

School Board Election – April 15

Polls open 2:00 p.m. – 9:00 p.m. / 973-697-1700 x 128 / www.wmtps.org

Budget Comparison

Fund	2007-08 Adjusted	2008-09 Proposed, 2.4%
Operating	61,741,338	63,907,211
Special Revenue	1,844,468	1,378,205
Debt Service	521,060	409,762
Total Budget	64,106,866	65,695,178
Tax Impact *	158	70

* Impact on home assessed at \$130,000

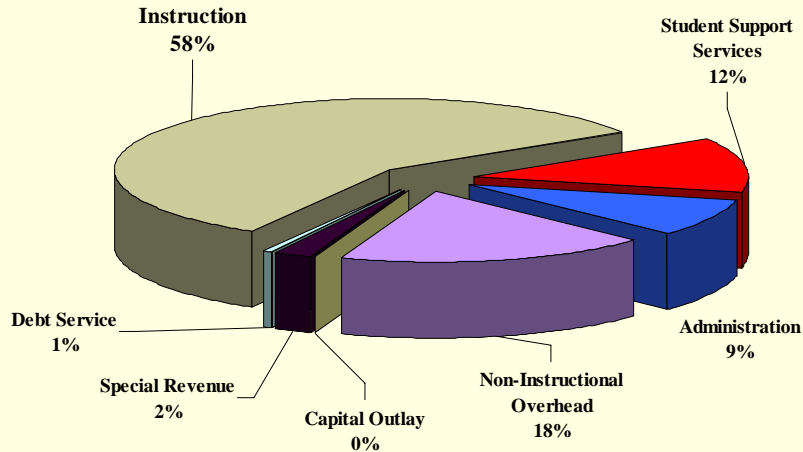
Percent of Revenue from Various Sources

	2006-07 Actual		2007-08 Revised		2008-09 Proposed	
	District	State Average	District	State Average	District	State Average
LOCAL	71%	52%	73%	52%	72%	52%
STATE	24%	39%	23%	39%	26%	39%
FEDERAL	2%	3%	3%	3%	2%	3%
OTHER	3%	6%	1%	6%	1%	6%

Source: New Jersey School Report Card

2008-2009 District Budget

Total Appropriations \$65,695,178



WM FY'09 Administrative Cost per Pupil 1,264; Regional Average 1,785

Budget Trend Data

Five Year Per Pupil Spending

	FY'03	FY'04	FY'05	FY'06	FY'07
West Milford Cost per Pupil	9,302	9,747	10,280	10,911	11,395
New Jersey Cost per Pupil	9,901	10,411	10,952	11,809	12,150
Difference	-599	-664	-672	-898	-755

Source: New Jersey School Report Card

In FY'07, 4,465 students equates to \$3,371,075 under the state average.

Proposed Staffing

- Certified Elementary
 - Reading Specialist (0.5)
 - Reduction in Force (-1.5)
- Non-Certified
 - Incentive Grant Plan
 - Special Class Aides (3.5)
 - Computer Technician (1.0)
- Eight (8.0) retirements anticipated

Enhancements to Existing Programs

- **Elementary**
 - Reading and Language Arts K-2
 - Maple Road Network Replacement
 - Learning.com Technology Assessment
 - Music Express Program K-6
 - Summer Title I Remedial Program (Funded by NCLB)
 - Sixth Grade Math Training – Funded by Rutgers Implementation Grant.
 - Autism Program Expansion
 - Security Radios
- **Macopin**
 - Supplemental Educational Services (Funded by NCLB)
 - Computer Lab
 - Learning.com Technology Assessment
- **High School**
 - Textbook Series – Math, Science, World Language, Business, Health
 - Computer Lab, Server & Switches
 - TV Science Editing Equipment
 - Music: Instruments, Vocal Risers, Band & Guard
- **District Wide**
 - 54 Passenger Bus Replacements (4)
 - Minivan Transportation Vehicles (2)
 - Fire Suppression Kitchen Systems

Factors Impacting Budget Growth

- Increase in Classified Students & Support
- Increase in Out-of-district Tuition & Transportation
- Higher Insurance Costs
- Heating and transportation fuels
- State Funded Pension Expense Reverting Back to Districts (80% to 100%)