

West Milford Township Public Schools

COMPARATIVE SPENDING GUIDE SUMMARY

Operating Type: K-12 / 3501 + (Total of 104 School Districts)

<http://www.nj.gov/njded/guide/>

Indicator	2002-03			2003-04			2004-05			2005-06					
	Budget	Rank of 101	% indicator to area	Budget	Rank of 103	% of Total Comparative cost/pupil	% indicator to area	Budget	Rank of 104	% of Total Comparative cost/pupil	% indicator to area	Budget	Rank of 104	% of Total Comparative cost/pupil	% indicator to area
1 Total Cost Per Pupil	9,302	45		9,747	48			10,280	45			10,439	33		
2 Total Classroom Instruction	5,779	45	62.1%	6,074	55	62.3%		6,391	56	62.2%		6,420	41	61.5%	
3 Classroom Salaries & Benefits	5,539	47	59.5%	5,839	60	59.9%	95.8%	6,150	59	59.8%	96.2%	6,188	44	59.3%	96.4%
4 Classroom Gen. Supplies & Texts	219	52	2.4%	216	48	2.2%		221	44	2.1%		210	41	2.0%	
5 Classroom Purchased Services	21	20	0.2%	19	15	0.2%		20	13	0.2%		23	12	0.2%	
6 Total Support Services	1,408	55	15.1%	1,390	51	14.3%		1,361	38	13.2%		1,484	39	14.2%	
7 Support Ser. Salaries & Benefits	1,275	60	13.7%	1,260	52	12.9%	90.6%	1,227	40	11.9%	90.2%	1,342	42	12.8%	90.3%
8 Total Administrative Cost	906	24	9.7%	973	30	10.0%		1,069	32	10.4%		1,029	21	9.9%	
9 Admin. Salaries & Benefits	782	39	8.4%	850	47	8.7%	86.3%	944	57	9.2%	88.3%	898	38	8.6%	87.3%
10 Operations & Maintenance	991	30	10.7%	1,055	32	10.8%		1,172	42	11.4%		1,206	44	11.6%	
11 Operations Salary & Benefits	581	39	6.3%	615	41	6.3%	58.6%	694	55	6.8%	59.2%	730	54	7.0%	60.5%
12 Food Services	-	-	0.0%	8	7	0.1%		8	10	0.1%		8	11	0.1%	
13 Extracurricular	170	55	1.8%	165	50	1.7%		195	59	1.9%		194	53	1.9%	
14 Employee Benefits (% of salary)			18.5%				21.0%				21.6%				22.6%
15 Total Equipment	123			19				8				1			
16 Student/Teacher Ratio & Median Teachers Salary	14.2	22		14.2	16			14.2	15			13.9	17		
17 Student/Special Service Ratio & Median Special Service Salary	65,000	95		60,500	92			61,350	91			56,900	75		
18 Student/Administrator Ratio & Median Administrator Salary	78	83		80.3	78			78.2	76			75.3	77		
19 Faculty/Administrator Ratio	71,850	82		65,100	51			77,300	91			70,250	64		
20 Budgeted Fund Balance vs. Actual	178	59		179.9	60			183.2	51			167.9	68		
Transportation Efficiency	99,650	68		103,839	70			107,749	79			110,799	79		
	15	64		14.8	70			15.2	67			14.3	78		
Budgeted Fund Balance vs. Actual	600,000		105,092	300,000		468,985		270,000		436,761		N/A			
Transportation Efficiency	2,049			2,080				1,806				2,108			

Note: Rankings are from lowest to highest