

Dartmouth Public Schools FY23 Budget

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

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

Total Budget		Proposed Budget By Function	
FY22	\$ 49,393,406	Instruction	75% \$ 37,112,652
FY21	\$ 47,180,548	Administration	2% \$ 874,780
\$ Increase	\$ 2,202,857	Other Services	11% \$ 5,533,362
% Increase	4.7%	Maint. & Utilities	8% \$ 3,644,180
		Tuitions	4% \$ 2,218,433

Category	FY 22 Budget	FY 23 Budget	\$ Change	% Change
Instruction				
Administration	\$ 2,966,854.97	\$ 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%

Instruction includes salaries of teachers, principals, guidance counselors, teachers assistants, substitutes and all other classroom staff, as well as instructional technology, professional development, special education services, texts & library books, education supplies and other instructional services. The increase in the administration budget reflects the elimination of the Assistant Superintendent position and the establishment of two Director of Teaching and Learning positions, one for elementary and one for secondary, as well as contractual obligations. The increase in the classroom staff budget includes the addition of one Teacher at the Quinn School, a Registered Behavior Technician (RBT), training for three existing Teacher Assistants's to become RBT's as well as funding to meet contractual obligations.

Administration includes general administration, administrative support, administrative technology, and legal services. This budget reflects savings from the elimination of the Assistant Superintendent position.

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

Other Services includes transportation, attendance, health, athletics, and other co-curricular activities. This budget reflects increases related transportation costs, contractual obligations and the minimum wage increase.

Tuitions includes tuition payments for special education. This budget reflects projected out of district tuition costs.

For more information on the Dartmouth Public Schools FY23 Budget please visit: www.dartmouth.school