

Employee Benefits**\$5,005,802**

	<u>Actual 2017-2018</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Health Insurance	\$2,872,351	\$3,195,170	\$3,545,093	\$349,923	10.95 %
Medical Insurance Waiver	112,083	115,000	115,000	\$0	0.00 %
Life Insurance	38,055	40,000	44,000	\$4,000	10.00 %
Long Term Disability Insurance	3,270	4,000	4,700	\$700	17.50 %
FICA	551,028	595,835	613,792	\$17,957	3.01 %
Certified Retirement	40,000	56,750	53,000	(\$3,750)	(6.61)%
Non-Certified Retirement	325,767	386,250	405,217	\$18,967	4.91 %
Unemployment Compensation	3,040	25,000	25,000	\$0	0.00 %
Worker's Compensation Insurance	155,390	160,000	160,000	\$0	0.00 %
Tuition Reimbursement	33,960	45,000	40,000	(\$5,000)	(11.11)%
Totals	\$4,134,945	\$4,623,005	\$5,005,802	\$382,797	8.28 %

Support Services**\$76,496**

	<u>Actual 2017-2018</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Purchased Services					
Library/Media	\$2,393	\$10,944	\$10,523	(\$421)	(3.85)%
Guidance	5,269	5,815	5,615	(\$200)	(3.44)%
Health Services	975	1,145	960	(\$185)	(16.16)%
Postage	500	0	0	\$0	0.00 %
Sub-total Purchased Services	\$9,137	\$17,904	\$17,098	(\$806)	(4.50)%
Supplies					
Library/Media	\$5,269	\$9,010	\$10,550	\$1,540	17.09 %
Guidance	11,790	14,863	13,350	(\$1,513)	(10.18)%
Health Services	7,538	7,200	7,200	\$0	0.00 %
Library/Media Books	26,331	25,975	25,820	(\$155)	(0.60)%
Guidance Books	387	750	500	(\$250)	(33.33)%
Sub-total Supplies	\$51,314	\$57,798	\$57,420	(\$378)	(0.65)%
Equipment					
Library	\$0	\$0	\$0	\$0	0.00 %
Guidance	0	0	0	\$0	0.00 %
Health Services	\$0	\$0	\$0	\$0	0.00 %
Sub-total Equipment	\$0	\$0	\$0	\$0	0.00 %
Dues					
Library/Media	\$678	\$1,214	\$1,158	(\$56)	(4.61)%
Guidance	967	675	675	\$0	0.00 %
Health Services	141	145	145	\$0	0.00 %
Sub-total Dues	\$1,786	\$2,034	\$1,978	(\$56)	(2.75)%
Totals	\$62,236	\$77,736	\$76,496	(\$1,240)	(1.60)%