

## FY19 Results of Operations 8/31/2018

<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	\$3,066,260	\$6,170,362	\$0
<i>Administration</i>	\$4,677,842	\$1,218,169	\$3,459,673	\$0
<i>Health Services</i>	\$697,844	\$697,844	\$0	\$0
<i>Facilities Department</i>	\$3,791,034	\$2,467,910	\$1,323,124	\$0
<i>Substitute Teachers</i>	\$440,000	\$50,221	\$389,779	\$0
<i>Teaching And Learning</i>	\$758,978	\$604,968	\$154,009	\$0
<i>Special Education</i>	\$9,766,682	\$8,240,881	\$1,525,801	\$0
<i>Technology</i>	\$1,312,910	\$1,023,766	\$289,144	\$0
<i>Nashoba Regional High School</i>	\$7,505,595	\$6,796,557	\$709,038	\$0
<i>Luther Burbank Middle School</i>	\$1,757,723	\$1,826,305	(\$68,582)	\$0
<i>Center School</i>	\$3,636,735	\$3,368,592	\$268,143	\$0
<i>Hale Middle School</i>	\$1,918,562	\$1,855,165	\$63,396	\$0
<i>Mary Rowlandson School</i>	\$3,034,718	\$3,006,975	\$27,743	\$0
<i>Florence Sawyer School</i>	\$4,901,262	\$4,754,293	\$146,969	\$0
<i>Athletics</i>	\$677,597	\$207,121	\$470,476	\$0
<b>Total</b>	<b>\$54,114,104</b>	<b>\$39,185,028</b>	<b>\$14,929,076</b>	<b>\$0</b>