

Howard County Public School System  
FY2019 Budget (July 1, 2018 - June 30, 2019)

REVISED

3/15/2018

				<u>Prescription</u>		
	<u>Stop Loss</u>	<u>Administration</u>	<u>Medical Claims</u>	<u>Claims</u>		<u>Total</u>
Blue Choice/ESI	\$ 617,611	\$ 2,075,456	\$ 38,753,753	\$ 19,249,827	\$	60,696,647
Aetna PPO/ESI	610,107	1,424,001	31,641,808	14,617,486		48,293,402
Aetna HMO/ESI	358,414	830,632	13,825,947	6,493,663		21,508,656
	\$ 1,586,132	\$ 4,330,089	\$ 84,221,508	\$ 40,360,976	\$	130,498,705
Dental - Delta		244,532		5,828,138		6,072,670
Dental - CIGNA				270,803		270,803
Vision		58,224		751,119		809,343
Total All Plans	\$ 1,586,132	\$ 4,632,845	\$ 84,221,508	\$ 47,211,035	\$	137,651,521
		\$ 6,218,978				
Prescription Rebates (including RDS payments)				10,317,484		
Net Costs after Rebates	\$ 1,586,132	\$ 4,632,845	\$ 84,221,508	\$ 36,893,551	\$	127,334,036

Notes: Annual trends used:

Medical/drug	4.00%
Dental	3.00%
Vision	4.00%

Assumes 150 new retirees and 100 new actives

Overall rate increase (medical/drug as of 1/1/19)	3.02%
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