

Hartland Board of Education's 2026-2027 Budget

Item No.		Description	2025-2026		2026-2027 Proposed	
			Budget	Est. Expenses	Budget	Budget Increase
Salaries						
100	Supt/Principal		234,424	234,424	243,350	
110	Teachers' Salaries		1,440,304	1,439,104	1,512,042	
115	Substitutes' Salaries		32,006	32,006	32,994	
120	Head Teacher		2,500	2,500	2,500	
125	Extra Curricular Activities		19,700	17,200	15,300	
130	Administrative Asst.		71,875	71,875	74,749	
140	Office Aide		44,713	44,713	46,460	
150	Teaching Assistants		164,721	124,721	153,434	
160	Custodians		124,676	124,676	129,621	
180	Business Assistant		71,504	71,504	74,358	
190	Nurse		71,586	71,586	74,093	
Totals			2,278,009	2,234,309	2,358,901	80,892 3.6%
Employee Benefits						
200	Health Insurance		424,176	411,340	483,262	
210	Social Security		76,190	73,190	76,476	
220	Unemployment/Insurance		22,300	20,300	21,500	
230	Life Insurance		5,544	5,544	5,148	
240	Pension Plan		31,049	30,150	31,336	
Totals			559,259	540,524	617,722	58,463 10.5%
Purchased Services						
300	In Service		8,000	8,000	6,000	
310	Physician's Salary		1,000	1,000	1,000	
320	Attorney Fees		20,000	13,250	5,000	
330	Contracted Services		45,145	47,145	50,250	
340	Building Expenses & Repairs		35,000	47,000	0	
350	Regular Transportation		316,404	330,654	324,016	
351	Sp Ed Transportation		99,375	120,930	109,020	
360	Tuition		1,230,971	1,188,515	1,361,142	
361	Special Education		408,136	468,136	633,586	
365	Purchased Prof. Services		439,365	439,365	459,556	
370	Cultural Arts Education		3,500	3,500	3,000	
380	Dues & Fees		26,725	27,561	28,825	
390	IT Services		31,450	31,450	32,551	
Totals			2,665,071	2,726,506	3,013,946	348,875 13.1%
Utilities						
400	Electricity		31,506	26,506	28,361	
410	Telephone		7,320	7,320	7,686	
420	Heating Oil		68,750	78,750	83,100	
Totals			107,576	112,576	119,147	11,571 10.8%
Supplies & Materials						
500	Teaching Supplies		27,850	27,850	22,600	
520	Custodial Supplies		17,000	17,000	17,000	
530	Textbooks		10,950	10,950	10,950	
540	Special Education		5,500	5,500	4,500	
550	Computer Software		46,025	42,025	41,205	
555	Computer Supplies		8,000	8,000	7,000	
560	Library		7,000	7,000	6,200	
570	Health Supplies		2,500	2,500	2,500	
580	Other Expenses & Supplies		8,950	8,950	8,950	
Totals			133,775	129,775	120,905	-12,870 -9.6%
Capital Outlay						
600	Instructional Equipment		5,000	5,000	3,500	
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	3,500	-1,500 -30.0%
Grand Totals			5,748,690	5,748,690	6,234,121	485,431 8.44%