

Cape Cod Regional Technical High School

FY23 Budget - Final

	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed	%	Expected Grant Funds
1	Severance Pay	\$54,000	\$35,000	\$80,000	\$30,000	\$25,000		
2	Longevity	\$58,675	\$71,213	\$66,492	\$65,726	\$55,024		
3	Retirement Annuity Incentive	\$32,500	\$30,325	\$31,275	\$29,900	\$29,550		
4	Reserve for Unanticipated Expenses	\$0	\$0	\$0	\$25,000	\$19,000		
5	Provision for Contract Negotiations	\$0	\$0	\$0	\$0	\$0		
6	School Committee Supplies	\$1,315	\$1,132	\$1,500	\$1,200	\$1,200		
7	Dues & Subscriptions	\$12,760	\$17,516	\$12,682	\$16,000	\$15,000		
8	Total District Expenses	\$159,250	\$155,186	\$191,949	\$167,826	\$144,774	-13.74%	
9								
10	Superintendent-Director (1)	\$169,702	\$173,939	\$172,552	\$176,412	\$180,359		
11	Secretary-Supt.-Director (1)	\$74,666	\$76,920	\$78,538	\$80,193	\$81,885		
12	Advertising	\$21,021	\$21,045	\$6,430	\$23,000	\$23,000		
13	Supt/Business Office Supplies	\$11,161	\$13,914	\$9,908	\$12,000	\$11,000		
14	Public Relations	\$30,087	\$33,588	\$15,969	\$33,000	\$31,000		
15	General Expense	\$2,525	\$1,253	\$1,530	\$2,500	\$3,000		
16	District Dues/Subscriptions	\$4,558	\$4,850	\$2,829	\$5,000	\$5,000		
17	Postage	\$17,337	\$15,485	\$2,373	\$15,000	\$15,000		
18	Total District Administration	\$331,057	\$340,994	\$290,129	\$347,105	\$350,244	0.90%	
19								
20	Treasurer (1)	\$16,500	\$18,000	\$17,741	\$18,375	\$18,360		
21	Business Administrator (1)	\$128,030	\$131,462	\$134,397	\$137,398	\$140,468		
22	Business Office Staff (2)	\$119,656	\$119,512	\$124,941	\$130,729	\$133,613		
23	Audit	\$31,750	\$30,044	\$42,350	\$38,000	\$40,000		
24	Bookkeeper (1)	\$72,394	\$91,117	\$72,264	\$73,890	\$77,581		
25	Negotiations	\$17,952	\$0	\$0	\$14,000	\$2,000		
26	Legal Services	\$7,728	\$13,369	\$7,652	\$13,000	\$12,000		
27	Total Finance and Administrative Services	\$394,010	\$403,504	\$399,345	\$425,392	\$424,022	-0.32%	
28								
29	Director of Special Needs (1)	\$122,572	\$135,016	\$128,463	\$132,853	\$135,809		
30	Director of Technical Studies (1)	\$106,863	\$115,307	\$117,885	\$120,521	\$110,000		
31	Secretary to Tech Studies/Academic Coord.	\$16,714	\$19,436	\$21,606	\$28,000	\$56,372		
32	Director of Curriculum (1)	\$150,571	\$113,170	\$132,622	\$124,120	\$130,049		
33	Coop Coordinator (1)	\$0	\$29,695	\$30,259	\$30,000	\$32,000		
34	Technical Studies Supplies	\$1,115	\$5,987	\$767	\$2,500	\$2,500		

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35	Curriculum Supplies & Software	\$1,537	\$988	\$1,225	\$1,200	\$1,500		
36	Special Needs Director Travel	\$0	\$0	\$200	\$0	\$0		
37	Total District-wide Academic/Vocational	\$399,373	\$419,599	\$433,027	\$439,194	\$468,230	6.61%	
38								
39	Principal(1)	\$130,886	\$134,127	\$137,117	\$140,174	\$143,300		
40	Assistant Principal (1)	\$113,219	\$115,999	\$118,575	\$121,209	\$113,975		
41	Secretary to Principal(1)	\$65,270	\$76,700	\$54,574	\$69,660	\$71,137		
42	Attendance Clerk (.71)	\$31,227	\$33,557	\$35,330	\$36,197	\$36,758		
43	Assistant Principal Secretary (.85)	\$46,478	\$47,556	\$53,164	\$49,721	\$50,840		
44	Agenda Books	\$3,470	\$3,255	\$0	\$3,500	\$3,500		
45	Accreditation	\$0	\$0	\$0	\$12,000	\$11,000		
46	Principal's Supplies	\$5,575	\$3,674	\$2,573	\$5,500	\$4,000		
47	MCAS Supplies	\$389	\$0	\$0	\$500	\$500		
48	Assistant Principal Supplies	\$1,179	\$1,675	\$1,424	\$1,000	\$1,500		
49	Graduation Expense	\$997	\$12,552	\$8,502	\$1,500	\$7,000		
50	Prin./AP Dues & Subscriptions	\$397	\$150	\$3,039	\$600	\$1,000		
51	Principal/AP Travel	\$33	\$0	\$0	\$0	\$0		
52	Recognition Awards	\$9,558	\$5,618	\$2,765	\$5,500	\$5,000		
53	Total School Building Leadership	\$408,679	\$434,863	\$417,063	\$447,061	\$449,510	0.55%	
54								
55	Network Engineer (1)	\$85,581	\$87,721	\$89,695	\$91,713	\$93,777		
56	Technology Systems and Data Assistant (1)	\$76,696	\$80,767	\$84,786	\$86,694	\$88,645		
57	Technology Contracted Services	\$0	\$0	\$2,302	\$1,500	\$1,500		
58	Technology Supplies	\$10,118	\$12,304	\$362	\$9,000	\$9,000		
59	Audio Visual Supplies	\$107	\$0	\$0	\$0	\$0		
60	Total Building Technology	\$172,502	\$180,792	\$177,145	\$188,907	\$192,922	2.13%	
61								
62	Auto Collision Instructors (2)	\$142,174	\$148,093	\$154,191	\$160,473	\$166,904		
63	Auto Technology Instructors (2)	\$146,795	\$152,878	\$159,147	\$165,603	\$172,214		
64	Carpentry Staff (2)	\$147,098	\$152,210	\$144,748	\$150,843	\$157,080		
65	Cosmetology Instructors (2)	\$144,291	\$150,839	\$159,588	\$167,607	\$174,018		
66	Culinary Arts Staff (2)	\$172,350	\$175,798	\$179,314	\$182,899	\$186,513		
67	Dental Assist. Instructor (1.25)	\$77,705	\$82,335	\$158,882	\$148,787	\$169,835		
68	Early Childhood Instructors - CLOSED	\$88,521	\$0	\$0	\$0	\$0		

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69	Electrical Instructors (2)	\$139,095	\$147,081	\$153,232	\$159,573	\$166,063		
70	Graphic Arts Instructors (2)	\$153,378	\$159,522	\$172,117	\$179,115	\$185,782		
71	Health Technology Instructors (3)	\$247,992	\$231,262	\$149,371	\$195,201	\$241,036		
72	Horticulture Instructors (2)	\$143,107	\$159,465	\$165,792	\$172,307	\$146,336		
73	HVAC Staff (2)	\$86,427	\$167,537	\$186,900	\$239,939	\$251,072		
74	Information Technology Instructors (2)	\$123,170	\$131,585	\$140,694	\$149,907	\$146,335		
75	Marine Instructor (2)	\$149,394	\$150,455	\$162,942	\$169,399	\$156,044		
76	Plumbing Instructor (2)	\$176,331	\$160,232	\$160,478	\$166,872	\$173,417		
77	Welding Instructor - CLOSED	\$73,287	\$0	\$0	\$0	\$0		
78	Art Teacher (1)	\$22,350	\$54,560	\$58,787	\$63,164	\$67,691		
79	21st Century Skills (2)	\$167,640	\$170,993	\$169,804	\$172,435	\$175,835		
80	English Instructors (6)	\$457,902	\$475,922	\$482,196	\$502,197	\$486,885		
81	Health Instructor (1)	\$88,487	\$90,242	\$49,378	\$53,564	\$0		
82	Math Instructors (6)	\$451,436	\$462,938	\$519,436	\$508,945	\$522,784		
83	Phys. Ed. Instructors (2)	\$153,429	\$148,375	\$155,083	\$161,211	\$138,714		
84	Science Instructor (4)	\$319,159	\$332,214	\$364,544	\$372,644	\$387,113		\$58,328
85	Social Studies Instructor (4)	\$321,482	\$335,477	\$346,031	\$353,319	\$359,568		
86	Spanish Instructor (1)	\$83,336	\$84,988	\$86,673	\$88,392	\$90,144		
87	Engineering Technology Instructors (2)	\$160,689	\$178,697	\$184,450	\$188,136	\$168,202		
88	Animal Science Instructor (new)					\$0		\$75,385
89	Special Needs Instructor (6)	\$500,287	\$523,218	\$494,143	\$527,797	\$631,074		
90	Special Needs Inclusion Specialist (1)	\$82,586	\$86,863	\$88,600	\$91,122	\$95,419		
91	Technology Int. Specialist (1)	\$83,336	\$87,613	\$87,542	\$91,122	\$92,929		
92	Literacy Coach (1)	\$80,910	\$84,811	\$89,350	\$88,612	\$90,419		\$5,000
93	Total Instruction and Teaching Services	\$5,184,146	\$5,286,203	\$5,423,413	\$5,671,185	\$5,799,428	2.26%	\$138,713
94								
95	Special Needs Cont. Service	\$101,499	\$95,955	\$82,598	\$115,000	\$110,000		
96	Total Medical Therapeutic Services	\$101,499	\$95,955	\$82,598	\$115,000	\$110,000	-4.35%	
97								
98	Vocational Substitutes	\$32,310	\$33,115	\$46,186	\$49,000	\$51,000		
99	Academic Substitutes	\$72,114	\$50,649	\$53,913	\$49,000	\$51,000		
100	Total Substitutes	\$104,424	\$83,764	\$100,099	\$98,000	\$102,000	4.08%	
101								

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102	Auto Tech Aide (1)	\$35,732	\$37,731	\$38,446	\$39,040	\$38,532		
103	Graphic Arts Aide (1)	\$23,684	\$31,035	\$40,600	\$35,816	\$36,532		
104	Information Technology Aide (1)	\$27,622	\$40,738	\$35,114	\$35,816	\$36,532		
105	Physical Education Aide (1)	\$32,452	\$34,425	\$38,469	\$35,816	\$36,532		
106	Special Needs Aides (7)	\$68,107	\$50,811	\$64,092	\$121,192	\$101,922		\$160,000
107	Total Paraprofessionals Instructional Asst.	\$187,597	\$194,740	\$216,721	\$267,680	\$250,050	-6.59%	\$160,000
108								
109	Librarian (.84)	\$75,862	\$72,820	\$79,146	\$80,694	\$58,180		
110	Total Library	\$75,862	\$72,820	\$79,146	\$80,694	\$58,180	-27.90%	
111								
112	Professional Development	\$54,382	\$53,104	\$35,795	\$48,000	\$48,000		
113	Course Reimbursement	\$22,978	\$13,400	\$23,339	\$31,000	\$31,000		
114	Curriculum Development	\$3,717	\$2,125	\$355	\$3,000	\$4,000		
115	State Mandated Mentoring	\$9,750	\$9,750	\$8,000	\$9,750	\$8,000		
116	Total Professional Development	\$90,828	\$78,379	\$67,489	\$91,750	\$91,000	-0.82%	
117								
118	Auto Body Text & Subscriptions	\$0	\$665	\$0	\$1,000	\$0		
119	Auto Technology Text & Subscriptions	\$2,310	\$1,768	\$1,993	\$2,000	\$2,000		
120	Carpentry Texts & Subscriptions	\$0	\$3,009	\$0	\$0	\$0		
121	Cosmetology Texts & Subscriptions	\$299	\$0	\$299	\$600	\$300		
122	Culinary Arts Texts & Subscriptions	\$2,163	\$598	\$2,389	\$1,100	\$2,500		
123	Dental Assistant Texts & Subscriptions	\$0	\$1,470	\$4,294	\$0	\$1,500		
124	Electrical Texts & Subscriptions	\$150	\$6,101	\$0	\$650	\$1,000		
125	Graphic Arts Texts & Subscriptions	\$3,238	\$0	\$9	\$0	\$0		
126	Health Technology Texts & Subscriptions	\$4,472	\$3,316	\$14,856	\$5,500	\$5,000		
127	Horticulture Texts & Subscriptions	\$599	\$2,688	\$1,200	\$0	\$1,000		
128	HVAC Texts & Subscriptions	\$0	\$0	\$60	\$0	\$0		
129	Information Technology Texts & Subscriptions	\$0	\$5,394	\$902	\$4,000	\$1,500		
130	Marine Mechanics Texts & Subscriptions	\$0	\$1,167	\$1,523	\$500	\$0		
131	Plumbing Texts & Subscriptions	\$0	\$12,993	\$0	\$0	\$0		
132	Engineering Texts & Subscriptions	\$1,275	\$2,882	\$847	\$700	\$2,000		
133	Special Needs Texts & Subscriptions	\$3,343	\$1,824	\$3,198	\$2,250	\$2,500		
134	English Texts & Subscriptions	\$3,774	\$0	\$0	\$3,200	\$3,000		
135	Math Texts & Subscriptions	\$0	\$0	\$0	\$0	\$0		

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136	Science Texts & Subscriptions	\$3,337	\$0	\$0	\$1,300	\$1,000		
137	Social Studies Texts & Subscriptions	\$0	\$0	\$0	\$15,000	\$4,000		
138	Special Needs Dues	\$156	\$0	\$100	\$250	\$250		
139	Library Books	\$6,073	\$3,512	\$1,524	\$4,500	\$4,000		
140	Library Subscriptions	\$2,918	\$937	\$2,428	\$3,000	\$2,500		
138	Total Textbooks & Subscriptions	\$34,107	\$48,324	\$35,622	\$45,550	\$34,050	-25.25%	
139								
140	School Paper Bid	\$11,597	\$0	\$5,000	\$6,000	\$6,000		
141	Auto Body Supplies	\$2,628	\$8,481	\$11,951	\$5,000	\$10,000		
139	Auto Technology Supplies	\$1,979	\$3,978	\$3,636	\$4,000	\$4,000		
140	Carpentry Supplies	\$4,269	\$3,080	\$12,237	\$3,500	\$6,000		
141	Cosmetology Supplies	\$4,616	\$3,624	\$1,958	\$4,000	\$4,000		
142	Culinary Arts Supplies	\$19,041	\$20,160	\$44,734	\$15,000	\$25,000		
143	Dental Assistant Supplies	\$3,068	\$2,828	\$2,024	\$3,000	\$3,000		
144	Electrical Supplies	\$11,363	\$3,370	\$5,612	\$8,000	\$8,000		
145	Graphic Arts Supplies	\$11,328	\$21,961	\$8,871	\$10,000	\$10,000		
146	Health Technology Supplies	\$3,137	\$1,763	\$2,844	\$4,000	\$3,500		
147	Horticulture Supplies	\$14,325	\$11,060	\$19,333	\$14,000	\$15,000		
148	HVAC Supplies	\$18,570	\$19,507	\$29,986	\$15,000	\$20,000		
149	Information Technology Supplies	\$1,793	\$219	\$454	\$2,000	\$2,000		
150	Marine Mechanics Supplies	\$8,044	\$4,611	\$9,136	\$6,000	\$10,000		
151	Plumbing Supplies	\$18,507	\$3,724	\$20,744	\$16,000	\$20,000		
152	Welding Supplies - CLOSED	\$18,771	\$0	\$0	\$0	\$0		
153	Exploratory Supplies	\$9,940	\$17,991	\$5,017	\$10,000	\$10,000		
154	Engineering Supplies	\$10,971	\$2,528	\$10,582	\$10,000	\$10,000		
155	Safety Supplies / OSHA Training	\$6,971	\$14,186	\$5,868	\$8,000	\$8,000		
156	Special Needs Supplies	\$2,396	\$3,723	\$765	\$3,000	\$3,000		
157	21st Century Skills Supplies	\$139	\$2,595	\$0	\$200	\$200		
158	English Supplies	\$2,317	\$5,435	\$2,558	\$4,000	\$4,000		
159	Health Education Supplies	\$423	\$159	\$107	\$300	\$300		
160	Math Supplies	\$1,356	\$1,594	\$859	\$1,500	\$1,500		
161	Phys. Ed. Supplies	\$989	\$615	\$0	\$1,000	\$1,000		
162	Science Supplies	\$4,505	\$3,283	\$9,474	\$4,500	\$4,500		
163	Social Studies Supplies	\$789	\$722	\$0	\$800	\$800		

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164	Spanish Supplies	\$270	\$0	\$200	\$250	\$0		
165	Art Supplies	\$5,189	\$4,218	\$4,327	\$4,500	\$4,500		
166	Library Supplies	\$1,455	\$1,559	\$138	\$1,000	\$1,000		
167	Total Educational Supplies	\$200,749	\$166,974	\$218,415	\$164,550	\$195,300	18.69%	
168								
169	Field Trips-Competitions	\$32,790	\$3,526	\$16,163	\$40,000	\$40,000		
170	Senior Project	\$580	\$11	\$0	\$500	\$500		
171	Summer School	\$0	\$0	\$4,584	\$3,000	\$0		
172	Tutoring & Credit Recovery	\$8,568	\$6,814	\$990	\$7,500	\$7,500		
173	Total Other Instructional Services	\$41,937	\$10,351	\$21,737	\$51,000	\$48,000	-5.88%	
174								
175	Guidance Counselors (4)	\$328,743	\$318,740	\$318,099	\$327,684	\$340,356		
176	At Risk Counselor (1)	\$76,334	\$81,854	\$88,892	\$93,856	\$95,718		
177	Guidance Secretaries (2)	\$96,300	\$102,156	\$108,366	\$108,366	\$111,639		
178	Guidance Supplies	\$3,514	\$3,568	\$2,603	\$4,000	\$4,000		
179	Guidance Public Relations	\$9,550	\$8,926	\$656	\$9,000	\$8,000		
180	Guidance Travel	\$204	\$0	\$0	\$0	\$0		
181	Dues & Subscriptions	\$1,914	\$2,370	\$2,351	\$2,300	\$2,300		
182	ELL Testing & Services	\$1,336	\$1,708	\$1,611	\$1,200	\$2,000		
183	Total Guidance and Counseling Services	\$517,895	\$519,322	\$522,578	\$546,406	\$564,013	3.22%	
184								
185	Psychological Services	\$47,350	\$31,825	\$55,005	\$48,000	\$55,000		
186	Total Psychological Services	\$47,350	\$31,825	\$55,005	\$48,000	\$55,000	14.58%	
187								
188	Nurse (1)	\$60,948	\$65,236	\$86,598	\$74,257	\$79,000		
189	Assistant to Nurse (1)	\$28,496	\$34,557	\$5,948	\$35,816	\$0		
190	Medical Services	\$150	\$0	\$0	\$0	\$3,500		
191	Nurse's Supplies	\$6,629	\$3,814	\$2,038	\$3,500	\$3,500		
192	Total Health Services	\$96,223	\$103,607	\$94,584	\$113,573	\$86,000	-24.28%	
193								
194	Basic Transportation	\$678,526	\$639,322	\$805,530	\$789,525	\$789,525		
195	Late Transportation	\$58,705	\$45,849	\$21,840	\$70,000	\$70,000		
196	Special Needs Transportation	\$8,006	\$11,038	\$0	\$8,000	\$5,000		
197	Homeless Transportation	\$9,681	\$0	\$11,348	\$8,000	\$5,000		

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198	Total Student Transportation	\$754,918	\$696,209	\$838,718	\$875,525	\$869,525	-0.69%	
199								

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200	Transfer to School Lunch	\$28,000	\$30,000	\$26,000	\$26,000	\$18,000		
201	Total Food Services	\$28,000	\$30,000	\$26,000	\$26,000	\$18,000	-30.77%	
202								
203								
204	Coaches	\$124,856	\$90,217	\$109,800	\$141,133	\$150,621		
205	Sports Clinics/Trainer	\$1,627	\$450	\$504	\$50,000	\$50,000		
206	Officials	\$23,731	\$20,334	\$7,565	\$25,000	\$25,000		
207	Activity Staff	\$9,719	\$9,867	\$1,380	\$10,000	\$10,000		
208	Ice Time	\$13,279	\$5,577	\$6,723	\$12,000	\$10,000		
209	Game Transportation	\$39,802	\$30,599	\$15,823	\$54,000	\$50,000		
210	Athletic Supplies	\$30,734	\$36,666	\$12,009	\$38,000	\$35,000		
211	Equipment Reconditioning	\$4,454	\$4,357	\$788	\$4,500	\$4,500		
212	Athletic Dues & Subscriptions	\$9,634	\$7,052	\$3,255	\$7,500	\$7,500		
213	Athletic Travel	\$924	\$0	\$0	\$0	\$0		
214	Total Athletic Services	\$258,760	\$205,119	\$157,847	\$342,133	\$342,621	0.14%	
215								
216	Advisors	\$51,090	\$60,461	\$34,554	\$47,538	\$48,649		
217	Student Activities	\$27,383	\$26,457	\$6,240	\$20,000	\$29,000		
218	Total Other Student Activities	\$78,473	\$86,918	\$40,794	\$67,538	\$77,649	14.97%	
219								
220	Police Liason Officer	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		
221	After School Supervision	\$9,800	\$6,686	\$0	\$10,000	\$11,000		
222	Security	\$396	\$200	\$224	\$1,000	\$225		
223	Total School Security	\$30,196	\$26,886	\$20,224	\$31,000	\$31,225	0.73%	
224								
225	Custodians (5)	\$228,297	\$247,614	\$256,658	\$245,178	\$252,764		
226	Custodial/Matron (.8)	\$46,983	\$40,164					
227	Contracted Services	\$508	\$1,658	\$0	\$2,000	\$1,000		
228	Custodial Supplies	\$36,693	\$37,203	\$42,108	\$40,000	\$40,000		
229	Custodial Clothing Allowance	\$5,861	\$7,991	\$8,618	\$6,000	\$6,000		
230	Total Custodial Services	\$318,342	\$334,630	\$307,384	\$293,178	\$299,764	2.25%	
231								

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232	Heat for Building - Gas	\$161,229	\$146,661	\$137,690	\$138,000	\$180,000		
233	Heat for Building - Oil	\$1,793	\$1,363	\$0	\$1,500	\$0		
234	Total Heat of Building	\$163,022	\$148,024	\$137,690	\$139,500	\$180,000	29.03%	
235								
236	Telephone	\$19,727	\$19,989	\$27,970	\$20,000	\$26,000		
237	Water	\$6,026	\$5,437	\$8,042	\$6,000	\$9,000		
238	Electricity	\$346,197	\$278,855	\$219,803	\$346,923	\$349,000		
239	Gasoline	\$13,164	\$7,517	\$5,832	\$15,000	\$14,000		
240	Refuse Removal	\$23,984	\$21,114	\$30,079	\$24,000	\$24,000		
241	Total Utility Services	\$409,098	\$332,912	\$291,726	\$411,923	\$422,000	2.45%	
242								
243	Student Wages	\$4,104	\$3,588	\$0	\$4,500	\$4,500		
244	Groundskeeper (1)	\$29,079	\$42,284	\$51,657	\$56,139	\$57,262		
245	Snow Removal	\$13,700	\$12,190	\$22,050	\$25,000	\$25,000		
246	Grounds Contracted Services	\$3,014	\$7,774	\$0	\$5,000	\$0		
247	Grounds Supplies	\$40,976	\$34,127	\$31,505	\$30,000	\$35,000		
248	Total Maintenance of Grounds	\$90,873	\$99,963	\$105,212	\$120,639	\$121,762	0.93%	
249								
250	Building & Grounds Supervisor (1)	\$85,749	\$87,892	\$101,719	\$91,892	\$93,730		
251	Maintenance Employees (2.3)	\$111,226	\$106,094	\$125,657	\$151,969	\$136,720		
252	Maint. of Building Supplies	\$33,283	\$40,334	\$33,109	\$45,000	\$45,000		
253	Electrical Contracted Service	\$9,577	\$8,189	\$1,557	\$10,000	\$10,000		
254	Emergency Services	\$48,407	\$42,767	\$49,399	\$40,000	\$59,000		
255	Mechanical Contracted Services	\$12,300	\$17,900	\$0	\$15,000	\$15,000		
256	Air Conditioning Cont. Serv.	\$3,045	\$0	\$0	\$15,000	\$18,000		
257	Building Contracted Services	\$81,132	\$82,235	\$39,904	\$80,000	\$80,000		
258	Total Maintenance of Building	\$384,718	\$385,411	\$351,345	\$448,861	\$457,450	1.91%	
259								
260	Maint. Equipment - Administration	\$49,300	\$38,447	\$60,482	\$45,000	\$44,000		
261	Maint. Equipment - Vocational	\$29,168	\$15,453	\$27,586	\$22,000	\$22,000		
262	Maint. Equipment - Academic	\$1,770	\$0	\$4,025	\$2,500	\$4,000		
263	Maint. Equipment - Maintenance	\$17,892	\$6,750	\$13,449	\$13,000	\$14,000		
264	Maintenance of Vehicles	\$28,966	\$15,309	\$4,607	\$22,000	\$20,000		
265	Total Maintenance of Equipment	\$127,094	\$75,959	\$110,149	\$104,500	\$104,000	-0.48%	

Cape Cod Regional Technical High School

FY23 Budget - Final

	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed	%	Expected Grant Funds
266								
267	Barnstable County Retirement Assessment	\$497,610	\$479,921	\$541,453	\$449,201	\$469,805		
268	Total Employee Retirement	\$497,610	\$479,921	\$541,453	\$449,201	\$469,805	4.59%	
269								
270	Employee Health Insurance	\$1,407,437	\$1,393,149	\$1,270,601	\$1,275,487	\$1,377,258		\$25,000
271	Employee Dental Insurance	\$81,399	\$108,058	\$107,144	\$96,300	\$98,161		
272	Employee Long Term Disability Ins.	\$15,918	\$16,163	\$18,555	\$18,479	\$21,243		
273	Employee Life Insurance	\$8,749	\$13,672	\$15,142	\$19,147	\$17,110		
274	Medicare Tax	\$121,655	\$124,657	\$126,964	\$130,000	\$130,000		
275	Unemployment Insurance	\$21,627	\$35,454	\$28,318	\$35,000	\$40,000		
276	Workers' Comp. Insurance	\$64,717	\$67,934	\$68,717	\$77,465	\$74,097		
277	Retirees Health Insurance	\$639,830	\$547,350	\$644,937	\$633,028	\$618,000		
278	Retiree Section 18 Penalty	\$1,618	\$1,681	\$1,013	\$1,680	\$1,680		
279	OPEB Obligation	\$225,000	\$100,000	\$550,000	\$200,000	\$250,000		
280	Property & Liability Ins.	\$202,413	\$189,979	\$188,350	\$258,011	\$234,968		
281	Excess Liability Insurance	\$8,896	\$9,524	\$11,198	\$16,924	\$16,924		
282	Student Insurance	\$15,000	\$13,261	\$15,385	\$13,261	\$12,687		
283	Treasurer's Bond	\$350	\$350	\$246	\$350	\$350		
284	Total Insurances	\$2,814,609	\$2,621,232	\$3,046,570	\$2,775,131	\$2,892,477	4.23%	\$25,000
285								
286	Postage Meter	\$2,984	\$2,984	\$2,984	\$2,998	\$2,998		
287	Total Fixed Lease Charges	\$2,984	\$2,984	\$2,984	\$2,998	\$2,998	0.00%	
288								
289	Building Improvement	\$66,355	\$56,590	\$69,372	\$150,000	\$150,000		
290	New Equipment	\$93,221	\$71,735	\$50,463	\$80,000	\$80,000		
291	Technology Equip/Software	\$99,857	\$105,427	\$223,433	\$95,000	\$95,000		
292	Replacement Equipment	\$141,090	\$139,223	\$84,060	\$90,000	\$90,000		
293	Total Fixed Assets	\$400,523	\$372,975	\$427,328	\$415,000	\$415,000	0.00%	
294	Capital Improvement Stabilization Fund	\$ 30,000		\$ 245,000				
295	Total Operating and Capital Budget	\$14,936,707	\$14,526,346	\$15,476,489	\$15,812,000	\$16,127,000	1.99%	\$323,713
296	Capital Debt Expense - Principal		\$ 2,935,000	\$ 3,320,000	\$ 3,485,000	\$ 3,485,000		
297	Capital Debt Expense - Interest		\$ 4,682,300	\$ 2,940,700	\$ 2,770,575	\$ 2,596,325		
298	Total Budget		\$22,143,646	\$21,737,189	\$22,067,575	\$22,208,325		