

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT

REVENUE BUDGET 2012-2013 (House 2)

General Fund Revenue Detail:

Minimum Local Contribution	8,892,150	
Chapter 70 Aid	<u>5,505,418</u>	
Net School Spending		14,397,568
Other Required Assessments		
Capital Projects	-	
Net Transportation	<u>383,330</u>	383,330
State Transportation Aid		383,330
Local Revenue		
Medicaid	10,000	
Interest	<u>5,000</u>	<u>15,000</u>
		<u>15,179,228</u>

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT

ASSESSMENTS 2012-2013 (House 2)

	<u>Net Minimum Contribution</u>	<u>Excess Net School Spending</u>	<u>Transportation Assessment</u>	<u>Capital & Debt Service</u>	<u>Assessment 2012-2013</u>	<u>Assessment 2011-2012</u>	<u>Difference</u>	<u>%</u>
Franklin	1,740,024	-	87,391	-	1,827,415	1,730,619	96,796	5.6%
Medfield	182,122	-	5,561	-	187,683	189,861	(2,177)	-1.1%
Medway	606,491	-	26,217	-	632,708	714,353	(81,644)	-11.4%
Millis	381,065	-	15,889	-	396,954	422,021	(25,066)	-5.9%
Norfolk	489,357	-	15,889	-	505,246	446,622	58,625	13.1%
No.Attleboro	2,159,427	-	104,870	-	2,264,297	2,219,145	45,152	2.0%
Plainville	930,517	-	41,312	-	971,829	771,453	200,376	26.0%
Seekonk	762,898	-	26,217	-	789,115	638,517	150,599	23.6%
Sherborn	54,336	-	1,589	-	55,925	53,131	2,794	5.3%
Walpole	773,950	-	25,423	-	799,373	787,451	11,922	1.5%
Wrentham	<u>811,963</u>	-	<u>32,970</u>	-	<u>844,933</u>	<u>748,915</u>	<u>96,018</u>	<u>12.8%</u>
Total	<u>8,892,150</u>	-	<u>383,330</u>	-	<u>9,275,480</u>	<u>8,722,086</u>	<u>553,394</u>	<u>6.3%</u>

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT

AGREEMENT % 2012-2013 (House 2)

	<u>Enrollment</u> <u>10/1/2010</u>	<u>Enrollment %</u> <u>2011-12</u>	<u>Enrollment</u> <u>10/1/2011</u>	<u>Enrollment %</u> <u>2012-13</u>	<u>Increase</u> <u>or (Decrease)</u> <u>in Enrollment</u>	<u>% Increase</u> <u>or (Decrease)</u> <u>in Enrollment</u>
Franklin	215	22.28%	220	22.80%	5	2.3%
Medfield	15	1.55%	14	1.45%	-1	-6.7%
Medway	81	8.39%	66	6.84%	-15	-18.5%
Millis	44	4.56%	40	4.15%	-4	-9.1%
Norfolk	38	3.94%	40	4.15%	2	5.3%
No.Attleboro	268	27.77%	264	27.36%	-4	-1.5%
Plainville	81	8.39%	104	10.78%	23	28.4%
Seekonk	53	5.49%	66	6.84%	13	24.5%
Sherborn	4	0.41%	4	0.41%	0	0.0%
Walpole	64	6.63%	64	6.63%	0	0.0%
Wrentham	<u>76</u>	<u>7.88%</u>	<u>83</u>	<u>8.60%</u>	<u>7</u>	<u>9.2%</u>
Total	<u>939</u>	<u>97.31%</u>	<u>965</u>	<u>100.00%</u>	<u>26</u>	<u>2.8%</u>