

## Watchung Hills Regional High School Revenue Comparison 2022/23 - 2023/24

<u>Revenue Source</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>Difference</u>	<u>Percent Change</u>
<b>General Fund</b>				
Budgeted Fund Balance	\$ 1,256,000	\$ 7,405,621	\$ 6,149,621	489.62%
Tuition Revenue	\$ 7,704,998	\$ 7,430,453	\$ (274,545)	-3.56%
Miscellaneous Revenues	\$ 192,600	\$ 469,300	\$ 276,700	143.67%
State Aid	\$ 2,451,800	\$ 2,639,898	\$ 188,098	7.67%
Federal Aid	\$ 17,071	\$ 16,346	\$ (725)	-4.25%
Tax Levy	\$ 33,021,286	\$ 33,865,083	\$ 843,797	2.56%
	<b>\$ 44,643,755</b>	<b>\$ 51,826,701</b>	<b>\$ 7,182,946</b>	<b>16.09%</b>
<b>Special Revenue Fund</b>				
Local Grants	\$ 367,613	\$ 367,613	\$ -	0.00%
State Grants	\$ 143,988	\$ 143,988	\$ -	0.00%
Federal Grants	\$ 1,049,341	\$ 579,370	\$ (469,971)	-44.79%
	<b>\$ 1,560,942</b>	<b>\$ 1,090,971</b>	<b>\$ (469,971)</b>	<b>-30.11%</b>
<b>Debt Service Fund</b>				
Budgeted Fund Balance	\$ 4,719	\$ 5,405,122	\$ 5,400,403	114439.56%
State Aid - Debt Service	\$ 363,696	\$ 3,137,634	\$ 2,773,938	762.71%
Local Revenue	\$ 1,000	\$ 25,000	\$ 24,000	2400.00%
Tax Levy	\$ 3,040,710	\$ 2,805,724	\$ (234,986)	-7.73%
	<b>\$ 3,410,125</b>	<b>\$ 11,373,480</b>	<b>\$ 7,963,355</b>	<b>233.52%</b>
<b>Total Revenues</b>	<b>\$ 49,614,822</b>	<b>\$ 64,291,152</b>	<b>\$ 14,676,330</b>	<b>29.58%</b>
<i>Referendum Impact</i>	\$ -	\$ (13,129,208)	\$ (13,129,208)	
<b>Net Budget w/o Referendum</b>	<b>\$ 49,614,822</b>	<b>\$ 51,161,944</b>	<b>\$ 1,547,122</b>	<b>3.12%</b>

