

Mendon-Upton Regional School District
Fiscal Year 2016 - 2020 (Certified 5/5/2020)

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Certified	\$ 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%
Function: School Committee - 1110		\$42,763.49	\$11,339.82	\$11,476.33	\$16,830.00	\$16,950.00	\$120.00	0.71%
1000.01.1210.01.00.1	District Admin-Supt. Salary	\$160,000.00	\$163,200.00	\$166,709.00	\$170,460.00	\$170,460.00	\$0.00	0.00%
1000.01.1210.02.00.1	District Admin-Supt. Admin Asst. Salary	\$60,518.00	\$62,333.00	\$63,673.00	\$65,106.00	\$65,106.00	\$0.00	0.00%
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%
Function: Administration-Superintendent - 1210		\$235,800.66	\$244,039.18	\$246,077.76	\$254,566.00	\$253,066.00	(\$1,500.00)	-0.59%
1000.01.1220.01.00.1	District Admin-Asst. Supt. Salary	\$0.00	\$84,412.12	\$130,000.00	\$132,925.00	\$132,925.00	\$0.00	0.00%
1000.01.1220.02.00.1	District Admin-Asst. Supt. Admin Asst. Salary	\$0.00	\$32,666.00	\$32,665.90	\$36,000.00	\$36,000.00	\$0.00	0.00%
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%
Function: Administration-Assistant Superintendent - 1220		\$0.00	\$117,078.12	\$170,515.27	\$177,925.00	\$177,925.00	\$0.00	0.00%
1000.01.1410.01.00.1	Business&Fin-Director Salaries	\$96,662.50	\$99,079.06	\$105,000.00	\$107,363.00	\$107,363.00	\$0.00	0.00%
1000.01.1410.01.01.1	Business&Fin-Accountant Salaries	\$37,423.00	\$39,450.00	\$43,500.13	\$45,379.00	\$45,379.00	\$0.00	0.00%
1000.01.1410.02.00.1	Business&Fin-Clerical Salaries	\$93,575.46	\$64,964.90	\$66,777.10	\$70,013.00	\$70,013.00	\$0.00	0.00%
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%
Function: Business & Finance - 1410		\$269,255.45	\$262,179.52	\$263,260.30	\$277,655.00	\$274,555.00	(\$3,100.00)	-1.12%
1000.01.1420.01.00.1	Human Resources-Salaries	\$37,423.00	\$39,450.00	\$43,499.87	\$45,379.00	\$45,379.00	\$0.00	0.00%
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%
Function: Human Resources - 1420		\$40,058.75	\$42,112.54	\$46,375.41	\$48,479.00	\$48,979.00	\$500.00	1.03%
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%
Function: Legal Services - 1430		\$34,170.84	\$17,528.52	\$2,106.25	\$15,000.00	\$15,000.00	\$0.00	0.00%
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%

Mendon-Upton Regional School District
Fiscal Year 2016 - 2020 (Certified 5/5/2020)

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Certified	\$ Change	% Change
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	\$34,000.00	\$12,875.00	60.95%
	Function: District-Info Mgt&Tech - 1450	\$252,353.08	\$270,365.42	\$188,416.96	\$189,925.00	\$176,300.00	(\$13,625.00)	-7.17%
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%
	Function: Curriculum Directors - 2110	\$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	\$25,236.00	\$0.00	0.00%
1000.01.2120.01.00.4	Instr. Coordinators-Salary-Clough	\$19,437.50	\$20,220.00	\$17,515.00	\$21,091.00	\$21,091.00	\$0.00	0.00%
1000.01.2120.01.00.5	Instr. Coordinators-Salary-Memorial	\$17,451.00	\$17,645.00	\$19,705.00	\$20,391.00	\$20,391.00	\$0.00	0.00%
	Function: Department Heads (Non-Supervisory) - 2120	\$106,442.50	\$121,371.00	\$112,265.50	\$122,040.00	\$114,994.00	(\$7,046.00)	-5.77%
1000.01.2130.01.00.1	Instructional Technology Leadership-Salary	\$88,622.69	\$97,375.00	\$99,469.00	\$101,708.00	\$101,708.00	\$0.00	0.00%
	Function: Instructional Technology Leadership - 2130	\$88,622.69	\$97,375.00	\$99,469.00	\$101,708.00	\$101,708.00	\$0.00	0.00%
1000.01.2210.01.00.2	Sch Ldrshp-Prin. Sal-Nipmuc	\$119,500.00	\$122,487.50	\$125,121.00	\$255,873.00	\$255,873.00	\$0.00	0.00%
1000.01.2210.01.00.3	Sch Ldrshp-Prin. Sal-Miscoe	\$120,468.38	\$115,000.00	\$117,473.00	\$120,117.00	\$120,117.00	\$0.00	0.00%
1000.01.2210.01.00.4	Sch Ldrshp-Prin. Sal-Clough	\$108,769.27	\$111,488.50	\$113,886.00	\$116,449.00	\$116,449.00	\$0.00	0.00%
1000.01.2210.01.00.5	Sch Ldrshp-Prin. Sal-Memorial	\$108,769.27	\$111,488.50	\$113,886.00	\$116,449.00	\$116,449.00	\$0.00	0.00%
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	\$103,290.00	\$0.00	0.00%
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	\$139,036.00	(\$3,066.00)	-2.16%
1000.01.2210.02.00.3	Sch Ldrshp-Sup Staff. Sal-Miscoe	\$134,826.85	\$133,412.32	\$134,862.33	\$137,224.00	\$137,224.00	\$0.00	0.00%
1000.01.2210.02.00.4	Sch Ldrshp-Sup Staff. Sal-Clough	\$54,826.96	\$67,289.12	\$70,895.58	\$72,474.00	\$67,456.00	(\$5,018.00)	-6.92%
1000.01.2210.02.00.5	Sch Ldrshp-Sup Staff. Sal-Memorial	\$49,420.80	\$69,534.23	\$71,493.10	\$76,525.00	\$68,496.00	(\$8,029.00)	-10.49%
1000.01.2210.05.00.2	Sch Ldrshp-Office Sup.-Nipmuc	\$7,127.67	\$8,343.59	\$7,443.26	\$8,200.00	\$8,200.00	\$0.00	0.00%
1000.01.2210.05.00.3	Sch Ldrshp-Office Sup.-Miscoe	\$2,415.40	\$1,635.89	\$588.00	\$3,150.00	\$3,150.00	\$0.00	0.00%
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%
	Function: School Leadership - 2210	\$1,073,039.45	\$1,107,958.48	\$1,150,504.56	\$1,193,467.00	\$1,173,529.00	(\$19,938.00)	-1.67%
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	\$3,182,730.00	\$47,020.00	1.50%

Mendon-Upton Regional School District
Fiscal Year 2016 - 2020 (Certified 5/5/2020)

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Certified	\$ Change	% Change
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	\$3,278,220.00	(\$6,226.00)	-0.19%
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	\$1,577,651.00	\$40,960.00	2.67%
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	\$1,900,958.00	\$71,884.00	3.93%
1000.01.2305.01.01.1	ELL Teacher-Salaries	\$120,881.00	\$129,981.00	\$141,447.00	\$152,625.00	\$150,906.00	(\$1,719.00)	-1.13%
Function: Teachers Classroom - 2305		\$10,228,095.43	\$9,840,516.89	\$9,658,973.50	\$9,938,546.00	\$10,090,465.00	\$151,919.00	1.53%
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%
Function: Substitutes - 2324 & 2325		\$205,592.80	\$263,064.25	\$236,936.00	\$204,000.00	\$204,000.00	\$0.00	0.00%
1000.01.2330.03.00.2	Paraprof.-Salaries-Nipmuc	\$2,208.95	\$2,209.50	\$2,466.00	\$22,000.00	\$19,902.00	(\$2,098.00)	-9.54%
1000.01.2330.03.00.3	Paraprof.-Salaries-Miscoe	\$506.00	\$0.00	\$0.00	\$8,200.00	\$0.00	(\$8,200.00)	-100.00%
1000.01.2330.03.00.4	Paraprof.-Salaries-Clough	\$245,666.73	\$238,276.69	\$186,671.02	\$177,375.00	\$174,372.00	(\$3,003.00)	-1.69%
1000.01.2330.03.00.5	Paraprof.-Salaries-Memorial	\$187,112.01	\$195,853.95	\$218,347.30	\$203,810.00	\$203,662.00	(\$148.00)	-0.07%
Function: Paraprofessionals - 2330		\$435,493.69	\$436,340.14	\$407,484.32	\$411,385.00	\$397,936.00	(\$13,449.00)	-3.27%
1000.01.2340.01.00.2	Libr/MC-Dir.-Salaries-Nipmuc	\$58,215.11	\$64,412.39	\$69,916.00	\$0.00	\$0.00	\$0.00	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%
Function: Library/Media Center - 2340		\$126,069.11	\$136,555.39	\$148,575.00	\$0.00	\$0.00	\$0.00	0.00%
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%
Function: Distance Learning and Online Coursework - 2345		\$17,075.00	\$14,025.00	\$15,150.00	\$18,241.00	\$16,000.00	(\$2,241.00)	-12.29%
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%
Function: Professional Development - 2354, 2356, 2358		\$100,002.40	\$98,986.39	\$109,614.28	\$140,150.00	\$146,852.00	\$6,702.00	4.78%
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%

Mendon-Upton Regional School District
Fiscal Year 2016 - 2020 (Certified 5/5/2020)

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Certified	\$ Change	% Change
1000.01.2410.05.20.4	Text&Instr. Sup.-Textbooks-Clough	\$33,071.26	\$27,206.00	\$18,403.05	\$15,190.00	\$34,445.00	\$19,255.00	126.76%
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	\$2,125.00	\$1,415.00	199.30%
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	\$2,200.00	\$0.00	0.00%
1000.01.2410.05.22.3	Text&Instr. Sup.-Math-Miscoe	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
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%
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	\$1,000.00	\$0.00	0.00%
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	\$1,000.00	\$0.00	0.00%
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	\$1,400.00	\$0.00	0.00%
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	\$23,255.00	\$3.00	0.01%
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	\$1,715.00	\$0.00	0.00%
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	\$14,500.00	\$0.00	0.00%
1000.01.2410.05.34.1	ELL Program-Supplies	\$4,047.71	\$3,290.39	\$3,496.27	\$4,500.00	\$4,500.00	\$0.00	0.00%
Function: Textbooks & Instructional Supplies - 2410		\$298,673.58	\$234,743.75	\$176,280.06	\$181,434.00	\$224,213.00	\$42,779.00	23.58%
1000.01.2415.05.00.2	Other Instr. 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 Instr. 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 Instr. 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 Instr. Materials-Library-Memorial	\$2,378.96	\$2,475.31	\$1,923.19	\$3,000.00	\$3,000.00	\$0.00	0.00%
Function: Other Instructional Materials (Libraries) - 2415		\$14,769.73	\$13,210.55	\$18,273.01	\$8,492.00	\$9,000.00	\$508.00	5.98%
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%
Function: Instructional Equipment - 2420		\$12,540.57	\$977.69	\$1,184.11	\$2,000.00	\$2,000.00	\$0.00	0.00%
1000.01.2430.05.00.2	Gen. Supplies-Nipmuc	\$4,166.09	\$3,820.04	\$3,783.53	\$4,000.00	\$4,000.00	\$0.00	0.00%
1000.01.2430.05.00.3	Gen. Supplies-Miscoe	\$9,702.40	\$9,795.26	\$9,047.91	\$9,800.00	\$9,800.00	\$0.00	0.00%
1000.01.2430.05.00.4	Gen. Supplies-Clough	\$5,994.62	\$6,513.95	\$6,899.34	\$8,400.00	\$8,400.00	\$0.00	0.00%
1000.01.2430.05.00.5	Gen. Supplies-Memorial	\$6,945.77	\$5,969.52	\$8,425.62	\$8,600.00	\$8,600.00	\$0.00	0.00%

Mendon-Upton Regional School District
Fiscal Year 2016 - 2020 (Certified 5/5/2020)

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Certified	\$ Change	% Change
Function: General Supplies - 2430		\$26,808.88	\$26,098.77	\$28,156.40	\$30,800.00	\$30,800.00	\$0.00	0.00%
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%
1000.01.2440.06.00.4	Oth Instr. Serv.-Other Exp-Clough	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.01.2440.06.00.5	Oth Instr. Serv.-Other Exp-Memorial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Function: Other Instructional Services - 2440		\$6,572.37	\$2,913.69	\$1,283.35	\$4,000.00	\$4,000.00	\$0.00	0.00%
1000.01.2451.06.00.2	Classroom Instr. Tech-Nipmuc	\$31,919.41	\$26,549.60	\$35,950.87	\$36,030.00	\$48,750.00	\$12,720.00	35.30%
1000.01.2451.06.00.3	Classroom Instr. Tech-Miscoe	\$35,290.97	\$33,310.28	\$35,950.87	\$36,030.00	\$48,750.00	\$12,720.00	35.30%
1000.01.2451.06.00.4	Classroom Instr. Tech-Clough	\$16,734.34	\$6,401.50	\$35,950.86	\$36,030.00	\$18,750.00	(\$17,280.00)	-47.96%
1000.01.2451.06.00.5	Classroom Instr. Tech-Memorial	\$16,683.81	\$10,237.39	\$35,976.92	\$36,030.00	\$18,750.00	(\$17,280.00)	-47.96%
Function: Classroom Instructional Technology - 2451		\$100,628.53	\$76,498.77	\$143,829.52	\$144,120.00	\$135,000.00	(\$9,120.00)	-6.33%
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%
Function: Instructional Hardware-Other - 2453		\$382,168.86	\$426,075.77	\$133,783.25	\$177,400.00	\$134,000.00	(\$43,400.00)	-24.46%
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%
Function: Instructional Software - 2455		\$54,074.13	\$79,933.40	\$96,454.57	\$114,681.00	\$127,931.00	\$13,250.00	11.55%
1000.01.2710.01.00.2	Guidance Couns.-Salary-Nipmuc	\$299,725.70	\$285,244.10	\$285,295.57	\$317,101.00	\$317,100.00	(\$1.00)	0.00%
1000.01.2710.01.00.3	Guidance Couns.-Salary-Miscoe	\$226,868.92	\$240,623.00	\$245,648.76	\$257,246.00	\$257,245.00	(\$1.00)	0.00%
1000.01.2710.01.00.4	Guidance Couns.-Salary-Clough	\$60,899.00	\$64,852.00	\$70,768.00	\$52,878.00	\$52,878.00	\$0.00	0.00%
1000.01.2710.01.00.5	Guidance Couns.-Salary-Memorial	\$88,929.00	\$91,133.00	\$93,092.00	\$95,188.00	\$95,187.00	(\$1.00)	0.00%
1000.01.2710.02.00.2	Guidance Couns.-Salary-Clerical-Nipmuc	\$38,924.16	\$40,529.28	\$41,432.16	\$42,390.00	\$42,369.00	(\$21.00)	-0.05%
1000.01.2710.05.00.2	Guidance Couns.-Suppl-Nipmuc	\$4,295.37	\$4,946.61	\$5,558.01	\$5,525.00	\$5,525.00	\$0.00	0.00%
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	\$800.00	\$0.00	0.00%
1000.01.2710.06.00.2	Guidance Couns.-Dues,Conf&Trav-Nipmuc	\$575.00	\$84.00	\$55.00	\$400.00	\$400.00	\$0.00	0.00%
Function: Guidance Counseling - 2710		\$721,708.36	\$729,006.97	\$743,709.36	\$774,638.00	\$777,954.00	\$3,316.00	0.43%

Mendon-Upton Regional School District
Fiscal Year 2016 - 2020 (Certified 5/5/2020)

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Certified	\$ Change	% Change
1000.01.3100.03.00.1	Attend Serv-Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Func: Attendance Services - 3100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.01.3200.01.10.2	Med/Health Serv-Salary-Nipmuc	\$61,621.00	\$72,634.00	\$74,195.00	\$75,865.00	\$75,865.00	\$0.00	0.00%
1000.01.3200.01.10.3	Med/Health Serv-Salary-Miscoe	\$111,736.00	\$115,551.57	\$81,747.00	\$83,587.00	\$83,587.00	\$0.00	0.00%
1000.01.3200.01.10.4	Med/Health Serv-Salary-Clough	\$71,375.00	\$87,610.10	\$81,747.00	\$85,980.00	\$85,979.00	(\$1.00)	0.00%
1000.01.3200.01.10.5	Med/Health Serv-Salary-Memorial	\$93,781.68	\$96,050.47	\$81,747.00	\$85,387.00	\$85,386.00	(\$1.00)	0.00%
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	\$35,537.00	\$0.00	0.00%
1000.01.3200.03.11.3	Med/Health Serv-Salary-Asst.Miscoe	\$0.00	\$0.00	\$34,755.00	\$35,537.00	\$35,538.00	\$1.00	0.00%
1000.01.3200.03.11.4	Med/Health Serv-Salary-Asst.Clough	\$0.00	\$0.00	\$12,981.86	\$14,400.00	\$14,118.00	(\$282.00)	-1.96%
1000.01.3200.03.11.5	Med/Health Serv-Salary-Asst.Memorial	\$0.00	\$0.00	\$16,696.75	\$17,448.00	\$16,409.00	(\$1,039.00)	-5.95%
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%
	Function: Medical/Health Services - 3200	\$387,526.10	\$426,653.48	\$441,495.50	\$452,121.00	\$453,799.00	\$1,678.00	0.37%
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	\$1,688,400.00	\$0.00	0.00%
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%
	Function: Transportation Services - 3300	\$1,537,847.50	\$1,563,311.60	\$1,625,009.30	\$1,704,760.00	\$1,706,400.00	\$1,640.00	0.10%
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	\$31,000.00	\$0.00	0.00%
1000.01.3400.03.00.5	Food Service-Lunch Aide Salary-Memorial	\$0.00	\$0.00	\$24,548.75	\$31,000.00	\$29,842.00	(\$1,158.00)	-3.74%
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%
	Function: Food Services - 3400	\$2,887.34	\$5,243.36	\$54,808.94	\$68,000.00	\$65,342.00	(\$2,658.00)	-3.91%
1000.01.3510.03.00.2	Athletics-Athletic Dir Salary-Nipmuc	\$11,311.00	\$11,549.00	\$11,797.00	\$12,062.00	\$12,062.00	\$0.00	0.00%
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	\$62,000.00	\$0.00	0.00%
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	\$48,000.00	\$0.00	0.00%
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	\$35,000.00	\$0.00	0.00%

Mendon-Upton Regional School District
Fiscal Year 2016 - 2020 (Certified 5/5/2020)

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Certified	\$ Change	% Change
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%
Function: Athletics - 3510		\$241,831.96	\$274,158.64	\$241,419.00	\$257,062.00	\$252,062.00	(\$5,000.00)	-1.95%
1000.01.3520.03.00.2	Other Stud. Activit-Salary-Nipmuc	\$50,086.00	\$45,100.00	\$47,933.75	\$47,140.00	\$47,140.00	\$0.00	0.00%
1000.01.3520.03.00.3	Other Stud. Activit-Salary-Miscoe	\$23,292.50	\$33,337.00	\$36,371.00	\$37,999.00	\$37,999.00	\$0.00	0.00%
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%
Function: Other Student Activities - 3520		\$73,378.50	\$78,437.00	\$91,663.75	\$93,225.00	\$92,446.00	(\$779.00)	-0.84%
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%
Function: School Security - 3600		\$65,000.00	\$45,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	0.00%
1000.01.4110.03.00.2	Custod. Serv.-Salary-Nipmuc	\$401,076.72	\$395,951.36	\$405,782.26	\$433,694.00	\$433,694.00	\$0.00	0.00%
1000.01.4110.03.00.3	Custod. Serv.-Salary-Miscoe	\$265,417.43	\$280,198.24	\$294,910.09	\$292,271.00	\$292,271.00	\$0.00	0.00%
1000.01.4110.03.00.4	Custod. Serv.-Salary-Clough	\$145,011.55	\$160,652.22	\$134,410.06	\$138,664.00	\$138,664.00	\$0.00	0.00%
1000.01.4110.03.00.5	Custod. Serv.-Salary-Memorial	\$167,156.23	\$174,698.02	\$181,181.31	\$189,666.00	\$189,666.00	\$0.00	0.00%
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%
Function: Custodial Services - 4110		\$1,056,829.55	\$1,089,901.77	\$1,091,088.16	\$1,142,170.00	\$1,145,420.00	\$3,250.00	0.28%
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	\$75,000.00	(\$43,500.00)	-36.71%
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	\$20,000.00	\$5,000.00	33.33%
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%
Function: Heating of Buildings - 4120		\$431,983.52	\$336,741.13	\$379,014.44	\$365,950.00	\$333,500.00	(\$32,450.00)	-8.87%

Mendon-Upton Regional School District
Fiscal Year 2016 - 2020 (Certified 5/5/2020)

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Certified	\$ Change	% Change
1000.01.4130.04.00.2	Utility Serv.-Trash Remov-Nipmuc	\$7,001.03	\$7,760.88	\$10,604.62	\$11,000.00	\$11,000.00	\$0.00	0.00%
1000.01.4130.04.00.3	Utility Serv.-Trash Remov-Miscoe	\$9,019.43	\$10,589.45	\$12,678.12	\$12,000.00	\$12,000.00	\$0.00	0.00%
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%
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	\$41,125.00	(\$37,500.00)	-47.69%
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%
Function: Utility Services - 4130		\$535,573.55	\$553,058.06	\$598,927.22	\$682,856.00	\$637,251.00	(\$45,605.00)	-6.68%
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%
Function: Maintenance of Grounds - 4210		\$191,595.55	\$152,363.13	\$165,644.64	\$246,684.00	\$243,500.00	(\$3,184.00)	-1.29%
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%
Function: Maintenance of Buildings - 4220		\$334,573.86	\$355,406.47	\$375,838.56	\$290,000.00	\$365,000.00	\$75,000.00	25.86%
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%
Function: Building Security System - 4225		\$2,183.94	\$4,800.00	\$10,510.29	\$12,725.00	\$10,000.00	(\$2,725.00)	-21.41%
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%

Mendon-Upton Regional School District
Fiscal Year 2016 - 2020 (Certified 5/5/2020)

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Certified	\$ Change	% Change
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%
Function: Maintenance of Equipment - 4230		\$60,338.55	\$64,868.80	\$75,871.36	\$70,000.00	\$96,000.00	\$26,000.00	37.14%
1000.01.4400.01.00.1	Technology Infrastructure-Maint.&Sup.-Dir.Salaries	\$84,481.00	\$86,593.03	\$88,455.00	\$90,446.00	\$90,446.00	\$0.00	0.00%
1000.01.4400.03.00.1	Technology Infrastructure-Maint.&Sup.-Salaries	\$226,485.17	\$240,059.61	\$244,841.00	\$232,511.00	\$228,497.00	(\$4,014.00)	-1.73%
Function: Technology Infrastructure-Maint. & Support - 4400		\$310,966.17	\$326,652.64	\$333,296.00	\$322,957.00	\$318,943.00	(\$4,014.00)	-1.24%
1000.01.4450.04.00.1	Technology Maint.-Contract Exp.	\$0.00	\$0.00	\$133,058.15	\$133,800.00	\$173,800.00	\$40,000.00	29.90%
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%
Function: Technology Maintenance - 4450		\$0.00	\$0.00	\$263,367.84	\$272,090.00	\$313,200.00	\$41,110.00	15.11%
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%
Function: Employer Retirement Contributions - 5100		\$887,014.30	\$934,484.45	\$1,005,176.33	\$1,091,965.00	\$1,180,158.00	\$88,193.00	8.08%
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%
Function: Employee Separation Costs - 5150		\$0.00	\$0.00	\$46,270.60	\$25,000.00	\$50,000.00	\$25,000.00	100.00%
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	\$4,075,000.00	\$274,097.00	7.21%
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%
Function: Insurance Active Employees - 5200		\$4,486,072.76	\$4,889,394.69	\$4,335,315.53	\$4,423,228.00	\$4,718,000.00	\$294,772.00	6.66%
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%
Function: Insurance Retired Employees - 5250		\$0.00	\$0.00	\$602,667.05	\$700,000.00	\$785,000.00	\$85,000.00	12.14%
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%
Function: Other Non-Employee Insurance - 5260		\$55,610.66	\$63,373.00	\$70,216.00	\$67,508.00	\$85,000.00	\$17,492.00	25.91%
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%

Mendon-Upton Regional School District
Fiscal Year 2016 - 2020 (Certified 5/5/2020)

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Certified	\$ Change	% Change
	Function: Fixed Assets Equipment - 7300	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
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%
	Function: Debt Retirement - 8100	\$2,805,000.00	\$790,000.00	\$775,000.00	\$755,000.00	\$740,000.00	(\$15,000.00)	-1.99%
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%
	Function: Debt Service - 8200	\$248,728.48	\$133,513.87	\$118,449.25	\$103,685.00	\$82,138.00	(\$21,547.00)	-20.78%
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%
	Function: Tuition to Mass Schools - 9100	\$251,614.89	\$374,410.00	\$392,252.00	\$351,000.00	\$340,000.00	(\$11,000.00)	-3.13%
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%
	Function: Tuition to Commonwealth Charter Schools - 9120	\$117,350.00	\$114,576.00	\$91,434.00	\$106,803.00	\$199,418.00	\$92,615.00	86.72%
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%
	Function: Legal Services SPED - 1430	\$0.00	\$0.00	\$5,916.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
1000.02.2110.01.00.1	Student Support-Dir-Salaries	\$104,504.00	\$108,161.64	\$110,487.00	\$112,973.00	\$112,973.00	\$0.00	0.00%
1000.02.2110.02.00.1	Student Support-Dir-Admin Asst. Salary	\$51,247.66	\$53,297.57	\$57,071.58	\$63,691.00	\$63,691.00	\$0.00	0.00%
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%
	Function: Curriculum Directors Student Support - 2110	\$155,751.66	\$161,459.21	\$170,340.52	\$180,464.00	\$180,464.00	\$0.00	0.00%
1000.02.2120.01.00.1	Instructional Coordinators SPED-Salaries	\$0.00	\$21,000.00	\$26,607.00	\$30,312.00	\$30,312.00	\$0.00	0.00%
1000.02.2120.01.00.2	SPED Team Chair-Salary-Nipmuc	\$43,754.50	\$95,453.50	\$80,852.88	\$85,980.00	\$85,980.00	\$0.00	0.00%
1000.02.2120.01.00.3	SPED Team Chair-Salary-Miscoe	\$37,709.50	\$81,436.00	\$88,183.00	\$95,188.00	\$95,188.00	\$0.00	0.00%
1000.02.2120.01.00.4	SPED Team Chair-Salary-Clough	\$37,709.50	\$33,922.00	\$12,531.17	\$39,166.00	\$39,166.00	\$0.00	0.00%
1000.02.2120.01.00.5	SPED Team Chair-Salary-Memorial	\$43,754.50	\$33,922.00	\$12,531.09	\$39,166.00	\$39,166.00	\$0.00	0.00%
1000.02.2120.02.00.2	SPED Team Chair-Clerical Sal-Nipmuc	\$18,130.44	\$18,075.37	\$18,485.01	\$19,001.00	\$18,902.00	(\$99.00)	-0.52%
1000.02.2120.02.00.3	SPED Team Chair-Clerical Sal-Miscoe	\$31,717.40	\$26,155.00	\$26,738.40	\$27,441.00	\$27,342.00	(\$99.00)	-0.36%
1000.02.2120.02.00.4	SPED Team Chair-Clerical Sal-Clough	\$24,710.40	\$26,533.20	\$26,738.40	\$27,441.00	\$27,342.00	(\$99.00)	-0.36%
1000.02.2120.02.00.5	SPED Team Chair-Clerical Sal-Memorial	\$18,130.44	\$18,075.37	\$18,485.01	\$19,001.00	\$18,902.00	(\$99.00)	-0.52%
	Func: Department Heads (Non-Supervisory) - 2120	\$255,616.68	\$354,572.44	\$311,151.96	\$382,696.00	\$382,300.00	(\$396.00)	-0.10%
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	\$549,621.00	(\$1.00)	0.00%
1000.02.2305.01.00.3	Teachers SPED-Salaries-Miscoe	\$871,671.51	\$900,766.16	\$921,522.28	\$921,530.00	\$921,528.00	(\$2.00)	0.00%
1000.02.2305.01.00.4	Teachers SPED-Salaries-Clough	\$397,393.08	\$367,901.02	\$368,586.00	\$345,381.00	\$345,380.00	(\$1.00)	0.00%
1000.02.2305.01.00.5	Teachers SPED-Salaries-Memorial	\$489,552.97	\$517,709.69	\$515,095.19	\$540,805.00	\$540,806.00	\$1.00	0.00%

Mendon-Upton Regional School District
Fiscal Year 2016 - 2020 (Certified 5/5/2020)

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Certified	\$ Change	% Change
1000.02.2305.01.01.4	Teachers SPED Pre-Sch-Sal-Clough	\$113,437.91	\$80,026.00	\$84,087.00	\$93,321.00	\$93,321.00	\$0.00	0.00%
1000.02.2305.01.01.5	Teachers SPED Pre-Sch-Sal-Mem.	\$116,026.11	\$82,317.00	\$89,190.00	\$91,197.00	\$91,197.00	\$0.00	0.00%
Function: Teachers Classroom SPED- 2305		\$2,526,590.44	\$2,554,574.26	\$2,529,184.38	\$2,569,856.00	\$2,569,853.00	(\$3.00)	0.00%
1000.02.2320.01.00.3	Teachers SPED-Vision-Sal.-Miscoe	\$91,858.84	\$90,456.44	\$87,749.40	\$103,493.00	\$98,492.00	(\$5,001.00)	-4.83%
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%
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%
Function: Medical/Therapeutic Services - 2320		\$592,556.92	\$565,888.62	\$654,031.87	\$624,493.00	\$611,992.00	(\$12,501.00)	-2.00%
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%
Function: Substitutes SPED - 2324 & 2325		\$76,399.50	\$85,193.00	\$102,088.00	\$52,000.00	\$52,000.00	\$0.00	0.00%
1000.02.2330.03.00.1	SPED Summer Program-Para-Salaries	\$0.00	\$0.00	\$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	\$132,440.00	(\$845.00)	-0.63%
1000.02.2330.03.10.3	Paraprof.-SPED-Salaries-Miscoe	\$313,268.06	\$333,786.34	\$370,399.62	\$423,452.00	\$423,452.00	\$0.00	0.00%
1000.02.2330.03.10.4	Paraprof.-SPED-Salaries-Clough	\$65,755.94	\$76,250.51	\$73,438.62	\$79,685.00	\$79,434.00	(\$251.00)	-0.31%
1000.02.2330.03.10.5	Paraprof.-SPED-Sal-Memorial	\$240,222.94	\$312,978.15	\$364,680.80	\$429,864.00	\$420,315.00	(\$9,549.00)	-2.22%
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%
Function: Paraprofessionals SPED - 2330		\$794,483.75	\$849,862.86	\$996,450.25	\$1,136,286.00	\$1,125,641.00	(\$10,645.00)	-0.94%
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%

Mendon-Upton Regional School District
Fiscal Year 2016 - 2020 (Certified 5/5/2020)

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Certified	\$ Change	% Change
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%
Function: Textbooks & Instructional Supplies SPED - 2410		\$11,584.07	\$8,445.32	\$12,952.90	\$18,400.00	\$18,400.00	\$0.00	0.00%
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%
Function: Instructional Equipment SPED - 2420		\$3,362.79	\$5,864.97	\$6,403.76	\$13,200.00	\$9,200.00	(\$4,000.00)	-30.30%
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%
Function: General Supplies SPED - 2430		\$24,670.59	\$13,099.89	\$11,105.87	\$10,900.00	\$11,100.00	\$200.00	1.83%
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%
Function: Instructional Equipment SPED - 2440		\$98.44	\$86.11	\$209.55	\$2,500.00	\$1,500.00	(\$1,000.00)	-40.00%
1000.02.2800.01.00.1	Psychological Serv-Salary Exp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.02.2800.04.00.1	Psychological Serv-Contr Exp	\$107,241.53	\$124,732.38	\$162,569.76	\$165,000.00	\$165,000.00	\$0.00	0.00%
Function: Psychological Services - 2800		\$107,241.53	\$124,732.38	\$162,569.76	\$165,000.00	\$165,000.00	\$0.00	0.00%
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%
Function: Transportation Services Sped - 3300		\$712,511.31	\$840,807.79	\$1,022,895.34	\$1,237,000.00	\$1,302,600.00	\$65,600.00	5.30%
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%
Function: Other Fixed Charges Medicaid - 5500		\$4,003.87	\$3,557.07	\$2,690.23	\$9,000.00	\$9,000.00	\$0.00	0.00%
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%
Function: Tuition to Mass Schools SPED - 9100		\$106,032.76	\$93,821.62	\$178,371.60	\$183,709.00	\$184,000.00	\$291.00	0.16%
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	\$1,138,502.00	(\$33,654.00)	-2.87%
Function: Tuition to Non-Public Schools		\$1,045,309.48	\$1,402,477.05	\$1,334,269.77	\$1,172,156.00	\$1,138,502.00	(\$33,654.00)	-2.87%
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	0.00%
1000.02.9400.04.02.1	Tuition to Collab-Admin	\$0.00	\$241.93	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00%

Mendon-Upton Regional School District
Fiscal Year 2016 - 2020 (Certified 5/5/2020)

Account	Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Certified	\$ Change	% Change
1000.02.9400.04.03.1	Sped-Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$325,486.35	\$324,826.62	\$395,973.98	\$435,000.00	\$436,200.00	\$1,200.00	0.28%