

Hartland Board of Education's 2024-2025 Budget

Item No.	Description	2023-2024		2024-2025 Proposed	
		Budget	Est. Expenses	Budget	Budget Increase
Salaries					
100	Supt/Principal	218,838	218,838	226,497	
110	Teachers' Salaries	1,431,353	1,422,994	1,467,733	
115	Substitutes' Salaries	28,500	30,000	31,050	
120	Head Teacher	2,500	2,500	2,500	
125	Extra Curricular Activities	17,950	17,950	20,950	
130	Administrative Asst.	67,099	67,099	69,455	
140	Office Aides	68,163	56,674	58,608	
150	Teaching Assistants	124,009	108,009	147,376	
160	Custodians	114,254	114,254	120,414	
180	Business Assistant	66,758	66,758	69,087	
190	Nurse	66,822	65,822	69,162	
Totals		2,206,246	2,170,898	2,282,832	76,586 3.5%
Employee Benefits					
200	Health Insurance	357,788	312,788	374,874	
210	Social Security	70,463	70,463	73,623	
220	Unemployment/Insurance	23,700	20,029	22,300	
230	Life Insurance	5,376	5,376	5,376	
240	Pension Plan	29,563	29,063	29,915	
Totals		486,890	437,719	506,088	19,198 3.9%
Purchased Services					
300	In Service	9,000	8,000	8,000	
310	Physician's Salary	850	1,000	1,000	
320	Attorney Fees	5,000	5,000	5,000	
330	Contracted Services	32,000	43,000	44,045	
340	Building Expenses & Repairs	35,000	35,000	35,000	
350	Regular Transportation	308,875	293,875	309,809	
351	Sp Ed Transportation	49,200	65,600	113,175	
360	Tuition	1,424,201	1,368,808	1,324,436	
361	Special Education	364,225	412,917	390,691	
365	Purchased Prof. Services	420,346	408,298	424,837	
370	Cultural Arts Education	4,500	4,500	4,500	
380	Dues & Fees	19,405	20,623	24,225	
390	IT Services	30,385	30,385	31,450	
Totals		2,702,987	2,697,006	2,716,168	13,181 0.5%
Utilities					
400	Electricity	26,880	21,880	22,755	
410	Telephone	4,000	4,000	5,520	
420	Heating Oil	82,000	82,000	75,000	
Totals		112,880	107,880	103,275	-9,605 -8.5%
Supplies & Materials					
500	Teaching Supplies	29,103	29,103	27,850	
520	Custodial Supplies	16,000	16,000	16,000	
530	Textbooks	9,925	9,925	10,950	
540	Special Education	3,000	3,000	3,000	
550	Computer Software	41,200	36,700	37,555	
555	Computer Supplies	10,000	10,000	10,000	
560	Library	7,000	7,000	7,000	
570	Health Supplies	2,200	2,200	2,300	
580	Other Expenses & Supplies	8,500	8,500	8,950	
Totals		126,928	122,428	123,605	-3,323 -2.6%
Capital Outlay					
600	Instructional Equipment	5,000	5,000	5,000	
610	Classroom Furniture	0	0	0	
620	Office Equipment	0	0	0	
630	Maintenance Equipment	0	0	0	
640	Capital Equipment	0	0	0	
Totals		5,000	5,000	5,000	0 0.0%
Grand Totals		5,640,931	5,540,931	5,736,968	96,037 1.70%