



artmouth Public Schools FY27 Budget

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

The District Strategic Plan guides our budgeting decisions. For more information please visit: www.dartmouth.school

Total Budget	Proposed Budget By Function			
FY27 \$ 58,255,916	Instruction	75%	\$ 43,332,048	
FY26 \$ 55,478,493	Administration	2%	\$ 963,110	
\$ Increase \$ 2,777,423	Other Services	13%	\$ 7,817,131	
% Increase 5.0%	Maint. & Utilities	6%	\$ 3,678,393	
	Tuitions	4%	\$ 2,413,605	

Category	FY 26 Budget	FY 27 Budget	\$ Change	\$ Change
Instruction				
Administration	\$ 3,780,948.64	\$ 3,913,633.52	\$ 132,684.88	3.5%
Classroom Staff	\$ 32,417,841.01	\$ 33,865,152.95	\$ 1,447,311.94	4.5%
Technology	\$ 1,340,589.05	\$ 1,342,065.04	\$ 1,475.99	0.1%
SPED Services	\$ 1,795,588.68	\$ 2,036,610.82	\$ 241,022.14	13.4%
Professional Development	\$ 1,297,731.00	\$ 1,364,146.00	\$ 66,415.00	5.1%
Text & Library Books	\$ 347,060.00	\$ 347,060.00	\$ -	0.0%
Educational Supplies	\$ 359,204.00	\$ 359,204.00	\$ -	0.0%
Other Instructional Services	\$ 104,176.00	\$ 104,176.00	\$ -	0.0%
Total Instruction	\$ 41,443,138.38	\$ 43,332,048.33	\$ 1,888,909.95	4.6%
Administration	\$ 975,627.05	\$ 963,110.43	\$ (12,516.62)	-1.3%
Maintenance & Utilities	\$ 3,727,872.72	\$ 3,678,392.78	\$ (49,479.94)	-1.3%
Other Services	\$ 7,071,284.98	\$ 7,817,130.59	\$ 745,845.61	10.5%
Tuitions	\$ 2,213,604.87	\$ 2,413,604.87	\$ 200,000.00	9.0%
Total Budget	\$ 55,431,528.00	\$ 58,204,287.00	\$ 2,772,759.00	5.0%
Medicaid	\$ 46,935.32	\$ 51,628.85	\$ 4,693.53	10.0%
Total with Medicaid	\$ 55,478,463.32	\$ 58,255,915.85	\$ 2,777,452.53	5.0%

Instruction includes salaries of teachers, principals, counselors, mental health support, education support professionals, substitutes and all other classroom staff, as well as instructional technology, professional development, special education services, texts & library books, education supplies and other instructional services. The Administration Budget includes funding for contractual obligations. The Classroom Staff Budget includes the addition of 3.0 FTE Registered Behavior Technicians, 4.0 FTE Education Support Professionals, 1.0 FTE ATLAS Program Job Coach, 1.0 FTE Adjustment Counselor, reincorporation of \$245,000 of funding for positions formerly funded through the ESSER grants and School Choice funding, 0.5 FTE Elementary Music, and funding to meet contractual obligations. The Technology category will be supplemented by an annual Capital Improvement Plan article as well as by use of school choice funds. Special Education Services incorporates actual cost of services provided and funding for contractual obligations. Professional Development includes funding for contractual obligations. Text & Library Books, Educational Supplies and Other Instructional Services are level funded and will be supplemented by use of school choice funds.

Administration includes general administration, administrative support, administrative technology, and legal services. This budget reflects funding for contractual obligations.

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

Other Services includes transportation, attendance, health, athletics, and other co-curricular activities. This budget reflects funding for contractual obligations.

Tuitions includes tuition payments for out of district special education costs.

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

For more information on the Dartmouth Public Schools FY27 Budget please visit: www.dartmouth.school