

Explanation of Expense Balances

Category	Balance	Notes
Superintendent	\$ 0	
Assistant Superintendent	\$ 186	
Student Services	\$ (2,304)	Higher conference/course expenses than anticipated
Business Office	\$ (769)	Savings in reduced hours
Facility/ Maintenance	\$ (176)	
Technology	\$ 22	
General	\$ 1,287	
Benefits	\$ 24,610	Savings due to enrollment changes in NHRS and Health Insurance
School Board	\$ -	
	\$ 22,856	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