

## FY18 Results of Operations 6/30/2018

<i>Description</i>	<i>GL Budget</i>	<i>Total Expended &amp; Encumbered</i>	<i>Budget vs Actual</i>
<i>Insurance And Benefits</i>	\$ 7,998,973	\$ 7,978,002	\$ 20,971
<i>Administration</i>	\$ 4,457,769	\$ 4,403,616	\$ 54,153
<i>Health Services</i>	\$ 678,563	\$ 671,613	\$ 6,950
<i>Facilities Department</i>	\$ 3,616,775	\$ 3,608,012	\$ 8,763
<i>Substitute Teachers</i>	\$ 505,000	\$ 541,766	\$ (36,766)
<i>Teaching And Learning</i>	\$ 784,003	\$ 739,461	\$ 44,542
<i>Special Education</i>	\$ 9,678,788	\$ 9,274,274	\$ 404,514
<i>Technology</i>	\$ 1,475,478	\$ 1,476,247	\$ (769)
<i>Nashoba Regional High School</i>	\$ 7,301,259	\$ 7,276,728	\$ 24,531
<i>Luther Burbank Middle School</i>	\$ 1,785,482	\$ 1,774,223	\$ 11,259
<i>Center School</i>	\$ 3,523,570	\$ 3,490,076	\$ 33,494
<i>Hale Middle School</i>	\$ 1,873,593	\$ 1,860,175	\$ 13,418
<i>Mary Rowlandson School</i>	\$ 2,914,198	\$ 2,908,066	\$ 6,132
<i>Florence Sawyer School</i>	\$ 4,833,882	\$ 4,834,222	\$ (340)
<i>Athletics</i>	\$ 649,052	\$ 629,129	\$ 19,923
<b>Total</b>	<b>\$ 52,076,385</b>	<b>\$ 51,465,610</b>	<b>\$ 610,775</b>