

Explanation of Expense Balances

Category	Balance	Notes
Superintendent	\$ (6,300)	Board addition to Superintendent's salary
Assistant Superintendent	\$ (264)	
Student Services	\$ (6,392)	Dir of SS 3 year course; contract work
Business Office	\$ 873	
Facility/ Maintenance	\$ 1,691	Savings in snow removal
Technology	\$ (774)	
General	\$ (331)	
Benefits	\$ 11,618	BA NHRS rate decrease 19.64% to 13.53%
School Board	\$ (270)	
	\$ (149)	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
School Board	District Treasurer and Secretary stipends