

MASON SCHOOL DISTRICT PROPOSED BUDGET 2026-2027

DRAFT

			Actual	Adopted	Proposed	Variance	%
			2024-2025	2025-2026	2026-2027	to 2025-26	Change
Regular Education Programs (Out-of-District)							
1100	561	Regular Ed. TUITION Milford (87) \$16,392	1,030,540.00	1,292,402.00	1,426,104.00	133,702.00	10.35%
		Total	1,030,540.00	1,292,402.00	1,426,104.00	133,702.00	10.35%
Regular Education Programs (In-District)							
1100	112	Teacher Salaries (K-5) and Specialists	433,694.76	460,201.00	477,880.00	17,679.00	3.84%
1100	211	Medical Insurance	160,023.13	137,581.00	155,791.00	18,210.00	13.24%
1100	212	Dental Insurance	5,181.52	4,852.00	5,143.00	291.00	6.00%
1100	213	Life Insurance	658.70	678.00	565.00	-113.00	-16.67%
1100	214	Disability Insurance	2,069.50	2,150.00	2,424.00	274.00	12.74%
1100	220	Social Security	32,662.63	35,205.38	36,558.00	1,352.62	3.84%
1100	232	Retirement	72,328.32	74,274.00	77,276.00	3,002.00	4.04%
1100	250	Unemployment	481.00	581.00	405.00	-176.00	-30.29%
1100	260	Workers' Compensation	1,213.00	1,275.00	1,325.00	50.00	3.92%
		Total	708,312.56	716,797.38	757,367.00	40,569.62	5.66%
1100	321	Contracted Services	0.00	0.00	1,100.00	1,100.00	100.00%
1100	430	Repairs/ Maintenance Services	0.00	100.00	100.00	0.00	0.00%
1100	580	Travel/Conferences	0.00	100.00	100.00	0.00	0.00%
1100	610	General Supplies/Paper/Tests	18,144.87	11,000.00	11,000.00	0.00	0.00%
1100	641	Books & OPM	1,152.58	3,000.00	4,500.00	1,500.00	50.00%
1100	649	Other Informational Resources	0.00	500.00	500.00	0.00	0.00%
1100	650	Computer Software	8,970.08	6,500.00	12,000.00	5,500.00	84.62%
1100	731	New Equipment	4,898.19	1,000.00	1,000.00	0.00	0.00%
1100	735	Replacement Equipment	316.92	1,000.00	1,000.00	0.00	0.00%
1100	810	Dues & Fees	1,419.39	1,000.00	4,950.00	3,950.00	395.00%
		Total	34,902.03	24,200.00	36,250.00	12,050.00	49.79%
1110	114	General Education Aides	70,925.75	79,664.00	65,478.00	-14,186.00	-17.81%
1110	220	Social Security	5,241.67	6,094.30	5,009.00	-1,085.30	-17.81%
1110	250	Unemployment	150.00	200.00	180.00	-20.00	-10.00%
1110	260	Workers' Compensation	0.00	298.00	310.00	12.00	4.03%
		Total	76,317.42	86,256.30	70,977.00	-15,279.30	-17.71%

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			Actual	Adopted	Proposed	Variance	%
			2024-2025	2025-2026	2026-2027	to 2025-26	Change
1120	114	Substitute Teacher Salaries	6,762.51	4,500.00	6,500.00	2,000.00	44.44%
1120	220	Social Security	517.35	344.25	497.00	152.75	44.37%
1120	250	Unemployment	0.00	0.00	12.00	12.00	0.00%
1120	260	Workers' Compensation	11.00	11.00	11.00	0.00	0.00%
		Total	7,290.86	4,855.25	7,020.00	2,164.75	44.59%
1190	561	Open Enrollment	0.00	0.00	16,885.00	16,885.00	100.00%
		Total	0.00	0.00	16,885.00	16,885.00	100.00%
		Regular Education Programs Total	1,857,362.87	2,124,510.93	2,314,603.00	190,092.07	8.95%
Student Support Programs							
1210	111	Student Support Teacher Salaries	53,316.73	56,542.00	59,325.00	2,783.00	4.92%
1210	211	Medical Insurance	17,249.90	22,058.00	27,463.00	5,405.00	24.50%
1210	212	Dental Insurance	515.28	592.00	627.00	35.00	5.91%
1210	213	Life Insurance	103.46	100.00	105.00	5.00	100.00%
1210	214	Disability Insurance	320.76	314.00	325.00	11.00	100.00%
1210	114	SPED Para	51,754.39	63,221.00	56,118.00	-7,103.00	-11.24%
1210	220	Social Security	7,976.14	9,161.87	8,831.00	-330.87	-3.61%
1210	232	Retirement	10,471.43	10,873.00	11,408.00	535.00	4.92%
1210	250	Unemployment	151.00	151.00	95.00	-56.00	-37.09%
1210	260	Workers' Compensation	204.00	280.00	292.00	12.00	4.29%
1210	321	Contracted Services	720.00	1.00	1.00	0.00	0.00%
		Total	142,783.09	163,293.87	164,590.00	1,296.13	0.79%
1210	610	General Supplies/Paper/Tests	2,061.05	1,000.00	1,500.00	500.00	50.00%
1210	641	Books & Other Printed Media	180.94	500.00	500.00	0.00	0.00%
1210	731	New Equipment	0.00	200.00	100.00	-100.00	-50.00%
1210	810	Dues & Fees	635.00	850.00	850.00	0.00	0.00%
		Total	2,876.99	2,550.00	2,950.00	400.00	15.69%
Pre-School Program							
1214	112	Pre-School Teacher Salaries	46,634.02	47,957.00	31,695.00	-16,262.00	-33.91%
1214	114	Pre-School Para	15,445.50	17,528.00	8,370.00	-9,158.00	-52.25%

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			2024-2025	2025-2026	2026-2027	to 2025-26	Change
1214	220	Social Security	4,679.27	5,009.60	3,065.00	-1,944.60	-38.82%
1214	250	Unemployment	96.00	100.00	41.00	-59.00	-59.00%
1214	260	Workers' Compensation	0.00	134.00	138.00	4.00	2.99%
		Total	66,854.79	70,728.60	43,309.00	-27,419.60	-38.77%
Student Support Services Expenses							
1212	122	Student Support Services Tutor Salaries (Smr)	1,613.00	1,541.00	1,500.00	-41.00	-2.66%
1212	220	Social Security	502.56	117.89	114.75	-3.14	-2.66%
1212	232	Retirement	0.00	0.00	0.00	0.00	0.00%
1212	250	Unemployment	0.00	0.00	0.00	0.00	0.00%
1212	260	Workers' Compensation	4.00	0.00	5.00	5.00	100.00%
		Total	2,119.56	1,658.89	1,619.75	-39.14	-2.36%
Other Special Programs Student Support Services							
1290	561	Public (In State Tuition)	42,318.58	85,000.00	60,000.00	-25,000.00	-29.41%
1290	564	Private Tuition	40,985.84	1.00	149,321.00	149,320.00	100.00%
		Other Student Support Programs Total	83,304.42	85,001.00	209,321.00	124,320.00	146.26%
		Student Support Services Total	297,938.85	323,232.36	421,789.75	98,557.39	30.49%
Guidance Services							
2122	112	Guidance Salaries	0.00	1.00	1.00	0.00	0.00%
		Guidance Services Total	0.00	1.00	1.00	0.00	0.00%
Health Services							
2134	112	Nurses Salary	51,150.12	51,943.00	53,397.00	1,454.00	2.80%
2134	211	Medical Insurance	22,901.31	27,979.00	32,701.00	4,722.00	16.88%
2134	212	Dental Insurance	684.05	947.00	1,004.00	57.00	6.02%
2134	213	Life Insurance	92.00	95.00	95.00	0.00	0.00%
2134	214	Disability Insurance	297.84	295.00	298.00	3.00	1.02%
2134	220	Social Security	3,707.65	3,973.64	4,085.00	111.36	2.80%
2134	232	Retirement	9,904.45	9,989.00	10,268.00	279.00	2.79%

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			2024-2025	2025-2026	2026-2027	to 2025-26	Change
2134	250	Unemployment	50.00	50.00	41.00	-9.00	-18.00%
2134	260	Workers' Compensation	138.00	156.00	160.00	4.00	2.56%
		Total	88,925.42	95,427.64	102,049.00	6,621.36	6.94%
2134	430	Repairs & Maintenance Services	103.00	150.00	150.00	0.00	0.00%
2134	610	General Supplies/Paper	1,494.66	600.00	750.00	150.00	25.00%
2134	641	Books & Other Printed Media	0.00	75.00	75.00	0.00	0.00%
2134	650	Computer Software	605.00	1,000.00	1,000.00	0.00	0.00%
2134	810	Dues and Fees	200.00	500.00	500.00	0.00	0.00%
		Total	2,402.66	2,325.00	2,475.00	150.00	6.45%
		Health Services Total	91,328.08	97,752.64	104,524.00	6,771.36	6.93%
SPED Support Services							
2142	310	Behavioral Specialist Services	11,134.43	15,000.00	9,000.00	-6,000.00	-40.00%
2142	323	Psychologist Wages	47,546.98	48,973.00	36,000.00	-12,973.00	-26.49%
2142	211	Medical Insurance	14,062.69	13,989.00	0.00	-13,989.00	-100.00%
2142	212	Dental Insurance	412.32	473.00	0.00	-473.00	-100.00%
2142	213	Psychologist-Life Ins	75.00	69.00	0.00	-69.00	-100.00%
2142	214	Psychologist-Disability Ins	245.02	253.00	0.00	-253.00	-100.00%
2142	220	Social Security	3,456.96	3,746.43	2,754.00	-992.43	-26.49%
2142	232	Psychologist Retirement	9,338.39	9,418.00	0.00	-9,418.00	-100.00%
2152	323	Speech Services	64,141.25	35,000.00	45,000.00	10,000.00	28.57%
2163	323	Occupational/Phys Therapy Services	23,326.90	29,034.00	15,000.00	-14,034.00	-48.34%
2163	220	Social Security	1,829.45	2,221.10	2,283.00	61.90	2.79%
2163	250	SPED Support Unemployment	75.00	75.00	61.00	-14.00	-18.67%
2163	260	SPED Support Workers Comp	207.00	224.00	231.00	7.00	3.13%
		SPED Support Services Total	175,851.39	158,475.53	110,329.00	-48,146.53	-30.38%
Improvement of Instruction Services							
2210	240	Principal Tuition Reimbursement		1.00	1.00	0.00	0.00%
2210	241	Professional Development	569.00	500.00	500.00	0.00	0.00%
2210	290	Staff Development & Career Ladder	4,853.00	5,000.00	5,000.00	0.00	0.00%

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			2024-2025	2025-2026	2026-2027	to 2025-26	Change
2210	291	Para Staff Development & Career Ladder		500.00	500.00	0.00	0.00%
2210	220	Staff Development FICA	105.02	420.75	459.00	38.25	9.09%
2210	232	Staff Development-Retirement		300.00	300.00	0.00	0.00%
2210	213	Prof Develop-Life & Disability	7.01	1.00	1.00	0.00	0.00%
2210	292	District level Professional Development		800.00	800.00	0.00	0.00%
		Impr. of Instr. Services Total	5,534.03	7,522.75	7,561.00	38.25	0.51%
Support Services - Instruction							
2212	290	Inst. & Curriculum Development	0.00	100.00	100.00	0.00	0.00%
		Support Serv. Instr. Total	0.00	100.00	100.00	0.00	0.00%
Executive Administration Services SAU #89							
2290	112	Superintendent Services	58,289.66	60,039.00	62,140.00	2,101.00	3.50%
2290	211	Medical Insurance	13,218.80	18,885.00	22,073.00	3,188.00	16.88%
2290	212	Dental Insurance	558.40	769.00	816.00	47.00	6.11%
2290	213	Life Insurance	72.79	67.00	68.00	1.00	1.49%
2290	214	Disability Insurance	253.61	253.00	253.00	0.00	0.00%
2290	220	Social Security	4,174.82	4,592.98	4,754.00	161.02	3.51%
2290	232	Retirement	14,448.06	14,545.00	15,450.00	905.00	6.22%
2290	250	Unemployment	25.00	25.00	19.00	-6.00	-24.00%
2290	260	Workers' Compensation	159.00	168.00	174.00	6.00	3.57%
2290	580	Conference/Travel	0.00	200.00	200.00	0.00	0.00%
2290	610	Supplies	0.00	100.00	100.00	0.00	0.00%
2290	731	Equipment Costs	0.00	1.00	1.00	0.00	0.00%
2290	810	Dues & Fees	780.51	900.00	900.00	0.00	0.00%
		Total	91,980.65	100,544.98	106,948.00	6,403.02	6.37%
2295	112	Director Student Services	47,546.98	48,973.00	50,344.00	1,371.00	2.80%
2295	211	Medical Insurance	11,750.40	13,989.00	0.00	-13,989.00	-100.00%
2295	212	Dental Insurance	412.32	473.00	0.00	-473.00	-100.00%
2295	213	Life Insurance	67.36	69.00	0.00	-69.00	-100.00%
2295	214	Short Term Disability	244.80	253.00	0.00	-253.00	-100.00%

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			2024-2025	2025-2026	2026-2027	to 2025-26	Change
2295	220	Social Security	3,456.96	3,746.43	3,851.00	104.57	2.79%
2295	232	Retirement	9,338.17	9,418.00	9,681.00	263.00	2.79%
2295	250	Unemployment	25.00	25.00	21.00	-4.00	-16.00%
2295	260	Workers' Compensation	130.00	137.00	141.00	4.00	2.92%
2295	580	Conference/Travel	0.00	100.00	100.00	0.00	0.00%
2295	810	Dues & Fees	0.00	100.00	100.00	0.00	0.00%
		Total	72,971.99	77,283.43	64,238.00	-13,045.43	-16.88%
2300	321	Business Manager/Accounting Services	41,659.14	44,000.00	45,540.00	1,540.00	3.50%
		Executive Administration Services SAU #89	206,611.78	221,828.41	216,726.00	-5,102.41	-2.30%
School Board Services							
2311	320	School Board Expense	500.00	750.00	750.00	0.00	0.00%
2312	320	School District Clerk	525.00	525.00	525.00	0.00	0.00%
2313	320	School District Treasurer	575.00	575.00	575.00	0.00	0.00%
2314	320	School District Secretary	560.00	825.00	825.00	0.00	0.00%
2315	320	Moderator	120.00	120.00	120.00	0.00	0.00%
2316	320	District Meeting Expense	0.00	125.00	125.00	0.00	0.00%
2317	330	Other Profess. Services (Audit)	11,750.00	11,200.00	11,900.00	700.00	6.25%
2318	330	Other Profess. Services (Legal)	819.25	750.00	1,000.00	250.00	33.33%
2319	319	Supervisors/Town	20.00	50.00	50.00	0.00	0.00%
2319	534	Postage	0.00	1.00	1.00	0.00	0.00%
2319	540	Advertising	229.60	500.00	500.00	0.00	0.00%
2319	610	General Supplies/Paper	15.04	100.00	100.00	0.00	0.00%
2319	810	Dues & Fees	3,389.77	3,300.00	3,500.00	200.00	6.06%
2319	890	Miscell. (Town Report / Ballots)	1,088.56	575.00	1,100.00	525.00	91.30%
		School Board Services Total	19,592.22	19,396.00	21,071.00	1,675.00	8.64%
Support Services - School Administration							
2410	113	Principal's Salary	58,289.66	60,039.00	62,140.00	2,101.00	3.50%
2410	211	Medical Insurance	18,421.30	18,885.00	22,073.00	3,188.00	16.88%
2410	212	Dental Insurance	558.20	769.00	816.00	47.00	6.11%

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			2024-2025	2025-2026	2026-2027	to 2025-26	Change
2410	213	Life Insurance	64.75	68.00	68.00	0.00	0.00%
2410	214	Disability Insurance	238.32	253.00	253.00	0.00	0.00%
2410	220	Social Security	4,175.08	4,592.98	4,754.00	161.02	3.51%
2410	232	Retirement	14,448.06	14,545.00	15,450.00	905.00	6.22%
2410	250	Unemployment	101.00	25.00	20.00	-5.00	-20.00%
2410	260	Workers' Compensation	159.00	168.00	174.00	6.00	3.57%
		Total	96,455.37	99,344.98	105,748.00	6,403.02	6.45%
2410	430	Repairs & Maintenance Services	0.00	50.00	50.00	0.00	0.00%
2410	531	Telephone & Internet	10,193.30	10,600.00	9,000.00	-1,600.00	-15.09%
2410	534	Postage	545.72	625.00	625.00	0.00	0.00%
2410	550	Printing	289.02	100.00	300.00	200.00	200.00%
2410	580	Travel/Conferences	0.00	50.00	50.00	0.00	0.00%
2410	610	General Supplies/Paper	683.25	2,700.00	1,500.00	-1,200.00	-44.44%
2410	641	Books & Other Printed Media	0.00	1.00	1.00	0.00	0.00%
2410	650	Computer Software	3,771.40	4,000.00	4,150.00	150.00	3.75%
2410	731	New Equipment	0.00	1.00	1.00	0.00	0.00%
2410	810	Dues & Fees	94.06	200.00	200.00	0.00	0.00%
		Total	15,576.75	18,327.00	15,877.00	-2,450.00	-13.37%
2411	114	Secretary's Salary	52,329.96	53,385.00	54,880.00	1,495.00	2.80%
2411	211	Medical Insurance	19,584.00	27,979.00	32,701.00	4,722.00	16.88%
2411	213	Life Insurance	93.49	96.00	100.00	4.00	4.17%
2411	214	Disability Insurance	294.53	303.00	305.00	2.00	0.66%
2411	220	Social Security	3,659.53	4,083.95	4,198.00	114.05	2.79%
2411	232	Retirement	7,012.72	6,807.00	6,997.00	190.00	2.79%
2411	250	Unemployment	50.00	50.00	41.00	-9.00	-18.00%
2411	260	Workers' Compensation	141.00	160.00	165.00	5.00	3.13%
		Total	83,165.23	92,863.95	99,387.00	6,523.05	7.02%
2490	890	Graduation Expense	254.25	1,000.00	300.00	-700.00	-70.00%
		Total	254.25	1,000.00	300.00	-700.00	-70.00%
		School Administration Total	195,451.60	211,535.93	221,312.00	9,776.07	4.62%

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			2024-2025	2025-2026	2026-2027	to 2025-26	Change
Operation & Maintenance of Plant Services							
2620	114	Custodian Salaries	51,073.00	54,075.00	60,000.00	5,925.00	10.96%
2620	211	Medical Insurance	13,786.96	16,458.00	19,236.00	2,778.00	16.88%
2620	212	Dental Insurance	429.40	592.00	627.00	35.00	5.91%
2620	120	Night Custodian/Special projects	9,418.46	12,260.00	12,579.00	319.00	2.60%
2620	213	Life Insurance	95.42	98.00	102.00	4.00	4.08%
2620	214	Disability Insurance	282.42	307.00	310.00	3.00	0.98%
2620	220	Social Security	4,627.59	5,074.63	5,215.00	140.37	2.77%
2620	232	Retirement	7,154.43	6,895.00	7,650.00	755.00	10.95%
2620	250	Unemployment	89.00	94.00	79.00	-15.00	-15.96%
2620	260	Workers Compensation	1,103.00	1,502.00	1,502.00	0.00	0.00%
		Total	88,059.68	97,355.63	107,300.00	9,944.37	10.21%
2620	321	Gen. Maintenance (Contr. Serv.)	6,106.42	15,000.00	10,000.00	-5,000.00	-33.33%
2620	411	Water/Sewer	3,497.36	3,700.00	3,900.00	200.00	5.41%
2620	421	Disposal Services	3,000.00	3,240.00	3,400.00	160.00	4.94%
2620	422	Snow/Sand Removal Services	0.00	100.00	100.00	0.00	0.00%
2620	424	Lawn & Grounds Care	2,838.76	1,400.00	1,400.00	0.00	0.00%
2620	430	Repairs & Maintenance Services	10,009.95	5,000.00	8,000.00	3,000.00	60.00%
2620	520	Property & Liability Insurance	7,984.00	8,996.00	9,062.00	66.00	0.73%
2620	610	General Supplies/Paper	8,113.77	6,700.00	8,500.00	1,800.00	26.87%
2620	622	Electricity	29,124.84	28,000.00	30,000.00	2,000.00	7.14%
2620	624	Oil/Pellets	14,912.61	27,000.00	25,000.00	-2,000.00	-7.41%
2620	650	Computer Software	3,767.16	1.00	2,034.00	2,033.00	203300.00%
2620	731	New Equipment -	1,754.49	1,000.00	1,000.00	0.00	0.00%
2620	735	Replacement Equip. - General	21,028.58	5,000.00	5,000.00	0.00	0.00%
		Total	112,137.94	105,137.00	107,396.00	2,259.00	2.15%
		Operation & Maint. Total	200,197.62	202,492.63	214,696.00	12,203.37	6.03%
Student Transportation Services							
2721	519	Student Transportation	145,588.83	146,270.00	178,977.00	32,707.00	22.36%

MASON SCHOOL DISTRICT PROPOSED BUDGET 2026-2027

DRAFT

			Actual	Adopted	Proposed	Variance	%
			2024-2025	2025-2026	2026-2027	to 2025-26	Change
2722	519	SPED Transportation		1.00	10,000.00	9,999.00	100.00%
2725	519	Field Trip Transportation	0.00	100.00	100.00	0.00	0.00%
		Student Transportation Total	145,588.83	146,371.00	189,077.00	42,706.00	29.18%
Information Management Services							
2844	323	IT Contracted Services	4,875.00	9,300.00	9,300.00	0.00	0.00%
2844	610	General Supplies	42.25	250.00	250.00	0.00	0.00%
2844	650	Computer Software	1,889.88	10,000.00	6,028.00	-3,972.00	-39.72%
2844	731	Replacement Equipment	166.94	500.00	500.00	0.00	0.00%
		Total	6,974.07	20,050.00	16,078.00	-3,972.00	-19.81%
		Total Prior to Debt Service & Food Service	3,202,431.34	3,533,269.18	3,837,867.75	304,598.57	8.62%
Debt Service							
5110	910	Principal on Debt	245,000.00	245,000.00	245,000.00	0.00	0.00%
5120	830	Interest on Debt	45,151.26	34,077.26	24,075.13	-10,002.13	-29.35%
		Debt Service Total	290,151.26	279,077.26	269,075.13	-10,002.13	-3.58%
Food Services							
5220	211	Medical Insurance	23,435.75	27,979.00	19,236.00	-8,743.00	-31.25%
5220	212	Dental Insurance	824.64	947.00	627.00	-320.00	-33.79%
5220	213	Life Insurance	88.39	91.00	93.00	2.00	2.20%
5220	214	Disability Insurance	269.79	283.00	285.00	2.00	0.71%
5220	220	Social Security	3,551.36	3,811.69	3,926.00	114.31	3.00%
5220	232	Retirement	6,545.22	6,353.00	6,543.00	190.00	2.99%
5220	250	Unemployment	50.00	50.00	41.00	-9.00	-18.00%
5220	511	Food Service Salary	48,375.08	49,826.00	51,321.00	1,495.00	3.00%
5220	512	Salary Substitutes	0.00	200.00	200.00	0.00	0.00%
5220	521	Food & Milk	25,183.51	29,000.00	30,000.00	1,000.00	3.45%
5220	526	Worker Comp	848.00	1,136.00	1,136.00	0.00	0.00%
5220	543	Repairs to Equip	0.00	1,000.00	1,000.00	0.00	0.00%

MASON SCHOOL DISTRICT PROPOSED BUDGET 2026-2027

DRAFT

			Actual	Adopted	Proposed	Variance	%
			2024-2025	2025-2026	2026-2027	to 2025-26	Change
5220	561	Supplies	2,464.25	3,000.00	3,000.00	0.00	0.00%
		Total Food Service	111,635.99	123,676.69	117,408.00	-6,268.69	-5.07%
		Operating Budget Grand Total	3,604,218.59	3,936,023.13	4,224,350.88	288,327.75	7.33%