

School District of Clay County
2017-2018 Renewal Contribution Exhibit

													**2017-2018 EMPLOYEE CONTRIBUTIONS ARE SUBJECT TO CHANGE.		
	2017 -2018 Medical Plan Rates					10/01/2017 - 02/28/2018 Per Pay Period		2017 -2018 Medical Plan Rates					03/09/2018 - 06/30/2018 Per Pay Period		EE Difference Per Pay
	Enrollment	12 month	10 month	COBRA	Per Pay Period	District	Employee	Enrollment	12 month	10 month	COBRA	Per Pay Period	District	Employee	
CHOICE PLUS															
Employee	347	\$627.28	\$752.74	\$639.83	\$376.37	\$258.49	\$117.88	345	\$627.28	\$752.74	\$639.83	\$376.37	\$270.99	\$105.38	-\$12.50
EE & SP	27	\$1,212.04	\$1,454.45	\$1,236.28	\$727.22	\$258.49	\$468.73	25	\$1,212.04	\$1,454.45	\$1,236.28	\$727.22	\$270.99	\$456.23	-\$12.50
EE & Ch(s)	10	\$1,156.22	\$1,387.46	\$1,179.34	\$693.73	\$258.49	\$435.24	12	\$1,156.22	\$1,387.46	\$1,179.34	\$693.73	\$270.99	\$422.74	-\$12.50
Family	25	\$1,588.28	\$1,905.94	\$1,620.05	\$952.97	\$258.49	\$694.48	28	\$1,588.28	\$1,905.94	\$1,620.05	\$952.97	\$270.99	\$681.98	-\$12.50
CHOICE															
Employee	1,506	\$563.27	\$675.92	\$574.54	\$337.96	\$258.49	\$79.47	1,515	\$563.27	\$675.92	\$574.54	\$337.96	\$270.99	\$66.97	-\$12.50
EE & SP	205	\$1,088.36	\$1,306.03	\$1,110.13	\$653.02	\$258.49	\$394.53	214	\$1,088.36	\$1,306.03	\$1,110.13	\$653.02	\$270.99	\$382.03	-\$12.50
EE & Ch(s)	77	\$1,038.28	\$1,245.94	\$1,059.05	\$622.97	\$258.49	\$364.48	81	\$1,038.28	\$1,245.94	\$1,059.05	\$622.97	\$270.99	\$351.98	-\$12.50
Family	194	\$1,426.27	\$1,711.52	\$1,454.80	\$855.76	\$258.49	\$597.27	203	\$1,426.27	\$1,711.52	\$1,454.80	\$855.76	\$270.99	\$584.77	-\$12.50
CHOICE HSA															
Employee	410	\$513.54	\$616.25	\$523.81	\$308.12	\$258.49	\$49.63	430	\$513.54	\$616.25	\$523.81	\$308.12	\$270.99	\$37.13	-\$12.50
EE & SP	81	\$932.93	\$1,119.52	\$951.59	\$559.76	\$258.49	\$301.27	83	\$932.93	\$1,119.52	\$951.59	\$559.76	\$270.99	\$288.77	-\$12.50
EE & Ch(s)	30	\$890.12	\$1,068.14	\$907.92	\$534.07	\$258.49	\$275.58	35	\$890.12	\$1,068.14	\$907.92	\$534.07	\$270.99	\$263.08	-\$12.50
Family	77	\$1,222.78	\$1,467.34	\$1,247.24	\$733.67	\$258.49	\$475.18	79	\$1,222.78	\$1,467.34	\$1,247.24	\$733.67	\$270.99	\$462.68	-\$12.50

2,989

12	Total Annual Cost:	\$	25,640,150
	District Cost per pay period	\$	772,626.61
	Employee Cost per pay period	\$	509,380.90
	Total Annual DISTRICT Contribution		\$15,452,532
	Total Annual EMPLOYEE Contribution		\$10,187,618
			\$25,640,150

3,050

Based on January 31, 2018 enrollment

	Total Annual Cost:	\$	26,291,578	2.5%
	District Cost per pay period	\$	826,519.50	
	Employee Cost per pay period	\$	488,059.42	
	Total Annual DISTRICT Contribution		\$16,530,390	
	Total Annual Employee Contribution		\$9,761,188	-4.2%
	Difference to DISTRICT from Current		\$1,077,858	7.0%
	Difference to EMPLOYEE from Current		-\$426,430	-4.2%

Negotiated Increase 2.5%

This model was originally developed to show an increase of \$250 per participating employee spread out over the entire year. My recommendation is to give a \$100 contribution per employee spread out over the remainder of the year. The cost would be \$100 per employee x 3,050 participating employees = \$305,000. The base contribution from the School Board is currently \$258.49 per pay period. A \$100 increase spread out over the remaining 8 pay periods would increase the contribution by \$12.50 per employee to \$270.99 per pay period.
\$12.50 per pay period x 3,050 participating employees = \$38,125 x 8 remaining pay periods = \$305,000