

1. How many dollars are dedicated to healthcare expenses in your budget?

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
Health Care Costs-				
Actual	\$ 437,963	\$ 453,492		
Budgeted	\$ 474,894	\$ 557,483	\$ 549,131	\$ 538,149
HRA Costs -				
Actual	\$ 115,285	\$ 82,906	\$20,439 so far	
Costs Budgeted	\$ 88,140	\$ 70,000	\$ 90,000	\$ 90,000
# of Total Health Plans	44	42	38	39

2. What percent of your total budget is represented by healthcare expenses? How does this compare to the prior three years?

Total MCS Direct Budget	\$ 5,776,234	\$ 5,867,145	\$ 6,218,308	\$ 6,208,543
Health Care Premium Costs as Percent of Total MCS Budgeted Amounts	8.22%	9.50%	8.83%	8.67%
Health Care Premium & HRA Costs as Percent of Total MCS Budget Amounts	9.75%	10.69%	10.28%	10.12%

3. What percentage of the increase you are presenting to voters is attributable to increased healthcare expenses? Our budget isn't increasing due to decreases in personnel and cuts in other discretionary expenditures lines.
4. What is the cost of healthcare as a percentage of average cost of compensation of (a) teachers and (b) support staff? (a) 13.42% and (b) 33.4%
5. Have you had to reduce your budget proposal in other areas resulting in increased operational risk (for example deferred maintenance) or reduced programming as a result of these increased healthcare expenses? Please specify areas and amounts. There aren't large specific areas, but there are always competing expenditures where tough decisions must be made and can often result in larger projects (textbook/program set replacements, building updates, technology updates, etc) being delayed.
6. Does your proposed budget anticipate a reduction in force? If so, please include information related to the RIF related to health care expenses. Yes, we are not backfilling 3 FTEs total in our proposed 2021-22 budget; related health care expenditure savings would be approximately \$43,074