

6/13/22

Total TSIA Allocation 5,559,118
 50 %Bucket 1 - Raise Classroom Teacher Min Base 2,779,559
 1,058,284
 1,720,775
 50 %Bucket 2 - Instructional Personnel 2,779,559
 1,472,281
 2,692,278
 4,353,054

TSIA - Increase Minimum Base Salary
 Up to \$47,500
 TSIA Eligible
 Non-TSIA Eligible

3.5% Overall Increase

Tiered Experience Adjustment	Performance Adjustment Only				With Flat Adjustment				With Tiered Adjustment				
	Highly Effective	Effective	Grandfathered	FTE	Highly Effective	Effective	Grandfathered	FTE	Highly Effective	Effective	Grandfathered	FTE	
TSIA Eligible	1,760	1,320	1,320	4,244,660	800	600	600	4,244,660	800	600	600	4,244,660	
Non-TSIA Eligible				35,002	600	600	600	35,002	600	600	600	35,002	
Further Increase to Minimum Base				4,280,660	Further Increase to Minimum Base				4,280,660	Further Increase to Minimum Base			
Largest Increase for employee on Grandfathered Salary Schedule				6,583,108	Largest Increase for employee on Grandfathered Salary Schedule				2,992,322	Largest Increase for employee on Grandfathered Salary Schedule			
New Minimum Base Salary				54,035	New Minimum Base Salary				24,561	New Minimum Base Salary			
Largest Increase - 0.75 + 47,000				7,841,139	Largest Increase - 0.75 + 47,000				3,564,154	Largest Increase - 0.75 + 47,000			
TSIA Eligible				47,990	TSIA Eligible				48,084	TSIA Eligible			
Non-TSIA Eligible				0	Non-TSIA Eligible				0	Non-TSIA Eligible			
*Increases to minimum base are applied after tiered and performance adjustments				0	*Increases to minimum base are applied after tiered and performance adjustments				0	*Increases to minimum base are applied after tiered and performance adjustments			
Total Cost				7,658,606	Total Cost				7,658,350	Total Cost			
Cost with Fringe				9,122,166	Cost with Fringe				9,121,860	Cost with Fringe			
Plan Cost				5,559,118	Plan Cost				5,559,118	Plan Cost			
less TSIA Allocation				3,562,048	less TSIA Allocation				3,562,742	less TSIA Allocation			
Out of Pocket Cost				3,562,048	Out of Pocket Cost				3,562,742	Out of Pocket Cost			
% Cost Increase				3.50%	% Cost Increase				3.50%	% Cost Increase			

RPS Costs
 Additional Recurring Costs
 Additional Year-End P722 TSIA Out of Pocket
 Leapfrog Salary Adjustments (with Fringe)
 New Longevity - 11 Years
 Plan Out of Pocket
 \$2,500 For ESE Specialists (50 EEs with Fringe)
 Increase to Health Insurance Board Premium Rate
 Total Estimated Recurring Costs 11,820,210

BPS - 2023 Contribution Modeling

Medical Plan	Tier	2023 Enrolled	Projected 2023 Total Rate	2023 Employee Contribution	2023 Employer Contribution	Annual Impact to EE
Gold Plan	Employee	2168	\$ 779.26	\$ 149.26	\$ 630.00	\$ 199.10
	EE+Spouse	258	\$ 1,746.43	\$ 606.43	\$ 1,140.00	\$ 990.72
	EE+Child(ren)	763	\$ 1,408.31	\$ 358.31	\$ 1,050.00	\$ 360.49
	Family	448	\$ 2,357.19	\$ 742.19	\$ 1,615.00	\$ 1,087.49
	Total	3637				
Silver Plan	Employee	1594	\$ 747.53	\$ 110.53	\$ 637.00	\$ 46.31
	EE+Spouse	150	\$ 1,648.77	\$ 523.77	\$ 1,125.00	\$ 958.83
	EE+Child(ren)	501	\$ 1,347.28	\$ 307.28	\$ 1,040.00	\$ 348.13
	Family	249	\$ 2,247.33	\$ 641.33	\$ 1,606.00	\$ 957.18
	Total	2494				
Annual Total		6131	\$ 83,328,407.78	\$ 19,852,103.78	\$ 63,476,304.00	
Change \$		0	\$ 9,093,746.06	\$ 2,079,898.94	\$ 7,013,847.12	
Change %		0%	12.3%	11.7%	12.4%	