

**WATCHUNG HILLS REGIONAL HIGH SCHOOL  
SUMMARY BY EXPENDITURE TYPE  
2023/24 - 2025/26**

<u>DESCRIPTION</u>	<u>2023/2024 ACTUAL</u>	<u>2024/2025 REVISED BUDGET</u>	<u>2025/2026 PROPOSED BUDGET</u>	<u>INCREASE (DECREASE) FROM BUDGET TO BUDGET</u>	<u>% INCREASE (DECREASE)</u>
Salaries	\$24,047,455	\$24,916,520	\$25,352,899	\$436,379	1.75%
Benefits	\$6,325,739	\$7,347,684	\$8,168,205	\$820,521	11.17%
Building Operations and Maintenance	\$3,488,278	\$3,517,690	\$3,668,039	\$150,349	4.27%
Instructional Supplies, Books, Other	\$1,883,643	\$2,807,411	\$2,863,899	\$56,488	2.01%
Non-Instructional Supplies/Other	\$1,410,845	\$1,470,931	\$1,454,801	(\$16,130)	-1.10%
Debt Service	\$11,373,459	\$3,669,436	\$3,678,261	\$8,825	0.24%
Transportation	\$3,241,916	\$3,589,814	\$3,574,405	(\$15,409)	-0.43%
Special Ed. Tuition	\$3,055,567	\$3,462,148	\$3,827,423	\$365,275	10.55%
Capital Outlay	\$6,993,050	\$585,157	\$533,152	(\$52,005)	-8.89%
Special Schools	\$1,435	\$15,500	\$15,500	\$0	0.00%
Grants	\$1,584,298	\$1,193,806	\$894,407	(\$299,399)	-25.08%
<b>Total Budget</b>	<b>\$63,405,685</b>	<b>\$52,576,097</b>	<b>\$54,030,991</b>	<b>\$1,454,894</b>	<b>2.77%</b>

