

Explanation of Expense Balances

Category	Balance	Notes
Superintendent	\$ 2,064	Lower conference/travel expenses
Assistant Superintendent	\$ 135	
Student Services	\$ (2,808)	Higher conference/course expenses
Business Office	\$ 3,880	Vacancy
Facility/ Maintenance	\$ 1,606	
Technology	\$ 1,023	
General	\$ 3,882	
Benefits	\$ 32,106	Savings due to enrollment changes in NHRS and Health Insurance
School Board	\$ 10	
	\$ 41,898	Projected variance to budget

Expense Category	Includes
Superintendent	Salary, contractual benefits, conferences, dues
Assistant Superintendent	Salary, contractual benefits, conferences, dues
Student Services	Salary, contractual benefits, conferences, dues
Business Office	Salary, contractual benefits, conferences, dues & audit
Facility/ Maintenance	Salary, contractual benefits, conferences, inspections, furnace, septic, mowing, snow removal, insurance, utilities, etc.
Technology	Salary, contractual benefits, conferences, computers, site licenses
General	Office mgr, legal, copiers, printers, postage, expendables, advertising, building phone
Benefits	Insurance, retirement, taxes, vacation payouts, merit bonuses