

## Health Care Contribution Analysis 2010-2011 to 2011-2012

	Employee Count	Total Mthly Cost 2010- 2011	Total Mthly Cost 2011- 2012	Mthly Employee Cost 2010	Mthly Employee Cost 2011	Increase to Emp Mthly	Increase to Emp Annually	
<b>TRS Active Care 1</b>								
Employee Only	163	\$297	\$325	\$0	\$28	\$28	\$336	
Employee & Spouse	15	\$677	\$741	\$380	\$444	\$64	\$768	
Employee & children	16	\$474	\$519	\$177	\$222	\$45	\$540	
Employee & family	38	\$746	\$817	\$449	\$140	\$71	\$852	
<b>TRS Active Care 2</b>								
Employee Only	370	\$396	\$434	\$99	\$137	\$38	\$456	
Employee & Spouse	27	\$901	\$987	\$604	\$690	\$86	\$1,032	
Employee & children	110	\$630	\$690	\$333	\$393	\$60	\$720	
Employee & family	104	\$991	\$1,085	\$694	\$788	\$94	\$1,128	
<b>TRS Active Care 3</b>								
Employee Only	5	\$553	\$584	\$256	\$287	\$31	\$372	
Employee & Spouse	0	\$1,213	\$1,328	\$916	\$1,031	\$115	\$1,380	
Employee & children	4	\$850	\$931	\$553	\$634	\$81	\$972	
Employee & family	2	\$1,334	\$1,461	\$1,037	\$1,164	\$127	\$1,524	
<b>TRS Active Care 1 - HD</b>								
Employee Only	0	\$262	\$287	\$0	\$25	\$25	\$300	
Employee & Spouse	0	\$642	\$703	\$380	\$441	\$61	\$732	
Employee & children	5	\$409	\$448	\$147	\$186	\$39	\$468	
Employee & family	0	\$840	\$920	\$578	\$658	\$80	\$960	
<b>Increase contribution from \$297 to \$325</b>								
	Employee Count	Total Mthly Cost 2010- 2011	Total Mthly Cost 2011- 2012	Mthly Employee Cost 2010	Mthly Employee Cost 2011	Increase to Emp Mthly	Increase to Emp Annually	<b>Increase cost to District</b>
<b>TRS Active Care 1</b>								
Employee Only	163	\$297	\$325	\$0	\$0	\$0	\$0	\$286,944
Employee & Spouse	15	\$677	\$741	\$380	\$416	\$36	\$432	
Employee & children	16	\$474	\$519	\$177	\$194	\$17	\$204	
Employee & family	38	\$746	\$817	\$449	\$492	\$43	\$516	
<b>TRS Active Care 2</b>								
Employee Only	370	\$396	\$434	\$99	\$109	\$10	\$120	
Employee & Spouse	27	\$901	\$987	\$604	\$662	\$58	\$696	
Employee & children	110	\$630	\$690	\$333	\$365	\$32	\$384	
Employee & family	104	\$991	\$1,085	\$694	\$760	\$66	\$792	
<b>TRS Active Care 3</b>								
Employee Only	5	\$553	\$584	\$256	\$259	\$3	\$36	
Employee & Spouse	0	\$1,213	\$1,328	\$916	\$1,003	\$87	\$1,044	
Employee & children	4	\$850	\$931	\$553	\$606	\$53	\$636	
Employee & family	2	\$1,334	\$1,461	\$1,037	\$1,136	\$99	\$1,188	
<b>TRS Active Care 1 - HD</b>								
Employee Only	0	\$262	\$287	\$0	\$0	\$0	\$0	
Employee & Spouse	0	\$642	\$703	\$380	\$416	\$36	\$432	
Employee & children	5	\$409	\$448	\$147	\$161	\$14	\$168	\$1,500
Employee & family	0	\$840	\$920	\$578	\$633	\$55	\$660	
<b>Estimated Cost to district to move contrib from \$297 to \$325</b>								<b>\$288,444</b>

**Increase contribution from \$297 to \$311 (cover 1/2 of increase on TRS Active Care 1, Emp only)**

	Employee Count	Total Mthly Cost 2010- 2011	Total Mthly Cost 2011- 2012	Mthly Employee Cost 2010	Mthly Employee Cost 2011	Increase to Emp Mthly	Increase to Emp Annually	Increase cost to District
<b>TRS Active Care 1</b>								
Employee Only	163	\$297	<b>\$311</b>	\$0	\$14	\$14	\$168	\$143,472
Employee & Spouse	15	\$677	\$741	\$380	\$430	\$50	\$600	
Employee & children	16	\$474	\$519	\$177	\$208	\$31	\$372	
Employee & family	38	\$746	\$817	\$449	\$506	\$57	\$684	
<b>TRS Active Care 2</b>								
Employee Only	370	\$396	\$434	\$99	\$123	\$24	\$288	
Employee & Spouse	27	\$901	\$987	\$604	\$676	\$72	\$864	
Employee & children	110	\$630	\$690	\$333	\$379	\$46	\$552	
Employee & family	104	\$991	\$1,085	\$694	\$774	\$80	\$960	
<b>TRS Active Care 3</b>								
Employee Only	5	\$553	\$584	\$256	\$273	\$17	\$204	
Employee & Spouse	0	\$1,213	\$1,328	\$916	\$1,017	\$101	\$1,212	
Employee & children	4	\$850	\$931	\$553	\$620	\$67	\$804	
Employee & family	2	\$1,334	\$1,461	\$1,037	\$1,150	\$113	\$1,356	
<b>TRS Active Care 1 - HD</b>								
Employee Only	0	\$262	<b>\$287</b>	\$0	\$0	\$0	\$0	\$1,500
Employee & Spouse	0	\$642	\$703	\$380	\$416	\$36	\$432	
Employee & children	5	\$409	\$448	\$147	\$161	\$14	\$168	
Employee & family	0	\$840	\$920	\$578	\$633	\$55	\$660	
<b>Estimated Cost to district to move contrib from \$297 to \$325</b>								<b>\$144,972</b>