387	4,521,876	2,577,729	4,385,466	0	1,234,836	0	56,998	6,539	9,763	3,603,329		17,363,018
4 Other Teaching Services	38,238	0	209,644	1,159,791	540,821	520,867	0	1,152,950	1,645	8,143	934	1,395	0		3,634,427
5 Professional Development	5,896	0	32,343	178,952	125,659	140,959	0	59,567	0	2,326	267	398	174,810		721,178
6 Instructional Materials, Equipment & Technol	21,579	0	118,308	654,503	423,980	784,778	0	51,992	0	5,816	667	996	26,801		2,089,420
7 Guidance & Psychological Services	13,019	0	71,380	394,885	302,846	411,458	0	0	0	3,490	400	598	145,902		1,343,977
8 Pupil Services	4,315	0	23,663	196,340	207,756	554,243	0	0	0	1,164	133	199	758,180		1,745,994
9 Operations & Maintenance	41,402	0	226,977	1,255,679	881,844	989,184	0	418,022	0	13,959	1,601	2,391	0		3,831,059
10 Employee Benefits/Fixed Charges*	55,385	0	303,636	1,679,812	1,143,541	1,184,471	0	474,086	0	12,796	1,468	2,192	582,867		5,440,254
11 Special Education Tuition*	0	0	0	0	0	0	0	0	1,022,286	0	0	0	0		1,022,286
12 Total	379,447	0	2,080,303	11,574,060	7,196,731	10,119,700	0	3,765,677	1,131,603	117,487	13,479	20,123	5,738,921		42,137,531
13 Wage Adjustment Factor	100.0%														
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low-income percentage	35.44%														
15 Low-income group	6														
Foundation Budget per Pupil															12,519
English learner foundation budget as % total foundation budget															0.4%
Low-income foundation budget as % total foundation budget															13.6%

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 3.86 percent of K-12 non-vocational enrollment and 4.86 percent of vocational enrollment.

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

Direct certification includes the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); MassHealth (Medicaid); and students in foster care.

Low-income and English learner foundation budget increments are based on:

the number of students attending school in the district or district residents who attend charter schools.

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

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

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

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

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%+

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY23 Chapter 70 Determination of City and Town Total Required Contribution

72 Dartmouth



Effort Goal

FY23 Increments Toward Goal

1) 2020 equalized valuation	6,198,070,600
2) Uniform property percentage	0.3624%
3) Local effort from property wealth	22,460,515
4) 2019 income	1,413,488,000
5) Uniform income percentage	1.5242%
6) Local effort from income	21,543,811
7) Combined effort yield (3 + 6)	44,004,325
8) FY23 Foundation budget	49,751,119
9) Maximum local contribution (82.5% * 8)	41,044,673
10) Target local contribution (lesser of 7 or 9)	41,044,673
11) Target local share (10 as % of 8)	82.50%
12) Target aid share (100% minus 11)	17.50%

13) FY22 required local contribution	37,116,491
14) Municipal revenue growth factor (DOR)	4.09%
15) FY23 preliminary contribution (13 raised by 14)	38,634,555
16) Preliminary contribution pct of foundation (15 / 8)	77.66%

If preliminary contribution is above the target share:

17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY23 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	

If preliminary contribution is below the target share:

21) Shortfall from target local share (10 - 15)	2,410,118
22) Shortfall percentage (11 - 16)	4.84%
23) Added increment toward target (13 x 1% or 2%)*	371,165

**1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%*

24) Special increment toward 82.5% target**	0
---	---

***if combined effort yield > 175% foundation*

Combined effort yield as % of foundation

25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	2,038,953
26) FY23 required local contribution (15 + 23 + 24)	39,005,720
27) Contribution as percentage of foundation (26 / 8)	78.40%

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

Massachusetts Department of Elementary and Secondary Education

Office of School Finance



FY23 Chapter 70 Apportionment of Local Contribution Across School Districts

72 Dartmouth	Dartmouth	Greater New Bedford	Bristol County	Combined Total for All Districts
<u>Prior Year Data (for comparison purposes)</u>				
1 FY22 foundation enrollment	3,369	323	18	3,710
2 FY22 foundation budget	38,413,026	6,257,702	318,958	44,989,686
3 Each district's share of municipality's combined FY22 foundation	85.38%	13.91%	0.71%	100.00%
4 FY22 required contribution	31,690,747	5,162,604	263,141	37,116,492
<u>FY23 apportionment of contribution among community's districts</u>				
5 FY23 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)				39,005,720
6 FY23 foundation enrollment	3,366	347	26	3,739
7 FY23 foundation budget	42,137,531	7,118,746	494,842	49,751,119
8 Each district's share of municipality's total FY23 foundation	84.70%	14.31%	0.99%	100.00%
9 FY23 Required Contribution	33,036,538	5,581,218	387,964	39,005,720
10 Change FY23 to FY22 (9 - 4)	1,345,791	418,614	124,823	1,889,228

Massachusetts Department of Elementary and Secondary Education
Office of School Finance
FY23 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		
		FY22	FY23	Change	FY22	FY23	Change
	Total	2,123	2,125	2	12,175,349	12,514,815	339,466
	72 Dartmouth	323	347	24	5,162,604	5,581,218	418,614
	94 Fairhaven	174	171	-3	2,056,192	2,088,031	31,839
	201 New Bedford	1,626	1,607	-19	4,956,553	4,845,566	-110,987

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

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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		
		FY22	FY23	Change	FY22	FY23	Change
	Total	382	434	52	3,495,898	4,239,142	743,244
	3 Acushnet	10	16	6	103,543	176,559	73,016
	16 Attleboro	20	17	-3	172,138	150,401	-21,737
	27 Berkley	9	15	6	85,236	151,740	66,504
	72 Dartmouth	18	26	8	263,141	387,964	124,823
	76 Dighton	12	16	4	109,400	155,719	46,319
	88 Easton	8	7	-1	114,519	106,064	-8,455
	94 Fairhaven	20	21	1	216,169	237,891	21,722
	95 Fall River	42	41	-1	142,183	138,464	-3,719
	102 Freetown	12	16	4	152,205	211,718	59,513
	167 Mansfield	3	8	5	38,251	109,121	70,870
	201 New Bedford	52	49	-3	144,981	137,070	-7,911
	212 North Attleborough	11	12	1	123,746	141,465	17,719
	218 Norton	9	13	4	114,786	180,912	66,126
	245 Raynham	12	17	5	130,579	188,662	58,083
	247 Rehoboth	22	18	-4	321,501	280,866	-40,635
	265 Seekonk	18	19	1	230,435	255,800	25,365
	273 Somerset	18	23	5	166,361	214,502	48,141
	292 Swansea	18	28	10	196,452	325,666	129,214
	293 Taunton	39	44	5	246,323	282,840	36,517
	331 Westport	29	28	-1	423,949	405,718	-18,231

Select a district

0072 Dartmouth

	"Formula"								"Adjusted"						
	Requirement								Requirement						
	Required Net														
	Foundation		Foundation		Required Local		Chapter 70 Aid		School Spending		Required NSS		Dollars		
	Enrollment	% Chg	Budget	% Chg	Contribution	Reflects Penalties, where applicable	% Chg	Aid + Local Contribution	Includes Carryover	% Chg	Actual NSS	% Chg	Over/Under 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%	49,601,136	5.1%	7,655,314	18.3%	

	<u>Dollars Per Foundation Enrollment</u>			<u>Percentage of Foundation</u>			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	14,103	26%	108%	128%	20%

* Budgeted

To see earlier years back to FY93, unhide rows 5 to 18 and 34 to 47.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY20 enrollment = Oct 1, 2018 headcount).

Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program.

Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years.

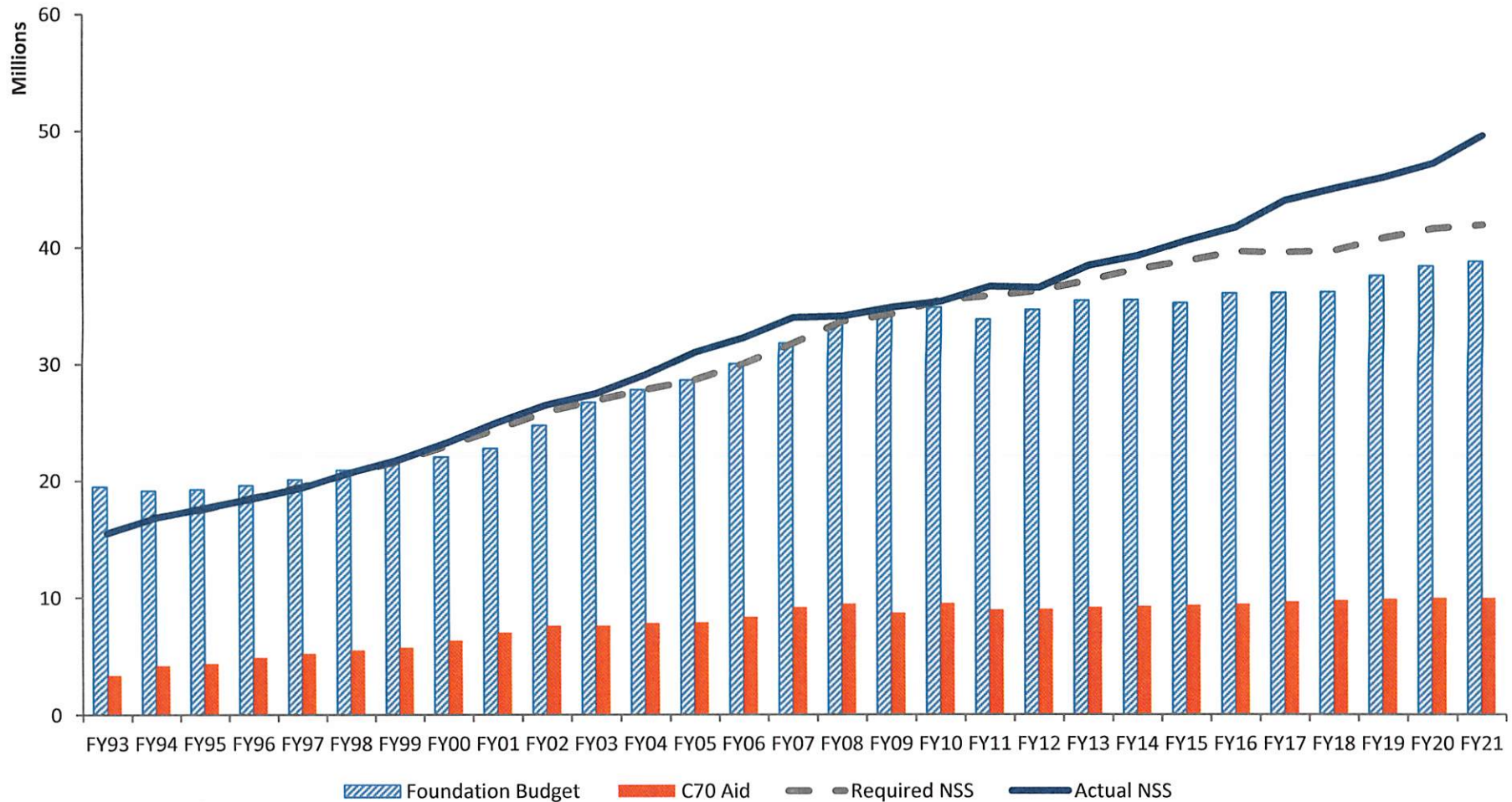
Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds.



Massachusetts Department of Elementary and Secondary Education Chapter 70 District Profile

9/30/2021

0072 Dartmouth



Massachusetts Department of Elementary and Secondary Education

Per Pupil Expenditure Summary, FY20

Last updated October 2021

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-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.

Dartmouth

		2020
FTEIn	In-District FTE Pupils	3,591.4
FTEOut	Out-of-District FTE Pupils	84.7
FTEs	Total FTE Pupils	3,676.1

		2020			
Function	Description	\$ Per In-District Pupil A	% Share of In-District B = A / IIII	State Average B	% Share of State C = B / IIII
ADMN	Administration	\$454.95	3.3%	\$562.17	3.3%
LDRS	Instructional Leadership	\$1,046.44	7.5%	\$1,142.13	6.7%
TCHR	Teachers	\$6,262.84	45.0%	\$6,666.45	39.3%
TSER	Other Teaching Services	\$1,004.91	7.2%	\$1,434.41	8.5%
PDEV	Professional Development	\$224.38	1.6%	\$166.95	1.0%
MATL	Instructional Materials, Equipment and Technology	\$311.69	2.2%	\$504.98	3.0%
GUID	Guidance, Counseling and Testing	\$588.29	4.2%	\$566.23	3.3%
SERV	Pupil Services	\$1,366.70	9.8%	\$1,624.09	9.6%
OPMN	Operations and Maintenance	\$979.33	7.0%	\$1,267.69	7.5%
BENE	Insurance, Retirement Programs and Other	\$1,693.01	12.2%	\$3,028.30	17.9%
IIII	In-District Per Pupil Expenditure	\$13,932.54		\$16,963.40	
TTPP	Total Per Pupil Expenditures	\$14,766.01		\$17,574.70	
	Difference, Dartmouth vs. State		\$2,808.69	16%	

**Dartmouth Public Schools
FY23 Budget Analysis**

			FY23 Budget w/ Requests		FY23 Budget Recommend.	
FY22 Budget			\$	47,180,548.44	\$	47,180,548.44
FY23 Draft Budget			\$	49,137,769.38	4.15%	\$ 49,137,769.38 4.15%
Priority	Proposed Increases (Decreases)					
1	Cushman	Behavioral Specialist .5 FTE	\$	41,903.00	0.09%	
	DeMello	Custodial Supplies	\$	800.00	0.00%	
	DeMello	Principals Technology Supplies	\$	300.00	0.00%	
1	DeMello	Classroom Teacher Staffing	\$	-	0.00%	
2	DeMello	Outreach Social Worker	\$	83,806.00	0.18%	
3	DeMello	Teacher Assistant	\$	22,000.00	0.05%	
3	DeMello	Teacher Assistant	\$	22,000.00	0.05%	
4	DeMello	SPED Teacher	\$	60,303.00	0.13%	
	Potter	General Supplies	\$	7,000.00	0.01%	
	Potter	Custodial Supplies	\$	3,000.00	0.01%	
1	Potter	Substitute Teacher	\$	50,487.00	0.11%	
2	Potter	Behavioral Specialist / Coach	\$	83,806.00	0.18%	
1	Quinn	Classroom Teacher	\$	60,303.00	0.13%	\$ 60,303.00 0.13%
2	Quinn	Classroom Teacher	\$	60,303.00	0.13%	
3	Quinn	Teacher Assistant	\$	22,000.00	0.05%	
	Middle	After School Program	\$	15,000.00	0.03%	
	Middle	Instructional Tech Hardware	\$	4,000.00	0.01%	
	Middle	Guidance Supplies	\$	200.00	0.00%	
	Middle	Custodial Supplies	\$	3,500.00	0.01%	
1	Middle	SPED Interventionist	\$	60,303.00	0.13%	
	High	Mass Insight	\$	14,000.00	0.03%	
	High	Art Supplies	\$	1,000.00	0.00%	
	High	Science Supplies	\$	800.00	0.00%	
	High	Tech. Ed. Supplies	\$	4,000.00	0.01%	
	High	HS Accreditation	\$	175.00	0.00%	
	High	Guidance Systems	\$	125.00	0.00%	
	High	Custodial Supplies	\$	1,000.00	0.00%	
1	High	Post-Graduate Transition Program		TBD		
	Athletics	Game Services	\$	10,000.00	0.02%	
	Athletics	Transportation	\$	34,000.00	0.07%	
	Athletics	Rental of Ice	\$	5,500.00	0.01%	
	Athletics	HUDL	\$	12,000.00	0.03%	
	Athletics	Banners, HOF, Track Record Boards	\$	13,000.00	0.03%	
	Music	HS Music Teacher 1.0 FTE	\$	60,303.00	0.13%	
	Music	Advisors	\$	20,000.00	0.04%	
1	ADMIN	Assistant Superintendent Elimination 1.0 FTE	\$	(100,000.00)	-0.21%	\$ (100,000.00) -0.21%
1	ADMIN	Teaching & Learning Director-Elementary 1.0 FTE	\$	116,140.00	0.25%	\$ 116,140.00 0.25%
1	ADMIN	Teaching & Learning Director-Secondary 1.0 FTE	\$	120,000.00	0.25%	\$ 120,000.00 0.25%
1	SPED	RBT - TA 1.0 FTE & train existing staff	\$	49,193.44	0.10%	\$ 49,193.44 0.10%
	Technology	Licenses, Agreements, Contr. Svc.	\$	20,122.00	0.04%	
	Maintenance	Snow removal and parking lot maintenance	\$	15,400.00	0.03%	
Total Proposals			\$	997,772.44	2.11%	\$ 245,636.44 0.52%
FY23 Budget Including Proposals			\$	50,135,541.82	6.26%	\$ 49,383,405.82 4.67%

Dartmouth Public Schools
School Choice
Activity Since Inception
FY17 through FY22

Revenue			\$ 2,660,085.00
Expenses			
Potter Preschool Setup	\$	8,839.00	
ISTEM	\$	22,253.45	
Music Stipends	\$	23,231.75	
Music Supplies	\$	11,187.00	
Innovation and Transformational Leadership Network	\$	9,950.00	
Professional Development	\$	30,089.61	
Innovation Lab	\$	93,152.97	
ST Math	\$	33,277.02	
One to One Computing	\$	538,815.38	
Strength and Conditioning Coach	\$	15,000.00	
Stadium renovations	\$	350,000.00	
			<u>\$ 1,135,796.18</u>
Projected Fund Balance at June 30, 2022			<u><u>\$ 1,524,288.82</u></u>

Note: Includes projections for revenue and expenses not yet received but anticipated in FY22.

Dartmouth Public Schools

FY23 Budget

Grants

Instructional Staff	59%	\$1,668,070
Special Education Tuition	22%	\$627,615
Professional Development	2%	\$63,199
Supplies & Other	17%	\$461,621
Total	100%	\$2,820,505

The instructional staff portion supports full or partial salaries of 26 instructional staff members including 12 under the ESSER grants. The FY23 budget proposal factors in level grant funding.

Dartmouth Public Schools**FY23 Budget
Staffing Analysis**

Location	Position	FTE
District	Assist. Supt. / Dir. of Teach. & Learn. Restructure	1.0
Quinn	Teacher	1.0
District	Registered Behavior Technician	1.0
District	ESL Teacher	(1.0)
District	Physical Education Teacher	0.5
SPED	Teacher Assistant	1.0
Total		<u>3.5</u>
Administration		(1.0)
Instruction		4.5
Other		-
Total		<u><u>3.5</u></u>

HIGH SCHOOL