

FY19 Results of Operations 6/5/19

<i>Description</i>	<i>GL Budget</i>	<i>Total Expended & Encumbered</i>	<i>Projected Expenditures</i>	<i>Budget vs Actual</i>
INSURANCE AND BENEFITS	\$9,236,622	\$8,116,685	\$334,876	\$785,062
SYSTEM WIDE	\$4,677,842	\$4,523,658	\$222,033	(\$67,848)
HEALTH SERVICES	\$697,844	\$721,141	\$0	(\$23,297)
FACILITIES DEPARTMENT	\$3,791,034	\$3,718,480	\$163,808	(\$91,254)
SUBSTITUTE TEACHERS	\$440,000	\$459,323	\$16,080	(\$35,403)
TEACHING AND LEARNING	\$758,978	\$809,555	\$13,800	(\$64,377)
SPECIAL EDUCATION	\$9,766,682	\$9,198,562	\$404,340	\$163,780
DISTRICT TECHNOLOGY	\$1,312,910	\$1,291,910	\$2,400	\$18,600
NASHOBA REGIONAL HIGH SCHOOL	\$7,505,595	\$7,240,252	\$12,570	\$252,773
LUTHER BURBANK MIDDLE SCHOOL	\$1,757,723	\$1,897,184	\$4,664	(\$144,125)
CENTER SCHOOL	\$3,636,735	\$3,466,227	\$27,269	\$143,239
HALE SCHOOL	\$1,918,562	\$1,907,897	\$13,520	(\$2,855)
MARY ROWLANDSON SCHOOL	\$3,034,718	\$3,057,160	\$35,594	(\$58,036)
FLORENCE SAWYER SCHOOL	\$4,901,262	\$4,894,723	\$32,418	(\$25,879)
ATHLETICS	\$677,597	\$654,872	\$21,685	\$1,040
TOTAL	54114104	51957628.59	1305056.86	851418.55