

**WATCHUNG HILLS REGIONAL HIGH SCHOOL
SUMMARY BY EXPENDITURE TYPE
2020/21 - 2021/22**

<u>DESCRIPTION</u>	<u>2019/2020 ACTUAL</u>	<u>2020/2021 REVISED BUDGET</u>	<u>2021/2022 PROPOSED BUDGET</u>	<u>INCREASE (DECREASE) FROM BUDGET TO BUDGET</u>	<u>% INCREASE (DECREASE)</u>
Salaries & Benefits	\$28,427,053	\$29,698,679	\$30,259,203	\$560,524	1.89%
Building Operations and Maintenance	\$2,393,005	\$3,040,248	\$3,029,687	(\$10,561)	-0.35%
Instructional Supplies, Books, Other	\$2,332,744	\$2,728,085	\$3,042,889	\$314,804	11.54%
Non-Instructional Supplies/Other	\$954,747	\$1,216,348	\$1,130,116	(\$86,232)	-7.09%
Debt Service	\$3,584,806	\$7,468,781	\$3,622,160	(\$3,846,621)	-51.50%
Transportation	\$1,963,675	\$2,454,648	\$2,550,405	\$95,757	3.90%
Special Ed. Tuition	\$2,323,065	\$2,464,318	\$2,690,667	\$226,349	9.19%
Capital Outlay	\$2,459,358	\$4,510,860	\$1,603,908	(\$2,906,952)	-64.44%
Special Schools	\$13,720	\$12,000	\$12,000	\$0	0.00%
Grants	\$604,736	\$978,508	\$1,229,891	\$251,383	25.69%
Total Budget	\$45,056,909	\$54,572,475	\$49,170,926	(\$5,401,549)	-9.90%
Impact of 2020/21 Referendum		\$6,133,000			
Total Adjusted Budget	\$45,056,909	\$48,439,475	\$49,170,926	\$731,451	1.51%

