

Hartland Board of Education's 2022-2023 Budget

Item No.	Description	2021-2022		2022-2023 Proposed	
		Budget	Est. Expenses	Budget	Budget Increase
Salaries					
100	Supt/Principal	205,280	205,280	211,438	
110	Teachers' Salaries	1,371,862	1,331,922	1,411,554	
115	Substitutes' Salaries	22,000	53,022	28,500	
120	Head Teacher	1,500	1,500	1,500	
125	Extra Curricular Activities	16,900	11,900	16,900	
130	Administrative Asst.	56,009	56,009	64,830	
140	Office Aides	61,510	61,510	65,902	
150	Teaching Assistants	137,532	137,532	123,219	
160	Custodians	108,261	101,338	110,338	
180	Business Assistant	51,175	59,403	64,500	
190	Nurse	49,204	55,832	64,565	
Totals		2,081,233	2,075,248	2,163,246	82,013 3.9%
Employee Benefits					
200	Health Insurance	371,173	323,216	340,251	
210	Social Security	64,183	64,183	70,220	
220	Unemployment	13,180	13,180	20,700	
230	Life Insurance	5,304	4,500	4,800	
240	Pension Plan	20,787	20,987	21,779	
Totals		474,627	426,066	457,750	-16,877 -3.6%
Purchased Services					
300	In Service	8,700	8,700	9,000	
310	Physician's Salary	500	800	850	
320	Attorney Fees	6,000	16,000	25,000	
330	Contracted Services	33,072	28,583	32,655	
340	Building Expenses & Repairs	35,000	35,000	31,750	
350	Regular Transportation	296,473	291,473	302,597	
351	Sp Ed Transportation	82,400	53,527	73,220	
360	Tuition	1,491,794	1,477,817	1,435,154	
361	Special Education	392,550	417,270	444,000	
365	Purchased Prof. Services	404,627	397,360	410,422	
370	Cultural Arts Education	4,500	2,500	4,500	
380	Dues & Fees	17,155	16,804	18,120	
390	IT Services	27,500	27,500	29,500	
Totals		2,800,271	2,773,334	2,816,768	16,497 0.6%
Utilities					
400	Electricity	22,100	23,273	24,437	
410	Telephone	3,590	3,900	3,900	
420	Heating Oil	53,000	57,000	72,800	
Totals		78,690	84,173	101,137	22,447 28.5%
Supplies & Materials					
500	Teaching Supplies	26,250	26,250	26,250	
520	Custodial Supplies	15,000	15,000	15,000	
530	Textbooks	10,000	10,000	10,425	
540	Special Education	2,800	2,800	2,800	
550	Computer Software	40,606	40,606	42,630	
555	Computer Supplies	9,000	10,000	10,000	
560	Library	6,000	6,000	7,000	
570	Health Supplies	2,000	2,000	2,000	
580	Other Expenses & Supplies	7,500	7,500	8,200	
Totals		119,156	120,156	124,305	5,149 4.3%
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		5,558,977	5,483,977	5,668,206	109,229 1.96%