

**WATCHUNG HILLS REGIONAL HIGH SCHOOL  
SUMMARY BY EXPENDITURE TYPE  
2021/22 - 2022/23**

<u>DESCRIPTION</u>	<u>2020/2021 ACTUAL</u>	<u>2021/2022 REVISED BUDGET</u>	<u>2022/2023 PROPOSED BUDGET</u>	<u>INCREASE (DECREASE) FROM BUDGET TO BUDGET</u>	<u>% INCREASE (DECREASE)</u>
Salaries & Benefits	\$28,979,647	\$30,140,203	\$30,820,251	\$680,048	2.26%
Building Operations and Maintenance	\$2,594,486	\$2,988,737	\$3,383,727	\$394,990	13.22%
Instructional Supplies, Books, Other	\$2,012,356	\$3,037,836	\$2,725,818	(\$312,018)	-10.27%
Non-Instructional Supplies/Other	\$996,646	\$1,259,226	\$1,244,596	(\$14,630)	-1.16%
Debt Service	\$7,468,780	\$3,622,160	\$3,410,125	(\$212,035)	-5.85%
Transportation	\$1,653,629	\$2,613,295	\$2,788,984	\$175,689	6.72%
Special Ed. Tuition	\$2,406,162	\$2,646,767	\$2,714,827	\$68,060	2.57%
Capital Outlay	\$3,989,549	\$1,910,811	\$647,552	(\$1,263,259)	-66.11%
Special Schools	\$1,680	\$12,000	\$12,000	\$0	0.00%
Grants	\$1,075,836	\$1,492,240	\$1,258,334	(\$233,906)	-15.67%
<b>Total Budget</b>	<b>\$51,178,771</b>	<b>\$49,723,275</b>	<b>\$49,006,214</b>	<b>(\$717,061)</b>	<b>-1.44%</b>

