

FY19 Results of Operations 2/28/2019

<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	\$6,284,320	\$2,286,598	\$665,704
<i>Administration</i>	\$4,677,842	\$4,217,200	\$570,862	-\$110,220
<i>Health Services</i>	\$697,844	\$716,130	\$5,247	-\$23,533
<i>Facilities Department</i>	\$3,791,034	\$3,483,529	\$424,325	-\$116,820
<i>Substitute Teachers</i>	\$440,000	\$333,570	\$106,430	\$0
<i>Teaching And Learning</i>	\$758,978	\$698,039	\$138,671	-\$77,733
<i>Special Education</i>	\$9,766,682	\$9,441,712	-\$75,000	\$399,969
<i>Technology</i>	\$1,312,910	\$1,255,268	\$57,642	\$0
<i>Nashoba Regional High School</i>	\$7,505,595	\$7,167,730	\$118,018	\$219,847
<i>Luther Burbank Middle School</i>	\$1,757,723	\$1,869,556	\$39,187	-\$151,020
<i>Center School</i>	\$3,636,735	\$3,442,470	\$71,684	\$122,582
<i>Hale Middle School</i>	\$1,918,562	\$1,878,912	\$58,757	-\$19,108
<i>Mary Rowlandson School</i>	\$3,034,718	\$3,047,873	\$20,330	-\$33,485
<i>Florence Sawyer School</i>	\$4,901,262	\$4,865,313	\$66,354	-\$30,405
<i>Athletics</i>	\$677,597	\$480,756	\$196,841	\$0
Total	\$54,114,104	\$49,182,379	\$4,085,947	\$845,778