

Explanation of Expense Balances

Category	Balance	Notes
Superintendent	\$ 102	
Assistant Superintendent	\$ 3,935	Salary prorated for 250 days
Student Services	\$ (4,339)	Salary adjustment for Asst. Super of Student Svcs
Business Office	\$ 1,516	
Facility/ Maintenance	\$ (2,702)	Property/liability insurance and utilities higher than expected
Technology	\$ (59,498)	New Dir. of Tech, and one year Technology Coordinator
General	\$ 506	
Benefits	\$ (7,466)	Taxes and retirement benefits for additional salaries
School Board/ Treasurer	\$ -	
	\$ (67,945)	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
School Board	District Treasurer and Secretary stipends