

# Neptune Township School District

## Custodial Department Analysis

By



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## Section 1- Analysis

- 1. Custodial Metrics Comparisons:** Overall custodial productivity is good while costs are very high. The District's financial metrics do not fare well when compared to the financial metrics for outsourced school districts. This is due to a labor agreement which is very generous and is out of sync with private industry. We compare the labor agreement to private industry because that is where the District competes with for its labor pool for service workers. From a productivity perspective, the program is good, as the gross square feet per custodian is 22,565 compared to the NJ comparator average of 18,130 square feet per custodian. The District square footage per student falls outside the metric indicating that building load does not have an impact on the productivity metric.

The following cost metrics are unfavorable to that seen in the industry:

- The District's metric of custodial salaries per square foot, which excludes fringe benefits, of \$2.52 is much higher than the NJ comparator standard of \$1.77.
- Custodial salaries per student, excluding fringe benefits costs, are higher than the NJ comparator standard of \$280.44 while the District's is \$667.46.
- Custodial total cost per square foot is high at \$4.12 as compared the NJ comparator standard of \$3.83.

Comparison of NJ School District Metrics to the Neptune Township School District		
Category	NJ Comparator Average (1)	Neptune Township School District (2)
Gross Square Feet per Custodian (4)	18,130	22,565
Custodial Salaries per Square Feet (3)	\$1.77	\$2.52
Custodial Salaries per Student (3)	\$280.44	\$667.46
Square Footage per Student	122-235	265
Custodial Cost Per Square Foot (3)	\$3.83	\$4.12
Data Used in Calculations		
Total Student Enrollment	4,002	
District Gross Square Footage	1,060,536	
Total District Custodial Salaries (3)	\$2,671,171	
1. NJ Comparator Costs determined by comparing the data from 26 other NJ districts that have outsourced all or some of their facilities operation.		
2. Data taken from current cost.		
3. Salaries do not include fringe benefits and payroll taxes.		
4. Includes the Floaters if any.		
5. Includes total cost of custodial expenses based upon the 2020-2021 Summary of District Costs.		

- 2. Comparison of NJ School Districts Costs That Have Completely or Partially Outsourced - 2020-2021:** The table on the following page contains data from 26 New Jersey School Districts that have outsourced all or parts of their custodial, maintenance and grounds operations. It is from this that our metrics are derived.

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Comparison of NJ School Districts Costs Who Have Completely or Partially Outsourced - 2020-2021												
School District	Type	No. Students	No. Buildings	Sq. Footage	Custodial Salaries (1)	No. Custodial FTEs (4)	Sq. Ft. Per Custodian (2)	Custodial Cost Per Student	Custodial Salaries Per Sq. Ft.	Sq. Ft. Per Student	Total Outsourced Contract Price (3)	Total Contract Cost Per Sq. Ft.
Custodial Only												
Bridgewater-Raritan	K-12	8,540	12	1,201,521	\$2,748,941.71	79.00	15,209	\$321.89	\$2.29	141	\$4,878,571	\$4.06
East Brunswick (1)	K-12	8,355	13	1,230,563	\$1,845,803.41	54.00	22,788	\$220.92	\$1.50	147	\$3,555,838	\$2.89
Fair Lawn (1)	K-12	5,196	9	791,414	\$1,210,008.80	37.50	21,104	\$232.87	\$1.53	152	\$2,161,007	\$2.73
Glen Rock	K-12	2,562	5	400,727	\$878,388.23	26.00	15,413	\$342.85	\$2.19	156	\$1,676,089	\$4.18
Haddonfield	K-12	2,634	4	414,000	\$823,160.00	27.00	15,333	\$312.51	\$1.99	157	\$1,319,838	\$3.19
Highland Park	K-13	1,547	3	410,576	\$587,790.01	16.05	25,581	\$379.95	\$1.43	265	\$1,360,973	\$3.31
Hillsdale (1)	K-8	1,180	3	166,240	\$365,871.80	10.00	16,624	\$310.06	\$2.20	141	\$704,899	\$4.24
Mahwah (1)	K-12	2,918	7	573,348	\$920,349.51	26.00	22,052	\$315.40	\$1.61	196	\$1,749,194	\$3.05
Montvale (1)	K-8	1,000	2	174,738	\$274,341.60	8.50	20,557	\$274.34	\$1.57	175	\$508,480	\$2.91
Montville (1)	K-12	3,456	7	551,648	\$1,222,922.81	33.50	16,467	\$353.85	\$2.22	160	\$2,413,713	\$4.38
North Haledon	K-8	290	2	121,505	\$203,174.00	6.00	20,251	\$700.60	\$1.67	419	\$350,969	\$2.89
Old Bridge	K-12	9,008	17	1,280,416	\$2,229,974.46	64.00	20,007	\$247.55	\$1.74	142	\$4,897,863	\$3.83
Pennsville	K-12	1,850	5	389,786	\$734,291.44	27.00	14,437	\$396.91	\$1.88	211	\$1,251,284	\$3.21
Pittsgrove	K-12	1,814	5	300,368	\$583,345.96	21.00	14,303	\$321.58	\$1.94	166	\$956,099	\$3.18
Ringwood	K-8	1,217	4	212,714	\$425,566.51	13.00	16,363	\$349.68	\$2.00	175	\$703,800	\$3.31
Robbinsville	K-12	3,200	3	520,000	\$824,929.43	27.00	19,259	\$257.79	\$1.59	163	\$1,290,820	\$2.48
Roxbury	K-12	3,453	7	699,300	\$1,157,988.00	44.00	15,893	\$335.36	\$1.66	203	\$2,147,229	\$3.07
Rutherford (1)	K-12	2,485	6	397,967	\$429,598.82	12.57	31,660	\$172.88	\$1.08	160	\$856,978	\$2.15
Wanaque	K-8	942	2	151,325	\$336,113.14	11.00	13,757	\$356.81	\$2.22	161	\$578,090	\$3.82
Woodcliff Lake (1)	Prek-8	780	2	156,925	\$273,637	8.00	19,616	\$350.82	\$1.74	201	\$328,681	\$2.09
Wyckoff	K-8	2,060	5	347,809	\$609,656.26	20.50	16,966	\$295.95	\$1.75	169	\$986,601	\$2.84
Custodial, Maintenance, and Grounds												
Bernards	K-12	5,677	6	812,357	\$1,254,847.81	43.50	18,675	\$221.04	\$1.54	143	\$3,270,549	\$4.03
Lakewood	K-12	5,623	7	800,390	\$1,285,814.40	44.75	17,886	\$228.67	\$1.61	142	\$4,013,119	\$5.01
Ridgewood	K-12	5,749	11	940,642	\$1,858,811.24	54.50	17,259	\$323.33	\$1.98	164	\$5,050,382	\$5.37
Winslow	K-12	5,794	8	776,660	\$1,251,373	48.50	16,014	\$215.98	\$1.61	134	\$3,322,347	\$4.28
W. Windsor-Plainsboro	K-12	9,526	10	1,503,731	\$2,825,524	82.50	18,227	\$296.61	\$1.88	158	\$5,188,980	\$3.45
<b>Totals - All</b>		<b>96,856</b>	<b>165</b>	<b>15,326,670</b>	<b>\$27,162,223</b>	<b>845.370</b>	<b>18,130</b>	<b>\$280.44</b>	<b>\$1.77</b>	<b>158</b>	<b>\$55,522,393</b>	<b>\$3.62</b>
<b>Totals - K-12</b>		<b>75,632</b>	<b>122</b>	<b>11,784,422</b>	<b>\$21,031,169</b>	<b>661.320</b>	<b>17,820</b>	<b>\$278.07</b>	<b>\$1.78</b>	<b>156</b>	<b>\$45,172,190</b>	<b>\$3.83</b>
<b>Neptune</b>	<b>K-12</b>	<b>4,002</b>	<b>9</b>	<b>1,060,536</b>	<b>\$2,671,171</b>	<b>47.00</b>	<b>22,565</b>	<b>\$667.46</b>	<b>\$2.52</b>	<b>265</b>	<b>\$2,831,248</b>	<b>\$2.67</b>
(1). East Brunswick (25.5 FTEs), Hillsdale (3.0 FTEs), Mahwah (2 FTEs), Montvale (2 FTEs), Montville (2.0 FTEs), Rutherford (12 FTEs) and Woodcliff Lake (2.0 FTEs) include the salaries and FTE count of district custodians who remain on district payroll. (2). Includes floater custodial positions, if any. (3). Does not include the salaries of the District staff, but does include the total price of the contract (hourly salary, OT, management, clerical, payroll taxes and benefits). (4). Includes the FTEs that remain on District payroll.												

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**3. Labor Agreement Analysis:** Overall the labor agreement with the Association is very generous when compared to the private sector.

The District has a very high hourly labor wage rate and benefit cost structure when compared to the broad industry sector. See the following:

- The hourly average wage rates are \$26.87 for custodians and \$28.82 for head custodians.
- The annual average wages are \$55,885 for custodians and \$59,939 for the head custodians.
- Including benefits, payroll taxes and wages the average cost to the District is \$88,616 for custodians and \$93,812 for head custodians.

For Monmouth County the hourly wages exceed the 75<sup>th</sup> percentile for all industry. In fact, in all areas the current labor agreement greatly exceeds industry practice (across all industries). This disconnect is the result of school districts often dove tailing the settlement of the service workers union contracts with that of the teacher's union contract settlements. Also, districts tend to compare service workers salaries and benefits to other school districts, yet disregard the fact that the District draws its labor pool for the custodial staff from all industries and not just other school districts. Accordingly, then all industries should be used as a comparator. This is unlike teachers who are educational industry specific. The following table compares current benefit and compensation with industry practices:

Benefit-Compensation Comparisons		
Benefit-Compensation	Neptune Township School District Current	Industry Standard
Pay-Wages	Above 75th Percentile for Monmouth County	Within 50th to 60th Percentile for Monmouth County
Health Benefits		
Medical	High Cost of Plan	Moderate Cost of Plan
Employee Contribution	1.5% of Base Salary	35% of Premium
Retirement Plan	High Cost of Plan	401K
Possible Paid Days Off		
Sick Days	15 - can be accumulated	5 - no accumulation
Personal Days	4	Included in the 5
Illness in Family Days	3	Included in the 5
Bereavement	5	Included in the 5
Holidays	12	8
Vacation	10 to 20	5 to 15
Total Possible Paid Days Off	49 to 54	18 to 28
Lunch Time	Not Paid	Not Paid
Tenure	After 4 Years	NA
Overtime	Double for Holidays & Sundays	No Double Time

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- 4. Recommended Changes to Labor Agreement:** We do not recommend any reduction in staff. However, if the District stays self-operated and is able to negotiate a revised labor agreement with our recommended changes the savings could be considerable. These recommended changes will bring the agreement more in line with the private sector with which the District competes with for its labor pool for service workers.

Recommended Changes to Current Labor Agreement			
Description/Category		Neptune Township School District Current	Recommended Changes
Pay-Wages	Wages	Per hour average of \$26.87 for custodians and \$28.82 for head custodians	Freeze current wages, eliminate all steps, new hires wage rates as follows: \$16.00/hour for custodians, \$20.00/hour for head custodians
Health Benefits	Employee Contribution	Up to \$2,500 per employee	Request industry standard of employee contribution of 35% of premium
Retirement Plan		High Cost of Plan	No change.
Possible Paid Days Off	Sick Days	15 and can be accumulated	Modify, compress all the criteria into paid time off and reduce it to 5 days. Eliminate the accruing of paid time off
	Personal Days	4	
	Bereavement	5	
	Holidays	12	Reduce to 8 holidays (New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving, Day after Thanksgiving, Christmas Eve, Christmas Day)
	Vacation	10 to 20 depending on years of service	5 to 15 depending on year of service (1 year=5days, 2 to 5 years=10 days, anything over 6 years=15 days. No carry over
Total Possible Paid Days Off		49 to 54	18 to 28
Overtime		Double time paid for Holidays & Sundays	Eliminate double overtime
Tenure		Granted after 4 years	Eliminate
Defined Contractual Work Day/Shifts		Defined in contract	Eliminate – as this hinders managing flexibility to determine work shifts based upon changing needs of the District

- 5. Maintenance:** We have not included maintenance in the analysis as it is not cost effective to do so. This is because the contractor must pay prevailing wage rate to its employees when performing qualified work which is typically 65% of the time. On average that would increase the average wage rate from \$25.00 to \$30.00 per hour to \$50.00 to \$60.00 per hour.
- 6. Outsourcing to a Management Company Overview:** The following is an overview of reorganizing the custodial functions through outsourcing. Outsourcing is the subcontracting of parts or all of the management, custodial, and clerical staff functions to a firm with experience in school district operations.

Rooted in both success and or failure of outsourcing is the execution of the RFP [Request for Proposals] process, specifications and contract. To successfully outsource, a well written and thought out RFP and contract is an absolute requirement. Without that it will fail. The following are some examples of successful and unsuccessful outsourcing:

Examples Where Outsourcing Did Not Work		
District	Services Outsourced	Result
Cherry Hill	All Custodial	Back to Self-Operated
Upper Freehold	All Custodial	Back to Self-Operated
Bordentown	Partial Custodial (2 Buildings)	Back to Self-Operated
Examples Where Outsourcing is Working		
District	Services Outsourced	Years Outsourced
Monroe (Williamstown) (1)	Custodial, Maintenance & Grounds	20+
Burlington Township	Custodial, Maintenance & Grounds	20+
Ridgewood (1)	Custodial, Maintenance & Grounds	20+
Lakewood (1)	Custodial, Maintenance & Grounds	20+
Point Pleasant Borough	All Custodial	20+
Old Bridge (1)	All Custodial	20+
West Windsor-Plainsboro (1)	All Custodial	10
Pittsgrove Consortium (1)	All Custodial	16
Fair Lawn (1)	All Custodial	6
Robbinsville (1)	All Custodial	9
Pennsville (1)	All Custodial	6
Bridgewater-Raritan (1)	All Custodial	6
Haddonfield (1)	All Custodial	6
Montville (1)	All Custodial	6
Glen Rock (1)	All Custodial	6
Wyckoff (1)	All Custodial	6
Roxbury (1)	All Custodial	6
Wanaque (1)	All Custodial	9
Montvale (1)	All Custodial	6
Hillsdale (1)	Evening Custodial	8
Mahwah (1)	Custodial [One Head Custodians on District Payroll]	8
East Brunswick (1)	Evening Custodial	10
(1) District retained Advocate for the IFB/ RFP process and to monitor the contract		

With the exception of certain district positions the balance of the custodial, clerical and management staff would be provided by a custodial management company. The District would have the right to approve all such personnel and require appropriate safety, private and state criminal background checks. There are four to six national and several regional firms that specialize in providing custodial and management services to school districts. Approximately 25% to 35% of school districts nationwide utilize such a service. The responsibility/scope of work would be to operate and manage the day to day custodial services.

Outsourcing can be very difficult and the District should weigh this into their decision-making. There are many pros and cons to outsourcing. Chief among the negatives are change resistance and the consequences of doing so. The unions take a very strong anti-outsourcing point of view. It is likely that there will be resistance to such a change. It should be carefully thought through as to what the consequences may be. Before

considering outsourcing and in order to prepare an IFB/RFP the District must methodically, carefully and thoroughly prepare a scope of work as to what the specific requirements are. There is a great deal of preparation and work that will need to be done to author an IFB/RFP that will enable the District and the selected management company to have a successful program. There are examples of failures of outsourcing when districts did not take the time to write an IFB/RFP that defines not only what a responsive and responsible contractor is, but also what it is the District wants and expects in outsourced services. The State of New Jersey requires that these services must be procured through a bidding process which means the contract award goes to the lowest responsible bidder or the District may apply to the DCA for permission to utilize competitive contracting (RFP process instead of a bid process). Again, for a successful program the District must close any holes by thoroughly defining its expectations of "responsible", if using the bid process. If the District chooses the outsourcing option, you should plan on beginning the process at least five to six months before services begin, however it can be accomplished in three to four months.

The pros of outsourcing involve the savings of funds, improved accountability, easier access to equipment and an increase in standard methods, procedures and controls. Supervision and management would also be improved and if properly managed by the District, such an effort will pay dividends in the long run. The District should think long and hard before pursuing such a change. Change planning and strategies must be thought through carefully.

**7. All Custodial Positions Outsourced, Costs and Staffing:** The financial basis of this assessment is the District's actual costs for 2020-2021. The actual projected and budgeted District costs of \$4,364,812 are detailed on page 8, *Summary of District Costs*. The District costs after adopting outsourcing and Edvocate's staffing and organizational changes would be \$2,849,248 as detailed on page 9, *Program Comparisons Based on 2020-2021 costs*. This would be a decrease of \$1,515,564 (savings) or 35%. Our analysis included the following assumptions:

- Uniforms for District staff are calculated based on 2020-2021 actual projected cost. (*See the Neptune Township School District - Current Position Roster, Wage And Benefit Costs on pages 11 and 12 for details.*)
- Benefit cost for District staff are calculated on the 2020-2021 actual projected cost for health care. (*See the Neptune Township School District - Current Position Roster, Wage And Benefit Costs on pages 11 and 12 for details.*)
- Salary costs and taxes for District staff are 2020-2021 actual projected cost.
- Overtime and substitute costs for District custodians are the 2020-2021 actual projected costs.
- The District will continue to provide all custodial supplies and allow the contracted company to use current District equipment.
- All current Building and Grounds management, clerical, maintenance personnel and grounds personnel would remain on District payroll. All other custodial, management and clerical positions will be provided by the contractor.
- The contractor will supply \$150,000 of equipment which will be depreciated over the contract term.
- The annual \$18,000 cost of contract monitoring is included in contractor indirect costs.
- The number of FTEs would increase a total of 7.0 FTE's by adding: 4.0 custodial FTE's, 2.00 management FTE and 1.00 clerical FTE. (*See the Staffing Summary on page 7 and the Detailed Staffing Summary on page 15 for details.*)
  - 4 There will be a total of 54.00 contracted FTEs: 43.00 custodians, 8.0 head custodians, 2.0 management and 1.0 administrative support.
  - 4 In addition, the current District custodial staff has 49 to 54 possible holiday, sick, family, personal, bereavement time and vacation; contracted will have 18 to 28 days. The difference in possible paid days off equals an additional 4.7 to 5.6 contracted FTEs.
  - 4 Included are following overtime hours for the contracted staff: 3,578 hours for the custodial staff and 666 hours for the head custodial staff.
- The average wage rates used in developing the cost of outsourcing was derived from *New Jersey Department of Labor and Workforce Development Middlesex-Monmouth-Ocean County New Jersey Occupational Wages from the Occupational Employment Statistics [OES] Wage Survey All Industries*



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*Combined issued in July 2019.* A copy of the department's web survey page can be found in Section 2 – Appendices which detail the wage rates. The rates are as follows:

- 4 The average wage rate for the contracted custodial staff \$15.00 per hour for custodians, \$18.00 per hour for head custodians and for the clerical staff is \$19.23 per hour.
- Benefits and taxes for contracted staff are calculated using a 27.1% rate of payroll. The contractor will be required to provide competitive benefits [health care, 401K, prescription drugs, dental, etc.] as dictated by the request for proposal document. See the details for the fringe benefits and paid days off on page 17 in Section 2 – Appendices.

- 8. Recommended Program Staffing Summary:** The following details our recommendations for the proposed staffing and scheduling for the staffing. A more detailed staffing chart by shifts can be found in the Appendices section.

<b>Staffing Summary Current vs. Proposed Program</b> <b>All Custodial Positions Outsourced Except for the Day Head Custodians</b>						
Building Name / Position	Gross Square Footages	Gross Sq Ft per FTE Proposed	Proposed			Current
			District FTEs	Contracted FTEs	Total FTEs	District FTEs
Early Childhood Center	44,774	14,925	-	3.00	3.00	3.00
Gables Elementary	53,606	17,869	-	3.00	3.00	3.00
Green Grove Elementary	66,567	22,189	-	3.00	3.00	3.00
Midtown Elementary	189,990	23,749	-	8.00	8.00	6.00
Shark River Hills Elementary	59,327	19,776	-	3.00	3.00	3.00
Summerfield Elementary	102,518	20,504	-	5.00	5.00	5.00
Middle School	183,109	22,889	-	8.00	8.00	7.00
High School	309,049	25,754	-	12.00	12.00	13.00
Administration	51,596	25,798	-	2.00	2.00	2.00
Floater	-	-	-	4.00	4.00	2.00
<b>Sub Total Custodians</b>	<b>1,060,536</b>	<b>20,795</b>	<b>0.00</b>	<b>51.00</b>	<b>51.00</b>	<b>47.00</b>
General Manager	-	-	-	1.00	1.00	0.00
Custodial Supervisors	-	-	-	1.00	1.00	0.00
Administrative Support	-	-	-	1.00	1.00	0.00
<b>Sub - Total Mgmt. &amp; Clerical</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>Total</b>	<b>1,060,536</b>	<b>20,795</b>	<b>0.00</b>	<b>54.00</b>	<b>54.00</b>	<b>47.00</b>
<ul style="list-style-type: none"> <li>• The district custodial staff has 49 to 54 possible holiday, sick, personal, family, vacation and bereavement time; contracted will have 18 to 28 days. The difference in possible paid days off equals an additional 4.7 to 5.6 contracted FTEs (Based on 47.0 current district FTEs outsourced, which are not included in the contracted FTEs as compared to the current program's FTEs.</li> <li>• Total Custodial Productivity does not include the floaters.</li> </ul>						

9. **Summary of District Costs for 2020-2021 for the Custodial Department:** The following is a summary of District costs used as the baseline for the analysis. It is based upon 2020-2021 payroll, payroll taxes, health care benefits and uniform costs:

<b>2020-2021 Summary of District Costs <i>(Projected &amp; Budgeted)</i></b>	
<b>Description</b>	<b>Amount</b>
<b>Custodial</b>	
Salaries-Custodial	\$2,011,842
Payroll Taxes & Fringe Benefits	\$1,178,334
Uniforms & Shoes (2)	\$16,000
Overtime & Sub Salaries (1)	\$111,000
Payroll Taxes on Overtime @ 14.15%	\$15,707
Salaries-Head Custodians	\$659,329
Payroll Taxes & Fringe Benefits - Head Custodians	\$372,601
<b>Sub-Total Custodial Costs</b>	<b>\$4,364,812</b>
<b>Management &amp; Clerical</b>	
Salaries - Management	\$0
Payroll Taxes, & Fringe Benefits - Management	\$0
Salaries - Clerical	\$0
Payroll Taxes, & Fringe Benefits - Clerical	\$0
<b>Sub-Total Management &amp; Clerical Costs</b>	<b>\$0</b>
<b>Total Costs</b>	<b>\$4,364,812</b>
(1) Overtime salaries 2020-2021 projected	
(2) Uniform costs 2020-2021 budgeted	

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### 10. Program Comparisons Based on 2020-2021 Costs & Projected Actuals:

Program Comparisons Based on 2020-2021 Costs									
Category	Current Program 2020-2021			All Custodial Positions Outsourced					
Description	District			District			Contracted		
	Costs	FTEs	Pos.	Costs	FTEs	Pos.	Costs	FTEs	Pos.
<b>Total Management and Clerical Costs</b>									
<i>Number of Management</i>	-	0.00	0.00	-	0.00	0.00	-	2.00	2.00
<i>Number of Clerical</i>	-	0.00	0.00	-	0.00	0.00	-	1.00	1.00
General Manager/s	-	-	-	-	-	-	\$90,000	-	-
Custodial Supervisor/s	-	-	-	-	-	-	\$65,000	-	-
Administrative Support (3)	\$0	-	-	-	-	-	\$40,000	-	-
Fringe Benefits & Taxes (1 & 2)	\$0	-	-	-	-	-	\$39,559	-	-
<b>Total Management Costs</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>\$234,559</b>	<b>3.00</b>	<b>3.00</b>
<b>Custodial Costs</b>									
<i>Number of Custodial (7)</i>	-	36.00	36.00	-	0.00	0.00	-	43.00	43.00
<i>Number of Head Custodians (7)</i>	-	11.00	11.00	-	0.00	0.00	-	8.00	8.00
Custodial Salaries (3 & 4)	\$2,011,842	-	-	-	-	-	\$1,341,600	-	-
Head Custodian Salaries (3 & 4)	\$659,329	-	-	-	-	-	\$299,520	-	-
Custodian Subs/OT Salaries (3 & 8)	\$111,000	-	-	-	-	-	\$98,467	-	-
Fringe Benefits & Taxes (1 & 2)	\$1,566,641	-	-	-	-	-	\$485,597	-	-
Additional Needed New Equipment (5)	-	-	-	-	-	-	\$163,833	-	-
Uniforms & Training (1 & 9)	\$16,000	-	-	\$0	-	-	Included	-	-
<b>Total Custodial Costs</b>	<b>\$4,364,812</b>	<b>47.00</b>	<b>47.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,389,017</b>	<b>51.00</b>	<b>51.00</b>
<b>Contractor Tax, Profit, On Going and Indirect Costs</b>									
Contractor Tax and Profit	-	-	-	-	-	-	\$134,821	-	-
Contractor Indirect Costs (6)	-	-	-	-	-	-	\$51,028	-	-
Contractor On-Going Costs	-	-	-	-	-	-	\$39,823	-	-
<b>Contractor Total</b>	<b>\$0</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>-</b>	<b>\$225,672</b>	<b>-</b>	<b>-</b>
<b>Sub Total for Managerial, Clerical and Custodial Costs</b>									
<i>Sub Total- District &amp; Contracted FTE's/ Positions</i>	-	47.00	47.00	-	0.00	0.00		54.00	54.00
<i>Sub Total - District &amp; Contracted Program Cost</i>	<b>\$4,364,812</b>			<b>\$0</b>			<b>\$2,849,248</b>		
<b>Total Program Cost &amp; Number of FTEs</b>									
<i>Total FTEs/ Positions</i>	-	47.00	47.00	-				54.00	54.00
<b>Total Program Cost</b>	<b>\$4,364,812</b>			<b>\$2,849,248</b>				-	-
<b>Difference from Current Program</b>	<b>NA</b>			<b>(\$1,515,564)</b>				<b>7.0</b>	<b>7.00</b>
<b>Percent Increase from Current Program</b>	<b>NA</b>			<b>-35%</b>				<b>15%</b>	<b>15%</b>

### Footnotes to Program Comparisons Scenarios/Options Based on 2020-2021 Costs

1. Benefits, taxes and uniforms for district staff are calculated based on actual & budgeted costs 2020-2021.
2. Benefits and taxes for contracted staff are calculated using 27.1% rate of payroll. Contractor will be required to provide competitive benefits (health care, 401K, prescription drugs, dental, etc.) as dictated by the request for proposal document.
3. Salary and overtime costs for district staff 2020-2021 actual & budgeted.
4. The average wage rate for the contracted custodial staff is \$15.00 per hour while head custodial is \$18.00 per hour.
5. The contractor will supply \$150,000 of equipment over the course of the contract which will be depreciated over 5 years & revert to District ownership at the end of 5 years (end of contract term). The District will provide all custodial supplies and allow the contracted company to use current district equipment.
6. The annual \$18,000 cost of contract monitoring and contractor general liability insurance is included in contractor indirect costs.
7. The district custodial staff has 49 to 54 possible holiday, sick, personal, family, vacation and bereavement time; contracted will have 18 to 28 days. The difference in possible paid days off equals an additional 4.7 to 5.6 contracted FTEs (Based on 47.0 current district FTEs outsourced, which are not included in the contracted FTEs as compared to the current program's FTEs).
8. Included the contracted overtime hours are 3,578 of custodial and 666 of head custodial overtime hours.
9. District uniform cost 2020-2021 projected.

# Section 2 Appendices

## Section 2- Appendices

### 1. 2020-2021 District Position Roster, Wage and Benefit Costs:

Neptune Township School District - Current Position Roster, Wage And Benefit Costs															
Name	No. of Positions	Position	Hourly Wage Rate	Hours Per Year	Annual Wages 0.00% (Included inc. over current)	Benefit & Payroll Taxes	Total Annual Salary, Benefits & Taxes	Benefits & Taxes As A Percent of Wages	Hourly Rate Including Benefits	Work Shift	Assigned School/ Assigned	FICA @ 7.650%	PERS @ 14.0000%	Workers Comp @ 6.500%	Total Health Care Benefit Cost
CUSTODIAL															
Boyce, William	1	Custodian	\$27.85	2,080	\$57,929.00	\$33,307	\$91,236	57.50%	\$43.86	3:00 - 11:30 pm	Summerfield	\$4,431.57	\$8,110.06	\$3,765.39	\$17,000.00
Brandt, Sandy	1	Custodian	\$26.41	2,080	\$54,929.00	\$32,463	\$87,392	59.10%	\$42.02	3:00 - 11:30 pm	High School	\$4,202.07	\$7,690.06	\$3,570.39	\$17,000.00
Brown, Aronde	1	Custodian	\$25.98	2,080	\$54,029.00	\$32,209	\$86,238	59.61%	\$41.46	3:00 - 11:30 pm	Midtown	\$4,133.22	\$7,564.06	\$3,511.89	\$17,000.00
Charles, Penel	1	Custodian	\$27.27	2,080	\$56,729.00	\$32,969	\$89,698	58.12%	\$43.12	11:00 - 7:30 pm	Green Grove	\$4,339.77	\$7,942.06	\$3,687.39	\$17,000.00
Chatmon, Elijah	1	Custodian	\$26.99	2,080	\$56,129.00	\$32,800	\$88,929	58.44%	\$42.75	3:00 - 11:30 pm	High School	\$4,293.87	\$7,858.06	\$3,648.39	\$17,000.00
Clay, Bruce	1	Custodian	\$25.83	2,080	\$53,729.00	\$32,125	\$85,854	59.79%	\$41.28	3:00 - 11:30 pm	High School	\$4,110.27	\$7,522.06	\$3,492.39	\$17,000.00
Covert, Catherine	1	Custodian	\$26.84	2,080	\$55,829.00	\$32,716	\$88,545	58.60%	\$42.57	3:00 - 11:30 pm	Shark River	\$4,270.92	\$7,816.06	\$3,628.89	\$17,000.00
Deuchar, Edwin	1	Custodian	\$28.90	2,080	\$60,111.00	\$33,921	\$94,032	56.43%	\$45.21	6:30 - 3:00 pm	High School	\$4,598.49	\$8,415.54	\$3,907.22	\$17,000.00
Francis, Jason	1	Custodian	\$25.83	2,080	\$53,729.00	\$32,125	\$85,854	59.79%	\$41.28	3:00 - 11:30 pm	Middle School	\$4,110.27	\$7,522.06	\$3,492.39	\$17,000.00
Gadsden, Lorraine	1	Custodian	\$26.43	2,080	\$54,969.00	\$32,474	\$87,443	59.08%	\$42.04	11:00 - 7:30 pm	Gables	\$4,205.13	\$7,695.66	\$3,572.99	\$17,000.00
Ganthier, Wilson	1	Custodian	\$25.98	2,080	\$54,029.00	\$32,209	\$86,238	59.61%	\$41.46	3:00 - 11:30 pm	Midtown	\$4,133.22	\$7,564.06	\$3,511.89	\$17,000.00
Greer, Kenneth	1	Custodian	\$26.41	2,080	\$54,929.00	\$32,463	\$87,392	59.10%	\$42.02	3:00 - 11:30 pm	High School	\$4,202.07	\$7,690.06	\$3,570.39	\$17,000.00
Hudson, David	1	Custodian	\$25.83	2,080	\$53,729.00	\$32,125	\$85,854	59.79%	\$41.28	3:00 - 11:30 pm	Green Grove	\$4,110.27	\$7,522.06	\$3,492.39	\$17,000.00
Jenkins, William	1	Custodian	\$27.56	2,080	\$57,329.00	\$33,138	\$90,467	57.80%	\$43.49	3:00 - 11:30 pm	ECC	\$4,385.67	\$8,026.06	\$3,726.39	\$17,000.00
Jimenez, Roman	1	Custodian	\$26.41	2,080	\$54,929.00	\$32,463	\$87,392	59.10%	\$42.02	3:00 - 11:30 pm	High School	\$4,202.07	\$7,690.06	\$3,570.39	\$17,000.00
Kearney, Doyle	1	Custodian	\$26.84	2,080	\$55,829.00	\$32,716	\$88,545	58.60%	\$42.57	3:00 - 11:30 pm	Summerfield	\$4,270.92	\$7,816.06	\$3,628.89	\$17,000.00
Lee, Kevin	1	Custodian	\$27.42	2,080	\$57,029.00	\$33,054	\$90,083	57.96%	\$43.31	3:00 - 11:30 pm	Administration	\$4,362.72	\$7,984.06	\$3,706.89	\$17,000.00
Legere, Robert	1	Custodian	\$26.26	2,080	\$54,629.00	\$32,378	\$87,007	59.27%	\$41.83	11:00 - 7:30 pm	Middle School	\$4,179.12	\$7,648.06	\$3,550.89	\$17,000.00
Lombardi, Richard	1	Custodian	\$29.89	2,080	\$62,161.00	\$34,498	\$96,659	55.50%	\$46.47	6:30 - 3:00 pm	Summerfield	\$4,755.32	\$8,702.54	\$4,040.47	\$17,000.00
Marino, George	1	Custodian	\$28.28	2,080	\$58,818.00	\$33,557	\$92,375	57.05%	\$44.41	11:00 - 7:30 pm	Shark River	\$4,499.58	\$8,234.52	\$3,823.17	\$17,000.00
Martin, Dane	1	Custodian	\$25.83	2,080	\$53,729.00	\$32,125	\$85,854	59.79%	\$41.28	6:30 - 3:00 pm	Floater	\$4,110.27	\$7,522.06	\$3,492.39	\$17,000.00
McEnough, Dunnovan	1	Custodian	\$28.84	2,080	\$59,990.00	\$33,887	\$93,877	56.49%	\$45.13	11:00 - 7:30 pm	High School	\$4,589.24	\$8,398.60	\$3,899.35	\$17,000.00
Morris, Edward	1	Custodian	\$27.27	2,080	\$56,729.00	\$32,969	\$89,698	58.12%	\$43.12	11:00 - 7:30 pm	ECC	\$4,339.77	\$7,942.06	\$3,687.39	\$17,000.00
Nurse, Jefferson	1	Custodian	\$26.12	2,080	\$54,329.00	\$32,294	\$86,623	59.44%	\$41.65	3:00 - 11:30 pm	Summerfield	\$4,156.17	\$7,606.06	\$3,531.39	\$17,000.00
Parker, Dwayne	1	Custodian	\$26.41	2,080	\$54,929.00	\$32,463	\$87,392	59.10%	\$42.02	6:30 - 3:00 pm	High School	\$4,202.07	\$7,690.06	\$3,570.39	\$17,000.00
Reid, Desmond	1	Custodian	\$26.41	2,080	\$54,929.00	\$32,463	\$87,392	59.10%	\$42.02	3:00 - 11:30 pm	Middle School	\$4,202.07	\$7,690.06	\$3,570.39	\$17,000.00
Schleich, Stephen	1	Custodian	\$28.71	2,080	\$59,717.00	\$33,810	\$93,527	56.62%	\$44.97	6:30 - 3:00 pm	Middle School	\$4,568.35	\$8,360.38	\$3,881.61	\$17,000.00
Shorter, Gregory	1	Custodian	\$26.41	2,080	\$54,929.00	\$32,463	\$87,392	59.10%	\$42.02	3:00 - 11:30 pm	Middle School	\$4,202.07	\$7,690.06	\$3,570.39	\$17,000.00
Smith, Albert	1	Custodian	\$24.95	2,080	\$51,889.00	\$31,607	\$83,496	60.91%	\$40.14	3:00 - 11:30 pm	High School	\$3,969.51	\$7,264.46	\$3,372.79	\$17,000.00
Spraulding, Gregory	1	Custodian	\$26.99	2,080	\$56,129.00	\$32,800	\$88,929	58.44%	\$42.75	3:00 - 11:30 pm	Gables	\$4,293.87	\$7,858.06	\$3,648.39	\$17,000.00
Starks, Dattrick	1	Custodian	\$25.69	2,080	\$53,429.00	\$32,040	\$85,469	59.97%	\$41.09	3:00 - 11:30 pm	High School	\$4,087.32	\$7,480.06	\$3,472.89	\$17,000.00
Wright, Corey	1	Custodian	\$25.83	2,080	\$53,729.00	\$32,125	\$85,854	59.79%	\$41.28	11:00 - 7:30 pm	Midtown	\$4,110.27	\$7,522.06	\$3,492.39	\$17,000.00
Yannazone, Anthony	1	Custodian	\$27.85	2,080	\$57,929.00	\$33,307	\$91,236	57.50%	\$43.86	6:30 - 3:00 pm	Floater	\$4,431.57	\$8,110.06	\$3,765.39	\$17,000.00
Young, Stanley	1	Custodian	\$29.36	2,080	\$61,075.00	\$34,193	\$95,268	55.98%	\$45.80	3:00 - 11:30 pm	Midtown	\$4,672.24	\$8,550.50	\$3,969.88	\$17,000.00
>> Vacancy <<	1	Custodian	\$25.69	2,080	\$53,429.00	\$32,040	\$85,469	59.97%	\$41.09	3:00 - 11:30 pm	High School	\$4,087.32	\$7,480.06	\$3,472.89	\$17,000.00
>> Vacancy <<	1	Custodian	\$25.69	2,080	\$53,429.00	\$32,040	\$85,469	59.97%	\$41.09	TBD	Midtown	\$4,087.32	\$7,480.06	\$3,472.89	\$17,000.00
<b>SUB-TOTAL</b>	<b>36</b>		<b>\$26.87</b>	<b>74,880</b>	<b>\$2,011,842.00</b>	<b>\$1,178,333.52</b>	<b>\$3,190,176</b>	<b>58.57%</b>	<b>\$42.60</b>			<b>\$153,905.91</b>	<b>\$281,657.88</b>	<b>\$130,769.73</b>	<b>\$612,000.00</b>
<b>Avg. Annual Salary - \$55,885</b>			<b>Number of FTEs - 36.00</b>			<b>Avg. Annual Salary &amp; Benefits - \$88,616</b>									

## Section 2- Appendices

Neptune Township School District - Current Position Roster, Wage And Benefit Costs															
Name	No. of Positions	Position	Hourly Wage Rate	Hours Per Year	Annual Wages 0.00% (Included inc. over current)	Benefit & Payroll Taxes	Total Annual Salary, Benefits & Taxes	Benefits & Taxes As A Percent of Wages	Hourly Rate Including Benefits	Work Shift	Assigned School/ Assigned	FICA @ 7.650%	PERS @ 14.0000%	Workers Comp @ 6.500%	Total Health Care Benefit Cost
CUSTODIAL - HEADS															
Rock, Samuel	1	Head custodian - Day	\$28.91	2,080	\$60,141.00	\$33,930	\$94,071	56.42%	\$45.23	6:00 - 2:30 pm	High School	\$4,600.79	\$8,419.74	\$3,909.17	\$17,000.00
Moses, Ryan	1	Head custodian - Night	\$27.18	2,080	\$56,538.00	\$32,915	\$89,453	58.22%	\$43.01	3:00 - 11:30 pm	High School	\$4,325.16	\$7,915.32	\$3,674.97	\$17,000.00
Neil, Todd	1	Head custodian - Day	\$27.90	2,080	\$58,041.00	\$33,339	\$91,380	57.44%	\$43.93	6:00 - 2:30 pm	Middle School	\$4,440.14	\$8,125.74	\$3,772.67	\$17,000.00
York, Jock	1	Head custodian - Night	\$28.22	2,080	\$58,702.00	\$33,525	\$92,227	57.11%	\$44.34	3:00 - 11:30 pm	Middle School	\$4,490.70	\$8,218.28	\$3,815.63	\$17,000.00
McEnough, Esmond	1	Head custodian	\$29.42	2,080	\$61,198.00	\$34,227	\$95,425	55.93%	\$45.88	6:30 - 3:00 pm	Gables	\$4,681.65	\$8,567.72	\$3,977.87	\$17,000.00
Doremus, Trevor	1	Head custodian	\$27.18	2,080	\$56,538.00	\$32,915	\$89,453	58.22%	\$43.01	6:30 - 3:00 pm	Green Grove	\$4,325.16	\$7,915.32	\$3,674.97	\$17,000.00
McEnough, Vaughn	1	Head custodian	\$29.48	2,080	\$61,327.00	\$34,264	\$95,591	55.87%	\$45.96	6:30 - 3:00 pm	Midtown	\$4,691.52	\$8,585.78	\$3,986.26	\$17,000.00
Pierro, Joseph	1	Head custodian	\$28.91	2,080	\$60,138.00	\$33,929	\$94,067	56.42%	\$45.22	6:30 - 3:00 pm	Shark River	\$4,600.56	\$8,419.32	\$3,908.97	\$17,000.00
Glisson, Eugene	1	Head custodian	\$30.43	2,080	\$63,284.00	\$34,814	\$98,098	55.01%	\$47.16	6:30 - 3:00 pm	Summerfield	\$4,841.23	\$8,859.76	\$4,113.46	\$17,000.00
Joseph, Christopher	1	Head custodian	\$28.91	2,080	\$60,138.00	\$33,929	\$94,067	56.42%	\$45.22	6:30 - 3:00 pm	ECC	\$4,600.56	\$8,419.32	\$3,908.97	\$17,000.00
Campbell, David	1	Head custodian	\$30.43	2,080	\$63,284.00	\$34,814	\$98,098	55.01%	\$47.16	6:30 - 3:00 pm	Administration	\$4,841.23	\$8,859.76	\$4,113.46	\$17,000.00
<b>SUB-TOTAL</b>	<b>11</b>		<b>\$28.82</b>	<b>22,880</b>	<b>\$659,329.00</b>	<b>\$372,601</b>	<b>\$1,031,930</b>	<b>56.51%</b>	<b>\$45.10</b>			<b>\$50,438.67</b>	<b>\$92,306.06</b>	<b>\$42,856.39</b>	<b>\$187,000.00</b>
<b>Avg. Annual Salary - \$59,939</b>			<b>Number of FTEs - 11.00</b>			<b>Avg. Annual Salary &amp; Benefits - \$93,812</b>									

## 2. Detailed Current District Staffing and Productivity for 2020-21:

Detailed Current Staffing & Productivity 2020-21 With Existing Configuration							
Building Name / Position	Square Footage	Current District Staffing					Productivity
		6:00am to 2:30pm	6:30am to 3:00pm	11:00am to 7:30pm	3:00pm to 11:30pm	Totals	Current Sq. Ft. Per FTE
		Custodial Staff					Custodial
Early Childhood Center	44,774	-	1.00	1.00	1.00	3.00	14,925
Gables Elementary	53,606	-	1.00	1.00	1.00	3.00	17,869
Green Grove Elementary	66,567	-	1.00	1.00	1.00	3.00	22,189
Midtown Elementary	189,990	-	1.00	1.00	4.00	6.00	31,665
Shark River Hills Elementary	59,327	-	1.00	1.00	1.00	3.00	19,776
Summerfield Elementary	102,518	-	2.00	-	3.00	5.00	20,504
Middle School	183,109	1.00	1.00	1.00	4.00	7.00	26,158
High School	309,049	1.00	2.00	1.00	9.00	13.00	23,773
Administration	51,596	-	1.00	-	1.00	2.00	25,798
Floater	-	-	2.00	-	-	2.00	0
<b>Sub-Total Custodial</b>	<b>1,060,536</b>	<b>2.00</b>	<b>13.00</b>	<b>7.00</b>	<b>25.00</b>	<b>47.00</b>	<b>22,565</b>
		Management & Clerical					
General Manager		-	-	-	-	0.00	
Custodial Supervisors		-	-	-	-	0.00	
Administrative Support		-	-	-	-	0.00	
<b>Sub-Total Mgt. &amp; Clerical</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL</b>	<b>1,060,536</b>	<b>2.00</b>	<b>13.00</b>	<b>7.00</b>	<b>25.00</b>	<b>47.00</b>	
• For an equal baseline comparison all staffing is represented as FTEs, one FTE equals 2080 hours per year.							

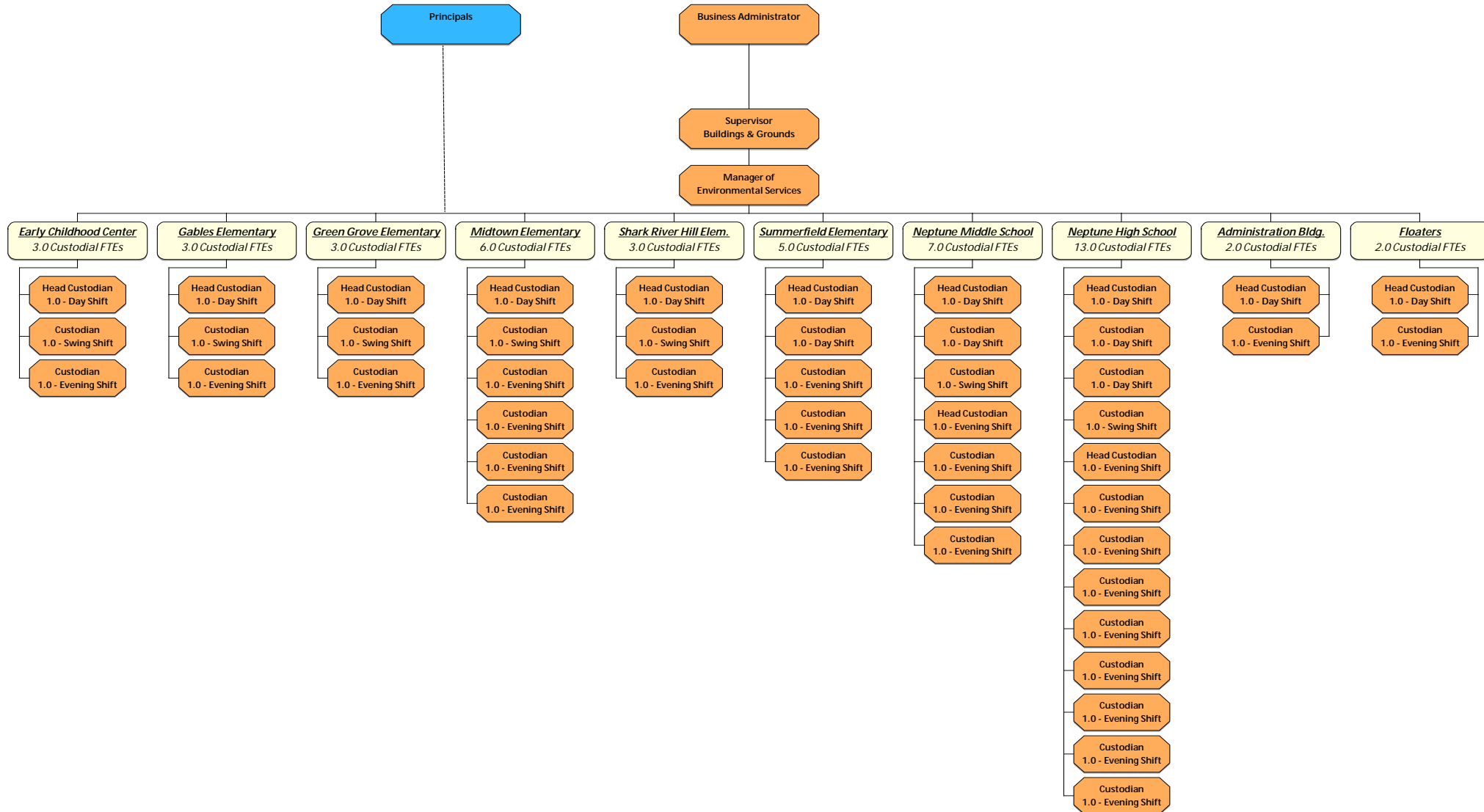


## Section 2- Appendices

### 3. Current Custodial Department Organizational Chart:

**Total FTE's** – 36.0 Custodians – 11.0 Head custodians: **Total= 47.0 FTEs**

**Total Positions** – 36 Custodians – 11 Head custodians: **Total= 47 Positions**



## Section 2- Appendices

### 4. Proposed Program, Detailed Staffing and Productivity Table:

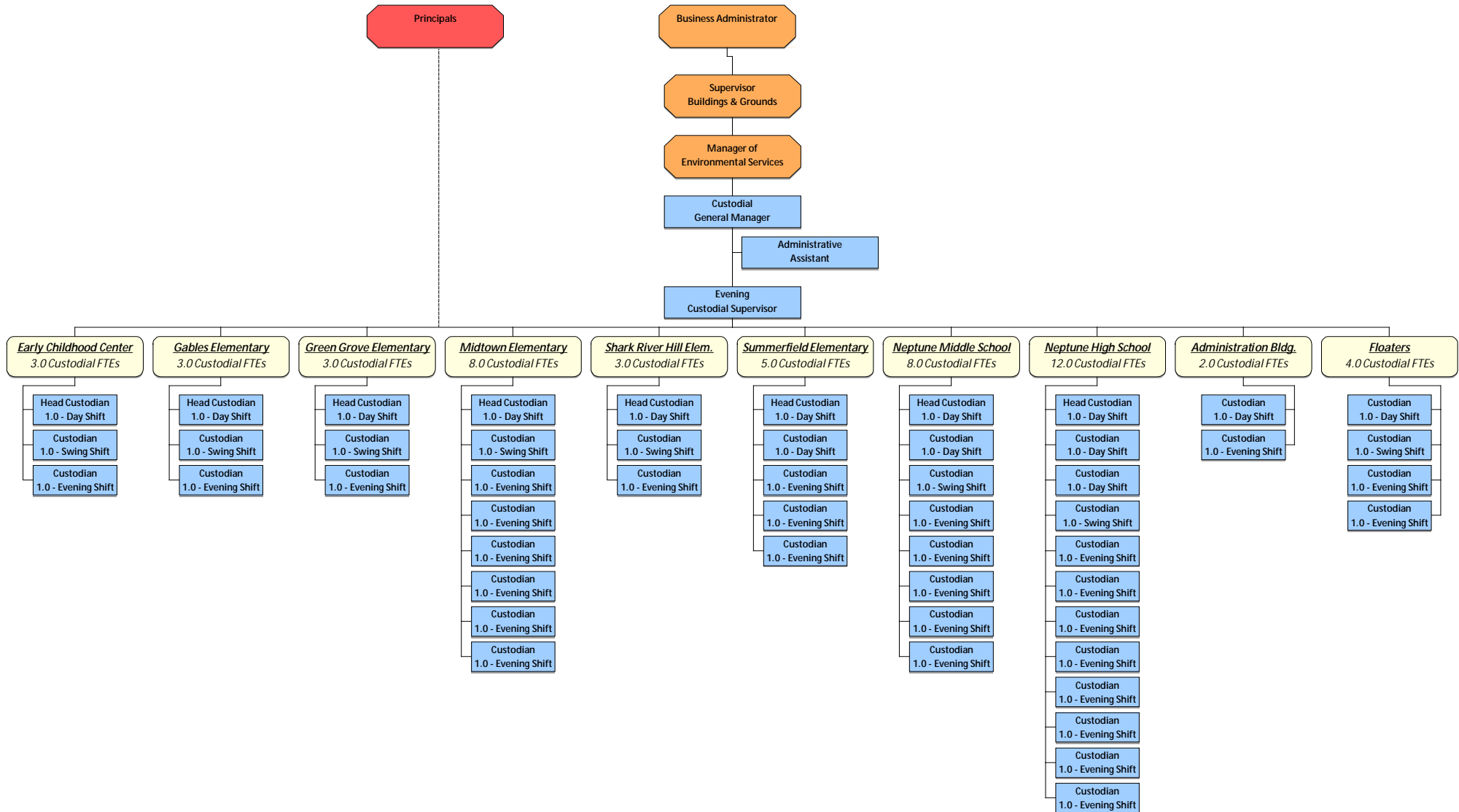
Detailed Proposed Outsourced Staffing & Productivity - All Custodial Positions Outsourced										
Building Name / Position	Square Footage	Proposed Shifts & Staffing								Productivity
		6:00am to 2:30pm	6:30am to 3:00pm	7:00am to 3:30pm	8:00am to 4:30pm	11:00am to 7:30pm	3:00pm to 11:30pm	Wed. to Sunday Shift	Totals	Proposed Sq. Ft. Per FTE
		Custodial Staff								Custodial
Early Childhood Center	44,774	-	-	1.00	-	1.00	1.00	-	3.00	14,925
Gables Elementary	53,606	-	1.00	-	-	1.00	1.00	-	3.00	17,869
Green Grove Elementary	66,567	-	1.00	-	-	1.00	1.00	-	3.00	22,189
Midtown Elementary	189,990	-	1.00	-	-	1.00	6.00	-	8.00	23,749
Shark River Hills Elementary	59,327	-	1.00	-	-	1.00	1.00	-	3.00	19,776
Summerfield Elementary	102,518	-	-	1.00	1.00	-	3.00	-	5.00	20,504
Middle School	183,109	-	1.00	1.00	-	1.00	5.00	-	8.00	22,889
High School	309,049	1.00	1.00	1.00	-	1.00	8.00	-	12.00	25,754
Administration	51,596	-	1.00	-	-	-	1.00	-	2.00	25,798
Floater	-	-	1.00	-	-	1.00	2.00	-	4.00	-
<b>Sub-Total Custodial</b>	<b>1,060,536</b>	<b>1.00</b>	<b>8.00</b>	<b>4.00</b>	<b>1.00</b>	<b>8.00</b>	<b>29.00</b>	<b>0.00</b>	<b>51.00</b>	<b>20,795</b>
General Manager		-	-	1.00	-	-	-	-	1.00	
Custodial Supervisors		-	-	-	-	-	1.00	-	1.00	
Administrative Support		-	-	-	1.00	-	-	-	1.00	
<b>Sub-Total Mgt. &amp; Clerical</b>		<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>3.00</b>	
<b>TOTAL</b>	<b>1,060,536</b>	<b>1.00</b>	<b>8.00</b>	<b>5.00</b>	<b>2.00</b>	<b>8.00</b>	<b>30.00</b>	<b>0.00</b>	<b>54.00</b>	
<ul style="list-style-type: none"> <li>For an equal baseline comparison all staffing is represented as FTEs, one FTE equals 2080 hours per year.</li> <li>The district custodial staff has 49 to 54 possible holiday, sick, personal, family, vacation and bereavement time; contracted will have 18 to 28 days. The difference in possible paid days off equals an additional 4.7 to 5.6 contracted FTEs (Based on 47.0 current district FTEs outsourced, which are not included in the contracted FTEs as compared to the current program's FTEs.</li> <li>Total custodial productivity does not include floaters.</li> <li>Tan shaded cells are contracted non shaded are District.</li> </ul>										

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### 5. Proposed Program Organization Chart:

*Outsourced FTE's* –8.0 Head Custodians, 43.0 Custodians, 2.0 Mgt. and 1.0 Admin. Support: **Total= 54.0 FTEs**

*Outsourced Positions*– 8 Head Custodians, 43 Custodians, 2 Management, 1 Admin Support: **Total= 54 Positions**



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6. **Fringe Benefits and Paid Days Off for the Outsourced Staff:** The following table details the benefit package and paid days which the analysis was based upon for contracted employees.

Possible Fringe Benefits & Paid Days Off for the Outsourced Staff			
The following medical benefits may be offered to all employees– single to family coverage and the premium must be at least 65% paid by the company. Waiting period to be eligible will be no longer than 90 days from date of hire.			
Benefit	Description		
Medical	HMO	PPO	
		In Network	Out of Network
Calendar Year Deductible			
Individual	\$250	\$250	\$1,000
Family	\$500	\$1,000	\$2,000
Annual Out of Pocket Maximum			
Individual	\$5,000	\$5,000	\$10,000
Family	\$10,000	\$10,000	\$20,000
Primary Care Physician Office Visits	\$20 co-pay per visit	\$20 co-pay per visit	40% Covered
Emergency Room Care	\$200 co-pay per visit	\$200 co-pay per visit	\$200 co-pay per visit
Inpatient Hospitalization	20% after \$250 co-pay	20% after \$250 co-pay	40% after deductible
Out Patient Hospital	20% after \$50 deductible	20% after \$50 deduct	40% after deductible
Lifetime Maximum Benefit	\$1,000,000	\$1,000,000	\$1,000,000
Prescription Drugs	\$10 Generic, \$30 Formulary, \$60 Non Formulary brand co-pay	\$10 Generic, \$30 Formulary, \$60 Non Formulary brand co-pay	\$10 Generic, \$30 Formulary, \$60 Non Formulary brand co-pay
Dental	Must offer dental benefits from single to family. Must be at least 65% funded by the company, with 100% coverage for preventive care. Basic services must also be covered 80% for both in and out of network.		
Life	Must provide at least \$10,000 in basic life insurance at no cost to the employee.		
401K	Must offer a 401K with company match of at least 50% of the first 6% of employee contribution – eligible after 1,000 hours of service		
Mental Health – Inpatient	In-network - 70% after deductible; Out of Network – 60% after deductible		
Mental Health – Outpatient	In-network - \$20 per visit; Out of network – 60% after deductible		
Substance Abuse – Inpatient	In-network - 70% after deductible; Out of Network – 60% after deductible		
Substance Abuse – Outpatient	In-network - \$20 per visit; Out of network – 60% after deductible		
Vision Care	No cost to employee; no waiting period; Co-pays in-network: exam \$10, lens \$20, frames \$120 & contacts up to \$210. Out of network: exam \$45, lens \$45-65, frames \$147 & contacts up to \$210.		
Educational Assistance	Reimburse employee with prior approval, for a “C” average or better, up to \$2,500 annually for trade school or college courses.		
Holidays - All Employees			
New Year’s Day		Independence Day	Day after Thanksgiving
President’s Day or day to match District’s mid-winter break and schedule		Labor Day	Christmas Day
Memorial Day		Thanksgiving Day	
Paid Time Off for All Employees			
Paid Time Off – No carry over			
o Beginning in Year 1 - 10 Days [5 vacation, 3 sick and 2 personal this would be accrued to the employee on a monthly basis].			
o Start of Year 2 through Year 5 - 15 days [10 vacation, 3 sick and 2 personal].			
o Start of Year 6 and beyond – 20 days [15 vacation, 3 sick, 2 personal].			

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### 7. New Jersey Department of Labor and Workforce Development *Middlesex-Monmouth-Ocean County Area*, NJ Occupational Wages from the Occupational Employment Statistics [OES] Wage Survey All Industries Combined as of June 2019:

New Jersey Department of Labor And Workforce Development Occupational Wages from the 2019 Occupational Employment Statistics (OES) Wage Survey -Middlesex-Monmouth-Ocean County Area: All Industries Combined									
Source: New Jersey Department of Labor and Workforce Development, Division of Labor Market and Demographic Research, June 2019									
Occupational Title	Est'd Empl.	Mean (Avg.) Hourly	Mean (Avg.) Salary	25th Pctile. Hourly	25th Pctile. Salary	50th Pctile. Hourly	50th Pctile. Salary	75th Pctile. Hourly	75th Pctile. Salary
Building and Grounds Cleaning and Maintenance Occupations	41,720	\$15.25	\$31,700	\$11.10	\$23,100	\$13.95	\$29,000	\$18.15	\$37,700
First-Line Supervisors of Housekeeping and Janitorial Workers	1,330	\$22.65	\$47,100	\$17.75	\$36,900	\$21.75	\$45,200	\$26.45	\$55,100
Janitors and Cleaners, Except Maids and Housekeeping Cleaners	23,990	\$15.20	\$31,600	\$11.15	\$23,200	\$13.95	\$29,000	\$18.10	\$37,700
Secretaries and Administrative Assistants, Except Legal, Medical,	18,060	\$20.60	\$42,900	\$15.60	\$32,500	\$20.20	\$42,000	\$25.55	\$53,200
<b>Footnotes</b> <ul style="list-style-type: none"> <li>Occupations that do not normally work 2,080 hours per year will have a "Salary" but the equivalent "Hourly" wage will be blank. Examples include many teaching occupations, musicians, producers/directors, pilots and airline attendants, to name a few.</li> <li>The mean wage equals the weighted average wage. Wages are not publishable when there is a quality issue, an employer-confidentiality issue, or the mean's relative standard error is greater than 30%. In these instances, all hourly and salary columns will be blank.</li> <li>The 25th percentile is an estimate of the wage that 25% of the employees reported in the occupation made less than while 75% made more. Likewise for the estimates of the 50th percentile (50% made less and 50% made more) and the 75th percentile (75% made less and 25% made more).</li> <li>When the 75th Percentile is greater than \$99.99/hr or \$207,999/yr it is not calculable given the survey methodology. In these instances, both 75th Percentile columns will be blank.</li> <li>Est'd Empl. (Estimated Employment) is not the reported employment for the occupation, but rather represents an estimate of the number of employees in that occupation in the defined geographic area and industry. Rounded to the nearest 10, the Est'd Empl. column will be blank in instances where (a) the employment's relative standard error is greater than 50%, or (b) when there are an insufficient number of employers / employment to guarantee employer confidentiality.</li> </ul>									