

FY19 Results of Operations 9/30/2018

<i>Description</i>	<i>GL Budget</i>	<i>Total Expended & Encumbered</i>	<i>Projected Expenditures</i>	<i>Budget vs Actual</i>
<i>Insurance And Benefits</i>	\$9,236,622	\$3,725,708	\$5,200,914	\$310,000
<i>Administration</i>	\$4,677,842	\$3,387,764	\$1,290,078	\$0
<i>Health Services</i>	\$697,844	\$685,957	\$11,887	\$0
<i>Facilities Department</i>	\$3,791,034	\$2,635,147	\$1,155,887	\$0
<i>Substitute Teachers</i>	\$440,000	\$92,637	\$347,363	\$0
<i>Teaching And Learning</i>	\$758,978	\$619,830	\$139,148	\$0
<i>Special Education</i>	\$9,766,682	\$8,849,143	\$917,538	\$0
<i>Technology</i>	\$1,312,910	\$1,050,058	\$262,852	\$0
<i>Nashoba Regional High School</i>	\$7,505,595	\$6,853,974	\$551,621	\$100,000
<i>Luther Burbank Middle School</i>	\$1,757,723	\$1,832,680	\$32,000	-\$106,957
<i>Center School</i>	\$3,636,735	\$3,449,601	\$187,134	\$0
<i>Hale Middle School</i>	\$1,918,562	\$1,864,068	\$54,493	\$0
<i>Mary Rowlandson School</i>	\$3,034,718	\$3,031,113	\$3,605	\$0
<i>Florence Sawyer School</i>	\$4,901,262	\$4,773,720	\$127,542	\$0
<i>Athletics</i>	\$677,597	\$212,391	\$465,206	\$0
	\$54,114,104	\$43,063,792	\$10,747,268	\$303,044