

MASON SCHOOL DISTRICT PROPOSED BUDGET 2022-2023

		Actual 2020-2021	Adopted 2021-2022	Proposed 2022-2023	Variance to 2020-2021	% Change	Default 2022-2023	Variance to Proposed
<b>Regular Education Programs (Out-of-District)</b>								
1100	561	880,940.00	1,050,114.00	910,780.00	-139,334.00	-13.27%	910,780.00	0.00
		<b>880,940.00</b>	<b>1,050,114.00</b>	<b>910,780.00</b>	<b>-139,334.00</b>	<b>-13.27%</b>	<b>910,780.00</b>	<b>0.00</b>
<b>Regular Education Programs (In-District)</b>								
1100	112	367,378.06	383,059.00	389,114.00	6,055.00	1.58%	383,059.00	-6,055.00
1100	211	170,113.14	210,719.00	232,992.00	22,273.00	10.57%	232,992.00	0.00
1100	212	6,375.92	9,299.00	8,453.00	-846.00	-9.10%	8,453.00	0.00
1100	213	608.48	565.00	565.00	0.00	0.00%	565.00	0.00
1100	214	1,309.53	1,400.00	1,511.00	111.00	7.93%	1,400.00	-111.00
1100	220	28,027.24	29,304.01	29,767.22	463.21	1.58%	29,304.01	-463.21
1100	232	54,756.03	65,939.00	70,438.00	4,499.00	6.82%	65,939.00	-4,499.00
1100	250	798.00	798.00	630.00	-168.00	-21.05%	630.00	0.00
1100	260	1,505.19	1,231.00	1,126.00	-105.00	-8.53%	1,126.00	0.00
		<b>630,871.59</b>	<b>702,314.01</b>	<b>734,596.22</b>	<b>32,282.21</b>	<b>4.60%</b>	<b>723,468.01</b>	<b>-11,128.21</b>
1100	430	0.00	500.00	500.00	0.00	0.00%	500.00	0.00
1100	580	0.00	100.00	100.00	0.00	0.00%	100.00	0.00
1100	610	20,981.19	8,500.00	8,500.00	0.00	0.00%	8,500.00	0.00
1100	641	2,585.23	5,000.00	5,000.00	0.00	0.00%	5,000.00	0.00
1100	649	1,844.28	2,700.00	2,500.00	-200.00	-7.41%	2,500.00	0.00
1100	650	6,218.16	3,000.00	4,000.00	1,000.00	33.33%	3,000.00	-1,000.00
1100	731	0.00	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00
1100	735	2,307.21	2,000.00	2,000.00	0.00	0.00%	2,000.00	0.00
1100	810	400.77	1,500.00	1,200.00	-300.00	-20.00%	1,200.00	0.00
		<b>34,336.84</b>	<b>24,300.00</b>	<b>24,800.00</b>	<b>500.00</b>	<b>2.06%</b>	<b>23,800.00</b>	<b>-1,000.00</b>
1110	114	55,505.11	55,564.00	64,224.00	8,660.00	15.59%	55,564.00	-8,660.00
1110	220	4,075.63	4,250.65	4,913.14	662.49	15.59%	4,913.14	0.00
1110	250	184.00	276.00	210.00	-66.00	-23.91%	210.00	0.00
1110	260	193.00	127.00	148.00	21.00	16.54%	148.00	0.00
		<b>59,957.74</b>	<b>60,217.65</b>	<b>69,495.14</b>	<b>9,277.49</b>	<b>15.41%</b>	<b>60,835.14</b>	<b>-8,660.00</b>

MASON SCHOOL DISTRICT PROPOSED BUDGET 2022-2023

		Actual 2020-2021	Adopted 2021-2022	Proposed 2022-2023	Variance to 2020-2021	% Change	Default 2022-2023	Variance to Proposed
1120	114 Substitute Teacher Salaries	300.00	2,000.00	4,000.00	2,000.00	100.00%	2,000.00	-2,000.00
1120	220 Social Security	99.46	153.00	306.00	153.00	100.00%	153.00	-153.00
1120	250 Unemployment	0.00	0.00	20.00	20.00	0.00%	0.00	-20.00
1120	260 Workers' Compensation	8.00	13.00	11.00	-2.00	-15.38%	13.00	2.00
	<b>Total</b>	<b>407.46</b>	<b>2,166.00</b>	<b>4,337.00</b>	<b>2,171.00</b>	<b>100.23%</b>	<b>2,166.00</b>	<b>-2,171.00</b>
	<b>Regular Education Programs Total</b>	<b>1,606,513.63</b>	<b>1,839,111.66</b>	<b>1,744,008.36</b>	<b>-95,103.30</b>	<b>-5.17%</b>	<b>1,721,049.15</b>	<b>-22,959.21</b>
	<b>Student Support Programs</b>							
1210	112 Student Support Teacher Salaries	29,502.41	28,873.00	53,728.00	24,855.00	86.08%	53,728.00	0.00
1210	114 SPED Para	56,701.27	57,036.00	63,616.00	6,580.00	11.54%	63,616.00	0.00
1210	220 Social Security	6,870.28	6,572.04	8,976.82	2,404.78	36.59%	8,976.82	0.00
1210	250 Unemployment	276.00	276.00	280.00	4.00	1.45%	280.00	0.00
1210	260 Workers' Compensation	157.00	228.00	306.00	78.00	34.21%	306.00	0.00
	<b>Total</b>	<b>93,506.96</b>	<b>92,985.04</b>	<b>126,906.82</b>	<b>33,921.78</b>	<b>36.48%</b>	<b>126,906.82</b>	<b>0.00</b>
1210	610 General Supplies/Paper/Tests	1,123.66	1,400.00	1,400.00	0.00	0.00%	1,400.00	0.00
1210	641 Books & Other Printed Media	671.00	500.00	750.00	250.00	50.00%	500.00	-250.00
1210	731 New Equipment	0.00	250.00	200.00	-50.00	-20.00%	200.00	0.00
1210	810 Dues & Fees	198.00	300.00	300.00	0.00	0.00%	300.00	0.00
	<b>Total</b>	<b>1,992.66</b>	<b>2,450.00</b>	<b>2,650.00</b>	<b>200.00</b>	<b>8.16%</b>	<b>2,400.00</b>	<b>-250.00</b>
	<b>Pre-School Program</b>							
1214	112 Pre-School Teacher Salaries	27,179.88	27,995.00	19,286.00	-8,709.00	-31.11%	19,286.00	0.00
1214	220 Social Security	2,079.25	2,141.62	1,475.38	-666.24	-31.11%	1,475.38	0.00
1214	250 Unemployment	92.00	92.00	77.00	-15.00	-16.30%	77.00	0.00
1214	260 Workers' Compensation	84.00	87.00	78.00	-9.00	-10.34%	78.00	0.00
	<b>Total</b>	<b>29,435.13</b>	<b>30,315.62</b>	<b>20,916.38</b>	<b>-9,399.24</b>	<b>-31.00%</b>	<b>20,916.38</b>	<b>0.00</b>
	<b>Student Support Services Expenses</b>							
1212	122 Student Support Services Tutor Sala	1,683.84	1,500.00	1,590.00	90.00	6.00%	1,590.00	0.00
1212	220 Social Security	589.99	114.75	121.64	6.88	6.00%	121.64	0.00
1212	232 Retirement	291.92	0.00	0.00	0.00	0.00%	0.00	0.00

MASON SCHOOL DISTRICT PROPOSED BUDGET 2022-2023

		Actual 2020-2021	Adopted 2021-2022	Proposed 2022-2023	Variance to 2020-2021	% Change	Default 2022-2023	Variance to Proposed
1212	250 Unemployment	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
1212	260 Workers' Compensation	2.00	0.00	0.00	0.00	0.00%	0.00	0.00
	<b>Total</b>	<b>2,567.75</b>	<b>1,614.75</b>	<b>1,711.64</b>	<b>96.89</b>	<b>6.00%</b>	<b>1,711.64</b>	<b>0.00</b>
	<b>Other Special Programs Student Support Services</b>							
1290	561 Public (In State Tuition) Milford	21,465.78	120,000.00	80,000.00	-40,000.00	-33.33%	80,000.00	0.00
1290	564 Private Tuition (1)	456.25	2,000.00	1,000.00	-1,000.00	-50.00%	1,000.00	0.00
	<b>Other Student Support Programs Total</b>	<b>21,922.03</b>	<b>122,000.00</b>	<b>81,000.00</b>	<b>-41,000.00</b>	<b>-33.61%</b>	<b>81,000.00</b>	<b>0.00</b>
	<b>Student Support Services Total</b>	<b>149,424.53</b>	<b>249,365.41</b>	<b>233,184.83</b>	<b>-16,180.58</b>	<b>-6.49%</b>	<b>232,934.83</b>	<b>-250.00</b>
	<b>Guidance Services</b>							
2122	112 Guidance Salaries	0.00	1.00	1.00	0.00	0.00%	1.00	0.00
2122	220 Social Security	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
2122	250 Unemployment	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
2122	260 Workers' Compensation	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
	<b>Guidance Services Total</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>1.00</b>	<b>0.00</b>
	<b>Health Services</b>							
2134	112 Nurses Salary	39,187.06	43,723.00	45,869.00	2,146.00	4.91%	43,723.00	-2,146.00
2134	213 Life Insurance	62.11	70.00	84.00	14.00	20.00%	84.00	0.00
2134	214 Disability Insurance	154.14	168.00	210.00	42.00	25.00%	210.00	0.00
2134	220 Social Security	3,021.63	3,344.81	3,508.98	164.17	4.91%	3,344.81	-164.17
2134	232 Retirement	7,064.25	9,190.57	9,641.66	451.09	4.91%	9,190.57	-451.09
2134	250 Unemployment	92.00	92.00	70.00	-22.00	-23.91%	92.00	22.00
2134	260 Workers' Compensation	101.00	100.00	100.00	70.00	70.00%	100.00	0.00
	<b>Total</b>	<b>49,682.19</b>	<b>56,688.38</b>	<b>59,483.64</b>	<b>2,865.26</b>	<b>5.05%</b>	<b>56,744.38</b>	<b>-2,739.26</b>
2134	430 Repairs & Maintenance Services	0.00	200.00	100.00	-100.00	-50.00%	100.00	0.00
2134	610 General Supplies/Paper	134.44	700.00	700.00	0.00	0.00%	700.00	0.00
2134	641 Books & Other Printed Media	0.00	75.00	75.00	0.00	0.00%	75.00	0.00

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		Actual 2020-2021	Adopted 2021-2022	Proposed 2022-2023	Variance to 2020-2021	% Change	Default 2022-2023	Variance to Proposed
2134	650	554.00	600.00	600.00	0.00	0.00%	600.00	0.00
2134	810	737.50	325.00	1,000.00	675.00	207.69%	325.00	-675.00
		<b>1,425.94</b>	<b>1,900.00</b>	<b>2,475.00</b>	<b>575.00</b>	<b>30.26%</b>	<b>1,800.00</b>	<b>-675.00</b>
		<b>51,108.13</b>	<b>58,588.38</b>	<b>61,958.64</b>	<b>3,440.26</b>	<b>5.87%</b>	<b>58,544.38</b>	<b>-3,414.26</b>
<b>SPED Support Services</b>								
2142	310	3,638.15	6,000.00	21,600.00	15,600.00	260.00%	21,600.00	0.00
2142	323	48,752.00	40,799.00	43,247.00	2,448.00	6.00%	43,247.00	0.00
2142	213	143.00	135.00	143.00	8.00	5.93%	143.00	0.00
2142	214	333.84	348.00	395.00	47.00	13.51%	395.00	0.00
2142	220	3,567.20	3,121.12	3,308.40	187.28	6.00%	3,308.40	0.00
2142	232	8,677.92	8,575.95	9,090.52	514.57	6.00%	9,090.52	0.00
2152	323	21,634.05	25,000.00	25,000.00	0.00	0.00%	25,000.00	0.00
2163	323	15,368.00	24,189.00	25,640.00	1,451.00	6.00%	25,640.00	0.00
2163	220	1,247.59	1,850.46	1,961.46	111.00	6.00%	1,961.46	0.00
2163	250	107.00	92.00	104.00	12.00	13.04%	104.00	0.00
2163	260	151.00	75.00	182.00	107.00	142.67%	182.00	0.00
		<b>103,619.75</b>	<b>110,185.53</b>	<b>130,671.37</b>	<b>20,485.84</b>	<b>18.59%</b>	<b>130,671.37</b>	<b>0.00</b>
<b>Improvement of Instruction Services</b>								
2210	240	0.00	500.00	500.00	0.00	0.00%	500.00	0.00
2210	241	0.00	500.00	500.00	0.00	0.00%	500.00	0.00
2210	290	4,445.50	5,000.00	5,000.00	0.00	0.00%	5,000.00	0.00
2210	291	270.00	500.00	500.00	0.00	0.00%	500.00	0.00
2210	220	249.50	420.75	420.75	0.00	0.00%	420.75	0.00
2210	232	534.00	1,051.00	1,051.00	0.00	0.00%	1,051.00	0.00
2210	213	9.00	0.00	1.00	1.00	0.00%	1.00	0.00
2210	292	846.95	0.00	500.00	500.00	500.00%	500.00	0.00
		<b>6,354.95</b>	<b>7,971.75</b>	<b>8,472.75</b>	<b>501.00</b>	<b>6.28%</b>	<b>8,472.75</b>	<b>0.00</b>

MASON SCHOOL DISTRICT PROPOSED BUDGET 2022-2023

		Actual 2020-2021	Adopted 2021-2022	Proposed 2022-2023	Variance to 2020-2021	% Change	Default 2022-2023	Variance to Proposed
<b>Support Services - Instruction</b>								
2212	290	0.00	100.00	100.00	0.00	0.00%	100.00	0.00
		<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>100.00</b>	<b>0.00</b>
<b>Executive Administration Services SAU #89</b>								
2290	112	45,371.48	43,395.00	59,780.00	16,385.00	37.76%	59,780.00	0.00
2290	213	67.60	70.00	72.00	2.00	2.86%	72.00	0.00
2290	214	0.00	192.00	210.00	18.00	9.38%	210.00	0.00
2290	220	3,291.24	3,319.72	4,573.17	1,253.45	37.76%	4,573.17	0.00
2290	232	8,076.32	9,121.63	16,065.76	6,944.13	76.13%	16,065.76	0.00
2290	250	92.00	46.00	34.00	-12.00	-26.09%	34.00	0.00
2290	260	98.00	130.00	122.00	-8.00	-6.15%	122.00	0.00
2290	580	0.00	100.00	100.00	0.00	0.00%	100.00	0.00
2290	610	0.00	100.00	100.00	0.00	0.00%	100.00	0.00
2290	731	0.00	0.00	1.00	1.00	0.00%	1.00	0.00
2290	810	1,245.22	100.00	1,250.00	1,150.00	1150.00%	1,250.00	0.00
		<b>58,241.86</b>	<b>56,574.35</b>	<b>82,307.93</b>	<b>25,733.58</b>	<b>45.49%</b>	<b>82,307.93</b>	<b>0.00</b>
2295	112	30,720.00	40,799.00	43,247.00	2,448.00	6.00%	40,799.00	-2,448.00
2295	213	0.00	70.00	72.00	2.00	2.86%	70.00	-2.00
2295	214	0.00	174.00	198.00	24.00	13.79%	174.00	-24.00
2295	220	2,248.63	3,121.12	3,308.40	187.28	6.00%	3,121.12	-187.28
2295	232	5,423.70	8,575.95	9,090.52	514.57	6.00%	8,575.95	-514.57
2295	250	0.00	0.00	34.00	34.00	340.00%	34.00	0.00
2295	260	88.00	100.00	114.00	14.00	14.00%	100.00	-14.00
2295	580	0.00	200.00	100.00	-100.00	-50.00%	100.00	0.00
2295	810	150.00	550.00	300.00	-250.00	-45.45%	300.00	0.00
		<b>38,630.33</b>	<b>53,590.07</b>	<b>56,463.91</b>	<b>2,873.84</b>	<b>5.36%</b>	<b>53,274.07</b>	<b>-3,189.84</b>
2300	321	35,752.20	36,500.00	37,760.00	1,260.00	3.45%	37,760.00	0.00
		<b>132,624.39</b>	<b>146,664.42</b>	<b>176,531.84</b>	<b>29,867.42</b>	<b>20.36%</b>	<b>173,342.00</b>	<b>-3,189.84</b>

MASON SCHOOL DISTRICT PROPOSED BUDGET 2022-2023

		Actual 2020-2021	Adopted 2021-2022	Proposed 2022-2023	Variance to 2020-2021	% Change	Default 2022-2023	Variance to Proposed
<b>School Board Services</b>								
2311	320 School Board Expense	1,079.99	500.00	750.00	250.00	50.00%	500.00	-250.00
2312	320 School District Clerk	500.00	500.00	525.00	25.00	5.00%	500.00	-25.00
2313	320 School District Treasurer	550.00	550.00	575.00	25.00	4.55%	550.00	-25.00
2314	320 School District Secretary	910.00	910.00	955.00	45.00	4.95%	910.00	-45.00
2315	320 Moderator	120.00	120.00	120.00	0.00	0.00%	120.00	0.00
2316	320 District Meeting Expense	0.00	150.00	100.00	-50.00	-33.33%	100.00	0.00
2317	330 Other Profess. Services (Audit)	8,795.00	9,000.00	9,000.00	0.00	0.00%	9,000.00	0.00
2318	330 Other Profess. Services (Legal)	326.25	1,000.00	750.00	-250.00	-25.00%	750.00	0.00
2319	319 Supervisors/Town	0.00	75.00	50.00	-25.00	-33.33%	50.00	0.00
2319	534 Postage	0.00	0.00	1.00	1.00	0.00%	1.00	0.00
2319	540 Advertising	348.50	650.00	650.00	0.00	0.00%	650.00	0.00
2319	610 General Supplies/Paper	0.00	100.00	100.00	0.00	0.00%	100.00	0.00
2319	810 Dues & Fees	2,999.78	3,100.00	3,200.00	100.00	3.23%	3,100.00	-100.00
2319	890 Miscell. (Town Report / Ballots)	455.04	400.00	500.00	100.00	25.00%	400.00	-100.00
	<b>School Board Services Total</b>	<b>16,084.56</b>	<b>17,055.00</b>	<b>17,276.00</b>	<b>221.00</b>	<b>1.30%</b>	<b>16,731.00</b>	<b>-545.00</b>
<b>Support Services - School Administration</b>								
2410	113 Principal's Salary	45,371.48	43,395.00	45,999.00	2,604.00	6.00%	45,999.00	0.00
2410	213 Life Insurance	67.34	70.00	72.00	2.00	2.86%	72.00	0.00
2410	214 Disability Insurance	0.00	192.00	210.00	18.00	9.38%	210.00	0.00
2410	220 Social Security	3,290.94	3,319.72	3,518.92	199.20	6.00%	3,518.92	0.00
2410	232 Retirement	8,076.04	9,121.63	13,168.99	4,047.36	44.37%	13,168.99	0.00
2410	250 Unemployment	0.00	0.00	34.00	34.00	0.00%	34.00	0.00
2410	260 Workers' Compensation	98.00	135.00	122.00	-13.00	-9.63%	122.00	0.00
	<b>Total</b>	<b>56,903.80</b>	<b>56,233.35</b>	<b>63,124.91</b>	<b>6,891.56</b>	<b>12.26%</b>	<b>63,124.91</b>	<b>0.00</b>
2410	430 Repairs & Maintenance Services	0.00	100.00	50.00	-50.00	-50.00%	50.00	0.00
2410	531 Telephone & Internet	3,239.81	6,400.00	6,700.00	300.00	4.69%	6,700.00	0.00
2410	534 Postage	513.45	600.00	600.00	0.00	0.00%	600.00	0.00
2410	550 Printing	0.00	250.00	100.00	-150.00	-60.00%	100.00	0.00

MASON SCHOOL DISTRICT PROPOSED BUDGET 2022-2023

		Actual 2020-2021	Adopted 2021-2022	Proposed 2022-2023	Variance to 2020-2021	% Change	Default 2022-2023	Variance to Proposed
2410	580	0.00	50.00	50.00	0.00	0.00%	50.00	0.00
2410	610	924.96	1,000.00	1,100.00	100.00	10.00%	1,000.00	-100.00
2410	641	0.00	0.00	1.00	1.00	0.00%	1.00	0.00
2410	650	2,357.88	2,450.00	2,600.00	150.00	6.12%	2,450.00	-150.00
2410	810	39.31	200.00	200.00	0.00	0.00%	200.00	0.00
	<b>Total</b>	<b>7,075.41</b>	<b>11,050.00</b>	<b>11,401.00</b>	<b>351.00</b>	<b>3.18%</b>	<b>11,151.00</b>	<b>-250.00</b>
2411	114	42,001.70	43,262.00	45,858.00	2,596.00	6.00%	43,262.00	-2,596.00
2411	213	73.84	77.00	84.00	7.00	9.09%	77.00	-7.00
2411	214	186.42	192.00	210.00	18.00	9.38%	192.00	-18.00
2411	220	2,768.75	3,309.54	3,508.14	198.60	6.00%	3,309.54	-198.60
2411	232	4,691.67	6,082.64	6,448.00	365.36	6.01%	6,082.64	-365.36
2411	250	92.00	92.00	70.00	-22.00	-23.91%	70.00	0.00
2411	260	113.00	134.00	120.00	-14.00	-10.45%	120.00	0.00
	<b>Total</b>	<b>49,927.38</b>	<b>53,149.18</b>	<b>56,298.14</b>	<b>3,148.96</b>	<b>5.92%</b>	<b>53,113.18</b>	<b>-3,184.96</b>
2490	890	198.90	400.00	400.00	0.00	0.00%	400.00	0.00
	<b>Total</b>	<b>198.90</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>400.00</b>	<b>0.00</b>
	<b>School Administration Total</b>	<b>114,105.49</b>	<b>120,832.53</b>	<b>131,224.05</b>	<b>10,391.52</b>	<b>8.60%</b>	<b>127,789.09</b>	<b>-3,434.96</b>
<b>Operation &amp; Maintenance of Plant Services</b>								
2620	114	45,174.96	44,802.00	47,490.00	2,688.00	6.00%	44,802.00	-2,688.00
2620	120	2,879.50	8,100.00	8,343.00	243.00	3.00%	8,100.00	-243.00
2620	213	75.66	80.00	86.00	6.00	7.50%	80.00	-6.00
2620	214	188.50	200.00	217.00	17.00	8.50%	200.00	-17.00
2620	220	3,822.84	3,427.35	4,271.22	843.87	24.62%	3,427.35	-843.87
2620	232	4,858.62	6,299.16	6,677.00	377.84	6.00%	6,299.16	-377.84
2620	250	92.00	92.00	140.00	48.00	52.17%	92.00	-48.00
2620	260	1,190.00	1,072.00	1,329.00	257.00	23.97%	1,072.00	-257.00
	<b>Total</b>	<b>58,282.08</b>	<b>64,072.51</b>	<b>68,553.22</b>	<b>4,480.71</b>	<b>6.99%</b>	<b>64,072.51</b>	<b>-4,480.71</b>
2620	321	11,069.24	9,500.00	5,000.00	-4,500.00	-47.37%	5,000.00	-0.00

MASON SCHOOL DISTRICT PROPOSED BUDGET 2022-2023

		Actual 2020-2021	Adopted 2021-2022	Proposed 2022-2023	Variance to 2020-2021	% Change	Default 2022-2023	Variance to Proposed
2620	411 Water/Sewer	3,213.00	3,000.00	3,300.00	300.00	10.00%	3,000.00	-300.00
2620	421 Disposal Services	1,046.99	1,400.00	1,400.00	0.00	0.00%	1,400.00	0.00
2620	422 Snow/Sand Removal Services	0.00	75.00	75.00	0.00	0.00%	75.00	0.00
2620	424 Lawn & Grounds Care	894.00	1,500.00	1,200.00	-300.00	-20.00%	1,200.00	0.00
2620	430 Repairs & Maintenance Services	609.31	6,000.00	6,000.00	0.00	0.00%	6,000.00	0.00
2620	520 Building Insurance	5,219.00	5,000.00	6,200.00	1,200.00	24.00%	6,200.00	0.00
2620	610 General Supplies/Paper	5,027.00	5,200.00	5,400.00	200.00	3.85%	5,400.00	0.00
2620	622 Electricity	25,051.31	25,000.00	27,000.00	2,000.00	8.00%	27,000.00	0.00
2620	624 Oil/Pellets	12,135.69	18,000.00	22,000.00	4,000.00	22.22%	22,000.00	0.00
2620	650 Computer Software	0.00	1,000.00	500.00	-500.00	-50.00%	500.00	0.00
2620	731 New Equipment -	797.00	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00
2620	780 POD Rental	0.00	1,500.00	1,500.00	0.00	100.00%	1,500.00	0.00
2620	736 COVID Related Expenses	12,516.98	0.00	7,000.00	7,000.00	0.00%	7,000.00	0.00
2620	735 Replacement Equip. - General	347.47	3,000.00	2,000.00	-1,000.00	-33.33%	2,000.00	0.00
	<b>Total</b>	<b>77,926.99</b>	<b>81,175.00</b>	<b>89,575.00</b>	<b>8,400.00</b>	<b>10.35%</b>	<b>89,275.00</b>	<b>-300.00</b>
	<b>Operation &amp; Maint. Total</b>	<b>136,209.07</b>	<b>145,247.51</b>	<b>158,128.22</b>	<b>12,880.71</b>	<b>8.87%</b>	<b>153,347.51</b>	<b>-4,780.71</b>
	<b>Student Transportation Services</b>							
2721	519 Student Transportation	127,343.95	130,830.00	136,063.00	5,233.00	4.00%	136,063.00	0.00
2722	519 SPED Transportation (All)	0.00	0.00	1.00	1.00	0.00%	1.00	0.00
2725	519 Field Trip Transportation	0.00	150.00	150.00	0.00	0.00%	150.00	0.00
	<b>Student Transportation Total</b>	<b>127,343.95</b>	<b>130,980.00</b>	<b>136,214.00</b>	<b>5,234.00</b>	<b>4.00%</b>	<b>136,214.00</b>	<b>0.00</b>
	<b>Information Management Services</b>							
2844	323 IT Contracted Services	3,412.50	7,000.00	7,000.00	0.00	0.00%	7,000.00	0.00
2844	610 General Supplies	275.98	200.00	350.00	150.00	75.00%	200.00	-150.00
2844	731 Replacement Equipment	469.99	3,000.00	5,000.00	2,000.00	66.67%	3,000.00	-2,000.00
	<b>Total</b>	<b>4,158.47</b>	<b>10,200.00</b>	<b>12,350.00</b>	<b>2,150.00</b>	<b>21.08%</b>	<b>10,200.00</b>	<b>-2,150.00</b>
	<b>Total Prior to Debt Service &amp; Food Service</b>	<b>2,447,546.92</b>	<b>2,836,303.19</b>	<b>2,810,121.07</b>	<b>-26,112.12</b>	<b>-0.92%</b>	<b>2,769,397.08</b>	<b>-40,723.99</b>



MASON SCHOOL DISTRICT PROPOSED BUDGET 2022-2023

		Actual	Adopted	Proposed	Variance	%	Default	Variance to
		2020-2021	2021-2022	2022-2023	to 2020-2021	Change	2022-2023	Proposed
<b>Debt Service</b>								
5110	910	245,000.00	245,000.00	245,000.00	0.00	0.00%	245,000.00	0.00
5120	830	94,347.26	94,348.00	82,048.26	-12,299.74	-13.04%	82,048.26	0.00
		<b>339,347.26</b>	<b>339,348.00</b>	<b>327,048.26</b>	<b>-12,299.74</b>	<b>-3.62%</b>	<b>327,048.26</b>	<b>0.00</b>
<b>Food Services</b>								
5220	213	156.00	75.00	80.00	5.00	6.67%	75.00	-5.00
5220	214	390.00	180.00	200.00	20.00	11.11%	180.00	-20.00
5220	220	3,450.08	3,151.80	3,340.91	189.11	6.00%	3,151.80	-189.11
5220	232	4,468.10	5,792.72	6,140.00	347.28	6.00%	5,792.72	-347.28
5220	250	92.00	92.00	70.00	-22.00	-23.91%	70.00	0.00
5220	511	45,099.96	41,200.00	43,672.00	2,472.00	6.00%	41,200.00	-2,472.00
5220	512	0.00	500.00	200.00	-300.00	-60.00%	200.00	0.00
5220	521	14,983.73	23,500.00	24,500.00	1,000.00	4.26%	24,500.00	0.00
5220	526	1,097.46	985.00	898.00	-87.00	-8.83%	898.00	0.00
5220	543	0.00	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00
5220	561	1,668.83	1,500.00	1,800.00	300.00	20.00%	1,500.00	-300.00
		<b>71,406.16</b>	<b>77,976.52</b>	<b>81,900.91</b>	<b>3,924.39</b>	<b>5.03%</b>	<b>78,567.52</b>	<b>-3,333.39</b>
		<b>2,858,300.34</b>	<b>3,253,627.71</b>	<b>3,219,070.24</b>	<b>-34,557.47</b>	<b>-1.06%</b>	<b>3,175,012.86</b>	<b>-44,057.38</b>

01-03-22

-44,057.38

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0.00

**Mason School District**  
**Calculation of Tax Rate Impacts of Overall School Funding**  
**2022-2023**

**Default 2022-2023 Budget** 3,175,013

**Estimated Offsets**

Food Service	31,000	
Adequate Education	461,649	
SPED (IDEA)	12,000	
Pre-K (IDEA)	400	
Pre - K (Income)	12,000	
Building Bond State	84,774	
Return of Fund Balance	50,000	
<b>Total Projected Offsets</b>		<b>651,823</b>

Net Proposed 2021-2022 Appropriation	2,523,190	
2021 Final Appropriation	2,431,661	<b>Estimated Tax Rate Impact</b>
Increase in Proposed Total School Appropriation	91,529	0.60

Financial Impact per \$100,000 in Valuation	59.74
Financial Impact per \$200,000 in Valuation	119.49
Financial Impact per \$300,000 in Valuation	179.23

	<b>Current Fund</b>		
<b><u>Proposed Warrant Articles</u></b>	<b><u>Balance</u></b>	<b><u>Proposal</u></b>	<b><u>Impact</u></b>
SPED Capital Reserve Fund	130,000.00	20,000.00	0.125
Health Insurance Capital Reserve	20,000.00	30,000.00	0.187
Tuition Capital Reserve	55,000.00	25,000.00	0.156
Building Capital Reserve	40,000.00	10,000.00	0.062
<b>Total Impact Warrant Articles</b>		<b>85,000.00</b>	<b>0.531</b>
<b>Total Proposed Impact</b>			<b>1.13</b>

Financial Impact per \$100,000 in Valuation	112.84
Financial Impact per \$200,000 in Valuation	225.67
Financial Impact per \$300,000 in Valuation	338.51