

FY18 Results of Operation April

<i>Description</i>	<i>GL Budget</i>	<i>Total Expended & Encumbered</i>	<i>Projected</i>	<i>Budget vs Actual +Projected</i>
<i>Insurance And Benefits</i>	\$8,202,813	\$7,432,338	\$655,475	\$115,000
<i>Administration</i>	\$4,452,669	\$4,141,311	\$223,358	\$88,000
<i>Health Services</i>	\$678,563	\$671,475	\$1,000	\$6,088
<i>Facilities Department</i>	\$3,487,775	\$3,340,469	\$313,306	-\$166,000
<i>Substitute Teachers</i>	\$440,000	\$494,462	\$38,000	-\$92,462
<i>Teaching And Learning</i>	\$748,703	\$709,600	\$20,000	\$19,103
<i>Special Education</i>	\$9,568,788	\$8,650,237	\$350,000	\$568,551
<i>Technology</i>	\$1,436,478	\$1,431,364	\$0	\$5,114
<i>Nashoba Regional High Sch</i>	\$7,436,259	\$7,233,836	\$60,296	\$142,127
<i>Luther Burbank Middle Schc</i>	\$1,789,482	\$1,761,619	\$12,000	\$15,863
<i>Center School</i>	\$3,603,570	\$3,481,248	\$3,000	\$119,322
<i>Hale Middle School</i>	\$1,872,203	\$1,848,384	\$17,000	\$6,819
<i>Mary Rowlandson School</i>	\$2,926,198	\$2,902,544	\$7,000	\$16,654
<i>Florence Sawyer School</i>	\$4,783,832	\$4,818,339	\$19,600	-\$54,107
<i>Athletics</i>	<u>\$649,052</u>	<u>\$492,732</u>	<u>\$130,000</u>	<u>\$26,320</u>
<i>Total</i>	\$52,076,385	\$49,409,958	\$1,850,035	\$816,392