

**WESTPORT BOARD OF EDUCATION**

**\*AGENDA**

(Agenda Subject to Modification in Accordance with Law)

**PUBLIC SESSION/PLEDGE OF ALLEGIANCE:**

7:00 p.m., Staples High School, Cafeteria B (Room 301)

**APPOINTMENT OF SUPERINTENDENT OF SCHOOLS-ELECT** (Encl.) Mr. Gordon

**WELCOMING RECEPTION FOR SUPERINTENDENT OF SCHOOLS-ELECT**

**RESUME PUBLIC SESSION:**

8:00 p.m., Staples High School, Cafeteria B (Room 301)

**ANNOUNCEMENTS FROM BOARD AND ADMINISTRATION**

**PUBLIC QUESTIONS/COMMENTS ON NON-AGENDA ITEMS** (15 MINUTES)

**MINUTES:** October 25, November 23, 2015

**DISCUSSION:**

- 1. Health and Medical Revenues and Expenses: Projected FY 2016 and FY 2017 with Board of Education Insurance Consultant, *Lockton Companies LLC*. (Encl.) Mr. Longo  
Ms. Testa  
Mr. Hasselman  
Ms. Daly

**DISCUSSION/ACTION:**

- 1. 2016-17 Proposed Budget of the Superintendent of Schools Dr. Landon  
Mr. Longo

**ADJOURNMENT**

\*A 2/3 vote is required to go to executive session, to add a topic to the agenda of a regular meeting, or to start a new topic after 10:30 p.m. The meeting can also be viewed on cable TV on channel 78; AT&T channel 99 and by video stream @[www.westport.k12.ct.us](http://www.westport.k12.ct.us)

**PUBLIC PARTICIPATION WELCOME USING THE FOLLOWING GUIDELINES:**

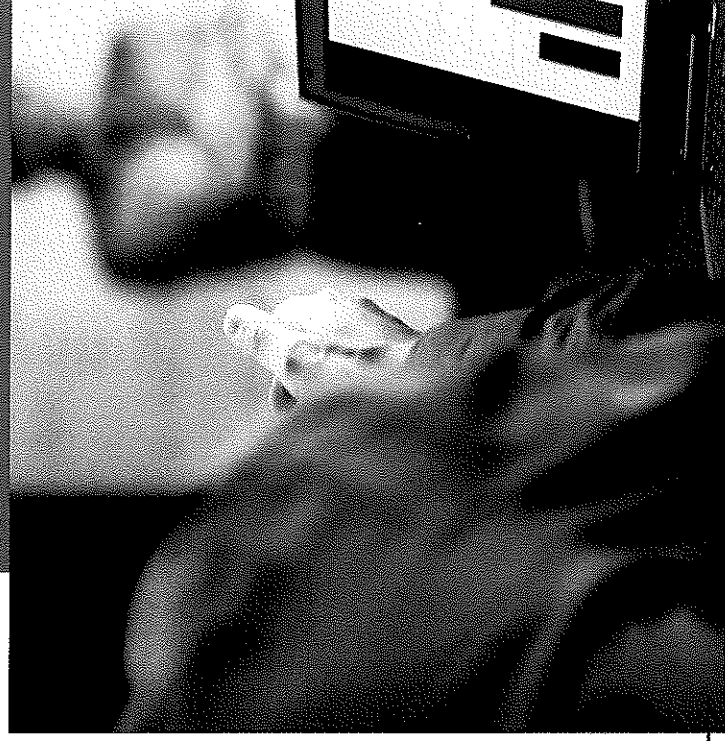
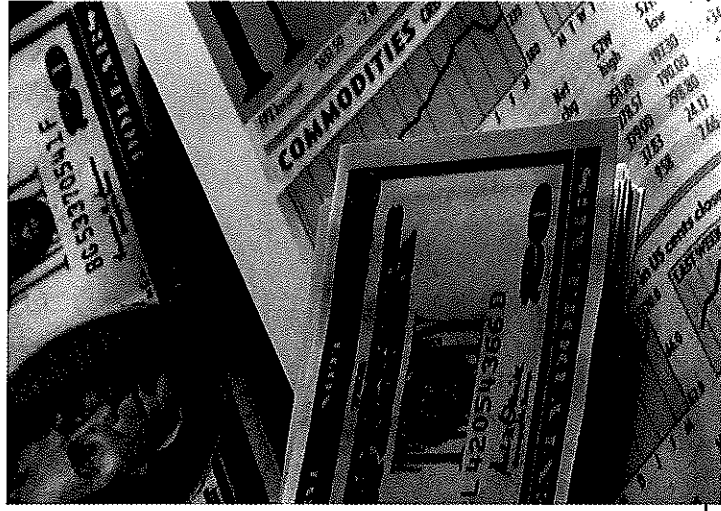
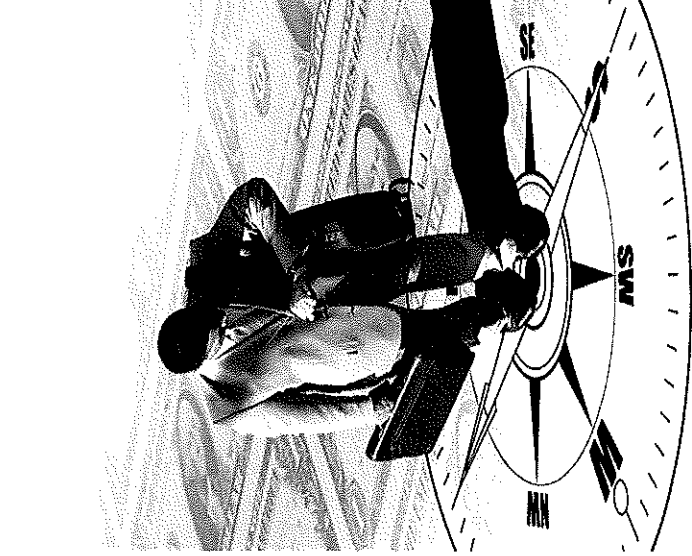
- Comment on non-agenda topics will occur during the first 15 minutes *except* when staff or guest presentations are scheduled.
- Board will not engage in dialogue on non-agenda items.
- Public may speak as agenda topics come up for discussion or information.
- Speakers on non-agenda items are limited to 2 minutes each, except by prior arrangement with chair.
- Speakers on agenda items are limited to 3 minutes each, except by prior arrangement with chair.
- Speakers must give name and use microphone.
- Responses to questions may be deferred if answers not immediately available.
- Public comment is normally not invited for topics listed for action after having been publicly discussed at one or more meetings.

## **RESOLUTION**

**MOVED:** That in accordance with Connecticut General Statutes, Section 10-157, the Board of Education of the Town of Westport hereby elects Dr. Colleen Palmer to serve as its Superintendent of Schools commencing July 1, 2016, and

**FURTHER MOVED:** That the Board authorizes its Chairperson to sign the related contract of employment on its behalf.

# Medium Term Benefit Cost Projections



## Westport Board of Education

Prepared by:  
**Lockton Companies, LLC**

January 11, 2016

195 Scott Swamp Rd., Suite 201  
Farmington, CT 06032  
[www.lockton.com](http://www.lockton.com)



**Westport BOE**  
Paid Medical Claims



Total - All Plans

Month	Covered Ee's	Paid Medical Claims			*Cumulative			% Chg	Total Paid Claims	Med/Rx Claims			% Chg
		Claims	Avg Chms per Ee	% Chg	Paid Rx Claims	Avg Chms per Ee	% Chg			Claims per Ee	Avg Chms per Ee	% Chg	
Jul-14	817	572,069	1,064.82	-2.4%	144,639	202.60	-1.5%	716,708	874.03	1,267.42	-2.3%		
Aug-14	816	1,647,775	1,117.73	5.0%	234,811	206.67	2.0%	1,882,586	2,304.27	1,324.39	4.5%		
Sep-14	803	844,224	1,114.71	-0.3%	131,676	208.17	0.7%	975,900	1,195.96	1,322.88	-0.1%		
Oct-14	801	667,568	1,110.60	-0.4%	77,845	205.69	-1.2%	745,413	928.29	1,316.28	-0.5%		
Nov-14	804	519,153	1,104.35	-0.6%	139,761	203.86	-0.9%	658,914	822.61	1,308.21	-0.6%		
Dec-14	801	824,664	1,116.40	1.1%	113,047	202.85	-0.5%	937,711	1,166.31	1,319.25	0.8%		
Jan-15	798	962,041	1,119.86	0.3%	156,270	203.26	0.2%	1,118,311	1,396.14	1,323.12	0.3%		
Feb-15	801	763,713	1,132.22	1.1%	139,989	200.70	-1.3%	903,702	1,132.46	1,332.91	0.7%		
Mar-15	801	880,539	1,129.12	-0.3%	151,528	198.39	-1.2%	1,032,067	1,288.47	1,327.51	-0.4%		
Apr-15	799	991,960	1,127.50	-0.1%	203,480	197.45	-0.5%	1,195,440	1,492.43	1,324.95	-0.2%		
May-15	798	785,731	1,094.85	-2.9%	154,636	192.11	-2.7%	940,367	1,176.93	1,286.96	-2.9%		
Jun-15	797	768,202	1,058.87	-3.3%	266,196	198.14	3.1%	1,034,398	1,296.24	1,257.02	-2.3%		
Jul-15	798	841,604	1,089.37	2.9%	178,305	202.11	2.0%	1,019,909	1,279.69	1,291.48	2.7%		
Aug-15	797	1,150,237	1,039.79	-4.6%	247,294	203.81	0.8%	1,397,531	1,751.29	1,243.60	-3.7%		
Sep-15	786	1,053,314	1,063.63	2.3%	165,615	207.75	1.9%	1,218,929	1,529.40	1,271.38	2.2%		
Oct-15	786	760,306	1,075.20	1.1%	98,175	210.24	1.2%	858,481	1,092.22	1,285.44	1.1%		
Nov-15	782	832,297	1,109.62	3.2%	206,981	217.60	3.5%	1,039,278	1,322.24	1,327.21	3.3%		
July 11 - June 12	888	\$10,976,799	\$1,029.91		\$2,181,763	\$204.71		\$13,158,562		\$1,234.62			
July 12 - June 13	874	\$12,758,144	\$1,215.87	18.1%	\$2,337,279	\$222.75	8.8%	\$15,095,423		\$1,438.62	16.5%		
% Change													
July 13 - June 14	835	\$10,935,368	\$1,091.25	-10.2%	\$2,060,675	\$205.64	-7.7%	\$12,996,043		\$1,296.88	-9.9%		
% Change													
July 14 - June 15	805	\$10,227,639	\$1,058.87	-3.0%	\$1,913,878	\$198.14	-3.6%	\$12,141,517		\$1,257.02	-3.1%		
% Change													

Per employee calculation uses a 1 month lag for employees  
\* Cumulative through June-12, rolling 12 months thereafter

## Westport BOE

### Large Claim Experience, claims in excess of \$50,000

<u>July 2014 - June 2015</u>	<u>Members</u>	<u>Expected</u>	<u>Total Paid</u>	<u>% of Total Medical/Rx Claims</u>
>\$50,000	34	26.8	\$3,363,141	27.7%
>\$100,000	10	9.8	1,737,702	14.3%
>\$150,000	5	5.1	1,121,533	9.2%
>\$200,000	2	3.0	633,134	5.2%
>\$250,000	2	2.0	633,134	5.2%

<u>July 2013 - June 2014</u>	<u>Members</u>	<u>Expected</u>	<u>Total Paid</u>	<u>% of Total Medical/Rx Claims</u>
>\$50,000	28	23.3	\$2,796,481	21.5%
>\$100,000	9	8.4	1,463,951	11.3%
>\$150,000	5	4.2	976,690	7.5%
>\$200,000	2	2.6	486,211	3.7%
>\$250,000	0	1.7	0	0.0%

<u>June 2012 - May 2013</u>	<u>Members</u>	<u>Expected</u>	<u>Total Paid</u>	<u>% of Total Medical/Rx Claims</u>
>\$50,000	37	21.0	\$5,068,028	33.6%
>\$100,000	13	7.4	3,286,368	21.8%
>\$150,000	9	3.7	2,734,776	18.1%
>\$200,000	6	2.3	2,217,848	14.7%
>\$250,000	5	1.5	1,988,946	13.2%

**Westport BOE****Paid Dental Claims**

Total all groups

<b>Month</b>	<b>Covered Ee's</b>	<b>Total Paid Claims</b>	<b>Dental Claims per Ee</b>	<b>*Cumulative</b>	
				<b>Avg Clms per Ee</b>	<b>% Chg</b>
Jan-14	979	62,167	63.31	84.47	-3.4%
Feb-14	973	82,333	84.10	83.93	-0.6%
Mar-14	972	91,158	93.69	84.89	1.2%
Apr-14	970	92,043	94.69	83.18	-2.0%
May-14	968	75,854	78.20	83.51	0.4%
Jun-14	966	61,773	63.82	82.46	-1.2%
Jul-14	965	114,510	118.54	82.91	0.5%
Aug-14	965	105,531	109.36	83.38	0.6%
Sep-14	954	93,994	97.40	85.37	2.4%
Oct-14	961	75,114	78.74	85.55	0.2%
Nov-14	957	69,277	72.09	85.45	-0.1%
Dec-14	959	78,990	82.54	86.35	1.1%
Jan-15	959	81,523	85.01	88.20	2.1%
Feb-15	959	79,885	83.30	88.14	-0.1%
Mar-15	959	111,318	116.08	89.99	2.1%
Apr-15	957	96,210	100.32	90.45	0.5%
May-15	955	80,863	84.50	90.99	0.6%
Jun-15	954	114,007	119.38	95.63	5.1%
Jul-15	957	84,887	88.98	93.15	-2.6%
Aug-15	956	97,523	101.90	92.52	-0.7%
Sep-15	956	101,559	106.23	93.25	0.8%
Oct-15	965	81,222	84.96	93.76	0.6%
Nov-15	957	71,160	73.74	93.90	0.1%
July 11 - June 12	1,025	\$1,010,041		\$82.09	
July 12 - June 13	1,008	\$1,048,297		\$86.64	
% Change				5.5%	
July 13 - June 14	988	\$977,520		\$82.46	
% Change				-4.8%	
July 14 - June 15	960	\$1,101,222		\$95.63	
% Change				16.0%	

Per employee calculation uses a 1 month lag for employees

\* Cumulative through June-12, rolling 12 months thereafter

**Westport Board of Education  
2016 Projections**

Fiscal Year	12/10/15 Projections				
	2012 <i>Actual</i>	2013 <i>Actual</i>	2014 <i>Actual</i>	2015 <i>Projected * 3/12/15</i>	2016 <i>Projected</i>
<b><u>Paid Claims</u></b>					
Medical	\$12,758,144	\$10,935,568	\$10,227,639	\$11,085,349	\$11,783,680
Rx	2,337,279	2,060,675	1,913,878	2,112,056	2,311,631
Dental	<u>1,048,297</u>	<u>977,520</u>	<u>1,101,222</u>	<u>1,082,451</u>	<u>1,177,472</u>
Change from 2014 Actual	\$16,143,720	\$13,973,563	\$13,242,739	\$15,109,501 14.1%	\$15,272,783 8.6%
<b><u>Enrollment</u></b>					
Medical	874	835	803	788	784
Dental	1,008	988	959	963	965
<b><u>Plan Expenses</u></b>					
Medical/Rx Admin Fees	\$377,758	\$401,695	\$409,314	\$422,832	\$422,135
Network Access Fee	166,793	164,724	161,018	163,981	\$159,903
Dental Admin Fees	52,682	53,418	53,512	54,850	\$54,924
Stop-Loss Premiums	526,497	605,998	667,775	772,613	\$869,647
PCORI Fee			4,184	1,666	\$4,351
ACA Reinsurance Fee			130,767	89,540	\$56,484
FSA Administration	5,776	2,931	2,931	2,931	\$2,931
Consulting Fee	36,862	57,374	45,000	45,000	\$45,000
Medical Waivers	<u>44,500</u>	<u>38,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	\$1,210,867	\$1,324,140	\$1,524,500	\$1,603,413	\$1,665,376
BOE HSA Contribution			\$1,165,000	\$1,159,000	\$1,118,000
Total Health Plan Cost	\$17,354,587	\$15,297,703	\$15,932,239	\$17,871,914 12.2%	\$18,056,159 7.1%
Change from 2014 Actual					
<b><u>Participant Contributions</u></b>					
Actives			\$2,222,200	\$2,672,011	\$3,030,847
COBRA			11,500	18,100	17,556
Retirees			<u>461,800</u>	<u>365,701</u>	<u>156,932</u>
			\$2,695,500	\$3,055,813	\$3,205,336
Life & LTD Premium			\$282,900	\$282,900	\$282,900
Net BOE Cost			\$13,519,640	\$15,099,002 11.7%	\$15,133,723 7.7%
Change from Prior Year					

**Westport BOE**

**Prescription Drug Pricing Terms**



**Guaranteed Discount**

	7/1/2014	7/1/2015	7/1/2016	7/1/2017
<b>Retail</b>				
Brand	AWP - 16.10%	AWP - 16.25%	AWP - 16.50%	AWP - 16.75%
Generic	AWP - 68.00%	AWP - 70.50%	AWP - 73.00%	AWP - 73.00%
<b>Mail Order</b>				
Brand	AWP - 20.00%	AWP - 24.00%	AWP - 24.25%	AWP - 24.50%
Generic	AWP - 69.00%	AWP - 75.00%	AWP - 76.00%	AWP - 77.00%
<b>Specialty</b>				
Retail	AWP - 10.50%	AWP - 10.50%	AWP - 10.50%	AWP - 10.50%
Mail Order	AWP - 11.80%	AWP - 11.80%	AWP - 11.80%	AWP - 11.80%

**Dispensing Fee - Retail**

Brand	\$1.40	\$1.20	\$1.15	\$1.10
Generic	\$1.40	\$1.20	\$1.15	\$1.10
Specialty	\$1.40	\$1.20	\$1.15	\$1.10
Brand	\$0.00	\$0.00	\$0.00	\$0.00
Generic	\$0.00	\$0.00	\$0.00	\$0.00
Specialty	\$0.00	\$0.00	\$0.00	\$0.00

**Rebates**

**100% pass through**

<b>Brand Retail</b>	\$0.00	\$41.35	\$45.12	\$46.62
<b>Brand MOD</b>	\$0.00	\$148.24	\$152.49	\$160.91

**Rebates paid**

Annually      Annually      Annually

	# of Scripts	Actual YTD thru 10/15	Avg Cost/Script
Retail - Brand	4,358	1,306	\$170.78
Retail - Generic	13,624	4,649	24.41
Mail Order - Brand	465	119	1,308.47
Mail Order - Generic	1,461	451	55.73
<b>Total</b>	<b>19,908</b>	<b>6,725</b>	
	\$3,596		
	\$249,135		\$79,914
	\$88,120		
	\$340,851		

**Projected Savings**

Dispensing fees  
Rebates  
Claim discounts





OAP Plan

Month	Covered Ee's	Paid Medical Claims	*Cumulative		% Chg	Paid Rx Claims	*Cumulative		% Chg	Total Paid Claims	Med/Rx Claims per Ee	*Cumulative	
			Avg Clms per Ee	Avg Clms per Ee			Avg Clms per Ee	Avg Clms per Ee				Avg Clms per Ee	% Chg
Jul-14	365	284,982	1,196.35	0.0%	0.0%	106,190	285.15	4.0%	391,172	1,065.86	1,481.50	0.7%	
Aug-14	364	903,424	1,262.97	5.6%	5.6%	155,678	304.31	6.7%	1,059,102	2,901.65	1,567.28	5.8%	
Sep-14	125	479,001	1,316.42	4.2%	4.2%	88,419	330.59	8.6%	567,420	1,558.85	1,647.01	5.1%	
Oct-14	122	211,289	1,314.67	-0.1%	-0.1%	37,108	335.00	1.3%	248,397	1,987.18	1,649.67	0.2%	
Nov-14	120	100,899	1,315.61	0.1%	0.1%	62,391	333.98	-0.3%	163,290	1,338.44	1,649.60	0.0%	
Dec-14	119	253,177	1,342.44	2.0%	2.0%	62,863	343.90	3.0%	316,040	2,633.67	1,686.34	2.2%	
Jan-15	120	126,269	1,330.27	-0.9%	-0.9%	31,408	349.43	1.6%	157,677	1,325.02	1,679.70	-0.4%	
Feb-15	120	194,389	1,377.52	3.6%	3.6%	34,763	349.26	0.0%	229,152	1,909.60	1,726.79	2.8%	
Mar-15	119	129,671	1,356.88	-1.5%	-1.5%	31,823	346.67	-0.7%	161,494	1,345.78	1,703.55	-1.3%	
Apr-15	116	251,602	1,396.95	3.0%	3.0%	78,991	358.00	3.3%	330,593	2,778.09	1,754.95	3.0%	
May-15	116	38,526	1,386.37	-0.8%	-0.8%	29,734	355.35	-0.7%	68,260	588.45	1,741.72	-0.8%	
Jun-15	115	66,510	1,398.87	0.9%	0.9%	68,643	362.64	2.0%	135,153	1,165.11	1,761.50	1.1%	
Jul-15	117	150,584	1,512.41	8.1%	8.1%	37,415	374.41	3.2%	187,999	1,634.77	1,886.82	7.1%	
Aug-15	118	121,167	1,269.03	-16.1%	-16.1%	60,795	373.19	-0.3%	181,962	1,555.23	1,642.22	-13.0%	
Sep-15	121	276,495	1,345.89	6.1%	6.1%	50,904	411.24	10.2%	327,399	2,774.57	1,757.12	7.0%	
Oct-15	119	129,287	1,292.04	-4.0%	-4.0%	50,831	422.04	2.6%	180,118	1,488.58	1,714.08	-2.4%	
Nov-15	117	81,874	1,281.37	-0.8%	-0.8%	74,052	431.14	2.2%	155,926	1,310.30	1,712.52	-0.1%	
July 12 - June 13	874	\$12,758,146	\$1,215.87	18.1%	8.8%	\$2,337,277	\$222.75	8.8%	\$15,095,423	\$1,438.62	\$1,438.62	16.5%	
% Change													
July 13 - June 14	494	\$7,095,453	\$1,196.94	-1.6%	23.1%	\$1,626,004	\$274.29	23.1%	\$8,721,457	\$1,471.23	\$1,471.23	2.3%	
% Change													
July 14 - June 15	181	\$3,039,739	\$1,398.87	16.9%	32.2%	\$788,011	\$362.64	32.2%	\$3,827,750	\$1,761.50	\$1,761.50	19.7%	
% Change													

Per employee calculation uses a 1 month lag for employees

\* Cumulative through June-12, rolling 12 months thereafter

**Westport BOE**

Paid Medical Claims



High Deductible Plan - HSA

Month	Covered Ee's	Paid Medical		Cumulative		% Chg	Paid Rx Claims	Cumulative		% Chg	Total Paid Claims	Med/Rx Claims		% Chg
		Claims	Avg Clms per Ee	Claims	Avg Clms per Ee			Claims	per Ee			Avg Clms per Ee		
Jul-14	442	272,537	819.72	819.72	36,865	94.54	309,402	695.29	914.25	-2.3%	309,402	695.29	914.25	-2.3%
Aug-14	443	723,360	887.34	887.34	78,135	101.35	801,495	1,813.34	988.69	8.1%	801,495	1,813.34	988.69	8.1%
Sep-14	656	358,625	872.42	872.42	42,895	100.62	401,520	906.37	973.03	-1.6%	401,520	906.37	973.03	-1.6%
Oct-14	655	423,399	951.93	951.93	40,264	110.95	463,663	706.80	1,062.88	9.2%	463,663	706.80	1,062.88	9.2%
Nov-14	660	401,495	955.13	955.13	76,198	117.87	477,693	729.30	1,073.00	1.0%	477,693	729.30	1,073.00	1.0%
Dec-14	659	555,122	973.88	973.88	48,926	119.00	604,048	915.22	1,092.88	1.9%	604,048	915.22	1,092.88	1.9%
Jan-15	657	827,085	1,010.07	1,010.07	123,799	125.68	950,884	1,442.92	1,135.74	3.9%	950,884	1,442.92	1,135.74	3.9%
Feb-15	661	552,647	1,017.24	1,017.24	103,018	130.19	655,665	997.97	1,147.43	1.0%	655,665	997.97	1,147.43	1.0%
Mar-15	662	700,559	1,030.09	1,030.09	115,128	135.57	815,687	1,234.02	1,165.65	1.6%	815,687	1,234.02	1,165.65	1.6%
Apr-15	663	728,661	1,024.48	1,024.48	122,071	137.59	850,732	1,285.09	1,162.07	-0.3%	850,732	1,285.09	1,162.07	-0.3%
May-15	662	734,046	996.64	996.64	119,912	138.36	853,958	1,288.02	1,135.00	-2.3%	853,958	1,288.02	1,135.00	-2.3%
Jun-15	662	688,500	958.85	958.85	193,268	151.48	881,768	1,331.98	1,110.33	-2.2%	881,768	1,331.98	1,110.33	-2.2%
Jul-15	660	672,371	984.48	984.48	137,896	160.59	810,267	1,223.97	1,145.07	3.1%	810,267	1,223.97	1,145.07	3.1%
Aug-15	658	991,826	991.47	991.47	180,397	169.32	1,172,223	1,776.10	1,160.79	1.4%	1,172,223	1,776.10	1,160.79	1.4%
Sep-15	649	762,885	1,015.62	1,015.62	111,062	173.33	873,947	1,328.19	1,188.95	2.4%	873,947	1,328.19	1,188.95	2.4%
Oct-15	651	593,547	1,038.03	1,038.03	46,038	174.22	639,585	985.49	1,212.25	2.0%	639,585	985.49	1,212.25	2.0%
Nov-15	648	735,962	1,080.87	1,080.87	132,049	181.37	868,011	1,333.35	1,262.24	4.1%	868,011	1,333.35	1,262.24	4.1%
July 13- June 14	445	\$3,741,614	\$840.43	\$840.43	\$426,088	\$95.71	\$4,167,702	\$936.14						
July 14 - June 15	605	\$6,966,036	\$958.85	\$958.85	\$1,100,479	\$151.48	\$8,066,515	\$1,110.33						
% Change			14.1%	14.1%	58.3%	58.3%		18.6%						

Per employee calculation uses a 1 month lag for employees

**Westport BOE**  
Paid Medical Claims



High Deductible Plan - HRA

Month	Covered Ee's	Paid Medical		Cumulative		% Chg		Paid Rx Claims	Cumulative		% Chg		Total Paid Claims	Med/Rx Claims		Cumulative	
		Claims	Avg Clms per Ee	Avg Clms per Ee	Avg Clms per Ee	Avg Clms per Ee	Avg Clms per Ee		Avg Clms per Ee	Avg Clms per Ee	Avg Clms per Ee	Avg Clms per Ee		Avg Clms per Ee	Avg Clms per Ee	Avg Clms per Ee	Avg Clms per Ee
Jul-14	10	14,550	1,074.91	6.1%	1,584	96.85	9.4%	16,134	2,016.75	1,171.76	6.3%	16,134	2,016.75	1,171.76	6.3%		
Aug-14	9	20,991	1,163.97	8.3%	998	97.11	0.3%	21,989	2,198.90	1,261.07	7.6%	21,989	2,198.90	1,261.07	7.6%		
Sep-14	22	6,598	1,121.44	-3.7%	362	92.98	-4.3%	6,960	773.33	1,214.42	-3.7%	6,960	773.33	1,214.42	-3.7%		
Oct-14	24	32,880	1,353.28	20.7%	473	95.58	2.8%	33,353	1,516.05	1,448.86	19.3%	33,353	1,516.05	1,448.86	19.3%		
Nov-14	24	16,759	1,341.02	-0.9%	1,172	95.01	-0.6%	17,931	747.13	1,436.03	-0.9%	17,931	747.13	1,436.03	-0.9%		
Dec-14	23	16,365	1,273.81	-5.0%	1,258	92.77	-2.4%	17,623	734.29	1,366.58	-4.8%	17,623	734.29	1,366.58	-4.8%		
Jan-15	21	8,687	876.38	-31.2%	1,063	85.22	-8.1%	9,750	423.91	961.60	-29.6%	9,750	423.91	961.60	-29.6%		
Feb-15	20	16,677	892.93	1.9%	2,208	88.51	3.9%	18,885	899.29	981.44	2.1%	18,885	899.29	981.44	2.1%		
Mar-15	20	50,309	1,075.24	20.4%	4,577	103.69	17.2%	54,886	2,744.30	1,178.93	20.1%	54,886	2,744.30	1,178.93	20.1%		
Apr-15	20	11,697	1,044.46	-2.9%	2,418	95.22	-8.2%	14,115	705.75	1,139.68	-3.3%	14,115	705.75	1,139.68	-3.3%		
May-15	20	13,159	1,026.95	-1.7%	4,990	112.17	17.8%	18,149	907.45	1,139.12	0.0%	18,149	907.45	1,139.12	0.0%		
Jun-15	20	13,192	1,003.91	-2.2%	4,285	114.88	2.4%	17,477	873.85	1,118.79	-1.8%	17,477	873.85	1,118.79	-1.8%		
Jul-15	21	18,649	969.80	-3.4%	2,994	115.01	0.1%	21,643	1,082.15	1,084.81	-3.0%	21,643	1,082.15	1,084.81	-3.0%		
Aug-15	21	37,244	992.69	2.4%	6,102	130.75	13.7%	43,346	2,064.10	1,123.43	3.6%	43,346	2,064.10	1,123.43	3.6%		
Sep-15	16	13,934	974.81	-1.8%	3,649	137.46	5.1%	17,583	837.29	1,112.27	-1.0%	17,583	837.29	1,112.27	-1.0%		
Oct-15	16	37,472	1,016.58	4.3%	1,306	144.09	4.8%	38,778	2,423.63	1,160.66	4.4%	38,778	2,423.63	1,160.66	4.4%		
Nov-15	17	14,461	1,040.69	2.4%	880	147.64	2.5%	15,341	958.81	1,188.33	2.4%	15,341	958.81	1,188.33	2.4%		
July 13- June 14	10	\$98,315	\$1,013.56		\$8,585	\$88.51		\$106,900		\$1,102.07		\$106,900		\$1,102.07			
July 14 - June 15	18	\$221,864	\$1,003.91		\$25,388	\$114.88		\$247,252		\$1,118.79		\$247,252		\$1,118.79			
% Change			-1.0%			29.8%									1.5%		

Per employee calculation uses a 1 month lag for employees