

**WATCHUNG HILLS REGIONAL HIGH SCHOOL  
SUMMARY BY EXPENDITURE TYPE  
2018/19 - 2020/21**

| <b>DESCRIPTION</b>                   | <b>2018/2019<br/>ACTUAL</b> | <b>2019/2020<br/>REVISED<br/>BUDGET</b> | <b>2020/2021<br/>PROPOSED<br/>BUDGET</b> | <b>INCREASE<br/>(DECREASE)<br/>FROM BUDGET<br/>TO BUDGET</b> | <b>%<br/>INCREASE<br/>(DECREASE)</b> |
|--------------------------------------|-----------------------------|---|--|--|--------------------------------------|
| Salaries & Benefits                  | \$28,156,464                | \$29,369,010                            | \$29,737,679                             | \$368,669  | 1.26%                                |
| Building Operations and Maintenance  | \$2,540,823                 | \$2,875,078                             | \$2,967,824                              | \$92,746   | 3.23%                                |
| Instructional Supplies, Books, Other | \$2,323,468                 | \$2,885,149                             | \$2,772,770                              | (\$112,379)  | -3.90%                               |
| Non-Instructional Supplies/Other     | \$904,904                   | \$1,114,374                             | \$1,153,763                              | \$39,389   | 3.53%                                |
| Debt Service                         | \$3,573,321                 | \$3,584,808                             | \$7,468,781                              | \$3,883,973  | 108.35%                              |
| Transportation                       | \$2,272,823                 | \$2,486,185                             | \$2,483,148                              | (\$3,037)  | -0.12%                               |
| Special Ed. Tuition                  | \$2,110,309                 | \$2,277,695                             | \$2,369,718                              | \$92,023   | 4.04%                                |
| Capital Outlay                       | \$2,494,243                 | \$1,533,673                             | \$4,209,652                              | \$2,675,979  | 174.48%                              |
| Special Schools                      | \$0                         | \$11,700                                | \$12,000                                 | \$300  | 2.56%                                |
| Grants                               | \$559,891                   | \$695,449                               | \$763,602                                | \$68,153   | 9.80%                                |
| Total Budget                         | \$44,936,246                | \$46,833,121                            | \$53,938,937                             | \$7,105,816  | 15.17%                               |

