

## FY19 Results of Operations 7/31/2018

<i>Description</i>	<i>GL Budget</i>	<i>Total Expended &amp; Encumbered</i>	<i>Projected Expenditures</i>	<i>Budget vs Actual</i>
<i>Insurance And Benefits</i>	\$ 9,236,622	\$ 1,955,252	\$ 7,281,370	\$0
<i>Administration</i>	\$ 4,677,842	\$ 1,162,153	\$ 3,515,689	\$0
<i>Health Services</i>	\$ 697,844	\$ 697,844	\$ -	\$0
<i>Facilities Department</i>	\$ 3,791,034	\$ 2,202,798	\$ 1,588,236	\$0
<i>Substitute Teachers</i>	\$ 440,000	\$ 50,221	\$ 389,779	\$0
<i>Teaching And Learning</i>	\$ 758,978	\$ 631,693	\$ 127,285	\$0
<i>Special Education</i>	\$ 9,766,682	\$ 7,484,229	\$ 2,282,452	\$0
<i>Technology</i>	\$ 1,312,910	\$ 969,405	\$ 343,505	\$0
<i>Nashoba Regional High School</i>	\$ 7,505,595	\$ 6,774,333	\$ 731,263	\$0
<i>Luther Burbank Middle School</i>	\$ 1,757,723	\$ 1,818,395	\$ (60,671)	\$0
<i>Center School</i>	\$ 3,636,735	\$ 3,368,385	\$ 268,350	\$0
<i>Hale Middle School</i>	\$ 1,918,562	\$ 1,848,038	\$ 70,523	\$0
<i>Mary Rowlandson School</i>	\$ 3,034,718	\$ 2,998,224	\$ 36,494	\$0
<i>Florence Sawyer School</i>	\$ 4,901,262	\$ 4,748,014	\$ 153,248	\$0
<i>Athletics</i>	\$ 677,597	\$ 205,460	\$ 472,137	\$0
<b>Total</b>	<b>\$ 54,114,104</b>	<b>\$ 36,914,443</b>	<b>\$ 17,199,661</b>	<b>\$0</b>