

**Employee Benefits****\$4,274,244**

	<u>Actual</u> <u>2022-2023</u>	<u>Budget</u> <u>2023-2024</u>	<u>Budget</u> <u>2024-2025</u>	<u>\$ Increase</u> <u>or (Decrease)</u>	<u>% Increase</u> <u>or (Decrease)</u>
Health Insurance	\$2,427,326	\$2,527,795	\$2,637,040	\$109,245	4.32 %
Medical Insurance Waiver	122,682	125,000	125,000	0	0.00 %
Life Insurance	35,938	36,500	40,000	3,500	9.59 %
Long Term Disability Insurance	4,100	4,300	4,300	0	0.00 %
FICA	662,738	693,687	729,668	35,981	5.19 %
Certified Retirement		61,000	65,000	4,000	6.56 %
Non-Certified Retirement	403,769	452,103	456,164	4,061	0.90 %
Unemployment Compensation	5,407	20,000	17,500	(2,500)	(12.50)%
Worker's Compensation Insurance	154,435	159,077	155,572	(3,505)	(2.20)%
Tuition Reimbursement	<u>38,415</u>	<u>35,000</u>	<u>44,000</u>	<u>9,000</u>	<u>25.71 %</u>
<b>Totals</b>	<b>\$3,854,811</b>	<b>\$4,114,462</b>	<b>\$4,274,244</b>	<b>\$159,782</b>	<b>3.88 %</b>

**Support Services****\$78,298**

	<u>Actual</u> <u>2022-2023</u>	<u>Budget</u> <u>2023-2024</u>	<u>Budget</u> <u>2024-2025</u>	<u>\$ Increase</u> <u>or (Decrease)</u>	<u>% Increase</u> <u>or (Decrease)</u>
<b>Purchased Services</b>					
Library/Media	\$7,932	\$14,177	\$13,822	(\$355)	(2.50)%
Guidance	5,558	5,400	5,400	0	0.00 %
Health Services	740	1,598	2,720	1,122	70.21 %
Postage	<u>26</u>			<u>0</u>	<u>0.00 %</u>
<b>Sub-total Purchased Services</b>	<b>\$14,256</b>	<b>\$21,175</b>	<b>\$21,942</b>	<b>\$767</b>	<b>3.62 %</b>
<b>Supplies</b>					
Library/Media	\$8,052	\$8,005	\$9,289	\$1,284	16.04 %
Guidance	11,465	14,051	12,381	(1,670)	(11.89)%
Health Services	7,267	7,500	8,095	595	7.93 %
Library/Media Books	26,098	27,280	24,380	(2,900)	(10.63)%
Guidance Books	<u>358</u>	<u>300</u>	<u>150</u>	<u>(150)</u>	<u>(50.00)%</u>
<b>Sub-total Supplies</b>	<b>\$53,240</b>	<b>\$57,136</b>	<b>\$54,295</b>	<b>(\$2,841)</b>	<b>(4.97)%</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	\$551	\$972	\$1,112	\$140	14.40 %
Guidance	723	804	804	0	0.00 %
Health Services		<u>145</u>	<u>145</u>	<u>0</u>	<u>0.00 %</u>
<b>Sub-total Dues</b>	<b>\$1,274</b>	<b>\$1,921</b>	<b>\$2,061</b>	<b>\$140</b>	<b>7.29 %</b>
<b>Totals</b>	<b>\$68,769</b>	<b>\$80,232</b>	<b>\$78,298</b>	<b>(\$1,934)</b>	<b>(2.41)%</b>