

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
Significant Increases/Decreases in FY 2013 Proposed Budget

Report Page #	Item #	Account	Description	Increase (Decrease)	Explanation
3	1	01.2210.33.2.03	Salary, Secretary - Student Attendance	\$ (14,559)	Replacement of Student Attendance Secretary at Step 1 on salary scale due to restructuring
4	2	01.2305.33.1.01	Salary, Academic Teachers	\$ 74,749	\$ 11,603 Impact of FY 2012 Mid-Year 1% COLA Increase
					\$ 63,146 Step and Column Increases for 37 Teachers.
4	3	01.2305.33.1.02	Salary, Vocational Teachers	\$ 248,870	\$ 27,144 .5 FTE Increase in Construction Crafts
					\$ 31,722 .5 FTE Increase in Engineering
					\$ 28,145 .5 FTE Increase in Metal Fabrication
					\$ 17,559 Impact of FY 2012 Mid-Year 1% COLA Increase
					Construction Crafts Teacher Funded by Ed Jobs Grant in FY 2012. Grant expired and is not available for FY 2013.
					\$ 50,999
					\$ 93,301 Step and Column Increases for 48.8 Teachers.
4	4	01.2320.33.4.74	Contract Services, Speech & Language	\$ 50,000	Services required by student IEP's. District also experiencing an increase of students on the autism spectrum that require speech services.
4	5	01.2330.33.3.01	Salary, Instructional Aides	\$ 44,514	Two Aide salaries funded from Perkins grant in prior years. Due to change in job function positions are no longer chargeable to the grant.
6	6	01.2410.33.5.55	Social Studies Books	\$ 13,300	One-time purchase of 150 U.S. History Textbooks
6	7	01.2415.33.5.08	Culinary Arts Supplies	\$ (10,000)	Reduce reliance on budget and increase use of revolving fund.
9	8	01.3300.33.4.01	Contracted Transportation	\$ 33,103	Bus transportation contract expires on June 30, 2012. Increase represents anticipated cost increase of new contract.

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10	9	01.4120.33.5.02	Natural Gas Energy	\$ (10,000)	Reduction based on historical analysis of usage.
11	10	01.5100.33.6.03	Medicare Assessment	\$ 19,000	Account underfunded in previous year.
11	11	01.5200.33.5.01	Insurance Program	\$ 281,604	Projected increase of 15% in MIIA premium rates.
11	12	01.5200.33.5.02	Retired Employee's Insurance	\$ 44,383	Projected increase of 15% in MIIA premium rates.
			All Other Budget Increases	\$ 76,558	
			Total Budget Increase	\$ 851,522	

Massachusetts Department of Elementary and Secondary Education FY13 Preliminary Chapter 70 Summary

878 TRI COUNTY

Aid Calculation FY13

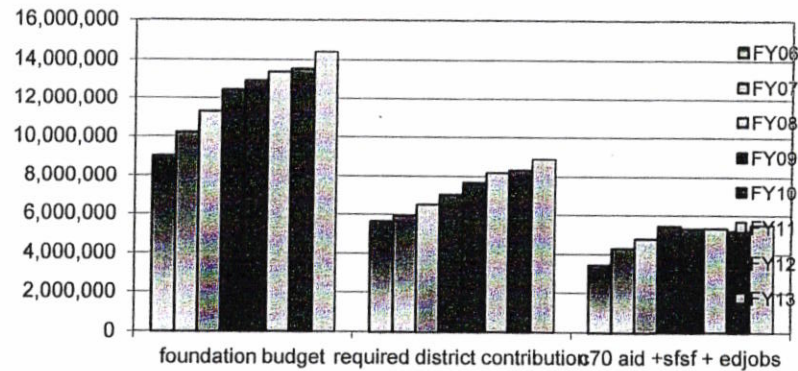
Prior Year Aid		
1 Chapter 70 FY12	5,198,118	
Foundation Aid		
2 Foundation budget FY13	14,397,568	
3 Required district contribution FY	8,892,150	
4 Foundation aid (2 -3)	5,505,418	
5 Increase over FY12 (4 - 1)	307,300	
Non-Operating District Reduction to Foundation		
6 Reduction to foundation	0	

Chapter 70 Aid FY13

sum of line 1 and 5 minus line 6 **5,505,418**

Comparison to FY12

	FY12	FY13	Change	Pct Chg
Enrollment	939	965	26	2.77%
Foundation budget	13,542,704	14,397,568	854,864	6.31%
Required district contribution	8,344,586	8,892,150	547,564	6.56%
Chapter 70 aid	5,198,118	5,505,418	307,300	5.91%
Required net school spending (NS)	13,542,704	14,397,568	854,864	6.31%
Target aid share	37.51%	36.76%		
C70 % of foundation	38.38%	38.24%		
Required NSS % of fnd	100.00%	100.00%		



HISTORICAL VIEW OF MILLIS ASSESSMENTS

	<u>TOTAL ASSESSMENT</u>	ASSESSMENT DIFFERENCE %	ENROLLMENT OCT. 1 <u>PREVIOUS YEAR</u>	ENROLLMENT DIFFERENCE %	PERCENTAGE OF TOTAL <u>ENROLLMENT</u>
1993-94	222,186	-	42	-	6.10%
1994-95	163,593	-26.37%	34	-19.05%	4.88%
1995-96	142,651	-12.80%	30	-11.76%	4.26%
1996-97	59,953	-57.97%	21	-30.00%	2.89%
1997-98	125,063	108.60%	28	33.33%	3.71%
1998-99	170,634	36.44%	33	17.86%	4.12%
1999-00	276,656	62.13%	40	21.21%	5.11%
2001-01	308,250	11.42%	43	7.50%	5.48%
2001-02	261,206	-15.26%	39	-9.30%	4.73%
2002-03	274,256	5.00%	38	-2.56%	4.71%
2003-04	284,358	3.68%	37	-2.63%	4.61%
2004-05	328,563	15.55%	39	5.41%	4.70%
2005-06	440,097	33.95%	46	17.95%	5.65%
2006-07	506,051	14.99%	44	-4.35%	5.37%
2007-08	527,556	4.25%	48	9.09%	5.59%
2008-09	541,743	2.69%	53	10.42%	5.94%
2009-10	523,211	-3.42%	57	7.55%	6.34%
2010-11	496,699	-5.07%	50	-12.28%	5.31%
2011-12	424,062	-14.62%	44	-12.00%	4.69%
2012-13	396,954	-6.39%	40	-9.09%	4.15%

School Enrollment/Special Education Enrollment/Percentage

Date	Number	Number of Special Education	Percentage of Special Education
October 1, 2011	1006	284	28%
October 1, 2010	963	275	28%
October 1, 2009	964	258	27%
October 1, 2008	916	258	28%
October 1, 2007	916	292	32%
October 1, 2006	896	304	34%
October 1, 2005	851	330	39%
October 1, 2004	856	313	37%
October 1, 2003	868	308	35%
October 1, 2002	854	327	38%

Grade 9 Millis Enrollment/Special Education Enrollment/Percentage

Date	Number	Number of Special Education	Percentage of Special Education
October 1, 2011	8	4	50%
October 1, 2010	11	5	45%
October 1, 2009	6	2	33%
October 1, 2008	14	6	43%
October 1, 2007	12	4	33%
October 1, 2006	13	4	31%
October 1, 2005	15	8	53%
October 1, 2004	14	4	29%

Grade 9-12 Millis Enrollment/Special Education Enrollment/Percentage

Date	Number	Number of Special Education	Percentage of Special Education
October 1, 2011	38 -5	12 -4	37%
October 1, 2010	43	16	37%
October 1, 2009	49	15	31%
October 1, 2008	53	17	32%
October 1, 2007	52	18	35%
October 1, 2006	45	16	36%
October 1, 2005	43	19	44%
October 1, 2004	45	16	36%

School Enrollment/Special Education Enrollment/Percentage

Date	Number	Number of Special Education	Percentage of Special Education
October 1, 2011	1006	284	28%
October 1, 2010	963	275	28%
October 1, 2009	964	258	27%
October 1, 2008	916	258	28%
October 1, 2007	916	292	32%
October 1, 2006	896	304	34%
October 1, 2005	851	330	39%
October 1, 2004	856	313	37%
October 1, 2003	868	308	35%
October 1, 2002	854	327	38%

Grade 9 Norfolk Enrollment/Special Education Enrollment/Percentage

Date	Number	Number of Special Education	Percentage of Special Education
October 1, 2011	11	2	18%
October 1, 2010	11	4	36%
October 1, 2009	8	2	25%
October 1, 2008	6	2	33%
October 1, 2007	13	6	46%
October 1, 2006	13	4	31%
October 1, 2005	15	8	53%
October 1, 2004	14	4	29%

Grade 9-12 Norfolk Enrollment/Special Education Enrollment/Percentage

Date	Number	Number of Special Education	Percentage of Special Education
October 1, 2011	37	7	19%
October 1, 2010	37	9	24%
October 1, 2009	33	7	21%
October 1, 2008	34	10	29%
October 1, 2007	38	16	42%
October 1, 2006	45	16	36%
October 1, 2005	43	19	44%
October 1, 2004	45	16	36%

Massachusetts Department of Elementary and Secondary Education

Per Pupil Expenditures in Massachusetts School Districts, FY11

37 Districts Reporting

Expenditures Per Pupil In The District

lea	district	fte pupils at the district	fte pupils tuitioned out of dist	total pupils	Expenditures Per Pupil In The District											total expenditures per pupil the district	total expenditures	total expenditures per pupil	Rank
					admini- stration	instruc- tional leadership	classroom & specialist teachers	other teaching services	profes- sional dev- elopment	instruc'tl materials, equip & tech	guidance, counseling & testing	pupil services	operations and maintenance	insurance, retirement & other					
269	SHERBORN	432.4	5.9	438.3	817.28	1,072.49	7,434.94	673.25	98.79	463.46	306.88	909.55	1,068.74	1,990.19	36,623.05	6,630,978	15,128.86	1	
208	NORFOLK	1,005.3	15.1	1,020.4	603.75	698.36	4,915.25	1,580.55	154.64	156.93	312.53	927.09	872.95	1,430.61	48,831.85	12,451,768	12,202.83	2	
238	PLAINVILLE	783.0	14.1	797.1	510.91	760.75	4,322.11	1,321.80	141.80	348.19	160.31	898.41	952.51	2,128.67	30,078.58	9,464,205	11,873.30	3	
265	SEEKONK	2,146.9	37.4	2,184.3	397.60	600.26	4,530.37	822.85	98.95	179.70	425.22	999.59	1,015.99	1,917.01	57,944.25	25,756,254	11,791.54	4	
307	WALPOLE	3,964.5	60.4	4,024.9	264.96	874.75	4,363.03	1,120.17	82.45	216.93	274.17	1,278.33	903.33	1,697.84	52,067.12	47,055,520	11,691.10	5	
177	MEDWAY	2,638.2	93.7	2,731.9	255.19	788.05	4,571.72	953.13	185.00	175.47	315.23	795.04	1,091.63	1,735.58	33,472.06	31,803,149	11,641.40	6	
175	MEDFIELD	2,921.1	40.7	2,961.8	422.53	635.73	4,776.14	777.12	220.19	212.28	423.10	1,013.45	1,052.81	1,250.36	53,019.36	33,658,211	11,364.11	7	
101	FRANKLIN	6,034.9	504.1	6,539.0	219.27	526.30	4,662.93	791.71	159.81	269.34	272.65	930.02	939.95	1,151.00	19,908.20	69,919,948	10,692.76	8	
187	MILLIS	1,447.5	73.4	1,520.9	482.76	638.99	4,209.92	828.03	114.65	384.96	168.24	876.34	752.49	1,466.34	22,483.75	16,013,459	10,528.94	9	
350	WRENTHAM	1,193.7	20.8	1,214.5	369.69	442.59	4,090.89	1,196.19	192.68	322.72	163.53	889.87	702.31	1,681.66	36,573.99	12,759,971	10,506.36	10	
212	NORTH ATTLEBOROUGH	4,667.0	125.3	4,792.3	329.71	596.95	4,190.72	920.25	31.88	233.97	215.73	883.08	680.75	1,853.51	25,499.66	49,568,967	10,343.46	11	
830	MINUTEMAN	648.0	3.0	651.0	1,689.71	2,045.82	9,291.33	726.16	96.84	877.59	772.22	3,702.51	2,826.88	4,219.33	5,378.33	17,025,096	26,152.22	1	
829	SOUTH MIDDLESEX	647.6	0.0	647.6	1,659.92	1,610.09	8,099.89	863.75	82.74	1,588.59	1,213.35	2,434.53	3,405.45	3,859.70		16,072,155	24,818.03	2	
854	NORTH SHORE	489.5	2.0	491.5	1,499.62	1,907.58	7,822.93	806.58	278.76	1,265.94	923.42	3,127.35	1,565.50	2,670.14	8,666.37	10,721,634	21,814.11	3	
823	GREATER LAWRENCE	1,184.2	191.8	1,376.0	659.88	1,495.38	7,688.85	523.41	638.87	1,401.91	628.30	2,582.49	2,691.73	4,952.07	5,336.52	28,571,484	20,764.16	4	
815	CAPE COD	680.9	0.0	680.9	929.23	1,508.52	6,961.16	836.25	378.11	1,417.13	653.77	1,944.92	2,331.26	3,800.98		14,136,394	20,761.34	5	
860	PATHFINDER	632.3	2.1	634.4	859.15	1,505.88	7,968.08	715.94	58.18	1,437.60	594.51	2,224.40	1,951.19	3,449.64	10,000.00	13,150,425	20,728.92	6	
872	SOUTHEASTERN	1,209.6	1.0	1,210.6	705.80	2,378.26	7,330.12	779.11	111.77	1,608.11	553.66	1,975.73	2,447.61	2,490.45	5,000.00	24,657,415	20,367.93	7	
879	UPPER CAPE COD	650.5	0.0	650.5	887.82	1,214.08	7,192.01	873.61	239.55	1,816.52	1,001.23	1,968.72	2,130.94	2,906.34		13,160,151	20,230.82	8	
818	FRANKLIN COUNTY	523.0	3.1	526.1	1,170.91	1,131.57	6,689.94	746.06	297.15	1,480.93	659.25	2,433.24	1,444.09	4,150.22	5,861.61	10,584,523	20,118.84	9	
806	BLUE HILLS	858.9	0.6	859.5	1,346.77	1,137.79	7,486.97	511.91	74.47	835.55	467.14	2,009.69	2,198.44	3,671.79	0.00	16,955,137	19,726.74	10	
821	GREATER FALL RIVER	1,323.6	0.0	1,323.6	1,459.41	181.20	7,342.48	295.42	378.26	2,061.99	752.51	1,883.28	1,684.08	2,680.28		24,776,364	18,718.92	11	
801	ASSABET VALLEY	979.8	0.0	979.8	962.22	874.17	7,065.75	230.42	546.37	1,282.86	888.89	2,263.37	1,843.32	2,319.46		17,930,046	18,299.70	12	
873	SOUTH SHORE	587.7	1.0	588.7	1,137.72	816.09	7,352.02	790.70	149.30	1,815.70	890.54	1,484.45	1,369.86	2,488.05	0.00	10,751,638	18,263.36	13	
851	NORTHERN BERKSHIRE	511.5	0.0	511.5	886.45	955.02	7,015.82	412.42	528.16	1,397.59	498.19	1,501.59	1,522.40	3,446.97		9,291,190	18,164.59	14	
828	GREATER LOWELL	1,991.1	61.6	2,052.7	852.29	985.44	6,711.29	635.68	188.15	839.97	863.53	2,004.23	1,525.43	3,812.35	5,367.58	37,003,448	18,026.72	15	
871	SHAWSHEEN VALLEY	1,319.9	17.1	1,337.0	889.46	667.33	6,986.07	566.52	148.29	1,100.60	615.32	2,002.51	1,180.50	3,833.53	6,067.66	23,848,938	17,837.65	16	
853	NORTHEAST METROPOLITAN	1,263.9	1.0	1,264.9	974.38	719.35	6,585.76	689.92	282.45	640.98	683.95	1,758.30	1,388.43	3,869.50	14,324.00	22,250,147	17,590.44	17	
855	OLD COLONY	548.5	0.0	548.5	1,437.34	620.80	6,140.98	593.74	94.14	2,272.79	705.89	2,030.94	709.22	2,866.30		9,583,465	17,472.13	18	
878	TRI COUNTY	941.5	0.0	941.5	678.43	1,489.41	7,364.24	346.01	125.92	1,077.66	704.13	1,849.26	1,500.70	2,154.18		16,279,664	17,291.20	19	
832	MONTACHUSETT	1,358.0	22.9	1,380.9	712.30	850.16	5,274.65	445.03	226.98	1,724.20	757.88	2,145.41	2,073.81	2,937.78	6,860.39	23,444,350	16,977.59	20	
885	WHITTIER	1,249.0	8.8	1,257.8	750.27	1,054.68	6,808.95	331.71	122.03	898.50	412.19	1,913.71	1,326.18	3,378.87	8,289.66	21,302,316	16,936.17	21	
805	BLACKSTONE VALLEY	1,132.1	2.0	1,134.1	977.18	1,414.18	5,527.38	849.05	182.57	1,378.26	579.59	2,231.29	1,365.52	2,422.33	5,000.00	19,173,468	16,906.33	22	
825	GREATER NEW BEDFORD	2,148.5	0.4	2,148.9	1,580.61	1,049.45	6,685.81	738.48	87.86	966.24	487.76	1,524.17	1,619.97	2,112.36	5,000.00	36,210,066	16,850.51	23	
810	BRISTOL PLYMOUTH	1,215.9	2.0	1,217.9	842.88	882.30	5,997.18	477.14	184.88	1,737.55	444.44	2,169.90	1,544.57	2,335.15	6,687.50	20,216,774	16,599.70	24	
852	NASHOBA VALLEY	659.1	2.0	661.1	755.27	1,130.54	5,284.20	301.13	404.11	1,029.05	529.87	1,876.78	2,043.25	2,581.76	5,000.00	10,513,404	15,902.90	25	
876	SOUTHERN WORCESTER	1,142.0	30.7	1,172.7	518.47	994.34	6,361.72	508.10	252.78	1,373.13	421.19	1,670.82	1,201.82	2,747.74	5,829.77	18,508,201	15,782.55	26	
999	MASSACHUSETTS TOTAL	874,569.3	57,046.6	931,615.9	447.52	828.06	5,022.81	992.74	240.67	430.34	371.48	1,216.72	1,061.48	2,294.92	20,459.08	12,454,952,669	13,369.19		
999	FY10	928,555.5	57,652.4	986,207.9	445.56	821.05	4,953.56	957.47	225.89	393.35	363.27	1,161.30	1,046.25	2,197.62	20,810.40	12,867,367,994	13,047.32		