



# Recommended Healthcare Plan 2024-2025

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For 2023-2023, CSISD contracted with BCBS of Texas for a fully insured healthcare plan for our employees and dependent families.

In March of 2024 CSISD solicited proposals again for a fully insured healthcare plan.

BCBS of Texas once again came back with the best value for CSISD and our families proposing an overall increase of 6% in premiums.

A committee met with Gallagher Consulting to recommend the distribution of premiums between CSISD and the employee.

*(CSISD's contribution per employee is the highest amongst our peer groups.)*

	CURRENT		RENEWAL	
	Current BCBS Rates	Renewal BCBS Rates*	District Monthly Contribution	Employee Monthly Contribution
<b>Copay 1500-7K ER Plan</b>				
Employee Only	\$500.47	\$615.30	\$472.00	\$143.30
Employee & Spouse	\$1,164.78	\$1,234.67	\$472.00	\$762.67
Employee & Child(ren)	\$1,011.62	\$1,072.32	\$472.00	\$600.32
Employee & Family	\$1,696.09	\$1,787.89	\$472.00	\$1,315.89
<b>Consumer HSA 3K-6900 Plan</b>				
Employee Only	\$495.47	\$525.20	\$510.00	\$15.20
Employee & Spouse	\$992.25	\$1,051.79	\$510.00	\$541.79
Employee & Child(ren)	\$862.04	\$913.76	\$510.00	\$403.76
Employee & Family	\$1,435.95	\$1,522.11	\$510.00	\$1,012.11
<b>HMO 1500K-7K Plan</b>				
Employee Only	\$555.87	\$589.22	\$472.00	\$117.22
Employee & Spouse	\$1,114.87	\$1,181.76	\$472.00	\$709.76
Employee & Child(ren)	\$968.34	\$1,026.44	\$510.00	\$516.44
Employee & Family	\$1,614.16	\$1,711.01	\$510.00	\$1,201.01
<b>HMO 2500-8K Plan</b>				
Employee Only	\$508.66	\$539.18	\$510.00	\$29.18
Employee & Spouse	\$1,019.03	\$1,080.17	\$510.00	\$570.17
Employee & Child(ren)	\$885.24	\$938.35	\$510.00	\$428.35
Employee & Family	\$1,474.88	\$1,563.37	\$510.00	\$1,053.37



# Compensation Estimates

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Employee Group	0%	Something In Between	2%
Teachers/Libr/Nurse	\$ 490,519	<ul style="list-style-type: none"> <li>➤ Something between 0 and 2%</li> <li>➤ Differentiated raise between pay groups</li> <li>➤ Combination of a raise and retention stipend</li> </ul>	\$ 1,540,085
Admin/Prof			\$ 500,065
Paraprofessional			\$ 405,523
Auxiliary			\$ 425,700
<b>Estimate Pay Only</b>	<b>\$ 490,519</b>		<b>\$ 2,871,373</b>
Benefits	\$ 49,051		\$ 186,639
<b>Estimated Total Cost</b>	<b>\$ 539,570</b>		<b>\$ 3,014,941</b>

*The above are estimates only – beginning teacher pay is calculated at \$52,000 for 2%. Includes some market adjustments at 2%*



## Summary of 2024-2025 Preliminary Budget

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- Revenue is expected to be very similar to that of 2023-2024
- Compensation and Benefits will remain a priority
- The recommended budget is anticipated to have expenditures exceed revenue

### **ADDITIONS:**

- Inflation on mandatory supplies and services must be added to expenditures (Healthcare, Property Insurance, BCAD, Security Utilities and Fuel)
- Fund the opening of the CTE Center (Utilities, Safety, Property Ins)
- Fund positions previously approved
- Account for the *ending of ESSER and TCLAS*

### **REDUCTIONS:**

- *Budget reductions* for staffing realignment
- Budget reductions for Elementary and Secondary staffing based on strict pupil to student formulas
- Campus and department reductions
- Maximize the use of other funding (Safety grants and ESSER for September)





## Summary of Continued Budget Management Plans

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- Review all resignations to determine if position is filled, on hold, or eliminated
- Review all Departments and Campuses budgets
- Monitor enrollment for campus staffing purposes based on class size
- Review of software usage (some eliminations will fund inflation on other products)
- Review of standard contracted services
- Update inflationary budget items as actual amounts are determined
- Finalize the compensation plan for recommendation
- Continue budget reduction discussions into 2024-2025