

Explanation of Expense Balances

Category	Balance	Notes
Superintendent	\$ 9	
Assistant Superintendent	\$ 186	
Student Services	\$ (2,393)	Higher conference/course expenses than anticipated
Business Office	\$ 2,369	Savings in reduced hours
Facility/ Maintenance	\$ 706	
Technology	\$ 393	
General	\$ 1,360	
Benefits	\$ 41,602	Savings due to enrollment changes in NHRS and Health Insurance
School Board	\$ -	
	\$ 44,233	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