

**Employee Benefits****\$4,623,005**

	<u>Actual 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Health Insurance	\$2,660,282	\$2,725,700	\$3,195,170	\$469,470	17.22 %
Medical Insurance Waiver	115,225	113,000	115,000	\$2,000	1.77 %
Life Insurance	37,517	41,250	40,000	(\$1,250)	(3.03)%
Long Term Disability Insurance	3,164	5,900	4,000	(\$1,900)	(32.20)%
FICA	547,069	569,240	595,835	\$26,595	4.67 %
Certified Retirement	39,000	24,000	56,750	\$32,750	136.46 %
Non-Certified Retirement	305,534	372,284	386,250	\$13,966	3.75 %
Unemployment Compensation	21,129	30,000	25,000	(\$5,000)	(16.67)%
Worker's Compensation Insurance	152,378	155,000	160,000	\$5,000	3.23 %
Tuition Reimbursement	42,880	28,500	45,000	\$16,500	57.89 %
<b>Totals</b>	<b>\$3,924,177</b>	<b>\$4,064,874</b>	<b>\$4,623,005</b>	<b>\$558,131</b>	<b>13.73 %</b>

**Support Services****\$77,736**

	<u>Actual 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
<b>Purchased Services</b>					
Library/Media	\$10,461	\$10,944	\$10,944	\$0	0.00 %
Guidance	6,127	6,315	5,815	(\$500)	(7.92)%
Health Services	212	1,145	1,145	\$0	0.00 %
Postage	300	500	0	(\$500)	(100.00)%
<b>Sub-total Purchased Services</b>	<b>\$17,100</b>	<b>\$18,904</b>	<b>\$17,904</b>	<b>(\$1,000)</b>	<b>(5.29)%</b>
<b>Supplies</b>					
Library/Media	\$9,059	\$8,210	\$9,010	\$800	9.74 %
Guidance	11,449	11,745	14,863	\$3,118	26.55 %
Health Services	9,622	9,520	7,200	(\$2,320)	(24.37)%
Library/Media Books	23,258	26,475	25,975	(\$500)	(1.89)%
Guidance Books	369	750	750	\$0	0.00 %
<b>Sub-total Supplies</b>	<b>\$53,758</b>	<b>\$56,700</b>	<b>\$57,798</b>	<b>\$1,098</b>	<b>1.94 %</b>
<b>Equipment</b>					
Library	\$171	\$0	\$0	\$0	0.00 %
Guidance	0	0	0	\$0	0.00 %
Health Services	\$0	\$0	\$0	\$0	0.00 %
<b>Sub-total Equipment</b>	<b>\$171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>
<b>Dues</b>					
Library/Media	\$646	\$1,054	\$1,214	\$160	15.18 %
Guidance	779	675	675	\$0	0.00 %
Health Services	141	145	145	\$0	0.00 %
<b>Sub-total Dues</b>	<b>\$1,566</b>	<b>\$1,874</b>	<b>\$2,034</b>	<b>\$160</b>	<b>8.54 %</b>
<b>Totals</b>	<b>\$72,596</b>	<b>\$77,478</b>	<b>\$77,736</b>	<b>\$258</b>	<b>0.33 %</b>