

**WATCHUNG HILLS REGIONAL HIGH SCHOOL
SUMMARY BY EXPENDITURE TYPE
2023/24 - 2024/25**

<u>DESCRIPTION</u>	<u>2022/2023 ACTUAL</u>	<u>2023/2024 REVISED BUDGET</u>	<u>2024/2025 PROPOSED BUDGET</u>	<u>INCREASE (DECREASE) FROM BUDGET TO BUDGET</u>	<u>% INCREASE (DECREASE)</u>
Salaries & Benefits	\$30,202,171	\$31,227,771	\$32,403,167	\$1,175,396	3.76%
Building Operations and Maintenance	\$3,240,568	\$3,638,250	\$3,568,988	(\$69,262)	-1.90%
Instructional Supplies, Books, Other	\$2,525,692	\$2,412,486	\$2,580,389	\$167,903	6.96%
Non-Instructional Supplies/Other	\$1,198,438	\$1,586,453	\$1,427,747	(\$158,706)	-10.00%
Debt Service	\$3,410,096	\$11,373,480	\$3,669,436	(\$7,704,044)	-67.74%
Transportation	\$2,909,870	\$3,316,182	\$3,499,814	\$183,632	5.54%
Special Ed. Tuition	\$2,815,044	\$3,144,599	\$3,452,498	\$307,899	9.79%
Capital Outlay	\$1,313,037	\$6,648,960	\$364,752	(\$6,284,208)	-94.51%
Special Schools	\$580	\$12,000	\$15,500	\$3,500	29.17%
Grants	\$1,442,939	\$1,369,359	\$1,120,512	(\$248,847)	-18.17%
Total Budget	\$49,058,435	\$64,729,540	\$52,102,803	(\$12,626,737)	-19.51%
<i>Impact of Referendum</i>	<i>\$0</i>	<i>(\$13,129,208)</i>		<i>\$13,129,208</i>	
Total W/O Referendum Impact	\$49,058,435	\$51,600,332	\$52,102,803	\$502,471	0.97%

