

**SCHOOLS HEALTH INSURANCE FUND**  
**2022-2023 Proposed Budget**

Census:

	Monthly Census	Annual Census
Medical - Aetna	14,502	174,024
Medical - AmeriHealth Admin	4,167	50,004
Medical - Horizon	39	468
Rx	9,117	109,404
Dental	5,951	71,412
Vision	962	11,544
Rx No Medical (Incl in Rx above)	15	180
Dental Only (Incl in Dental above)	502	6,024
DMO Only	6	72

	LINE ITEMS	2021-2022 Annualized Budget	2022-2023 Proposed Budget	\$ Change	% Change
1	<b>Claims</b>				
2	Medical Claims	\$ 350,898,959	\$ 370,886,514	\$ 19,987,555	5.70%
3	Prescription Claims	\$ 38,115,061	\$ 32,124,992	\$ (5,990,069)	-15.72%
4	Dental Claims	\$ 4,849,902	\$ 4,812,181	\$ (37,721)	-0.78%
5	<b>Subtotal</b>	<b>\$ 393,863,922</b>	<b>\$ 407,823,687</b>	<b>\$ 13,959,765</b>	<b>3.54%</b>
6					
7	<b>Rate Stabilization Reserve</b>	\$ -	\$ -	\$ -	0.00%
8					
9	<b>DMO Premiums</b>	\$ 79,279	\$ 82,066	\$ 2,786	3.51%
10					
11	<b>Reinsurance</b>				
12	<b>Specific</b>	\$ 8,629,626	\$ 8,896,097	\$ 266,471	3.09%
13					
14	<b>Total Loss Fund</b>	<b>\$ 402,572,828</b>	<b>\$ 416,801,850</b>	<b>\$ 14,229,022</b>	<b>3.53%</b>
15					
16	<b>Professional and Administrative Expenses</b>				
17	Legal	\$ 37,601	\$ 37,978	\$ 377	1.00%
18	Treasurer	\$ 25,910	\$ 26,428	\$ 518	2.00%
19	Administrator	\$ 2,000,808	\$ 2,039,388	\$ 38,580	1.93%
20	Program Manager	\$ 5,346,581	\$ 5,451,454	\$ 104,873	1.96%
21	Local Entity Risk Management	\$ 5,946,382	\$ 6,054,652	\$ 108,270	1.82%
22	Program Manager - Guardian Nurses	\$ 956,353	\$ 1,050,076	\$ 93,723	9.80%
23	TPA - Med Aetna	\$ 6,652,067	\$ 6,143,047	\$ (509,020)	-7.65%
24	TPA - Med AmeriHealth Admin	\$ 1,865,399	\$ 1,793,143	\$ (72,256)	-3.87%
25	TPA - Med Horizon	\$ 24,570	\$ 25,061	\$ 491	2.00%
26	TPA - Dental	\$ 222,805	\$ 222,805	\$ -	0.00%
27	TPA - Vision	\$ 10,505	\$ 10,505	\$ -	0.00%
28	Actuary	\$ 29,733	\$ 30,500	\$ 767	2.58%
29	Auditor	\$ 20,196	\$ 20,196	\$ -	0.00%
30	<b>Subtotal</b>	<b>\$ 23,138,912</b>	<b>\$ 22,905,235</b>	<b>\$ (233,677)</b>	<b>-1.01%</b>
31					
32	<b>Misc/Contingent Expenses</b>	\$ 49,288	\$ 56,889	\$ 7,601	15.42%
33	Data Analysis System	\$ 120,369	\$ 90,492	\$ (29,877)	-24.82%
34	Wellness Program	\$ 571,746	\$ 571,746	\$ -	0.00%
35	Affordable Care Act Taxes	\$ 141,138	\$ 141,138	\$ -	0.00%
36	A4 Retiree Surcharge	\$ 6,316,181	\$ 6,675,957	\$ 359,776	5.70%
37	Plan Documents	\$ 30,000	\$ 30,000	\$ -	0.00%
38					
39	<b>Subtotal</b>	<b>\$ 7,228,723</b>	<b>\$ 7,566,223</b>	<b>\$ 337,500</b>	<b>4.67%</b>
40					
41	<b>Total Expenses</b>	<b>\$ 30,367,635</b>	<b>\$ 30,471,458</b>	<b>\$ 103,823</b>	<b>0.34%</b>
42					
43	<b>Total Budget</b>	<b>\$ 432,940,462</b>	<b>\$ 447,273,307</b>	<b>\$ 14,332,845</b>	<b>3.31%</b>
44	<b>Dividend Applied to rates</b>	<b>\$ 319,366</b>	<b>\$ -</b>		
45	<b>Total Billing</b>	<b>\$ 432,621,096</b>	<b>\$ 447,296,916</b>	<b>\$ 14,675,820</b>	<b>3.39%</b>