

MASON SCHOOL DISTRICT  
PROPOSED BUDGET 2019-2020

			Actual	Adopted	Proposed	Variance	%
			2017-2018	2018-2019	2019-2020	to 2018-2019	Change
<b>Regular Education Programs (Out-of-District)</b>							
1100	562	Regular Ed. TUITION Milford (85)	1,008,377.33	1,137,815.00	1,058,760.00	-79,055.00	-6.95%
		<b>Total</b>	<b>1,008,377.33</b>	<b>1,137,815.00</b>	<b>1,058,760.00</b>	<b>-79,055.00</b>	<b>-6.95%</b>
<b>Regular Education Programs (In-District)</b>							
1100	112	Teacher Salaries (K-5) and Specialists	309,898.84	347,722.00	357,528.00	9,806.00	2.82%
1100	211	Medical Insurance	181,557.73	229,249.00	237,958.00	8,709.00	3.80%
1100	212	Dental Insurance	16,162.61	14,219.00	11,201.00	-3,018.00	-21.23%
1100	213	Life Insurance	450.66	485.00	490.00	5.00	1.03%
1100	214	Disability Insurance	1,080.60	1,195.00	1,325.00	130.00	10.88%
1100	220	Social Security (7.65%)	23,428.17	26,600.73	27,350.89	750.16	2.82%
1100	232	Retirement (17.8%)	42,589.60	52,335.00	54,893.00	2,558.00	4.89%
1100	250	Unemployment	847.00	724.00	713.00	-11.00	-1.52%
1100	260	Workers' Compensation	968.17	1,031.00	1,151.00	120.00	11.64%
		<b>Total</b>	<b>576,983.38</b>	<b>673,560.73</b>	<b>692,609.89</b>	<b>19,049.16</b>	<b>2.83%</b>
1100	430	Repairs/ Maintenance Services	0.00	500.00	500.00	0.00	0.00%
1100	580	Travel/Conferences	0.00	150.00	100.00	-50.00	-33.33%
1100	610	General Supplies/Paper/Tests	11,868.58	8,500.00	8,500.00	0.00	0.00%
1100	641	Books & OPM	3,219.17	5,000.00	5,000.00	0.00	0.00%
1100	649	Other Informational Resources	2,180.64	3,200.00	2,500.00	-700.00	-21.88%
1100	650	Computer Software	2,497.44	3,000.00	3,000.00	0.00	0.00%
1100	731	New Equipment	1,776.42	1,000.00	1,000.00	0.00	0.00%
1100	735	Replacement Equipment	310.99	3,000.00	2,000.00	-1,000.00	-33.33%
1100	810	Dues & Fees	265.47	1,000.00	500.00	-500.00	-50.00%
		<b>Total</b>	<b>22,118.71</b>	<b>25,350.00</b>	<b>23,100.00</b>	<b>-2,250.00</b>	<b>-8.88%</b>
1110	114	General Education Aides	55,007.57	62,739.00	37,438.00	-25,301.00	-40.33%
1110	220	Social Security	4,046.86	4,799.53	2,864.01	-1,935.52	-40.33%
1110	250	Unemployment	264.00	264.00	162.00	-102.00	-38.64%
1110	260	Workers' Compensation	220.00	196.00	121.00	-75.00	-38.27%
		<b>Total</b>	<b>59,538.43</b>	<b>67,998.53</b>	<b>40,585.01</b>	<b>-27,413.52</b>	<b>-40.31%</b>
1120	114	Substitute Teacher Salaries	1,065.00	5,000.00	4,000.00	-1,000.00	-20.00%
1120	220	Social Security	81.44	382.50	306.00	-76.50	-20.00%
1120	250	Unemployment	30.00	30.00	0.00	-30.00	-100.00%

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			2017-2018	2018-2019	2019-2020	to 2018-2019	Change
1120	260	Workers' Compensation	4.00	20.00	26.00	6.00	30.00%
		<b>Total</b>	<b>1,180.44</b>	<b>5,432.50</b>	<b>4,332.00</b>	<b>-1,100.50</b>	<b>-20.26%</b>
		<b>Regular Education Programs Total</b>	<b>1,668,198.29</b>	<b>1,910,156.76</b>	<b>1,819,386.90</b>	<b>-90,769.86</b>	<b>-4.75%</b>
<b>Student Support Programs</b>							
1210	112	Student Support Teacher Salaries	24,792.73	24,714.00	25,213.00	499.00	2.02%
1210	114	SPED Para	0.00	0.00	38,526.00	38,526.00	0.00%
1210	220	Social Security (7.65%)	2,307.97	1,890.62	4,876.03	2,985.41	157.91%
1210	250	Unemployment	88.00	88.00	162.00	74.00	84.09%
1210	260	Workers' Compensation	102.00	108.00	156.00	48.00	44.44%
		<b>Total</b>	<b>27,290.70</b>	<b>26,800.62</b>	<b>68,933.03</b>	<b>42,132.41</b>	<b>157.21%</b>
1210	610	General Supplies/Paper/Tests	649.12	750.00	750.00	0.00	0.00%
1210	641	Books & Other Printed Media	793.10	0.00	500.00	500.00	0.00%
1210	731	New Equipment	0.00	0.00	0.00	0.00	0.00%
1210	810	Dues & Fees	530.00	700.00	200.00	-500.00	-71.43%
		<b>Total</b>	<b>1,972.22</b>	<b>1,450.00</b>	<b>1,450.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Pre-School Program</b>							
1214	112	Pre-School Teacher Salaries (1/2 time)	19,999.98	20,600.00	26,388.00	5,788.00	28.10%
1214	220	Social Security (7.65%)	1,529.89	1,575.90	2,018.68	442.78	28.10%
1214	250	Unemployment	88.00	88.00	81.00	-7.00	-7.95%
1214	260	Workers' Compensation	42.00	92.00	68.00	-24.00	-26.09%
		<b>Total</b>	<b>21,659.87</b>	<b>22,355.90</b>	<b>28,555.68</b>	<b>6,199.78</b>	<b>27.73%</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)	1,012.31	1,500.00	1,500.00	0.00	0.00%
1212	220	Social Security (7.65%)	151.32	114.75	114.75	0.00	0.00%
1212	232	Retirement (14.16%)	0.00	0.00	0.00	0.00	0.00%
1212	250	Unemployment	13.00	13.00	0.00	-13.00	-100.00%
1212	260	Workers' Compensation	0.00	6.00	0.00	-6.00	-100.00%

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			Actual 2017-2018	Adopted 2018-2019	Proposed 2019-2020	Variance to 2018-2019	% Change
		<b>Total</b>	<b>1,176.63</b>	<b>1,633.75</b>	<b>1,614.75</b>	<b>-19.00</b>	<b>-1.16%</b>
<b>Other Special Programs Student Support Services</b>							
1290	561	Public (In State Tuition) Milford	84,956.00	120,000.00	100,000.00	-20,000.00	-16.67%
1290	564	Private Tuition (1)	0.00	1.00	0.00	-1.00	0.00%
		<b>Other Student Support Programs Total</b>	<b>84,956.00</b>	<b>120,001.00</b>	<b>100,000.00</b>	<b>-20,001.00</b>	<b>-16.67%</b>
		<b>Student Support Services Total</b>	<b>137,055.42</b>	<b>172,241.27</b>	<b>200,553.47</b>	<b>28,312.20</b>	<b>16.44%</b>
<b>Guidance Services</b>							
2122	112	Guidance Salaries	14,243.84	25,000.00	1.00	-24,999.00	-100.00%
2122	220	Social Security (7.65%)	1,089.66	1,912.50	0.00	-1,912.50	-100.00%
2122	250	Unemployment	88.00	88.00	0.00	-88.00	-100.00%
2122	260	Workers' Compensation	82.00	30.00	0.00	-30.00	0.00%
		<b>Guidance Services Total</b>	<b>15,503.50</b>	<b>27,030.50</b>	<b>1.00</b>	<b>-27,029.50</b>	<b>-100.00%</b>
<b>Health Services</b>							
2134	112	Nurses Salary	33,277.66	34,276.00	35,133.00	857.00	2.50%
2134	213	Life Insurance	59.11	60.00	59.00	-1.00	0.00%
2134	214	Disability Insurance	147.38	146.00	149.00	3.00	0.00%
2134	220	Social Security (7.65%)	2,545.66	2,622.11	2,687.67	65.56	2.50%
2134	232	Retirement (17.36%)	5,776.94	5,950.31	6,253.67	303.36	5.10%
2134	250	Unemployment	88.00	88.00	81.00	-7.00	-7.95%
2134	260	Workers' Compensation	100.00	116.00	100.00	-16.00	-13.79%
		<b>Total</b>	<b>41,994.75</b>	<b>43,258.42</b>	<b>44,463.35</b>	<b>1,204.93</b>	<b>2.79%</b>
2134	430	Repairs & Maintenance Services	200.00	150.00	225.00	75.00	50.00%
2134	610	General Supplies/Paper	486.14	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	125.00	100.00	150.00	50.00	0.00%
		<b>Total</b>	<b>1,136.14</b>	<b>1,425.00</b>	<b>1,550.00</b>	<b>125.00</b>	<b>8.77%</b>
		<b>Health Services Total</b>	<b>43,130.89</b>	<b>44,683.42</b>	<b>46,013.35</b>	<b>1,329.93</b>	<b>2.98%</b>

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			Actual	Adopted	Proposed	Variance	%
			2017-2018	2018-2019	2019-2020	to 2018-2019	Change
<b>SPED Support Services</b>							
2142	310	Behavioral Specialist Services	2,262.50	0.00	5,200.00	5,200.00	0.00%
2142	323	Psychologist Wages	6,000.02	6,000.00	37,156.00	31,156.00	519.27%
2142	220	Social Security (7.65%)	458.90	0.00	2,842.43	2,842.43	0.00%
2142	232	Psychologist Retirement (17.8%)	0.00	0.00	6,613.77	6,613.77	0.00%
2152	323	Speech Services	21,415.11	28,712.00	30,744.00	2,032.00	7.08%
2163	323	Occupational/Phys Therapy Services	17,500.00	18,832.00	19,815.00	983.00	5.22%
2163	220	Social Security (7.65%)	1,639.59	1,899.65	1,515.85	-383.80	0.00%
2163	250	SPED Support Unemployment	88.00	88.00	12.00	-76.00	0.00%
2163	260	SPED Support Workers Comp	0.00	21.00	133.00	112.00	0.00%
		<b>SPED Support Services Total</b>	<b>49,364.12</b>	<b>55,552.65</b>	<b>104,032.05</b>	<b>48,479.40</b>	<b>87.27%</b>
<b>Improvement of Instruction Services</b>							
2210	240	Principal Tuition Reimbursement	145.00	1,000.00	500.00	-500.00	0.00%
2210	241	Professional Development	0.00	500.00	500.00	0.00	0.00%
2210	290	Staff Development & Career Ladder	6,228.00	8,000.00	8,000.00	0.00	0.00%
2210	291	Para Staff Development & Career Ladder	600.00	1,000.00	1,000.00	0.00	0.00%
2210	220	Staff Development FICA	462.83	688.50	688.50	0.00	0.00%
2210	232	Staff Development Retirement	694.38	1,564.20	750.00	-814.20	0.00%
2210	213	Prof Develop-Life & Disability	6.89	20.00	0.00	-20.00	0.00%
2210	292	District level Professional Development	1,827.45	2,000.00	1,350.00	-650.00	-32.50%
		<b>Impr. of Instr. Services Total</b>	<b>9,964.55</b>	<b>14,772.70</b>	<b>12,788.50</b>	<b>-1,984.20</b>	<b>-13.43%</b>
<b>Support Services - Instruction</b>							
2212	290	Inst. & Curriculum Development	0.00	200.00	100.00	-100.00	-50.00%
		<b>Support Serv. Instr. Total</b>	<b>0.00</b>	<b>200.00</b>	<b>100.00</b>	<b>-100.00</b>	<b>-50.00%</b>
<b>Executive Administration Services SAU #89</b>							
2290	112	Superintendent Services	38,437.62	39,590.00	40,105.00	515.00	1.30%
2290	213	Life Insurance	66.94	250.00	68.00	-182.00	0.00%
2290	214	Disability Insurance	169.89	0.00	171.00	171.00	0.00%

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			2017-2018	2018-2019	2019-2020	to 2018-2019	Change
2290	220	Social Security (7.65%)	2,761.38	3,028.64	3,068.03	39.39	1.30%
2290	232	Retirement (17.8%)	6,672.87	6,872.82	7,138.69	265.87	0.00%
2290	250	Unemployment	44.00	44.00	40.00	-4.00	-9.09%
2290	260	Workers' Compensation	222.00	142.00	66.00	-76.00	-53.52%
2290	580	Conference/Travel	0.00	600.00	100.00	-500.00	-83.33%
2290	610	Supplies	0.00	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	175.00	1,100.00	1,200.00	100.00	9.09%
		<b>Total</b>	<b>48,549.70</b>	<b>51,677.46</b>	<b>52,006.72</b>	<b>329.26</b>	<b>0.64%</b>
2295	112	Director Student Services	20,243.86	35,000.00	35,875.00	875.00	2.50%
2295	213	Life Insurance	1.32	0.00	108.00	108.00	0.00%
2295	214	Short Term Disability	3.33	0.00	274.00	274.00	0.00%
2295	220	Social Security (7.65%)	1,621.82	2,677.50	2,744.44	66.94	2.50%
2295	232	Retirement (17.8%)	173.65	0.00	6,385.75	6,385.75	0.00%
2295	250	Unemployment	88.00	88.00	81.00	-7.00	-7.95%
2295	260	Workers' Compensation	264.00	52.00	116.00	64.00	123.08%
2295	580	Conference/Travel	0.00	420.00	200.00	-220.00	-52.38%
2295	810	Dues & Fees	0.00	500.00	600.00	100.00	20.00%
		<b>Total</b>	<b>22,395.98</b>	<b>38,737.50</b>	<b>46,384.19</b>	<b>7,646.69</b>	<b>19.74%</b>
2300	321	Business Manager/Accounting Services	31,944.20	34,000.00	34,000.00	0.00	0.00%
		<b>Executive Administration Services SAU #89</b>	<b>102,889.88</b>	<b>124,414.96</b>	<b>132,390.91</b>	<b>7,975.95</b>	<b>6.41%</b>
		<b>School Board Services</b>					
2310	320	Census Enumerator	0.00	20.00	0.00	-20.00	-100.00%
2311	320	School Board Expense	400.00	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	770.00	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	189.00	75.00	125.00	50.00	66.67%
2317	330	Other Profess. Services (Audit)	9,000.00	9,000.00	9,000.00	0.00	0.00%
2318	330	Other Profess. Services (Legal)	852.75	1,000.00	1,000.00	0.00	0.00%

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			2017-2018	2018-2019	2019-2020	to 2018-2019	Change
2319	319	Supervisors/Town	0.00	50.00	75.00	25.00	50.00%
2319	534	Postage	0.00	50.00	0.00	-50.00	-100.00%
2319	540	Advertising	653.69	500.00	525.00	25.00	5.00%
2319	610	General Supplies/Paper	62.00	100.00	100.00	0.00	0.00%
2319	810	Dues & Fees	2,974.78	100.00	3,000.00	2,900.00	2900.00%
2319	890	Miscell. (Town Report / Ballots)	696.00	500.00	700.00	200.00	40.00%
		<b>School Board Services Total</b>	<b>16,768.22</b>	<b>13,975.00</b>	<b>17,105.00</b>	<b>3,130.00</b>	<b>22.40%</b>
<b>Support Services - School Administration</b>							
2410	113	Principal's Salary	38,437.62	39,590.00	40,105.00	515.00	1.30%
2410	213	Life Insurance	66.90	50.00	68.00	18.00	0.00%
2410	214	Disability Insurance	169.68	130.00	171.00	41.00	0.00%
2410	220	Social Security (7.65%)	2,760.88	3,028.64	3,068.03	39.39	1.30%
2410	232	Retirement (17.8%)	6,672.62	6,872.82	7,138.69	265.87	3.87%
2410	250	Unemployment	44.00	44.00	40.00	-4.00	-9.09%
2410	260	Workers' Compensation	100.00	52.00	66.00	14.00	26.92%
		<b>Total</b>	<b>48,251.70</b>	<b>49,767.46</b>	<b>50,656.72</b>	<b>889.26</b>	<b>1.79%</b>
2410	430	Repairs & Maintenance Services	0.00	100.00	100.00	0.00	0.00%
2410	531	Telephone & Internet	1,730.93	5,500.00	5,100.00	-400.00	-7.27%
2410	534	Postage	463.88	500.00	550.00	50.00	10.00%
2410	550	Printing	261.10	500.00	500.00	0.00	0.00%
2410	580	Travel/Conferences	0.00	200.00	50.00	-150.00	-75.00%
2410	610	General Supplies/Paper	1,401.87	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	2,617.45	2,100.00	2,800.00	700.00	33.33%
2410	810	Dues & Fees	0.00	200.00	200.00	0.00	0.00%
		<b>Total</b>	<b>6,475.23</b>	<b>11,100.00</b>	<b>11,300.00</b>	<b>200.00</b>	<b>1.80%</b>
2411	114	Secretary's Salary	38,625.08	39,784.00	40,779.00	995.00	2.50%
2411	213	Life Insurance	68.38	71.00	68.00	-3.00	-4.23%
2411	214	Disability Insurance	172.12	174.00	172.00	-2.00	-1.15%
2411	220	Social Security (7.65%)	2,642.50	3,043.48	3,119.59	76.11	2.50%
2411	232	Retirement (11.17%)	4,395.56	4,527.42	4,555.01	27.59	0.61%

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			<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>to 2018-2019</b>	<b>Change</b>
2411	250	Unemployment	88.00	88.00	88.00	0.00	0.00%
2411	260	Workers' Compensation	119.00	144.00	131.00	-13.00	-9.03%
		<b>Total</b>	<b>46,110.64</b>	<b>47,831.90</b>	<b>48,912.61</b>	<b>1,080.71</b>	<b>2.26%</b>
2490	890	Graduation Expense	291.33	300.00	300.00	0.00	0.00%
		<b>Total</b>	<b>291.33</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00%</b>
		<b>School Administration Total</b>	<b>101,128.90</b>	<b>108,999.36</b>	<b>111,169.33</b>	<b>2,169.97</b>	<b>1.99%</b>
<b>Operation &amp; Maintenance of Plant Services</b>							
2620	114	Custodian Salaries	40,212.29	41,200.00	42,230.00	1,030.00	2.50%
2620	120	Night Custodian	0.00	2,000.00	750.00	-1,250.00	-62.50%
2620	213	Life Insurance	72.02	76.00	72.00	-4.00	-5.26%
2620	214	Disability Insurance	182.78	185.00	183.00	-2.00	-1.08%
2620	220	Social Security (7.65%)	2,714.01	3,151.80	3,230.60	78.79	2.50%
2620	232	Retirement (11.17%)	4,566.85	4,688.56	4,717.09	28.53	0.61%
2620	250	Unemployment	88.00	88.00	81.00	-7.00	-7.95%
2620	260	Workers Compensation	1,155.00	1,096.00	1,112.00	16.00	1.46%
		<b>Total</b>	<b>48,990.95</b>	<b>52,485.36</b>	<b>52,375.69</b>	<b>-109.67</b>	<b>-0.21%</b>
2620	321	Gen. Maintenance (Contr. Serv.)	7,726.88	4,700.00	7,000.00	2,300.00	48.94%
2620	411	Water/Sewer	3,509.30	3,000.00	4,100.00	1,100.00	36.67%
2620	421	Disposal Services	1,604.90	1,500.00	1,400.00	-100.00	-6.67%
2620	422	Snow/Sand Removal Services	0.00	75.00	75.00	0.00	0.00%
2620	424	Lawn & Grounds Care	983.04	750.00	1,250.00	500.00	66.67%
2620	430	Repairs & Maintenance Services	4,972.32	5,500.00	5,500.00	0.00	0.00%
2620	520	Building Insurance	5,133.00	4,752.00	4,230.00	-522.00	-10.98%
2620	610	General Supplies/Paper	4,973.60	5,000.00	5,000.00	0.00	0.00%
2620	622	Electricity	21,244.36	19,000.00	23,500.00	4,500.00	23.68%
2620	624	Oil/Pellets	12,899.96	13,500.00	17,500.00	4,000.00	29.63%
2620	650	Computer Software	1,200.00	2,160.00	1,000.00	0.00	0.00%
2620	731	New Equipment -	229.99	2,000.00	1,000.00	-1,000.00	-50.00%
2620	735	Replacement Equip. - General	7,050.44	3,000.00	3,000.00	0.00	0.00%
		<b>Total</b>	<b>71,527.79</b>	<b>64,937.00</b>	<b>74,555.00</b>	<b>10,778.00</b>	<b>16.60%</b>

MASON SCHOOL DISTRICT  
PROPOSED BUDGET 2019-2020

			Actual	Adopted	Proposed	Variance	%
			2017-2018	2018-2019	2019-2020	to 2018-2019	Change
		<b>Operation &amp; Maint. Total</b>	<b>120,518.74</b>	<b>117,422.36</b>	<b>126,930.69</b>	<b>10,668.33</b>	<b>9.09%</b>
<b>Student Transportation Services</b>							
2721	519	Student Transportation	116,479.34	118,000.00	124,528.00	6,528.00	5.53%
2722	519	SPED Transportation (All)	0.00	0.00	0.00	0.00	0.00%
2725	519	Field Trip Transportation	149.62	150.00	150.00	0.00	0.00%
		<b>Student Transportation Total</b>	<b>116,628.96</b>	<b>118,150.00</b>	<b>124,678.00</b>	<b>6,528.00</b>	<b>5.53%</b>
<b>Information Management Services</b>							
2844	114	Salaries Technology	1,758.61	13,000.00	13,000.00	0.00	0.00%
2844	220	Social Security (7.65%)	134.55	0.00	994.50	994.50	0.00%
2844	250	Unemployment	0.00	0.00	44.00	0.00	0.00%
2844	610	General Supplies	0.00	200.00	200.00	0.00	0.00%
2844	731	Replacement Equipment	0.00	2,000.00	2,000.00	0.00	0.00%
		<b>Total</b>	<b>1,893.16</b>	<b>15,200.00</b>	<b>16,238.50</b>	<b>994.50</b>	<b>6.54%</b>
		<b>Total Prior to Debt Service &amp; Food Service</b>	<b>2,383,044.63</b>	<b>2,722,798.98</b>	<b>2,711,387.69</b>	<b>-10,295.29</b>	<b>-0.38%</b>
<b>Debt Service</b>							
5110	910	Principal on Debt	255,000.00	255,000.00	250,000.00	-5,000.00	-1.96%
5120	830	Interest on Debt	139,983.26	129,732.00	119,581.00	-10,151.00	-7.82%
		<b>Debt Service Total</b>	<b>394,983.26</b>	<b>384,732.00</b>	<b>369,581.00</b>	<b>-15,151.00</b>	<b>-3.94%</b>
<b>Food Services</b>							
5220	213	Life Insurance	66.82	68.00	67.00	-1.00	-1.47%
5220	214	Disability Insurance	167.18	170.00	167.00	-3.00	-1.76%
5220	220	Social Security (7.65%)	2,865.46	2,951.60	3,025.42	73.82	2.50%
5220	232	Retirement (11.17%)	4,262.70	4,390.75	4,417.51	26.76	0.61%
5220	250	Unemployment	88.00	88.00	81.00	-7.00	-7.95%
5220	511	Food Service Salary	37,458.72	38,583.00	39,548.00	965.00	2.50%
5220	512	Salary Substitutes	60.00	500.00	500.00	0.00	0.00%
5220	521	Food & Milk	17,860.19	22,000.00	22,000.00	0.00	0.00%
5220	526	Worker Comp	1,027.00	935.00	1,042.00	107.00	11.44%



MASON SCHOOL DISTRICT  
 PROPOSED BUDGET 2019-2020

			<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>	<b>%</b>
			<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>to 2018-2019</b>	<b>Change</b>
5220	543	Repairs to Equip	0.00	1,000.00	1,000.00	0.00	0.00%
5220	561	Supplies	1,581.90	1,500.00	1,500.00	0.00	0.00%
		<b>Total Food Service</b>	<b>65,437.97</b>	<b>72,186.35</b>	<b>73,347.93</b>	<b>1,161.58</b>	<b>1.61%</b>
		<b>Operating Budget Grand Total</b>	<b>2,843,465.86</b>	<b>3,179,717.33</b>	<b>3,154,316.62</b>	<b>-25,400.71</b>	<b>-0.80%</b>