

**WATCHUNG HILLS REGIONAL HIGH SCHOOL  
SUMMARY BY EXPENDITURE TYPE  
2018/19 - 2020/21**

<u>DESCRIPTION</u>	<u>2018/2019 ACTUAL</u>	<u>2019/2020 REVISED BUDGET</u>	<u>2020/2021 PROPOSED BUDGET</u>	<u>INCREASE (DECREASE) FROM BUDGET TO BUDGET</u>	<u>% INCREASE (DECREASE)</u>
Salaries & Benefits	\$28,156,464	\$29,369,010	\$29,737,679	\$368,669	1.26%
Building Operations and Maintenance	\$2,540,823	\$2,875,078	\$2,967,824	\$92,746	3.23%
Instructional Supplies, Books, Other	\$2,323,468	\$2,885,149	\$2,772,770	(\$112,379)	-3.90%
Non-Instructional Supplies/Other	\$904,904	\$1,114,374	\$1,153,763	\$39,389	3.53%
Debt Service	\$3,573,321	\$3,584,808	\$7,468,781	\$3,883,973	108.35%
Transportation	\$2,272,823	\$2,486,185	\$2,483,148	(\$3,037)	-0.12%
Special Ed. Tuition	\$2,110,309	\$2,277,695	\$2,369,718	\$92,023	4.04%
Capital Outlay	\$2,494,243	\$1,533,673	\$4,085,860	\$2,552,187	166.41%
Special Schools	\$0	\$11,700	\$12,000	\$300	2.56%
Grants	\$559,891	\$695,449	\$763,602	\$68,153	9.80%
<b>Total Budget</b>	<b>\$44,936,246</b>	<b>\$46,833,121</b>	<b>\$53,815,145</b>	<b>\$6,982,024</b>	<b>14.91%</b>

