

MASON SCHOOL DISTRICT  
PROPOSED BUDGET 2020-2021

			Actual	Adopted	Proposed	Variance	%
			2018-2019	2019-2020	2020-2021	to 2019-20	Change
<b>Regular Education Programs (Out-of-District)</b>							
1100	562	Regular Ed. TUITION Milford (80)	988,102.50	1,058,760.00	1,036,400.00	-22,360.00	-2.11%
		<b>Total</b>	<b>988,102.50</b>	<b>1,058,760.00</b>	<b>1,036,400.00</b>	<b>-22,360.00</b>	<b>-2.11%</b>
<b>Regular Education Programs (In-District)</b>							
1100	112	Teacher Salaries (K-5) and Specialists	336,765.02	357,528.00	355,228.00	-2,300.00	-0.64%
1100	211	Medical Insurance	201,319.30	237,958.00	238,158.00	200.00	0.08%
1100	212	Dental Insurance	12,489.17	11,201.00	9,510.00	-1,691.00	-15.10%
1100	213	Life Insurance	507.39	490.00	500.00	10.00	2.04%
1100	214	Disability Insurance	1,286.67	1,325.00	1,350.00	25.00	1.89%
1100	220	Social Security (7.65%)	25,994.00	27,350.89	27,174.94	-175.95	-0.64%
1100	232	Retirement (17.8%)	51,354.51	54,893.00	54,222.00	-671.00	-1.22%
1100	250	Unemployment	261.00	713.00	798.00	85.00	11.92%
1100	260	Workers' Compensation	-1,045.85	1,151.00	1,069.00	-82.00	-7.12%
		<b>Total</b>	<b>628,931.21</b>	<b>692,609.89</b>	<b>688,009.94</b>	<b>-4,599.95</b>	<b>-0.66%</b>
1100	430	Repairs/ Maintenance Services	0.00	500.00	500.00	0.00	0.00%
1100	580	Travel/Conferences	0.00	100.00	100.00	0.00	0.00%
1100	610	General Supplies/Paper/Tests	13,660.58	8,500.00	8,500.00	0.00	0.00%
1100	641	Books & OPM	3,127.97	5,000.00	5,000.00	0.00	0.00%
1100	649	Other Informational Resources	1,776.91	2,500.00	2,700.00	200.00	8.00%
1100	650	Computer Software	3,904.45	3,000.00	3,000.00	0.00	0.00%
1100	731	New Equipment	26.99	1,000.00	1,000.00	0.00	0.00%
1100	735	Replacement Equipment (copier 2018-19)	7,177.20	2,000.00	2,000.00	0.00	0.00%
1100	810	Dues & Fees	1,777.09	500.00	1,650.00	1,150.00	230.00%
		<b>Total</b>	<b>31,451.19</b>	<b>23,100.00</b>	<b>24,450.00</b>	<b>1,350.00</b>	<b>5.84%</b>
1110	114	General Education Aides	55,265.86	37,438.00	40,229.00	2,791.00	7.45%
1110	220	Social Security	4,190.93	2,864.01	3,077.52	213.51	7.45%
1110	250	Unemployment	95.00	162.00	184.00	22.00	13.58%
1110	260	Workers' Compensation	179.60	121.00	121.00	0.00	0.00%
		<b>Total</b>	<b>59,731.39</b>	<b>40,585.01</b>	<b>43,611.52</b>	<b>3,026.51</b>	<b>7.46%</b>
1120	114	Substitute Teacher Salaries	11,355.00	4,000.00	4,000.00	0.00	0.00%
1120	220	Social Security	865.98	306.00	306.00	0.00	0.00%
1120	250	Unemployment	10.00	0.00	0.00	0.00	0.00%

MASON SCHOOL DISTRICT  
PROPOSED BUDGET 2020-2021

			Actual	Adopted	Proposed	Variance	%
			2018-2019	2019-2020	2020-2021	to 2019-20	Change
1120	260	Workers' Compensation	3.48	26.00	12.00	-14.00	-53.85%
		<b>Total</b>	<b>12,234.46</b>	<b>4,332.00</b>	<b>4,318.00</b>	<b>-14.00</b>	<b>-0.32%</b>
		<b>Regular Education Programs Total</b>	<b>1,720,450.75</b>	<b>1,819,386.90</b>	<b>1,796,789.46</b>	<b>-22,597.44</b>	<b>-1.24%</b>
<b>Student Support Programs</b>							
1210	112	Student Support Teacher Salaries	26,301.87	25,213.00	28,032.00	2,819.00	3.00%
1210	114	SPED Para Wages	9,786.00	38,526.00	44,150.00	5,624.00	3.00%
1210	220	Social Security (7.65%)	3,068.39	4,876.03	5,521.92	645.89	3.00%
1210	250	Unemployment	32.00	162.00	276.00	114.00	70.37%
1210	260	Workers' Compensation	102.57	156.00	217.00	61.00	39.10%
		<b>Total</b>	<b>39,290.83</b>	<b>68,933.03</b>	<b>78,196.92</b>	<b>9,263.89</b>	<b>13.44%</b>
1210	610	General Supplies/Paper/Tests	3,044.27	750.00	1,500.00	750.00	100.00%
1210	641	Books & Other Printed Media	0.00	500.00	500.00	0.00	0.00%
1210	731	New Equipment	0.00	0.00	0.00	0.00	0.00%
1210	810	Dues & Fees	850.00	200.00	550.00	350.00	175.00%
		<b>Total</b>	<b>3,894.27</b>	<b>1,450.00</b>	<b>2,550.00</b>	<b>1,100.00</b>	<b>75.86%</b>
<b>Pre-School Program</b>							
1214	112	Pre-School Teacher Salaries (1/2 time)	15,658.66	26,388.00	27,180.00	792.00	3.00%
1214	220	Social Security (7.65%)	1,307.19	2,018.68	2,079.27	60.59	3.00%
1214	250	Unemployment	32.00	81.00	92.00	11.00	13.58%
1214	260	Workers' Compensation	78.84	68.00	82.00	14.00	20.59%
		<b>Total</b>	<b>17,076.69</b>	<b>28,555.68</b>	<b>29,433.27</b>	<b>877.59</b>	<b>3.07%</b>
1210	734	Pre-School Assessment POMS	0.00	0.00	0.00	0.00	0.00%
		<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Student Support Services Expenses</b>							
1212	122	Student Support Services Tutor Salaries (Smr)	180.00	1,500.00	1,200.00	-300.00	-20.00%
1212	220	Social Security (7.65%)	66.39	114.75	91.80	-22.95	-20.00%
1212	232	Retirement (14.16%)	18.24	0.00	0.00	0.00	0.00%
1212	250	Unemployment	5.00	0.00	0.00	0.00	0.00%
1212	260	Workers' Compensation	3.31	0.00	0.00	0.00	0.00%

MASON SCHOOL DISTRICT  
PROPOSED BUDGET 2020-2021

			Actual	Adopted	Proposed	Variance	%
			2018-2019	2019-2020	2020-2021	to 2019-20	Change
		<b>Total</b>	<b>272.94</b>	<b>1,614.75</b>	<b>1,291.80</b>	<b>-322.95</b>	<b>-20.00%</b>
<b>Other Special Programs Student Support Services</b>							
1290	561	Public (In State Tuition) Milford	85,776.00	100,000.00	100,000.00	0.00	0.00%
1290	564	Private Tuition (1)	0.00	0.00	0.00	0.00	0.00%
		<b>Other Student Support Programs Total</b>	<b>85,776.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00%</b>
		<b>Student Support Services Total</b>	<b>146,310.73</b>	<b>200,553.46</b>	<b>211,471.99</b>	<b>10,918.53</b>	<b>5.44%</b>
<b>Guidance Services</b>							
2122	112	Guidance Salaries	25,000.04	1.00	1.00	0.00	0.00%
2122	220	Social Security (7.65%)	1,862.34	0.00	0.00	0.00	0.00%
2122	250	Unemployment	32.00	0.00	0.00	0.00	0.00%
2122	260	Workers' Compensation	46.51	0.00	0.00	0.00	0.00%
		<b>Guidance Services Total</b>	<b>26,940.89</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Health Services</b>							
2134	112	Nurses Salary	34,276.06	35,133.00	36,187.00	1,054.00	3.00%
2134	213	Life Insurance	56.70	59.00	67.00	8.00	0.00%
2134	214	Disability Insurance	141.39	149.00	165.00	16.00	0.00%
2134	220	Social Security (7.65%)	2,622.34	2,687.67	2,768.31	80.64	3.00%
2134	232	Retirement (17.36%)	5,950.34	6,253.68	6,441.29	187.61	3.00%
2134	250	Unemployment	32.00	81.00	92.00	11.00	13.58%
2134	260	Workers' Compensation	108.65	100.00	100.00	0.00	0.00%
		<b>Total</b>	<b>43,187.48</b>	<b>44,463.35</b>	<b>45,820.59</b>	<b>1,357.24</b>	<b>3.05%</b>
2134	430	Repairs & Maintenance Services	150.00	225.00	225.00	0.00	0.00%
2134	610	General Supplies/Paper	748.93	725.00	725.00	0.00	0.00%
2134	641	Books & Other Printed Media	0.00	100.00	100.00	0.00	0.00%
2134	650	Computer Software	325.00	350.00	350.00	0.00	0.00%
2134	810	Dues and Fees	95.00	150.00	150.00	0.00	0.00%
		<b>Total</b>	<b>1,318.93</b>	<b>1,550.00</b>	<b>1,550.00</b>	<b>0.00</b>	<b>0.00%</b>
		<b>Health Services Total</b>	<b>44,506.41</b>	<b>46,013.35</b>	<b>47,370.59</b>	<b>1,357.24</b>	<b>2.95%</b>

MASON SCHOOL DISTRICT  
PROPOSED BUDGET 2020-2021

			Actual	Adopted	Proposed	Variance	%
			2018-2019	2019-2020	2020-2021	to 2019-20	Change
<b>SPED Support Services</b>							
2142	323	Behavioral Specialist Services	4,140.00	5,200.00	5,400.00	200.00	0.00%
2142	323	Psychologist Wages		37,156.00	38,271.00	1,115.00	3.00%
2142	220	Social Security (7.65%)	0.00	2,842.43	2,927.73	85.30	0.00%
2142	232	Psychologist Retirement (17.8%)	0.00	6,613.77	6,812.00	198.23	0.00%
2152	323	Speech Services	27,733.67	30,744.00	31,666.00	922.00	3.00%
2163	310	Occupational/Phys Therapy Wages	19,029.50	19,815.00	23,484.00	3,669.00	18.52%
2163	220	Social Security (7.65%)	1,737.75	1,515.85	1,796.53	280.68	0.00%
2163	250	SPED Support Unemployment	32.00	12.00	92.00	80.00	0.00%
2163	260	SPED Support Workers Comp	42.45	133.00	71.00	-62.00	0.00%
		<b>SPED Support Services Total</b>	<b>52,715.37</b>	<b>104,032.05</b>	<b>110,520.26</b>	<b>6,488.21</b>	<b>6.24%</b>
<b>Improvement of Instruction Services</b>							
2210	240	Principal Tuition Reimbursement	0.00	500.00	500.00	0.00	0.00%
2210	241	Professional Development	0.00	500.00	500.00	0.00	0.00%
2210	290	Staff Development & Career Ladder	7,800.00	8,000.00	8,000.00	0.00	0.00%
2210	291	Para Staff Development & Career Ladder	0.00	1,000.00	1,000.00	0.00	0.00%
2210	220	Staff Development FICA	688.13	688.50	688.50	0.00	0.00%
2210	232	Staff Development Retirement	1,145.88	750.00	1,424.00	674.00	0.00%
2210	213	Prof Develop-Life & Disability	8.37	0.00	0.00	0.00	0.00%
2210	292	District level Professional Development	85.00	1,350.00	1,350.00	0.00	0.00%
		<b>Impr. of Instr. Services Total</b>	<b>9,727.38</b>	<b>12,788.50</b>	<b>13,462.50</b>	<b>674.00</b>	<b>5.27%</b>
<b>Support Services - Instruction</b>							
2212	290	Inst. & Curriculum Development	0.00	100.00	100.00	0.00	0.00%
		<b>Support Serv. Instr. Total</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Executive Administration Services SAU #89</b>							
2290	112	Superintendent Services	39,906.10	40,105.00	42,131.00	2,026.00	3.00%
2290	213	Life Insurance	66.16	68.00	70.00	2.00	0.00%
2290	214	Disability Insurance	167.92	171.00	189.00	18.00	0.00%

MASON SCHOOL DISTRICT  
PROPOSED BUDGET 2020-2021

			Actual	Adopted	Proposed	Variance	%
			2018-2019	2019-2020	2020-2021	to 2019-20	Change
2290	220	Social Security (7.65%)	2,877.02	3,068.03	3,223.02	154.99	5.05%
2290	232	Retirement (17.8%)	6,927.68	7,138.69	7,499.32	360.63	0.00%
2290	250	Unemployment	15.00	40.00	92.00	52.00	130.00%
2290	260	Workers' Compensation	125.50	66.00	130.00	64.00	96.97%
2290	580	Conference/Travel	0.00	100.00	100.00	0.00	0.00%
2290	610	Supplies	29.99	50.00	50.00	0.00	0.00%
2290	731	Equipment Costs	0.00	0.00	0.00	0.00	0.00%
2290	810	Dues & Fees	1,037.56	1,200.00	100.00	-1,100.00	-91.67%
		<b>Total</b>	<b>51,152.93</b>	<b>52,006.72</b>	<b>53,584.34</b>	<b>1,577.62</b>	<b>3.03%</b>
2295	112	Director Student Services	35,099.90	35,875.00	36,951.00	1,076.00	3.00%
2295	213	Life Insurance	110.78	108.00	68.00	-40.00	0.00%
2295	214	Short Term Disability	281.60	274.00	170.00	-104.00	0.00%
2295	220	Social Security (7.65%)	2,785.94	2,744.44	2,826.75	82.31	3.00%
2295	232	Retirement (17.8%)	10,771.86	6,385.75	6,577.28	191.53	0.00%
2295	250	Unemployment	32.00	81.00	0.00	-81.00	-100.00%
2295	260	Workers' Compensation	66.10	116.00	111.00	-5.00	-4.31%
2295	580	Conference/Travel	0.00	200.00	200.00	0.00	0.00%
2295	810	Dues & Fees	530.00	600.00	600.00	0.00	0.00%
		<b>Total</b>	<b>49,678.18</b>	<b>46,384.19</b>	<b>47,504.03</b>	<b>1,119.84</b>	<b>2.41%</b>
2300	321	Business Manager/Accounting Services	34,713.94	34,000.00	35,000.00	1,000.00	2.94%
		<b>Executive Administration Services SAU #89</b>	<b>135,545.05</b>	<b>132,390.91</b>	<b>136,088.37</b>	<b>3,697.46</b>	<b>2.79%</b>
		<b>School Board Services</b>					
2310	320	Census Enumerator	0.00	0.00	0.00	0.00	0.00%
2311	320	School Board Expense	600.00	500.00	500.00	0.00	0.00%
2312	320	School District Clerk	500.00	500.00	500.00	0.00	0.00%
2313	320	School District Treasurer	550.00	550.00	550.00	0.00	0.00%
2314	320	School District Secretary	490.00	910.00	910.00	0.00	0.00%
2315	320	Moderator	120.00	120.00	120.00	0.00	0.00%
2316	320	District Meeting Expense	143.50	125.00	150.00	25.00	20.00%
2317	330	Other Profess. Services (Audit)	9,500.00	9,000.00	9,000.00	0.00	0.00%
2318	330	Other Profess. Services (Legal)	1,360.03	1,000.00	1,500.00	500.00	50.00%

MASON SCHOOL DISTRICT  
PROPOSED BUDGET 2020-2021

			Actual	Adopted	Proposed	Variance	%
			2018-2019	2019-2020	2020-2021	to 2019-20	Change
2319	319	Supervisors/Town	27.50	75.00	75.00	0.00	0.00%
2319	534	Postage	0.00	0.00	0.00	0.00	0.00%
2319	540	Advertising	606.40	525.00	650.00	125.00	23.81%
2319	610	General Supplies/Paper	0.00	100.00	100.00	0.00	0.00%
2319	810	Dues & Fees	0.00	3,000.00	3,000.00	0.00	0.00%
2319	890	Miscell. (Town Report / Ballots)	232.66	700.00	600.00	-100.00	-14.29%
		<b>School Board Services Total</b>	<b>14,130.09</b>	<b>17,105.00</b>	<b>17,655.00</b>	<b>550.00</b>	<b>3.22%</b>
<b>Support Services - School Administration</b>							
2410	113	Principal's Salary	39,906.10	40,105.00	42,131.00	2,026.00	3.00%
2410	213	Life Insurance	66.16	68.00	70.00	2.00	0.00%
2410	214	Disability Insurance	167.72	171.00	189.00	18.00	0.00%
2410	220	Social Security (7.65%)	2,876.62	3,068.03	3,223.02	154.99	5.05%
2410	232	Retirement (17.8%)	6,927.68	7,138.69	7,499.32	360.63	5.05%
2410	250	Unemployment	15.00	40.00	0.00	-40.00	-100.00%
2410	260	Workers' Compensation	125.50	66.00	130.00	64.00	96.97%
		<b>Total</b>	<b>50,084.78</b>	<b>50,656.72</b>	<b>53,242.34</b>	<b>2,585.62</b>	<b>5.10%</b>
2410	430	Repairs & Maintenance Services	0.00	100.00	100.00	0.00	0.00%
2410	531	Telephone & Internet	3,869.81	5,100.00	5,600.00	500.00	9.80%
2410	534	Postage	511.98	550.00	600.00	50.00	9.09%
2410	550	Printing	0.00	500.00	300.00	-200.00	-40.00%
2410	580	Travel/Conferences	0.00	50.00	50.00	0.00	0.00%
2410	610	General Supplies/Paper	1,858.00	2,000.00	2,000.00	0.00	0.00%
2410	641	Books & Other Printed Media	0.00	0.00	0.00	0.00	0.00%
2410	650	Computer Software	2,169.72	2,800.00	2,300.00	-500.00	-17.86%
2410	810	Dues & Fees	0.00	200.00	200.00	0.00	0.00%
		<b>Total</b>	<b>8,409.51</b>	<b>11,300.00</b>	<b>11,150.00</b>	<b>-150.00</b>	<b>-1.33%</b>
2411	114	Secretary's Salary	39,018.83	40,779.00	42,002.00	1,223.00	3.00%
2411	213	Life Insurance	68.30	68.00	75.00	7.00	10.29%
2411	214	Disability Insurance	171.93	172.00	190.00	18.00	10.47%
2411	220	Social Security (7.65%)	2,651.81	3,119.59	3,213.15	93.56	3.00%
2411	232	Retirement (11.17%)	4,440.31	4,555.02	4,691.62	136.60	3.00%

MASON SCHOOL DISTRICT  
PROPOSED BUDGET 2020-2021

			Actual	Adopted	Proposed	Variance	%
			2018-2019	2019-2020	2020-2021	to 2019-20	Change
2411	250	Unemployment	32.00	88.00	92.00	4.00	4.55%
2411	260	Workers' Compensation	126.11	131.00	126.00	-5.00	-3.82%
		<b>Total</b>	<b>46,509.29</b>	<b>48,912.61</b>	<b>50,389.78</b>	<b>1,477.17</b>	<b>3.02%</b>
2490	890	Graduation Expense	83.15	300.00	300.00	0.00	0.00%
		<b>Total</b>	<b>83.15</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00%</b>
		<b>School Administration Total</b>	<b>105,086.73</b>	<b>111,169.33</b>	<b>115,082.12</b>	<b>3,912.79</b>	<b>3.52%</b>
<b>Operation &amp; Maintenance of Plant Services</b>							
2620	114	Custodian Salaries	39,307.46	42,230.00	43,497.00	1,267.00	3.00%
2620	120	Night Custodian	67.50	750.00	750.00	0.00	0.00%
2620	213	Life Insurance	67.10	72.00	78.00	6.00	8.33%
2620	214	Disability Insurance	170.26	183.00	190.00	7.00	3.83%
2620	220	Social Security (7.65%)	3,035.44	3,230.60	3,327.52	96.92	3.00%
2620	232	Retirement (11.17%)	3,956.29	4,717.09	4,859.00	141.91	3.01%
2620	250	Unemployment	32.00	81.00	92.00	11.00	13.58%
2620	260	Workers Compensation	1,034.26	1,112.00	1,374.00	262.00	23.56%
		<b>Total</b>	<b>47,670.31</b>	<b>52,375.69</b>	<b>54,167.52</b>	<b>1,791.83</b>	<b>3.42%</b>
2620	321	Gen. Maintenance (Contr. Serv.)	7,778.37	7,000.00	8,000.00	1,000.00	14.29%
2620	411	Water/Sewer	3,539.00	4,100.00	4,100.00	0.00	0.00%
2620	421	Disposal Services	1,274.56	1,400.00	1,400.00	0.00	0.00%
2620	422	Snow/Sand Removal Services	20.00	75.00	75.00	0.00	0.00%
2620	424	Lawn & Grounds Care	2,449.51	1,250.00	2,000.00	750.00	60.00%
2620	430	Repairs & Maintenance Services	5,684.88	5,500.00	6,000.00	500.00	9.09%
2620	520	Building Insurance	4,752.00	4,230.00	5,200.00	970.00	22.93%
2620	610	General Supplies/Paper	8,538.21	5,000.00	5,200.00	200.00	4.00%
2620	622	Electricity	22,955.83	23,500.00	28,500.00	5,000.00	21.28%
2620	624	Oil/Pellets	18,131.91	17,500.00	22,000.00	4,500.00	25.71%
2620	650	Computer Software	0.00	1,000.00	1,000.00	0.00	0.00%
2620	731	New Equipment -	1,001.00	1,000.00	1,000.00	0.00	0.00%
2620	735	Replacement Equip. - General	8,480.00	3,000.00	3,000.00	0.00	0.00%
		<b>Total</b>	<b>84,605.27</b>	<b>74,555.00</b>	<b>87,475.00</b>	<b>12,920.00</b>	<b>17.33%</b>

MASON SCHOOL DISTRICT  
PROPOSED BUDGET 2020-2021

			Actual	Adopted	Proposed	Variance	%
			2018-2019	2019-2020	2020-2021	to 2019-20	Change
		<b>Operation &amp; Maint. Total</b>	<b>132,275.58</b>	<b>126,930.69</b>	<b>141,642.52</b>	<b>14,711.83</b>	<b>11.59%</b>
<b>Student Transportation Services</b>							
2721	519	Student Transportation	119,401.77	124,528.00	128,264.00	3,736.00	3.00%
2722	519	SPED Transportation (All)	0.00	0.00	0.00	0.00	0.00%
2725	519	Field Trip Transportation	141.73	150.00	150.00	150.00	100.00%
		<b>Student Transportation Total</b>	<b>119,543.50</b>	<b>124,678.00</b>	<b>128,414.00</b>	<b>3,886.00</b>	<b>3.12%</b>
<b>Information Management Services</b>							
2844	323	IT Services	3,102.54	13,000.00	13,000.00	0.00	0.00%
2844	220	Social Security & Medicare	244.47	994.50	0.00	-994.50	0.00%
2844	250	Unemployment	0.00	44.00	0.00	0.00	0.00%
2844	610	General Supplies	111.47	200.00	200.00	0.00	0.00%
2844	731	Replacement Equipment	0.00	2,000.00	9,000.00	7,000.00	0.00%
		<b>Total</b>	<b>3,458.48</b>	<b>16,238.50</b>	<b>22,200.00</b>	<b>6,005.50</b>	<b>36.98%</b>
		<b>Total Prior to Debt Service &amp; Food Service</b>	<b>2,510,690.96</b>	<b>2,711,387.69</b>	<b>2,740,797.81</b>	<b>29,604.12</b>	<b>1.09%</b>
<b>Debt Service</b>							
5110	910	Principal on Debt	255,000.00	250,000.00	245,000.00	-5,000.00	-2.00%
5120	830	Interest on Debt	122,846.26	119,581.00	108,407.00	-11,174.00	-9.34%
		<b>Debt Service Total</b>	<b>377,846.26</b>	<b>369,581.00</b>	<b>353,407.00</b>	<b>-16,174.00</b>	<b>-4.38%</b>
<b>Food Services</b>							
5220	213	Life Insurance	66.09	67.00	75.00	8.00	11.94%
5220	214	Disability Insurance	166.00	167.00	185.00	18.00	10.78%
5220	220	Social Security (7.65%)	2,970.12	3,025.42	3,116.15	90.73	3.00%
5220	232	Retirement (11.17%)	4,367.58	4,417.51	4,549.99	132.48	3.00%
5220	250	Unemployment	14.00	81.00	92.00	11.00	13.58%
5220	511	Food Service Salary	38,582.96	39,548.00	40,734.00	1,186.00	3.00%
5220	512	Salary Substitutes	282.00	500.00	500.00	0.00	0.00%
5220	521	Food & Milk	19,347.10	22,000.00	22,000.00	0.00	0.00%
5220	526	Worker Comp	960.74	1,042.00	985.00	-57.00	-5.47%



MASON SCHOOL DISTRICT  
 PROPOSED BUDGET 2020-2021

			<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>	<b>%</b>
			<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>to 2019-20</b>	<b>Change</b>
5220	543	Repairs to Equip	0.00	1,000.00	1,000.00	0.00	0.00%
5220	561	Supplies	2,046.10	1,500.00	1,500.00	0.00	0.00%
		<b>Total Food Service</b>	<b>68,802.69</b>	<b>73,347.93</b>	<b>74,737.14</b>	<b>1,389.21</b>	<b>1.89%</b>
		<b>Operating Budget Grand Total</b>	<b>2,957,339.91</b>	<b>3,154,316.62</b>	<b>3,168,941.95</b>	<b>14,625.33</b>	<b>0.46%</b>