

**Employee Benefits****\$3,894,186**

	<u>Actual</u> <u>2020-2021</u>	<u>Budget</u> <u>2021-2022</u>	<u>Budget</u> <u>2022-2023</u>	<u>\$ Increase</u> <u>or (Decrease)</u>	<u>% Increase</u> <u>or (Decrease)</u>
Health Insurance	\$3,244,780	\$2,966,940	\$2,348,890	(\$618,050)	(20.83)%
Medical Insurance Waiver	121,913	125,000	125,000	0	0.00 %
Life Insurance	34,500	36,500	36,500	0	0.00 %
Long Term Disability Insurance	3,685	4,300	4,300	0	0.00 %
FICA	613,810	651,629	673,658	22,029	3.38 %
Certified Retirement	0	58,184	58,794	610	1.05 %
Non-Certified Retirement	333,644	431,554	441,044	9,490	2.20 %
Unemployment Compensation	19,593	25,000	21,000	(4,000)	(16.00)%
Worker's Compensation Insurance	149,978	155,000	155,000	0	0.00 %
Tuition Reimbursement	<u>22,718</u>	<u>35,000</u>	<u>30,000</u>	<u>(5,000)</u>	<u>(14.29)%</u>
<b>Totals</b>	<b>\$4,544,621</b>	<b>\$4,489,107</b>	<b>\$3,894,186</b>	<b>(\$594,921)</b>	<b>(13.25)%</b>

**Support Services****\$81,861**

	<u>Actual</u> <u>2020-2021</u>	<u>Budget</u> <u>2021-2022</u>	<u>Budget</u> <u>2022-2023</u>	<u>\$ Increase</u> <u>or (Decrease)</u>	<u>% Increase</u> <u>or (Decrease)</u>
<b>Purchased Services</b>					
Library/Media	\$6,522	\$12,807	\$15,749	\$2,942	22.97 %
Guidance	2,810	5,515	5,400	(115)	(2.09)%
Health Services	270	1,365	1,592	227	16.63 %
Postage	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
<b>Sub-total Purchased Services</b>	<b>\$9,602</b>	<b>\$19,687</b>	<b>\$22,741</b>	<b>\$3,054</b>	<b>15.51 %</b>
<b>Supplies</b>					
Library/Media	\$10,664	\$9,486	\$8,245	(\$1,241)	(13.08)%
Guidance	9,277	14,585	13,703	(882)	(6.05)%
Health Services	5,129	10,200	7,869	(2,331)	(22.85)%
Library/Media Books	23,740	25,700	27,300	1,600	6.23 %
Guidance Books	<u>0</u>	<u>300</u>	<u>300</u>	<u>0</u>	<u>0.00 %</u>
<b>Sub-total Supplies</b>	<b>\$48,809</b>	<b>\$60,271</b>	<b>\$57,417</b>	<b>(\$2,854)</b>	<b>(4.74)%</b>
<b>Equipment</b>					
Library				\$0	0.00 %
Guidance				0	0.00 %
Health Services				<u>0</u>	<u>0.00 %</u>
<b>Sub-total Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>
<b>Dues</b>					
Library/Media	\$271	\$908	\$883	(\$25)	(2.75)%
Guidance	613	675	675	0	0.00 %
Health Services	<u>141</u>	<u>145</u>	<u>145</u>	<u>0</u>	<u>0.00 %</u>
<b>Sub-total Dues</b>	<b>\$1,025</b>	<b>\$1,728</b>	<b>\$1,703</b>	<b>(\$25)</b>	<b>(1.45)%</b>
<b>Totals</b>	<b>\$59,437</b>	<b>\$81,686</b>	<b>\$81,861</b>	<b>\$175</b>	<b>0.21 %</b>