

**WATCHUNG HILLS REGIONAL HIGH SCHOOL
SUMMARY BY EXPENDITURE TYPE
2021/22 - 2023/24**

<u>DESCRIPTION</u>	<u>2021/2022 ACTUAL</u>	<u>2022/2023 REVISED BUDGET</u>	<u>2023/2024 PROPOSED BUDGET</u>	<u>INCREASE (DECREASE) FROM BUDGET TO BUDGET</u>	<u>% INCREASE (DECREASE)</u>
Salaries & Benefits	\$29,488,196	\$30,627,776	\$31,219,650	\$591,874	1.93%
Building Operations and Maintenance	\$2,759,212	\$3,408,377	\$3,596,362	\$187,985	5.52%
Instructional Supplies, Books, Other	\$2,365,211	\$2,754,280	\$2,339,709	(\$414,571)	-15.05%
Non-Instructional Supplies/Other	\$1,068,085	\$1,365,959	\$1,496,099	\$130,140	9.53%
Debt Service	\$3,397,427	\$3,410,125	\$11,373,480	\$7,963,355	233.52%
Transportation	\$2,386,846	\$3,024,984	\$3,327,382	\$302,398	10.00%
Special Ed. Tuition	\$2,094,600	\$2,812,827	\$3,233,249	\$420,422	14.95%
Capital Outlay	\$1,305,238	\$637,552	\$6,602,250	\$5,964,698	935.56%
Special Schools	\$3,710	\$12,000	\$12,000	\$0	0.00%
Grants	\$1,495,399	\$1,560,942	\$1,090,971	(\$469,971)	-30.11%
Total Budget	\$46,363,924	\$49,614,822	\$64,291,152	\$14,676,330	29.58%
<i>Impact of Referendum</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$13,129,208)</i>	<i>(\$13,129,208)</i>	
Total W/O Referendum Impact	\$46,363,924	\$49,614,822	\$51,161,944	\$1,547,122	3.12%

