

SCHOOLS HEALTH INSURANCE FUND				
2021-2022 Proposed Budget				
Census:	Monthly Census	Annual Census		
Medical - Aetna	12,796	153,552		
Medical - AmeriHealth Admin	3,096	37,152		
Medical - Horizon	34	408		
Rx	7,996	95,952		
Dental	4,579	54,948		
Vision	988	11,856		
Rx No Medical (Incl in Rx above)	9	108		
Dental Only (Incl in Dental above)	350	4,200		
DMO Only	3	36		
LINE ITEMS	2020-2021 Annualized Budget	2021-2022 Proposed Budget	\$ Change	% Change
1 Claims				
2 Medical Claims	\$ 288,216,025	\$ 302,890,600	\$ 14,674,575	5.09%
3 Prescription Claims	\$ 34,455,216	\$ 32,237,754	\$ (2,217,462)	-6.44%
4 Dental Claims	\$ 3,769,880	\$ 3,751,031	\$ (18,849)	-0.50%
5 Subtotal	\$ 326,441,121	\$ 338,879,385	\$ 12,438,264	3.81%
6				
7 Rate Stabilization Reserve	\$ -	\$ -	\$ -	0.00%
8				
9 DMO Premiums	\$ 84,669	\$ 86,618	\$ 1,950	2.30%
10				
11 Reinsurance				
12 Specific	\$ 9,083,553	\$ 7,346,345	\$ (1,737,208)	-19.12%
13				
14 Total Loss Fund	\$ 335,609,343	\$ 346,312,348	\$ 10,703,006	3.19%
15				
16 Professional and Administrative Expenses				
17 Legal	\$ 36,864	\$ 37,601	\$ 737	2.00%
18 Treasurer	\$ 20,500	\$ 25,910	\$ 5,410	26.39%
19 Administrator	\$ 1,678,052	\$ 1,694,833	\$ 16,781	1.00%
20 Program Manager	\$ 4,507,634	\$ 4,552,710	\$ 45,076	1.00%
21 Local Entity Risk Management	\$ 4,616,903	\$ 4,742,157	\$ 125,254	2.71%
22 Program Manager - Guardian Nurses	\$ 810,000	\$ 814,137	\$ 4,137	0.51%
23 TPA - Med Aetna	\$ 6,548,993	\$ 6,548,993	\$ -	0.00%
24 TPA - Med AmeriHealth Admin	\$ 1,421,064	\$ 1,439,640	\$ 18,576	1.31%
25 TPA - Med Horizon	\$ 22,440	\$ 22,440	\$ -	0.00%
26 TPA - Dental	\$ 171,438	\$ 171,438	\$ -	0.00%
27 TPA - Vision	\$ 10,789	\$ 10,789	\$ -	0.00%
28 Actuary	\$ 29,150	\$ 29,733	\$ 583	2.00%
29 Auditor	\$ 19,800	\$ 20,196	\$ 396	2.00%
30 Subtotal	\$ 19,893,627	\$ 20,110,577	\$ 216,950	1.09%
31				
32 Misc/Contingent Expenses	\$ 55,098	\$ 45,881	\$ (9,217)	-16.73%
33 Data Analysis System	\$ 65,000	\$ 120,369	\$ 55,369	85.18%
34 Wellness Program	\$ 486,724	\$ 486,724	\$ -	0.00%
35 Affordable Care Act Taxes	\$ 114,422	\$ 120,144	\$ 5,721	5.00%
36 A4 Retiree Surcharge	\$ 5,187,888	\$ 5,452,031	\$ 264,142	5.09%
37 Plan Documents	\$ 30,000	\$ 30,000	\$ -	0.00%
38				
39 Subtotal	\$ 5,939,133	\$ 6,255,149	\$ 316,016	5.32%
40				
41 Total Expenses	\$ 25,832,760	\$ 26,365,726	\$ 532,966	2.06%
42				
43 Total Budget	\$ 361,442,102	\$ 372,678,074	\$ 11,235,972	3.11%
44 Dividend Applied to rates		\$ 271,514		
45 Total Billing	\$ 361,313,796	\$ 372,406,560	\$ 11,092,764	3.07%

NOTE ON BASIS OF BUDGET YEAR OVER YEAR COMPARISON

	2020/2021 Assessments	2021/2022 Assessments Net of Dividend	Change \$	Change %
Group Name	Total	Total	Total	Total
Alexandria Township BOE	\$ 1,618,692	\$ 1,644,648	\$ 25,956	1.60%
Bellmawr Public School District	\$ 2,810,100	\$ 2,974,440	\$ 164,340	5.85%
Berlin Borough BOE	\$ 1,822,860	\$ 1,783,044	\$ (39,816)	-2.18%
Bethlehem Township School District	\$ 1,580,124	\$ 1,598,892	\$ 18,768	1.19%
Black Horse Pike Regional BOE	\$ 9,879,372	\$ 9,998,616	\$ 119,244	1.21%
Blairstown BOE	\$ 970,008	\$ 973,932	\$ 3,924	0.40%
Burlington City BOE	\$ 4,342,140	\$ 4,644,168	\$ 302,028	6.96%
Burlington Township BOE	\$ 6,803,940	\$ 6,994,200	\$ 190,260	2.80%
Byram Township BOE	\$ 2,005,608	\$ 2,033,832	\$ 28,224	1.41%
Califon BOE	\$ 459,312	\$ 464,760	\$ 5,448	1.19%
Chathams School District	\$ 10,816,956	\$ 10,950,734	\$ 133,778	1.24%
Chesterfield BOE	\$ 1,927,800	\$ 1,984,176	\$ 56,376	2.92%
Cinnaminson Township BOE	\$ 6,586,992	\$ 6,637,680	\$ 50,688	0.77%
Clayton BOE	\$ 2,735,520	\$ 2,815,596	\$ 80,076	2.93%
Collingswood BOE	\$ 5,193,732	\$ 5,345,052	\$ 151,320	2.91%
Colts Neck Township BOE	\$ 4,208,640	\$ 4,208,640	\$ -	0.00%
Delran Township Public Schools	\$ 6,217,728	\$ 6,399,456	\$ 181,728	2.92%
Delsea Regional BOE	\$ 5,527,080	\$ 5,594,208	\$ 67,128	1.21%
Deptford Township BOE	\$ 11,141,088	\$ 11,293,116	\$ 152,028	1.36%
East Greenwich BOE	\$ 2,482,644	\$ 2,678,760	\$ 196,116	7.90%
Eatontown BOE	\$ 3,225,108	\$ 3,411,324	\$ 186,216	5.77%
Evesham Twp BOE	\$ 11,878,980	\$ 12,456,084	\$ 577,104	4.86%
Ewing Township BOE	\$ 9,127,176	\$ 9,875,316	\$ 748,140	8.20%
Florence Township BOE	\$ 2,754,828	\$ 2,835,216	\$ 80,388	2.92%
Foundation Academy Charter School	\$ 1,982,268	\$ 2,053,344	\$ 71,076	3.59%
Frankford Township BOE	\$ 1,415,808	\$ 1,435,740	\$ 19,932	1.41%
Franklin Township Public Schools (GC)	\$ 5,130,288	\$ 5,188,632	\$ 58,344	1.14%
Franklin Township School District	\$ 781,116	\$ 831,252	\$ 50,136	6.42%
Fredon Township BOE	\$ 551,520	\$ 567,648	\$ 16,128	2.92%
Frelinghuysen Township BOE	\$ 296,772	\$ 299,196	\$ 2,424	0.82%
Gateway Regional BOE	\$ 2,658,852	\$ 2,855,280	\$ 196,428	7.39%
Glassboro BOE	\$ 6,873,936	\$ 7,151,004	\$ 277,068	4.03%
Glen Ridge Public Schools	\$ 5,097,684	\$ 5,315,556	\$ 217,872	4.27%
Gloucester City BOE	\$ 6,760,872	\$ 7,071,924	\$ 311,052	4.60%
Gloucester County Special Services School District	\$ 10,748,808	\$ 11,096,940	\$ 348,132	3.24%
Gloucester County Vocational School District	\$ 3,825,240	\$ 3,921,528	\$ 96,288	2.52%
Greenwich Township BOE	\$ 1,668,744	\$ 1,717,632	\$ 48,888	2.93%
Hardyston Township BOE	\$ 1,686,756	\$ 1,711,092	\$ 24,336	1.44%
Harrison Township BOE	\$ 2,187,384	\$ 2,271,324	\$ 83,940	3.84%
High Point Regional BOE	\$ 2,377,968	\$ 2,447,256	\$ 69,288	2.91%
Hope Township School District	\$ 433,020	\$ 444,360	\$ 11,340	2.62%
Hunterdon Central Regional HS BOE	\$ 11,922,108	\$ 12,296,124	\$ 374,016	3.14%
Jamesburg BOE	\$ 1,621,212	\$ 1,613,880	\$ (7,332)	-0.45%
Kingsway Regional School District	\$ 5,645,796	\$ 5,685,240	\$ 39,444	0.70%
Leap Academy University Charter School	\$ 2,540,916	\$ 2,565,084	\$ 24,168	0.95%
Lebanon Township BOE	\$ 2,183,268	\$ 2,245,548	\$ 62,280	2.85%
Lenape Regional High School	\$ 16,879,248	\$ 18,091,224	\$ 1,211,976	7.18%
Lenape Valley Regional BOE	\$ 2,412,384	\$ 2,428,488	\$ 16,104	0.67%
Logan Township BOE	\$ 2,105,400	\$ 2,129,472	\$ 24,072	1.14%
Lower Alloways Creek BOE	\$ 390,972	\$ 395,112	\$ 4,140	1.06%
Lumberton Township BOE	\$ 2,658,408	\$ 2,805,888	\$ 147,480	5.55%
Mansfield Township BOE	\$ 1,459,356	\$ 1,540,320	\$ 80,964	5.55%
Mantua Township BOE	\$ 3,399,036	\$ 3,498,456	\$ 99,420	2.92%
Maple Shade Township BOE	\$ 5,107,836	\$ 5,391,600	\$ 283,764	5.56%
Medford Lakes BOE	\$ 1,205,364	\$ 1,220,244	\$ 14,880	1.23%
Medford Township BOE	\$ 5,866,368	\$ 6,038,280	\$ 171,912	2.93%
Mendham Borough School District	\$ 1,593,540	\$ 1,611,960	\$ 18,420	1.16%
Mendham Township School District	\$ 2,675,328	\$ 2,752,260	\$ 76,932	2.88%
Moorestown Twp Public Schools	\$ 14,463,480	\$ 14,715,924	\$ 252,444	1.75%
Mount Laurel Township Schools	\$ 11,313,048	\$ 11,381,412	\$ 68,364	0.60%
MT. Holly Township BOE	\$ 2,456,028	\$ 2,527,800	\$ 71,772	2.92%

	2020/2021 Assessments	2021/2022 Assessments Net of Dividend	Change \$	Change %
Group Name	Total	Total	Total	Total
Newton BOE	\$ 4,134,276	\$ 4,364,760	\$ 230,484	5.57%
North Hunterdon-Voorhees BOE	\$ 6,094,632	\$ 6,433,272	\$ 338,640	5.56%
Northern Burlington County Regional School District	\$ 5,642,700	\$ 5,941,140	\$ 298,440	5.29%
Ogdensburg Borough School District	\$ 842,172	\$ 846,600	\$ 4,428	0.53%
Oxford Central Sch	\$ 852,828	\$ 852,828	\$ -	0.00%
Paulsboro Public Schools	\$ 3,032,388	\$ 3,201,228	\$ 168,840	5.57%
Pinelands Regional School District	\$ 5,694,960	\$ 5,785,392	\$ 90,432	1.59%
Pohatcong Township BOE	\$ 810,744	\$ 834,396	\$ 23,652	2.92%
Rancocas Valley Regional BOE	\$ 3,504,852	\$ 3,695,496	\$ 190,644	5.44%
Riverside Township BOE	\$ 3,157,836	\$ 3,250,476	\$ 92,640	2.93%
Robbinsville BOE	\$ 4,981,080	\$ 4,981,080	\$ -	0.00%
Sandyston-Walpack Consolidated School District	\$ 416,820	\$ 421,260	\$ 4,440	1.07%
South Harrison BOE	\$ 697,308	\$ 702,528	\$ 5,220	0.75%
Southampton Township BOE	\$ 1,854,732	\$ 1,881,096	\$ 26,364	1.42%
Sparta BOE	\$ 7,803,588	\$ 8,237,292	\$ 433,704	5.56%
Springfield Township BOE	\$ 577,224	\$ 594,108	\$ 16,884	2.93%
Stillwater Township BOE	\$ 1,194,312	\$ 1,207,980	\$ 13,668	1.14%
Swedesboro-Woolwich BOE	\$ 3,613,440	\$ 3,719,112	\$ 105,672	2.92%
Tabernacle BOE	\$ 1,768,884	\$ 1,914,084	\$ 145,200	8.21%
Upper Pittsgrove BOE	\$ 580,680	\$ 597,396	\$ 16,716	2.88%
Voorhees Township BOE	\$ 8,040,024	\$ 8,228,244	\$ 188,220	2.34%
Washington Borough BOE	\$ 1,240,188	\$ 1,276,356	\$ 36,168	2.92%
Watchung Hills Regional High School	\$ 5,465,808	\$ 5,519,172	\$ 53,364	0.98%
West Deptford BOE	\$ 7,425,804	\$ 7,518,216	\$ 92,412	1.24%
West Morris Regional High School	\$ 5,628,156	\$ 5,703,132	\$ 74,976	1.33%
White Township BOE	\$ 892,104	\$ 918,108	\$ 26,004	2.91%
Woodbury City BOE	\$ 3,174,720	\$ 3,351,960	\$ 177,240	5.58%
Woodbury Heights BOE	\$ 543,864	\$ 550,560	\$ 6,696	1.23%
Woodland Township BOE	\$ 424,104	\$ 429,924	\$ 5,820	1.37%
Woodstown-Pilesgrove BOE	\$ 2,731,008	\$ 2,810,964	\$ 79,956	2.93%
Totals	\$ 361,313,796	\$ 372,678,074	\$ 11,364,278	3.15%

