

MASON SCHOOL DISTRICT  
DEFAULT BUDGET 2021-2022

			Actual	Adopted	Default	Proposed	Variance Default
			Expenditures	Budget	Budget	Budget	to Proposed
			2019-2020	2020-2021	2021-2022	2021-2022	2021-22
<b>Regular Education Programs (Out-of-District)</b>							
1100	562	Regular Ed. TUITION Milford (78)	966,087.36	1,036,400.00	1,050,114.00	1,050,114.00	0.00
		<b>Total</b>	<b>966,087.36</b>	<b>1,036,400.00</b>	<b>1,050,114.00</b>	<b>1,050,114.00</b>	<b>0.00</b>
<b>Regular Education Programs (In-District)</b>							
1100	112	Teacher Salaries (K-5) and Specialists	347,326.06	355,228.00	355,228.00	383,059.00	27,831.00
1100	211	Medical Insurance	166,396.42	138,399.54	105,691.45	210,719.00	105,027.55
1100	212	Dental Insurance	8,192.14	0.00	0.00	9,299.00	9,299.00
1100	213	Life Insurance	795.36	500.00	565.00	565.00	0.00
1100	214	Disability Insurance	1,305.09	1,350.00	1,400.00	1,400.00	0.00
1100	220	Social Security (7.65%)	26,543.14	27,174.94	27,174.94	29,304.01	2,129.07
1100	232	Retirement (21.02%)	53,484.61	54,222.00	60,985.00	65,939.00	4,954.00
1100	250	Unemployment	-3,810.43	798.00	798.00	798.00	0.00
1100	260	Workers' Compensation	908.00	1,069.00	1,231.00	1,231.00	0.00
		<b>Total</b>	<b>601,140.39</b>	<b>578,741.48</b>	<b>553,073.39</b>	<b>702,314.01</b>	<b>149,240.62</b>
1100	430	Repairs/ Maintenance Services	0.00	500.00	500.00	500.00	0.00
1100	580	Travel/Conferences	0.00	100.00	100.00	100.00	0.00
1100	610	General Supplies/Paper/Tests	11,803.30	8,500.00	8,500.00	8,500.00	0.00
1100	641	Books & OPM	3,011.06	5,000.00	5,000.00	5,000.00	0.00
1100	649	Other Informational Resources	3,200.82	2,700.00	2,700.00	2,700.00	0.00
1100	650	Computer Software	3,555.90	3,000.00	3,000.00	3,000.00	0.00
1100	731	New Equipment	0.00	1,000.00	1,000.00	1,000.00	0.00
1100	735	Replacement Equipment	0.00	2,000.00	2,000.00	2,000.00	0.00
1100	810	Dues & Fees	1,295.28	1,650.00	1,650.00	1,500.00	-150.00
		<b>Total</b>	<b>22,866.36</b>	<b>24,450.00</b>	<b>24,450.00</b>	<b>24,300.00</b>	<b>-150.00</b>
1110	114	General Education Aides	49,663.45	40,229.00	40,229.00	55,564.00	15,335.00
1110	220	Social Security	3,630.94	3,077.52	3,077.52	4,250.65	1,173.13
1110	250	Unemployment	0.00	184.00	276.00	276.00	0.00
1110	260	Workers' Compensation	95.00	121.00	127.00	127.00	0.00
		<b>Total</b>	<b>53,389.39</b>	<b>43,611.52</b>	<b>43,709.52</b>	<b>60,217.65</b>	<b>16,508.13</b>
1120	114	Substitute Teacher Salaries	65.00	4,000.00	4,000.00	2,000.00	-2,000.00
1120	220	Social Security	4.97	306.00	306.00	153.00	-153.00
1120	250	Unemployment	0.00	0.00	0.00	0.00	0.00

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			2019-2020	2020-2021	2021-2022	2021-2022	2021-22
1120	260	Workers' Compensation	10.00	12.00	12.00	13.00	1.00
		<b>Total</b>	<b>79.97</b>	<b>4,318.00</b>	<b>4,318.00</b>	<b>2,166.00</b>	<b>-2,152.00</b>
		<b>Regular Education Programs Total</b>	<b>1,643,563.47</b>	<b>1,687,521.00</b>	<b>1,675,664.91</b>	<b>1,839,111.66</b>	<b>163,446.75</b>
<b>Student Support Programs</b>							
1210	112	Student Support Teacher Salaries	28,516.02	28,032.00	28,873.00	28,873.00	0.00
1210	114	SPED Para	43,353.79	44,150.00	57,036.00	57,036.00	0.00
1210	220	Social Security (7.65%)	5,810.29	5,521.92	6,572.04	6,572.04	0.00
1210	250	Unemployment	0.00	276.00	276.00	276.00	0.00
1210	260	Workers' Compensation	64.00	217.00	228.00	228.00	0.00
		<b>Total</b>	<b>77,744.10</b>	<b>78,196.92</b>	<b>92,985.04</b>	<b>92,985.04</b>	<b>0.00</b>
1210	610	General Supplies/Paper/Tests	1,002.39	1,500.00	1,500.00	1,400.00	-100.00
1210	641	Books & Other Printed Media	203.50	500.00	500.00	500.00	0.00
1210	731	New Equipment	250.00	0.00	0.00	250.00	250.00
1210	810	Dues & Fees	71.00	550.00	550.00	300.00	-250.00
		<b>Total</b>	<b>1,526.89</b>	<b>2,550.00</b>	<b>2,550.00</b>	<b>2,450.00</b>	<b>-100.00</b>
<b>Pre-School Program</b>							
1214	112	Pre-School Teacher Salaries (1/2 time)	26,454.92	27,180.00	27,180.00	27,995.00	815.00
1214	220	Social Security (7.65%)	2,018.74	2,079.27	2,079.27	2,141.62	62.35
1214	250	Unemployment	0.00	92.00	92.00	92.00	0.00
1214	260	Workers' Compensation	0.00	82.00	82.00	87.00	5.00
		<b>Total</b>	<b>28,473.66</b>	<b>29,433.27</b>	<b>29,433.27</b>	<b>30,315.62</b>	<b>882.35</b>
<b>Student Support Services Expenses</b>							
1212	122	Student Support Services Tutor Salaries (Smr)	-160.00	1,200.00	1,200.00	1,500.00	300.00
1212	220	Social Security (7.65%)	375.15	91.80	91.80	114.75	22.95
1212	232	Retirement (21.02%)	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	0.00	0.00	0.00
		<b>Total</b>	<b>219.15</b>	<b>1,291.80</b>	<b>1,291.80</b>	<b>1,614.75</b>	<b>322.95</b>
<b>Other Special Programs Student Support Services</b>							

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			Expenditures	Budget	Budget	Budget	to Proposed
			2019-2020	2020-2021	2021-2022	2021-2022	2021-22
1290	561	Public (In State Tuition) Milford	50,306.00	100,000.00	120,000.00	120,000.00	0.00
1290	564	Private Tuition (1)	0.00	0.00	2,000.00	2,000.00	0.00
		<b>Other Student Support Programs Total</b>	<b>50,306.00</b>	<b>100,000.00</b>	<b>122,000.00</b>	<b>122,000.00</b>	<b>0.00</b>
		<b>Student Support Services Total</b>	<b>158,269.80</b>	<b>211,471.99</b>	<b>248,260.11</b>	<b>249,365.41</b>	<b>1,105.30</b>
<b>Guidance Services</b>							
2122	112	Guidance Salaries	0.00	1.00	1.00	1.00	0.00
2122	220	Social Security (7.65%)	0.00	0.00	0.00	0.00	0.00
2122	250	Unemployment	0.00	0.00	0.00	0.00	0.00
2122	260	Workers' Compensation	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>1.00</b>	<b>0.00</b>
<b>Health Services</b>							
2134	112	Nurses Salary + weekends on call	35,133.02	36,187.00	36,187.00	43,723.00	7,536.00
2134	213	Life Insurance	63.69	67.00	67.00	70.00	3.00
2134	214	Disability Insurance	158.07	165.00	165.00	168.00	3.00
2134	220	Social Security (7.65%)	2,687.63	2,768.31	2,768.31	3,344.81	576.50
2134	232	Retirement (21.02%)	6,253.75	6,441.29	7,602.89	9,190.57	1,587.68
2134	250	Unemployment	0.00	92.00	92.00	92.00	0.00
2134	260	Workers' Compensation	89.00	100.00	100.00	100.00	0.00
		<b>Total</b>	<b>44,385.16</b>	<b>45,820.60</b>	<b>46,982.20</b>	<b>56,688.38</b>	<b>9,706.18</b>
2134	430	Repairs & Maintenance Services	150.00	225.00	225.00	200.00	-25.00
2134	610	General Supplies/Paper	508.05	725.00	725.00	700.00	-25.00
2134	641	Books & Other Printed Media	52.80	100.00	100.00	75.00	-25.00
2134	650	Computer Software	554.00	350.00	350.00	600.00	250.00
2134	810	Dues and Fees	255.00	150.00	150.00	325.00	175.00
		<b>Total</b>	<b>1,519.85</b>	<b>1,550.00</b>	<b>1,550.00</b>	<b>1,900.00</b>	<b>350.00</b>
		<b>Health Services Total</b>	<b>45,905.01</b>	<b>47,370.60</b>	<b>48,532.20</b>	<b>58,588.38</b>	<b>10,056.18</b>
<b>SPED Support Services</b>							
2142	310	Behavioral Specialist Services	7,210.38	5,400.00	6,000.00	6,000.00	0.00

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			2019-2020	2020-2021	2021-2022	2021-2022	2021-22
2142	323	Psychologist Wages	37,300.08	38,271.00	40,799.00	40,799.00	0.00
2142	213	Psychologist-Life Ins	67.38	0.00	135.00	135.00	0.00
2142	214	Psychologist-Disability Ins	168.61	0.00	348.00	348.00	0.00
2142	220	Social Security (7.65%)	2,842.56	2,927.73	3,121.12	3,121.12	0.00
2142	232	Psychologist Retirement (21.02%)	6,614.14	6,812.00	8,575.95	8,575.95	0.00
2152	323	Speech Services	20,458.60	31,666.00	25,000.00	25,000.00	0.00
2163	323	Occupational/Phys Therapy Services	19,868.74	23,484.00	24,189.00	24,189.00	0.00
2163	220	Social Security (7.65%)	1,861.43	1,796.53	1,850.46	1,850.46	0.00
2163	250	SPED Support Unemployment	0.00	92.00	92.00	92.00	0.00
2163	260	SPED Support Workers Comp	0.00	71.00	75.00	75.00	0.00
		<b>SPED Support Services Total</b>	<b>96,391.92</b>	<b>110,520.26</b>	<b>110,185.53</b>	<b>110,185.53</b>	<b>0.00</b>
<b>Improvement of Instruction Services</b>							
2210	240	Principal Tuition Reimbursement	0.00	500.00	500.00	500.00	0.00
2210	241	Professional Development	0.00	500.00	500.00	500.00	0.00
2210	290	Staff Development & Career Ladder	4,022.99	8,000.00	8,000.00	5,000.00	-3,000.00
2210	291	Para Staff Development & Career Ladder	325.00	1,000.00	1,000.00	500.00	-500.00
2210	220	Staff Development FICA	204.24	688.50	688.50	420.75	-267.75
2210	232	Staff Development Retirement	482.98	1,424.00	1,424.00	1,051.00	-373.00
2210	213	Prof Develop-Life & Disability	12.18	0.00	0.00	0.00	0.00
2210	292	District level Professional Development	50.00	1,350.00	1,350.00	0.00	-1,350.00
		<b>Impr. of Instr. Services Total</b>	<b>5,097.39</b>	<b>13,462.50</b>	<b>13,462.50</b>	<b>7,971.75</b>	<b>-5,490.75</b>
<b>Support Services - Instruction</b>							
2212	290	Inst. & Curriculum Development	0.00	100.00	100.00	100.00	0.00
		<b>Support Serv. Instr. Total</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
<b>Executive Administration Services SAU #89</b>							
2290	112	Superintendent Services	40,903.72	42,131.00	42,131.00	43,395.00	1,264.00
2290	211	Medical and/or Dental Insurance		13,147.00	14,970.00	0.00	-14,970.00
2290	213	Life Insurance	67.60	70.00	70.00	70.00	0.00
2290	214	Disability Insurance	26.40	189.00	189.00	192.00	3.00

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			2019-2020	2020-2021	2021-2022	2021-2022	2021-22
2290	220	Social Security (7.65%)	2,949.18	3,223.02	3,223.02	3,319.72	96.70
2290	232	Retirement (21.02%)	7,281.04	7,499.32	8,851.73	9,121.63	269.90
2290	250	Unemployment	0.00	92.00	92.00	46.00	-46.00
2290	260	Workers' Compensation	102.00	130.00	130.00	130.00	0.00
2290	580	Conference/Travel	0.00	100.00	100.00	100.00	0.00
2290	610	Supplies	-100.00	50.00	50.00	100.00	50.00
2290	731	Equipment Costs	0.00	0.00	0.00	0.00	0.00
2290	810	Dues & Fees	0.00	100.00	100.00	100.00	0.00
		<b>Total</b>	<b>51,229.94</b>	<b>66,731.34</b>	<b>69,906.75</b>	<b>56,574.35</b>	<b>-13,332.40</b>
2295	112	Director Student Services	36,425.06	36,951.00	36,951.00	40,799.00	3,848.00
2295	211	Medical and/or Dental Insurance		18,620.09	12,981.00	0.00	-12,981.00
2295	213	Life Insurance	65.74	68.00	68.00	70.00	2.00
2295	214	Short Term Disability	164.97	170.00	170.00	174.00	4.00
2295	220	Social Security (7.65%)	2,799.78	2,826.75	2,826.75	3,121.12	294.37
2295	232	Retirement (21.02%)	6,385.34	6,577.28	7,763.41	8,575.95	812.54
2295	250	Unemployment	0.00	0.00	0.00	0.00	0.00
2295	260	Workers' Compensation	91.00	111.00	111.00	100.00	-11.00
2295	580	Conference/Travel	0.00	200.00	200.00	200.00	0.00
2295	810	Dues & Fees	530.00	600.00	600.00	550.00	-50.00
		<b>Total</b>	<b>46,461.89</b>	<b>66,124.12</b>	<b>61,671.16</b>	<b>53,590.07</b>	<b>-8,081.08</b>
2300	321	Business Manager/Accounting Services	35,061.60	35,000.00	35,000.00	36,500.00	1,500.00
		<b>Executive Administration Services SAU #89</b>	<b>132,753.43</b>	<b>167,855.46</b>	<b>166,577.90</b>	<b>146,664.42</b>	<b>-19,913.48</b>
<b>School Board Services</b>							
2311	320	School Board Expense	400.00	500.00	500.00	500.00	0.00
2312	320	School District Clerk	500.00	500.00	500.00	500.00	0.00
2313	320	School District Treasurer	550.00	550.00	550.00	550.00	0.00
2314	320	School District Secretary	490.00	910.00	910.00	910.00	0.00
2315	320	Moderator	120.00	120.00	120.00	120.00	0.00
2316	320	District Meeting Expense	60.00	150.00	150.00	150.00	0.00
2317	330	Other Profess. Services (Audit)	8,795.00	9,000.00	9,000.00	9,000.00	0.00
2318	330	Other Profess. Services (Legal)	514.50	1,500.00	1,500.00	1,000.00	-500.00

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2319	319	Supervisors/Town	0.00	75.00	75.00	75.00	0.00
2319	534	Postage	0.00	0.00	0.00	0.00	0.00
2319	540	Advertising	358.75	650.00	650.00	650.00	0.00
2319	610	General Supplies/Paper	33.98	100.00	100.00	100.00	0.00
2319	810	Dues & Fees	5,999.56	3,000.00	3,000.00	3,100.00	100.00
2319	890	Miscell. (Town Report / Ballots)	297.06	600.00	600.00	400.00	-200.00
		<b>School Board Services Total</b>	<b>18,118.85</b>	<b>17,655.00</b>	<b>17,655.00</b>	<b>17,055.00</b>	<b>-600.00</b>
<b>Support Services - School Administration</b>							
2410	113	Principal's Salary	40,903.72	42,131.00	42,131.00	43,395.00	1,264.00
2410	211	Medical and/or Dental Insurance		13,147.00	14,970.00	0.00	-14,970.00
2410	213	Life Insurance	67.38	70.00	70.00	70.00	0.00
2410	214	Disability Insurance	26.36	189.00	189.00	192.00	3.00
2410	220	Social Security (7.65%)	2,949.18	3,223.02	3,223.02	3,319.72	96.70
2410	232	Retirement (21.02%)	7,280.78	7,499.32	8,851.73	9,121.63	269.90
2410	250	Unemployment	0.00	0.00	0.00	0.00	0.00
2410	260	Workers' Compensation	102.00	130.00	130.00	135.00	5.00
		<b>Total</b>	<b>51,329.42</b>	<b>66,389.34</b>	<b>69,564.75</b>	<b>56,233.35</b>	<b>-13,331.40</b>
2410	430	Repairs & Maintenance Services	0.00	100.00	100.00	100.00	0.00
2410	531	Telephone & Internet	3,824.25	5,600.00	5,600.00	6,400.00	800.00
2410	534	Postage	502.85	600.00	600.00	600.00	0.00
2410	550	Printing	183.89	300.00	300.00	250.00	-50.00
2410	580	Travel/Conferences	0.00	50.00	50.00	50.00	0.00
2410	610	General Supplies/Paper	811.33	2,000.00	2,000.00	1,000.00	-1,000.00
2410	641	Books & Other Printed Media	0.00	0.00	0.00	0.00	0.00
2410	650	Computer Software	2,278.50	2,300.00	2,300.00	2,450.00	150.00
2410	810	Dues & Fees	0.00	200.00	200.00	200.00	0.00
		<b>Total</b>	<b>7,600.82</b>	<b>11,150.00</b>	<b>11,150.00</b>	<b>11,050.00</b>	<b>-100.00</b>
2411	114	Secretary's Salary	40,778.92	42,002.00	42,002.00	43,262.00	1,260.00
	211	Medical and/or Dental Insurance		38,063.89	43,535.00	0.00	-43,535.00
2411	213	Life Insurance	73.00	75.00	75.00	77.00	2.00
2411	214	Disability Insurance	184.22	190.00	190.00	192.00	2.00

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2411	220	Social Security (7.65%)	2,786.16	3,213.15	3,213.15	3,309.54	96.39
2411	232	Retirement (14.06%)	4,554.94	4,691.62	5,498.06	6,082.64	584.58
2411	250	Unemployment	0.00	92.00	92.00	92.00	0.00
2411	260	Workers' Compensation	104.00	126.00	126.00	134.00	8.00
		<b>Total</b>	<b>48,481.24</b>	<b>88,453.66</b>	<b>94,731.21</b>	<b>53,149.18</b>	<b>-41,582.03</b>
2490	890	Graduation Expense	330.80	300.00	300.00	400.00	100.00
		<b>Total</b>	<b>330.80</b>	<b>300.00</b>	<b>300.00</b>	<b>400.00</b>	<b>100.00</b>
		<b>School Administration Total</b>	<b>107,742.28</b>	<b>166,293.00</b>	<b>175,745.95</b>	<b>120,832.53</b>	<b>-54,913.43</b>
<b>Operation &amp; Maintenance of Plant Services</b>							
2620	114	Custodian Salaries	44,892.48	43,497.00	43,497.00	44,802.00	1,305.00
2620	211	Medical and/or Dental Insurance		26,290.48	29,939.06	0.00	-29,939.06
2620	120	Night Custodian	182.70	750.00	750.00	8,100.00	7,350.00
2620	213	Life Insurance	76.08	78.00	78.00	80.00	2.00
2620	214	Disability Insurance	190.09	190.00	190.00	200.00	10.00
2620	220	Social Security (7.65%)	3,088.56	3,327.52	3,327.52	3,427.35	99.83
2620	232	Retirement (14.06%)	4,811.00	4,859.00	5,694.14	6,299.16	605.02
2620	250	Unemployment	0.00	92.00	92.00	92.00	0.00
2620	260	Workers Compensation	1,180.08	1,374.00	1,374.00	1,072.00	-302.00
		<b>Total</b>	<b>54,420.99</b>	<b>80,458.00</b>	<b>84,941.73</b>	<b>64,072.51</b>	<b>-20,869.21</b>
2620	321	Gen. Maintenance (Contr. Serv.)	41,537.69	8,000.00	8,000.00	9,500.00	1,500.00
2620	411	Water/Sewer	2,282.00	4,100.00	4,100.00	3,000.00	-1,100.00
2620	421	Disposal Services	1,365.00	1,400.00	1,400.00	1,400.00	0.00
2620	422	Snow/Sand Removal Services	40.00	75.00	75.00	75.00	0.00
2620	424	Lawn & Grounds Care	684.95	2,000.00	2,000.00	1,500.00	-500.00
2620	430	Repairs & Maintenance Services	7,745.48	6,000.00	6,000.00	6,000.00	0.00
2620	520	Building Insurance	4,519.81	5,200.00	5,200.00	5,000.00	-200.00
2620	610	General Supplies/Paper	4,362.44	5,200.00	5,200.00	5,200.00	0.00
2620	622	Electricity	23,946.10	28,500.00	28,500.00	25,000.00	-3,500.00
2620	624	Oil/Pellets	15,132.51	22,000.00	22,000.00	18,000.00	-4,000.00
2620	650	Computer Software	0.00	1,000.00	1,000.00	1,000.00	0.00

MASON SCHOOL DISTRICT  
DEFAULT BUDGET 2021-2022

			Actual	Adopted	Default	Proposed	Variance Default
			Expenditures	Budget	Budget	Budget	to Proposed
			2019-2020	2020-2021	2021-2022	2021-2022	2021-22
2620	731	New Equipment -	0.00	1,000.00	1,000.00	1,000.00	0.00
2620	780	POD Rental	0.00	0.00	0.00	1,500.00	1,500.00
2620	735	Replacement Equip. - General	1,111.38	3,000.00	3,000.00	3,000.00	0.00
		<b>Total</b>	<b>102,727.36</b>	<b>87,475.00</b>	<b>87,475.00</b>	<b>81,175.00</b>	<b>-6,300.00</b>
		<b>Operation &amp; Maint. Total</b>	<b>157,148.35</b>	<b>167,933.00</b>	<b>172,416.73</b>	<b>145,247.51</b>	<b>-27,169.21</b>
<b>Student Transportation Services</b>							
2721	519	Student Transportation	104,672.40	128,264.00	128,264.00	130,830.00	2,566.00
2722	519	SPED Transportation (All)	0.00	0.00	0.00	0.00	0.00
2725	519	Field Trip Transportation	0.00	150.00	150.00	150.00	0.00
		<b>Student Transportation Total</b>	<b>104,672.40</b>	<b>128,414.00</b>	<b>128,414.00</b>	<b>130,980.00</b>	<b>2,566.00</b>
<b>Information Management Services</b>							
2844	323	IT Contracted Services	4,590.00	13,000.00	13,000.00	7,000.00	-6,000.00
2844	220	Social Security (7.65%)	15.30	0.00	0.00	0.00	0.00
2844	610	General Supplies	0.00	200.00	200.00	200.00	0.00
2844	731	Replacement Equipment	2,770.00	9,000.00	9,000.00	3,000.00	-6,000.00
		<b>Total</b>	<b>7,375.30</b>	<b>22,200.00</b>	<b>22,200.00</b>	<b>10,200.00</b>	<b>-12,000.00</b>
		<b>Total Prior to Debt Service &amp; Food Service</b>	<b>2,477,038.20</b>	<b>2,740,797.81</b>	<b>2,779,215.84</b>	<b>2,836,303.19</b>	<b>57,087.35</b>
<b>Debt Service</b>							
5110	910	Principal on Debt	250,000.00	245,000.00	245,000.00	245,000.00	0.00
5120	830	Interest on Debt	112,695.76	108,407.00	94,348.00	94,348.00	0.00
		<b>Debt Service Total</b>	<b>362,695.76</b>	<b>353,407.00</b>	<b>339,348.00</b>	<b>339,348.00</b>	<b>0.00</b>
<b>Food Services</b>							
5220	213	Life Insurance	73.81	75.00	75.00	75.00	0.00
5220	214	Disability Insurance	192.41	185.00	185.00	180.00	-5.00
5220	220	Social Security (7.65%)	2,910.25	3,116.15	3,116.15	3,151.80	35.65
5220	232	Retirement (14.06%)	4,018.24	4,549.99	5,332.08	5,792.72	460.64
5220	250	Unemployment	0.00	92.00	92.00	92.00	0.00
5220	511	Food Service Salary	36,144.38	40,734.00	40,734.00	41,200.00	466.00



MASON SCHOOL DISTRICT  
 DEFAULT BUDGET 2021-2022

			<b>Actual</b>	<b>Adopted</b>	<b>Default</b>	<b>Proposed</b>	<b>Variance Default</b>
			<b>Expenditures</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>to Proposed</b>
			<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2021-22</b>
5220	512	Salary Substitutes	1,896.00	500.00	500.00	500.00	0.00
5220	521	Food & Milk	16,215.46	22,000.00	22,000.00	23,500.00	1,500.00
5220	526	Worker Comp	1,085.00	985.00	985.00	985.00	0.00
5220	543	Repairs to Equip	0.00	1,000.00	1,000.00	1,000.00	0.00
5220	561	Supplies	750.89	1,500.00	1,500.00	1,500.00	0.00
		<b>Total Food Service</b>	<b>63,286.44</b>	<b>74,737.14</b>	<b>75,519.23</b>	<b>77,976.52</b>	<b>2,457.29</b>
		<b>Operating Budget Grand Total</b>	<b>2,903,020.40</b>	<b>3,168,941.95</b>	<b>3,194,083.07</b>	<b>3,253,627.71</b>	<b>59,544.64</b>

1/7/2021