

**NHVRHS - Sending Districts Cost Comparison
Information taken from NJ DOE 2016-2017 Budget Submissions**

District	Total # of Students	Total Budget	Local Tax Levy	Total Debt Service	Budgetary		Ratio Tax Levy to Budget **	School Choice	All State Aid	Grants & Entitlements	Total Aid	Aid \$\$ per Student
					Comparative Per Pupil *	Budget minus Debt Service						
Bethlehem	392	\$9,769,654	\$7,038,822	\$363,825	\$21,757	\$9,405,829	74.83%	\$56,695	\$1,545,815	\$102,000	\$1,647,815	\$4,204
Califon	114	\$2,814,053	\$2,151,493	\$174,785	\$22,330	\$2,639,268	81.52%	\$45,876	\$320,754	\$51,642	\$372,396	\$3,267
Town of Clinton	468	\$8,532,357	\$6,719,149	\$387,989	\$16,370	\$8,144,368	82.50%	\$39,591	\$1,242,707	\$136,512	\$1,379,219	\$2,947
Clinton Twp	1412	\$28,856,817	\$22,813,416	\$2,093,007	\$17,604	\$26,763,810	85.24%	\$507,624	\$2,710,500	\$324,080	\$3,034,580	\$2,149
Franklin	311	\$6,723,690	\$5,439,982	\$634,698	\$17,729	\$6,088,992	89.34%	\$90,286	\$373,405	\$130,563	\$503,968	\$1,620
Glen Gardiner	Combined with Town of Clinton											
Hampton	127	\$3,272,360	\$1,634,953	\$254,902	\$22,729	\$3,017,458	54.18%	\$155,584	\$1,005,149	\$53,000	\$1,058,149	\$8,332
High Bridge	397	\$8,461,940	\$5,496,251	\$517,828	\$18,605	\$7,944,112	69.19%	\$30,348	\$1,580,424	\$177,437	\$1,757,861	\$4,428
Lebanon Boro	142	\$2,837,219	\$2,602,777	\$0	\$20,068	\$2,837,219	91.74%	\$38,478	\$191,092	\$28,000	\$219,092	\$1,543
Lebanon Twp	678	\$13,339,957	\$9,731,820	\$0	\$18,795	\$13,339,957	72.95%	\$277,650	\$2,356,764	\$158,717	\$2,515,481	\$3,710
Tewksbury	603	\$14,516,142	\$11,870,336	\$763,611	\$20,731	\$13,752,531	86.31%	\$296,585	\$857,885	\$125,775	\$983,660	\$1,631
Union	449	\$9,525,542	\$7,896,694	\$624,902	\$17,918	\$8,900,640	88.72%	\$0	\$576,554	\$115,500	\$692,054	\$1,541
NHVRHS	2797	\$62,616,979	\$47,048,907	\$792,750	\$18,378	\$61,824,229	76.10%	\$0	\$5,952,323	\$504,056	\$6,456,379	\$2,308

*

Per Pupil Cost Calculation - Budgetary Comparative Per Pupil Cost (equals current expense exclusive of tuition expenditures, transportation, residential costs and judgments).

** Does not include Debt Service

11/13/2017

**Estimated Salary Increase Cost
Existing Staff for the 2018-19 Budget Year**

Staff		FTE	2017-18	2017-18	2017-18	2018-19	2018-19	2018-19	Comments
Last Name	First Name		Base Salary	Longevity	Total	Base Salary	Longevity	Total	
Alexander	Ellsabeth	1.00	\$ 58,993.94	\$ -	\$ 58,993.94	\$ 60,468.78	\$ -	\$ 60,468.78	
Balducci	Jenlenne	0.55	\$ 32,805.45	\$ -	\$ 32,805.45	\$ 33,625.59	\$ -	\$ 33,625.59	
Bickhardt	Lillian	1.00	\$ 61,137.43	\$ -	\$ 61,137.43	\$ 62,665.86	\$ -	\$ 62,665.86	
Brokaw	Karen	1.00	\$ 60,167.92	\$ 1,250.00	\$ 61,417.92	\$ 61,672.12	\$ 1,250.00	\$ 62,922.12	
Browning	Donna	1.00	\$ 85,940.02	\$ 3,000.00	\$ 88,940.02	\$ 88,088.52	\$ 3,000.00	\$ 91,088.52	
Buschlnski	Jeffrey	1.00	\$ 35,000.00	\$ -	\$ 35,000.00	\$ 35,875.00	\$ -	\$ 35,875.00	Bus Aide/Para
Caccavale	Karen	1.00	\$ 61,742.74	\$ -	\$ 61,742.74	\$ 63,286.31	\$ -	\$ 63,286.31	
Chrismn	Lauren	1.00	\$ 61,742.74	\$ -	\$ 61,742.74	\$ 61,742.74	\$ -	\$ 61,742.74	Note #1
Coney-Miller	Adrlana	1.00	\$ 41,000.00	\$ -	\$ 41,000.00	\$ 61,742.74	\$ -	\$ 61,742.74	
Cullen	Minga	1.00	\$ 88,550.58	\$ 2,250.00	\$ 90,800.58	\$ 90,764.34	\$ 2,250.00	\$ 93,014.34	
Dalrymple	Carol	0.45	\$ 23,394.00	\$ -	\$ 23,394.00	\$ 23,978.85	\$ -	\$ 23,978.85	Bus Driver
Superintendent		1.00	\$ 152,500.00		\$ 152,500.00	\$ 155,550.00		\$ 155,550.00	Note #2
Giantisco	David	1.00	\$ 59,578.03	\$ -	\$ 59,578.03	\$ 61,067.48	\$ -	\$ 61,067.48	
Gooditts	Lindsay	1.00	\$ 60,167.92	\$ -	\$ 60,167.92	\$ 61,672.12	\$ -	\$ 61,672.12	
Johnson	Carolyn	1.00	\$ 85,940.02	\$ 3,000.00	\$ 88,940.02	\$ 88,088.52	\$ 3,000.00	\$ 91,088.52	
Kasperkoski	Rose	1.00	\$ 64,037.50	\$ -	\$ 64,037.50	\$ 65,638.44	\$ -	\$ 65,638.44	
Kastner	Emily	1.00	\$ 57,555.06	\$ -	\$ 57,555.06	\$ 58,993.94	\$ -	\$ 58,993.94	
Kocsl	Christina	1.00	\$ 61,137.43	\$ -	\$ 61,137.43	\$ 62,665.86	\$ -	\$ 62,665.86	
Kot	Joan	1.00	\$ 84,580.35	\$ 2,250.00	\$ 86,830.35	\$ 86,694.85	\$ 2,250.00	\$ 88,944.85	
Kramer	Barry	1.00	\$ 89,913.52	\$ 3,000.00	\$ 92,913.52	\$ 92,161.36	\$ 3,000.00	\$ 95,161.36	
Krov	Raymond	0.10	\$ 3,690.00	\$ -	\$ 3,690.00	\$ 3,782.25	\$ -	\$ 3,782.25	Treasurer
Lahman	Trina	1.00	\$ 85,940.02	\$ 2,250.00	\$ 88,190.02	\$ 88,088.52	\$ 2,250.00	\$ 90,338.52	
Lembo	Jason	1.00	\$ 72,466.82	\$ 1,250.00	\$ 73,716.82	\$ 74,278.49	\$ 1,250.00	\$ 75,528.49	
Mani	Katrina	1.00	\$ 57,555.06	\$ -	\$ 57,555.06	\$ 58,993.94	\$ -	\$ 58,993.94	
Martucci	Patricia	1.00	\$ 107,625.00	\$ -	\$ 107,625.00	\$ 110,315.63	\$ -	\$ 110,315.63	Note #3
McCusker	Leslie	1.00	\$ 55,411.50	\$ -	\$ 55,411.50	\$ 56,796.79	\$ -	\$ 56,796.79	
Medina	Elizabeth	1.00	\$ 59,646.27	\$ -	\$ 59,646.27	\$ 61,137.43	\$ -	\$ 61,137.43	
Nace	Mina	1.00	\$ 84,580.35	\$ 1,250.00	\$ 85,830.35	\$ 86,694.85	\$ 2,250.00	\$ 88,944.85	
Nombre	Jaclyn	1.00	\$ 61,192.92	\$ -	\$ 61,192.92	\$ 62,722.74	\$ 1,250.00	\$ 63,972.74	
Paquette	Katherine	1.00	\$ 61,021.04	\$ -	\$ 61,021.04	\$ 62,546.56	\$ -	\$ 62,546.56	
Pellegrino	Ranae	1.00	\$ 54,564.07	\$ 1,000.00	\$ 55,564.07	\$ 55,928.17	\$ 1,000.00	\$ 56,928.17	
Peterson	Anita	1.00	\$ 89,913.52	\$ 3,000.00	\$ 92,913.52	\$ 92,161.36	\$ 3,000.00	\$ 95,161.36	
Prassl	Janet	1.00	\$ 85,940.02	\$ 2,250.00	\$ 88,190.02	\$ 88,088.52	\$ 2,250.00	\$ 90,338.52	
Rainaldi	Susan	1.00	\$ 62,354.06	\$ -	\$ 62,354.06	\$ 63,912.91	\$ 1,250.00	\$ 65,162.91	
Schuler	Kim	1.00	\$ 45,612.50	\$ -	\$ 45,612.50	\$ 46,752.81	\$ -	\$ 46,752.81	Note #3
Shoudt	Martha	0.75	\$ 24,756.93	\$ -	\$ 24,756.93	\$ 25,375.85	\$ -	\$ 25,375.85	Cafeteria/Lib
Smith	Patrick	1.00	\$ 60,167.92	\$ -	\$ 60,167.92	\$ 61,672.12	\$ -	\$ 61,672.12	
St. Laurent	Jennifer	1.00	\$ 62,354.06	\$ -	\$ 62,354.06	\$ 63,912.91	\$ -	\$ 63,912.91	
Strysky	Tracy	1.00	\$ 85,940.02	\$ 2,250.00	\$ 88,190.02	\$ 88,088.52	\$ 2,250.00	\$ 90,338.52	
Stumpf	Karin	1.00	\$ 59,646.27	\$ -	\$ 59,646.27	\$ 61,137.43	\$ -	\$ 61,137.43	
Vacant	Masters	1.00	\$ 59,555.07	\$ -	\$ 59,555.07	\$ 61,043.95	\$ -	\$ 61,043.95	Note #4
Timko	Steven	1.00	\$ 58,993.94	\$ -	\$ 58,993.94	\$ 60,468.78	\$ -	\$ 60,468.78	
Van Ess	Sophla	1.00	\$ 95,976.90	\$ -	\$ 95,976.90	\$ 98,376.32	\$ -	\$ 98,376.32	
Weinhold	Jeffrey	1.00	\$ 61,021.04	\$ -	\$ 61,021.04	\$ 62,546.56	\$ -	\$ 62,546.56	

\$ 2,909,809.93

\$ 3,002,766.85

Salary Increase Cost =

\$ 92,956.92

- Note #1: Maternity Leave 2017-18 - no salary increase 2018-19.
 Note #2: New Salary Cap/additional position already budgeted in 2017-18.
 Note #3: Includes FTS portion of salary only.
 Note #4: Anticipated salary of replacement for Mrs. Tigie who retired 12/1/2017

as of: 11/16/17

Health Benefit Costs

BCBS of NJ Actual 2015-16	BCBS of NJ Actual 2016-17	SHIF Expected 2017-18	SHIF Estimated 2018-19
\$545,653.07	\$542,785.60	\$542,270.00	\$582,940.25
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\$545,653.07	\$542,785.60	\$542,270.00	\$582,940.25

Anticipated 7.50% Increased Cost: \$40,670.25

Above figures are net of employee contributions and include:
Health/Dental/Prescription
Waiver Payments

2017-18 Expected Cost is based on current employees enrolled and could change.
2018-19 Estimated Cost is based on current employee health benefit choices.

as of: 11/16/17

Repair Costs

		2015-16	2016-17	7/1 - 10/31* 2017-18
Boiler				
Pumps	\$	3,607.16	\$	9,771.12
Leaks	\$	505.00	\$	1,021.00
Other	\$	-	\$	-
				\$ 2,862.99
Electrical				
Outdoor Lighting	\$	5,544.50	\$	400.00
Indoor Lighting	\$	3,057.00	\$	17,373.00
Generator	\$	1,990.00	\$	525.00
Other	\$	-	\$	-
				\$ 2,303.22
Fire Doors	\$	22,293.00	\$	26,867.75
Fire Alarm				
Repair	\$	505.07	\$	9,707.60
				\$ 2,066.20
HVAC				
Repair	\$	12,444.84	\$	27,638.21
Controls	\$	-	\$	3,448.51
				\$ 2,400.00
Plumbing				
Water/Sump Pumps	\$	180.00	\$	1,736.73
Toilets/Sinks	\$	7,380.05	\$	5,844.28
Well & Well Pump	\$	4,549.26	\$	-
Drinking Fountains	\$	2,500.00	\$	2,701.00
Water Heaters	\$	-	\$	1,600.00
Roof				
Leaks	\$	2,025.00	\$	2,385.00
				\$ 4,410.00
Water				
Storage Tank	\$	-	\$	6,300.00
	\$	66,580.88	\$	117,319.20
				\$ 47,153.49

* Does not include work on glycol system and leak.