

MASON SCHOOL DISTRICT			Proposed 2009-2010
Regular Education Programs			
1100	112	Teacher Salaries	251,093
1100	211	Medical Insurance	89,969
1100	212	Dental Insurance	7,039
1100	213	Life Insurance	461
1100	214	Disability Insurance	803
1100	220	Social Security	19,209
1100	232	Retirement	14,563
1100	250	Unemployment	320
1100	260	Workers' Compensation	1,356
1100	292	Staff Recognition Awards	
Total			384,813
1100	321	Regular Education - TUITION Milford	315,000
1100	322	Regular Education - TUITION Mascenic	271,600
1100	430	Repairs & Maintenance Services	359
1100	442	Rental Equipment	2,482
1100	580	Travel/Conferences	160
1100	610	General Supplies/Paper/Tests	14,263
1100	641	Books & Other Printed Media	20,831
1100	649	Other Informational Resources	9,000
1100	650	Computer Software	1,600
1100	731	New Equipment	15,749
1100	735	Replacement Equipment	386
1100	810	Dues & Fees	210
Total			651,640
1110	114	Aide / Computer Consultant / Gifted	45,000
1110	211	Health	3,000
1110	212	Dental	1,293
1110	213	Life	173
1110	214	LTD	144
1110	220	Social Security	3,443
1110	250	Unemployment	120
1110	260	Workers' Compensation	243
Total			53,172
1120	114	Substitute Teacher Salaries	7,000
1120	220	Social Security	536
1120	250	Unemployment	35
1120	260	Workers' Compensation	38
Total			7,608
1130	114	Homebound Salaries	1
1130	220	Social Security	1
1130	250	Unemployment	1
1130	260	Workers' Compensation	1
Total			4
Regular Education Totals			1,097,238

MASON SCHOOL DISTRICT			Proposed 2009-2010
Special Education Programs			
1210	112	SPED Teacher Salaries	47,547
1210	211	Medical Insurance	16,492
1210	212	Dental Insurance	1,254
1210	213	Life Insurance	58
1210	214	Disability Insurance	152
1210	220	Social Security	3,637
1210	232	Retirement	3,309
1210	250	Unemployment	40
1210	260	Workers' Compensation	257
Total			72,746
1210	430	Repairs & Maintenance Services	100
1210	610	General Supplies/Paper/Tests	250
1210	641	Books & Other Printed Media	600
1210	650	Computer Software	300
1210	731	New Equipment	400
1210	735	Replacement Equipment	200
1210	810	Dues & Fees	1
Total			1,851
1211	114	SPED Aide Salaries	1
1211	211	Health	1
1211	212	Dental	1
1211	213	Life	1
1211	214	LTD	1
1211	220	Social Security	1
1211	250	Unemployment	1
1211	260	Workers' Compensation	1
Total			8
1212	122	SPED Tutor Salaries (Summer)	14,375
1212	220	Social Security	1,100
1212	232	Retirement	1,001
1212	250	Unemployment	40
1212	260	Workers' Compensation	78
Total			16,593
1213	122	SPED Tutor Salaries	2,500
1213	220	Social Security	191
1213	231	Retirement	174
1213	250	Unemployment	13
1213	260	Workers' Compensation	14
Total			2,891
Special Education Totals			94,089
ESOL Program			
1260	114	ESOL Program	1
1260	220	Social Security	1
1260	250	Unemployment	1
1260	260	Workers' Compensation	1
Total			4
ESOL Program Total			4

MASON SCHOOL DISTRICT			Proposed 2009-2010
Other Special Programs SPED			
1290	561	Public - In State Tuition	122,877
1290	564	Private Tuition	138,600
Total			261,477
Other Special Programs SPED Totals			261,477
Other Special Programs			
1490	810	Dues & Fees (Camp Fee)	1
Total			1
Other Special Programs Totals			1
Guidance Services			
2122	112	Guidance Salaries	23,771
2122	211	Medical Insurance	1,250
2122	212	Dental Insurance	216
2122	213	Life Insurance	58
2122	214	Disability Insurance	76
2122	220	FICA	1,818
2122	232	Retirement	1,379
2122	250	U/C	40
2122	260	W/C	128
Total			28,737
2122	323	Professional Services (Testing)	660
2122	610	General Supplies/Paper/Tests	460
2122	641	Books & Other Printed Media	1
2122	649	Other Informational Services	1
2122	731	New Equipment	1
2122	810	Dues and Fees	45
Total			1,168
Guidance Services Totals			29,905
Health Services			
2134	112	Nurses Salary	23,113
2134	211	Medical Insurance	1,250
2134	212	Dental Insurance	1
2134	220	Social Security	1,768
2134	250	Unemployment	40
2134	260	Workers' Compensation	125
Total			26,297
2134	430	Repairs & Maintenance Services	200
2134	610	General Supplies/Paper	528
2134	641	Books & Other Printed Media	100
2134	650	Computer Software	280
2134	735	Replacement Equipment	1
2134	810	Dues and Fees	250
Total			1,359
Health Services Totals			27,656

MASON SCHOOL DISTRICT			Proposed 2009-2010
Psychological Counseling Services			
2143	113	Associate Psychologist's Salary	1
2143	220	Social Security	1
2143	250	Unemployment	1
2143	260	Workers' Compensation	1
2143	321	Associate Psychologist's - Contracted	1
2143	580	Travel Conferences	1
Total			6
2143	610	General Supplies/Tests/Paper	1
Total			1
Psychological Service Totals			7
SPED Support Services			
2142	323	Psychological Testing Services	7,460
2152	323	Speech Services	1
2153	323	Audiological Testing Services	500
2163	323	Occupational/Phys Therapy Services	1,000
2190	323	Other Student Support Services	14,750
Total			23,711
SPED Support Services Total			23,711
SPED Related Services - SAU			
2159	323	Speech Services	4,623
2161	323	O.T. & P.T. Services	2,084
Total			6,707
SPED Related Serv. SAU Totals			6,707
Improvement of Instruction Services			
2210	240	Tuition Reimbursement	3,800
2210	241	Tuition Reimbursement-Principal	5,000
2210	290	Staff Development	3,700
2210	291	Para Staff Development	600
Total			13,100
Impr. of Instr. Services Totals			13,100
Support Services - Instruction			
2212	290	Inst. & Curriculum Development	1,500
Total			1,500
Support Serv. Instr. Totals			1,500

MASON SCHOOL DISTRICT			Proposed 2009-2010
Educational Media Services			
2221	114	Library Consultant	1
2221	220	Social Security	1
2221	250	Unemployment	1
2221	260	Workers' Compensation	1
Total			4
2222	430	Repairs & Maintenance Services	1
2222	610	General Supplies/Paper	240
2222	641	Books & Other Printed Media	2,080
2222	649	Other Information Resources	1,281
2222	650	Computer/Media Software	572
2222	731	New Equipment	1
2222	810	Dues and Fees	30
Total			4,205
Audio Visual Services			
2223	430	Repairs & Maintenance Services	1
2223	610	General Supplies/Paper	250
2223	731	New Equipment	5,319
2223	735	Replacement Equipment	1
Total			5,571
Media/A.V. Services Totals			9,780
Sped & IEP Coordination			
2290	112	IEP/Sped Coordinator Salary	54,084
2290	211	Medical Insurance	17,550
2290	212	Dental Insurance	1,426
2290	213	Life Insurance	104
2290	214	Disability Insurance	173
2290	220	Social Security	4,137
2290	230	Retirement	3,764
2290	250	Unemployment	40
2290	260	Workers' Compensation	292
2290	580	Travel/Conferences	2,000
TOTAL			83,571
SPED & IEP Coordination Totals			83,571
School Board Services			
2310	120	Census Enumerator	200
2310	220	Social Security	16
2311	120	School Board Expense	300
2311	220	Social Security	23
2312	120	Clerk	100
2312	220	Social Security	8
2313	120	Treasurer	800
2313	220	Social Security	61
2314	120	District Meeting Expense	1,000
2317	220	Social Security	0
2317	330	Other Professional Services (Audit)	500
2318	330	Other Professional Services (Legal)	20,000
2318	331	SPED Legal Svcs	5,000
2319	319	Supervisors/Town	1
2319	520	School Board Liability Insurance	1,200
2319	534	Postage	500
2319	540	Advertising	1,250
2319	610	General Supplies/Paper	350
2319	810	Dues & Fees	2,000
2319	890	Miscellaneous (Town Report / Ballots)	600
Total			33,909
Proposed 2009-2010			33,909

		MASON SCHOOL DISTRICT	Proposed
			2009-2010
		School Board Services Totals	33,909

MASON SCHOOL DISTRICT			Proposed 2009-2010
Executive Administration Services SAU			
2321	312	Office of the Superintendent	82,211
Total			82,211
Special Area Administration Services SAU			
2332	319	SPED Administration	51,258
Total			51,258
Exec./SAU Administration Totals			133,469
Support Services - School Administration			
2410	113	Principal's Salary	54,000
2410	211	Medical Insurance	16,492
2410	212	Dental Insurance	702
2410	213	Life Insurance	192
2410	214	Disability Insurance	173
2410	220	Social Security	4,131
2410	232	Retirement	3,758
2410	250	Unemployment	40
2410	260	Workers' Compensation	292
Total			79,780
2410	430	Repairs & Maintenance Services	2,000
2410	442	Lease of Equipment	1
2410	531	Telephone	2,500
2410	534	Postage	360
2410	550	Printing	800
2410	580	Travel/Conferences	300
2410	610	General Supplies/Paper	1,472
2410	641	Books & Other Printed Media	1
2410	650	MMS Admin Software	6,000
2410	731	New Equipment	1
2410	735	Replacement Equipment	1
2410	810	Dues & Fees	945
Total			14,381
2411	114	Secretary's Salary	18,603
2411	220	Social Security	1,423
2411	250	Unemployment	40
2411	260	Workers' Compensation	100
Total			20,167
2490	890	Graduation Expense	1
2491	890	Assembly Expense	1
Total			2
School Administration Totals			114,329

MASON SCHOOL DISTRICT			Proposed 2009-2010
Operation & Maintenance of Plant Services			
2620	114	Custodian Salaries	26,333
2620	220	FICA	2,014
2620	250	Unemployment	40
2620	260	Workers Compensation	142
Total			28,530
2620	321	General Maintenance (Contr. Service)	1
2620	411	Water/Sewer	1,650
2620	421	Disposal Services	3,375
2620	422	Snow/Sand Removal Services	1,200
2620	423	Custodial Services	1
2620	424	Lawn & Grounds Care	2,200
2620	430	Repairs & Maintenance Services	14,442
2620	431	Modular Site Prep	24,500
2620	440	Modular lease	27,000
2620	520	Building Insurance	4,245
2620	610	General Supplies/Paper	4,318
2620	622	Electricity	16,250
2620	624	Oil	15,810
2620	731	New Equipment	375
2621	731	New Equipment - 5th & KG	28,649
2621	731	Kindergarten playground eq & setup	10,777
2620	735	Replacement Equipment	1,564
2620	735	Replacement Equipment-Food Svc	1,400
2621	735	Replacement Equipment - Principal	1
2620	890	Misc.	1
Total			157,759
Operation & Maint. Totals			186,289
Student Transportation Services			
2721	519	Student Transportation	120,000
2722	519	SPED Transportation (All)	90,150
2724	519	Athletic Transportation	1
2725	519	Field Trip Transportation	8,000
Total			218,151
Student Transportation Totals			218,151
Information Management Services			
2844	114	Technology Coordinator	23,771
2844	211	Medical Insurance	1,250
2844	212	Dental Insurance	216
2844	213	Life Insurance	46
2844	214	Disability Insurance	76
2844	220	Social Security	1,818
2844	232	Retirement	2,161
2844	250	Unemployment	40
2844	260	Workers' Compensation	128
Total			29,506
2844	323	Purchased Services	1
2844	430	Repairs & Maintenance Services	1
2844	580	Travel	1
2844	610	Supplies	1
2844	731	New Equipment KG & 5th	5,750
Total			5,754

Proposed 2009-2010

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		MASON SCHOOL DISTRICT	Proposed
			2009-2010
		Information Management Services	35,260

MASON SCHOOL DISTRICT			Proposed 2009-2010
Facilities Acquisition Fees/Services			
4300	330	Architectural/Engineering Fees W.A.	
Total			0
Facilities Acquisition Fees/Services			0
Debt Service			
5110	910	Principal on Debt	189,000
5120	830	Interest on Debt	5,387
Total			194,387
Debt Service Totals			194,387
5221	930	Food Service Expenses	55,000
Total Food Service			55,000
Operating Budget Grand Total			2,619,540
Separately Voted Reserve Accounts			
5210	930	Trf to General Fund from Cap Res WA	
5251	930	Transfer to Sped Capital Reserve W.A.	
5251	930	Transfer to Bldg Capital Reserve W.A.	
5251	930	Transfer to Mnce Capital Reserve W.A.	
5300	900	Deficit Appropriation	
Total			0
Fund Transfer Totals			0
Grand Total			2,619,540