Employee Benefits $5,025,932

	Actual 2024-2025	Budget 2025-2026	Budget 2026-2027	$ Increase or (Decrease)	% Increase or (Decrease)
Health Insurance	$2,929,782	$3,074,808	$3,432,757	$357,949	11.64 %
Medical Insurance Waiver	0	125,000	125,000	$0	0.00 %
Life Insurance	0	40,000	40,000	$0	0.00 %
Long Term Disability Insurance	0	4,300	4,300	$0	0.00 %
FICA	692,380	739,069	757,057	$17,988	2.43 %
Certified Retirement	0	66,200	0	($66,200)	(100.00)%
Non-Certified Retirement	375,596	467,780	476,818	$9,038	1.93 %
Unemployment Compensation	5,842	15,000	15,000	$0	0.00 %
Worker's Compensation Insurance	151,037	155,572	145,000	($10,572)	(6.80)%
Tuition Reimbursement	25,500	35,000	30,000	($5,000)	(14.29)%
Totals	**$4,180,138**	**$4,722,729**	**$5,025,932**	**$303,203**	6.42 %

Support Services $82,603

	Actual 2024-2025	Budget 2025-2026	Budget 2026-2027	$ Increase or (Decrease)	% Increase or (Decrease)
Purchased Services					
Library/Media	$11,254	$12,400	$12,400	$0	0.00 %
Guidance	3,205	5,400	5,900	$500	9.26 %
Health Services	63,411	2,750	7,550	$4,800	174.55 %
Postage	0	0	0	$0	0.00 %
Sub-total Purchased Services	***$77,871***	***$20,550***	***$25,850***	***$5,300***	25.79 %
Supplies					
Library/Media		$9,939	$9,999	$60	0.60 %
Guidance	11,246	12,618	12,299	($319)	(2.53)%
Health Services	7,956	8,300	9,715	$1,415	17.05 %
Library/Media Books	28,816	22,380	22,413	$33	0.15 %
Guidance Books	167	150	150	$0	0.00 %
Sub-total Supplies	***$48,184***	***$53,387***	***$54,576***	***$1,189***	2.23 %
Equipment					
Library	$0	$2,400	$0	($2,400)	0.00 %
Guidance	0	0	0	$0	0.00 %
Health Services	0	0	0	$0	0.00 %
Sub-total Equipment	***$0***	***$2,400***	***$0***	***($2,400)***	0.00 %
Dues					
Library/Media	$284	$1,179	$1,168	($11)	(0.93)%
Guidance	853	699	864	$165	23.61 %
Health Services	230	145	145	$0	0.00 %
Sub-total Dues	***$1,367***	***$2,023***	***$2,177***	***$154***	7.61 %
Totals	**$127,422**	**$78,360**	**$82,603**	**$4,243**	5.41 %