

## Watchung Hills Regional High School Revenue Comparison 2023/24 - 2024/25

<u>Revenue Source</u>	<u>2023/24</u>		<u>2024/25</u>		<u>Difference</u>	<u>Percent Change</u>
<b>General Fund</b>						
Budgeted Fund Balance	\$	7,565,621	\$	1,002,756	\$ (6,562,865)	-86.75%
Tuition Revenue	\$	7,430,453	\$	8,322,222	\$ 891,769	12.00%
Miscellaneous Revenues	\$	469,300	\$	399,655	\$ (69,645)	-14.84%
State Aid	\$	2,639,898	\$	2,773,281	\$ 133,383	5.05%
Federal Aid	\$	16,346	\$	16,593	\$ 247	1.51%
Tax Levy	\$	33,865,083	\$	34,798,348	\$ 933,265	2.76%
	\$	<b>51,986,701</b>	\$	<b>47,312,855</b>	\$ <b>(4,673,846)</b>	<b>-8.99%</b>
<b>Special Revenue Fund</b>						
Local Grants	\$	364,370	\$	364,370	\$ -	0.00%
State Grants	\$	142,957	\$	263,957	\$ 121,000	84.64%
Federal Grants	\$	862,032	\$	492,185	\$ (369,847)	-42.90%
	\$	<b>1,369,359</b>	\$	<b>1,120,512</b>	\$ <b>(248,847)</b>	<b>-18.17%</b>
<b>Debt Service Fund</b>						
Budgeted Fund Balance	\$	5,405,122	\$	34,452	\$ (5,370,670)	-99.36%
State Aid - Debt Service	\$	3,137,634	\$	362,896	\$ (2,774,738)	-88.43%
Local Revenue	\$	25,000	\$	25,000	\$ -	0.00%
Tax Levy	\$	2,805,724	\$	3,247,088	\$ 441,364	15.73%
	\$	<b>11,373,480</b>	\$	<b>3,669,436</b>	\$ <b>(7,704,044)</b>	<b>-67.74%</b>
<b>Total Revenues</b>	<b>\$</b>	<b>64,729,540</b>	<b>\$</b>	<b>52,102,803</b>	<b>\$ (12,626,737)</b>	<b>-19.51%</b>
Referendum Impact	\$	(13,129,208)	\$	13,129,208		
<b>Net Budget w/o Referendum</b>	<b>\$</b>	<b>51,600,332</b>	<b>\$</b>	<b>52,102,803</b>	<b>\$ 502,471</b>	<b>0.97%</b>

