

UPPER CAPE COD REGIONAL TECHNICAL SCHOOL

FOUNDATION BUDGET		FY2019	FY2020	FY2021	FY2022
Adminstration	1100	701,990	745,256	754,387	848,734
Instruction	2200	8,650,502	8,872,986	9,380,323	9,772,422
Student Services	3000	617,698	637,502	646,494	640,573
Operation & Maintenance	4000	1,599,059	1,583,255	1,621,979	1,744,147
Fixed Charges	5000	2,901,840	3,107,981	3,163,068	2,947,657
TOTAL FOUNDATION BUDGET		14,471,089	14,946,980	15,566,251	15,953,533
REDUCTIONS TO FOUNDATION BUDGET					
Chapter 70		3,205,350	3,254,918	3,284,518	3,285,088
Interest Revenues		10,000	15,000	20,000	20,000
Tuition Revenues					
Medicaid		5,000	10,000	10,000	10,000
E&D			130,940	170,430	250,000
TOTAL REDUCTIONS		3,220,350	3,410,858	3,484,948	3,565,088
NET FOUNDATION BUDGET		11,250,739	11,536,122	12,081,303	12,388,445
Transportation		1,092,730	1,085,531	1,087,882	1,091,961
Transportation Aide				-877,739	-762,038
LPN Program		-5,075	-8,729	-383	-608
TOTAL REDUCTIONS		401,547	333,380	209,760	329,315
CAPITAL					
Capital Budget		130,000	130,000	130,000	130,000
Bond Pricinpal		100,000	100,000	100,000	80,000
Stablization Fund		100,000	100,000	100,000	120,000
Bond Interest		5,000	7,000	7,000	7,000

TOTAL CAPITAL

335,000 337,000 337,000 337,000

STUDENT ENROLLMENT

FY2020 FY2021 FY2022

BOURNE	157	185	180
FALMOUTH	177	172	183
MARION	19	14	17
SANDWICH	119	115	132
WAREHAM	262	256	250
TOTAL	<hr/> 734	<hr/> 742	<hr/> 762