

FY19 Results of Operations 10/31/2018

<i>Despription</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	\$3,824,844	\$5,086,368	\$325,410
SYSTEM WIDE	\$4,677,842	\$3,662,421	\$1,115,082	(\$99,661)
HEALTH SERVICES	\$697,844	\$711,092	\$0	(\$13,248)
FACILITIES DEPARTMENT	\$3,791,034	\$2,664,827	\$1,198,876	(\$72,669)
SUBSTITUTE TEACHERS	\$440,000	\$182,391	\$257,609	\$0
CURRICULUM/PROFESSIONAL DEV.	\$758,978	\$663,010	\$95,967	\$0
SPECIAL EDUCATION	\$9,766,682	\$9,190,370	\$472,300	\$104,012
DISTRICT TECHNOLOGY	\$1,312,910	\$1,094,035	\$218,875	\$0
NASHOBA REGIONAL HIGH SCHOOL	\$7,505,595	\$7,057,451	\$358,983	\$89,161
LUTHER BURBANK MIDDLE SCHOOL	\$1,757,723	\$1,854,495	\$0	(\$96,772)
CENTER SCHOOL	\$3,636,735	\$3,435,327	\$160,000	\$41,408
HALE SCHOOL	\$1,918,562	\$1,867,431	\$29,379	\$21,752
MARY ROWLANDSON SCHOOL	\$3,034,718	\$3,018,858	\$36,414	(\$20,554)
FLORENCE SAWYER SCHOOL	\$4,901,262	\$4,822,961		\$78,301
ATHLETICS	\$677,597	\$337,228	\$340,369	\$0
Total	\$54,114,104	\$44,386,739	\$9,370,223	\$357,143