

FY19 Results of Operations 11/30/2018

<i>Description</i>	<i>GL Budget</i>	<i>Total Expended & Encumbered</i>	<i>Projected Expenditures</i>	<i>Budget vs Actual</i>
INSURANCE AND BENEFITS	\$ 9,236,622	\$ 4,405,673	\$ 4,452,549	\$ 378,400
SYSTEM WIDE	\$ 4,677,842	\$ 3,706,881	\$ 869,710	\$ 101,251
HEALTH SERVICES	\$ 697,844	\$ 711,650		\$ (13,806)
FACILITIES DEPARTMENT	\$ 3,791,034	\$ 2,901,043	\$ 992,150	\$ (102,160)
SUBSTITUTE TEACHERS	\$ 440,000	\$ 182,391	\$ 267,612	\$ (10,003)
CURRICULUM/PROFESSIONAL DEV.	\$ 758,978	\$ 667,274	\$ 91,703	\$ 0
SPECIAL EDUCATION	\$ 9,766,682	\$ 9,208,876	\$ 376,000	\$ 181,805
DISTRICT TECHNOLOGY	\$ 1,312,910	\$ 1,113,375	\$ 199,535	\$ (0)
NASHOBA REGIONAL HIGH SCHOOL	\$ 7,505,595	\$ 7,079,945	\$ 340,983	\$ 84,667
LUTHER BURBANK MIDDLE SCHOOL	\$ 1,757,723	\$ 1,857,582	\$ 8,736	\$ (108,595)
CENTER SCHOOL	\$ 3,636,735	\$ 3,436,989	\$ 130,329	\$ 69,417
HALE SCHOOL	\$ 1,918,562	\$ 1,868,631	\$ 21,439	\$ 28,492
MARY ROWLANDSON SCHOOL	\$ 3,034,718	\$ 3,024,426	\$ 46,414	\$ (36,123)
FLORENCE SAWYER SCHOOL	\$ 4,901,262	\$ 4,832,086	\$ 48,329	\$ 20,847
ATHLETICS	\$ 677,597	\$ 344,058	\$ 333,539	\$ (0)
Total	\$ 54,114,104	\$ 45,340,883	\$ 8,179,028	\$ 594,193