

MASON SCHOOL DISTRICT -
DEFAULT BUDGET 2020-2021

			Actual	Adopted	Default	Proposed	Variance Default	
			2018-19	2019-20	2020-21	2020-21	to Proposed 20-21	Description
Regular Education Programs (Out-of-District)								
1100	562	Regular Ed. TUITION Milford (85)	988,102.50	1,058,760.00	1,036,400.00	1,036,400.00	0.00	This Contract was voter approved, so increases can be included, number of projected 20-21 students' needs to be used for quantity.
		Total	988,102.50	1,058,760.00	1,036,400.00	1,036,400.00	0.00	
Regular Education Programs (In-District)								
1100	112	Teacher Salaries (K-5) and Specialists	336,765.02	357,528.00	357,528.00	355,228.00	-2,300.00	Same as 2019-20
1100	211	Medical Insurance	201,319.30	237,958.00	237,958.00	238,158.00	200.00	Same as 2019-20
1100	212	Dental Insurance	12,489.17	11,201.00	11,201.00	9,510.00	-1,691.00	Same as 2019-20
1100	213	Life Insurance	507.39	490.00	490.00	500.00	10.00	Same as 2019-20
1100	214	Disability Insurance	1,286.67	1,325.00	1,325.00	1,350.00	25.00	Same as 2019-20
1100	220	Social Security (7.65%)	25,994.00	27,350.89	27,350.89	27,174.94	-175.95	Same as 2019-20
1100	232	Retirement (17.8%)	51,354.51	54,893.00	54,893.00	54,222.00	-671.00	Same as 2019-20
1100	250	Unemployment	261.00	713.00	713.00	798.00	85.00	Same as 2019-20
1100	260	Workers' Compensation	-1,045.85	1,151.00	1,151.00	1,069.00	-82.00	Same as 2019-20
		Total	628,931.21	692,609.89	692,609.89	688,009.94	-4,599.95	
1100	430	Repairs/ Maintenance Services	0.00	500.00	500.00	500.00	0.00	Same as 2019-20
1100	580	Travel/Conferences	0.00	100.00	100.00	100.00	0.00	Same as 2019-20
1100	610	General Supplies/Paper/Tests	13,660.58	8,500.00	8,500.00	8,500.00	0.00	Same as 2019-20
1100	641	Books & OPM	3,127.97	5,000.00	5,000.00	5,000.00	0.00	Same as 2019-20
1100	649	Other Informational Resources	1,776.91	2,500.00	2,500.00	2,700.00	200.00	Same as 2019-20
1100	650	Computer Software	3,904.45	3,000.00	3,000.00	3,000.00	0.00	Same as 2019-20
1100	731	New Equipment	26.99	1,000.00	1,000.00	1,000.00	0.00	Same as 2019-20
1100	735	Replacement Equipment	7,177.20	2,000.00	2,000.00	2,000.00	0.00	Same as 2019-20
1100	810	Dues & Fees	1,777.09	500.00	500.00	1,650.00	1,150.00	Same as 2019-20
		Total	31,451.19	23,100.00	23,100.00	24,450.00	1,350.00	55
1110	114	General Education Aides	55,265.86	37,438.00	37,438.00	40,229.00	2,791.00	Same as 2019-20
1110	220	Social Security	4,190.93	2,864.01	2,864.01	3,077.52	213.51	Same as 2019-20
1110	250	Unemployment	95.00	162.00	162.00	184.00	22.00	Same as 2019-20
1110	260	Workers' Compensation	179.60	121.00	121.00	121.00	0.00	Same as 2019-20
		Total	59,731.39	40,585.01	40,585.01	43,611.52	3,026.51	
1120	114	Substitute Teacher Salaries	11,355.00	4,000.00	4,000.00	4,000.00	0.00	Same as 2019-20
1120	220	Social Security	865.98	306.00	306.00	306.00	0.00	Same as 2019-20
1120	250	Unemployment	10.00	0.00	0.00	0.00	0.00	Same as 2019-20

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			2018-19	2019-20	2020-21	2020-21	to Proposed 20-21	Description
1120	260	Workers' Compensation	3.48	26.00	26.00	12.00	-14.00	Same as 2019-20
		Total	12,234.46	4,332.00	4,332.00	4,318.00	-14.00	
		Regular Education Programs Total	1,720,450.75	1,819,386.90	1,797,026.90	1,796,789.46	-237.44	
Student Support Programs								
1210	112	Student Support Teacher Salaries	26,301.87	25,213.00	25,213.00	28,032.00	2,819.00	Same as 2019-20
1210	114	SPED Paras	9,786.00	38,526.00	38,526.00	44,150.00	5,624.00	Same as 2019-20
1210	220	Social Security (7.65%)	3,068.39	4,876.03	4,876.03	5,521.92	645.89	Same as 2019-20
1210	250	Unemployment	32.00	162.00	162.00	276.00	114.00	Same as 2019-20
1210	260	Workers' Compensation	102.57	156.00	156.00	217.00	61.00	Same as 2019-20
		Total	39,290.83	68,933.03	68,933.03	78,196.92	9,263.89	
1210	610	General Supplies/Paper/Tests	3,044.27	750.00	750.00	1,500.00	750.00	Same as 2019-20
1210	641	Books & Other Printed Media	0.00	500.00	500.00	500.00	0.00	Same as 2019-20
1210	731	New Equipment	0.00	0.00	0.00	0.00	0.00	Same as 2019-20
1210	810	Dues & Fees	850.00	200.00	200.00	550.00	350.00	Same as 2019-20
		Total	3,894.27	1,450.00	1,450.00	2,550.00	1,100.00	
Pre-School Program								
1214	112	Pre-School Teacher Salaries (1/2 time)	15,658.66	26,388.00	26,388.00	27,180.00	792.00	Same as 2019-20
1214	220	Social Security (7.65%)	1,307.19	2,018.68	2,018.68	2,079.27	60.59	Same as 2019-20
1214	250	Unemployment	32.00	81.00	81.00	92.00	11.00	Same as 2019-20
1214	260	Workers' Compensation	78.84	68.00	68.00	82.00	14.00	Same as 2019-20
		Total	17,076.69	28,555.68	28,555.68	29,433.27	877.59	
1210	734	Pre-School Assessment POMS	0.00	0.00	0.00	0.00	0.00	
		Total	0.00	0.00	0.00	0.00	0.00	
Student Support Services Expenses								
1212	122	Student Support Services Tutor Salaries (Smr)	180.00	1,500.00	1,500.00	1,200.00	-300.00	Same as 2019-20
1212	220	Social Security (7.65%)	66.39	114.75	114.75	91.80	-22.95	Same as 2019-20
1212	232	Retirement (17.80%)	18.24	0.00	0.00	0.00	0.00	Same as 2019-20
1212	250	Unemployment	5.00	0.00	0.00	0.00	0.00	Same as 2019-20
1212	260	Workers' Compensation	3.31	0.00	0.00	0.00	0.00	Same as 2019-20
		Total	272.94	1,614.75	1,614.75	1,291.80	-322.95	

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			2018-19	2019-20	2020-21	2020-21	to Proposed 20-21	Description
Other Special Programs Student Support Services								
1290	561	Public (In State Tuition) Milford	85,776.00	100,000.00	100,000.00	100,000.00	0.00	Same as 2019-20
1290	564	Private Tuition (1)	0.00	0.00	0.00	0.00	0.00	Same as 2019-20
		Other Student Support Programs Total	85,776.00	100,000.00	100,000.00	100,000.00	0.00	
		Student Support Services Total	146,310.73	200,553.46	200,553.46	211,471.99	10,918.53	
Guidance Services								
2122	112	Guidance Salaries	25,000.04	1.00	1.00	1.00	0.00	Same as 2019-20
2122	220	Social Security (7.65%)	1,862.34	0.00	0.00	0.00	0.00	Same as 2019-20
2122	250	Unemployment	32.00	0.00	0.00	0.00	0.00	Same as 2019-20
2122	260	Workers' Compensation	46.51	0.00	0.00	0.00	0.00	Same as 2019-20
		Guidance Services Total	26,940.89	1.00	1.00	1.00	0.00	
Health Services								
2134	112	Nurses Salary	34,276.06	35,133.00	35,133.00	36,187.00	1,054.00	Same as 2019-20
2134	213	Life Insurance	56.70	59.00	59.00	67.00	8.00	Same as 2019-20
2134	214	Disability Insurance	141.39	149.00	149.00	165.00	16.00	Same as 2019-20
2134	220	Social Security (7.65%)	2,622.34	2,687.67	2,687.67	2,768.31	80.64	Same as 2019-20
2134	232	Retirement (17.80%)	5,950.34	6,253.68	6,253.68	6,441.29	187.61	Same as 2019-20
2134	250	Unemployment	32.00	81.00	81.00	92.00	11.00	Same as 2019-20
2134	260	Workers' Compensation	108.65	100.00	100.00	100.00	0.00	Same as 2019-20
		Total	43,187.48	44,463.35	44,463.35	45,820.60	1,357.25	
2134	430	Repairs & Maintenance Services	150.00	225.00	225.00	225.00	0.00	Same as 2019-20
2134	610	General Supplies/Paper	748.93	725.00	725.00	725.00	0.00	Same as 2019-20
2134	641	Books & Other Printed Media	0.00	100.00	100.00	100.00	0.00	Same as 2019-20
2134	650	Computer Software	325.00	350.00	350.00	350.00	0.00	Same as 2019-20
2134	810	Dues and Fees	95.00	150.00	150.00	150.00	0.00	Same as 2019-20
		Total	1,318.93	1,550.00	1,550.00	1,550.00	0.00	
		Health Services Total	44,506.41	46,013.35	46,013.35	47,370.60	1,357.25	
SPED Support Services								
2142	310	Behavioral Specialist Services	4,140.00	5,200.00	5,400.00	5,400.00	0.00	Direct Student Services, must be provided so in default at proposed

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			2018-19	2019-20	2020-21	2020-21	to Proposed 20-21	Description
2142	323	Psychologist Wages	0.00	37,156.00	38,271.00	38,271.00	0.00	Direct Student Services, must be provided so in default at proposed
2142	220	Social Security (7.65%)	0.00	2,842.43	2,927.73	2,927.73	0.00	Direct Student Services, must be provided so in default at proposed
2142	232	Psychologist Retirement (17.8%)	0.00	6,613.77	6,812.00	6,812.00	0.00	Direct Student Services, must be provided so in default at proposed
2152	323	Speech Services	27,733.67	30,744.00	31,666.00	31,666.00	0.00	Same as 2019-20
2163	323	Occupational/Phys Therapy Services	19,029.50	19,815.00	23,484.00	23,484.00	0.00	Same as 2019-20
2163	220	Social Security (7.65%)	1,737.75	1,515.85	1,796.53	1,796.53	0.00	Same as 2019-20
2163	250	SPED Support Unemployment	32.00	12.00	92.00	92.00	0.00	Same as 2019-20
2163	260	SPED Support Workers Comp	42.45	133.00	71.00	71.00	0.00	Same as 2019-20
		SPED Support Services Total	52,715.37	104,032.05	110,520.26	110,520.26	0.00	
Improvement of Instruction Services								
2210	240	Principal Tuition Reimbursement	0.00	500.00	500.00	500.00	0.00	Same as 2019-20
2210	241	Professional Development	0.00	500.00	500.00	500.00	0.00	Same as 2019-20
2210	290	Staff Development & Career Ladder	7,800.00	8,000.00	8,000.00	8,000.00	0.00	Same as 2019-20
2210	291	Para Staff Development & Career Ladder	0.00	1,000.00	1,000.00	1,000.00	0.00	Same as 2019-20
2210	220	Staff Development FICA	688.13	688.50	688.50	688.50	0.00	Same as 2019-20
2210	232	Staff Development Retirement	1,145.88	750.00	750.00	1,424.00	674.00	Same as 2019-20
2210	213	Prof Develop-Life & Disability	8.37	0.00	0.00	0.00	0.00	Same as 2019-20
2210	292	District level Professional Development	85.00	1,350.00	1,350.00	1,350.00	0.00	Same as 2019-20
		Impr. of Instr. Services Total	9,727.38	12,788.50	12,788.50	13,462.50	674.00	
Support Services - Instruction								
2212	290	Inst. & Curriculum Development	0.00	100.00	100.00	100.00	0.00	Same as 2019-20
		Support Serv. Instr. Total	0.00	100.00	100.00	100.00	0.00	
Executive Administration Services SAU #89								
2290	112	Superintendent Services	39,906.10	40,105.00	40,105.00	42,131.00	2,026.00	Same as 2019-20
2290	213	Life Insurance	66.16	68.00	68.00	70.00	2.00	Same as 2019-20
2290	214	Disability Insurance	167.92	171.00	171.00	189.00	18.00	Same as 2019-20
2290	220	Social Security (7.65%)	2,877.02	3,068.03	3,068.03	3,223.02	154.99	Same as 2019-20

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			2018-19	2019-20	2020-21	2020-21	to Proposed 20-21	Description
2290	232	Retirement (17.8%)	6,927.68	7,138.69	7,138.69	7,499.32	360.63	Same as 2019-20
2290	250	Unemployment	15.00	40.00	40.00	92.00	52.00	Same as 2019-20
2290	260	Workers' Compensation	125.50	66.00	66.00	130.00	64.00	Same as 2019-20
2290	580	Conference/Travel	0.00	100.00	100.00	100.00	0.00	Same as 2019-20
2290	610	Supplies	29.99	50.00	50.00	50.00	0.00	Same as 2019-20
2290	731	Equipment Costs	0.00	0.00	0.00	0.00	0.00	Same as 2019-20
2290	810	Dues & Fees	1,037.56	1,200.00	1,200.00	100.00	-1,100.00	Same as 2019-20
		Total	51,152.93	52,006.72	52,006.72	53,584.34	1,577.62	
2295	112	Director Student Services	35,099.90	35,875.00	35,875.00	36,951.00	1,076.00	Same as 2019-20
2295	213	Life Insurance	110.78	108.00	108.00	68.00	-40.00	Same as 2019-20
2295	214	Short Term Disability	281.60	274.00	274.00	170.00	-104.00	Same as 2019-20
2295	220	Social Security (7.65%)	2,785.94	2,744.44	2,744.44	2,826.75	82.31	Same as 2019-20
2295	232	Retirement (17.8%)	10,771.86	6,385.75	6,385.75	6,577.28	191.53	Same as 2019-20
2295	250	Unemployment	32.00	81.00	81.00	0.00	-81.00	Same as 2019-20
2295	260	Workers' Compensation	66.10	116.00	116.00	111.00	-5.00	Same as 2019-20
2295	580	Conference/Travel	0.00	200.00	200.00	200.00	0.00	Same as 2019-20
2295	810	Dues & Fees	530.00	600.00	600.00	600.00	0.00	Same as 2019-20
		Total	49,678.18	46,384.19	46,384.19	47,504.03	1,119.84	
2300	321	Business Manager/Accounting Services	34,713.94	34,000.00	34,000.00	35,000.00	1,000.00	Same as 2019-20
		Executive Administration Services SAU #89	135,545.05	132,390.91	132,390.91	136,088.37	3,697.46	
		School Board Services						
2310	320	Census Enumerator	0.00	0.00	0.00	0.00	0.00	Same as 2019-20
2311	320	School Board Expense	600.00	500.00	500.00	500.00	0.00	Same as 2019-20
2312	320	School District Clerk	500.00	500.00	500.00	500.00	0.00	Same as 2019-20
2313	320	School District Treasurer	550.00	550.00	550.00	550.00	0.00	Same as 2019-20
2314	320	School District Secretary	490.00	910.00	910.00	910.00	0.00	Same as 2019-20
2315	320	Moderator	120.00	120.00	120.00	120.00	0.00	Same as 2019-20
2316	320	District Meeting Expense	143.50	125.00	125.00	150.00	25.00	Same as 2019-20
2317	330	Other Profess. Services (Audit)	9,500.00	9,000.00	9,000.00	9,000.00	0.00	Same as 2019-20
2318	330	Other Profess. Services (Legal)	1,360.03	1,000.00	1,000.00	1,500.00	500.00	Same as 2019-20
2319	319	Supervisors/Town	27.50	75.00	75.00	75.00	0.00	Same as 2019-20
2319	534	Postage	0.00	0.00	0.00	0.00	0.00	Same as 2019-20
2319	540	Advertising	606.40	525.00	525.00	650.00	125.00	Same as 2019-20
2319	610	General Supplies/Paper	0.00	100.00	100.00	100.00	0.00	Same as 2019-20

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2319	810	Dues & Fees	0.00	3,000.00	3,000.00	3,000.00	0.00	Same as 2019-20
2319	890	Miscell. (Town Report / Ballots)	232.66	700.00	700.00	600.00	-100.00	Same as 2019-20
		School Board Services Total	14,130.09	17,105.00	17,105.00	17,655.00	550.00	
Support Services - School Administration								
2410	113	Principal's Salary	39,906.10	40,105.00	40,105.00	42,131.00	2,026.00	Same as 2019-20
2410	213	Life Insurance	66.16	68.00	68.00	70.00	2.00	Same as 2019-20
2410	214	Disability Insurance	167.72	171.00	171.00	189.00	18.00	Same as 2019-20
2410	220	Social Security (7.65%)	2,876.62	3,068.03	3,068.03	3,223.02	154.99	Same as 2019-20
2410	232	Retirement (17.8%)	6,927.68	7,138.69	7,138.69	7,499.32	360.63	Same as 2019-20
2410	250	Unemployment	15.00	40.00	40.00	0.00	-40.00	Same as 2019-20
2410	260	Workers' Compensation	125.50	66.00	66.00	130.00	64.00	Same as 2019-20
		Total	50,084.78	50,656.72	50,656.72	53,242.34	2,585.62	
2410	430	Repairs & Maintenance Services	0.00	100.00	100.00	100.00	0.00	Same as 2019-20
2410	531	Telephone & Internet	3,869.81	5,100.00	5,100.00	5,600.00	500.00	Same as 2019-20
2410	534	Postage	511.98	550.00	550.00	600.00	50.00	Same as 2019-20
2410	550	Printing	0.00	500.00	500.00	300.00	-200.00	Same as 2019-20
2410	580	Travel/Conferences	0.00	50.00	50.00	50.00	0.00	Same as 2019-20
2410	610	General Supplies/Paper	1,858.00	2,000.00	2,000.00	2,000.00	0.00	Same as 2019-20
2410	641	Books & Other Printed Media	0.00	0.00	0.00	0.00	0.00	Same as 2019-20
2410	650	Computer Software	2,169.72	2,800.00	2,800.00	2,300.00	-500.00	Same as 2019-20
2410	810	Dues & Fees	0.00	200.00	200.00	200.00	0.00	Same as 2019-20
		Total	8,409.51	11,300.00	11,300.00	11,150.00	-150.00	
2411	114	Secretary's Salary	39,018.83	40,779.00	40,779.00	42,002.00	1,223.00	Same as 2019-20
2411	213	Life Insurance	68.30	68.00	68.00	75.00	7.00	Same as 2019-20
2411	214	Disability Insurance	171.93	172.00	172.00	190.00	18.00	Same as 2019-20
2411	220	Social Security (7.65%)	2,651.81	3,119.59	3,119.59	3,213.15	93.56	Same as 2019-20
2411	232	Retirement (11.17%)	4,440.31	4,555.02	4,555.02	4,691.63	136.61	Same as 2019-20
2411	250	Unemployment	32.00	88.00	88.00	92.00	4.00	Same as 2019-20
2411	260	Workers' Compensation	126.11	131.00	131.00	126.00	-5.00	Same as 2019-20
		Total	46,509.29	48,912.61	48,912.61	50,389.78	1,477.17	
2490	890	Graduation Expense	83.15	300.00	300.00	300.00	0.00	Same as 2018-19
		Total	83.15	300.00	300.00	300.00	0.00	
		School Administration Total	105,086.73	111,169.33	111,169.33	115,082.12	3,912.79	

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Operation & Maintenance of Plant Services								
2620	114	Custodian Salaries	39,307.46	42,230.00	42,230.00	43,497.00	1,267.00	Same as 2019-20
2620	120	Night Custodian	67.50	750.00	750.00	750.00	0.00	Same as 2019-20
2620	213	Life Insurance	67.10	72.00	72.00	78.00	6.00	Same as 2019-20
2620	214	Disability Insurance	170.26	183.00	183.00	190.00	7.00	Same as 2019-20
2620	220	Social Security (7.65%)	3,035.44	3,230.60	3,230.60	3,327.52	96.92	Same as 2019-20
2620	232	Retirement (11.17%)	3,956.29	4,717.09	4,717.09	4,859.00	141.91	Same as 2019-20
2620	250	Unemployment	32.00	81.00	81.00	92.00	11.00	Same as 2019-20
2620	260	Workers Compensation	1,034.26	1,112.00	1,112.00	1,374.00	262.00	Same as 2019-20
		Total	47,670.31	52,375.69	52,375.69	54,167.52	1,791.83	
2620	321	Gen. Maintenance (Contr. Serv.)	7,778.37	7,000.00	7,000.00	8,000.00	1,000.00	Same as 2019-20
2620	411	Water/Sewer	3,539.00	4,100.00	4,100.00	4,100.00	0.00	Same as 2019-20
2620	421	Disposal Services	1,274.56	1,400.00	1,400.00	1,400.00	0.00	Same as 2019-20
2620	422	Snow/Sand Removal Services	20.00	75.00	75.00	75.00	0.00	Same as 2019-20
2620	424	Lawn & Grounds Care	2,449.51	1,250.00	1,250.00	2,000.00	750.00	Same as 2019-20
2620	430	Repairs & Maintenance Services	5,684.88	5,500.00	5,500.00	6,000.00	500.00	Same as 2019-20
2620	520	Building Insurance	4,752.00	4,230.00	4,230.00	5,200.00	970.00	Same as 2019-20
2620	610	General Supplies/Paper	8,538.21	5,000.00	5,000.00	5,200.00	200.00	Same as 2019-20
2620	622	Electricity	22,955.83	23,500.00	23,500.00	28,500.00	5,000.00	Same as 2019-20
2620	624	Oil/Pellets	18,131.91	17,500.00	17,500.00	22,000.00	4,500.00	Same as 2019-20
2620	650	Computer Software	0.00	1,000.00	1,000.00	1,000.00	0.00	Same as 2019-20
2620	731	New Equipment -	1,001.00	1,000.00	1,000.00	1,000.00	0.00	Same as 2019-20
2620	735	Replacement Equip. - General	8,480.00	3,000.00	3,000.00	3,000.00	0.00	Same as 2019-20
		Total	84,605.27	74,555.00	74,555.00	87,475.00	12,920.00	
		Operation & Maint. Total	132,275.58	126,930.69	126,930.69	141,642.52	14,711.83	
Student Transportation Services								
2721	519	Student Transportation	119,401.77	124,528.00	124,528.00	128,264.00	3,736.00	Same as 2019-20
2722	519	SPED Transportation (All)	0.00	0.00	0.00	0.00	0.00	Same as 2019-20
2725	519	Field Trip Transportation	141.73	150.00	150.00	150.00	0.00	Same as 2019-20
		Student Transportation Total	119,543.50	124,678.00	124,678.00	128,414.00	3,736.00	
Information Management Services								
2844	114	Salaries Technology	3,102.54	13,000.00	13,000.00	13,000.00	0.00	Same as 2019-20

MASON SCHOOL DISTRICT -
DEFAULT BUDGET 2020-2021

			Actual	Adopted	Default	Proposed	Variance Default	
			2018-19	2019-20	2020-21	2020-21	to Proposed 20-21	Description
2844	220	Social Security (7.65%)	244.47	994.50	994.50	0.00	-994.50	Same as 2019-20
2844	250	Unemployment	0.00	44.00	44.00	0.00	-44.00	Same as 2019-20
2844	610	General Supplies	111.47	200.00	200.00	200.00	0.00	same as 2019-20
2844	731	Replacement Equipment	0.00	2,000.00	2,000.00	9,000.00	7,000.00	Same as 2019-20
		Total	3,458.48	16,238.50	16,238.50	22,200.00	5,961.50	Same as 2019-20
		Total Prior to Debt Service & Food Service	2,510,690.96	2,711,387.69	2,695,515.90	2,740,797.82	45,281.92	Same as 2019-20
Debt Service								
5110	910	Principal on Debt	255,000.00	250,000.00	245,000.00	245,000.00	0.00	Update to 20-21 amortization schedule
5120	830	Interest on Debt	122,846.26	119,581.00	108,407.00	108,407.00	0.00	Update to 20-21 amortization schedule
		Debt Service Total	377,846.26	369,581.00	353,407.00	353,407.00	0.00	
Food Services								
5220	213	Life Insurance	66.09	67.00	67.00	75.00	8.00	Same as 2019-20
5220	214	Disability Insurance	166.00	167.00	167.00	185.00	18.00	Same as 2019-20
5220	220	Social Security (7.65%)	2,970.12	3,025.42	3,025.42	3,116.15	90.73	Same as 2019-20
5220	232	Retirement (11.17%)	4,367.58	4,417.51	4,417.51	4,549.99	132.48	Same as 2019-20
5220	250	Unemployment	14.00	81.00	81.00	92.00	11.00	Same as 2019-20
5220	511	Food Service Salary	38,582.96	39,548.00	39,548.00	40,734.00	1,186.00	Same as 2019-20
5220	512	Salary Substitutes	282.00	500.00	500.00	500.00	0.00	Same as 2019-20
5220	521	Food & Milk	19,347.10	22,000.00	22,000.00	22,000.00	0.00	Same as 2019-20
5220	526	Worker Comp	960.74	1,042.00	1,042.00	985.00	-57.00	Same as 2019-20
5220	543	Repairs to Equip	0.00	1,000.00	1,000.00	1,000.00	0.00	Same as 2019-20
5220	561	Supplies	2,046.10	1,500.00	1,500.00	1,500.00	0.00	Same as 2019-20
		Total Food Service	68,802.69	73,347.93	73,347.93	74,737.14	1,389.21	
		Operating Budget Grand Total	2,957,339.91	3,154,316.62	3,122,270.83	3,168,941.96	46,671.13	

Salaries & Wages
Benefit Costs

19,584.00

1,004.07

Not Contractually Obligated Prior to changes in SB 542, the rate changes for health and dental were included, now it is based on voter approval

MASON SCHOOL DISTRICT -
 DEFAULT BUDGET 2020-2021

		Actual	Adopted	Default	Proposed	Variance Default	
		2018-19	2019-20	2020-21	2020-21	to Proposed 20-21	Description
					Bus Contract	3,736.00	Contract not required to be Voter Approved
					Utilities	9,500.00	Not eligible to increase
					Dues & Fees	50.00	Not Contractually Obligated
					Equipment & Supplies	-1,627.00	Reductions
					Total variance		
					Default Budget to Proposed 2020-21 Budget	32,247.07	