

**WATCHUNG HILLS REGIONAL HIGH SCHOOL
LINE ITEM BUDGET
2018/19 - 2019/20**

| | 2018/2019 | 2019/2020 | INCREASE | |
|---|---------------------|---------------------|--------------------|-------------------|
| | REVISED | PROPOSED | (DECREASE) | % |
| <u>DESCRIPTION</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>FROM BUDGET</u> | <u>INCREASE</u> |
| | | | <u>TO BUDGET</u> | <u>(DECREASE)</u> |
| GENERAL FUND - FUND 11 | | | | |
| Regular Programs - Instruction | | | | |
| 140 - Grades 9-12 | | | | |
| 11-140-100-101 - Salaries - Teachers | \$11,137,230 | \$11,351,149 | \$213,919 | 1.92% |
| TOTAL SALARIES OF INSTRUCTION | \$11,137,230 | \$11,351,149 | \$213,919 | 1.92% |
| Regular Programs - Home Instruction - 150 | | | | |
| 11-150-100-101 - Salaries of Teachers | \$20,000 | \$15,000 | (\$5,000) | (25.00%) |
| 11-150-100-320 - Purchased Professional Services | \$37,000 | \$37,000 | \$0 | 0.00% |
| TOTAL HOME INSTRUCTION | \$57,000 | \$52,000 | (\$5,000) | (8.77%) |
| Regular Programs - Undistributed Instruction - 190 | | | | |
| 11-190-100-320 - Purchased Ed. Services - Sub Service | \$12,500 | \$12,500 | \$0 | 0.00% |
| 11-190-100-500 - Other Purchased Svs. (400-500 series) | \$756,611 | \$663,659 | (\$92,952) | (12.29%) |
| 11-190-100-610 - General Supplies | \$670,575 | \$865,350 | \$194,775 | 29.05% |
| 11-190-100-640 - Textbooks | \$53,970 | \$43,600 | (\$10,370) | (19.21%) |
| 11-190-100-800 - Other Objects | \$8,000 | \$8,600 | \$600 | 7.50% |
| TOTAL REGULAR PROGRAMS UNDISTRIBUTED | \$1,501,656 | \$1,593,709 | \$92,053 | 6.13% |
| TOTAL REGULAR PROGRAMS INSTRUCTION | \$12,695,886 | \$12,996,858 | \$300,972 | 2.37% |
| Special Education - Instruction | | | | |
| Learning Language Disabilities - 204 | | | | |
| 11-204-100-101 - Salaries - Teachers | \$362,795 | \$371,562 | \$8,767 | 2.42% |
| 11-204-100-106 - Salaries - Aides | \$270,618 | \$278,367 | \$7,749 | 2.86% |
| 11-204-100-320 - Purchased Prof Ed Svc | \$0 | \$0 | \$0 | 0.00% |
| 11-204-100-440 - Rentals | \$0 | \$0 | \$0 | 0.00% |
| 11-204-100-500 - Other, Home Instruction | \$1,450 | \$1,450 | \$0 | 0.00% |
| 11-204-100-580 - Travel | \$750 | \$750 | \$0 | 0.00% |
| 11-204-100-610 - Instructional Supplies | \$12,250 | \$29,650 | \$17,400 | 142.04% |
| 11-204-100-640 - Textbooks | \$0 | \$700 | \$700 | 100.00% |
| 11-204-100-800 - Other Objects | \$0 | \$1,000 | \$1,000 | 100.00% |
| TOTAL LEARNING LANGUAGE DISABILITIES-204 | \$647,863 | \$683,479 | \$35,616 | 5.50% |
| Resource Center - 213 | | | | |
| 11-213-100-101 - Salaries - Teachers | \$1,546,399 | \$1,525,349 | (\$21,050) | (1.36%) |
| 11-213-100-106 - Salaries - Aides | \$170,783 | \$175,051 | \$4,268 | 2.50% |
| 11-213-100-500 - Other Purchased Services | \$500 | \$500 | \$0 | 0.00% |
| 11-213-100-610 - General Supplies | \$18,000 | \$20,000 | \$2,000 | 11.11% |
| 11-213-100-640 - Textbooks | \$0 | \$2,000 | \$2,000 | 100.00% |
| TOTAL RESOURCE CENTER-213 | \$1,735,682 | \$1,722,900 | (\$12,782) | (0.74%) |
| Bilingual Education - Instruction - 240 | | | | |
| 11-240-100-101 - Salaries - Teachers | \$25,467 | \$26,054 | \$587 | 2.30% |
| 11-240-100-500 - Other Purch. Svs. (400-500 series) | \$500 | \$5,500 | \$5,000 | 1000.00% |
| 11-240-100-610 - General Supplies | \$600 | \$600 | \$0 | 0.00% |
| TOTAL BILINGUAL EDUCATION-INSTRUCTION | \$26,567 | \$32,154 | \$5,587 | 21.03% |
| School-Sponsored Cocurricular | | | | |
| Activities Instruction - 401 | | | | |
| 11-401-100-100 - Salaries - Advisors | \$247,452 | \$253,638 | \$6,186 | 2.50% |
| 11-401-100-440 - Theatre Rental | \$1,200 | \$1,200 | \$0 | 0.00% |
| 11-401-100-500 - Misc. Purchased Services | \$2,100 | \$2,100 | \$0 | 0.00% |
| 11-401-100-610 - Supplies | \$30,370 | \$84,300 | \$53,930 | 177.58% |
| 11-401-100-800 - Other Items | \$1,815 | \$1,815 | \$0 | 0.00% |
| 11-401-100-930 - Activity Fees | \$19,200 | \$18,000 | (\$1,200) | (6.25%) |
| TOTAL SCHOOL-SPONSORED COCURRICULAR | \$302,137 | \$361,053 | \$58,916 | 19.50% |
| ACTIVITIES - INSTRUCTION | | | | |

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|---|--------------------|--------------------|--------------------------|------------------------|
| DESCRIPTION | REVISED BUDGET | PROPOSED BUDGET | FROM BUDGET TO BUDGET | INCREASE (DECREASE) |
| School - Sponsored Athletics | | | | |
| Instruction - 402 | | | | |
| 11-402-100-100 - Salaries - Coaches & Chaperones | \$769,272 | \$788,504 | \$19,232 | 2.50% |
| 11-402-100-500 - Purchased Services (300-500 series) | \$235,455 | \$215,760 | (\$19,695) | (8.36%) |
| 11-402-100-600 - Supplies & Materials | \$219,835 | \$244,250 | \$24,415 | 11.11% |
| 11-402-100-890 - Other Costs | \$8,950 | \$9,200 | \$250 | 2.79% |
| TOTAL SCHOOL-SPONSORED ATHLETICS | \$1,233,512 | \$1,257,714 | \$24,202 | 1.96% |
| INSTRUCTION | | | | |
| Undistributed Expenditures - Instruction - 100 | | | | |
| 11-000-100-561 - Tuition to Other LEAs w/in State-Reg. | \$21,000 | \$0 | (\$21,000) | 0.00% |
| 11-000-100-562 - Tuition to Other LEAs w/in State - Special | \$246,027 | \$339,171 | \$93,144 | 37.86% |
| 11-000-100-563 - Tuition to County Vocational Schools | \$39,000 | \$40,600 | \$1,600 | 4.10% |
| 11-000-100-565 - Tuition to County Spec. Svs. Sch. Regional | \$23,450 | \$23,300 | (\$150) | (0.64%) |
| 11-000-100-566 - Tuition to Private Schools for the | \$1,912,273 | \$1,921,629 | \$9,356 | 0.49% |
| 11-000-100-567 - Tuition to Private - O/S State | \$80,000 | \$0 | (\$80,000) | (100.00%) |
| 11-000-100-568 - Tuition - State Facility | \$4,500 | \$0 | (\$4,500) | (100.00%) |
| 11-000-100-569 - Tuition - Other | \$20,000 | \$20,000 | \$0 | 0.00% |
| TOTAL UNDISTRIBUTED EXPENDITURES | \$2,346,250 | \$2,344,700 | (\$1,550) | (0.07%) |
| INSTRUCTION | | | | |
| Undistributed Expenditures - Attendance and Social Work Services - 211 | | | | |
| 11-000-211-100 - Salaries | \$68,414 | \$70,124 | \$1,710 | 2.50% |
| 11-000-211-300 - Attendance Officer | \$11,000 | \$11,000 | \$0 | 0.00% |
| TOTAL UNDISTRIBUTED EXPENDITURES | \$79,414 | \$81,124 | \$1,710 | 2.15% |
| ATTENDANCE AND SOCIAL WORK SERVICES | | | | |
| Undistributed Expenditures - Health Services - 213 | | | | |
| 11-000-213-100 - Salaries - Nurses | \$253,490 | \$252,331 | (\$1,159) | (0.46%) |
| 11-000-213-300 - Purch. Prof. & Tech. Svs. | \$130,400 | \$130,400 | \$0 | 0.00% |
| 11-000-213-500 - Other Purch. Svs. (400-500 series) | \$240 | \$500 | \$260 | 108.33% |
| 11-000-213-600 - Supplies & Materials | \$14,000 | \$15,500 | \$1,500 | 10.71% |
| 11-000-213-800 - Other Objects | \$260 | \$260 | \$0 | 0.00% |
| TOTAL UNDISTRIBUTED EXPENDITURES | \$398,390 | \$398,991 | \$601 | 0.15% |
| HEALTH SERVICES | | | | |
| Undistributed Expend. - Related Service Students - Special Ed. - 216 | | | | |
| 11-000-216-320 - Purchased Professional Ed. Services | \$206,069 | \$189,304 | (\$16,765) | (8.14%) |
| Total Undistributed Expend. - Related Service | \$206,069 | \$189,304 | (\$16,765) | (8.14%) |
| Undistributed Expend. - Extraordinary Svc Students - Special Ed. - 217 | | | | |
| 11-000-217-100 - Salary one to one aides | \$378,504 | \$387,966 | \$9,462 | 2.50% |
| 11-000-217-320 - Purchased Professional Ed. Services | \$403,450 | \$294,171 | (\$109,279) | (27.09%) |
| Total Undistributed Expend. - Extra Service | \$781,954 | \$682,137 | (\$99,817) | (12.77%) |

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|---|--------------------|--------------------|--------------------------|------------------------|
| DESCRIPTION | REVISED BUDGET | PROPOSED BUDGET | FROM BUDGET TO BUDGET | INCREASE (DECREASE) |
| Undistributed Expend. - Other Support Svs. | | | | |
| Students - Regular - Guidance - 218 | | | | |
| 11-000-218-104 - Salaries - Other Prof. Staff | \$914,286 | \$931,828 | \$17,542 | 1.92% |
| 11-000-218-105 - Salaries - Clerical | \$119,535 | \$122,524 | \$2,989 | 2.50% |
| 11-000-218-110 - Salaries - Other | \$138,880 | \$141,461 | \$2,581 | 1.86% |
| Total Salaries | \$1,172,701 | \$1,195,813 | \$23,112 | 1.97% |
| 11-000-218-500 - Other Purch. Svs. (400-500 series) | \$900 | \$1,500 | \$600 | 66.67% |
| 11-000-218-600 - Supplies & Materials | \$22,150 | \$21,350 | (\$800) | (3.61%) |
| 11-000-218-800 - Other Objects | \$17,850 | \$15,700 | (\$2,150) | (12.04%) |
| TOTAL UNDISTRIBUTED EXPEND. - OTHER SUPPORT SVS. - STUDENTS - REGULAR | \$1,213,601 | \$1,234,363 | \$20,762 | 1.71% |
| Undistributed Expend. - Other Support Services - Students - Spec. Svs. - 219 | | | | |
| 11-000-219-104 - Salaries - Other Prof. Staff | \$761,588 | \$780,253 | \$18,665 | 2.45% |
| 11-000-219-105 - Salaries - Clerical | \$119,770 | \$122,763 | \$2,993 | 2.50% |
| Total Salaries | \$881,358 | \$903,016 | \$21,658 | 2.46% |
| 11-000-219-320 - Purchased Ed Svc | \$10,000 | \$10,000 | \$0 | 0.00% |
| 11-000-219-500 - Misc. Purch. Svs. (400-500 series) | \$24,077 | \$26,300 | \$2,223 | 9.23% |
| 11-000-219-600 - Supplies & Materials | \$4,750 | \$4,750 | \$0 | 0.00% |
| 11-000-219-800 - Other Objects | \$395 | \$1,500 | \$1,105 | 279.75% |
| TOTAL UNDISTRIBUTED EXPEND. - OTHER SUPPORT SVS. - STUDENTS - SPECIAL SVS. | \$920,580 | \$945,566 | \$24,986 | 2.71% |
| Undistributed Expend. - Improvement of Instructional Services/Other Support Services Instructional Staff - 221 | | | | |
| 11-000-221-102 - Salaries of Supervisors | \$584,281 | \$581,792 | (\$2,489) | (0.43%) |
| 11-000-221-104 - Salaries of Other Prof. Staff | \$13,500 | \$13,500 | \$0 | 0.00% |
| 11-000-221-105 - Salaries of Clerical Support | \$48,689 | \$49,886 | \$1,197 | 2.46% |
| Total Salaries | \$646,470 | \$645,178 | (\$2,489) | (0.39%) |
| Supplies - Supervisors | \$1,500 | \$1,500 | \$0 | 0.00% |
| TOTAL UNDISTRIBUTED EXPEND. IMPROVE. OF INSTRUCTIONAL SVS./OTHER SUPPORT SERVICES - INSTRUCTIONAL STAFF | \$647,970 | \$646,678 | (\$1,292) | (0.20%) |
| Undistributed Expenditures - Education Media Services/School Library - 222 | | | | |
| 11-000-222-104 - Salaries - Librarians | \$278,803 | \$283,568 | \$4,765 | 1.71% |
| Total Salaries | \$278,803 | \$283,568 | \$4,765 | 1.71% |
| 11-000-222-500 - Other Purch. Svs. (400-500 series) | \$57,916 | \$57,500 | (\$416) | (0.72%) |
| 11-000-222-600 - Supplies & Materials | \$18,000 | \$18,000 | \$0 | 0.00% |
| 11-000-222-800 - Other Costs | \$0 | \$0 | \$0 | 0.00% |
| TOTAL UNDISTRIBUTED EXPEND. - ED. MEDIA SERVICES/SCHOOL LIBRARY | \$354,719 | \$359,068 | \$4,349 | 1.23% |
| Undistributed Expend. - Instructional Staff Training Services - 223 | | | | |
| 11-000-223-104 - Salaries Prof Staff | \$53,840 | \$55,025 | \$1,185 | 2.20% |
| 11-000-223-105 - Salaries Clercal Staff | \$25,696 | \$26,338 | \$642 | 2.50% |
| 11-000-223-110 - Salaries Other Prof Staff | \$10,000 | \$10,000 | \$0 | 0.00% |
| Total Salaries | \$89,536 | \$91,363 | \$1,827 | 2.04% |
| 11-000-223-320 - Purch. Prof. Educational Svs. | \$32,040 | \$32,380 | \$340 | 1.06% |
| 11-000-223-500 - Other Purch. Svs. (400-500 series) | \$22,000 | \$24,500 | \$2,500 | 11.36% |
| 11-000-223-600 - Supplies & Materials | \$15,000 | \$13,000 | (\$2,000) | (13.33%) |
| 11-000-223-800 - Other Objects | \$12,000 | \$4,000 | (\$8,000) | (66.67%) |
| TOTAL UNDISTRIBUTED EXPEND. INSTRUCTIONAL STAFF TRAINING SERVICES | \$170,576 | \$165,243 | (\$5,333) | (3.13%) |

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|---|--------------------|--------------------|--------------------------|-----------------------------|
| DESCRIPTION | REVISED BUDGET | PROPOSED BUDGET | FROM BUDGET TO BUDGET | |
| Undistributed Expenditures - Support | | | | |
| Services - General Administration - 230 | | | | |
| 11-000-230-100 - Salaries | \$304,719 | \$310,871 | \$6,152 | 2.02% |
| 11-000-230-331 - Legal Services | \$70,000 | \$70,000 | \$0 | 0.00% |
| 11-000-230-332 - Audit Services | \$32,500 | \$32,500 | \$0 | 0.00% |
| 11-000-230-339 - Other Purch. Prof. Svcs. | \$38,400 | \$41,600 | \$3,200 | 8.33% |
| 11-000-230-340 - Other Purch. Tech. Svcs. | \$49,200 | \$11,500 | (\$37,700) | (76.63%) |
| 11-000-230-440 - Rental Board Copier | \$3,757 | \$3,757 | \$0 | 0.00% |
| 11-000-230-530 - Communications/Telephone | \$38,980 | \$30,000 | (\$8,980) | (23.04%) |
| 11-000-230-585 - BOE - Other Purchased Services | \$3,100 | \$3,100 | \$0 | 0.00% |
| 11-000-230-590 - Other Purch. Svcs. (400-500 series) | \$238,172 | \$252,171 | \$13,999 | 5.88% |
| 11-000-230-600 - Supplies & Materials | \$4,600 | \$4,600 | \$0 | 0.00% |
| 11-000-230-630 - BOE - In-House Training/Meeting Supplies | \$5,280 | \$5,280 | \$0 | 0.00% |
| 11-000-230-820 - Judgements | \$0 | \$0 | \$0 | 0.00% |
| 11-000-230-890 - Miscellaneous Expenditures | \$11,200 | \$11,200 | \$0 | 0.00% |
| 11-000-230-895 - BOE - Membership Dues and Fees | \$32,048 | \$26,800 | (\$5,248) | (16.38%) |
| TOTAL UNDISTRIBUTED EXPEND. - SUPPORT | \$831,956 | \$803,379 | (\$28,577) | (3.43%) |
| SERVICES - GENERAL ADMINISTRATION | | | | |
| Undistributed Expenditures - Support | | | | |
| Services - School Administration - 240 | | | | |
| 11-000-240-103 - Salaries - Principals | \$597,697 | \$611,726 | \$14,029 | 2.35% |
| 11-000-240-104 - Salaries of Other Prof. Staff | \$731,740 | \$723,928 | (\$7,812) | (1.07%) |
| 11-000-240-105 - Salaries - Clerical | \$186,318 | \$189,865 | \$3,547 | 1.90% |
| Total Salaries | \$1,515,755 | \$1,525,519 | \$9,764 | 0.64% |
| 11-000-240-500 - Other Purchased Svcs. (400-500 series) | \$1,975 | \$1,485 | (\$490) | (24.81%) |
| 11-000-240-600 - Supplies & Materials | \$38,000 | \$23,000 | (\$15,000) | (39.47%) |
| 11-000-240-800 - Other Objects | \$24,700 | \$26,500 | \$1,800 | 7.29% |
| TOTAL UNDISTRIBUTED EXPEND. - SUPPORT | \$1,580,430 | \$1,576,504 | (\$3,926) | (0.25%) |
| SERVICES - SCHOOL ADMINISTRATION | | | | |
| Undistributed Expenditures - Support | | | | |
| Services - Central Services - 251 | | | | |
| 11-000-251-100 - Salaries | \$619,006 | \$631,150 | \$12,144 | 1.96% |
| 11-000-251-340 - Property Appraisal | \$1,700 | \$1,700 | \$0 | 0.00% |
| 11-000-251-592 - Misc. Purchased Services (400-500 series) | \$13,200 | \$14,300 | \$1,100 | 8.33% |
| 11-000-251-600 - Supplies and Materials | \$10,900 | \$8,400 | (\$2,500) | (22.94%) |
| 11-000-251-832 - Interest - Lease/Purchase | \$0 | \$0 | \$0 | 0.00% |
| 11-000-251-890 - Miscellaneous Expenditures | \$6,800 | \$6,930 | \$130 | 1.91% |
| TOTAL UNDISTRIBUTED EXPEND. - SUPPORT | \$651,606 | \$662,480 | \$10,874 | 1.67% |
| SERVICES - CENTRAL SERVICES | | | | |
| Undistributed Expenditures - Support Services | | | | |
| Administrative Information Technology Services - 252 | | | | |
| 11-000-252-100 - Salaries | \$193,318 | \$197,718 | \$4,400 | 2.28% |
| 11-000-252-300 - Purchased Tech. Svc | \$30,020 | \$29,000 | (\$1,020) | (3.40%) |
| 11-000-252-500 - Misc. Purchased Services (400-500 series) | \$59,540 | \$64,940 | \$5,400 | 9.07% |
| 11-000-252-600 - Supplies and Materials | \$0 | \$0 | \$0 | 0.00% |
| 11-000-252-800 - Other Objects | \$500 | \$500 | \$0 | 0.00% |
| TOTAL UNDISTRIBUTED EXPEND. - SUPPORT | \$283,378 | \$292,158 | \$8,780 | 3.10% |
| SERVICES - ADMIN. INFORMATION TECH. SVS. | | | | |
| Undistributed Expenditures - Required | | | | |
| Maintenance - 261 | | | | |
| 11-000-261-100 - Salaries | \$863,274 | \$865,691 | \$2,417 | 0.28% |
| 11-000-261-420 - Contracted Services | \$723,400 | \$764,400 | \$41,000 | 5.67% |
| 11-000-261-610 - General Supplies | \$107,450 | \$109,500 | \$2,050 | 1.91% |
| 11-000-261-800 - Other Objects | \$3,500 | \$3,000 | (\$500) | (14.29%) |
| TOTAL UNDISTRIBUTED EXPEND. - REQUIRED | \$1,697,624 | \$1,742,591 | \$44,967 | 2.65% |
| MAINTENANCE | | | | |

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| | 2018/2019 | 2019/2020 | INCREASE | |
|---|---------------------|---------------------|--------------------|-------------------|
| | REVISED | PROPOSED | (DECREASE) | % |
| DESCRIPTION | BUDGET | BUDGET | FROM BUDGET | INCREASE |
| | | | TO BUDGET | (DECREASE) |
| Undistributed Expenditures - Custodial - 262 | | | | |
| 11-000-262-300 - Purchased Professional Services | \$0 | \$0 | \$0 | 0.00% |
| 11-000-262-420 - Cleaning, Repair, and Maintenance Services | \$849,136 | \$870,408 | \$21,272 | 2.51% |
| 11-000-262-490 - Other Purchased Property Services | \$95,060 | \$84,860 | (\$10,200) | (10.73%) |
| 11-000-262-520 - Insurance | \$6,985 | \$7,341 | \$356 | 5.10% |
| 11-000-262-590 - Miscellaneous Purchased Services | \$85,776 | \$42,941 | (\$42,835) | (49.94%) |
| 11-000-262-610 - General Supplies | \$5,500 | \$5,500 | \$0 | 0.00% |
| 11-000-262-620 - Energy (Heat and Electricity) | \$717,719 | \$684,295 | (\$33,424) | (4.66%) |
| TOTAL UNDISTRIBUTED EXPEND. - CUSTODIAL | \$1,760,176 | \$1,695,345 | (\$64,831) | (3.68%) |
| Undistributed Expenditures - Grounds - 263 | | | | |
| 11-000-263-100 - Salaries | \$247,549 | \$252,645 | \$5,096 | 2.06% |
| 11-000-263-300 - Professional & Technical Services | \$17,000 | \$15,000 | (\$2,000) | (11.76%) |
| 11-000-263-420 - Contracted Services | \$87,200 | \$100,000 | \$12,800 | 14.68% |
| 11-000-263-600 - General Supplies | \$53,055 | \$58,000 | \$4,945 | 9.32% |
| TOTAL UNDISTRIBUTED EXPEND. - GROUNDS | \$404,804 | \$425,645 | \$20,841 | 5.15% |
| Undistributed Expenditures - Security - 266 | | | | |
| 11-000-266-100 - Salaries | \$308,733 | \$316,414 | \$7,681 | 2.49% |
| 11-000-266-300 - Professional & Technical Services | \$134,500 | \$137,500 | \$3,000 | 2.23% |
| 11-000-266-420 - Maintenance of Equipment | \$5,300 | \$5,300 | \$0 | 0.00% |
| 11-000-266-610 - General Supplies | \$8,900 | \$68,000 | \$59,100 | 664.04% |
| 11-000-266-800 - Other Objects | \$200 | \$200 | \$0 | 0.00% |
| TOTAL UNDISTRIBUTED EXPEND. - SECURITY | \$457,633 | \$527,414 | \$69,781 | 15.25% |
| Undistributed Expenditures - Student Transportation Services - 270 | | | | |
| 11-000-270-160 - Salaries for Pupil Trans. (Home/School) - Reg. | | | | |
| Transportation Office | \$62,667 | \$64,234 | \$1,567 | 2.50% |
| Total 11-000-270-160 | \$62,667 | \$64,234 | \$1,567 | 2.50% |
| 11-000-270-162 - Salaries Other Than Between Home & School | | | | |
| | \$163,816 | \$145,000 | (\$18,816) | (11.49%) |
| Total Salaries | \$226,483 | \$209,234 | (\$17,249) | (7.62%) |
| 11-000-270-350 - Management Fee - ESC Transp. Program | \$39,667 | \$34,500 | (\$5,167) | (13.03%) |
| 11-000-270-390 - Other Purch. Prof. & Technical Services | \$7,050 | \$7,334 | \$284 | 4.03% |
| 11-000-270-420 - Cleaning, Repair, & Maintenance Svcs. | \$36,500 | \$36,500 | \$0 | 0.00% |
| 11-000-270-443 - Lease Purchase Payments - School Buses | \$0 | \$0 | \$0 | 0.00% |
| 11-000-270-503 - Aid In Lieu of Payment for Non-public Students | \$262,521 | \$249,000 | (\$13,521) | (5.15%) |
| 11-000-270-511 - Contr. Svcs. (Between Home & School) | \$799,520 | \$851,984 | \$52,464 | 6.56% |
| 11-000-270-512 - Contr. Svcs. (Other Than Betw. Home & School) | \$21,553 | \$21,850 | \$297 | 1.38% |
| 11-000-270-513 - Between Home & School Jointures | \$103,464 | \$129,800 | \$26,336 | 25.45% |
| 11-000-270-515 - Contr. Svcs. - Spec. Ed. - Jointures | \$1,008,761 | \$1,029,800 | \$21,039 | 2.09% |
| 11-000-270-593 - Misc. Purch. Svcs. - Transportation | \$35,490 | \$37,507 | \$2,017 | 5.68% |
| 11-000-270-600 - Supplies & Materials | \$15,810 | \$25,810 | \$10,000 | 63.25% |
| 11-000-270-800 - Other Objects | \$5,185 | \$5,000 | (\$185) | (3.57%) |
| TOTAL UNDISTRIBUTED EXPEND. - STUDENT TRANSPORTATION SERVICES | \$2,562,004 | \$2,638,319 | \$76,315 | 2.98% |
| Undistributed Expenditures Personal Services - Employee Benefits - 291 | | | | |
| 11-000-291-220 - Social Security Contributions | | | | |
| | \$428,400 | \$441,252 | \$12,852 | 3.00% |
| 11-000-291-241 - Other Retirement Contributions - Regular | | | | |
| | \$486,273 | \$539,763 | \$53,490 | 11.00% |
| 11-000-291-249 - Other Retirement Contributions - DCRP | | | | |
| | \$12,371 | \$13,729 | \$1,358 | 10.98% |
| 11-000-291-250 - Unemployment Benefits | | | | |
| | \$800 | \$1,000 | \$200 | 25.00% |
| 11-000-291-260 - Worker's Compensation | | | | |
| | \$232,239 | \$245,973 | \$13,734 | 5.91% |
| 11-000-291-270 - Health Benefits | | | | |
| | \$5,008,637 | \$5,142,363 | \$133,726 | 2.67% |
| 11-000-291-280 - Tuition Reimbursement | | | | |
| | \$118,550 | \$108,250 | (\$10,300) | (8.69%) |
| 11-000-291-290 - Other Employee Benefits | | | | |
| | \$8,000 | \$8,000 | \$0 | 0.00% |
| 11-000-291-299 - Accumulated Sick Pay | | | | |
| | \$54,500 | \$54,500 | \$0 | 0.00% |
| TOTAL UNDISTRIBUTED EXPENDITURES PERSONAL SERVICES - EMPLOYEE BENEFITS | \$6,349,770 | \$6,554,830 | \$205,060 | 3.23% |
| TOTAL UNDISTRIBUTED EXPENDITURES | \$23,698,904 | \$23,965,839 | \$266,935 | 1.13% |

**WATCHUNG HILLS REGIONAL HIGH SCHOOL
LINE ITEM BUDGET
2018/19 - 2019/20**

| | 2018/2019 | 2019/2020 | INCREASE (DECREASE) | % |
|---|---------------------|---------------------|--------------------------|------------------------|
| DESCRIPTION | REVISED BUDGET | PROPOSED BUDGET | FROM BUDGET TO BUDGET | INCREASE (DECREASE) |
| TOTAL GENERAL CURRENT EXPENSE | \$40,340,551 | \$41,019,997 | \$679,446 | 1.68% |
| FUND 12 - CAPITAL OUTLAY | | | | |
| EQUIPMENT | | | | |
| Regular Programs - Instruction: | | | | |
| 12-140-100-730 - Grades 9-12 | \$102,369 | \$153,165 | \$50,796 | 49.62% |
| 12-204-100-730 - LLD | \$0 | \$0 | \$0 | 0.00% |
| Undistributed Expenditures - 000 | | | | |
| 12-4XX-100-730 - Sch Sponsored & Other Instruc. Prg | \$25,281 | \$15,000 | (\$10,281) | -40.67% |
| 12-000-100-730 - Instruction | \$0 | \$0 | \$0 | 0.00% |
| 12-000-210-730 - Support Svs. - Students - Regular | \$0 | \$0 | \$0 | 0.00% |
| 12-000-219-730 - Child Study Team | \$0 | \$0 | \$0 | 0.00% |
| 12-000-220-730 - Support Svs. - Instructional Staff | \$0 | \$0 | \$0 | 0.00% |
| 12-000-230-730 - General Administration | \$0 | \$0 | \$0 | 0.00% |
| 12-000-240-730 - School Administration | \$0 | \$0 | \$0 | 0.00% |
| 12-000-252-730 - Administrative Information Technology | \$0 | \$9,000 | \$9,000 | 0.00% |
| 12-000-260-730 - Operation & Maint. of Plant Svs. | \$0 | \$35,000 | \$35,000 | 100.00% |
| 12-000-270-732 - Student Transp. - Non-Instruction. | \$0 | \$0 | \$0 | 0.00% |
| TOTAL EQUIPMENT | \$127,650 | \$212,165 | \$84,515 | 66.21% |
| Facilities Acquisition and | | | | |
| Construction Services - 000-400 | | | | |
| 12-000-400-390 - Other Purch. Prof. and Tech. Services | \$114,000 | \$100,400 | (\$13,600) | -11.93% |
| 12-000-400-450 - Construction Services | \$1,510,648 | \$1,091,250 | (\$419,398) | -27.76% |
| 12-000-400-721 - Principal - Lease/Purchase | \$0 | \$0 | \$0 | 0.00% |
| 12-000-400-800 - Other Objects - STATE ASSESSMENT | \$121,752 | \$121,752 | \$0 | 0.00% |
| 10-604 - Increase in Capital/Maint. Reserve | \$300 | \$300 | \$0 | 0.00% |
| 12-000-400-931 - Transfer to Capital Projects | \$0 | \$0 | \$0 | 0.00% |
| TOTAL FACILITIES ACQUISITION AND CONSTRUCTION SERVICES | \$1,746,700 | \$1,313,702 | (\$432,998) | -24.79% |
| TOTAL CAPITAL OUTLAY | \$1,874,350 | \$1,525,867 | (\$348,483) | -18.59% |
| GENERAL FUND - SPECIAL SCHOOLS - FUND 13 | | | | |
| 13-422-100-101 - Salary of Instructors | \$6,000 | \$6,000 | \$0 | 0.00% |
| 13-422-100-600 - Summer School Supplies | \$1,000 | \$1,000 | \$0 | 0.00% |
| TOTAL SPECIAL SCHOOLS | \$7,000 | \$7,000 | \$0 | 0.00% |
| TOTAL GENERAL OPERATING FUNDS | \$42,221,901 | \$42,552,864 | \$330,963 | 0.78% |

**WATCHUNG HILLS REGIONAL HIGH SCHOOL
LINE ITEM BUDGET
2018/19 - 2019/20**

| | 2018/2019 | 2019/2020 | INCREASE (DECREASE) | % |
|--|---------------------|---------------------|------------------------|-------------------|
| | REVISED | PROPOSED | FROM BUDGET | INCREASE |
| <u>DESCRIPTION</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>TO BUDGET</u> | <u>(DECREASE)</u> |
| FUND 20 - SPECIAL REVENUE FUND | | | | |
| Local Projects | | | | |
| Local Projects | \$31,342 | \$31,342 | \$0 | 0.00% |
| TOTAL LOCAL PROJECTS | \$31,342 | \$31,342 | \$0 | 0.00% |
| State Projects | | | | |
| Nonpublic Textbooks | \$17,836 | \$17,836 | \$0 | 0.00% |
| Nonpublic Auxiliary Services | \$56,119 | \$56,119 | \$0 | 0.00% |
| Nonpublic Nursing Services | \$33,368 | \$33,368 | \$0 | 0.00% |
| Nonpublic Technology | \$12,024 | \$12,024 | \$0 | 0.00% |
| Nonpublic Security | \$51,600 | \$51,600 | \$0 | 0.00% |
| Other | \$0 | \$0 | \$0 | 0.00% |
| TOTAL STATE PROJECTS | \$170,947 | \$170,947 | \$0 | 0.00% |
| Federal Projects | | | | |
| Title I | \$66,146 | \$47,980 | (\$18,166) | (27.46%) |
| Title II - A | \$39,060 | \$22,634 | (\$16,426) | (42.05%) |
| IDEA Part B (Handicapped) | \$396,603 | \$396,603 | \$0 | 0.00% |
| Other | \$20,000 | \$10,000 | (\$10,000) | (50.00%) |
| TOTAL FEDERAL PROJECTS | \$521,809 | \$477,217 | (\$44,592) | (8.55%) |
| TOTAL SPECIAL REVENUE FUNDS | \$724,098 | \$679,506 | (\$44,592) | (6.16%) |
| DEBT SERVICE FUND - FUND 40 | | | | |
| Regular Debt Service - 701 | | | | |
| 40-701-510-834 - Interest on Bonds | \$1,098,358 | \$1,014,808 | (\$83,550) | (7.61%) |
| 40-701-510-910 - Redemption of Principal | \$2,475,000 | \$2,570,000 | \$95,000 | 3.84% |
| TOTAL REGULAR DEBT SERVICE | \$3,573,358 | \$3,584,808 | \$11,450 | 0.32% |
| TOTAL DEBT SERVICE FUNDS | \$3,573,358 | \$3,584,808 | \$11,450 | 0.32% |
| GRAND TOTAL ALL FUNDS | \$46,519,357 | \$46,817,178 | \$297,821 | 0.64% |