

Mendon-Upton Regional School District
Fiscal Year 2016 - 2020 (proposed)

Account	Description	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2020 Proposed	\$ Change	% Change
1000.01.1110.02.00.1	School Comm-Clerical Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.1110.04.00.1	School Comm-Contract Expense	13,587.50	33,711.10	2,217.00	3,750.00	3,750.00	0.00	0.00%
1000.01.1110.05.00.1	School Comm-Supplies	2,193.37	514.35	1,221.82	4,500.00	3,500.00	(1,000.00)	-22.22%
1000.01.1110.06.00.1	School Comm-Dues,Conf&Trav	6,754.00	8,538.04	7,901.00	7,750.00	9,550.00	1,800.00	23.23%
Function: School Committee - 1110		22,534.87	42,763.49	11,339.82	16,000.00	16,800.00	800.00	5.00%
1000.01.1210.01.00.1	District Admin-Supt. Salary	152,625.00	160,000.00	163,200.00	166,709.00	170,460.00	3,751.00	2.25%
1000.01.1210.02.00.1	District Admin-Supt. Admin Asst. Salary	59,477.00	60,518.00	62,333.00	63,674.00	65,106.00	1,432.00	2.25%
1000.01.1210.06.01.1	District Admin-Supt.-Dues,Conf&Trav	13,578.51	14,951.00	18,506.18	19,000.00	19,000.00	0.00	0.00%
1000.01.1210.06.02.1	District Admin-Admin Mtgs	42.00	331.66	0.00	0.00	0.00	0.00	0.00%
Function: Administration-Superintendent - 1210		225,722.51	235,800.66	244,039.18	249,383.00	254,566.00	5,183.00	2.08%
1000.01.1220.01.00.1	District Admin-Asst. Supt. Salary	0.00	0.00	84,412.12	130,000.00	132,925.00	2,925.00	2.25%
1000.01.1220.02.00.1	District Admin-Asst. Supt. Admin Asst. Salary	0.00	0.00	32,666.00	32,667.00	33,401.00	734.00	2.25%
1000.01.1220.06.00.1	District Admin-Asst Supt. Dues,Conf&Trav	0.00	0.00	0.00	8,000.00	8,000.00	0.00	0.00%
Function: Administration-Assistant Superintendent - 1220		0.00	0.00	117,078.12	170,667.00	174,326.00	3,659.00	2.14%
1000.01.1410.01.00.1	Business&Fin-Director Salaries	95,000.00	96,662.50	99,079.06	105,000.00	107,363.00	2,363.00	2.25%
1000.01.1410.01.01.1	Business&Fin-Accountant Salaries	36,779.00	37,423.00	39,450.00	43,500.00	45,379.00	1,879.00	4.32%
1000.01.1410.02.00.1	Business&Fin-Clerical Salaries	102,470.67	93,575.46	64,964.90	67,064.00	68,280.00	1,216.00	1.81%
1000.01.1410.04.00.1	Business&Fin-Outside Audit Fee	29,000.00	26,750.00	28,000.00	36,500.00	36,500.00	0.00	0.00%
1000.01.1410.04.01.1	Business&Fin-Financial Advisor&Treasurer Fee	1,854.00	1,500.00	2,370.00	2,600.00	2,600.00	0.00	0.00%
1000.01.1410.05.01.1	Business&Fin-Office Supplies	6,819.06	5,378.80	7,288.89	7,000.00	7,000.00	0.00	0.00%
1000.01.1410.06.00.1	Business&Fin-Dues,Conf&Trav	500.00	525.00	575.00	600.00	600.00	0.00	0.00%
1000.01.1410.06.01.1	Business&Fin-Bank Fees	300.00	191.96	19,425.36	600.00	600.00	0.00	0.00%
1000.01.1410.06.03.1	Business&Fin-Postage Machine	3,313.49	3,516.77	656.28	2,700.00	3,000.00	300.00	11.11%
1000.01.1410.06.04.1	Business&Fin-Advertising	4,192.51	3,731.96	370.03	500.00	4,000.00	3,500.00	700.00%
Function: Business & Finance - 1410		280,228.73	269,255.45	262,179.52	266,064.00	275,322.00	9,258.00	3.48%
1000.01.1420.01.00.1	Human Resources-Salaries	36,779.00	37,423.00	39,450.00	43,500.00	45,379.00	1,879.00	4.32%
1000.01.1420.06.00.1	Human Resources-Advertising	2,415.00	2,635.75	2,662.54	3,100.00	3,100.00	0.00	0.00%
Function: Human Resources - 1420		39,194.00	40,058.75	42,112.54	46,600.00	48,479.00	1,879.00	4.03%
1000.01.1430.04.00.1	Legal Services-School Comm.	8,946.18	34,170.84	17,528.52	10,000.00	15,000.00	5,000.00	50.00%
Function: Legal Services - 1430		8,946.18	34,170.84	17,528.52	10,000.00	15,000.00	5,000.00	50.00%
1000.01.1450.04.00.1	District-Info Mgt&Tech-Contract Expense	12,180.80	0.00	0.00	137,900.00	118,800.00	(19,100.00)	-13.85%
1000.01.1450.05.00.1	District-Info Mgt&Tech-Supplies	128,162.62	119,417.66	134,435.42	0.00	0.00	0.00	0.00%
1000.01.1450.06.00.1	District-Info Mgt&Tech-Other Expense	109,075.62	114,693.86	135,930.00	5,000.00	5,000.00	0.00	0.00%
1000.01.1450.06.01.1	District-Info Mgt&Tech-Financial SW	32,372.90	18,241.56	0.00	20,000.00	21,125.00	1,125.00	5.63%

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Function: District-Info Mgt&Tech - 1450		281,791.94	252,353.08	270,365.42	162,900.00	144,925.00	(17,975.00)	-11.03%
1000.01.2110.01.01.1	District Acad. Ldrshp-Curriculum Dir-Salaries	96,283.00	103,970.63	31,099.25	0.00	0.00	0.00	0.00%
1000.01.2120.01.00.2	Instr. Coordinators-Salary-Nipmuc	48,804.00	55,330.00	56,324.00	54,278.00	55,322.00	1,044.00	1.92%
1000.01.2120.01.00.3	Instr. Coordinators-Salary-Miscoe	14,011.50	14,224.00	27,182.00	24,680.00	25,236.00	556.00	2.25%
1000.01.2120.01.00.4	Instr. Coordinators-Salary-Clough	17,423.00	19,437.50	20,220.00	19,692.00	21,091.00	1,399.00	7.10%
1000.01.2120.01.00.5	Instr. Coordinators-Salary-Memorial	17,026.00	17,451.00	17,645.00	19,692.00	20,391.00	699.00	3.55%
Function: Department Heads (Non-Supervisory) - 2120		193,547.50	210,413.13	152,470.25	118,342.00	122,040.00	3,698.00	3.12%
1000.01.2130.01.00.1	Instructional Technology Leadership-Salary	91,809.81	88,622.69	97,375.00	99,469.00	101,708.00	2,239.00	2.25%
Function: Instructional Technology Leadership - 2130		91,809.81	88,622.69	97,375.00	99,469.00	101,708.00	2,239.00	2.25%
1000.01.2210.01.00.2	Sch Ldrshp-Prin. Sal-Nipmuc	114,234.73	119,500.00	122,487.50	125,121.00	255,873.00	130,752.00	104.50%
1000.01.2210.01.00.3	Sch Ldrshp-Prin. Sal-Miscoe	110,042.63	120,468.38	115,000.00	117,473.00	120,117.00	2,644.00	2.25%
1000.01.2210.01.00.4	Sch Ldrshp-Prin. Sal-Clough	106,898.55	108,769.27	111,488.50	113,886.00	116,449.00	2,563.00	2.25%
1000.01.2210.01.00.5	Sch Ldrshp-Prin. Sal-Memorial	106,898.55	108,769.27	111,488.50	113,886.00	116,449.00	2,563.00	2.25%
1000.01.2210.01.01.2	Sch Ldrshp-Assoc. Prin. Sal-Nipmuc	94,017.00	95,662.30	98,053.86	117,473.00	0.00	(117,473.00)	-100.00%
1000.01.2210.01.01.3	Sch Ldrshp-Asst. Prin. Sal-Miscoe	81,518.49	95,220.00	98,553.00	101,017.00	103,290.00	2,273.00	2.25%
1000.01.2210.01.01.4	Sch Ldrshp-Dean of Students Sal-Clough	0.00	0.00	0.00	0.00	0.00	0.00	100.00%
1000.01.2210.01.01.5	Sch Ldrshp-Dean of Students Sal-Memorial	0.00	0.00	0.00	0.00	0.00	0.00	100.00%
1000.01.2210.02.00.2	Sch Ldrshp-Sup Staff. Sal-Nipmuc	143,401.44	147,263.21	141,708.96	147,045.00	140,277.00	(6,768.00)	-4.60%
1000.01.2210.02.00.3	Sch Ldrshp-Sup Staff. Sal-Miscoe	97,908.00	134,826.85	133,412.32	131,019.00	135,492.00	4,473.00	3.41%
1000.01.2210.02.00.4	Sch Ldrshp-Sup Staff. Sal-Clough	49,649.60	54,826.96	67,289.12	65,987.00	67,449.00	1,462.00	2.22%
1000.01.2210.02.00.5	Sch Ldrshp-Sup Staff. Sal-Memorial	47,715.20	49,420.80	69,534.23	69,771.00	71,525.00	1,754.00	2.51%
1000.01.2210.05.00.2	Sch Ldrshp-Office Sup.-Nipmuc	4,610.01	7,127.67	8,343.59	8,500.00	8,200.00	(300.00)	-3.53%
1000.01.2210.05.00.3	Sch Ldrshp-Office Sup.-Miscoe	1,494.63	2,415.40	1,635.89	2,500.00	1,150.00	(1,350.00)	-54.00%
1000.01.2210.05.00.4	Sch Ldrshp-Office Sup.-Clough	2,262.72	1,895.76	2,615.08	2,575.00	2,600.00	25.00	0.97%
1000.01.2210.05.00.5	Sch Ldrshp-Office Sup.-Memorial	1,142.46	1,223.69	796.91	2,250.00	2,300.00	50.00	2.22%
1000.01.2210.06.00.2	Sch Ldrshp-Dues,Conf&Trav-Nipmuc	3,503.00	3,108.66	4,295.00	5,150.00	5,200.00	50.00	0.97%
1000.01.2210.06.00.3	Sch Ldrshp-Dues,Conf&Trav-Miscoe	619.00	3,425.12	2,017.90	3,500.00	3,189.00	(311.00)	-8.89%
1000.01.2210.06.00.4	Sch Ldrshp-Dues,Conf&Trav-Clough	2,797.13	2,218.78	3,637.82	5,360.00	5,400.00	40.00	0.75%
1000.01.2210.06.00.5	Sch Ldrshp-Dues,Conf&Trav-Memorial	1,683.42	2,745.26	2,006.86	5,310.00	5,400.00	90.00	1.69%
1000.01.2210.06.01.2	Sch Ldrshp-NEASC Dues-Nipmuc	21,663.45	3,555.00	3,665.00	3,775.00	4,000.00	225.00	5.96%
1000.01.2210.06.02.2	Sch Ldrshp-Grad. Exp.-Nipmuc	12,360.34	10,064.27	9,085.25	10,945.00	10,425.00	(520.00)	-4.75%
1000.01.2210.06.03.2	Postage Machine-Nipmuc	266.40	532.80	843.19	2,525.00	3,100.00	575.00	22.77%
Function: School Leadership - 2210		1,004,686.75	1,073,039.45	1,107,958.48	1,155,068.00	1,177,885.00	22,817.00	1.98%
1000.01.2305.01.00.2	Teachers Classrm-Salary-Nipmuc	3,082,736.10	3,102,957.84	3,047,748.49	3,052,203.00	3,202,185.00	149,982.00	4.91%
1000.01.2305.01.00.3	Teachers Classrm-Salary-Miscoe	3,402,239.00	3,445,034.09	3,292,148.78	3,329,042.00	3,367,645.00	38,603.00	1.16%
1000.01.2305.01.00.4	Teachers Classrm-Salary-Clough	1,710,148.40	1,763,586.50	1,610,305.72	1,526,987.00	1,564,096.00	37,109.00	2.43%
1000.01.2305.01.00.5	Teachers Classrm-Salary-Memorial	1,803,060.07	1,795,636.00	1,760,332.90	1,862,300.00	1,903,034.00	40,734.00	2.19%
1000.01.2305.01.01.1	ELL Teacher-Salaries	116,308.00	120,881.00	129,981.00	143,448.00	149,417.00	5,969.00	4.16%

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Account	Description	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2020 Proposed	\$ Change	% Change
Function: Teachers Classroom - 2305		10,114,491.57	10,228,095.43	9,840,516.89	9,913,980.00	10,186,377.00	272,397.00	2.75%
1000.01.2324.03.00.2	Subs-Long Term-Sal-Nipmuc	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00%
1000.01.2324.03.00.3	Subs-Long Term-Sal-Miscoe	0.00	0.00	0.00	22,000.00	22,000.00	0.00	0.00%
1000.01.2324.03.00.4	Subs-Long Term-Sal-Clough	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00%
1000.01.2324.03.00.5	Subs-Long Term-Sal-Memorial	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00%
1000.01.2325.03.00.2	Subs-Short Term-Sal-Nipmuc	40,229.00	44,623.00	86,778.00	30,000.00	30,000.00	0.00	0.00%
1000.01.2325.03.00.3	Subs-Short Term-Sal-Miscoe	71,817.90	69,172.00	72,659.00	30,000.00	30,000.00	0.00	0.00%
1000.01.2325.03.00.4	Subs-Short Term-Sal-Clough	42,696.22	51,650.30	45,019.75	30,000.00	30,000.00	0.00	0.00%
1000.01.2325.03.00.5	Subs-Short Term-Sal-Memorial	85,949.04	40,147.50	58,607.50	30,000.00	30,000.00	0.00	0.00%
1000.01.2325.04.00.1	Subs-Contract Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Function: Substitutes - 2324 & 2325		240,692.16	205,592.80	263,064.25	202,000.00	202,000.00	0.00	0.00%
1000.01.2330.03.00.2	Paraprof.-Salaries-Nipmuc	2,766.07	2,208.95	2,209.50	4,000.00	4,000.00	0.00	0.00%
1000.01.2330.03.00.3	Paraprof.-Salaries-Miscoe	2,125.00	506.00	0.00	1,200.00	0.00	(1,200.00)	-100.00%
1000.01.2330.03.00.4	Paraprof.-Salaries-Clough	201,859.68	245,666.73	238,276.69	184,292.00	187,831.00	3,539.00	1.92%
1000.01.2330.03.00.5	Paraprof.-Salaries-Memorial	157,673.39	187,112.01	195,853.95	221,800.00	227,867.00	6,067.00	2.74%
Function: Paraprofessionals - 2330		364,424.14	435,493.69	436,340.14	411,292.00	419,698.00	8,406.00	2.04%
1000.01.2340.01.00.2	Libr/MC-Dir.-Salaries-Nipmuc	56,904.00	58,215.11	64,412.39	69,916.00	74,606.00	4,690.00	6.71%
1000.01.2340.01.00.3	Libr/MC-Dir.-Salaries-Miscoe	65,244.00	67,854.00	72,143.00	78,659.00	83,424.00	4,765.00	6.06%
Function: Library/Media Center - 2340		122,148.00	126,069.11	136,555.39	148,575.00	158,030.00	9,455.00	6.36%
1000.01.2345.04.00.2	Online Learning-VHS-Nipmuc	17,325.00	17,075.00	14,025.00	16,000.00	15,616.00	(384.00)	-2.40%
1000.01.2345.04.00.3	Online Learning-VHS-Miscoe	0.00	0.00	0.00	2,625.00	2,625.00	0.00	0.00%
1000.01.2354.03.00.1	Pro. Dev.-Support-Salaries	862.50	16,262.50	12,062.50	20,000.00	22,000.00	2,000.00	10.00%
1000.01.2356.06.00.1	Pro. Dev.-Tuition Reimbursement	23,226.00	23,349.00	29,585.15	30,000.00	30,000.00	0.00	0.00%
1000.01.2356.06.01.1	Pro. Dev.-Dues, Conf&Trav	25,469.53	23,433.31	25,284.08	22,000.00	22,000.00	0.00	0.00%
1000.01.2358.04.00.1	Pro. Dev.-Contract Expense	30,104.26	33,397.55	27,840.74	59,000.00	60,000.00	1,000.00	1.69%
1000.01.2358.05.00.1	Pro. Dev.-Supplies Expense	4,495.61	3,560.04	4,213.92	6,000.00	6,000.00	0.00	0.00%
Function: Professional Development - 2354, 2356, 2358		101,482.90	117,077.40	113,011.39	155,625.00	158,241.00	2,616.00	1.68%
1000.01.2410.05.20.2	Text&Instr. Sup.-Textbooks-Nipmuc	43,433.48	47,162.74	18,248.90	15,180.00	15,465.00	285.00	1.88%
1000.01.2410.05.20.3	Text&Instr. Sup.-Textbooks-Miscoe	62,031.17	66,034.19	67,589.62	10,000.00	2,100.00	(7,900.00)	-79.00%
1000.01.2410.05.20.4	Text&Instr. Sup.-Textbooks-Clough	71,224.60	33,071.26	27,206.00	20,130.00	15,190.00	(4,940.00)	-24.54%
1000.01.2410.05.20.5	Text&Instr. Sup.-Textbooks-Memorial	59,249.09	47,974.35	27,807.00	18,015.00	17,335.00	(680.00)	-3.77%
1000.01.2410.05.21.2	Text&Instr. Sup.-World Lang.-Nipmuc	85.00	632.75	381.66	3,097.00	3,100.00	3.00	0.10%
1000.01.2410.05.21.3	Text&Instr. Sup.-World Lang.-Miscoe	0.00	0.00	0.00	1,250.00	2,000.00	750.00	60.00%
1000.01.2410.05.22.2	Text&Instr. Sup.-Math-Nipmuc	2,402.12	1,331.24	1,181.00	2,110.00	2,200.00	90.00	4.27%
1000.01.2410.05.22.3	Text&Instr. Sup.-Math-Miscoe	0.00	0.00	0.00	1,250.00	1,000.00	(250.00)	-20.00%
1000.01.2410.05.23.2	Text&Instr. Sup.-Science-Nipmuc	14,065.70	12,967.29	10,075.55	13,263.00	13,616.00	353.00	2.66%

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1000.01.2410.05.23.3	Text&Instr. Sup.-Science-Miscoe	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
1000.01.2410.05.24.2	Text&Instr. Sup.-Soc. Stud-Nipmuc	1,989.88	934.88	1,353.63	1,140.00	1,009.00	(131.00)	-11.49%
1000.01.2410.05.24.3	Text&Instr. Sup.-Soc. Stud-Miscoe	0.00	0.00	0.00	1,250.00	1,000.00	(250.00)	-20.00%
1000.01.2410.05.25.2	Text&Instr. Sup.-ELA-Nipmuc	586.00	197.10	1,090.00	1,050.00	1,700.00	650.00	61.90%
1000.01.2410.05.25.3	Text&Instr. Sup.-ELA-Miscoe	0.00	0.00		1,250.00	1,000.00	(250.00)	-20.00%
1000.01.2410.05.26.2	Text&Instr. Sup.-Music-Nipmuc	6,205.97	8,140.87	10,152.17	11,650.00	12,000.00	350.00	3.00%
1000.01.2410.05.26.3	Text&Instr. Sup.-Music-Miscoe	8,170.22	12,771.20	8,073.10	9,300.00	9,300.00	0.00	0.00%
1000.01.2410.05.27.2	Text&Instr. Sup.-Art-Nipmuc	8,798.66	8,013.53	6,258.96	8,725.00	9,500.00	775.00	8.88%
1000.01.2410.05.27.3	Text&Instr. Sup.-Art-Miscoe	4,441.43	5,093.79	4,879.28	5,500.00	5,500.00	0.00	0.00%
1000.01.2410.05.28.2	Text&Instr. Sup.-Phys Ed-Nipmuc	4,563.55	4,994.72	5,021.69	5,275.00	4,340.00	(935.00)	-17.73%
1000.01.2410.05.28.3	Text&Instr. Sup.-Phys Ed-Miscoe	1,362.00	1,416.31	1,333.45	1,400.00	1,400.00	0.00	0.00%
1000.01.2410.05.29.2	Text&Instr. Sup.-Bus Ed-Nipmuc	786.00	943.07	680.00	960.00	982.00	22.00	2.29%
1000.01.2410.05.30.2	Text&Instr. Sup.-AP-Nipmuc	13,314.10	16,957.50	20,845.93	25,052.00	23,252.00	(1,800.00)	-7.19%
1000.01.2410.05.32.4	Text&Instr. Sup.-Kinder-Clough	3,336.03	4,455.44	1,113.50	2,540.00	2,120.00	(420.00)	-16.54%
1000.01.2410.05.32.5	Text&Instr. Sup.-Kinder-Memorial	2,390.08	3,793.33	2,278.92	2,510.00	1,715.00	(795.00)	-31.67%
1000.01.2410.05.33.4	Text&Instr. Sup.-Clough	5,715.49	9,142.58	6,868.00	16,220.00	16,000.00	(220.00)	-1.36%
1000.01.2410.05.33.5	Text&Instr. Sup.-Memorial	7,126.53	8,597.73	9,015.00	14,645.00	14,500.00	(145.00)	-0.99%
1000.01.2410.05.34.1	ELL Program-Supplies	6,173.01	4,047.71	3,290.39	4,500.00	4,500.00	0.00	0.00%
Function: Textbooks & Instructional Supplies - 2410		327,450.11	298,673.58	234,743.75	199,262.00	183,824.00	(15,438.00)	-7.75%
1000.01.2415.05.00.2	Other Intrsr. Materials-Library-Nipmuc	5,557.79	5,889.38	5,979.59	9,350.00	8,400.00	(950.00)	-10.16%
1000.01.2415.05.00.3	Other Intrsr. Materials-Library-Miscoe	758.08	2,704.10	2,759.23	4,300.00	3,300.00	(1,000.00)	-23.26%
1000.01.2415.05.00.4	Other Intrsr. Materials-Library-Clough	3,525.53	3,797.29	1,996.42	3,000.00	3,000.00	0.00	0.00%
1000.01.2415.05.00.5	Other Intrsr. Materials-Library-Memorial	3,386.69	2,378.96	2,475.31	3,220.00	3,000.00	(220.00)	-6.83%
Function: Other Instructional Materials (Libraries) - 2415		13,228.09	14,769.73	13,210.55	19,870.00	17,700.00	(2,170.00)	-10.92%
1000.01.2420.05.00.2	Instructional Equipment-Nipmuc	3,333.95	3,013.20	0.00	0.00	0.00	0.00	0.00%
1000.01.2420.05.00.3	Instructional Equipment-Miscoe	5,839.89	4,649.35	0.00	0.00	0.00	0.00	0.00%
1000.01.2420.05.00.4	Instructional Equipment-Clough	3,671.57	2,219.43	977.69	1,200.00	1,000.00	(200.00)	-16.67%
1000.01.2420.05.00.5	Instructional Equipment-Memorial	3,190.93	2,658.59	0.00	1,200.00	1,000.00	(200.00)	-16.67%
Function: Instructional Equipment - 2420		16,036.34	12,540.57	977.69	2,400.00	2,000.00	(400.00)	-16.67%
1000.01.2430.05.00.2	Gen. Supplies-Nipmuc	2,973.93	4,166.09	3,820.04	4,500.00	4,000.00	(500.00)	-11.11%
1000.01.2430.05.00.3	Gen. Supplies-Miscoe	9,839.10	9,702.40	9,795.26	10,500.00	9,800.00	(700.00)	-6.67%
1000.01.2430.05.00.4	Gen. Supplies-Clough	7,337.14	5,994.62	6,513.95	8,385.00	8,400.00	15.00	0.18%
1000.01.2430.05.00.5	Gen. Supplies-Memorial	5,605.07	6,945.77	5,969.52	8,660.00	8,600.00	(60.00)	-0.69%
Function: General Supplies - 2430		25,755.24	26,808.88	26,098.77	32,045.00	30,800.00	(1,245.00)	-3.89%
1000.01.2440.04.00.1	Oth Instr. Serv.-ELL Program Consultants	4,505.50	4,147.50	2,529.50	3,000.00	3,000.00	0.00	0.00%
1000.01.2440.06.00.1	Oth Instr. Serv.-Other Exp-ELL Program	396.35	2,424.87	384.19	1,000.00	1,000.00	0.00	0.00%
1000.01.2440.06.00.2	Oth Instr. Serv.-Other Exp-Nipmuc	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.2440.06.00.3	Oth Instr. Serv.-Other Exp-Miscoe	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

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1000.01.2440.06.00.4	Oth Instr. Serv.-Other Exp-Clough	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.2440.06.00.5	Oth Instr. Serv.-Other Exp-Memorial	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Function: Other Instructional Services - 2440		4,901.85	6,572.37	2,913.69	4,000.00	4,000.00	0.00	0.00%
1000.01.2451.06.00.2	Classroom Instr. Tech-Nipmuc	56,571.87	31,919.41	26,549.60	36,030.00	36,030.00	0.00	0.00%
1000.01.2451.06.00.3	Classroom Instr. Tech-Miscoe	166,964.73	35,290.97	33,310.28	36,030.00	36,030.00	0.00	0.00%
1000.01.2451.06.00.4	Classroom Instr. Tech-Clough	47,945.46	16,734.34	6,401.50	36,030.00	36,030.00	0.00	0.00%
1000.01.2451.06.00.5	Classroom Instr. Tech-Memorial	62,799.23	16,683.81	10,237.39	36,030.00	36,030.00	0.00	0.00%
Function: Classroom Instructional Technology - 2451		334,281.29	100,628.53	76,498.77	144,120.00	144,120.00	0.00	0.00%
1000.01.2453.06.00.2	Instr. HW-Other-Nipmuc	2,092.12	128,855.24	122,231.14	37,750.00	37,750.00	0.00	0.00%
1000.01.2453.06.00.3	Instr. HW-Other-Miscoe	0.00	112,016.51	143,304.70	59,750.00	59,750.00	0.00	0.00%
1000.01.2453.06.00.4	Instr. HW-Other-Clough	1,390.50	73,951.31	81,146.76	39,950.00	39,950.00	0.00	0.00%
1000.01.2453.06.00.5	Instr. HW-Other-Memorial	1,705.08	67,345.80	79,393.17	39,950.00	39,950.00	0.00	0.00%
Function: Instructional Hardware-Other - 2453		5,187.70	382,168.86	426,075.77	177,400.00	177,400.00	0.00	0.00%
1000.01.2455.06.00.2	Instructional Software-Nipmuc	32,105.26	22,031.17	16,469.25	35,000.00	35,000.00	0.00	0.00%
1000.01.2455.06.00.3	Instructional Software-Miscoe	13,500.78	17,345.46	28,516.25	37,200.00	37,200.00	0.00	0.00%
1000.01.2455.06.00.4	Instructional Software-Clough	8,359.98	7,273.75	16,629.00	20,725.00	20,650.00	(75.00)	-0.36%
1000.01.2455.06.00.5	Instructional Software-Memorial	12,071.88	7,423.75	18,318.90	22,400.00	21,050.00	(1,350.00)	-6.03%
Function: Instructional Software - 2455		66,037.90	54,074.13	79,933.40	115,325.00	113,900.00	(1,425.00)	-1.24%
1000.01.2710.01.00.2	Guidance Couns.-Salary-Nipmuc	290,100.60	299,725.70	285,244.10	300,836.00	317,101.00	16,265.00	5.41%
1000.01.2710.01.00.3	Guidance Couns.-Salary-Miscoe	221,215.45	226,868.92	240,623.00	248,529.00	257,246.00	8,717.00	3.51%
1000.01.2710.01.00.4	Guidance Couns.-Salary-Clough	58,557.00	60,899.00	64,852.00	70,769.00	75,352.00	4,583.00	6.48%
1000.01.2710.01.00.5	Guidance Couns.-Salary-Memorial	87,615.00	88,929.00	91,133.00	93,093.00	95,188.00	2,095.00	2.25%
1000.01.2710.02.00.2	Guidance Couns.-Salary-Clerical-Nipmuc	38,355.68	38,924.16	40,529.28	41,442.00	42,365.00	923.00	2.23%
1000.01.2710.05.00.2	Guidance Couns.-Suppl-Nipmuc	4,577.83	4,295.37	4,946.61	5,800.00	5,800.00	0.00	0.00%
1000.01.2710.05.00.3	Guidance Couns.-Suppl-Miscoe	0.00	427.45	399.35	600.00	700.00	100.00	16.67%
1000.01.2710.05.00.4	Guidance Couns.-Suppl-Clough	610.16	610.22	794.99	800.00	800.00	0.00	0.00%
1000.01.2710.05.00.5	Guidance Couns.-Suppl-Memorial	251.62	453.54	400.64	700.00	800.00	100.00	14.29%
1000.01.2710.06.00.2	Guidance Couns-Dues,Conf&Trav-Nipmuc	491.43	575.00	84.00	300.00	400.00	100.00	33.33%
Function: Guidance Counseling - 2710		701,774.77	721,708.36	729,006.97	762,869.00	795,752.00	32,883.00	4.31%
1000.01.3100.03.00.1	Attend Serv-Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Func: Attendance Services - 3100		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.3200.01.10.2	Med/Health Serv-Salary-Nipmuc	59,251.00	61,621.00	72,634.00	74,196.00	75,865.00	1,669.00	2.25%
1000.01.3200.01.10.3	Med/Health Serv-Salary-Miscoe	109,520.15	111,736.00	115,551.57	81,747.00	83,587.00	1,840.00	2.25%
1000.01.3200.01.10.4	Med/Health Serv-Salary-Clough	68,630.00	71,375.00	87,610.10	81,747.00	85,980.00	4,233.00	5.18%

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1000.01.3200.01.10.5	Med/Health Serv-Salary-Memorial	92,099.38	93,781.68	96,050.47	81,747.00	85,387.00	3,640.00	4.45%
1000.01.3200.03.00.2	Med/Health Serv-Salary-Sub-Nipmuc	200.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
1000.01.3200.03.00.3	Med/Health Serv-Salary-Sub-Miscoe	4,200.00	3,650.00	8,417.00	2,000.00	2,000.00	0.00	0.00%
1000.01.3200.03.00.4	Med/Health Serv-Salary-Sub-Clough	2,380.00	1,850.00	2,978.52	1,000.00	3,500.00	2,500.00	250.00%
1000.01.3200.03.00.5	Med/Health Serv-Salary-Sub-Memorial	4,050.00	1,250.00	750.00	1,000.00	1,000.00	0.00	0.00%
1000.01.3200.03.11.2	Med/Health Serv-Salary-Asst.Nipmuc	32,864.00	33,356.00	34,024.00	34,756.00	35,537.00	781.00	2.25%
1000.01.3200.03.11.3	Med/Health Serv-Salary-Asst.Miscoe	0.00	0.00	0.00	34,756.00	35,537.00	781.00	2.25%
1000.01.3200.03.11.4	Med/Health Serv-Salary-Asst.Clough	0.00	0.00	0.00	15,850.00	14,215.00	(1,635.00)	-10.32%
1000.01.3200.03.11.5	Med/Health Serv-Salary-Asst.Memorial	0.00	0.00	0.00	16,719.00	17,073.00	354.00	2.12%
1000.01.3200.04.00.1	Med/Health Serv-PhysFees	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	0.00	0.00%
1000.01.3200.05.00.2	Med/Health Serv-Suppl-Nipmuc	1,053.88	1,466.45	1,499.64	2,350.00	2,040.00	(310.00)	-13.19%
1000.01.3200.05.00.3	Med/Health Serv-Suppl-Miscoe	1,779.42	1,982.97	1,721.53	4,993.00	2,500.00	(2,493.00)	-49.93%
1000.01.3200.05.00.4	Med/Health Serv-Suppl-Clough	1,438.05	1,430.21	1,584.69	1,533.00	1,600.00	67.00	4.37%
1000.01.3200.05.00.5	Med/Health Serv-Suppl-Memorial	1,263.13	1,386.79	1,191.96	1,645.00	1,600.00	(45.00)	-2.74%
Function: Medical/Health Services - 3200		381,369.01	387,526.10	426,653.48	440,179.00	451,561.00	11,382.00	2.59%
1000.01.3300.04.00.1	Trans. Serv.-Regular	1,484,691.42	1,512,900.00	1,530,000.00	1,609,200.00	1,688,400.00	79,200.00	4.92%
1000.01.3300.04.01.1	Trans. Serv.-SPED-Voc. Ed	19,334.68	24,947.50	33,311.60	21,840.00	23,375.00	1,535.00	7.03%
Function: Transportation Services - 3300		1,504,026.10	1,537,847.50	1,563,311.60	1,631,040.00	1,711,775.00	80,735.00	4.95%
1000.01.3400.03.00.2	Food Service-Lunch Aide Salary-Nipmuc	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.3400.03.00.3	Food Service-Lunch Aide Salary-Miscoe	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.3400.03.00.4	Food Service-Lunch Aide Salary-Clough	0.00	0.00	0.00	28,884.00	27,821.00	(1,063.00)	-3.68%
1000.01.3400.03.00.5	Food Service-Lunch Aide Salary-Memorial	0.00	0.00	0.00	30,519.00	29,160.00	(1,359.00)	-4.45%
1000.01.3400.06.00.1	Food Service-Other Expenses	0.00	2,887.34	5,243.36	5,000.00	6,000.00	1,000.00	20.00%
Function: Food Services - 3400		0.00	2,887.34	5,243.36	64,403.00	62,981.00	(1,422.00)	-2.21%
1000.01.3510.03.00.2	Athletics-Athletic Dir Salary-Nipmuc	11,143.00	11,311.00	11,549.00	11,797.00	12,062.00	265.00	2.25%
1000.01.3510.03.00.3	Athletics-Athletic Dir Salary-Miscoe	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.3510.03.01.2	Athletics-Coaches Salary-Nipmuc	52,274.36	50,000.00	62,500.00	56,320.00	62,000.00	5,680.00	10.09%
1000.01.3510.03.01.3	Athletics-Coaches Salary-Miscoe	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.3510.04.00.2	Athletics-Contract Expense-Nipmuc	78,329.00	78,500.00	81,545.00	48,680.00	48,000.00	(680.00)	-1.40%
1000.01.3510.04.00.3	Athletics-Contract Expense-Miscoe	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.3510.04.01.2	Athletics-Transportation-Nipmuc	74,623.00	63,000.00	80,462.50	70,000.00	70,000.00	0.00	0.00%
1000.01.3510.04.01.3	Athletics-Transportation-Miscoe	0.00	10,000.00	0.00	10,000.00	20,000.00	10,000.00	100.00%
1000.01.3510.05.00.2	Athletics-Supplies-Nipmuc	19,822.55	20,020.96	28,575.14	35,200.00	35,000.00	(200.00)	-0.57%
1000.01.3510.05.00.3	Athletics-Supplies-Miscoe	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.3510.06.00.2	Athletics-Dues, Fees, Other-Nipmuc	7,948.00	9,000.00	9,527.00	10,000.00	10,000.00	0.00	0.00%
1000.01.3510.06.00.3	Athletics-Dues, Fees, Other-Miscoe	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Function: Athletics - 3510		244,139.91	241,831.96	274,158.64	241,997.00	257,062.00	15,065.00	6.23%
1000.01.3520.03.00.2	Other Stud. Activit-Salary-Nipmuc	48,269.00	50,086.00	45,100.00	51,195.00	52,348.00	1,153.00	2.25%

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1000.01.3520.03.00.3	Other Stud. Activit-Salary-Miscoe	23,531.00	23,292.50	33,337.00	38,521.00	37,999.00	(522.00)	-1.36%
1000.01.3520.03.00.4	Other Stud. Activit-Salary-Clough	0.00	0.00	0.00	3,242.00	3,293.00	51.00	1.57%
1000.01.3520.03.00.5	Other Stud. Activit-Salary-Memorial	0.00	0.00	0.00	4,242.00	4,793.00	551.00	12.99%
Function: Other Student Activities - 3520		71,800.00	73,378.50	78,437.00	97,200.00	98,433.00	1,233.00	1.27%
1000.01.3600.06.00.2	School Security-Res. Off.-Nipmuc	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00	0.00%
1000.01.3600.06.00.3	School Security-Res. Off.-Miscoe	0.00	20,000.00	10,000.00	17,500.00	17,500.00	0.00	0.00%
1000.01.3600.06.00.4	School Security-Res. Off.-Clough	0.00	20,000.00	10,000.00	17,500.00	17,500.00	0.00	0.00%
1000.01.3600.06.00.5	School Security-Res. Off.-Memorial	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00	0.00%
Function: School Security - 3600		25,000.00	65,000.00	45,000.00	60,000.00	60,000.00	0.00	0.00%
1000.01.4110.03.00.2	Custod. Serv.-Salary-Nipmuc	387,458.46	401,076.72	395,951.36	417,390.00	431,534.00	14,144.00	3.39%
1000.01.4110.03.00.3	Custod. Serv.-Salary-Miscoe	255,577.09	265,417.43	280,198.24	297,379.00	282,270.00	(15,109.00)	-5.08%
1000.01.4110.03.00.4	Custod. Serv.-Salary-Clough	139,855.89	145,011.55	160,652.22	135,629.00	138,054.00	2,425.00	1.79%
1000.01.4110.03.00.5	Custod. Serv.-Salary-Memorial	166,532.95	167,156.23	174,698.02	184,820.00	188,566.00	3,746.00	2.03%
1000.01.4110.05.00.2	Custod. Serv.-Supplies-Nipmuc	18,671.22	20,398.19	20,480.83	23,000.00	23,000.00	0.00	0.00%
1000.01.4110.05.00.3	Custod. Serv.-Supplies-Miscoe	21,100.80	23,332.36	24,851.27	22,250.00	22,250.00	0.00	0.00%
1000.01.4110.05.00.4	Custod. Serv.-Supplies-Clough	19,968.76	16,958.73	18,488.16	21,125.00	21,125.00	0.00	0.00%
1000.01.4110.05.00.5	Custod. Serv.-Supplies-Memorial	15,600.04	17,478.34	14,581.67	21,500.00	21,500.00	0.00	0.00%
Function: Custodial Services - 4110		1,024,765.21	1,056,829.55	1,089,901.77	1,123,093.00	1,128,299.00	5,206.00	0.46%
1000.01.4120.05.00.2	Heating of Buildings-Fuel-Nipmuc	81,292.94	83,445.32	59,388.47	55,680.00	55,000.00	(680.00)	-1.22%
1000.01.4120.05.00.3	Heating of Buildings-Fuel-Miscoe	89,983.61	95,882.00	93,145.02	97,500.00	118,500.00	21,000.00	21.54%
1000.01.4120.05.00.4	Heating of Buildings-Fuel-Clough	55,062.80	61,131.73	36,225.33	37,410.00	38,250.00	840.00	2.25%
1000.01.4120.05.00.5	Heating of Buildings-Fuel-Memorial	48,742.17	50,884.42	26,374.67	27,840.00	27,200.00	(640.00)	-2.30%
1000.01.4120.06.01.2	Heating of Buildings-Boiler-Nipmuc	29,840.94	10,553.90	19,642.38	15,000.00	20,000.00	5,000.00	33.33%
1000.01.4120.06.01.3	Heating of Buildings-Boiler-Miscoe	10,493.10	35,957.33	13,906.57	15,000.00	15,000.00	0.00	0.00%
1000.01.4120.06.01.4	Heating of Buildings-Boiler-Clough	4,315.70	12,175.50	4,900.00	10,000.00	10,000.00	0.00	0.00%
1000.01.4120.06.01.5	Heating of Buildings-Boiler-Memorial	2,600.00	8,697.08	3,557.50	10,000.00	10,000.00	0.00	0.00%
1000.01.4120.06.02.2	Heating of Buildings-Control Sys-Nipmuc	9,787.40	25,219.16	23,238.69	20,000.00	20,000.00	0.00	0.00%
1000.01.4120.06.02.3	Heating of Buildings-Control Sys-Miscoe	6,019.47	22,988.78	29,934.70	20,000.00	25,000.00	5,000.00	25.00%
1000.01.4120.06.02.4	Heating of Buildings-Control Sys-Clough	4,321.30	14,217.47	17,146.87	12,000.00	15,000.00	3,000.00	25.00%
1000.01.4120.06.02.5	Heating of Buildings-Control Sys-Memorial	7,460.28	10,830.83	9,280.93	12,000.00	12,000.00	0.00	0.00%
Function: Heating of Buildings - 4120		349,919.71	431,983.52	336,741.13	332,430.00	365,950.00	33,520.00	10.08%
1000.01.4130.04.00.2	Utility Serv.-Trash Remov-Nipmuc	9,057.79	7,001.03	7,760.88	11,000.00	11,000.00	0.00	0.00%
1000.01.4130.04.00.3	Utility Serv.-Trash Remov-Miscoe	8,516.79	9,019.43	10,589.45	12,000.00	12,000.00	0.00	0.00%
1000.01.4130.04.00.4	Utility Serv.-Trash Remov-Clough	5,816.36	5,852.53	5,917.71	9,500.00	9,500.00	0.00	0.00%
1000.01.4130.04.00.5	Utility Serv.-Trash Remov-Memorial	5,594.60	4,555.34	6,190.80	9,500.00	9,500.00	0.00	0.00%
1000.01.4130.05.00.2	Utility Services-Elec-Nipmuc	162,498.59	139,747.57	144,320.10	161,986.00	161,136.00	(850.00)	-0.52%
1000.01.4130.05.00.3	Utility Services-Elec-Miscoe	100,957.00	132,988.74	120,016.29	124,917.00	134,292.00	9,375.00	7.50%
1000.01.4130.05.00.4	Utility Services-Elec-Clough	67,619.29	67,845.86	67,288.56	73,701.00	72,551.00	(1,150.00)	-1.56%

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1000.01.4130.05.00.5	Utility Services-Elec-Memorial	72,239.12	94,033.85	70,227.46	83,127.00	77,852.00	(5,275.00)	-6.35%
1000.01.4130.05.10.1	Utility Serv.-Phone-Admin	4,457.60	5,514.38	0.00	0.00	0.00	0.00	0.00%
1000.01.4130.05.10.2	Utility Serv.-Phone-Nipmuc	8,432.96	10,904.74	22,599.39	6,600.00	6,600.00	0.00	0.00%
1000.01.4130.05.10.3	Utility Serv.-Phone-Miscoe	2,715.09	6,980.39	19,836.51	6,600.00	6,600.00	0.00	0.00%
1000.01.4130.05.10.4	Utility Serv.-Phone-Clough	4,990.37	7,075.32	16,933.09	6,600.00	6,600.00	0.00	0.00%
1000.01.4130.05.10.5	Utility Serv.-Phone-Memorial	7,850.20	8,611.86	18,924.15	6,600.00	6,600.00	0.00	0.00%
1000.01.4130.05.11.2	Utility Serv-Water&Sewer-Nipmuc	20,427.30	23,108.54	32,194.64	29,000.00	35,000.00	6,000.00	20.69%
1000.01.4130.05.11.3	Utility Serv-Water&Sewer-Miscoe	0.00	0.00	0.00	12,900.00	12,900.00	0.00	0.00%
1000.01.4130.05.11.4	Utility Serv-Water&Sewer-Clough	1,185.00	610.00	0.00	19,625.00	26,125.00	6,500.00	33.12%
1000.01.4130.05.11.5	Utility Serv-Water&Sewer-Memorial	10,231.77	11,723.97	10,259.03	15,000.00	15,000.00	0.00	0.00%
Function: Utility Services - 4130		492,589.83	535,573.55	553,058.06	588,656.00	603,256.00	14,600.00	2.48%
1000.01.4210.06.00.2	Maint.of Grounds-Fields-Nipmuc	30,335.78	22,438.97	10,068.99	30,000.00	30,000.00	0.00	0.00%
1000.01.4210.06.00.3	Maint.of Grounds-Fields-Miscoe	17,865.34	32,558.28	22,561.80	29,000.00	21,000.00	(8,000.00)	-27.59%
1000.01.4210.06.00.4	Maint.of Grounds-Fields-Clough	4,863.91	7,086.06	5,484.49	6,000.00	6,000.00	0.00	0.00%
1000.01.4210.06.00.5	Maint.of Grounds-Fields-Memorial	480.92	11,243.04	2,183.15	6,000.00	6,000.00	0.00	0.00%
1000.01.4210.06.01.2	Maint.of Grounds-Snow&Sand-Nipmuc	23,463.76	38,791.00	33,597.34	60,000.00	50,000.00	(10,000.00)	-16.67%
1000.01.4210.06.01.3	Maint.of Grounds-Snow&Sand-Miscoe	15,736.00	24,053.60	16,943.76	55,000.00	45,000.00	(10,000.00)	-18.18%
1000.01.4210.06.01.4	Maint.of Grounds-Snow&Sand-Clough	18,414.76	21,362.30	25,376.80	37,000.00	32,000.00	(5,000.00)	-13.51%
1000.01.4210.06.01.5	Maint.of Grounds-Snow&Sand-Memorial	22,328.76	34,062.30	36,146.80	57,000.00	45,000.00	(12,000.00)	-21.05%
Function: Maintenance of Grounds - 4210		133,489.23	191,595.55	152,363.13	280,000.00	235,000.00	(45,000.00)	-16.07%
1000.01.4220.06.00.2	Maint.of Buildings-General-Nipmuc	91,345.20	127,390.40	79,622.08	90,000.00	90,000.00	0.00	0.00%
1000.01.4220.06.00.3	Maint.of Buildings-General-Miscoe	132,026.67	113,651.57	136,152.96	101,100.00	110,000.00	8,900.00	8.80%
1000.01.4220.06.00.4	Maint.of Buildings-General-Clough	53,377.43	65,354.89	90,249.35	41,375.00	45,000.00	3,625.00	8.76%
1000.01.4220.06.00.5	Maint.of Buildings-General-Memorial	58,256.51	28,177.00	49,382.08	45,000.00	45,000.00	0.00	0.00%
Function: Maintenance of Buildings - 4220		335,005.81	334,573.86	355,406.47	277,475.00	290,000.00	12,525.00	4.51%
1000.01.4225.06.00.2	Building Security System-Nipmuc	1,900.00	275.00	1,200.00	2,750.00	2,750.00	0.00	0.00%
1000.01.4225.06.00.3	Building Security System-Miscoe	1,000.00	337.50	1,200.00	2,750.00	4,475.00	1,725.00	62.73%
1000.01.4225.06.00.4	Building Security System-Clough	1,900.00	1,446.44	1,200.00	2,750.00	2,750.00	0.00	0.00%
1000.01.4225.06.00.5	Building Security System-Memorial	1,436.47	125.00	1,200.00	2,750.00	2,750.00	0.00	0.00%
Function: Building Security System - 4225		6,236.47	2,183.94	4,800.00	11,000.00	12,725.00	1,725.00	15.68%
1000.01.4230.06.01.2	Maint.of Equip-Nipmuc	28,526.59	22,687.34	17,868.61	20,000.00	20,000.00	0.00	0.00%
1000.01.4230.06.01.3	Maint.of Equip-Miscoe	23,341.35	15,185.24	21,181.16	20,000.00	20,000.00	0.00	0.00%
1000.01.4230.06.01.4	Maint.of Equip-Clough	15,437.95	12,121.77	11,941.92	15,000.00	15,000.00	0.00	0.00%
1000.01.4230.06.01.5	Maint.of Equip-Memorial	15,210.09	10,344.20	13,877.11	15,000.00	15,000.00	0.00	0.00%
Function: Maintenance of Equipment - 4230		82,515.98	60,338.55	64,868.80	70,000.00	70,000.00	0.00	0.00%
1000.01.4400.01.00.1	Technology Infrastructure-Maint.&Sup.-Dir.Salaries	83,028.00	84,481.00	86,593.03	88,455.00	90,446.00	1,991.00	2.25%

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1000.01.4400.03.00.1	Technology Infrastructure-Maint.&Sup.-Salaries	190,076.79	226,485.17	240,059.61	249,882.00	295,335.00	45,453.00	18.19%
	Function: Technology Infrastructure-Maint. & Support - 4400	273,104.79	310,966.17	326,652.64	338,337.00	385,781.00	47,444.00	14.02%
1000.01.4450.04.00.1	Technology Maint.-Contract Exp.	0.00	0.00	0.00	131,800.00	131,800.00	0.00	0.00%
1000.01.4450.05.00.1	Technology Maint.-Supplies Exp.	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00%
1000.01.4450.06.00.1	Technology Maint.-Other Exp.	0.00	0.00	0.00	128,900.00	116,900.00	(12,000.00)	-9.31%
	Function: Technology Maintenance - 4450	0.00	0.00	0.00	280,700.00	268,700.00	(12,000.00)	-4.28%
1000.01.5100.06.00.1	Employer Retirement Cont.-Worcester County	568,365.00	609,132.00	649,442.00	709,531.00	778,108.00	68,577.00	9.67%
1000.01.5100.06.01.1	Employer Expense-Medicare Taxes	273,229.86	277,882.30	285,042.45	308,125.00	319,000.00	10,875.00	3.53%
1000.01.5150.01.00.1	Employee Separation Salary Expense	0.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00%
	Function: Employer Retirement Contributions - 5100	841,594.86	887,014.30	934,484.45	1,042,656.00	1,122,108.00	79,452.00	7.62%
1000.01.5200.06.00.1	Employer Health&Life Ins. Expense	3,646,516.77	4,023,012.59	4,301,080.39	3,800,000.00	4,100,000.00	300,000.00	7.89%
1000.01.5200.06.01.1	Workers Comp Insurance Expense	88,366.00	104,564.20	118,855.00	130,295.00	143,325.00	13,030.00	10.00%
1000.01.5200.06.02.1	Unemployment Insurance Expense	39,719.56	28,184.57	42,881.63	80,000.00	50,000.00	(30,000.00)	-37.50%
1000.01.5200.06.03.1	Health Ins Exp - Deductible	312,412.54	324,607.50	422,879.27	415,000.00	425,000.00	10,000.00	2.41%
1000.01.5200.06.04.1	Medicare Surcharge Exp.-Retirees	1,857.90	5,703.90	3,698.40	7,000.00	4,000.00	(3,000.00)	-42.86%
	Function: Insurance Active Employees - 5200	4,088,872.77	4,486,072.76	4,889,394.69	4,432,295.00	4,722,325.00	290,030.00	6.54%
1000.01.5250.06.00.1	Employer Retiree Health&Life Ins. Expense	0.00	0.00	0.00	650,000.00	700,000.00	50,000.00	7.69%
	Function: Insurance Retired Employees - 5250	0.00	0.00	0.00	650,000.00	700,000.00	50,000.00	7.69%
1000.01.5260.06.00.1	Property&Casualty Insurance Expense	58,153.00	55,610.66	63,373.00	70,216.00	77,340.00	7,124.00	10.15%
	Function: Other Non-Employee Insurance - 5260	58,153.00	55,610.66	63,373.00	70,216.00	77,340.00	7,124.00	10.15%
1000.01.7300.06.00.2	F/A-Equipment-Nipmuc	45,060.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.7300.06.00.3	F/A-Equipment-Miscoe	43,460.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.7300.06.00.4	F/A-Equipment-Clough	47,613.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.7300.06.00.5	F/A-Equipment-Memorial	55,719.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Function: Fixed Assets Equipment - 7300	191,852.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.8100.06.00.1	Bond Principal Expense	2,720,000.00	2,805,000.00	790,000.00	775,000.00	755,000.00	(20,000.00)	-2.58%
	Function: Debt Retirement - 8100	2,720,000.00	2,805,000.00	790,000.00	775,000.00	755,000.00	(20,000.00)	-2.58%
1000.01.8200.06.00.1	Bond Interest Expense	359,978.48	248,728.48	133,513.87	118,450.00	103,685.00	(14,765.00)	-12.47%
	Function: Debt Service - 8200	359,978.48	248,728.48	133,513.87	118,450.00	103,685.00	(14,765.00)	-12.47%

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1000.01.9100.04.00.1	Tuition to MA Schools-Voc. Ed	176,924.00	251,614.89	374,410.00	395,000.00	405,000.00	10,000.00	2.53%
	Function: Tuition to Mass Schools - 9100	176,924.00	251,614.89	374,410.00	395,000.00	405,000.00	10,000.00	2.53%
1000.01.9120.04.00.1	Charter School Tuition Expense	171,833.00	117,350.00	114,576.00	92,529.00	109,078.00	16,549.00	17.89%
	Function: Tuition to Commonwealth Charter Schools - 9120	171,833.00	117,350.00	114,576.00	92,529.00	109,078.00	16,549.00	17.89%
1000.02.1430.04.00.1	Legal Services SPED	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00%
	Function: Legal Services SPED - 1430	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00%
1000.02.2110.01.00.1	Student Support-Dir-Salaries	102,706.45	104,504.00	108,161.64	110,488.00	112,973.00	2,485.00	2.25%
1000.02.2110.02.00.1	Student Support-Dir-Admin Asst. Salary	50,366.25	51,247.66	53,297.57	57,094.00	58,691.00	1,597.00	2.80%
1000.02.2110.06.00.1	Student Support-Dir-Dues,Conf&Trav.	0.00	0.00	0.00	4,100.00	3,800.00	(300.00)	-7.32%
	Function: Curriculum Directors Student Support - 2110	153,072.70	155,751.66	161,459.21	171,682.00	175,464.00	3,782.00	2.20%
1000.02.2120.01.00.1	Instructional Coordinators SPED-Salaries	0.00	0.00	21,000.00	30,107.00	30,312.00	205.00	0.68%
1000.02.2120.01.00.2	SPED Team Chair-Salary-Nipmuc	43,107.50	43,754.50	95,453.50	84,088.00	85,980.00	1,892.00	2.25%
1000.02.2120.01.00.3	SPED Team Chair-Salary-Miscoe	36,259.50	37,709.50	81,436.00	88,184.00	95,188.00	7,004.00	7.94%
1000.02.2120.01.00.4	SPED Team Chair-Salary-Clough	36,259.50	37,709.50	33,922.00	36,027.00	38,058.00	2,031.00	5.64%
1000.02.2120.01.00.5	SPED Team Chair-Salary-Memorial	43,107.50	43,754.50	33,922.00	36,027.00	38,058.00	2,031.00	5.64%
1000.02.2120.02.00.2	SPED Team Chair-Clerical Sal-Nipmuc	18,624.42	18,130.44	18,075.37	18,983.00	18,901.00	(82.00)	-0.43%
1000.02.2120.02.00.3	SPED Team Chair-Clerical Sal-Miscoe	25,846.40	31,717.40	26,155.00	26,745.00	27,341.00	596.00	2.23%
1000.02.2120.02.00.4	SPED Team Chair-Clerical Sal-Clough	24,346.40	24,710.40	26,533.20	26,745.00	27,341.00	596.00	2.23%
1000.02.2120.02.00.5	SPED Team Chair-Clerical Sal-Memorial	17,124.42	18,130.44	18,075.37	18,983.00	18,901.00	(82.00)	-0.43%
	Func: Department Heads (Non-Supervisory) - 2120	244,675.64	255,616.68	354,572.44	365,889.00	380,080.00	14,191.00	3.88%
1000.02.2305.01.00.1	SPED Summer Program-Teacher-Salaries	53,331.45	42,646.86	75,991.59	25,000.00	32,000.00	7,000.00	28.00%
1000.02.2305.01.00.2	Teachers SPED-Salaries-Nipmuc	482,211.60	495,862.00	529,862.80	524,919.00	566,339.00	41,420.00	7.89%
1000.02.2305.01.00.3	Teachers SPED-Salaries-Miscoe	929,943.09	871,671.51	900,766.16	934,641.00	939,353.00	4,712.00	0.50%
1000.02.2305.01.00.4	Teachers SPED-Salaries-Clough	396,423.80	397,393.08	367,901.02	368,587.00	385,935.00	17,348.00	4.71%
1000.02.2305.01.00.5	Teachers SPED-Salaries-Memorial	476,655.51	489,552.97	517,709.69	530,020.00	554,486.00	24,466.00	4.62%
1000.02.2305.01.01.4	Teachers SPED Pre-Sch-Sal-Clough	86,215.00	113,437.91	80,026.00	84,088.00	93,321.00	9,233.00	10.98%
1000.02.2305.01.01.5	Teachers SPED Pre-Sch-Sal-Mem.	110,321.80	116,026.11	82,317.00	89,190.00	91,197.00	2,007.00	2.25%
	Function: Teachers Classroom SPED- 2305	2,535,102.25	2,526,590.44	2,554,574.26	2,556,445.00	2,662,631.00	106,186.00	4.15%
1000.02.2320.01.00.3	Teachers SPED-Vision-Sal.-Miscoe	86,219.80	91,858.84	90,456.44	92,209.00	92,109.00	(100.00)	-0.11%
1000.02.2320.03.00.2	SPED Tutoring-Salary-Nipmuc	0.00	0.00	540.46	16,000.00	10,000.00	(6,000.00)	-37.50%
1000.02.2320.03.00.3	SPED Tutoring-Salary-Miscoe	18,212.50	18,881.25	19,091.94	0.00	0.00	0.00	0.00%
1000.02.2320.03.00.4	SPED Tutoring-Salary-Clough	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.02.2320.03.00.5	SPED Tutoring-Salary-Memorial	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

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1000.02.2320.04.00.1	SPED Summer Prog-Tutoring-Admin	5,622.50	7,693.00	8,063.54	8,000.00	8,000.00	0.00	0.00%
1000.02.2320.04.00.2	Medical Therapeutic Services-Contract-Nipmuc	0.00	7,600.00	105,973.04	55,750.00	60,250.00	4,500.00	8.07%
1000.02.2320.04.00.3	Medical Therapeutic Services-Contract-Miscoe	0.00	11,642.70	105,973.04	76,450.00	79,750.00	3,300.00	4.32%
1000.02.2320.04.00.4	Medical Therapeutic Services-Contract-Clough	0.00	0.00	105,973.04	116,400.00	117,500.00	1,100.00	0.95%
1000.02.2320.04.00.5	Medical Therapeutic Services-Contract-Memorial	0.00	0.00	105,973.04	116,400.00	117,500.00	1,100.00	0.95%
1000.02.2320.04.01.1	Medical Therapeutic Services-Consultants	320,326.75	442,805.03	0.00	0.00	0.00	0.00	0.00%
1000.02.2320.04.02.3	Oth Instr. Serv-Vis Contr Exp.-Miscoe	13,079.64	10,822.50	21,044.50	10,000.00	15,000.00	5,000.00	50.00%
1000.02.2320.06.01.1	Oth Instr. Serv-Vision Trav-Miscoe	1,685.31	1,253.60	2,799.59	2,500.00	2,500.00	0.00	0.00%
Function: Medical/Therapeutic Services - 2320		445,146.50	592,556.92	565,888.62	493,709.00	502,609.00	8,900.00	1.80%
1000.02.2324.03.00.2	SPED Subs-Long Term-Sal-Nipmuc	0.00	0.00	0.00	9,000.00	9,000.00	0.00	0.00%
1000.02.2324.03.00.3	SPED Subs-Long Term-Sal-Miscoe	0.00	0.00	0.00	9,000.00	9,000.00	0.00	0.00%
1000.02.2324.03.00.4	SPED Subs-Long Term-Sal-Clough	0.00	0.00	0.00	7,000.00	7,000.00	0.00	0.00%
1000.02.2324.03.00.5	SPED Subs-Long Term-Sal-Memorial	0.00	0.00	0.00	7,000.00	7,000.00	0.00	0.00%
1000.02.2325.03.00.2	SPED Subs-Short Term-Sal-Nipmuc	2,444.00	2,909.00	2,320.00	4,000.00	4,000.00	0.00	0.00%
1000.02.2325.03.00.3	SPED Subs-Short Term-Sal-Miscoe	36,849.70	48,958.00	32,770.50	6,000.00	6,000.00	0.00	0.00%
1000.02.2325.03.00.4	SPED Subs-Short Term-Sal-Clough	18,550.00	8,012.50	22,877.50	5,000.00	5,000.00	0.00	0.00%
1000.02.2325.03.00.5	SPED Subs-Short Term-Sal-Memorial	18,872.66	16,520.00	27,225.00	5,000.00	5,000.00	0.00	0.00%
Function: Substitutes SPED - 2324 & 2325		76,716.36	76,399.50	85,193.00	52,000.00	52,000.00	0.00	0.00%
1000.02.2330.03.00.1	SPED Summer Program-Para-Salaries	0.00	0.00	0.00	66,000.00	75,000.00	9,000.00	13.64%
1000.02.2330.03.10.2	Paraprof.-SPED-Salaries-Nipmuc	151,398.22	156,873.68	126,847.86	127,586.00	130,510.00	2,924.00	2.29%
1000.02.2330.03.10.3	Paraprof.-SPED-Salaries-Miscoe	286,575.18	313,268.06	333,786.34	375,416.00	371,279.00	(4,137.00)	-1.10%
1000.02.2330.03.10.4	Paraprof.-SPED-Salaries-Clough	53,645.72	65,755.94	76,250.51	79,938.00	80,910.00	972.00	1.22%
1000.02.2330.03.10.5	Paraprof.-SPED-Sal-Memorial	208,946.97	240,222.94	312,978.15	380,206.00	408,955.00	28,749.00	7.56%
1000.02.2330.03.11.4	Paraprof.-SPED PS-Sal-Clough	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.02.2330.03.11.5	Paraprof.-SPED PS-Sal-Memorial	18,349.39	18,363.13	0.00	0.00	0.00	0.00	0.00%
Function: Paraprofessionals SPED - 2330		718,915.48	794,483.75	849,862.86	1,029,146.00	1,066,654.00	37,508.00	3.64%
1000.02.2410.05.20.2	Text&Instr. Sup.-SPED-Nipmuc	5,776.65	5,400.48	3,060.07	6,500.00	6,550.00	50.00	0.77%
1000.02.2410.05.20.3	Text&Instr. Sup.-SPED-Miscoe	4,873.82	3,529.20	2,570.72	5,000.00	5,050.00	50.00	1.00%
1000.02.2410.05.20.4	Text&Instr. Sup.-SPED-Clough	1,302.29	1,282.19	1,774.25	1,800.00	2,900.00	1,100.00	61.11%
1000.02.2410.05.20.5	Text&Instr. Sup.-SPED-Memorial	1,370.53	978.73	621.36	2,000.00	2,900.00	900.00	45.00%
1000.02.2410.05.21.4	Text&Instr. Sup.-SPED-PS-Clough	347.19	393.47	418.92	500.00	500.00	0.00	0.00%
1000.02.2410.05.21.5	Text&Instr. Sup.-SPED-PS Memorial	729.58	0.00	0.00	500.00	500.00	0.00	0.00%
1000.02.2410.05.22.3	Text&Instr. Sup.-SPED-Vis-Miscoe	188.95	0.00	0.00	0.00	0.00	0.00	0.00%
Function: Textbooks & Instructional Supplies SPED - 2410		14,589.01	11,584.07	8,445.32	16,300.00	18,400.00	2,100.00	12.88%
1000.02.2420.05.00.1	Instr. Equip.-SPED-Admin	7,981.32	3,362.79	5,864.97	8,200.00	13,200.00	5,000.00	60.98%
Function: Instructional Equipment SPED - 2420		7,981.32	3,362.79	5,864.97	8,200.00	13,200.00	5,000.00	60.98%

Mendon-Upton Regional School District
Fiscal Year 2016 - 2020 (proposed)

Account	Description	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2020 Proposed	\$ Change	% Change
1000.02.2430.05.00.1	Gen. Supplies-SPED-Admin	16,856.71	24,670.59	13,099.89	13,800.00	10,900.00	(2,900.00)	-21.01%
	Function: General Supplies SPED - 2430	16,856.71	24,670.59	13,099.89	13,800.00	10,900.00	(2,900.00)	-21.01%
1000.02.2440.06.01.1	Oth Instr. Serv-Trav.	308.05	98.44	86.11	800.00	2,500.00	1,700.00	212.50%
	Function: Instructional Equipment SPED - 2440	308.05	98.44	86.11	800.00	2,500.00	1,700.00	212.50%
1000.02.2800.01.00.1	Psychological Serv-Salary Exp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.02.2800.04.00.1	Psychological Serv-Contr Exp	90,111.09	107,241.53	124,732.38	100,000.00	120,000.00	20,000.00	20.00%
	Function: Psychological Services - 2800	90,111.09	107,241.53	124,732.38	100,000.00	120,000.00	20,000.00	20.00%
1000.02.3300.04.01.1	Trans. Serv.-SPED-Pre-Sch.	108,145.20	102,060.00	133,200.00	140,000.00	147,000.00	7,000.00	5.00%
1000.02.3300.04.02.1	Trans. Serv.-SPED-Public School	147,245.00	191,365.11	206,061.00	135,000.00	145,000.00	10,000.00	7.41%
1000.02.3300.04.03.1	Trans. Serv.-SPED-Public Separate Day	210,265.97	143,820.68	149,890.70	195,000.00	275,000.00	80,000.00	41.03%
1000.02.3300.04.04.1	Trans. Serv.-SPED-Private Day	231,301.81	275,265.52	351,656.09	460,000.00	525,000.00	65,000.00	14.13%
1000.02.3300.04.05.1	Trans. Serv.-SPED-Private Residential	5,841.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00%
	Function: Transportation Services Sped - 3300	702,798.98	712,511.31	840,807.79	940,000.00	1,102,000.00	162,000.00	17.23%
1000.02.5500.04.00.1	Medicaid Program Fees-Contract Expense	3,427.51	4,003.87	3,557.07	5,000.00	9,000.00	4,000.00	80.00%
	Function: Other Fixed Charges Medicaid - 5500	3,427.51	4,003.87	3,557.07	5,000.00	9,000.00	4,000.00	80.00%
1000.02.9100.04.01.1	Tuition to Public Day Schools	50,115.47	87,074.76	93,821.62	160,000.00	175,000.00	15,000.00	9.38%
1000.02.9100.06.00.1	SPED Assessment Expense	30,316.00	18,958.00	0.00	8,709.00	8,709.00	0.00	0.00%
	Function: Tuition to Mass Schools SPED - 9100	80,431.47	106,032.76	93,821.62	168,709.00	183,709.00	15,000.00	8.89%
1000.02.9300.04.00.1	Tuition to Private Schools	863,553.05	1,045,309.48	1,402,477.05	1,148,476.00	1,082,935.00	(65,541.00)	-5.71%
	Function: Tuition to Non-Public Schools	863,553.05	1,045,309.48	1,402,477.05	1,148,476.00	1,082,935.00	(65,541.00)	-5.71%
1000.02.9400.04.00.1	Tuition to Collaborative Schools	529,633.13	325,486.35	324,584.69	275,000.00	435,000.00	160,000.00	58.18%
1000.02.9400.04.02.1	Tuition to Collab-Admin	400.00	0.00	241.93	1,200.00	1,200.00	0.00	0.00%
1000.02.9400.04.03.1	Sped-Contingency	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		530,033.13	325,486.35	324,826.62	276,200.00	436,200.00	160,000.00	57.93%
	Grand Total	34,603,243.76	35,802,358.30	34,667,011.57	35,352,268.00	36,749,234.00	1,396,966.00	3.95%