

SCHOOLS HEALTH INSURANCE FUND
2020-2021 Proposed Budget

Census:		Monthly Census	Annual Census		
	Medical - Aetna	9,525	114,300		
	Medical - AmeriHealth Admin	3,162	37,944		
	Medical - Horizon	18	216		
	Rx	6,408	76,896		
	Dental	4,074	48,888		
	Vision	178	2,136		
	Rx No Medical (Incl in Rx above)	12	144		
	Dental Only (Incl in Dental above)	347	4,164		
	DMO Only	2	24		
	LINE ITEMS	2019-2020 Annualized Budget	2020-2021 Proposed Budget	\$ Change	% Change
1	Claims				
2	Medical Claims	\$ 218,905,064	\$ 235,138,766	\$ 16,233,702	7.42%
3	Prescription Claims	\$ 29,452,056	\$ 26,102,238	\$ (3,349,818)	-11.37%
4	Dental Claims	\$ 3,669,710	\$ 3,170,942	\$ (498,768)	-13.59%
5	Subtotal	\$ 252,026,830	\$ 264,411,946	\$ 12,385,116	4.91%
6					
7	Rate Stabilization Reserve	\$ 896,657	\$ -	\$ (896,657)	-100.00%
8					
9	DMO Premiums	\$ 86,161	\$ 86,161	\$ -	0.00%
10					
11	Reinsurance				
12	Specific	\$ 7,267,006	\$ 6,544,430	\$ (722,576)	-9.94%
13					
14	Total Loss Fund	\$ 260,276,654	\$ 271,042,537	\$ 10,765,883	4.14%
15					
16	Professional and Administrative Expenses				
17	Legal	\$ 36,141	\$ 36,864	\$ 723	2.00%
18	Treasurer	\$ 20,000	\$ 20,500	\$ 500	2.50%
19	Administrator	\$ 1,326,257	\$ 1,346,151	\$ 19,894	1.50%
20	Program Manager	\$ 3,558,048	\$ 3,611,419	\$ 53,371	1.50%
21	Local Entity Risk Management	\$ 3,819,965	\$ 3,896,383	\$ 76,417	2.00%
22	Program Manager - Guardian Nurses	\$ 810,000	\$ 810,000	\$ -	0.00%
23	TPA - Med Aetna	\$ 5,135,499	\$ 4,874,895	\$ (260,604)	-5.07%
24	TPA - Med AmeriHealth Admin	\$ 1,451,358	\$ 1,451,358	\$ -	0.00%
25	TPA - Med Horizon	\$ 11,880	\$ 11,880	\$ -	0.00%
26	TPA - Dental	\$ 152,531	\$ 152,531	\$ -	0.00%
27	TPA - Vision	\$ 1,944	\$ 1,944	\$ -	0.00%
28	Actuary	\$ 28,550	\$ 29,150	\$ 600	2.10%
29	Auditor	\$ 19,400	\$ 19,800	\$ 400	2.06%
30	Subtotal	\$ 16,371,574	\$ 16,262,875	\$ (108,699)	-0.66%
31					
32	Misc/Contingent Expenses	\$ 61,116	\$ 55,098	\$ (6,018)	-9.85%
33	Data Analysis System	\$ 65,000	\$ 65,000	\$ -	0.00%
34	Wellness Program	\$ 388,285	\$ 388,285	\$ -	0.00%
35	Affordable Care Act Taxes	\$ 91,346	\$ 91,346	\$ -	0.00%
36	A4 Retiree Surcharge	\$ 4,378,101	\$ 4,702,775	\$ 324,674	7.42%
37	Plan Documents	\$ 36,000	\$ 30,000	\$ (6,000)	-16.67%
38	Enrollment Audits	\$ 15,000	\$ -	\$ (15,000)	-100.00%
39	Subtotal	\$ 5,034,849	\$ 5,332,505	\$ 297,656	5.91%
40					
41	Total Expenses	\$ 21,406,423	\$ 21,595,379	\$ 188,957	0.88%
42					
43	Total Budget	\$ 281,683,076	\$ 292,637,916	\$ 10,954,840	3.89%
44	Total Billing	\$ 281,690,004	\$ 292,637,916	\$ 10,947,912	3.89%