

Cape Cod Regional Technical High School
FY23 Budget - Revenue

Revenue	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed
Assessments from Member Towns <i>FY23 Assessment % Increase</i>	\$ 12,159,933	\$ 12,137,867	\$ 12,137,867	\$ 12,647,853	\$ 12,708,863 0.48%
<u>State Aid</u>					
¹ Chapter 70 State Aid	\$ 2,160,717	\$ 2,119,671	\$ 2,144,195	\$ 2,194,147	\$ 2,203,137
⁴ Chapter 71 Transportation Aid	\$ 568,601	\$ 550,481	\$ 647,910	\$ 505,000	\$ 550,000
Total State Aid	\$ 2,729,318	\$ 2,670,152	\$ 2,792,105	\$ 2,699,147	\$ 2,753,137
<u>Local Revenue</u>					
Interest Income	\$ 55,884	\$ 63,307	\$ 9,972	\$ 35,000	\$ 15,000
Facility Rental	\$ 31,883	\$ 18,074	\$ 7,500	\$ 30,000	\$ 50,000
Excess and Deficiency Transportation Stabilization	\$ 80,000	\$ 200,000	\$ 775,000	\$ 400,000	\$ 600,000
Mass Medicaid Reimbursement	\$ 55				
Unanticipated Revenue	\$ 11,434	\$ 654	\$ 120,971		
Total Local Revenue	\$ 179,256	\$ 282,035	\$ 913,443	\$ 465,000	\$ 665,000
Total Revenue	\$ 15,068,507	\$ 15,090,054	\$ 15,843,415	\$ 15,812,000	\$ 16,127,000