

**Hartland School District
2014 - 2018 Statistics**

Expenditures by Education Level

<u>Level</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>% of Budget</u>
District Wide: K-12	3,692,285	3,669,013	3,969,839	4,514,268	3,682,914	45%
Primary Education: K-8	2,189,527	2,124,232	1,985,338	1,664,781	1,822,499	22%
High School :9-12	2,407,241	2,300,501	2,705,681	2,625,469	2,661,140	33%
Totals	8,289,053	8,093,746	8,660,858	8,804,518	8,166,553	100%

Expenditures by Budget Category

<u>Category</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>% of Budget</u>
Wages	2,217,045	2,300,904	2,387,644	2,123,253	2,306,017	28%
Benefits	907,185	979,864	1,009,789	940,845	1,010,814	12%
Contracted Services	15,473	30,563	48,467	149,840	182,922	2%
Assessments	2,042,178	1,783,219	1,829,818	2,375,741	1,353,760	17%
Maintenance	126,206	111,200	82,750	84,350	104,000	1%
Transportation	163,123	166,225	212,119	198,746	211,190	3%
Tuition	2,407,241	2,238,501	2,705,681	2,588,869	2,620,540	32%
Supplies Books/Materials	242,104	247,295	222,054	187,263	174,000	2%
Capital Equipment	56,950	44,410	57,000	56,700	49,200	1%
Other	111,548	191,565	105,536	98,911	154,110	2%
Totals	8,289,053	8,093,746	8,660,858	8,804,518	8,166,553	100%

Education Funding Formula Statistics

<u>Statistic</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>% Change</u>
Projected Tax Rate	1.543	1.542	1.602	1.520	1.559	2.58%
Total Budget	8,289,053	8,093,746	8,660,858	8,804,518	8,166,553	-7.25%
Common Level of Appraisal (CLA)	102.07%	107.07%	107.99%	105.37%	105.06%	-0.29%
Equalized Pupil	468.07	456.40	453.14	486.03	468.52	-3.60%

FY18 Assessment Comparisons

<u>Assessments Type</u>	<u>2017</u>	<u>2018</u>	<u>\$ Diff</u>	<u>% Diff</u>
Tech	152,701	186,690	33,989	22.26%
Business	219,154	270,172	51,018	23.28%
Special Ed	1,834,964	709,001	(1,125,963)	-61.36%
Early Childhood	168,922	187,897	18,975	11.23%
Totals	2,375,741	1,353,760	(1,021,981)	29.83%

Hartland Elementary School Enrollment

<u>Grade</u>	<u>01/25/16</u>	<u>1/11/2017</u>
Kindergarten	33	37
First	31	33
Second	36	33
Third	33	31
Fourth	29	35
Fifth	41	31

Sixth	30	43
Seventh	42	31
Eighth	36	40
Totals	311	314

2018 Tuition Estimate

<u>School</u>	<u># of Students</u>	<u>Est. Tuition</u>	<u>Total Tuition</u>
Hartford	42	17,200	722,400
Hartford Tech	10	6,292	65,311
Windsor	16	16,355	261,680
Woodstock	13	16,480	214,240
Thetford	13	18,500	240,500
Hanover	38	19,502	741,076
Kimball Union	6	15,068	90,408
Ledyard Charter	2	15,068	30,136
Olivarian	1	15,068	15,068
Proctor Academy	1	15,068	15,068
Sharon	8	15,068	120,544
Stratton Mtn	<u>1</u>	15,068	<u>15,068</u>
<i>Total</i>	<i>151</i>		<i>2,531,499</i>