

Coppell ISD
2022-2023 Budget Workshop
June 6, 2022

Updates to the May 16th budget workshop are minimal. The payroll actions continue to be processed when individuals are hired or resign. Vacant positions are typically budgeted at midpoint and are budgeted at actual salary when the position is filled. This occurs throughout the summer months and leads to variances within the budget projections.

Changes to the General Operating budget since the May 16th budget workshop:

- Increase of \$17,667 in state funding
- Increase of \$17,667 in recapture expense
- Increase of \$13,285 in TRS On-Behalf revenue based upon updated salary projections
- Increase of \$112,452 in payroll as additional resignations are processed and additional hiring is completed
- Increase of \$125,000 in payroll for new or updated positions.

At this time, taxable property values are estimated but will be certified by July 25th. The budget will be adjusted for any changes in values. Additionally, the district's adopted tax rate will vary depending upon the growth in certified values. The Texas Education Agency is expected to calculate the Maximum Compressed Tax Rate in early August but not in time for the August 1st board workshop. This will determine the district's Maintenance & Operations tax rate. An estimated M&O tax rate will be presented at the August 1st workshop and the actual rate will be communicated to the board prior to the adoption of the tax rate in late August.

The Board will be presented with compensation scenarios to discuss to determine the compensation plan that will be presented at the June 27th Board meeting for approval.

Information presented will include:

- A cost-of-living increase of \$1,927 for those on the 187-day teacher pay range and a 3% increase on mid-point for other staff is expected to cost \$2.6 million and is built into the current budget projection.
- An increase in the district's healthcare contribution from \$325/month to \$350/month is expected to cost \$300,000 and is built into the current budget projection.
- Any additional 1% cost-of-living increase is estimated to cost \$867,000.
- A cost-of-living increase of 3% calculated on actual salary instead of on midpoint is estimated to cost \$91,300 less, resulting in fewer dollars being provided as compensation to employees.

Food Service Budget:

The 2021-22 school year was a challenge for the food service department. Fortunately, federal dollars were extended to provide free meals for all students that participate in the National School Lunch program at the district's elementary schools. The increased reimbursements contributed positively to revenues. Challenges arose as ingredients and supplies were scarce due to supply chain issues because of the pandemic. Sourcing of alternative or substitute products and inflation drove increased costs for food and supplies.

It is expected that the food service fund balance will increase at the end of the 2021-22 school year due to the increased reimbursement rates provided by the federal government. This fund balance will help to provide a financial buffer for the food service department since they will return to a "normal year" program in 2022-23 and they have not operated under a "normal year" since the pandemic started. It is expected that fewer students will participate in the food service program since all elementary students will no longer be provided with a free lunch. Instead, those students that do not qualify for free or reduced lunch will return to paying status.

The budget is derived based upon the best estimation of student participation and supply costs.

The 2022-23 food service budget is presented in two funds; fund 240 is the elementary National School Lunch Program (NSLP) and fund 482 is the secondary program that is not part of the NSLP. The major changes to the food service budget are:

- Decrease in expected revenue of \$1.6 million due to loss of the higher reimbursement rates for the National School Lunch Program.
- Increase in expected revenue from local food service activity of \$1.3 million as those students that do not qualify for free or reduced lunch return to paying status
- Though food and supply costs are expected to increase by 15% for the 2022-23 school year, there is an expected overall reduction in the expenditures for supplies and materials due to the expectation that fewer students will participate in the program when they return to paying status

COPPELL INDEPENDENT SCHOOL DISTRICT
FOOD SERVICE FUND 240 & 482
2022-2023

	2021-22 Original Budget	2021-22 Amended Budget	2022-23 Proposed Budget	Increase/ (Decrease) 2021-22 Amended to 2022-23 Proposed
Estimated Revenue Sources				
5700.00 Local Sources				
5751.00 Food Service Activity	\$3,058,375	\$3,058,375	\$4,334,125	1,275,750
5744.00 Gifts and Bequests	-	-	-	-
5749.00 Miscellaneous Revenue	-	-	15,000	15,000
5754.00 Interfund Revenue; Catering	8,000	8,000	-	(8,000)
5742.00 Interest Earnings	1,000	1,000	10,000	9,000
Total Local Sources	3,067,375	3,067,375	4,359,125	1,291,750
5800.00 State Sources				
5829.00 Misc. State Program Revenues	10,000	10,000	10,000	-
5831.00 TRS/TRS-Care On-Behalf Payments	138,673	138,673	139,373	700
5836.00 State Revenue	-	45,000	-	(45,000)
Total State Sources	148,673	193,673	149,373	(44,300)
5900.00 Federal Sources				
5921.00 School Breakfast Program	49,200	49,200	70,750	21,550
5922.00 National School Lunch Program	2,150,000	2,150,000	440,000	(1,710,000)
5923.00 U.S.D.A. Donated Commodities	143,000	193,000	157,000	(36,000)
5929.00 Supply Chain Assistance Grant	-	-	125,000	125,000
Total Federal Sources	2,342,200	2,392,200	792,750	(1,599,450)
7000.00 Other Sources	-	-	-	-
Total Budgeted Revenue Sources	\$5,558,248	\$5,653,248	\$5,301,248	(352,000)
Expenditures				
35 Food Services				
6100 Payroll costs	2,273,706	2,291,856	2,334,117	42,261
6200 Professional & Contracted Services	323,400	325,900	349,440	23,540
6300 Supplies & Materials	2,605,500	2,677,780	2,562,980	(114,800)
6400 Other Operating Expenses	12,000	14,070	49,100	35,030
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
35 Total Food Services	5,214,606	5,309,606	5,295,637	(13,969)
Total Appropriated Expenditures	\$5,214,606	\$5,309,606	\$5,295,637	(13,969)
Estimated Fund Balance				
3450 Beginning Fund Balance	-	-	343,642	
Budgeted Increase (Decrease) in Fund Balance	343,642	343,642	5,611	
3540 Budgeted Ending Fund Balance	\$343,642	\$343,642	\$349,253	

Key Budget Assumptions for the 2022-23 Proposed Budget:

Budget Scenario:

- Assumes demographer's enrollment projection of 13,400 students. This is growth of 269 students from snapshot enrollment (13,131) and growth of 89 students since early April enrollment numbers.
- 8 % taxable assessed value growth

Budget Built on:

- Increase in student enrollment based upon demographer's estimates
 - Increase of 269 students in 2022-23
 - Increase of 108 in 23/24 (approximately 0.8%)
 - Increase of 76 & 73 for 24/25 & 25/26 respectively (approx. 0.5%)
- Increase in Special Populations such as Special Education, Bilingual, GT at the same % as student enrollment
- Beginning Teacher Salary is \$58,000
 - Last year beginning pay was \$56,500
- All continuing 187 -day teachers, librarians and nurses receive a \$1,927 raise.
- Other staff raises at 3% of mid-point of pay schedules
- The TRS contribution rate for members will remain the same at 8.0%.
- The TRS contribution rate for the state, which the employer pays through TRS On-Behalf, will increase from 7.75% to 8.0%
- Proposed change in healthcare contribution from \$325/month to \$350/month for full-time staff which brings the contribution up to approximately 85% for an employee only plan.

- Maintenance & Operations Tax Rate is compressed, under House Bill 3, to a maximum of \$1.0324 based upon the 2022 State MCR (Maximum Compressed Rate). Actual assessed property values may cause additional compression.

- Proposed FTE changes, details included

**COPPELL INDEPENDENT SCHOOL DISTRICT
GENERAL FUND REVENUE COMPARISON
2022-2023**

Estimated Revenue Sources	2021-22 Amended Budget	2022-23 May 16 Budget	2022-23 June 6 Budget	Increase/ (Decrease) May 16 to June 6
5700.00 Local Sources				
5711.00 Taxes, Current Year Levy	\$ 147,339,857	\$ 154,607,748	\$ 154,607,748	\$ -
5712.00 Taxes, Prior Years	250,000	-	-	-
5719.00 Penalties, Interest, Other Tax Rev.	350,000	300,000	300,000	-
5730.00 Tuition & Fees; Summer School	-	-	-	-
5742.00 Interest Earnings	750,600	175,000	175,000	-
5743.00 Rental Facilities	140,000	175,000	175,000	-
5744.00 Gifts & Bequests	1,000	-	-	-
5745.00 Insurance Recovery	9,000	-	-	-
5749.00 Miscellaneous Revenue	142,749	135,000	135,000	-
5749.45 Revenue from City of Coppell	62,500	62,500	62,500	-
5749.36 Sprint Tower Revenue	50,000	55,000	55,000	-
5749.37 Parking Fees	50,000	50,000	50,000	-
5749.53 Technology Fees	240,000	175,000	175,000	-
5749.39 Transportation Fees	25,000	25,000	25,000	-
5752.00 Athletic Activity	282,000	282,500	282,500	-
5757.00 Cocurricular Enterprising Services	96,000	96,000	96,000	-
Total Local Sources	149,788,706	156,138,748	156,138,748	-
5800.00 State Sources				
5811.00 Available School Fund	\$5,017,877	\$5,608,355	\$5,608,355	-
5812.00 Foundation School Fund	1,422,111	1,707,225	1,724,892	17,667
5831.00 TRS/TRS-Care On-Behalf	5,812,158	6,153,577	6,166,862	13,285
5829.00 Other State Revenue				
Total State Sources	12,252,146	13,469,157	13,500,109	30,952
5900.00 Federal Sources	1,055,000	950,000	950,000	-
Total Federal Sources	1,055,000	950,000	950,000	-
7900.00 Other Sources	-	-	-	-
Total Budgeted Revenue Sources	\$163,095,852	\$170,557,905	\$170,588,857	30,952

**COPPELL INDEPENDENT SCHOOL DISTRICT
PROPOSED GENERAL FUND
BUDGET COMPARISON
2022-2023**

Expenditures	2021-22 Amended Budget	2022-23 May 16 Budget	2022-23 June 6 Budget	Increase/ (Decrease) May 16 to June 6	% Chg
11 Instruction					
6100 Payroll costs	\$72,729,544	\$78,044,809	\$77,992,673	(52,136)	
6200 Professional & Contracted Services	638,043	572,555	572,555	-	
6300 Supplies & Materials	2,198,219	2,621,567	2,621,567	-	
6400 Other Operating Expenditures	300,939	338,002	338,002	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	10,274	-	-	-	
11 Total Instruction	<u>75,877,019</u>	<u>81,576,933</u>	<u>81,524,797</u>	<u>(52,136)</u>	-0.1%
12 Instructional Resource & Media Services					
6100 Payroll costs	1,511,782	1,624,356	1,624,356	-	
6200 Professional & Contracted Services	8,825	11,100	11,100	-	
6300 Supplies & Materials	56,096	68,940	68,940	-	
6400 Other Operating Expenditures	20,260	21,650	21,650	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	-	-	-	-	
12 Total Inst. Resource & Media Services	<u>1,596,963</u>	<u>1,726,046</u>	<u>1,726,046</u>	<u>-</u>	0.0%
13 Curriculum & Instructional Staff Development					
6100 Payroll costs	2,875,039	2,911,594	2,908,197	(3,397)	
6200 Professional & Contracted Services	29,352	29,520	29,520	-	
6300 Supplies & Materials	32,728	25,680	25,680	-	
6400 Other Operating Expenditures	43,675	39,580	39,580	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	-	-	-	-	
13 Total Curr. & Inst. Staff Development	<u>2,980,794</u>	<u>3,006,374</u>	<u>3,002,977</u>	<u>(3,397)</u>	-0.1%
21 Instructional Leadership					
6100 Payroll costs	2,398,070	2,652,055	2,603,996	(48,059)	
6200 Professional & Contracted Services	26,470	7,850	7,850	-	
6300 Supplies & Materials	47,203	66,115	66,115	-	
6400 Other Operating Expenditures	51,216	56,355	56,355	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	-	-	-	-	
21 Total Instructional Leadership	<u>2,522,959</u>	<u>2,782,375</u>	<u>2,734,316</u>	<u>(48,059)</u>	-1.7%
23 School Leadership					
6100 Payroll costs	6,273,448	6,352,270	6,420,347	68,077	
6200 Professional & Contracted Services	23,048	35,350	35,350	-	
6300 Supplies & Materials	63,494	67,987	67,987	-	
6400 Other Operating Expenditures	93,896	117,208	117,208	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	-	-	-	-	
23 School Leadership	<u>6,453,886</u>	<u>6,572,815</u>	<u>6,640,892</u>	<u>68,077</u>	1.0%

**COPPELL INDEPENDENT SCHOOL DISTRICT
PROPOSED GENERAL FUND
BUDGET COMPARISON
2022-2023**

Expenditures	2021-22 Amended Budget	2022-23 May 16 Budget	2022-23 June 6 Budget	Increase/ (Decrease) May 16 to June 6	
31 Guidance, Counseling & Evaluation Services					
6100 Payroll costs	4,041,349	4,307,692	4,498,627	190,935	
6200 Professional & Contracted Services	60,601	66,640	66,640	-	
6300 Supplies & Materials	377,074	311,835	311,835	-	
6400 Other Operating Expenditures	40,206	49,075	49,075	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	-	-	-	-	
31 Total Guidance, Counseling & Eval. Svcs.	<u>4,519,230</u>	<u>4,735,242</u>	<u>4,926,177</u>	<u>190,935</u>	4.0%
32 Social Services					
6100 Payroll costs	193,130	189,142	175,770	(13,372)	
6200 Professional & Contracted Services	23,548	36,948	36,948	-	
6300 Supplies & Materials	10,500	5,500	5,500	-	
6400 Other Operating Expenditures	11,200	8,300	8,300	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	-	-	-	-	
32 Total Social Services	<u>238,378</u>	<u>239,890</u>	<u>226,518</u>	<u>(13,372)</u>	-5.6%
33 Health Services					
6100 Payroll costs	1,476,116	1,499,286	1,508,542	9,256	
6200 Professional & Contracted Services	13,501	13,831	13,831	-	
6300 Supplies & Materials	28,266	27,635	27,635	-	
6400 Other Operating Expenditures	6,925	8,249	8,249	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	-	-	-	-	
33 Total Health Services	<u>1,524,808</u>	<u>1,549,001</u>	<u>1,558,257</u>	<u>9,256</u>	0.6%
34 Student (Pupil) Transportation					
6100 Payroll costs	-	-	-	-	
6200 Professional & Contracted Services	4,290,000	5,055,000	5,055,000	-	
6300 Supplies & Materials	385,000	400,000	400,000	-	
6400 Other Operating Expenditures	7,000	7,000	7,000	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	-	-	-	-	
34 Total Student (Pupil) Transportation	<u>4,682,000</u>	<u>5,462,000</u>	<u>5,462,000</u>	<u>-</u>	0.0%
36 Cocurricular/Extracurricular Activities					
6100 Payroll costs	1,470,414	1,353,869	1,442,729	88,860	
6200 Professional & Contracted Services	306,873	315,975	315,975	-	
6300 Supplies & Materials	160,394	192,730	192,730	-	
6400 Other Operating Expenditures	596,604	614,869	614,869	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	12,000	-	-	-	
36 Total Co/Extracurricular Activities	<u>2,546,285</u>	<u>2,477,443</u>	<u>2,566,303</u>	<u>88,860</u>	3.6%

**COPPELL INDEPENDENT SCHOOL DISTRICT
PROPOSED GENERAL FUND
BUDGET COMPARISON
2022-2023**

Expenditures	2021-22 Amended Budget	2022-23 May 16 Budget	2022-23 June 6 Budget	Increase/ (Decrease) May 16 to June 6	
41 General Administration					
6100 Payroll costs	2,751,678	2,921,660	2,925,650	3,990	
6200 Professional & Contracted Services	553,570	891,412	891,412	-	
6300 Supplies & Materials	170,224	302,480	302,480	-	
6400 Other Operating Expenditures	312,475	294,280	294,280	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	-	-	-	-	
41 Total General Administration	<u>3,787,947</u>	<u>4,409,832</u>	<u>4,413,822</u>	<u>3,990</u>	0.1%
51 Plant Maintenance & Operations					
6100 Payroll costs	1,965,263	2,082,423	2,035,663	(46,760)	
6200 Professional & Contracted Services	6,288,783	6,477,382	6,477,382	-	
6300 Supplies & Materials	315,250	353,842	353,842	-	
6400 Other Operating Expenditures	847,692	948,212	948,212	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	-	-	-	-	
51 Total Plant Maintenance & Operations	<u>9,416,988</u>	<u>9,861,859</u>	<u>9,815,099</u>	<u>(46,760)</u>	-0.5%
52 Security & Monitoring Services					
6100 Payroll costs	324,581	314,452	314,460	8	
6200 Professional & Contracted Services	603,900	603,800	603,800	-	
6300 Supplies & Materials	36,700	66,300	66,300	-	
6400 Other Operating Expenditures	-	1,000	1,000	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	-	-	-	-	
52 Total Security & Monitoring Services	<u>965,181</u>	<u>985,552</u>	<u>985,560</u>	<u>8</u>	0.0%
53 Data Processing Services					
6100 Payroll costs	2,502,541	2,653,939	2,693,989	40,050	
6200 Professional & Contracted Services	465,020	507,740	507,740	-	
6300 Supplies & Materials	1,052,643	894,144	894,144	-	
6400 Other Operating Expenditures	15,300	19,500	19,500	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	-	-	-	-	
53 Total Data Processing Services	<u>4,035,504</u>	<u>4,075,323</u>	<u>4,115,373</u>	<u>40,050</u>	1.0%
61 Community Services					
6100 Payroll costs	92,328	91,610	91,610	-	
6200 Professional & Contracted Services	38,276	60,000	60,000	-	
6300 Supplies & Materials	1,500	-	-	-	
6400 Other Operating Expenditures	-	-	-	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	-	-	-	-	
61 Total Community Services	<u>132,104</u>	<u>151,610</u>	<u>151,610</u>	<u>-</u>	0.0%

**COPPELL INDEPENDENT SCHOOL DISTRICT
PROPOSED GENERAL FUND
BUDGET COMPARISON
2022-2023**

	2021-22 Amended Budget	2022-23 May 16 Budget	2022-23 June 6 Budget	Increase/ (Decrease) May 16 to June 6	
Expenditures					
71 Debt Service					
6100 Payroll costs	-	-	-	-	
6200 Professional & Contracted Services	-	-	-	-	
6300 Supplies & Materials	-	-	-	-	
6400 Other Operating Expenditures	-	-	-	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	-	-	-	-	
71 Total Debt Service	-	-	-	-	
81 Facilities Acquisition & Construction					
6100 Payroll costs	-	-	-	-	
6200 Professional & Contracted Services	-	-	-	-	
6300 Supplies & Materials	-	-	-	-	
6400 Other Operating Expenditures	-	-	-	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	-	-	-	-	
81 Total Facilities Acquisition & Construction	-	-	-	-	
91 Contracted Instructional Services Between School Districts					
6100 Payroll Costs	-	-	-	-	
6200 Professional & Contracted Services	43,353,510	48,399,253	48,416,920	17,667	
6300 Supplies & Materials	-	-	-	-	
6400 Other Operating Expenditures	-	-	-	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	-	-	-	-	
91 Total contracted Instructional Services	43,353,510	48,399,253	48,416,920	17,667	0.0%
93 Payments to Fiscal Agent/Member Districts of Shared Services Arrangements					
6100 Payroll costs	-	-	-	-	
6200 Professional & Contracted Services	-	-	-	-	
6300 Supplies & Materials	-	-	-	-	
6400 Other Operating Expenditures	60,000	60,000	60,000	-	
6500 Debt Service	-	-	-	-	
6600 Capital Outlay	-	-	-	-	
93 Total payments to fiscal agent/member	60,000	60,000	60,000	-	0.0%
95 Payments to Juvenile Justice Alternative Education Program					
6100 Payroll costs	-	-	-	-	
6200 Professional & Contracted Services	35,000	35,000	35,000	-	
6300 Supplies & Materials	-	-	-	-	
6400 Other Operating Expenditures	-	-	-	-	
6600 Capital Outlay	-	-	-	-	
95 Total payments to JJAEP	35,000	35,000	35,000	-	0.0%

**COPPELL INDEPENDENT SCHOOL DISTRICT
 PROPOSED GENERAL FUND
 BUDGET COMPARISON
 2022-2023**

	2021-22 Amended Budget	2022-23 May 16 Budget	2022-23 June 6 Budget	Increase/ (Decrease) May 16 to June 6	
Expenditures					
99 Other Governmental Charges					
6200 Professional & Contracted Services	562,968	581,400	581,400	-	0.0%
Total Appropriated Expenditures	165,291,524	178,687,948	178,943,067	255,119	0.1%
 ESTIMATED FUND BALANCE					
3600 Budgeted Unassigned Fund Balance	75,247,181	75,247,181	73,051,509		
Budgeted Increase (Decrease) in Fund Balance	(2,195,672)	(8,130,043)	(8,354,210)		
3600 Budgeted Ending Unassigned Fund Balance	\$73,051,509	\$67,117,138	\$64,697,299		

Coppell ISD
2022-23

Reconciliation of Proposed Expenditure Changes From May 16 Workshop to June 6 Workshop

EXPENDITURES

Various functions: resignations/vacancies/hiring of employees/updates to current positions	112,452	
FN 11/36, 53: additional positions	125,000	
FUNC 91: increase in recapture expenditure based on increased revenue estimate	<u>17,667</u>	
Total increase in expenditures:		<u><u>255,119</u></u>

JUNE					
2022-2023 FTE Changes					
FUND 199 - GENERAL FUND					
Campus/Dept.	Location	Position Description	FTE Change (#)	22-23 Estimated Budgetary Impact (\$)	Fund-Function
ELEMENTARY	DENTON CREEK	TCHR - G4 DLI	(1.00)	(65,000.00)	199-11
	PINKERTON	ASST PRINCIPAL	(1.00)	(38,000.00)	199-23
	PINKERTON	ASST PRINCIPAL	1.00	32,000.00	199-23
	VALLEY RANCH	TCHR - G4	(1.00)	(65,000.00)	199-11
ELEMENTARY TOTAL			(2.00)	(136,000.00)	
SECONDARY	CHS	PE/GIRLS HEAD WRESTLING COACH	1.00	65,000.00	199-11
	CHS	ATHLETIC TRAINER	(1.00)	(80,000.00)	199-11
	CHS	LEAD ATHLETIC TRAINER	1.00	85,000.00	199-11
	CHS	ATHLETIC TRAINER	(1.00)	(80,000.00)	199-11
	CHS	ATHLETIC TRAINER	1.00	85,000.00	199-11
	CHS	ATHLETIC TRAINER	(1.00)	(80,000.00)	199-11
	CHS	ATHLETIC TRAINER	1.00	85,000.00	199-11
	CHS9	TEACHER - FINE ARTS	1.00	65,000.00	199-11
	CHS9	TEACHER - CHOIR	0.50	32,500.00	199-11
	VICTORY PLACE	ASST PRINCIPAL	(1.00)	(57,000.00)	199-23
	VICTORY PLACE	ASST PRINCIPAL	1.00	48,000.00	199-23
	WEST	TEACHER - CHOIR	0.50	32,500.00	199-23
SECONDARY TOTAL			3.00	201,000.00	
OTHER	TECHNOLOGY	DIRECTOR OF ENTERPRISE CONTENT MANAGEMENT	(1.00)	(100,000.00)	199-53
	TECHNOLOGY	COORDINATOR OF ENTERPRISE CONTENT MANAGEMENT	1.00	80,000.00	199-53
	TECHNOLOGY	COORDINATOR OF TECHNOLOGY SUPPORT	1.00	80,000.00	199-53
OTHER TOTAL			1.00	60,000.00	
TOTAL FUND 199 FTE CHANGE FOR 2022-2023 - JUNE ONLY			2.00	125,000.00	

TRS Active Care Rates & Benefits for 2022-2023
Comparison of a district contribution of \$325/month vs. \$350/month

	2021-2022	2022-2023 w/\$325 month school contribution	Change in \$ amount	2022-2023 w/\$350 month school contribution	Change in \$ amount
TRS Active Care HD					
Employee Only	\$104	\$97	-\$7	\$72	-\$32
Employee and Spouse	\$884	\$862	-\$22	\$837	-\$47
Employee and Child(ren)	\$447	\$432	-\$15	\$407	-\$40
Employee and Family	\$1,120	\$1,094	-\$26	\$1,069	-\$51
TRS Active Care Primary	2021-2022	2022-2023	Change in \$ amount	2022-2023	Change in \$ amount
Employee Only	\$92	\$85	-\$7	\$60	-\$32
Employee and Spouse	\$851	\$832	-\$19	\$807	-\$44
Employee and Child(ren)	\$426	\$413	-\$13	\$388	-\$38
Employee and Family	\$1,080	\$1,059	-\$21	\$1,034	-\$46
TRS Active Care Primary Plus	2021-2022	2022-2023	Change in \$ amount	2022-2023	Change in \$ amount
Employee Only	\$217	\$190	-\$27	\$165	-\$52
Employee and Spouse	\$1,009	\$934	-\$75	\$909	-\$100
Employee and Child(ren)	\$554	\$504	-\$50	\$479	-\$75
Employee and Family	\$1,350	\$1,259	-\$91	\$1,234	-\$116
TRS Active Care 2-NO NEW ENROLLEES	2021-2022	2022-2023	Change in \$ amount	2022-2023	Change in \$ amount
Employee Only	\$688	\$688	\$0	\$663	-\$25
Employee and Spouse	\$2,077	\$2,077	\$0	\$2,052	-\$25
Employee and Child(ren)	\$1,182	\$1,182	\$0	\$1,157	-\$25
Employee and Family	\$2,516	\$2,516	\$0	\$2,491	-\$25
Scott & White	2021-2022	2022-2023	Change in \$ amount	2022-2023	Change in \$ amount
Employee Only	\$217.48	\$218.35	\$0.87	\$193.35	-\$24.13
Employee and Spouse	\$1,037.70	\$1,039.92	\$2.22	\$1,014.92	-\$22.78
Employee and Child(ren)	\$547.16	\$548.57	\$1.41	\$523.57	-\$23.59
Employee and Family	\$1,243.42	\$1,245.98	\$2.56	\$1,220.98	-\$22.44