

**Mendon-Upton Regional School District**  
**Fiscal Year 2015 - 2019 (proposed)**

Account	Description	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2019 Proposed	\$ Change	% Change
1000.01.1110.02.00.1	School Comm-Clerical Salaries	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1000.01.1110.04.00.1	School Comm-Contract Expense	\$3,171	\$13,588	\$33,711	\$3,500	\$3,750	\$250	7.14%
1000.01.1110.05.00.1	School Comm-Supplies	\$4,949	\$2,193	\$514	\$4,500	\$4,500	\$0	0.00%
1000.01.1110.06.00.1	School Comm-Dues,Conf&Trav	<u>\$5,993</u>	<u>\$6,754</u>	<u>\$8,538</u>	<u>\$9,250</u>	<u>\$7,750</u>	<u>(\$1,500)</u>	<u>-16.22%</u>
<b>Function: School Committee - 1110</b>		<b>\$14,113</b>	<b>\$22,535</b>	<b>\$42,763</b>	<b>\$17,250</b>	<b>\$16,000</b>	<b>(\$1,250)</b>	<b>-7.25%</b>
1000.01.1210.01.00.1	District Admin-Supt. Salary	\$150,000	\$152,625	\$160,000	\$163,200	\$166,709	\$3,509	2.15%
1000.01.1210.02.00.1	District Admin-Supt. Admin Asst. Salary	\$58,454	\$59,477	\$60,518	\$62,333	\$63,674	\$1,341	2.15%
1000.01.1210.06.01.1	District Admin-Supt.-Dues,Conf&Trav	\$12,594	\$13,579	\$14,951	\$14,055	\$15,000	\$945	6.72%
1000.01.1210.06.02.1	District Admin-Admin Mtgs	\$303	\$42	\$332	\$0	\$0	\$0	0.00%
1000.01.1220.01.00.1	District Admin-Asst. Supt. Salary	\$0	\$0	\$0	\$84,413	\$117,995	\$33,582	39.78%
1000.01.1220.02.00.1	District Admin-Asst. Supt. Admin Asst. Salary	\$0	\$0	\$0	\$31,978	\$32,667	\$689	2.15%
1000.01.1220.06.00.1	District Admin-Asst Supt. Dues,Conf&Trav	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>0.00%</u>
<b>Function: District Administration - 1210</b>		<b>\$221,351</b>	<b>\$225,723</b>	<b>\$235,801</b>	<b>\$355,979</b>	<b>\$404,045</b>	<b>\$48,066</b>	<b>13.50%</b>
1000.01.1410.01.00.1	Business&Fin-Director Salaries	\$0	\$95,000	\$96,663	\$99,080	\$101,210	\$2,130	2.15%
1000.01.1410.01.01.1	Business&Fin-Accountant Salaries	\$36,147	\$36,779	\$37,423	\$39,450	\$42,086	\$2,636	6.68%
1000.01.1410.02.00.1	Business&Fin-Clerical Salaries	\$135,822	\$102,471	\$93,575	\$65,654	\$67,064	\$1,410	2.15%
1000.01.1410.04.00.1	Business&Fin-Outside Audit Fee	\$26,839	\$29,000	\$26,750	\$36,500	\$34,000	(\$2,500)	-6.85%
1000.01.1410.04.01.1	Business&Fin-Financial Advisor&Treasurer Fee	\$1,500	\$1,854	\$1,500	\$2,300	\$2,400	\$100	4.35%
1000.01.1410.05.01.1	Business&Fin-Office Supplies	\$5,373	\$6,819	\$5,379	\$7,000	\$7,000	\$0	0.00%
1000.01.1410.06.00.1	Business&Fin-Dues,Conf&Trav	\$410	\$500	\$525	\$600	\$600	\$0	0.00%
1000.01.1410.06.01.1	Business&Fin-Bank Fees	\$404	\$300	\$192	\$750	\$600	(\$150)	-20.00%
1000.01.1410.06.03.1	Business&Fin-Postage Machine	\$3,363	\$3,313	\$3,517	\$3,800	\$2,700	(\$1,100)	-28.95%
1000.01.1410.06.04.1	Business&Fin-Advertising	<u>\$4,030</u>	<u>\$4,193</u>	<u>\$3,732</u>	<u>\$700</u>	<u>\$500</u>	<u>(\$200)</u>	<u>-28.57%</u>
<b>Function: Business &amp; Finance - 1410</b>		<b>\$213,887</b>	<b>\$280,229</b>	<b>\$269,255</b>	<b>\$255,834</b>	<b>\$258,160</b>	<b>\$2,326</b>	<b>0.91%</b>
1000.01.1420.01.00.1	Human Resources-Salaries	\$36,147	\$36,779	\$37,423	\$39,450	\$43,886	\$4,436	11.24%
1000.01.1420.06.00.1	Human Resources-Advertising	<u>\$2,300</u>	<u>\$2,415</u>	<u>\$2,636</u>	<u>\$2,800</u>	<u>\$2,800</u>	<u>\$0</u>	<u>0.00%</u>
<b>Function: Human Resources - 1420</b>		<b>\$38,447</b>	<b>\$39,194</b>	<b>\$40,059</b>	<b>\$42,250</b>	<b>\$46,686</b>	<b>\$4,436</b>	<b>10.50%</b>
1000.01.1430.04.00.1	Legal Services	<u>\$33,662</u>	<u>\$8,946</u>	<u>\$34,171</u>	<u>\$20,000</u>	<u>\$10,000</u>	<u>(\$10,000)</u>	<u>-50.00%</u>
<b>Function: Legal Services - 1430</b>		<b>\$33,662</b>	<b>\$8,946</b>	<b>\$34,171</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>(\$10,000)</b>	<b>-50.00%</b>
1000.01.1450.01.00.1	District-Info Mgt&Tech-Director Salaries	\$81,600	\$83,028	\$84,481	\$86,594	\$88,455	\$1,861	2.15%
1000.01.1450.03.00.1	District-Info Mgt&Tech-Support-Salaries	\$52,420	\$129,355	\$164,852	\$178,339	\$188,491	\$10,152	5.69%
1000.01.1450.03.01.1	District-Info Mgt&Tech-Data Admin-Salaries	\$59,549	\$60,722	\$61,633	\$62,792	\$64,142	\$1,350	2.15%
1000.01.1450.04.00.1	District-Info Mgt&Tech-Contract Expense	\$67,451	\$12,181	\$0	\$10,000	\$145,500	\$135,500	1355.00%
1000.01.1450.05.00.1	District-Info Mgt&Tech-Supplies	\$116,932	\$128,163	\$119,418	\$141,000	\$20,000	(\$121,000)	-85.82%
1000.01.1450.06.00.1	District-Info Mgt&Tech-Other Expense	\$86,313	\$109,076	\$114,694	\$137,100	\$133,900	(\$3,200)	-2.33%
1000.01.1450.06.01.1	District-Info Mgt&Tech-Financial SW	<u>\$31,546</u>	<u>\$32,373</u>	<u>\$18,242</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$0</u>	<u>0.00%</u>

**Mendon-Upton Regional School District**  
**Fiscal Year 2015 - 2019 (proposed)**

Account	Description	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2019 Proposed	\$ Change	% Change
<b>Function: District-Info Mgt&amp;Tech - 1450</b>		<b>\$495,811</b>	<b>\$554,897</b>	<b>\$563,319</b>	<b>\$635,825</b>	<b>\$660,488</b>	<b>\$24,663</b>	<b>3.88%</b>
1000.01.2110.01.00.2	Instr. Coordinators-Salary-Nipmuc	\$40,098	\$48,804	\$55,330	\$56,562	\$57,362	\$800	1.41%
1000.01.2110.01.00.3	Instr. Coordinators-Salary-Miscoe	\$6,702	\$14,012	\$14,224	\$34,209	\$24,680	(\$9,529)	-27.86%
1000.01.2110.01.00.4	Instr. Coordinators-Salary-Clough	\$11,116	\$17,423	\$19,438	\$23,823	\$19,692	(\$4,131)	-17.34%
1000.01.2110.01.00.5	Instr. Coordinators-Salary-Memorial	\$11,336	\$17,026	\$17,451	\$23,298	\$19,692	(\$3,606)	-15.48%
1000.01.2110.01.01.1	District Acad. Ldrshp-Curriculum Dir-Salaries	\$88,425	\$96,283	\$103,971	\$31,100	\$0	(\$31,100)	-100.00%
1000.01.2210.01.00.2	Sch Ldrshp-Prin. Sal-Nipmuc	\$112,270	\$114,235	\$119,500	\$122,488	\$125,121	\$2,633	2.15%
1000.01.2210.01.00.3	Sch Ldrshp-Prin. Sal-Miscoe	\$108,150	\$110,043	\$120,468	\$115,000	\$117,473	\$2,473	2.15%
1000.01.2210.01.00.4	Sch Ldrshp-Prin. Sal-Clough	\$105,060	\$106,899	\$108,769	\$111,489	\$113,886	\$2,397	2.15%
1000.01.2210.01.00.5	Sch Ldrshp-Prin. Sal-Memorial	\$105,060	\$106,899	\$108,769	\$111,489	\$113,886	\$2,397	2.15%
1000.01.2210.01.01.2	Sch Ldrshp-Assoc. Prin. Sal-Nipmuc	\$92,400	\$94,017	\$95,662	\$98,054	\$100,163	\$2,109	2.15%
1000.01.2210.01.01.3	Sch Ldrshp-Asst. Prin. Sal-Miscoe	\$95,840	\$81,518	\$95,220	\$98,553	\$101,017	\$2,464	2.50%
1000.01.2210.01.01.4	Sch Ldrshp-Dean of Students Sal-Clough	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1000.01.2210.01.01.5	Sch Ldrshp-Dean of Students Sal-Memorial	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1000.01.2210.02.00.2	Sch Ldrshp-Sup Staff. Sal-Nipmuc	\$125,878	\$143,401	\$147,263	\$152,821	\$147,045	(\$5,776)	-3.78%
1000.01.2210.02.00.3	Sch Ldrshp-Sup Staff. Sal-Miscoe	\$96,015	\$97,908	\$134,827	\$133,603	\$131,019	(\$2,584)	-1.93%
1000.01.2210.02.00.4	Sch Ldrshp-Sup Staff. Sal-Clough	\$48,672	\$49,650	\$54,827	\$64,091	\$65,987	\$1,896	2.96%
1000.01.2210.02.00.5	Sch Ldrshp-Sup Staff. Sal-Memorial	\$46,779	\$47,715	\$49,421	\$67,410	\$69,771	\$2,361	3.50%
1000.01.2210.05.00.2	Sch Ldrshp-Office Sup.-Nipmuc	\$5,160	\$4,610	\$7,128	\$8,484	\$8,500	\$16	0.19%
1000.01.2210.05.00.3	Sch Ldrshp-Office Sup.-Miscoe	\$1,032	\$1,495	\$2,415	\$5,000	\$2,500	(\$2,500)	-50.00%
1000.01.2210.05.00.4	Sch Ldrshp-Office Sup.-Clough	\$470	\$2,263	\$1,896	\$2,525	\$2,575	\$50	1.98%
1000.01.2210.05.00.5	Sch Ldrshp-Office Sup.-Memorial	\$425	\$1,142	\$1,224	\$1,850	\$2,250	\$400	21.62%
1000.01.2210.06.00.2	Sch Ldrshp-Dues,Conf&Trav-Nipmuc	\$2,198	\$3,503	\$3,109	\$4,295	\$5,150	\$855	19.91%
1000.01.2210.06.00.3	Sch Ldrshp-Dues,Conf&Trav-Miscoe	\$928	\$619	\$3,425	\$3,100	\$3,500	\$400	12.90%
1000.01.2210.06.00.4	Sch Ldrshp-Dues,Conf&Trav-Clough	\$2,163	\$2,797	\$2,219	\$5,350	\$5,360	\$10	0.19%
1000.01.2210.06.00.5	Sch Ldrshp-Dues,Conf&Trav-Memorial	\$1,590	\$1,683	\$2,745	\$5,050	\$5,310	\$260	5.15%
1000.01.2210.06.01.2	Sch Ldrshp-NEASC Dues-Nipmuc	\$3,470	\$21,663	\$3,555	\$3,665	\$3,750	\$85	2.32%
1000.01.2210.06.02.2	Sch Ldrshp-Grad. Exp.-Nipmuc	\$9,927	\$12,360	\$10,064	\$11,605	\$10,945	(\$660)	-5.69%
1000.01.2210.06.03.2	Postage Machine-Nipmuc	<u>\$533</u>	<u>\$266</u>	<u>\$533</u>	<u>\$800</u>	<u>\$1,025</u>	<u>\$225</u>	<u>28.13%</u>
<b>Function: School Leadership - 2210</b>		<b>\$1,121,697</b>	<b>\$1,198,234</b>	<b>\$1,283,453</b>	<b>\$1,295,714</b>	<b>\$1,257,659</b>	<b>(\$38,055)</b>	<b>-2.94%</b>
1000.01.2250.01.00.1	District Acad. Ldrshp-Dir Instr.Technology-Salary	<u>\$0</u>	<u>\$91,810</u>	<u>\$88,623</u>	<u>\$97,375</u>	<u>\$99,469</u>	<u>\$2,094</u>	<u>2.15%</u>
<b>Function: District Administrative Technology - 2250</b>		<b>\$0</b>	<b>\$91,810</b>	<b>\$88,623</b>	<b>\$97,375</b>	<b>\$99,469</b>	<b>\$2,094</b>	<b>2.15%</b>
1000.01.2305.01.00.2	Teachers Classrm-Salary-Nipmuc	\$3,045,102	\$3,082,736	\$3,102,958	\$3,031,051	\$3,070,986	\$39,935	1.32%
1000.01.2305.01.00.3	Teachers Classrm-Salary-Miscoe	\$3,104,109	\$3,402,239	\$3,445,034	\$3,293,024	\$3,368,574	\$75,550	2.29%
1000.01.2305.01.00.4	Teachers Classroom-Salary-Clough	\$1,545,644	\$1,710,148	\$1,763,587	\$1,576,659	\$1,518,329	(\$58,330)	-3.70%
1000.01.2305.01.00.5	Teachers Classrm-Salary-Memorial	\$1,651,779	\$1,803,060	\$1,795,636	\$1,740,559	\$1,740,864	\$305	0.02%
1000.01.2305.01.01.1	ELL Teacher-Salaries	<u>\$58,442</u>	<u>\$116,308</u>	<u>\$120,881</u>	<u>\$131,981</u>	<u>\$143,448</u>	<u>\$11,467</u>	<u>8.69%</u>
<b>Function: Teachers Classroom - 2305</b>		<b>\$9,405,075</b>	<b>\$10,114,492</b>	<b>\$10,228,095</b>	<b>\$9,773,274</b>	<b>\$9,842,201</b>	<b>\$68,927</b>	<b>0.71%</b>

## Mendon-Upton Regional School District Fiscal Year 2015 - 2019 (proposed)

Account	Description	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2019 Proposed	\$ Change	% Change
1000.01.2324.03.00.2	Subs-Long Term-Sal-Nipmuc	\$0	\$0	\$0	\$0	\$20,000	\$20,000	100.00%
1000.01.2324.03.00.3	Subs-Long Term-Sal-Miscoe	\$0	\$0	\$0	\$0	\$22,000	\$22,000	100.00%
1000.01.2324.03.00.4	Subs-Long Term-Sal-Clough	\$0	\$0	\$0	\$0	\$20,000	\$20,000	100.00%
1000.01.2324.03.00.5	Subs-Long Term-Sal-Memorial	\$0	\$0	\$0	\$0	\$20,000	\$20,000	100.00%
1000.01.2325.03.00.2	Subs-Short Term-Sal-Nipmuc	\$70,501	\$40,229	\$44,623	\$50,000	\$30,000	(\$20,000)	-40.00%
1000.01.2325.03.00.3	Subs-Short Term-Sal-Miscoe	\$114,300	\$71,818	\$69,172	\$52,000	\$30,000	(\$22,000)	-42.31%
1000.01.2325.03.00.4	Subs-Short Term-Sal-Clough	\$23,161	\$42,696	\$51,650	\$50,000	\$30,000	(\$20,000)	-40.00%
1000.01.2325.03.00.5	Subs-Short Term-Sal-Memorial	\$36,174	\$85,949	\$40,148	\$50,000	\$30,000	(\$20,000)	-40.00%
1000.01.2325.04.00.1	Subs-Contract Expense	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Function: Substitutes - 2324 &amp; 2325</b>		<b>\$244,136</b>	<b>\$240,692</b>	<b>\$205,593</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$0</b>	<b>0.00%</b>
1000.01.2330.03.00.2	Paraprof.-Salaries-Nipmuc	\$2,664	\$2,766	\$2,209	\$3,595	\$4,000	\$405	11.27%
1000.01.2330.03.00.3	Paraprof.-Salaries-Miscoe	\$32,582	\$2,125	\$506	\$1,384	\$1,200	(\$184)	-13.29%
1000.01.2330.03.00.4	Paraprof.-Salaries-Clough	\$207,428	\$201,860	\$245,667	\$241,823	\$201,229	(\$40,594)	-16.79%
1000.01.2330.03.00.5	Paraprof.-Salaries-Memorial	\$195,101	\$157,673	\$187,112	\$201,913	\$144,576	(\$57,337)	-28.40%
1000.01.2330.04.00.1	ELL Program Consultants	<u>\$29,850</u>	<u>\$4,506</u>	<u>\$4,148</u>	<u>\$4,750</u>	<u>\$3,000</u>	<u>(\$1,750)</u>	<u>-36.84%</u>
<b>Function: Paraprofessionals - 2330</b>		<b>\$467,625</b>	<b>\$368,930</b>	<b>\$439,641</b>	<b>\$453,465</b>	<b>\$354,005</b>	<b>(\$99,460)</b>	<b>-21.93%</b>
1000.01.2340.01.00.2	Libr/MC-Dir.-Salaries-Nipmuc	\$53,279	\$56,904	\$58,215	\$64,339	\$69,916	\$5,577	8.67%
1000.01.2340.01.00.3	Libr/MC-Dir.-Salaries-Miscoe	\$0	\$65,244	\$67,854	\$72,143	\$78,659	\$6,516	9.03%
1000.01.2340.01.00.4	Libr/MC-Dir.-Salaries-Clough	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1000.01.2340.01.00.5	Libr/MC-Dir.-Salaries-Memorial	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Function: Library/Media Center - 2340</b>		<b>\$53,279</b>	<b>\$122,148</b>	<b>\$126,069</b>	<b>\$136,482</b>	<b>\$148,575</b>	<b>\$12,093</b>	<b>8.86%</b>
1000.01.2354.03.00.1	Pro. Dev.-Support-Salaries	\$8,469	\$863	\$16,263	\$20,000	\$20,000	\$0	0.00%
1000.01.2356.06.00.1	Pro. Dev.-Tuition Reimbursement	\$20,856	\$23,226	\$23,349	\$30,000	\$30,000	\$0	0.00%
1000.01.2356.06.01.1	Pro. Dev.-Dues, Conf&Trav	\$17,273	\$25,470	\$23,433	\$28,710	\$22,000	(\$6,710)	-23.37%
1000.01.2358.04.00.1	Pro. Dev.-Contract Expense	\$20,507	\$30,104	\$33,398	\$40,500	\$65,000	\$24,500	60.49%
1000.01.2358.05.00.1	Pro. Dev.-Supplies Expense	<u>\$4,030</u>	<u>\$4,496</u>	<u>\$3,560</u>	<u>\$6,000</u>	<u>\$6,000</u>	<u>\$0</u>	<u>0.00%</u>
<b>Function: Professional Development - 2354, 2356, 2358</b>		<b>\$71,134</b>	<b>\$84,158</b>	<b>\$100,002</b>	<b>\$125,210</b>	<b>\$143,000</b>	<b>\$17,790</b>	<b>14.21%</b>
1000.01.2410.05.00.1	ELL Program-Supplies	\$1,287	\$6,173	\$4,048	\$6,500	\$4,500	(\$2,000)	-30.77%
1000.01.2410.05.20.2	Text&Instr. Sup.-Textbooks-Nipmuc	\$69,914	\$43,433	\$47,163	\$25,434	\$17,216	(\$8,218)	-32.31%
1000.01.2410.05.20.3	Text&Instr. Sup.-Textbooks-Miscoe	\$21,250	\$62,031	\$66,034	\$70,177	\$10,000	(\$60,177)	-85.75%
1000.01.2410.05.20.4	Text&Instr. Sup.-Textbooks-Clough	\$27,583	\$71,225	\$33,071	\$44,911	\$20,130	(\$24,781)	-55.18%
1000.01.2410.05.20.5	Text&Instr. Sup.-Textbooks-Memorial	\$16,887	\$59,249	\$47,974	\$39,837	\$18,015	(\$21,822)	-54.78%
1000.01.2410.05.21.2	Text&Instr. Sup.-World Lang.-Nipmuc	\$250	\$85	\$633	\$675	\$3,097	\$2,422	358.81%
1000.01.2410.05.21.3	Text&Instr. Sup.-World Lang.-Miscoe	\$0	\$0	\$0	\$0	\$1,250	\$1,250	100.00%
1000.01.2410.05.22.2	Text&Instr. Sup.-Math-Nipmuc	\$819	\$2,402	\$1,331	\$1,440	\$2,110	\$670	46.53%
1000.01.2410.05.22.3	Text&Instr. Sup.-Math-Miscoe	\$0	\$0	\$0	\$0	\$1,250	\$1,250	100.00%
1000.01.2410.05.23.2	Text&Instr. Sup.-Science-Nipmuc	\$14,127	\$14,066	\$12,967	\$12,974	\$13,263	\$289	2.23%
1000.01.2410.05.23.3	Text&Instr. Sup.-Science-Miscoe	\$0	\$0	\$0	\$0	\$2,000	\$2,000	100.00%

**Mendon-Upton Regional School District**  
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1000.01.2410.05.24.2	Text&Instr. Sup.-Soc. Stud-Nipmuc	\$700	\$1,990	\$935	\$1,435	\$1,140	(\$295)	-20.56%
1000.01.2410.05.24.3	Text&Instr. Sup.-Soc. Stud-Miscoe	\$0	\$0	\$0	\$0	\$1,250	\$1,250	100.00%
1000.01.2410.05.25.2	Text&Instr. Sup.-ELA-Nipmuc	\$1,000	\$586	\$197	\$1,090	\$1,050	(\$40)	-3.67%
1000.01.2410.05.25.3	Text&Instr. Sup.-ELA-Miscoe	\$0	\$0	\$0	\$0	\$1,250	\$1,250	100.00%
1000.01.2410.05.26.2	Text&Instr. Sup.-Music-Nipmuc	\$7,991	\$6,206	\$8,141	\$11,650	\$11,650	\$0	0.00%
1000.01.2410.05.26.3	Text&Instr. Sup.-Music-Miscoe	\$2,528	\$8,170	\$12,771	\$9,300	\$9,300	\$0	0.00%
1000.01.2410.05.27.2	Text&Instr. Sup.-Art-Nipmuc	\$7,395	\$8,799	\$8,014	\$8,455	\$8,725	\$270	3.19%
1000.01.2410.05.27.3	Text&Instr. Sup.-Art-Miscoe	\$4,296	\$4,441	\$5,094	\$5,500	\$5,500	\$0	0.00%
1000.01.2410.05.28.2	Text&Instr. Sup.-Phys Ed-Nipmuc	\$4,451	\$4,564	\$4,995	\$5,045	\$5,275	\$230	4.56%
1000.01.2410.05.28.3	Text&Instr. Sup.-Phys Ed-Miscoe	\$1,125	\$1,362	\$1,416	\$1,400	\$1,400	\$0	0.00%
1000.01.2410.05.29.2	Text&Instr. Sup.-Bus Ed-Nipmuc	\$691	\$786	\$943	\$925	\$960	\$35	3.78%
1000.01.2410.05.30.2	Text&Instr. Sup.-AP-Nipmuc	\$11,745	\$13,314	\$16,958	\$22,299	\$25,052	\$2,753	12.35%
1000.01.2410.05.31.2	Text&Instr. Sup.-Virtual HS-Nipmuc	\$21,225	\$17,325	\$17,075	\$17,850	\$16,000	(\$1,850)	-10.36%
1000.01.2410.05.32.4	Text&Instr. Sup.-Kinder-Clough	\$4,245	\$3,336	\$4,455	\$4,040	\$2,540	(\$1,500)	-37.13%
1000.01.2410.05.32.5	Text&Instr. Sup.-Kinder-Memorial	\$4,924	\$2,390	\$3,793	\$1,545	\$2,510	\$965	62.46%
1000.01.2410.05.33.4	Text&Instr. Sup.-Clough	\$6,068	\$5,715	\$9,143	\$10,000	\$13,220	\$3,220	32.20%
1000.01.2410.05.33.5	Text&Instr. Sup.-Memorial	\$5,111	\$7,127	\$8,598	\$9,500	\$11,645	\$2,145	22.58%
1000.01.2410.06.00.1	ELL Program-Dues,Conf&Trav	<u>\$520</u>	<u>\$396</u>	<u>\$2,425</u>	<u>\$750</u>	<u>\$1,000</u>	<u>\$250</u>	<u>33.33%</u>
<b>Function: Textbooks &amp; Instructional Supplies - 2410</b>		<b>\$236,133</b>	<b>\$345,171</b>	<b>\$318,173</b>	<b>\$312,732</b>	<b>\$212,298</b>	<b>(\$100,434)</b>	<b>-32.12%</b>
1000.01.2415.05.00.2	Other Intrsr. Materials-Library-Nipmuc	\$2,561	\$5,558	\$5,889	\$6,000	\$9,350	\$3,350	55.83%
1000.01.2415.05.00.3	Other Intrsr. Materials-Library-Miscoe	\$0	\$758	\$2,704	\$2,800	\$4,300	\$1,500	53.57%
1000.01.2415.05.00.4	Other Intrsr. Materials-Library-Clough	\$2,293	\$3,526	\$3,797	\$3,000	\$3,000	\$0	0.00%
1000.01.2415.05.00.5	Other Intrsr. Materials-Library-Memorial	<u>\$2,521</u>	<u>\$3,387</u>	<u>\$2,379</u>	<u>\$3,000</u>	<u>\$3,220</u>	<u>\$220</u>	<u>7.33%</u>
<b>Function: Other Instructional Materials/Libraries - 2415</b>		<b>\$7,374</b>	<b>\$13,228</b>	<b>\$14,770</b>	<b>\$14,800</b>	<b>\$19,870</b>	<b>\$5,070</b>	<b>34.26%</b>
1000.01.2420.05.00.2	Instructional Equipment-Nipmuc	\$3,087	\$3,334	\$3,013	\$3,500	\$17,750	\$14,250	407.14%
1000.01.2420.05.00.3	Instructional Equipment-Miscoe	\$3,670	\$5,840	\$4,649	\$5,700	\$17,750	\$12,050	211.40%
1000.01.2420.05.00.4	Instructional Equipment-Clough	\$1,640	\$3,672	\$2,219	\$4,500	\$18,950	\$14,450	321.11%
1000.01.2420.05.00.5	Instructional Equipment-Memorial	<u>\$2,213</u>	<u>\$3,191</u>	<u>\$2,659</u>	<u>\$3,500</u>	<u>\$18,950</u>	<u>\$15,450</u>	<u>441.43%</u>
<b>Function: Instructional Equipment - 2420</b>		<b>\$10,611</b>	<b>\$16,036</b>	<b>\$12,541</b>	<b>\$17,200</b>	<b>\$73,400</b>	<b>\$56,200</b>	<b>326.74%</b>
1000.01.2430.05.00.2	Gen. Supplies-Nipmuc	\$5,435	\$2,974	\$4,166	\$4,500	\$4,500	\$0	0.00%
1000.01.2430.05.00.3	Gen. Supplies-Miscoe	\$6,951	\$9,839	\$9,702	\$10,474	\$10,500	\$26	0.25%
1000.01.2430.05.00.4	Gen. Supplies-Clough	\$5,787	\$7,337	\$5,995	\$8,480	\$8,385	(\$95)	-1.12%
1000.01.2430.05.00.5	Gen. Supplies-Memorial	<u>\$6,496</u>	<u>\$5,605</u>	<u>\$6,946</u>	<u>\$8,500</u>	<u>\$8,660</u>	<u>\$160</u>	<u>1.88%</u>
<b>Function: General Supplies - 2430</b>		<b>\$24,670</b>	<b>\$25,755</b>	<b>\$26,809</b>	<b>\$31,954</b>	<b>\$32,045</b>	<b>\$91</b>	<b>0.28%</b>
1000.01.2440.06.00.2	Oth Instr. Serv.-Other Exp-Nipmuc	\$12,850	\$0	\$0	\$0	\$0	\$0	0.00%
1000.01.2440.06.00.3	Oth Instr. Serv.-Other Exp-Miscoe	\$10,000	\$0	\$0	\$0	\$0	\$0	0.00%
1000.01.2440.06.00.4	Oth Instr. Serv.-Other Exp-Clough	\$189	\$0	\$0	\$0	\$0	\$0	0.00%
1000.01.2440.06.00.5	Oth Instr. Serv.-Other Exp-Memorial	<u>\$189</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>

**Mendon-Upton Regional School District**  
**Fiscal Year 2015 - 2019 (proposed)**

Account	Description	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2019 Proposed	\$ Change	% Change
<b>Function: Other Instructional Services - 2440</b>		<b>\$23,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
1000.01.2451.06.00.2	Classroom Instr. Tech-Nipmuc	\$172,448	\$56,572	\$31,919	\$33,000	\$61,030	\$28,030	84.94%
1000.01.2451.06.00.3	Classroom Instr. Tech-Miscoe	\$103,621	\$166,965	\$35,291	\$37,500	\$84,030	\$46,530	124.08%
1000.01.2451.06.00.4	Classroom Instr. Tech-Clough	\$24,381	\$47,945	\$16,734	\$12,500	\$58,730	\$46,230	369.84%
1000.01.2451.06.00.5	Classroom Instr. Tech-Memorial	<u>\$24,359</u>	<u>\$62,799</u>	<u>\$16,684</u>	<u>\$12,500</u>	<u>\$58,730</u>	<u>\$46,230</u>	<u>369.84%</u>
<b>Function: Classroom Instructional Technology - 2451</b>		<b>\$324,810</b>	<b>\$334,281</b>	<b>\$100,629</b>	<b>\$95,500</b>	<b>\$262,520</b>	<b>\$167,020</b>	<b>174.89%</b>
1000.01.2453.06.00.2	Other Instr. HW-Nipmuc	\$3,153	\$2,092	\$128,855	\$125,400	\$0	(\$125,400)	-100.00%
1000.01.2453.06.00.3	Other Instr. HW-Miscoe	\$1,067	\$0	\$112,017	\$148,600	\$0	(\$148,600)	-100.00%
1000.01.2453.06.00.4	Other Instr. HW-Clough	\$1,210	\$1,391	\$73,951	\$95,800	\$0	(\$95,800)	-100.00%
1000.01.2453.06.00.5	Other Instr. HW-Memorial	<u>\$0</u>	<u>\$1,705</u>	<u>\$67,346</u>	<u>\$82,400</u>	<u>\$0</u>	<u>(\$82,400)</u>	<u>-100.00%</u>
<b>Function: Other Instructional Hardware (Libraries) - 2453</b>		<b>\$5,430</b>	<b>\$5,188</b>	<b>\$382,169</b>	<b>\$452,200</b>	<b>\$0</b>	<b>(\$452,200)</b>	<b>-100.00%</b>
1000.01.2455.06.00.2	Instructional Software-Nipmuc	\$37,551	\$32,105	\$22,031	\$32,700	\$31,000	(\$1,700)	-5.20%
1000.01.2455.06.00.3	Instructional Software-Miscoe	\$27,436	\$13,501	\$17,345	\$33,150	\$27,750	(\$5,400)	-16.29%
1000.01.2455.06.00.4	Instructional Software-Clough	\$5,491	\$8,360	\$7,274	\$22,800	\$23,100	\$300	1.32%
1000.01.2455.06.00.5	Instructional Software-Memorial	<u>\$5,790</u>	<u>\$12,072</u>	<u>\$7,424</u>	<u>\$24,200</u>	<u>\$24,900</u>	<u>\$700</u>	<u>2.89%</u>
<b>Function: Instructional Software - 2455</b>		<b>\$76,267</b>	<b>\$66,038</b>	<b>\$54,074</b>	<b>\$112,850</b>	<b>\$106,750</b>	<b>(\$6,100)</b>	<b>-5.41%</b>
1000.01.2710.01.00.2	Guidance Couns.-Salary-Nipmuc	\$278,904	\$290,101	\$299,726	\$318,783	\$300,836	(\$17,947)	-5.63%
1000.01.2710.01.00.3	Guidance Couns.-Salary-Miscoe	\$214,146	\$221,215	\$226,869	\$240,624	\$248,529	\$7,905	3.29%
1000.01.2710.01.00.4	Guidance Couns.-Salary-Clough	\$55,072	\$58,557	\$60,899	\$66,853	\$70,769	\$3,916	5.86%
1000.01.2710.01.00.5	Guidance Couns.-Salary-Memorial	\$86,107	\$87,615	\$88,929	\$91,134	\$93,093	\$1,959	2.15%
1000.01.2710.02.00.2	Guidance Couns.-Salary-Clerical-Nipmuc	\$40,408	\$38,356	\$38,924	\$40,533	\$41,442	\$909	2.24%
1000.01.2710.05.00.2	Guidance Couns.-Suppl-Nipmuc	\$1,374	\$4,578	\$4,295	\$6,195	\$5,800	(\$395)	-6.38%
1000.01.2710.05.00.3	Guidance Couns.-Suppl-Miscoe	\$150	\$0	\$427	\$600	\$600	\$0	0.00%
1000.01.2710.05.00.4	Guidance Couns.-Suppl-Clough	\$541	\$610	\$610	\$800	\$800	\$0	0.00%
1000.01.2710.05.00.5	Guidance Couns.-Suppl-Memorial	\$537	\$252	\$454	\$655	\$700	\$45	6.87%
1000.01.2710.06.00.2	Guidance Couns-Dues,Conf&Trav-Nipmuc	<u>\$205</u>	<u>\$491</u>	<u>\$575</u>	<u>\$300</u>	<u>\$300</u>	<u>\$0</u>	<u>0.00%</u>
<b>Function: Guidance Counseling - 2710</b>		<b>\$677,443</b>	<b>\$701,775</b>	<b>\$721,708</b>	<b>\$766,477</b>	<b>\$762,869</b>	<b>(\$3,608)</b>	<b>-0.47%</b>
1000.01.3100.03.00.1	Attend Serv-Salaries	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1000.01.3200.01.10.2	Med/Health Serv-Salary-Nipmuc	\$55,988	\$59,251	\$61,621	\$72,634	\$74,196	\$1,562	2.15%
1000.01.3200.01.10.3	Med/Health Serv-Salary-Miscoe	\$107,187	\$109,520	\$111,736	\$114,083	\$81,747	(\$32,336)	-28.34%
1000.01.3200.01.10.4	Med/Health Serv-Salary-Clough	\$63,327	\$68,630	\$71,375	\$75,698	\$81,747	\$6,049	7.99%
1000.01.3200.01.10.5	Med/Health Serv-Salary-Memorial	\$87,510	\$92,099	\$93,782	\$96,052	\$81,747	(\$14,305)	-14.89%
1000.01.3200.03.00.2	Med/Health Serv-Salary-Sub-Nipmuc	\$150	\$200	\$0	\$1,500	\$1,500	\$0	0.00%
1000.01.3200.03.00.3	Med/Health Serv-Salary-Sub-Miscoe	\$4,050	\$4,200	\$3,650	\$2,000	\$2,000	\$0	0.00%
1000.01.3200.03.00.4	Med/Health Serv-Salary-Sub-Clough	\$3,050	\$2,380	\$1,850	\$1,000	\$1,000	\$0	0.00%
1000.01.3200.03.00.5	Med/Health Serv-Salary-Sub-Memorial	\$2,300	\$4,050	\$1,250	\$1,000	\$1,000	\$0	0.00%

**Mendon-Upton Regional School District**  
**Fiscal Year 2015 - 2019 (proposed)**

Account	Description	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2019 Proposed	\$ Change	% Change
1000.01.3200.03.11.2	Med/Health Serv-Salary-Asst.Nipmuc	\$32,298	\$32,864	\$33,356	\$34,057	\$34,756	\$699	2.05%
1000.01.3200.03.11.3	Med/Health Serv-Salary-Asst.Miscoe	\$0	\$0	\$0	\$0	\$34,756	\$34,756	100.00%
1000.01.3200.03.11.4	Med/Health Serv-Salary-Asst.Clough	\$0	\$0	\$0	\$0	\$16,370	\$16,370	100.00%
1000.01.3200.03.11.5	Med/Health Serv-Salary-Asst.Memorial	\$0	\$0	\$0	\$0	\$16,369	\$16,369	100.00%
1000.01.3200.04.00.1	Med/Health Serv-PhysFees	\$1,980	\$2,640	\$2,640	\$2,640	\$2,640	\$0	0.00%
1000.01.3200.05.00.2	Med/Health Serv-Suppl-Nipmuc	\$424	\$1,054	\$1,466	\$1,500	\$2,350	\$850	56.67%
1000.01.3200.05.00.3	Med/Health Serv-Suppl-Miscoe	\$1,950	\$1,779	\$1,983	\$2,200	\$4,993	\$2,793	126.95%
1000.01.3200.05.00.4	Med/Health Serv-Suppl-Clough	\$864	\$1,438	\$1,430	\$1,600	\$1,533	(\$67)	-4.19%
1000.01.3200.05.00.5	Med/Health Serv-Suppl-Memorial	<u>\$1,165</u>	<u>\$1,263</u>	<u>\$1,387</u>	<u>\$1,500</u>	<u>\$1,645</u>	<u>\$145</u>	<u>9.67%</u>
<b>Function: Medical/Health Services - 3200</b>		<b>\$362,244</b>	<b>\$381,369</b>	<b>\$387,526</b>	<b>\$407,464</b>	<b>\$440,349</b>	<b>\$32,885</b>	<b>8.07%</b>
1000.01.3300.04.00.1	Trans. Serv.-Regular	\$1,233,408	\$1,484,691	\$1,512,900	\$1,530,000	\$1,609,200	\$79,200	5.18%
1000.01.3300.04.01.1	Trans. Serv.-SPED-Voc. Ed	<u>\$7,175</u>	<u>\$19,335</u>	<u>\$24,948</u>	<u>\$28,000</u>	<u>\$30,000</u>	<u>\$2,000</u>	<u>7.14%</u>
<b>Function: Transportation Services - 3300</b>		<b>\$1,240,583</b>	<b>\$1,504,026</b>	<b>\$1,537,848</b>	<b>\$1,558,000</b>	<b>\$1,639,200</b>	<b>\$81,200</b>	<b>5.21%</b>
1000.01.3400.03.00.2	Food Service-Lunch Aide Salary-Nipmuc	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1000.01.3400.03.00.3	Food Service-Lunch Aide Salary-Miscoe	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1000.01.3400.03.00.4	Food Service-Lunch Aide Salary-Clough	\$0	\$0	\$0	\$0	\$35,424	\$35,424	100.00%
1000.01.3400.03.00.5	Food Service-Lunch Aide Salary-Memorial	\$0	\$0	\$0	\$0	\$30,519	\$30,519	100.00%
1000.01.3400.06.00.1	Food Service-Other Expenses	<u>\$0</u>	<u>\$0</u>	<u>\$2,887</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$0</u>	<u>0.00%</u>
<b>Function: Food Services - 3400</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,887</b>	<b>\$5,000</b>	<b>\$70,943</b>	<b>\$65,943</b>	<b>1318.86%</b>
1000.01.3510.03.00.2	Athletics-Salary-Athletic Dir-Nipmuc	\$10,952	\$11,143	\$11,311	\$11,655	\$11,797	\$142	1.22%
1000.01.3510.03.00.3	Athletics-Athletic Dir Salary-Miscoe	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1000.01.3510.03.01.2	Athletics-Coaches Salary-Nipmuc	\$41,392	\$52,274	\$50,000	\$50,000	\$50,000	\$0	0.00%
1000.01.3510.03.01.3	Athletics-Coaches Salary-Miscoe	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1000.01.3510.04.00.2	Athletics-Contract Expense-Nipmuc	\$0	\$78,329	\$78,500	\$55,000	\$55,000	\$0	0.00%
1000.01.3510.04.00.3	Athletics-Contract Expense-Miscoe	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1000.01.3510.04.01.2	Athletics-Transportation-Nipmuc	\$59,795	\$74,623	\$63,000	\$70,000	\$60,000	(\$10,000)	-14.29%
1000.01.3510.04.01.3	Athletics-Transportation-Miscoe	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0	0.00%
1000.01.3510.05.00.2	Athletics-Supplies-Nipmuc	\$15,731	\$19,823	\$20,021	\$35,200	\$35,200	\$0	0.00%
1000.01.3510.05.00.3	Athletics-Supplies-Miscoe	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1000.01.3510.06.00.2	Athletics-Dues, Fees, Other-Nipmuc	\$31,060	\$7,948	\$9,000	\$10,000	\$10,000	\$0	0.00%
1000.01.3510.06.00.3	Athletics-Dues, Fees, Other-Miscoe	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
<b>Function: Athletics - 3510</b>		<b>\$158,930</b>	<b>\$244,140</b>	<b>\$241,832</b>	<b>\$241,855</b>	<b>\$231,997</b>	<b>(\$9,858)</b>	<b>-4.08%</b>
1000.01.3520.03.00.2	Other Stud. Activit-Salary-Nipmuc	\$22,525	\$48,269	\$50,086	\$49,328	\$51,195	\$1,867	3.78%
1000.01.3520.03.00.3	Other Stud. Activit-Salary-Miscoe	\$0	\$23,531	\$23,293	\$38,234	\$38,521	\$287	0.75%
1000.01.3520.03.00.4	Other Stud. Activit-Salary-Clough	\$0	\$0	\$0	\$0	\$3,242	\$3,242	0.00%
1000.01.3520.03.00.5	Other Stud. Activit-Salary-Memorial	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,242</u>	<u>\$2,242</u>	<u>0.00%</u>
<b>Function: Other Student Activities - 3520</b>		<b>\$22,525</b>	<b>\$71,800</b>	<b>\$73,379</b>	<b>\$87,562</b>	<b>\$95,200</b>	<b>\$7,638</b>	<b>8.72%</b>

**Mendon-Upton Regional School District**  
**Fiscal Year 2015 - 2019 (proposed)**

Account	Description	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2019 Proposed	\$ Change	% Change
1000.01.3600.06.00.2	School Security-Res. Off.-Nipmuc	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0.00%
1000.01.3600.06.00.3	School Security-Res. Off.-Miscoe	\$10,000	\$0	\$20,000	\$10,000	\$15,000	\$5,000	50.00%
1000.01.3600.06.00.4	School Security-Res. Off.-Clough	\$10,000	\$0	\$20,000	\$10,000	\$15,000	\$5,000	50.00%
1000.01.3600.06.00.5	School Security-Res. Off.-Memorial	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$0</u>	<u>0.00%</u>
<b>Function: School Security</b>		<b>\$45,000</b>	<b>\$25,000</b>	<b>\$65,000</b>	<b>\$45,000</b>	<b>\$55,000</b>	<b>\$10,000</b>	<b>22.22%</b>
1000.01.4110.03.00.2	Custod. Serv.-Salary-Nipmuc	\$392,042	\$387,458	\$401,077	\$409,489	\$419,707	\$10,218	2.50%
1000.01.4110.03.00.3	Custod. Serv.-Salary-Miscoe	\$264,134	\$255,577	\$265,417	\$276,983	\$259,895	(\$17,088)	-6.17%
1000.01.4110.03.00.4	Custod. Serv.-Salary-Clough	\$136,254	\$139,856	\$145,012	\$161,519	\$163,207	\$1,688	1.05%
1000.01.4110.03.00.5	Custod. Serv.-Salary-Memorial	\$166,688	\$166,533	\$167,156	\$180,332	\$183,720	\$3,388	1.88%
1000.01.4110.05.00.2	Custod. Serv.-Supplies-Nipmuc	\$19,844	\$18,671	\$20,398	\$22,600	\$23,000	\$400	1.77%
1000.01.4110.05.00.3	Custod. Serv.-Supplies-Miscoe	\$18,639	\$21,101	\$23,332	\$21,950	\$22,250	\$300	1.37%
1000.01.4110.05.00.4	Custod. Serv.-Supplies-Clough	\$14,748	\$19,969	\$16,959	\$20,975	\$21,125	\$150	0.72%
1000.01.4110.05.00.5	Custod. Serv.-Supplies-Memorial	<u>\$14,541</u>	<u>\$15,600</u>	<u>\$17,478</u>	<u>\$21,300</u>	<u>\$21,500</u>	<u>\$200</u>	<u>0.94%</u>
<b>Function: Custodial Services - 4110</b>		<b>\$1,026,890</b>	<b>\$1,024,765</b>	<b>\$1,056,830</b>	<b>\$1,115,148</b>	<b>\$1,114,404</b>	<b>(\$744)</b>	<b>-0.07%</b>
1000.01.4120.05.00.2	Heating of Buildings-Fuel-Nipmuc	\$62,764	\$81,293	\$83,445	\$54,880	\$54,400	(\$480)	-0.87%
1000.01.4120.05.00.3	Heating of Buildings-Fuel-Miscoe	\$124,000	\$87,876	\$93,051	\$81,000	\$94,500	\$13,500	16.67%
1000.01.4120.05.00.4	Heating of Buildings-Fuel-Clough	\$23,807	\$55,063	\$61,132	\$30,230	\$32,300	\$2,070	6.85%
1000.01.4120.05.00.5	Heating of Buildings-Fuel-Memorial	\$44,143	\$48,742	\$50,884	\$25,980	\$28,050	\$2,070	7.97%
1000.01.4120.06.01.2	Heating of Buildings-Boiler-Nipmuc	\$12,864	\$29,841	\$10,554	\$15,000	\$15,000	\$0	0.00%
1000.01.4120.06.01.3	Heating of Buildings-Boiler-Miscoe	\$8,155	\$10,493	\$35,957	\$10,000	\$15,000	\$5,000	50.00%
1000.01.4120.06.01.4	Heating of Buildings-Boiler-Clough	\$3,630	\$4,316	\$12,176	\$10,000	\$10,000	\$0	0.00%
1000.01.4120.06.01.5	Heating of Buildings-Boiler-Memorial	\$6,103	\$2,600	\$8,697	\$10,000	\$10,000	\$0	0.00%
1000.01.4120.06.02.2	Heating of Buildings-Control Sys-Nipmuc	\$18,112	\$9,787	\$25,219	\$20,000	\$20,000	\$0	0.00%
1000.01.4120.06.02.3	Heating of Buildings-Control Sys-Miscoe	\$13,575	\$6,019	\$22,989	\$20,000	\$20,000	\$0	0.00%
1000.01.4120.06.02.4	Heating of Buildings-Control Sys-Clough	\$14,278	\$4,321	\$14,217	\$10,000	\$12,000	\$2,000	20.00%
1000.01.4120.06.02.5	Heating of Buildings-Control Sys-Memorial	<u>\$2,934</u>	<u>\$7,460</u>	<u>\$10,831</u>	<u>\$10,000</u>	<u>\$12,000</u>	<u>\$2,000</u>	<u>20.00%</u>
<b>Function: Heating of Buildings - 4120</b>		<b>\$334,365</b>	<b>\$347,812</b>	<b>\$429,153</b>	<b>\$297,090</b>	<b>\$323,250</b>	<b>\$26,160</b>	<b>8.81%</b>
1000.01.4130.04.00.2	Utility Serv.-Trash Remov-Nipmuc	\$8,963	\$9,058	\$7,001	\$10,000	\$10,000	\$0	0.00%
1000.01.4130.04.00.3	Utility Serv.-Trash Remov-Miscoe	\$8,320	\$8,517	\$9,019	\$10,000	\$10,000	\$0	0.00%
1000.01.4130.04.00.4	Utility Serv.-Trash Remov-Clough	\$6,430	\$5,816	\$5,853	\$8,500	\$7,500	(\$1,000)	-11.76%
1000.01.4130.04.00.5	Utility Serv.-Trash Remov-Memorial	\$6,203	\$5,595	\$4,555	\$8,500	\$7,500	(\$1,000)	-11.76%
1000.01.4130.05.00.2	Utility Services-Elec-Nipmuc	\$183,095	\$162,499	\$139,748	\$160,385	\$161,986	\$1,601	1.00%
1000.01.4130.05.00.3	Utility Services-Elec-Miscoe	\$101,185	\$100,957	\$132,989	\$109,800	\$124,917	\$15,117	13.77%
1000.01.4130.05.00.4	Utility Services-Elec-Clough	\$76,611	\$67,619	\$76,846	\$74,865	\$73,701	(\$1,164)	-1.55%
1000.01.4130.05.00.5	Utility Services-Elec-Memorial	\$92,379	\$72,239	\$94,034	\$88,400	\$83,127	(\$5,273)	-5.96%
1000.01.4130.05.10.1	Utility Serv.-Phone-Admin	\$3,447	\$4,458	\$5,514	\$0	\$0	\$0	0.00%
1000.01.4130.05.10.2	Utility Serv.-Phone-Nipmuc	\$5,284	\$8,433	\$10,905	\$10,000	\$6,600	(\$3,400)	-34.00%
1000.01.4130.05.10.3	Utility Serv.-Phone-Miscoe	\$2,366	\$2,715	\$6,980	\$7,500	\$6,600	(\$900)	-12.00%
1000.01.4130.05.10.4	Utility Serv.-Phone-Clough	\$4,076	\$4,990	\$7,075	\$7,500	\$6,600	(\$900)	-12.00%

**Mendon-Upton Regional School District**  
**Fiscal Year 2015 - 2019 (proposed)**

Account	Description	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2019 Proposed	\$ Change	% Change
1000.01.4130.05.10.5	Utility Serv.-Phone-Memorial	\$5,336	\$7,850	\$8,612	\$7,500	\$6,600	(\$900)	-12.00%
1000.01.4130.05.11.2	Utility Serv-Water&Sewer-Nipmuc	\$12,395	\$20,427	\$23,109	\$15,000	\$24,000	\$9,000	60.00%
1000.01.4130.05.11.3	Utility Serv-Water&Sewer-Miscoe	\$0	\$0	\$0	\$0	\$4,000	\$4,000	100.00%
1000.01.4130.05.11.4	Utility Serv-Water&Sewer-Clough	\$0	\$1,185	\$610	\$2,000	\$16,000	\$14,000	700.00%
1000.01.4130.05.11.5	Utility Serv-Water&Sewer-Memorial	\$10,606	\$10,232	\$11,724	\$12,000	\$12,000	\$0	0.00%
1000.01.4130.05.12.3	Utility Serv-Propane Serv-Miscoe	<u>\$1,537</u>	<u>\$2,108</u>	<u>\$2,830</u>	<u>\$2,500</u>	<u>\$3,000</u>	<u>\$500</u>	<u>20.00%</u>
<b>Function: Utility Services - 4130</b>		<b>\$528,232</b>	<b>\$494,697</b>	<b>\$538,404</b>	<b>\$534,450</b>	<b>\$564,131</b>	<b>\$29,681</b>	<b>5.55%</b>
1000.01.4210.06.00.2	Maint.of Grounds-Fields-Nipmuc	\$7,747	\$30,336	\$22,439	\$30,000	\$30,000	\$0	0.00%
1000.01.4210.06.00.3	Maint.of Grounds-Fields-Miscoe	\$17,136	\$17,865	\$32,558	\$15,000	\$15,000	\$0	0.00%
1000.01.4210.06.00.4	Maint.of Grounds-Fields-Clough	\$1,944	\$4,864	\$7,086	\$5,000	\$5,000	\$0	0.00%
1000.01.4210.06.00.5	Maint.of Grounds-Fields-Memorial	\$664	\$481	\$11,243	\$5,000	\$5,000	\$0	0.00%
1000.01.4210.06.01.2	Maint.of Grounds-Snow&Sand-Nipmuc	\$62,033	\$23,464	\$38,791	\$65,000	\$65,000	\$0	0.00%
1000.01.4210.06.01.3	Maint.of Grounds-Snow&Sand-Miscoe	\$63,218	\$15,736	\$24,054	\$60,000	\$60,000	\$0	0.00%
1000.01.4210.06.01.4	Maint.of Grounds-Snow&Sand-Clough	\$37,308	\$18,415	\$21,362	\$40,000	\$40,000	\$0	0.00%
1000.01.4210.06.01.5	Maint.of Grounds-Snow&Sand-Memorial	<u>\$58,348</u>	<u>\$22,329</u>	<u>\$34,062</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$0</u>	<u>0.00%</u>
<b>Function: Maintenance of Grounds - 4210</b>		<b>\$248,398</b>	<b>\$133,489</b>	<b>\$191,596</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$0</b>	<b>0.00%</b>
1000.01.4220.06.00.2	Maint.of Buildings-General-Nipmuc	\$122,521	\$91,345	\$127,390	\$90,000	\$90,000	\$0	0.00%
1000.01.4220.06.00.3	Maint.of Buildings-General-Miscoe	\$132,030	\$132,027	\$113,652	\$120,000	\$110,000	(\$10,000)	-8.33%
1000.01.4220.06.00.4	Maint.of Buildings-General-Clough	\$71,315	\$53,377	\$65,355	\$60,000	\$45,000	(\$15,000)	-25.00%
1000.01.4220.06.00.5	Maint.of Buildings-General-Memorial	<u>\$34,194</u>	<u>\$58,257</u>	<u>\$28,177</u>	<u>\$60,000</u>	<u>\$45,000</u>	<u>(\$15,000)</u>	<u>-25.00%</u>
<b>Function: Maintenance of Buildings - 4220</b>		<b>\$360,060</b>	<b>\$335,006</b>	<b>\$334,574</b>	<b>\$330,000</b>	<b>\$290,000</b>	<b>(\$40,000)</b>	<b>-12.12%</b>
1000.01.4225.06.00.2	Building Security System-Nipmuc	\$422	\$1,900	\$275	\$2,750	\$2,750	\$0	0.00%
1000.01.4225.06.00.3	Building Security System-Miscoe	\$505	\$1,000	\$338	\$2,750	\$2,750	\$0	0.00%
1000.01.4225.06.00.4	Building Security System-Clough	\$502	\$1,900	\$1,446	\$2,750	\$2,750	\$0	0.00%
1000.01.4225.06.00.5	Building Security System-Memorial	<u>\$122</u>	<u>\$1,436</u>	<u>\$125</u>	<u>\$2,750</u>	<u>\$2,750</u>	<u>\$0</u>	<u>0.00%</u>
<b>Function: Building Security System - 4225</b>		<b>\$1,550</b>	<b>\$6,236</b>	<b>\$2,184</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$0</b>	<b>0.00%</b>
1000.01.4230.06.01.2	Maint.of Equip-Nipmuc	\$11,913	\$28,527	\$22,687	\$20,000	\$20,000	\$0	0.00%
1000.01.4230.06.01.3	Maint.of Equip-Miscoe	\$11,463	\$23,341	\$15,185	\$20,000	\$20,000	\$0	0.00%
1000.01.4230.06.01.4	Maint.of Equip-Clough	\$8,571	\$15,438	\$12,122	\$15,000	\$15,000	\$0	0.00%
1000.01.4230.06.01.5	Maint.of Equip-Memorial	<u>\$9,967</u>	<u>\$15,210</u>	<u>\$10,344</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$0</u>	<u>0.00%</u>
<b>Function: Maintenance of Equipment - 4230</b>		<b>\$41,915</b>	<b>\$82,516</b>	<b>\$60,339</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>0.00%</b>
1000.01.4400.04.00.1	Network & Telecommunications-District	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$113,800</u>	<u>\$113,800</u>	<u>100.00%</u>
<b>Function: Networking and Communications - 4400</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,800</b>	<b>\$113,800</b>	<b>100.00%</b>
1000.01.5100.06.00.1	Employer Retirement Cont.-Worcester County	\$468,835	\$568,365	\$609,132	\$649,442	\$709,531	\$60,089	9.25%



**Mendon-Upton Regional School District**  
**Fiscal Year 2015 - 2019 (proposed)**

Account	Description	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2019 Proposed	\$ Change	% Change
1000.01.5100.06.01.1	Employer Expense-Medicare Taxes	<u>\$259,575</u>	<u>\$273,230</u>	<u>\$277,882</u>	<u>\$290,000</u>	<u>\$308,125</u>	<u>\$18,125</u>	<u>6.25%</u>
	<b>Function: Employer Retirement Contributions - 5100</b>	<b>\$728,410</b>	<b>\$841,595</b>	<b>\$887,014</b>	<b>\$939,442</b>	<b>\$1,017,656</b>	<b>\$78,214</b>	<b>8.33%</b>
1000.01.5150.01.00.1	Employee Separation Expenses	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>100.00%</u>
	<b>Function: Employee Separation Costs - 5150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>100.00%</b>
1000.01.5200.06.00.1	Employer Health&Life Ins. Expense	\$3,399,923	\$3,646,517	\$4,023,013	\$4,286,000	\$3,777,901	(\$508,099)	-11.85%
1000.01.5200.06.01.1	Workers Comp Insurance Expense	\$64,345	\$88,366	\$104,564	\$118,450	\$130,295	\$11,845	10.00%
1000.01.5200.06.02.1	Unemployment Insurance Expense	\$9,983	\$39,720	\$28,185	\$50,000	\$50,000	\$0	0.00%
1000.01.5200.06.03.1	Health Ins Exp - Deductible	\$313,456	\$312,413	\$324,608	\$340,000	\$340,000	\$0	0.00%
1000.01.5200.06.04.1	Medicare Surcharge Exp.-Retirees	<u>\$5,414</u>	<u>\$1,858</u>	<u>\$5,704</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$0</u>	<u>0.00%</u>
	<b>Function: Insurance Active Employees - 5200</b>	<b>\$3,793,122</b>	<b>\$4,088,873</b>	<b>\$4,486,073</b>	<b>\$4,801,450</b>	<b>\$4,305,196</b>	<b>(\$496,254)</b>	<b>-10.34%</b>
1000.01.5250.06.00.1	Employer Retiree Health&Life Ins. Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$650,000</u>	<u>\$650,000</u>	<u>100.00%</u>
	<b>Function: Insurance Retired Employees - 5250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>100.00%</b>
1000.01.5260.06.00.1	Property&Casualty Insurance Expense	<u>\$58,626</u>	<u>\$58,153</u>	<u>\$55,611</u>	<u>\$63,373</u>	<u>\$69,710</u>	<u>\$6,337</u>	<u>10.00%</u>
	<b>Function: Other Non-Employee Insurance - 5260</b>	<b>\$58,626</b>	<b>\$58,153</b>	<b>\$55,611</b>	<b>\$63,373</b>	<b>\$69,710</b>	<b>\$6,337</b>	<b>10.00%</b>
1000.01.7300.06.00.2	F/A-Equipment-Nipmuc	\$65,700	\$45,060	\$0	\$0	\$0	\$0	0.00%
1000.01.7300.06.00.3	F/A-Equipment-Miscoe	\$62,897	\$43,460	\$0	\$0	\$0	\$0	0.00%
1000.01.7300.06.00.4	F/A-Equipment-Clough	\$39,662	\$47,613	\$0	\$0	\$0	\$0	0.00%
1000.01.7300.06.00.5	F/A-Equipment-Memorial	<u>\$40,755</u>	<u>\$55,719</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
	<b>Function: Fixed Assets Equipment - 7300</b>	<b>\$209,013</b>	<b>\$191,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
1000.01.8100.06.00.1	Bond Principal Expense	<u>\$2,570,000</u>	<u>\$2,720,000</u>	<u>\$2,805,000</u>	<u>\$790,000</u>	<u>\$775,000</u>	<u>(\$15,000)</u>	<u>-1.90%</u>
	<b>Function: Debt Retirement - 8100</b>	<b>\$2,570,000</b>	<b>\$2,720,000</b>	<b>\$2,805,000</b>	<b>\$790,000</b>	<b>\$775,000</b>	<b>(\$15,000)</b>	<b>-1.90%</b>
1000.01.8200.06.00.1	Bond Interest Expense	<u>\$477,069</u>	<u>\$359,978</u>	<u>\$248,728</u>	<u>\$133,514</u>	<u>\$118,450</u>	<u>(\$15,064)</u>	<u>-11.28%</u>
	<b>Function: Debt Service - 8200</b>	<b>\$477,069</b>	<b>\$359,978</b>	<b>\$248,728</b>	<b>\$133,514</b>	<b>\$118,450</b>	<b>(\$15,064)</b>	<b>-11.28%</b>
1000.01.9100.04.00.1	Tuition to MA Schools-Voc. Ed	<u>\$88,875</u>	<u>\$176,924</u>	<u>\$251,615</u>	<u>\$377,000</u>	<u>\$515,000</u>	<u>\$138,000</u>	<u>36.60%</u>
	<b>Function: Tuition to Mass Schools - 9100</b>	<b>\$88,875</b>	<b>\$176,924</b>	<b>\$251,615</b>	<b>\$377,000</b>	<b>\$515,000</b>	<b>\$138,000</b>	<b>36.60%</b>
1000.01.9120.04.00.1	Charter School Tuition Expense	<u>\$199,954</u>	<u>\$171,833</u>	<u>\$117,350</u>	<u>\$100,699</u>	<u>\$119,463</u>	<u>\$18,764</u>	<u>18.63%</u>
	<b>Function: Tuition to Commonwealth Charter Schools - 9120</b>	<b>\$199,954</b>	<b>\$171,833</b>	<b>\$117,350</b>	<b>\$100,699</b>	<b>\$119,463</b>	<b>\$18,764</b>	<b>18.63%</b>

**Mendon-Upton Regional School District**  
**Fiscal Year 2015 - 2019 (proposed)**

Account	Description	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2019 Proposed	\$ Change	% Change
1000.02.1430.04.00.1	Legal Services SPED	\$0	\$0	\$0	\$0	\$10,000	\$10,000	100.00%
	<b>Function: Legal Services SPED - 1430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>100.00%</b>
1000.02.2110.01.00.1	Student Support-Dir-Salaries	\$100,940	\$102,706	\$104,504	\$108,162	\$110,488	\$2,326	2.15%
1000.02.2110.02.00.1	Student Support-Dir-Admin Asst. Salary	\$48,947	\$50,366	\$51,248	\$54,498	\$55,944	\$1,446	2.65%
1000.02.2110.06.00.1	Student Support-Dir-Dues,Conf&Trav.	\$0	\$0	\$0	\$0	\$3,000	\$3,000	100.00%
	<b>Function: Curriculum Directors Student Support - 2110</b>	<b>\$149,887</b>	<b>\$153,073</b>	<b>\$155,752</b>	<b>\$162,660</b>	<b>\$169,432</b>	<b>\$6,772</b>	<b>4.16%</b>
1000.02.2120.01.00.1	Instructional Coordinators SPED-Salaries	\$0	\$0	\$0	\$21,000	\$24,333	\$3,333	15.87%
1000.02.2120.01.00.2	SPED Team Chair-Salary-Nipmuc	\$42,366	\$43,108	\$43,755	\$89,347	\$81,588	(\$7,759)	-8.68%
1000.02.2120.01.00.3	SPED Team Chair-Salary-Miscoe	\$33,386	\$36,260	\$37,710	\$81,437	\$86,455	\$5,018	6.16%
1000.02.2120.01.00.4	SPED Team Chair-Salary-Clough	\$33,386	\$36,260	\$37,710	\$33,922	\$36,027	\$2,105	6.21%
1000.02.2120.01.00.5	SPED Team Chair-Salary-Memorial	\$42,366	\$43,108	\$43,755	\$33,922	\$36,027	\$2,105	6.21%
1000.02.2120.02.00.2	SPED Team Chair-Clerical Sal-Nipmuc	\$17,951	\$18,624	\$18,130	\$18,494	\$18,983	\$489	2.64%
1000.02.2120.02.00.3	SPED Team Chair-Clerical Sal-Miscoe	\$25,368	\$25,846	\$31,717	\$26,157	\$26,745	\$588	2.25%
1000.02.2120.02.00.4	SPED Team Chair-Clerical Sal-Clough	\$23,868	\$24,346	\$24,710	\$26,157	\$26,745	\$588	2.25%
1000.02.2120.02.00.5	SPED Team Chair-Clerical Sal-Memorial	\$16,451	\$17,124	\$18,130	\$18,494	\$18,983	\$489	2.64%
	<b>Function: Department Heads SPED - 2120</b>	<b>\$235,143</b>	<b>\$244,676</b>	<b>\$255,617</b>	<b>\$348,930</b>	<b>\$355,886</b>	<b>\$6,956</b>	<b>1.99%</b>
1000.02.2305.01.00.1	SPED Summer Program-Salaries	\$93,855	\$53,331	\$42,647	\$82,000	\$52,000	(\$30,000)	-36.59%
1000.02.2305.01.00.2	Teachers SPED-Salaries-Nipmuc	\$489,148	\$482,212	\$495,862	\$529,866	\$551,830	\$21,964	4.15%
1000.02.2305.01.00.3	Teachers SPED-Salaries-Miscoe	\$894,404	\$929,943	\$871,672	\$898,099	\$934,141	\$36,042	4.01%
1000.02.2305.01.00.4	Teachers SPED-Salaries-Clough	\$368,541	\$396,424	\$397,393	\$375,019	\$368,587	(\$6,432)	-1.72%
1000.02.2305.01.00.5	Teachers SPED-Salary-Memorial	\$489,838	\$476,656	\$489,553	\$515,030	\$534,829	\$19,799	3.84%
1000.02.2305.01.01.4	Teachers SPED Pre-Sch-Sal-Clough	\$86,532	\$86,215	\$113,438	\$80,027	\$84,088	\$4,061	5.07%
1000.02.2305.01.01.5	Teachers SPED PreSch-Sal.-Mem.	\$108,425	\$110,322	\$116,026	\$82,318	\$89,190	\$6,872	8.35%
	<b>Function: Teachers Classroom SPED- 2305</b>	<b>\$2,530,743</b>	<b>\$2,535,102</b>	<b>\$2,526,590</b>	<b>\$2,562,359</b>	<b>\$2,614,665</b>	<b>\$52,306</b>	<b>2.04%</b>
1000.02.2320.01.00.3	Teachers SPED-Vision-Sal.-Miscoe	\$79,281	\$86,220	\$91,859	\$94,069	\$92,209	(\$1,860)	-1.98%
1000.02.2320.03.00.2	SPED Tutoring-Salary-Nipmuc	\$0	\$0	\$0	\$0	\$4,000	\$4,000	100.00%
1000.02.2320.03.00.3	SPED Tutoring-Salary-Miscoe	\$13,783	\$18,213	\$18,881	\$30,000	\$4,000	(\$26,000)	-86.67%
1000.02.2320.03.00.4	SPED Tutoring-Salary-Clough	\$0	\$0	\$0	\$0	\$4,000	\$4,000	100.00%
1000.02.2320.03.00.5	SPED Tutoring-Salary-Memorial	\$0	\$0	\$0	\$0	\$4,000	\$4,000	100.00%
1000.02.2320.04.00.1	SPED Summer Prog-Tutoring-Admin	\$6,709	\$5,623	\$7,693	\$8,100	\$8,000	(\$100)	-1.23%
1000.02.2320.04.00.2	Medical Therapeutic Services-Contract-Nipmuc	\$0	\$0	\$7,600	\$7,500	\$55,750	\$48,250	643.33%
1000.02.2320.04.00.3	Medical Therapeutic Services-Contract-Miscoe	\$0	\$0	\$11,643	\$7,500	\$76,450	\$68,950	919.33%
1000.02.2320.04.00.4	Medical Therapeutic Services-Contract-Clough	\$0	\$0	\$0	\$0	\$116,400	\$116,400	100.00%
1000.02.2320.04.00.5	Medical Therapeutic Services-Contract-Memorial	\$0	\$0	\$0	\$0	\$116,400	\$116,400	100.00%
1000.02.2320.04.01.1	Medical Therapeutic Services-Consultants	\$300,849	\$320,327	\$442,805	\$318,000	\$0	(\$318,000)	-100.00%
1000.02.2320.04.02.3	Oth Instr. Serv-Vis Contr Exp.-Miscoe	\$10,057	\$13,080	\$10,823	\$12,000	\$10,000	(\$2,000)	-16.67%
1000.02.2320.06.01.1	Oth Instr. Serv-Vision Trav-Miscoe	\$1,723	\$1,685	\$1,254	\$2,000	\$1,400	(\$600)	-30.00%

**Mendon-Upton Regional School District**  
**Fiscal Year 2015 - 2019 (proposed)**

Account	Description	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2019 Proposed	\$ Change	% Change
	<b>Function: Medical/Therapeutic Services - 2320</b>	<b>\$412,401</b>	<b>\$445,147</b>	<b>\$592,557</b>	<b>\$479,169</b>	<b>\$492,609</b>	<b>\$13,440</b>	<b>2.80%</b>
1000.02.2324.03.00.2	SPED Subs-Long Term-Sal-Nipmuc	\$0	\$0	\$0	\$0	\$9,000	\$9,000	100.00%
1000.02.2324.03.00.3	SPED Subs-Long Term-Sal-Miscoe	\$0	\$0	\$0	\$0	\$9,000	\$9,000	100.00%
1000.02.2324.03.00.4	SPED Subs-Long Term-Sal-Clough	\$0	\$0	\$0	\$0	\$7,000	\$7,000	100.00%
1000.02.2324.03.00.5	SPED Subs-Long Term-Sal-Memorial	\$0	\$0	\$0	\$0	\$7,000	\$7,000	100.00%
1000.02.2325.03.00.2	SPED Subs-Short Term-Sal-Nipmuc	\$3,220	\$2,444	\$2,909	\$15,000	\$4,000	(\$11,000)	-73.33%
1000.02.2325.03.00.3	SPED Subs-Short Term-Sal-Miscoe	\$17,141	\$36,850	\$48,958	\$15,000	\$6,000	(\$9,000)	-60.00%
1000.02.2325.03.00.4	SPED Subs-Short Term-Sal-Clough	\$33,653	\$18,550	\$8,013	\$10,000	\$5,000	(\$5,000)	-50.00%
1000.02.2325.03.00.5	SPED Subs-Short Term-Sal-Memorial	<u>\$6,195</u>	<u>\$18,873</u>	<u>\$16,520</u>	<u>\$10,000</u>	<u>\$5,000</u>	<u>(\$5,000)</u>	<u>-50.00%</u>
	<b>Function: Substitutes SPED - 2324 &amp; 2325</b>	<b>\$60,210</b>	<b>\$76,716</b>	<b>\$76,400</b>	<b>\$50,000</b>	<b>\$52,000</b>	<b>\$2,000</b>	<b>4.00%</b>
1000.02.2330.03.00.1	SPED Summer Program-Para-Salaries	\$0	\$0	\$0	\$0	\$30,000	\$30,000	100.00%
1000.02.2330.03.10.2	Paraprof.-SPED-Salaries-Nipmuc	\$142,449	\$151,398	\$156,874	\$126,880	\$130,765	\$3,885	3.06%
1000.02.2330.03.10.3	Paraprof.-SPED-Salaries-Miscoe	\$342,957	\$286,575	\$313,268	\$334,865	\$345,264	\$10,399	3.11%
1000.02.2330.03.10.4	Paraprof.-SPED-Salaries-Clough	\$53,435	\$53,646	\$65,756	\$77,333	\$79,138	\$1,805	2.33%
1000.02.2330.03.10.5	Paraprof.-SPED-Sal-Memorial	\$201,601	\$208,947	\$240,223	\$321,331	\$334,092	\$12,761	3.97%
1000.02.2330.03.11.4	Paraprof.-SPED PS-Sal-Clough	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1000.02.2330.03.11.5	Paraprof.-SPED PS-Sal-Memorial	<u>\$20,568</u>	<u>\$18,349</u>	<u>\$18,363</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
	<b>Function: Paraprofessionals SPED - 2330</b>	<b>\$761,011</b>	<b>\$718,915</b>	<b>\$794,484</b>	<b>\$860,409</b>	<b>\$919,259</b>	<b>\$58,850</b>	<b>6.84%</b>
1000.02.2410.05.20.2	Text&Instr. Sup.-SPED-Nipmuc	\$2,898	\$5,777	\$5,400	\$5,500	\$6,500	\$1,000	18.18%
1000.02.2410.05.20.3	Text&Instr. Sup.-SPED-Miscoe	\$2,962	\$4,874	\$3,529	\$5,000	\$5,000	\$0	0.00%
1000.02.2410.05.20.4	Text&Instr. Sup.-SPED-Clough	\$1,250	\$1,302	\$1,282	\$1,800	\$1,800	\$0	0.00%
1000.02.2410.05.20.5	Text&Instr. Sup.-SPED-Memorial	\$1,902	\$1,371	\$979	\$1,800	\$2,000	\$200	11.11%
1000.02.2410.05.21.4	Text&Instr. Sup.-SPED-PS-Clough	\$372	\$347	\$393	\$500	\$500	\$0	0.00%
1000.02.2410.05.21.5	Text&Instr. Sup.-SPED-PS Memorial	\$47	\$730	\$0	\$500	\$500	\$0	0.00%
1000.02.2410.05.22.3	Text&Instr. Sup.-SPED-Vis-Miscoe	<u>\$0</u>	<u>\$189</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
	<b>Function: Textbooks &amp; Instructional Supplies SPED - 2410</b>	<b>\$9,431</b>	<b>\$14,589</b>	<b>\$11,584</b>	<b>\$15,100</b>	<b>\$16,300</b>	<b>\$1,200</b>	<b>7.95%</b>
1000.02.2420.05.00.1	Instr. Equip.-SPED-Admin	<u>\$5,971</u>	<u>\$7,981</u>	<u>\$3,363</u>	<u>\$8,200</u>	<u>\$8,200</u>	<u>\$0</u>	<u>0.00%</u>
	<b>Function: Instructional Equipment SPED - 2420</b>	<b>\$5,971</b>	<b>\$7,981</b>	<b>\$3,363</b>	<b>\$8,200</b>	<b>\$8,200</b>	<b>\$0</b>	<b>0.00%</b>
1000.02.2430.05.00.1	Gen. Supplies-SPED-Admin	<u>\$8,152</u>	<u>\$16,857</u>	<u>\$24,671</u>	<u>\$20,000</u>	<u>\$21,300</u>	<u>\$1,300</u>	<u>6.50%</u>
	<b>Function: General Supplies SPED - 2430</b>	<b>\$8,152</b>	<b>\$16,857</b>	<b>\$24,671</b>	<b>\$20,000</b>	<b>\$21,300</b>	<b>\$1,300</b>	<b>6.50%</b>
1000.02.2440.06.01.1	Oth Instr. Serv-Trav.	<u>\$286</u>	<u>\$308</u>	<u>\$98</u>	<u>\$800</u>	<u>\$800</u>	<u>\$0</u>	<u>0.00%</u>
	<b>Function: Instructional Equipment SPED - 2420</b>	<b>\$286</b>	<b>\$308</b>	<b>\$98</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>	<b>0.00%</b>

**Mendon-Upton Regional School District**  
**Fiscal Year 2015 - 2019 (proposed)**

Account	Description	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2019 Proposed	\$ Change	% Change
1000.02.2800.01.00.1	Psychological Serv-Salary Exp.	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1000.02.2800.04.00.1	Psychological Serv-Contr Exp	<u>\$63,269</u>	<u>\$90,111</u>	<u>\$107,242</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$0</u>	<u>0.00%</u>
	<b>Function: Psychological Services - 2800</b>	<b>\$63,269</b>	<b>\$90,111</b>	<b>\$107,242</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
1000.02.3300.04.01.1	Trans. Serv.-SPED-Pre-Sch.	\$113,400	\$108,145	\$102,060	\$133,200	\$140,000	\$6,800	5.11%
1000.02.3300.04.02.1	Trans. Serv.-SPED-Public School	\$94,097	\$147,245	\$191,365	\$125,000	\$165,000	\$40,000	32.00%
1000.02.3300.04.03.1	Trans. Serv.-SPED-Public Separate Day	\$177,752	\$210,266	\$143,821	\$160,000	\$165,000	\$5,000	3.13%
1000.02.3300.04.04.1	Trans. Serv.-SPED-Private Day	\$298,725	\$231,302	\$275,266	\$375,000	\$475,000	\$100,000	26.67%
1000.02.3300.04.05.1	Trans. Serv.-SPED-Private Residential	<u>\$1,398</u>	<u>\$5,841</u>	<u>\$0</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$0</u>	<u>0.00%</u>
	<b>Function: Transportation Services Sped - 3300</b>	<b>\$685,372</b>	<b>\$702,799</b>	<b>\$712,511</b>	<b>\$803,200</b>	<b>\$955,000</b>	<b>\$151,800</b>	<b>18.90%</b>
1000.02.5500.04.00.1	Medicaid Program Fees-Contract Expense	<u>\$4,175</u>	<u>\$3,428</u>	<u>\$4,004</u>	<u>\$0</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>100.00%</u>
	<b>Function: Other Fixed Charges Medicaid - 5500</b>	<b>\$4,175</b>	<b>\$3,428</b>	<b>\$4,004</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>100.00%</b>
1000.02.9100.04.10.1	Tuition to Public Day Schools	\$122,681	\$50,115	\$87,075	\$128,024	\$160,000	\$31,976	24.98%
1000.02.9100.06.00.1	SPED Assessment Expense	<u>\$1,306</u>	<u>\$30,316</u>	<u>\$18,958</u>	<u>\$0</u>	<u>\$8,709</u>	<u>\$8,709</u>	<u>100.00%</u>
	<b>Function: Tuition to Mass Schools SPED - 9100</b>	<b>\$123,987</b>	<b>\$80,431</b>	<b>\$106,033</b>	<b>\$128,024</b>	<b>\$168,709</b>	<b>\$40,685</b>	<b>31.78%</b>
1000.02.9300.04.10.1	Tuition to Private Schools	<u>\$1,087,165</u>	<u>\$863,553</u>	<u>\$1,045,309</u>	<u>\$1,231,363</u>	<u>\$1,256,067</u>	<u>\$24,704</u>	<u>2.01%</u>
	<b>Function: Tuition to Non-Public Schools</b>	<b>\$1,087,165</b>	<b>\$863,553</b>	<b>\$1,045,309</b>	<b>\$1,231,363</b>	<b>\$1,256,067</b>	<b>\$24,704</b>	<b>2.01%</b>
1000.02.9400.04.10.1	Tuition to Collaborative Schools	\$577,257	\$529,633	\$325,486	\$282,000	\$250,000	(\$32,000)	-11.35%
1000.02.9400.04.11.1	Tuition to Collab-Admin	\$0	\$400	\$0	\$1,200	\$1,200	\$0	0.00%
1000.02.9400.04.12.1	Sped-Contingency	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
	<b>Function: Tuition to Collaboratives - 9400</b>	<b>\$577,257</b>	<b>\$530,033</b>	<b>\$325,486</b>	<b>\$283,200</b>	<b>\$251,200</b>	<b>(\$32,000)</b>	<b>-11.30%</b>
	<b>Grand Total</b>	<b>\$32,976,400</b>	<b>\$34,603,243</b>	<b>\$35,802,358</b>	<b>\$34,455,832</b>	<b>\$35,193,216</b>	<b>\$737,384</b>	<b>2.14%</b>