

**WATCHUNG HILLS REGIONAL HIGH SCHOOL  
SUMMARY BY EXPENDITURE TYPE  
2017/18 - 2019/20**

<u>DESCRIPTION</u>	<u>2017/2018 ACTUAL</u>	<u>2018/2019 REVISED BUDGET</u>	<u>2019/2020 PROPOSED BUDGET</u>	<u>INCREASE (DECREASE) FROM BUDGET TO BUDGET</u>	<u>% INCREASE (DECREASE)</u>
Salaries & Benefits	\$27,928,078	\$28,947,899	\$29,478,105	\$530,206	1.83%
Building Operations and Maintenance	\$2,412,442	\$2,895,381	\$2,950,945	\$55,564	1.92%
Instructional Supplies, Books, Other	\$2,150,919	\$2,711,150	\$2,762,959	\$51,809	1.91%
Non-Instructional Supplies/Other	\$939,226	\$1,104,350	\$1,054,203	(\$50,147)	-4.54%
Debt Service	\$4,505,525	\$3,573,358	\$3,584,808	\$11,450	0.32%
Transportation	\$2,228,434	\$2,335,521	\$2,429,085	\$93,564	4.01%
Special Ed. Tuition	\$2,196,829	\$2,346,250	\$2,344,700	(\$1,550)	-0.07%
Capital Outlay	\$2,494,243	\$1,874,350	\$1,525,867	(\$348,483)	-18.59%
Special Schools	\$0	\$7,000	\$7,000	\$0	0.00%
Grants	\$559,891	\$724,098	\$679,506	(\$44,592)	-6.16%
<b>Total Budget</b>	<b>\$45,415,587</b>	<b>\$46,519,357</b>	<b>\$46,817,178</b>	<b>\$297,821</b>	<b>0.64%</b>

