

**Mendon-Upton Regional School District**  
**Fiscal Year 2017 - 2021 (proposed)**

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 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	33,711.10	2,217.00	2,650.00	3,750.00	3,750.00	0.00	0.00%
1000.01.1110.05.00.1	School Comm-Supplies	514.35	1,221.82	1,733.33	3,500.00	3,500.00	0.00	0.00%
1000.01.1110.06.00.1	School Comm-Dues,Conf&Trav	8,538.04	7,901.00	7,093.00	9,580.00	9,700.00	120.00	1.25%
<b>Function: School Committee - 1110</b>		<b>42,763.49</b>	<b>11,339.82</b>	<b>11,476.33</b>	<b>16,830.00</b>	<b>16,950.00</b>	<b>120.00</b>	<b>0.71%</b>
1000.01.1210.01.00.1	District Admin-Supt. Salary	160,000.00	163,200.00	166,709.00	170,460.00	173,870.00	3,410.00	2.00%
1000.01.1210.02.00.1	District Admin-Supt. Admin Asst. Salary	60,518.00	62,333.00	63,673.00	65,106.00	71,000.00	5,894.00	9.05%
1000.01.1210.06.01.1	District Admin-Supt.-Dues,Conf&Trav	14,951.00	18,506.18	15,695.76	19,000.00	17,500.00	(1,500.00)	-7.89%
1000.01.1210.06.02.1	District Admin-Admin Mtgs	331.66	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Function: Administration-Superintendent - 1210</b>		<b>235,800.66</b>	<b>244,039.18</b>	<b>246,077.76</b>	<b>254,566.00</b>	<b>262,370.00</b>	<b>7,804.00</b>	<b>3.07%</b>
1000.01.1220.01.00.1	District Admin-Asst. Supt. Salary	0.00	84,412.12	130,000.00	132,925.00	135,584.00	2,659.00	2.00%
1000.01.1220.02.00.1	District Admin-Asst. Supt. Admin Asst. Salary	0.00	32,666.00	32,665.90	36,000.00	37,801.00	1,801.00	5.00%
1000.01.1220.06.00.1	District Admin-Asst Supt. Dues,Conf&Trav	0.00	0.00	7,849.37	9,000.00	9,000.00	0.00	0.00%
<b>Function: Administration-Assistant Superintendent - 1220</b>		<b>0.00</b>	<b>117,078.12</b>	<b>170,515.27</b>	<b>177,925.00</b>	<b>182,385.00</b>	<b>4,460.00</b>	<b>2.51%</b>
1000.01.1410.01.00.1	Business&Fin-Director Salaries	96,662.50	99,079.06	105,000.00	107,363.00	109,510.00	2,147.00	2.00%
1000.01.1410.01.01.1	Business&Fin-Accountant Salaries	37,423.00	39,450.00	43,500.13	45,379.00	47,400.00	2,021.00	4.45%
1000.01.1410.02.00.1	Business&Fin-Clerical Salaries	93,575.46	64,964.90	66,777.10	70,013.00	72,133.00	2,120.00	3.03%
1000.01.1410.04.00.1	Business&Fin-Outside Audit Fee	26,750.00	28,000.00	35,100.00	36,500.00	36,500.00	0.00	0.00%
1000.01.1410.04.01.1	Business&Fin-Financial Advisor&Treasurer Fee	1,500.00	2,370.00	2,795.00	3,200.00	3,200.00	0.00	0.00%
1000.01.1410.05.01.1	Business&Fin-Office Supplies	5,378.80	7,288.89	4,844.29	7,000.00	6,000.00	(1,000.00)	-14.29%
1000.01.1410.06.00.1	Business&Fin-Dues,Conf&Trav	525.00	575.00	585.00	600.00	600.00	0.00	0.00%
1000.01.1410.06.01.1	Business&Fin-Bank Fees	191.96	19,425.36	(61.00)	600.00	400.00	(200.00)	-33.33%
1000.01.1410.06.03.1	Business&Fin-Postage Machine	3,516.77	656.28	4,420.44	3,000.00	4,500.00	1,500.00	50.00%
1000.01.1410.06.04.1	Business&Fin-Advertising	3,731.96	370.03	299.34	4,000.00	600.00	(3,400.00)	-85.00%
<b>Function: Business &amp; Finance - 1410</b>		<b>269,255.45</b>	<b>262,179.52</b>	<b>263,260.30</b>	<b>277,655.00</b>	<b>280,843.00</b>	<b>3,188.00</b>	<b>1.15%</b>
1000.01.1420.01.00.1	Human Resources-Salaries	37,423.00	39,450.00	43,499.87	45,379.00	47,400.00	2,021.00	4.45%
1000.01.1420.06.00.1	Human Resources-Advertising	2,635.75	2,662.54	2,875.54	3,100.00	3,600.00	500.00	16.13%
<b>Function: Human Resources - 1420</b>		<b>40,058.75</b>	<b>42,112.54</b>	<b>46,375.41</b>	<b>48,479.00</b>	<b>51,000.00</b>	<b>2,521.00</b>	<b>5.20%</b>
1000.01.1430.04.00.1	Legal Services-School Comm.	34,170.84	17,528.52	2,106.25	15,000.00	15,000.00	0.00	0.00%
<b>Function: Legal Services - 1430</b>		<b>34,170.84</b>	<b>17,528.52</b>	<b>2,106.25</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00%</b>
1000.01.1450.04.00.1	District-Info Mgt&Tech-Contract Expense	0.00	0.00	163,341.66	163,800.00	134,800.00	(29,000.00)	-17.70%
1000.01.1450.05.00.1	District-Info Mgt&Tech-Supplies	119,417.66	134,435.42	0.00	0.00	0.00	0.00	0.00%
1000.01.1450.06.00.1	District-Info Mgt&Tech-Other Expense	114,693.86	135,930.00	4,964.00	5,000.00	7,500.00	2,500.00	50.00%
1000.01.1450.06.01.1	District-Info Mgt&Tech-Financial SW	18,241.56	0.00	20,111.30	21,125.00	23,000.00	1,875.00	8.88%

## Mendon-Upton Regional School District Fiscal Year 2017 - 2021 (proposed)

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Proposed	\$ Change	% Change
<b>Function: District-Info Mgt&amp;Tech - 1450</b>		<b>252,353.08</b>	<b>270,365.42</b>	<b>188,416.96</b>	<b>189,925.00</b>	<b>165,300.00</b>	<b>(24,625.00)</b>	<b>-12.97%</b>
1000.01.2110.01.01.1	District Acad. Ldrshp-Curriculum Dir-Salaries	103,970.63	31,099.25	0.00	0.00	0.00	0.00	0.00%
1000.01.2120.01.00.2	Instr. Coordinators-Salary-Nipmuc	55,330.00	56,324.00	54,278.00	55,322.00	48,276.00	(7,046.00)	-12.74%
1000.01.2120.01.00.3	Instr. Coordinators-Salary-Miscoe	14,224.00	27,182.00	20,767.50	25,236.00	25,744.00	508.00	2.01%
1000.01.2120.01.00.4	Instr. Coordinators-Salary-Clough	19,437.50	20,220.00	17,515.00	21,091.00	14,881.00	(6,210.00)	-29.44%
1000.01.2120.01.00.5	Instr. Coordinators-Salary-Memorial	17,451.00	17,645.00	19,705.00	20,391.00	13,881.00	(6,510.00)	-31.93%
<b>Function: Department Heads (Non-Supervisory) - 2120</b>		<b>210,413.13</b>	<b>152,470.25</b>	<b>112,265.50</b>	<b>122,040.00</b>	<b>102,782.00</b>	<b>(19,258.00)</b>	<b>-15.78%</b>
1000.01.2130.01.00.1	Instructional Technology Leadership-Salary	88,622.69	97,375.00	99,469.00	101,708.00	103,742.00	2,034.00	2.00%
<b>Function: Instructional Technology Leadership - 2130</b>		<b>88,622.69</b>	<b>97,375.00</b>	<b>99,469.00</b>	<b>101,708.00</b>	<b>103,742.00</b>	<b>2,034.00</b>	<b>2.00%</b>
1000.01.2210.01.00.2	Sch Ldrshp-Prin. Sal-Nipmuc	119,500.00	122,487.50	125,121.00	255,873.00	260,990.00	5,117.00	2.00%
1000.01.2210.01.00.3	Sch Ldrshp-Prin. Sal-Miscoe	120,468.38	115,000.00	117,473.00	120,117.00	122,519.00	2,402.00	2.00%
1000.01.2210.01.00.4	Sch Ldrshp-Prin. Sal-Clough	108,769.27	111,488.50	113,886.00	116,449.00	118,778.00	2,329.00	2.00%
1000.01.2210.01.00.5	Sch Ldrshp-Prin. Sal-Memorial	108,769.27	111,488.50	113,886.00	116,449.00	118,778.00	2,329.00	2.00%
1000.01.2210.01.01.2	Sch Ldrshp-Assoc. Prin. Sal-Nipmuc	95,662.30	98,053.86	117,473.00	0.00	0.00	0.00	0.00%
1000.01.2210.01.01.3	Sch Ldrshp-Assst. Prin. Sal-Miscoe	95,220.00	98,553.00	101,017.00	103,290.00	105,356.00	2,066.00	2.00%
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	0.00%
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	0.00%
1000.01.2210.02.00.2	Sch Ldrshp-Sup Staff. Sal-Nipmuc	147,263.21	141,708.96	142,935.13	142,102.00	145,898.00	3,796.00	2.67%
1000.01.2210.02.00.3	Sch Ldrshp-Sup Staff. Sal-Miscoe	134,826.85	133,412.32	134,862.33	137,224.00	140,248.00	3,024.00	2.20%
1000.01.2210.02.00.4	Sch Ldrshp-Sup Staff. Sal-Clough	54,826.96	67,289.12	70,895.58	72,474.00	70,331.00	(2,143.00)	-2.96%
1000.01.2210.02.00.5	Sch Ldrshp-Sup Staff. Sal-Memorial	49,420.80	69,534.23	71,493.10	76,525.00	71,285.00	(5,240.00)	-6.85%
1000.01.2210.05.00.2	Sch Ldrshp-Office Sup.-Nipmuc	7,127.67	8,343.59	7,443.26	8,200.00	8,000.00	(200.00)	-2.44%
1000.01.2210.05.00.3	Sch Ldrshp-Office Sup.-Miscoe	2,415.40	1,635.89	588.00	3,150.00	3,600.00	450.00	14.29%
1000.01.2210.05.00.4	Sch Ldrshp-Office Sup.-Clough	1,895.76	2,615.08	2,650.00	2,600.00	2,600.00	0.00	0.00%
1000.01.2210.05.00.5	Sch Ldrshp-Office Sup.-Memorial	1,223.69	796.91	829.38	2,300.00	2,275.00	(25.00)	-1.09%
1000.01.2210.06.00.2	Sch Ldrshp-Dues,Conf&Trav-Nipmuc	3,108.66	4,295.00	7,125.59	5,200.00	5,200.00	0.00	0.00%
1000.01.2210.06.00.3	Sch Ldrshp-Dues,Conf&Trav-Miscoe	3,425.12	2,017.90	3,429.79	3,189.00	3,189.00	0.00	0.00%
1000.01.2210.06.00.4	Sch Ldrshp-Dues,Conf&Trav-Clough	2,218.78	3,637.82	3,026.00	5,400.00	3,550.00	(1,850.00)	-34.26%
1000.01.2210.06.00.5	Sch Ldrshp-Dues,Conf&Trav-Memorial	2,745.26	2,006.86	2,353.10	5,400.00	3,650.00	(1,750.00)	-32.41%
1000.01.2210.06.01.2	Sch Ldrshp-NEASC Dues-Nipmuc	3,555.00	3,665.00	3,775.00	4,000.00	4,200.00	200.00	5.00%
1000.01.2210.06.02.2	Sch Ldrshp-Grad. Exp.-Nipmuc	10,064.27	9,085.25	9,181.71	10,425.00	10,025.00	(400.00)	-3.84%
1000.01.2210.06.03.2	Postage Machine-Nipmuc	532.80	843.19	1,060.59	3,100.00	3,100.00	0.00	0.00%
<b>Function: School Leadership - 2210</b>		<b>1,073,039.45</b>	<b>1,107,958.48</b>	<b>1,150,504.56</b>	<b>1,193,467.00</b>	<b>1,203,572.00</b>	<b>10,105.00</b>	<b>0.85%</b>
1000.01.2305.01.00.2	Teachers Classrm-Salary-Nipmuc	3,102,957.84	3,047,748.49	2,991,402.94	3,135,710.00	3,385,750.00	250,040.00	7.97%
1000.01.2305.01.00.3	Teachers Classrm-Salary-Miscoe	3,445,034.09	3,292,148.78	3,264,654.30	3,284,446.00	3,457,741.00	173,295.00	5.28%
1000.01.2305.01.00.4	Teachers Classrm-Salary-Clough	1,763,586.50	1,610,305.72	1,465,486.00	1,536,691.00	1,743,534.00	206,843.00	13.46%
1000.01.2305.01.00.5	Teachers Classrm-Salary-Memorial	1,795,636.00	1,760,332.90	1,795,983.26	1,829,074.00	2,037,393.00	208,319.00	11.39%
1000.01.2305.01.01.1	ELL Teacher-Salaries	120,881.00	129,981.00	141,447.00	152,625.00	161,583.00	8,958.00	5.87%

**Mendon-Upton Regional School District**  
**Fiscal Year 2017 - 2021 (proposed)**

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Proposed	\$ Change	% Change
<b>Function: Teachers Classroom - 2305</b>		<b>10,228,095.43</b>	<b>9,840,516.89</b>	<b>9,658,973.50</b>	<b>9,938,546.00</b>	<b>10,786,001.00</b>	<b>847,455.00</b>	<b>8.53%</b>
1000.01.2324.03.00.2	Subs-Long Term-Sal-Nipmuc	0.00	0.00	33,300.00	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	15,000.00	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	20,550.00	20,000.00	20,000.00	0.00	0.00%
1000.01.2325.03.00.2	Subs-Short Term-Sal-Nipmuc	44,623.00	86,778.00	46,767.00	30,000.00	30,000.00	0.00	0.00%
1000.01.2325.03.00.3	Subs-Short Term-Sal-Miscoe	69,172.00	72,659.00	55,974.00	32,000.00	32,000.00	0.00	0.00%
1000.01.2325.03.00.4	Subs-Short Term-Sal-Clough	51,650.30	45,019.75	22,400.00	30,000.00	30,000.00	0.00	0.00%
1000.01.2325.03.00.5	Subs-Short Term-Sal-Memorial	40,147.50	58,607.50	42,945.00	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%
<b>Function: Substitutes - 2324 &amp; 2325</b>		<b>205,592.80</b>	<b>263,064.25</b>	<b>236,936.00</b>	<b>204,000.00</b>	<b>204,000.00</b>	<b>0.00</b>	<b>0.00%</b>
1000.01.2330.03.00.2	Paraprof.-Salaries-Nipmuc	2,208.95	2,209.50	2,466.00	22,000.00	1,041.00	(20,959.00)	-95.27%
1000.01.2330.03.00.3	Paraprof.-Salaries-Miscoe	506.00	0.00	0.00	8,200.00	21,350.00	13,150.00	160.37%
1000.01.2330.03.00.4	Paraprof.-Salaries-Clough	245,666.73	238,276.69	186,671.02	177,375.00	182,398.00	5,023.00	2.83%
1000.01.2330.03.00.5	Paraprof.-Salaries-Memorial	187,112.01	195,853.95	218,347.30	203,810.00	214,251.00	10,441.00	5.12%
<b>Function: Paraprofessionals - 2330</b>		<b>435,493.69</b>	<b>436,340.14</b>	<b>407,484.32</b>	<b>411,385.00</b>	<b>419,040.00</b>	<b>7,655.00</b>	<b>1.86%</b>
1000.01.2340.01.00.2	Libr/MC-Dir.-Salaries-Nipmuc	58,215.11	64,412.39	69,916.00	0.00	70,000.00	70,000.00	0.00%
1000.01.2340.01.00.3	Libr/MC-Dir.-Salaries-Miscoe	67,854.00	72,143.00	78,659.00	0.00	0.00	0.00	0.00%
<b>Function: Library/Media Center - 2340</b>		<b>126,069.11</b>	<b>136,555.39</b>	<b>148,575.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>0.00%</b>
1000.01.2345.04.00.2	Online Learning-VHS-Nipmuc	17,075.00	14,025.00	13,650.00	15,616.00	14,000.00	(1,616.00)	-10.35%
1000.01.2345.04.00.3	Online Learning-VHS-Miscoe	0.00	0.00	1,500.00	2,625.00	2,000.00	(625.00)	-23.81%
1000.01.2354.03.00.1	Pro. Dev.-Support-Salaries	16,262.50	12,062.50	14,125.00	22,000.00	21,000.00	(1,000.00)	-4.55%
1000.01.2356.06.00.1	Pro. Dev.-Tuition Reimbursement	23,349.00	29,585.15	29,774.20	30,000.00	30,000.00	0.00	0.00%
1000.01.2356.06.01.1	Pro. Dev.-Dues, Conf&Trav	23,433.31	25,284.08	22,126.53	22,000.00	22,000.00	0.00	0.00%
1000.01.2358.04.00.1	Pro. Dev.-Contract Expense	33,397.55	27,840.74	37,840.08	60,150.00	67,852.00	7,702.00	12.80%
1000.01.2358.05.00.1	Pro. Dev.-Supplies Expense	3,560.04	4,213.92	5,748.47	6,000.00	6,000.00	0.00	0.00%
<b>Function: Professional Development - 2354, 2356, 2358</b>		<b>117,077.40</b>	<b>113,011.39</b>	<b>124,764.28</b>	<b>158,391.00</b>	<b>162,852.00</b>	<b>4,461.00</b>	<b>2.82%</b>
1000.01.2410.05.20.2	Text&Instr. Sup.-Textbooks-Nipmuc	47,162.74	18,248.90	12,840.67	15,465.00	29,044.00	13,579.00	87.80%
1000.01.2410.05.20.3	Text&Instr. Sup.-Textbooks-Miscoe	66,034.19	67,589.62	29.09	2,100.00	0.00	(2,100.00)	-100.00%
1000.01.2410.05.20.4	Text&Instr. Sup.-Textbooks-Clough	33,071.26	27,206.00	18,403.05	15,190.00	30,945.00	15,755.00	103.72%
1000.01.2410.05.20.5	Text&Instr. Sup.-Textbooks-Memorial	47,974.35	27,807.00	16,957.71	17,335.00	29,770.00	12,435.00	71.73%
1000.01.2410.05.21.2	Text&Instr. Sup.-World Lang.-Nipmuc	632.75	381.66	1,832.90	710.00	4,125.00	3,415.00	480.99%
1000.01.2410.05.21.3	Text&Instr. Sup.-World Lang.-Miscoe	0.00	0.00	460.00	2,000.00	2,000.00	0.00	0.00%
1000.01.2410.05.22.2	Text&Instr. Sup.-Math-Nipmuc	1,331.24	1,181.00	2,097.94	2,200.00	2,275.00	75.00	3.41%
1000.01.2410.05.22.3	Text&Instr. Sup.-Math-Miscoe	0.00	0.00	0.00	1,000.00	1,500.00	500.00	50.00%
1000.01.2410.05.23.2	Text&Instr. Sup.-Science-Nipmuc	12,967.29	10,075.55	12,591.89	13,616.00	13,582.00	(34.00)	-0.25%

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1000.01.2410.05.23.3	Text&Instr. Sup.-Science-Miscoe	0.00	0.00	658.40	2,000.00	2,750.00	750.00	37.50%
1000.01.2410.05.24.2	Text&Instr. Sup.-Soc. Stud-Nipmuc	934.88	1,353.63	537.92	1,009.00	1,007.00	(2.00)	-0.20%
1000.01.2410.05.24.3	Text&Instr. Sup.-Soc. Stud-Miscoe	0.00	0.00	17,135.00	1,000.00	2,000.00	1,000.00	100.00%
1000.01.2410.05.25.2	Text&Instr. Sup.-ELA-Nipmuc	197.10	1,090.00	409.88	1,700.00	1,700.00	0.00	0.00%
1000.01.2410.05.25.3	Text&Instr. Sup.-ELA-Miscoe	0.00	0.00	0.00	1,000.00	1,620.00	620.00	62.00%
1000.01.2410.05.26.2	Text&Instr. Sup.-Music-Nipmuc	8,140.87	10,152.17	10,545.60	12,000.00	12,000.00	0.00	0.00%
1000.01.2410.05.26.3	Text&Instr. Sup.-Music-Miscoe	12,771.20	8,073.10	7,431.84	9,300.00	9,300.00	0.00	0.00%
1000.01.2410.05.27.2	Text&Instr. Sup.-Art-Nipmuc	8,013.53	6,258.96	8,576.20	9,500.00	8,850.00	(650.00)	-6.84%
1000.01.2410.05.27.3	Text&Instr. Sup.-Art-Miscoe	5,093.79	4,879.28	5,461.82	5,500.00	5,500.00	0.00	0.00%
1000.01.2410.05.28.2	Text&Instr. Sup.-Phys Ed-Nipmuc	4,994.72	5,021.69	5,229.51	4,340.00	4,350.00	10.00	0.23%
1000.01.2410.05.28.3	Text&Instr. Sup.-Phys Ed-Miscoe	1,416.31	1,333.45	1,312.50	1,400.00	1,289.00	(111.00)	-7.93%
1000.01.2410.05.29.2	Text&Instr. Sup.-Bus Ed-Nipmuc	943.07	680.00	185.00	982.00	990.00	8.00	0.81%
1000.01.2410.05.30.2	Text&Instr. Sup.-AP-Nipmuc	16,957.50	20,845.93	17,666.09	23,252.00	23,365.00	113.00	0.49%
1000.01.2410.05.32.4	Text&Instr. Sup.-Kinder-Clough	4,455.44	1,113.50	2,446.73	2,120.00	1,720.00	(400.00)	-18.87%
1000.01.2410.05.32.5	Text&Instr. Sup.-Kinder-Memorial	3,793.33	2,278.92	2,056.12	1,715.00	1,810.00	95.00	5.54%
1000.01.2410.05.33.4	Text&Instr. Sup.-Clough	9,142.58	6,868.00	14,085.00	16,000.00	14,510.00	(1,490.00)	-9.31%
1000.01.2410.05.33.5	Text&Instr. Sup.-Memorial	8,597.73	9,015.00	13,832.93	14,500.00	16,170.00	1,670.00	11.52%
1000.01.2410.05.34.1	ELL Program-Supplies	4,047.71	3,290.39	3,496.27	4,500.00	5,500.00	1,000.00	22.22%
<b>Function: Textbooks &amp; Instructional Supplies - 2410</b>		<b>298,673.58</b>	<b>234,743.75</b>	<b>176,280.06</b>	<b>181,434.00</b>	<b>227,672.00</b>	<b>46,238.00</b>	<b>25.48%</b>
1000.01.2415.05.00.2	Other Intrsr. Materials-Library-Nipmuc	5,889.38	5,979.59	9,319.86	1,246.00	1,500.00	254.00	20.39%
1000.01.2415.05.00.3	Other Intrsr. Materials-Library-Miscoe	2,704.10	2,759.23	4,063.09	1,246.00	1,500.00	254.00	20.39%
1000.01.2415.05.00.4	Other Intrsr. Materials-Library-Clough	3,797.29	1,996.42	2,966.87	3,000.00	3,000.00	0.00	0.00%
1000.01.2415.05.00.5	Other Intrsr. Materials-Library-Memorial	2,378.96	2,475.31	1,923.19	3,000.00	3,150.00	150.00	5.00%
<b>Function: Other Instructional Materials (Libraries) - 2415</b>		<b>14,769.73</b>	<b>13,210.55</b>	<b>18,273.01</b>	<b>8,492.00</b>	<b>9,150.00</b>	<b>658.00</b>	<b>7.75%</b>
1000.01.2420.05.00.2	Instructional Equipment-Nipmuc	3,013.20	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.2420.05.00.3	Instructional Equipment-Miscoe	4,649.35	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.2420.05.00.4	Instructional Equipment-Clough	2,219.43	977.69	1,184.11	1,000.00	1,000.00	0.00	0.00%
1000.01.2420.05.00.5	Instructional Equipment-Memorial	2,658.59	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
<b>Function: Instructional Equipment - 2420</b>		<b>12,540.57</b>	<b>977.69</b>	<b>1,184.11</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00%</b>
1000.01.2430.05.00.2	Gen. Supplies-Nipmuc	4,166.09	3,820.04	3,783.53	4,000.00	6,000.00	2,000.00	50.00%
1000.01.2430.05.00.3	Gen. Supplies-Miscoe	9,702.40	9,795.26	9,047.91	9,800.00	9,840.00	40.00	0.41%
1000.01.2430.05.00.4	Gen. Supplies-Clough	5,994.62	6,513.95	6,899.34	8,400.00	8,585.00	185.00	2.20%
1000.01.2430.05.00.5	Gen. Supplies-Memorial	6,945.77	5,969.52	8,425.62	8,600.00	8,800.00	200.00	2.33%
<b>Function: General Supplies - 2430</b>		<b>26,808.88</b>	<b>26,098.77</b>	<b>28,156.40</b>	<b>30,800.00</b>	<b>33,225.00</b>	<b>2,425.00</b>	<b>7.87%</b>
1000.01.2440.04.00.1	Oth Instr. Serv.-ELL Program Consultants	4,147.50	2,529.50	1,057.50	3,000.00	3,000.00	0.00	0.00%
1000.01.2440.06.00.1	Oth Instr. Serv.-Other Exp-ELL Program	2,424.87	384.19	225.85	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%

## Mendon-Upton Regional School District Fiscal Year 2017 - 2021 (proposed)

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Proposed	\$ Change	% Change
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%
<b>Function: Other Instructional Services - 2440</b>		<b>6,572.37</b>	<b>2,913.69</b>	<b>1,283.35</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00%</b>
1000.01.2451.06.00.2	Classroom Instr. Tech-Nipmuc	31,919.41	26,549.60	35,950.87	36,030.00	76,000.00	39,970.00	110.94%
1000.01.2451.06.00.3	Classroom Instr. Tech-Miscoe	35,290.97	33,310.28	35,950.87	36,030.00	76,000.00	39,970.00	110.94%
1000.01.2451.06.00.4	Classroom Instr. Tech-Clough	16,734.34	6,401.50	35,950.86	36,030.00	46,000.00	9,970.00	27.67%
1000.01.2451.06.00.5	Classroom Instr. Tech-Memorial	16,683.81	10,237.39	35,976.92	36,030.00	46,000.00	9,970.00	27.67%
<b>Function: Classroom Instructional Technology - 2451</b>		<b>100,628.53</b>	<b>76,498.77</b>	<b>143,829.52</b>	<b>144,120.00</b>	<b>244,000.00</b>	<b>99,880.00</b>	<b>69.30%</b>
1000.01.2453.06.00.2	Instr. HW-Other-Nipmuc	128,855.24	122,231.14	26,999.51	37,750.00	38,000.00	250.00	0.66%
1000.01.2453.06.00.3	Instr. HW-Other-Miscoe	112,016.51	143,304.70	55,591.76	59,750.00	38,000.00	(21,750.00)	-36.40%
1000.01.2453.06.00.4	Instr. HW-Other-Clough	73,951.31	81,146.76	22,708.91	39,950.00	29,000.00	(10,950.00)	-27.41%
1000.01.2453.06.00.5	Instr. HW-Other-Memorial	67,345.80	79,393.17	28,483.07	39,950.00	29,000.00	(10,950.00)	-27.41%
<b>Function: Instructional Hardware-Other - 2453</b>		<b>382,168.86</b>	<b>426,075.77</b>	<b>133,783.25</b>	<b>177,400.00</b>	<b>134,000.00</b>	<b>(43,400.00)</b>	<b>-24.46%</b>
1000.01.2455.06.00.2	Instructional Software-Nipmuc	22,031.17	16,469.25	26,916.59	35,015.00	35,200.00	185.00	0.53%
1000.01.2455.06.00.3	Instructional Software-Miscoe	17,345.46	28,516.25	28,865.59	38,031.00	42,031.00	4,000.00	10.52%
1000.01.2455.06.00.4	Instructional Software-Clough	7,273.75	16,629.00	19,294.75	20,617.00	25,150.00	4,533.00	21.99%
1000.01.2455.06.00.5	Instructional Software-Memorial	7,423.75	18,318.90	21,377.64	21,018.00	25,550.00	4,532.00	21.56%
<b>Function: Instructional Software - 2455</b>		<b>54,074.13</b>	<b>79,933.40</b>	<b>96,454.57</b>	<b>114,681.00</b>	<b>127,931.00</b>	<b>13,250.00</b>	<b>11.55%</b>
1000.01.2710.01.00.2	Guidance Couns.-Salary-Nipmuc	299,725.70	285,244.10	285,295.57	317,101.00	338,345.00	21,244.00	6.70%
1000.01.2710.01.00.3	Guidance Couns.-Salary-Miscoe	226,868.92	240,623.00	245,648.76	257,246.00	265,260.00	8,014.00	3.12%
1000.01.2710.01.00.4	Guidance Couns.-Salary-Clough	60,899.00	64,852.00	70,768.00	52,878.00	55,264.00	2,386.00	4.51%
1000.01.2710.01.00.5	Guidance Couns.-Salary-Memorial	88,929.00	91,133.00	93,092.00	95,188.00	97,091.00	1,903.00	2.00%
1000.01.2710.02.00.2	Guidance Couns.-Salary-Clerical-Nipmuc	38,924.16	40,529.28	41,432.16	42,390.00	43,216.00	826.00	1.95%
1000.01.2710.05.00.2	Guidance Couns.-Suppl-Nipmuc	4,295.37	4,946.61	5,558.01	5,525.00	6,600.00	1,075.00	19.46%
1000.01.2710.05.00.3	Guidance Couns.-Suppl-Miscoe	427.45	399.35	494.99	2,310.00	5,650.00	3,340.00	144.59%
1000.01.2710.05.00.4	Guidance Couns.-Suppl-Clough	610.22	794.99	789.88	800.00	800.00	0.00	0.00%
1000.01.2710.05.00.5	Guidance Couns.-Suppl-Memorial	453.54	400.64	574.99	800.00	730.00	(70.00)	-8.75%
1000.01.2710.06.00.2	Guidance Couns-Dues,Conf&Trav-Nipmuc	575.00	84.00	55.00	400.00	916.00	516.00	129.00%
<b>Function: Guidance Counseling - 2710</b>		<b>721,708.36</b>	<b>729,006.97</b>	<b>743,709.36</b>	<b>774,638.00</b>	<b>813,872.00</b>	<b>39,234.00</b>	<b>5.06%</b>
1000.01.3100.03.00.1	Attend Serv-Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Func: Attendance Services - 3100</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
1000.01.3200.01.10.2	Med/Health Serv-Salary-Nipmuc	61,621.00	72,634.00	74,195.00	75,865.00	77,383.00	1,518.00	2.00%
1000.01.3200.01.10.3	Med/Health Serv-Salary-Miscoe	111,736.00	115,551.57	81,747.00	83,587.00	85,258.00	1,671.00	2.00%
1000.01.3200.01.10.4	Med/Health Serv-Salary-Clough	71,375.00	87,610.10	81,747.00	85,980.00	93,021.00	7,041.00	8.19%

## Mendon-Upton Regional School District Fiscal Year 2017 - 2021 (proposed)

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Proposed	\$ Change	% Change
1000.01.3200.01.10.5	Med/Health Serv-Salary-Memorial	93,781.68	96,050.47	81,747.00	85,387.00	86,158.00	771.00	0.90%
1000.01.3200.03.00.2	Med/Health Serv-Salary-Sub-Nipmuc	0.00	0.00	150.00	1,500.00	1,500.00	0.00	0.00%
1000.01.3200.03.00.3	Med/Health Serv-Salary-Sub-Miscoe	3,650.00	8,417.00	5,475.00	2,000.00	5,000.00	3,000.00	150.00%
1000.01.3200.03.00.4	Med/Health Serv-Salary-Sub-Clough	1,850.00	2,978.52	4,850.00	3,500.00	3,500.00	0.00	0.00%
1000.01.3200.03.00.5	Med/Health Serv-Salary-Sub-Memorial	1,250.00	750.00	950.00	1,000.00	1,000.00	0.00	0.00%
1000.01.3200.03.11.2	Med/Health Serv-Salary-Asst.Nipmuc	33,356.00	34,024.00	34,755.00	35,537.00	36,248.00	711.00	2.00%
1000.01.3200.03.11.3	Med/Health Serv-Salary-Asst.Miscoe	0.00	0.00	34,755.00	35,537.00	36,248.00	711.00	2.00%
1000.01.3200.03.11.4	Med/Health Serv-Salary-Asst.Clough	0.00	0.00	12,981.86	14,400.00	14,688.00	288.00	2.00%
1000.01.3200.03.11.5	Med/Health Serv-Salary-Asst.Memorial	0.00	0.00	16,696.75	17,448.00	17,073.00	(375.00)	-2.15%
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	1,466.45	1,499.64	2,162.34	2,040.00	2,040.00	0.00	0.00%
1000.01.3200.05.00.3	Med/Health Serv-Suppl-Miscoe	1,982.97	1,721.53	4,056.26	2,500.00	2,500.00	0.00	0.00%
1000.01.3200.05.00.4	Med/Health Serv-Suppl-Clough	1,430.21	1,584.69	1,391.20	1,600.00	1,600.00	0.00	0.00%
1000.01.3200.05.00.5	Med/Health Serv-Suppl-Memorial	1,386.79	1,191.96	1,196.09	1,600.00	1,600.00	0.00	0.00%
<b>Function: Medical/Health Services - 3200</b>		<b>387,526.10</b>	<b>426,653.48</b>	<b>441,495.50</b>	<b>452,121.00</b>	<b>467,457.00</b>	<b>15,336.00</b>	<b>3.39%</b>
1000.01.3300.04.00.1	Trans. Serv.-Regular	1,512,900.00	1,530,000.00	1,605,900.00	1,688,400.00	1,798,200.00	109,800.00	6.50%
1000.01.3300.04.01.1	Trans. Serv.-SPED-Voc. Ed	24,947.50	33,311.60	19,109.30	16,360.00	18,000.00	1,640.00	10.02%
<b>Function: Transportation Services - 3300</b>		<b>1,537,847.50</b>	<b>1,563,311.60</b>	<b>1,625,009.30</b>	<b>1,704,760.00</b>	<b>1,816,200.00</b>	<b>111,440.00</b>	<b>6.54%</b>
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	27,156.25	31,000.00	35,506.00	4,506.00	14.54%
1000.01.3400.03.00.5	Food Service-Lunch Aide Salary-Memorial	0.00	0.00	24,548.75	31,000.00	34,448.00	3,448.00	11.12%
1000.01.3400.06.00.1	Food Service-Other Expenses	2,887.34	5,243.36	3,103.94	6,000.00	4,500.00	(1,500.00)	-25.00%
<b>Function: Food Services - 3400</b>		<b>2,887.34</b>	<b>5,243.36</b>	<b>54,808.94</b>	<b>68,000.00</b>	<b>74,454.00</b>	<b>6,454.00</b>	<b>9.49%</b>
1000.01.3510.03.00.2	Athletics-Athletic Dir Salary-Nipmuc	11,311.00	11,549.00	11,797.00	12,062.00	12,305.00	243.00	2.01%
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	50,000.00	62,500.00	56,320.00	62,000.00	70,000.00	8,000.00	12.90%
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	78,500.00	81,545.00	48,680.00	48,000.00	50,000.00	2,000.00	4.17%
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	63,000.00	80,462.50	70,000.00	70,000.00	70,000.00	0.00	0.00%
1000.01.3510.04.01.3	Athletics-Transportation-Miscoe	10,000.00	0.00	10,000.00	20,000.00	15,000.00	(5,000.00)	-25.00%
1000.01.3510.05.00.2	Athletics-Supplies-Nipmuc	20,020.96	28,575.14	34,640.00	35,000.00	37,000.00	2,000.00	5.71%
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	9,000.00	9,527.00	9,982.00	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%
<b>Function: Athletics - 3510</b>		<b>241,831.96</b>	<b>274,158.64</b>	<b>241,419.00</b>	<b>257,062.00</b>	<b>264,305.00</b>	<b>7,243.00</b>	<b>2.82%</b>
1000.01.3520.03.00.2	Other Stud. Activit-Salary-Nipmuc	50,086.00	45,100.00	47,933.75	47,140.00	49,380.00	2,240.00	4.75%

**Mendon-Upton Regional School District**  
**Fiscal Year 2017 - 2021 (proposed)**

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Proposed	\$ Change	% Change
1000.01.3520.03.00.3	Other Stud. Activit-Salary-Miscoe	23,292.50	33,337.00	36,371.00	37,999.00	38,755.00	756.00	1.99%
1000.01.3520.03.00.4	Other Stud. Activit-Salary-Clough	0.00	0.00	3,165.00	3,293.00	4,966.00	1,673.00	50.80%
1000.01.3520.03.00.5	Other Stud. Activit-Salary-Memorial	0.00	0.00	4,194.00	4,793.00	2,341.00	(2,452.00)	-51.16%
<b>Function: Other Student Activities - 3520</b>		<b>73,378.50</b>	<b>78,437.00</b>	<b>91,663.75</b>	<b>93,225.00</b>	<b>95,442.00</b>	<b>2,217.00</b>	<b>2.38%</b>
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	20,000.00	10,000.00	17,500.00	17,500.00	17,500.00	0.00	0.00%
1000.01.3600.06.00.4	School Security-Res. Off.-Clough	20,000.00	10,000.00	17,500.00	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%
<b>Function: School Security - 3600</b>		<b>65,000.00</b>	<b>45,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00%</b>
1000.01.4110.03.00.2	Custod. Serv.-Salary-Nipmuc	401,076.72	395,951.36	405,782.26	433,694.00	464,427.00	30,733.00	7.09%
1000.01.4110.03.00.3	Custod. Serv.-Salary-Miscoe	265,417.43	280,198.24	294,910.09	292,271.00	327,604.00	35,333.00	12.09%
1000.01.4110.03.00.4	Custod. Serv.-Salary-Clough	145,011.55	160,652.22	134,410.06	138,664.00	158,754.00	20,090.00	14.49%
1000.01.4110.03.00.5	Custod. Serv.-Salary-Memorial	167,156.23	174,698.02	181,181.31	189,666.00	209,133.00	19,467.00	10.26%
1000.01.4110.05.00.2	Custod. Serv.-Supplies-Nipmuc	20,398.19	20,480.83	25,239.32	23,000.00	24,000.00	1,000.00	4.35%
1000.01.4110.05.00.3	Custod. Serv.-Supplies-Miscoe	23,332.36	24,851.27	18,432.54	22,250.00	24,500.00	2,250.00	10.11%
1000.01.4110.05.00.4	Custod. Serv.-Supplies-Clough	16,958.73	18,488.16	15,246.28	21,125.00	21,125.00	0.00	0.00%
1000.01.4110.05.00.5	Custod. Serv.-Supplies-Memorial	17,478.34	14,581.67	15,886.30	21,500.00	21,500.00	0.00	0.00%
<b>Function: Custodial Services - 4110</b>		<b>1,056,829.55</b>	<b>1,089,901.77</b>	<b>1,091,088.16</b>	<b>1,142,170.00</b>	<b>1,251,043.00</b>	<b>108,873.00</b>	<b>9.53%</b>
1000.01.4120.05.00.2	Heating of Buildings-Fuel-Nipmuc	83,445.32	59,388.47	56,613.43	55,000.00	59,500.00	4,500.00	8.18%
1000.01.4120.05.00.3	Heating of Buildings-Fuel-Miscoe	95,882.00	93,145.02	121,914.49	118,500.00	126,000.00	7,500.00	6.33%
1000.01.4120.05.00.4	Heating of Buildings-Fuel-Clough	61,131.73	36,225.33	26,357.30	38,250.00	34,000.00	(4,250.00)	-11.11%
1000.01.4120.05.00.5	Heating of Buildings-Fuel-Memorial	50,884.42	26,374.67	26,582.83	27,200.00	34,000.00	6,800.00	25.00%
1000.01.4120.06.01.2	Heating of Buildings-Boiler-Nipmuc	10,553.90	19,642.38	21,709.10	20,000.00	22,000.00	2,000.00	10.00%
1000.01.4120.06.01.3	Heating of Buildings-Boiler-Miscoe	35,957.33	13,906.57	55,017.93	15,000.00	22,000.00	7,000.00	46.67%
1000.01.4120.06.01.4	Heating of Buildings-Boiler-Clough	12,175.50	4,900.00	9,501.65	10,000.00	10,000.00	0.00	0.00%
1000.01.4120.06.01.5	Heating of Buildings-Boiler-Memorial	8,697.08	3,557.50	15,928.08	10,000.00	10,000.00	0.00	0.00%
1000.01.4120.06.02.2	Heating of Buildings-Control Sys-Nipmuc	25,219.16	23,238.69	11,853.24	20,000.00	17,000.00	(3,000.00)	-15.00%
1000.01.4120.06.02.3	Heating of Buildings-Control Sys-Miscoe	22,988.78	29,934.70	14,040.44	25,000.00	22,000.00	(3,000.00)	-12.00%
1000.01.4120.06.02.4	Heating of Buildings-Control Sys-Clough	14,217.47	17,146.87	9,241.05	15,000.00	15,000.00	0.00	0.00%
1000.01.4120.06.02.5	Heating of Buildings-Control Sys-Memorial	10,830.83	9,280.93	10,254.90	12,000.00	15,000.00	3,000.00	25.00%
<b>Function: Heating of Buildings - 4120</b>		<b>431,983.52</b>	<b>336,741.13</b>	<b>379,014.44</b>	<b>365,950.00</b>	<b>386,500.00</b>	<b>20,550.00</b>	<b>5.62%</b>
1000.01.4130.04.00.2	Utility Serv.-Trash Remov-Nipmuc	7,001.03	7,760.88	10,604.62	11,000.00	12,000.00	1,000.00	9.09%
1000.01.4130.04.00.3	Utility Serv.-Trash Remov-Miscoe	9,019.43	10,589.45	12,678.12	12,000.00	13,000.00	1,000.00	8.33%
1000.01.4130.04.00.4	Utility Serv.-Trash Remov-Clough	5,852.53	5,917.71	7,775.86	9,500.00	9,000.00	(500.00)	-5.26%
1000.01.4130.04.00.5	Utility Serv.-Trash Remov-Memorial	4,555.34	6,190.80	7,835.54	9,500.00	9,000.00	(500.00)	-5.26%
1000.01.4130.05.00.2	Utility Services-Elec-Nipmuc	139,747.57	144,320.10	168,877.05	161,136.00	150,431.00	(10,705.00)	-6.64%
1000.01.4130.05.00.3	Utility Services-Elec-Miscoe	132,988.74	120,016.29	102,773.89	134,292.00	134,292.00	0.00	0.00%
1000.01.4130.05.00.4	Utility Services-Elec-Clough	67,845.86	67,288.56	68,298.59	72,551.00	73,551.00	1,000.00	1.38%

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Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Proposed	\$ Change	% Change
1000.01.4130.05.00.5	Utility Services-Elec-Memorial	94,033.85	70,227.46	77,428.60	77,852.00	79,352.00	1,500.00	1.93%
1000.01.4130.05.10.1	Utility Serv.-Phone-Admin	5,514.38	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.4130.05.10.2	Utility Serv.-Phone-Nipmuc	10,904.74	22,599.39	13,321.97	9,000.00	11,900.00	2,900.00	32.22%
1000.01.4130.05.10.3	Utility Serv.-Phone-Miscoe	6,980.39	19,836.51	13,463.54	9,000.00	13,000.00	4,000.00	44.44%
1000.01.4130.05.10.4	Utility Serv.-Phone-Clough	7,075.32	16,933.09	10,077.49	9,000.00	13,300.00	4,300.00	47.78%
1000.01.4130.05.10.5	Utility Serv.-Phone-Memorial	8,611.86	18,924.15	12,530.53	9,000.00	13,900.00	4,900.00	54.44%
1000.01.4130.05.11.2	Utility Serv-Water&Sewer-Nipmuc	23,108.54	32,194.64	19,499.84	35,000.00	30,000.00	(5,000.00)	-14.29%
1000.01.4130.05.11.3	Utility Serv-Water&Sewer-Miscoe	0.00	0.00	12,313.07	30,400.00	20,400.00	(10,000.00)	-32.89%
1000.01.4130.05.11.4	Utility Serv-Water&Sewer-Clough	610.00	0.00	48,259.04	78,625.00	61,125.00	(17,500.00)	-22.26%
1000.01.4130.05.11.5	Utility Serv-Water&Sewer-Memorial	11,723.97	10,259.03	13,189.47	15,000.00	15,000.00	0.00	0.00%
<b>Function: Utility Services - 4130</b>		<b>553,573.55</b>	<b>553,058.06</b>	<b>598,927.22</b>	<b>682,856.00</b>	<b>659,251.00</b>	<b>(23,605.00)</b>	<b>-3.46%</b>
1000.01.4210.06.00.2	Maint.of Grounds-Fields-Nipmuc	22,438.97	10,068.99	15,485.40	30,000.00	30,000.00	0.00	0.00%
1000.01.4210.06.00.3	Maint.of Grounds-Fields-Miscoe	32,558.28	22,561.80	35,184.07	32,684.00	25,500.00	(7,184.00)	-21.98%
1000.01.4210.06.00.4	Maint.of Grounds-Fields-Clough	7,086.06	5,484.49	4,779.57	6,000.00	8,500.00	2,500.00	41.67%
1000.01.4210.06.00.5	Maint.of Grounds-Fields-Memorial	11,243.04	2,183.15	4,011.91	6,000.00	7,500.00	1,500.00	25.00%
1000.01.4210.06.01.2	Maint.of Grounds-Snow&Sand-Nipmuc	38,791.00	33,597.34	30,729.39	50,000.00	50,000.00	0.00	0.00%
1000.01.4210.06.01.3	Maint.of Grounds-Snow&Sand-Miscoe	24,053.60	16,943.76	23,680.57	45,000.00	45,000.00	0.00	0.00%
1000.01.4210.06.01.4	Maint.of Grounds-Snow&Sand-Clough	21,362.30	25,376.80	24,070.22	32,000.00	32,000.00	0.00	0.00%
1000.01.4210.06.01.5	Maint.of Grounds-Snow&Sand-Memorial	34,062.30	36,146.80	27,703.51	45,000.00	45,000.00	0.00	0.00%
<b>Function: Maintenance of Grounds - 4210</b>		<b>191,595.55</b>	<b>152,363.13</b>	<b>165,644.64</b>	<b>246,684.00</b>	<b>243,500.00</b>	<b>(3,184.00)</b>	<b>-1.29%</b>
1000.01.4220.06.00.2	Maint.of Buildings-General-Nipmuc	127,390.40	79,622.08	101,815.31	90,000.00	105,000.00	15,000.00	16.67%
1000.01.4220.06.00.3	Maint.of Buildings-General-Miscoe	113,651.57	136,152.96	137,930.02	110,000.00	140,000.00	30,000.00	27.27%
1000.01.4220.06.00.4	Maint.of Buildings-General-Clough	65,354.89	90,249.35	80,036.07	45,000.00	60,000.00	15,000.00	33.33%
1000.01.4220.06.00.5	Maint.of Buildings-General-Memorial	28,177.00	49,382.08	56,057.16	45,000.00	60,000.00	15,000.00	33.33%
<b>Function: Maintenance of Buildings - 4220</b>		<b>334,573.86</b>	<b>355,406.47</b>	<b>375,838.56</b>	<b>290,000.00</b>	<b>365,000.00</b>	<b>75,000.00</b>	<b>25.86%</b>
1000.01.4225.06.00.2	Building Security System-Nipmuc	275.00	1,200.00	2,702.60	2,750.00	2,500.00	(250.00)	-9.09%
1000.01.4225.06.00.3	Building Security System-Miscoe	337.50	1,200.00	2,636.50	4,475.00	2,500.00	(1,975.00)	-44.13%
1000.01.4225.06.00.4	Building Security System-Clough	1,446.44	1,200.00	2,586.50	2,750.00	2,500.00	(250.00)	-9.09%
1000.01.4225.06.00.5	Building Security System-Memorial	125.00	1,200.00	2,584.69	2,750.00	2,500.00	(250.00)	-9.09%
<b>Function: Building Security System - 4225</b>		<b>2,183.94</b>	<b>4,800.00</b>	<b>10,510.29</b>	<b>12,725.00</b>	<b>10,000.00</b>	<b>(2,725.00)</b>	<b>-21.41%</b>
1000.01.4230.06.01.2	Maint.of Equip-Nipmuc	22,687.34	17,868.61	18,993.02	20,000.00	27,000.00	7,000.00	35.00%
1000.01.4230.06.01.3	Maint.of Equip-Miscoe	15,185.24	21,181.16	25,915.12	20,000.00	27,000.00	7,000.00	35.00%
1000.01.4230.06.01.4	Maint.of Equip-Clough	12,121.77	11,941.92	15,069.24	15,000.00	21,000.00	6,000.00	40.00%
1000.01.4230.06.01.5	Maint.of Equip-Memorial	10,344.20	13,877.11	15,893.98	15,000.00	21,000.00	6,000.00	40.00%
<b>Function: Maintenance of Equipment - 4230</b>		<b>60,338.55</b>	<b>64,868.80</b>	<b>75,871.36</b>	<b>70,000.00</b>	<b>96,000.00</b>	<b>26,000.00</b>	<b>37.14%</b>
1000.01.4400.01.00.1	Technology Infrastructure-Maint.&Sup.-Dir.Salaries	84,481.00	86,593.03	88,455.00	90,446.00	92,255.00	1,809.00	2.00%

**Mendon-Upton Regional School District**  
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Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Proposed	\$ Change	% Change
1000.01.4400.03.00.1	Technology Infrastructure-Maint.&Sup.-Salaries	226,485.17	240,059.61	244,841.00	232,511.00	232,627.00	116.00	0.05%
	<b>Function: Technology Infrastructure-Maint. &amp; Support - 4400</b>	<b>310,966.17</b>	<b>326,652.64</b>	<b>333,296.00</b>	<b>322,957.00</b>	<b>324,882.00</b>	<b>1,925.00</b>	<b>0.60%</b>
1000.01.4450.04.00.1	Technology Maint.-Contract Exp.	0.00	0.00	133,058.15	133,800.00	148,800.00	15,000.00	11.21%
1000.01.4450.05.00.1	Technology Maint.-Supplies Exp.	0.00	0.00	16,014.47	20,000.00	20,000.00	0.00	0.00%
1000.01.4450.06.00.1	Technology Maint.-Other Exp.	0.00	0.00	114,295.22	118,290.00	119,400.00	1,110.00	0.94%
	<b>Function: Technology Maintenance - 4450</b>	<b>0.00</b>	<b>0.00</b>	<b>263,367.84</b>	<b>272,090.00</b>	<b>288,200.00</b>	<b>16,110.00</b>	<b>5.92%</b>
1000.01.5100.06.00.1	Employer Retirement Cont.-Worcester County	609,132.00	649,442.00	709,531.00	778,108.00	855,158.00	77,050.00	9.90%
1000.01.5100.06.01.1	Employer Expense-Medicare Taxes	277,882.30	285,042.45	295,645.33	313,857.00	325,000.00	11,143.00	3.55%
1000.01.5150.01.00.1	Employee Separation Salary Expense	0.00	0.00	46,270.60	25,000.00	50,000.00	25,000.00	100.00%
	<b>Function: Employer Retirement Contributions - 5100</b>	<b>887,014.30</b>	<b>934,484.45</b>	<b>1,051,446.93</b>	<b>1,116,965.00</b>	<b>1,230,158.00</b>	<b>113,193.00</b>	<b>10.13%</b>
1000.01.5200.06.00.1	Employer Health&Life Ins. Expense	4,023,012.59	4,301,080.39	3,743,363.94	3,800,903.00	4,275,000.00	474,097.00	12.47%
1000.01.5200.06.01.1	Workers Comp Insurance Expense	104,564.20	118,855.00	122,466.00	143,325.00	148,500.00	5,175.00	3.61%
1000.01.5200.06.02.1	Unemployment Insurance Expense	28,184.57	42,881.63	50,816.00	50,000.00	50,000.00	0.00	0.00%
1000.01.5200.06.03.1	Health Ins Exp - Deductible	324,607.50	422,879.27	414,857.19	425,000.00	440,000.00	15,000.00	3.53%
1000.01.5200.06.04.1	Medicare Surcharge Exp.-Retirees	5,703.90	3,698.40	3,812.40	4,000.00	4,500.00	500.00	12.50%
	<b>Function: Insurance Active Employees - 5200</b>	<b>4,486,072.76</b>	<b>4,889,394.69</b>	<b>4,335,315.53</b>	<b>4,423,228.00</b>	<b>4,918,000.00</b>	<b>494,772.00</b>	<b>11.19%</b>
1000.01.5250.06.00.1	Employer Retiree Health&Life Ins. Expense	0.00	0.00	602,667.05	700,000.00	785,000.00	85,000.00	12.14%
	<b>Function: Insurance Retired Employees - 5250</b>	<b>0.00</b>	<b>0.00</b>	<b>602,667.05</b>	<b>700,000.00</b>	<b>785,000.00</b>	<b>85,000.00</b>	<b>12.14%</b>
1000.01.5260.06.00.1	Property&Casualty Insurance Expense	55,610.66	63,373.00	70,216.00	67,508.00	85,000.00	17,492.00	25.91%
	<b>Function: Other Non-Employee Insurance - 5260</b>	<b>55,610.66</b>	<b>63,373.00</b>	<b>70,216.00</b>	<b>67,508.00</b>	<b>85,000.00</b>	<b>17,492.00</b>	<b>25.91%</b>
1000.01.7300.06.00.2	F/A-Equipment-Nipmuc	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.7300.06.00.3	F/A-Equipment-Miscoe	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.7300.06.00.4	F/A-Equipment-Clough	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000.01.7300.06.00.5	F/A-Equipment-Memorial	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Function: Fixed Assets Equipment - 7300</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
1000.01.8100.06.00.1	Bond Principal Expense	2,805,000.00	790,000.00	775,000.00	755,000.00	740,000.00	(15,000.00)	-1.99%
	<b>Function: Debt Retirement - 8100</b>	<b>2,805,000.00</b>	<b>790,000.00</b>	<b>775,000.00</b>	<b>755,000.00</b>	<b>740,000.00</b>	<b>(15,000.00)</b>	<b>-1.99%</b>
1000.01.8200.06.00.1	Bond Interest Expense	248,728.48	133,513.87	118,449.25	103,685.00	82,138.00	(21,547.00)	-20.78%
	<b>Function: Debt Service - 8200</b>	<b>248,728.48</b>	<b>133,513.87</b>	<b>118,449.25</b>	<b>103,685.00</b>	<b>82,138.00</b>	<b>(21,547.00)</b>	<b>-20.78%</b>

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Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Proposed	\$ Change	% Change
1000.01.9100.04.00.1	Tuition to MA Schools-Voc. Ed	251,614.89	374,410.00	392,252.00	351,000.00	340,000.00	(11,000.00)	-3.13%
	<b>Function: Tuition to Mass Schools - 9100</b>	<b>251,614.89</b>	<b>374,410.00</b>	<b>392,252.00</b>	<b>351,000.00</b>	<b>340,000.00</b>	<b>(11,000.00)</b>	<b>-3.13%</b>
1000.01.9120.04.00.1	Charter School Tuition Expense	117,350.00	114,576.00	91,434.00	106,803.00	199,418.00	92,615.00	86.72%
	<b>Function: Tuition to Commonwealth Charter Schools - 9120</b>	<b>117,350.00</b>	<b>114,576.00</b>	<b>91,434.00</b>	<b>106,803.00</b>	<b>199,418.00</b>	<b>92,615.00</b>	<b>86.72%</b>
1000.02.1430.04.00.1	Legal Services SPED	0.00	0.00	5,916.00	10,000.00	10,000.00	0.00	0.00%
	<b>Function: Legal Services SPED - 1430</b>	<b>0.00</b>	<b>0.00</b>	<b>5,916.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00%</b>
1000.02.2110.01.00.1	Student Support-Dir-Salaries	104,504.00	108,161.64	110,487.00	112,973.00	115,233.00	2,260.00	2.00%
1000.02.2110.02.00.1	Student Support-Dir-Admin Asst. Salary	51,247.66	53,297.57	57,071.58	63,691.00	67,000.00	3,309.00	5.20%
1000.02.2110.06.00.1	Student Support-Dir-Dues,Conf&Trav.	0.00	0.00	2,781.94	3,800.00	3,800.00	0.00	0.00%
	<b>Function: Curriculum Directors Student Support - 2110</b>	<b>155,751.66</b>	<b>161,459.21</b>	<b>170,340.52</b>	<b>180,464.00</b>	<b>186,033.00</b>	<b>5,569.00</b>	<b>3.09%</b>
1000.02.2120.01.00.1	Instructional Coordinators SPED-Salaries	0.00	21,000.00	26,607.00	30,312.00	30,500.00	188.00	0.62%
1000.02.2120.01.00.2	SPED Team Chair-Salary-Nipmuc	43,754.50	95,453.50	80,852.88	85,980.00	87,699.00	1,719.00	2.00%
1000.02.2120.01.00.3	SPED Team Chair-Salary-Miscoe	37,709.50	81,436.00	88,183.00	95,188.00	97,091.00	1,903.00	2.00%
1000.02.2120.01.00.4	SPED Team Chair-Salary-Clough	37,709.50	33,922.00	12,531.17	39,166.00	86,470.00	47,304.00	120.78%
1000.02.2120.01.00.5	SPED Team Chair-Salary-Memorial	43,754.50	33,922.00	12,531.09	39,166.00	86,470.00	47,304.00	120.78%
1000.02.2120.02.00.2	SPED Team Chair-Clerical Sal-Nipmuc	18,130.44	18,075.37	18,485.01	19,001.00	19,616.00	615.00	3.24%
1000.02.2120.02.00.3	SPED Team Chair-Clerical Sal-Miscoe	31,717.40	26,155.00	26,738.40	27,441.00	27,889.00	448.00	1.63%
1000.02.2120.02.00.4	SPED Team Chair-Clerical Sal-Clough	24,710.40	26,533.20	26,738.40	27,441.00	27,889.00	448.00	1.63%
1000.02.2120.02.00.5	SPED Team Chair-Clerical Sal-Memorial	18,130.44	18,075.37	18,485.01	19,001.00	19,616.00	615.00	3.24%
	<b>Func: Department Heads (Non-Supervisory) - 2120</b>	<b>255,616.68</b>	<b>354,572.44</b>	<b>311,151.96</b>	<b>382,696.00</b>	<b>483,240.00</b>	<b>100,544.00</b>	<b>26.27%</b>
1000.02.2305.01.00.1	SPED Summer Program-Teacher-Salaries	42,646.86	75,991.59	25,785.31	28,000.00	28,000.00	0.00	0.00%
1000.02.2305.01.00.2	Teachers SPED-Salaries-Nipmuc	495,862.00	529,862.80	524,918.60	549,622.00	574,322.00	24,700.00	4.49%
1000.02.2305.01.00.3	Teachers SPED-Salaries-Miscoe	871,671.51	900,766.16	921,522.28	921,530.00	960,020.00	38,490.00	4.18%
1000.02.2305.01.00.4	Teachers SPED-Salaries-Clough	397,393.08	367,901.02	368,586.00	345,381.00	359,335.00	13,954.00	4.04%
1000.02.2305.01.00.5	Teachers SPED-Salaries-Memorial	489,552.97	517,709.69	515,095.19	540,805.00	558,826.00	18,021.00	3.33%
1000.02.2305.01.01.4	Teachers SPED Pre-Sch-Sal-Clough	113,437.91	80,026.00	84,087.00	93,321.00	97,091.00	3,770.00	4.04%
1000.02.2305.01.01.5	Teachers SPED Pre-Sch-Sal-Mem.	116,026.11	82,317.00	89,190.00	91,197.00	93,021.00	1,824.00	2.00%
	<b>Function: Teachers Classroom SPED- 2305</b>	<b>2,526,590.44</b>	<b>2,554,574.26</b>	<b>2,529,184.38</b>	<b>2,569,856.00</b>	<b>2,670,615.00</b>	<b>100,759.00</b>	<b>3.92%</b>
1000.02.2320.01.00.3	Teachers SPED-Vision-Sal.-Miscoe	91,858.84	90,456.44	87,749.40	103,493.00	100,462.00	(3,031.00)	-2.93%
1000.02.2320.03.00.2	SPED Tutoring-Salary-Nipmuc	0.00	540.46	25,256.82	26,000.00	16,000.00	(10,000.00)	-38.46%
1000.02.2320.03.00.3	SPED Tutoring-Salary-Miscoe	18,881.25	19,091.94	0.00	0.00	5,000.00	5,000.00	0.00%
1000.02.2320.03.00.4	SPED Tutoring-Salary-Clough	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00%
1000.02.2320.03.00.5	SPED Tutoring-Salary-Memorial	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00%

## Mendon-Upton Regional School District Fiscal Year 2017 - 2021 (proposed)

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Proposed	\$ Change	% Change
1000.02.2320.04.00.1	SPED Summer Prog-Tutoring-Admin	7,693.00	8,063.54	7,922.50	7,000.00	8,000.00	1,000.00	14.29%
1000.02.2320.04.00.2	Medical Therapeutic Services-Contract-Nipmuc	7,600.00	105,973.04	83,269.93	77,500.00	77,500.00	0.00	0.00%
1000.02.2320.04.00.3	Medical Therapeutic Services-Contract-Miscoe	11,642.70	105,973.04	168,858.23	156,500.00	156,500.00	0.00	0.00%
1000.02.2320.04.00.4	Medical Therapeutic Services-Contract-Clough	0.00	105,973.04	53,621.91	50,500.00	56,500.00	6,000.00	11.88%
1000.02.2320.04.00.5	Medical Therapeutic Services-Contract-Memorial	0.00	105,973.04	202,196.00	181,500.00	171,500.00	(10,000.00)	-5.51%
1000.02.2320.04.01.1	Medical Therapeutic Services-Consultants	442,805.03	0.00	0.00	0.00	0.00	0.00	0.00%
1000.02.2320.04.02.3	Oth Instr. Serv-Vis Contr Exp.-Miscoe	10,822.50	21,044.50	22,999.50	20,000.00	15,000.00	(5,000.00)	-25.00%
1000.02.2320.06.01.1	Oth Instr. Serv-Vision Trav-Miscoe	1,253.60	2,799.59	2,157.58	2,000.00	2,500.00	500.00	25.00%
<b>Function: Medical/Therapeutic Services - 2320</b>		<b>592,556.92</b>	<b>565,888.62</b>	<b>654,031.87</b>	<b>624,493.00</b>	<b>613,962.00</b>	<b>(10,531.00)</b>	<b>-1.69%</b>
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	14,100.00	7,000.00	7,000.00	0.00	0.00%
1000.02.2325.03.00.2	SPED Subs-Short Term-Sal-Nipmuc	2,909.00	2,320.00	1,504.00	4,000.00	4,000.00	0.00	0.00%
1000.02.2325.03.00.3	SPED Subs-Short Term-Sal-Miscoe	48,958.00	32,770.50	38,394.00	6,000.00	6,000.00	0.00	0.00%
1000.02.2325.03.00.4	SPED Subs-Short Term-Sal-Clough	8,012.50	22,877.50	19,930.00	5,000.00	5,000.00	0.00	0.00%
1000.02.2325.03.00.5	SPED Subs-Short Term-Sal-Memorial	16,520.00	27,225.00	28,160.00	5,000.00	5,000.00	0.00	0.00%
<b>Function: Substitutes SPED - 2324 &amp; 2325</b>		<b>76,399.50</b>	<b>85,193.00</b>	<b>102,088.00</b>	<b>52,000.00</b>	<b>52,000.00</b>	<b>0.00</b>	<b>0.00%</b>
1000.02.2330.03.00.1	SPED Summer Program-Para-Salaries	0.00	0.00	65,767.88	70,000.00	70,000.00	0.00	0.00%
1000.02.2330.03.10.2	Paraprof.-SPED-Salaries-Nipmuc	156,873.68	126,847.86	122,163.33	133,285.00	142,437.00	9,152.00	6.87%
1000.02.2330.03.10.3	Paraprof.-SPED-Salaries-Miscoe	313,268.06	333,786.34	370,399.62	423,452.00	476,842.00	53,390.00	12.61%
1000.02.2330.03.10.4	Paraprof.-SPED-Salaries-Clough	65,755.94	76,250.51	73,438.62	79,685.00	85,113.00	5,428.00	6.81%
1000.02.2330.03.10.5	Paraprof.-SPED-Sal-Memorial	240,222.94	312,978.15	364,680.80	429,864.00	461,711.00	31,847.00	7.41%
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	18,363.13	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Function: Paraprofessionals SPED - 2330</b>		<b>794,483.75</b>	<b>849,862.86</b>	<b>996,450.25</b>	<b>1,136,286.00</b>	<b>1,236,103.00</b>	<b>99,817.00</b>	<b>8.78%</b>
1000.02.2410.05.20.2	Text&Instr. Sup.-SPED-Nipmuc	5,400.48	3,060.07	4,758.50	6,550.00	6,550.00	0.00	0.00%
1000.02.2410.05.20.3	Text&Instr. Sup.-SPED-Miscoe	3,529.20	2,570.72	3,948.41	5,050.00	5,050.00	0.00	0.00%
1000.02.2410.05.20.4	Text&Instr. Sup.-SPED-Clough	1,282.19	1,774.25	1,519.03	2,900.00	2,900.00	0.00	0.00%
1000.02.2410.05.20.5	Text&Instr. Sup.-SPED-Memorial	978.73	621.36	1,994.96	2,900.00	2,900.00	0.00	0.00%
1000.02.2410.05.21.4	Text&Instr. Sup.-SPED-PS-Clough	393.47	418.92	343.39	500.00	500.00	0.00	0.00%
1000.02.2410.05.21.5	Text&Instr. Sup.-SPED-PS Memorial	0.00	0.00	388.61	500.00	500.00	0.00	0.00%
1000.02.2410.05.22.3	Text&Instr. Sup.-SPED-Vis-Miscoe	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Function: Textbooks &amp; Instructional Supplies SPED - 2410</b>		<b>11,584.07</b>	<b>8,445.32</b>	<b>12,952.90</b>	<b>18,400.00</b>	<b>18,400.00</b>	<b>0.00</b>	<b>0.00%</b>
1000.02.2420.05.00.1	Instr. Equip.-SPED-Admin	3,362.79	5,864.97	6,403.76	13,200.00	9,200.00	(4,000.00)	-30.30%
<b>Function: Instructional Equipment SPED - 2420</b>		<b>3,362.79</b>	<b>5,864.97</b>	<b>6,403.76</b>	<b>13,200.00</b>	<b>9,200.00</b>	<b>(4,000.00)</b>	<b>-30.30%</b>

**Mendon-Upton Regional School District**  
**Fiscal Year 2017 - 2021 (proposed)**

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Proposed	\$ Change	% Change
1000.02.2430.05.00.1	Gen. Supplies-SPED-Admin	24,670.59	13,099.89	11,105.87	10,900.00	11,100.00	200.00	1.83%
	<b>Function: General Supplies SPED - 2430</b>	<b>24,670.59</b>	<b>13,099.89</b>	<b>11,105.87</b>	<b>10,900.00</b>	<b>11,100.00</b>	<b>200.00</b>	<b>1.83%</b>
1000.02.2440.06.01.1	Oth Instr. Serv-Trav.	98.44	86.11	209.55	2,500.00	1,500.00	(1,000.00)	-40.00%
	<b>Function: Instructional Equipment SPED - 2440</b>	<b>98.44</b>	<b>86.11</b>	<b>209.55</b>	<b>2,500.00</b>	<b>1,500.00</b>	<b>(1,000.00)</b>	<b>-40.00%</b>
1000.02.2800.01.00.1	Psychological Serv-Salary Exp.	0.00	0.00	0.00	0.00	160,000.00	160,000.00	0.00%
1000.02.2800.04.00.1	Psychological Serv-Contr Exp	107,241.53	124,732.38	162,569.76	165,000.00	80,000.00	(85,000.00)	-51.52%
	<b>Function: Psychological Services - 2800</b>	<b>107,241.53</b>	<b>124,732.38</b>	<b>162,569.76</b>	<b>165,000.00</b>	<b>240,000.00</b>	<b>75,000.00</b>	<b>45.45%</b>
1000.02.3300.04.01.1	Trans. Serv.-SPED-Pre-Sch.	102,060.00	133,200.00	126,360.00	147,000.00	147,600.00	600.00	0.41%
1000.02.3300.04.02.1	Trans. Serv.-SPED-Public School	191,365.11	206,061.00	289,861.70	300,000.00	330,000.00	30,000.00	10.00%
1000.02.3300.04.03.1	Trans. Serv.-SPED-Public Separate Day	143,820.68	149,890.70	168,107.26	275,000.00	275,000.00	0.00	0.00%
1000.02.3300.04.04.1	Trans. Serv.-SPED-Private Day	275,265.52	351,656.09	438,566.38	510,000.00	545,000.00	35,000.00	6.86%
1000.02.3300.04.05.1	Trans. Serv.-SPED-Private Residential	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
	<b>Function: Transportation Services Sped - 3300</b>	<b>712,511.31</b>	<b>840,807.79</b>	<b>1,022,895.34</b>	<b>1,237,000.00</b>	<b>1,302,600.00</b>	<b>65,600.00</b>	<b>5.30%</b>
1000.02.5500.04.00.1	Medicaid Program Fees-Contract Expense	4,003.87	3,557.07	2,690.23	9,000.00	9,000.00	0.00	0.00%
	<b>Function: Other Fixed Charges Medicaid - 5500</b>	<b>4,003.87</b>	<b>3,557.07</b>	<b>2,690.23</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00%</b>
1000.02.9100.04.01.1	Tuition to Public Day Schools	87,074.76	93,821.62	169,513.60	175,000.00	175,000.00	0.00	0.00%
1000.02.9100.06.00.1	SPED Assessment Expense	18,958.00	0.00	8,858.00	8,709.00	9,000.00	291.00	3.34%
	<b>Function: Tuition to Mass Schools SPED - 9100</b>	<b>106,032.76</b>	<b>93,821.62</b>	<b>178,371.60</b>	<b>183,709.00</b>	<b>184,000.00</b>	<b>291.00</b>	<b>0.16%</b>
1000.02.9300.04.00.1	Tuition to Private Schools	1,045,309.48	1,402,477.05	1,334,269.77	1,172,156.00	1,093,572.00	(78,584.00)	-6.70%
	<b>Function: Tuition to Non-Public Schools</b>	<b>1,045,309.48</b>	<b>1,402,477.05</b>	<b>1,334,269.77</b>	<b>1,172,156.00</b>	<b>1,093,572.00</b>	<b>(78,584.00)</b>	<b>-6.70%</b>
1000.02.9400.04.00.1	Tuition to Collaborative Schools	325,486.35	324,584.69	395,973.98	435,000.00	435,000.00	0.00	0.000%
1000.02.9400.04.02.1	Tuition to Collab-Admin	0.00	241.93	0.00	0.00	1,200.00	1,200.00	0.000%
1000.02.9400.04.03.1	Sped-Contingency	0.00	0.00	0.00	0.00	0.00	0.00	0.000%
		<b>325,486.35</b>	<b>324,826.62</b>	<b>395,973.98</b>	<b>435,000.00</b>	<b>436,200.00</b>	<b>1,200.00</b>	<b>0.276%</b>
	<b>Grand Total</b>	<b>35,802,358.30</b>	<b>34,667,011.57</b>	<b>35,351,495.57</b>	<b>36,414,931.00</b>	<b>38,961,160.00</b>	<b>2,546,229.00</b>	<b>6.992%</b>