

Explanation of Expense Balances

Category	Balance	Notes
Superintendent	\$ (658)	Board addition to Superintendent's salary
Assistant Superintendent	\$ (151)	
Student Services	\$ (6,508)	Dir of SS 3 year course; contract work
Business Office	\$ (12,628)	Temp hire for 3+ months; replacement hire at higher rate
Facility/ Maintenance	\$ 6,371	Savings in snow removal
Technology	\$ (1,369)	Professional development higher than expected
General	\$ 724	
Benefits	\$ 14,882	BA NHRS rate decrease 19.64% to 13.53%
School Board	\$ (281)	
	\$ 383	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