

**Hartland School District  
Statistics FY2022 - FY2025**

**Hartland School Enrollment**

<u>Statistic</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024*</u>	<u>Ct. Difference</u>	<u>% Difference</u>
Total Student Enrollment	248	255	250	(5)	-1.96%

\*Powerschool count 01/18/24

**Expenditures by Education Level**

<u>Level</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>\$ Difference</u>	<u>% Difference</u>
Location Wide: K-12	4,250,400	4,282,542	4,573,357	1,798,293	(2,775,064)	-60.68%
Elementary Education: K-6	1,438,561	1,677,135	1,624,986	4,453,825	2,828,839	174.08%
Secondary :7-12	<u>3,339,743</u>	<u>3,621,672</u>	<u>3,792,785</u>	<u>5,289,081</u>	<u>1,496,296</u>	<u>39.45%</u>
Totals	9,028,704	9,581,349	9,991,128	11,541,199	1,550,071	15.51%

**Expenditures by Budget Category**

<u>Category</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>\$ Difference</u>	<u>% Difference</u>
Wages	2,531,387	2,637,266	2,651,334	3,074,018	422,684	15.94%
Benefits	1,135,100	1,180,227	1,195,349	1,445,016	249,667	20.89%
Contracted Services	101,584	143,283	125,679	106,638	(19,041)	-15.15%
Maintenance	71,380	91,905	98,211	123,251	25,040	25.50%
Transportation	19,000	32,500	24,000	15,000	(9,000)	-37.50%
Communcations/Insurance	33,200	36,002	37,977	42,403	4,426	11.65%
Travel	12,000	16,500	9,500	5,000	(4,500)	-47.37%
Tuition	2,947,331	2,951,410	3,019,990	3,418,661	398,671	13.20%
Excess Cost	17,000	22,000	20,000	1,500	(18,500)	-92.50%
Assessments	1,980,561	2,245,771	2,500,690	2,775,157	274,467	10.98%
Books & Supplies	72,000	92,664	122,550	108,708	(13,842)	-11.29%
Energy	97,141	101,000	154,879	154,290	(589)	-0.38%
Equipment	5,000	8,125	7,199	231,172	223,973	3111.17%
Dues & Fees	6,020	16,196	16,270	37,885	21,615	132.85%
Debt & Transfers	0	6,500	7,500	2,500	(5,000)	-66.67%
Totals	9,028,704	9,581,349	9,991,128	11,541,199	1,550,071	15.51%

**Education Funding Formula Statistics**

<u>Statistic</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023.-2024</u>	<u>2024-2025</u>	<u>Difference</u>	<u>% Difference</u>
Projected Tax Rate	\$1.737	\$1.717	\$1.816	\$2.251	\$0.435	23.95%
Total Budget	9,028,704	9,581,349	9,991,128	11,541,199	1,550,071	15.51%
Common Level of Appraisel (CLA)	100.60%	90.24%	81.26%	69.00%	-12.26%	-15.09%
Equalized Pupil	464.31	448.06	418.61	660.71	242.10	57.83%
Cost per Equalized Pupil	19,771.93	20,628.62	22,841.81	17,116.19	-5725.62	-25.07%

**Assessment Comparisons**

<u>Assessments Type</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>\$ Difference</u>	<u>% Difference</u>
Early Childhood	191,164	203,723	249,980	206,111	(43,869)	-17.55%
Central Office	722,871	809,052	811,371	911,774	100,403	12.37%
Food Service	108,609	88,660	84,382	93,326	8,944	10.60%
Special Ed	<u>1,066,526</u>	<u>1,144,336</u>	<u>1,354,957</u>	<u>1,563,946</u>	<u>208,989</u>	<u>15.42%</u>
Totals	2,089,170	2,245,771	2,500,690	2,775,157	274,467	10.98%