

Explanation of Expense Balances

Category	Balance	Notes
Superintendent	\$ 2,055	Savings in conference expenses
Assistant Superintendent	\$ (1,520)	Higher conference expenses
Student Services	\$ (1,920)	Coursework expenses
Business Office	\$ (11,654)	BA vacation payout
Facility/ Maintenance	\$ 1,753	Savings in heating oil and snow removal
Technology	\$ 1,252	Savings in conference expenses
General	\$ 1,965	Various small savings
Benefits	\$ 30,583	Savings due to enrollment changes in NHRS and Health Insurance
School Board	\$ -	
	\$ 22,514	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