

Kenai Peninsula Borough School District				
FY20 Healthcare - All employees - All Funds				
FY20 Budgeted		Traditional	HDHP	FY21 7% Increase
Total		\$ 13,904,134.56	\$ 11,577,231.96	
Total Both Plans		<u>\$ 25,481,366.52</u>		
After Negotiated Agreement				
FY20 July - December 2019				
Total		\$ 8,282,399.22	\$ 5,684,696.22	
Total Both Plans		<u>\$ 13,967,095.44</u>		
FY20 January - June		Blended HDHP		
Total		<u>\$ 13,473,882.24</u>		
Total FY20 Based on Negotiations		<u>\$ 27,440,977.68</u>		<u>\$ 29,361,846.12</u>
<b>Additional Needed</b>		<b>\$ 1,959,611.16</b>	*	
*Intent is to use \$1,039,768 from Internal Service Fund first, then remaining \$919,933 from Other Funds.				