Employee Benefits $4,064,874

	Actual 2015-2016	Budget 2016-2017	Budget 2017-2018	$ Increase or (Decrease)	% Increase or (Decrease)
Health Insurance	$2,580,014	$2,876,413	$2,725,700	($150,713)	(5.24)%
Medical Insurance Waiver	111,500	107,500	113,000	$5,500	5.12 %
Life Insurance	36,921	45,000	41,250	($3,750)	(8.33)%
Long Term Disability Insurance	3,450	3,500	5,900	$2,400	68.57 %
FICA	531,195	554,627	569,240	$14,613	2.63 %
Certified Retirement	22,560	14,750	24,000	$9,250	62.71 %
Non-Certified Retirement	300,110	360,547	372,284	$11,737	3.26 %
Unemployment Compensation	21,254	35,000	30,000	($5,000)	(14.29)%
Worker's Compensation Insurance	145,971	145,000	155,000	$10,000	6.90 %
Tuition Reimbursement	22,482	28,500	28,500	$0	0.00 %
Totals	**$3,775,456**	**$4,170,837**	**$4,064,874**	**($105,963)**	(2.54)%

Support Services $77,478

	Actual 2015-2016	Budget 2016-2017	Budget 2017-2018	$ Increase or (Decrease)	% Increase or (Decrease)
Purchased Services					
Library/Media	$9,646	$11,465	$10,944	($521)	(4.54)%
Guidance	7,178	6,275	6,315	$40	0.64 %
Health Services	150	1,115	1,145	$30	2.69 %
Postage	94	500	500	$0	0.00 %
Sub-total Purchased Services	***$17,067***	***$19,355***	***$18,904***	***($451)***	(2.33)%
Supplies					
Library/Media	$10,275	$9,372	$8,210	($1,162)	(12.40)%
Guidance	10,355	13,988	11,745	($2,243)	(16.04)%
Health Services	7,659	9,516	9,520	$4	0.04 %
Library/Media Books	25,993	25,475	26,475	$1,000	3.93 %
Guidance Books	410	950	750	($200)	(21.05)%
Sub-total Supplies	***$54,692***	***$59,301***	***$56,700***	***($2,601)***	(4.39)%
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	$815	$920	$1,054	$134	14.57 %
Guidance	751	675	675	$0	0.00 %
Health Services	141	145	145	$0	0.00 %
Sub-total Dues	***$1,707***	***$1,740***	***$1,874***	***$134***	7.70 %
Totals	**$73,466**	**$80,396**	**$77,478**	**($2,918)**	(3.63)%