

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
2014 DRAFT PROPOSED BUDGET

Function Description	2012 Actual	2013 Adopted	2014 Proposed	Increase (Decrease)
School Committee	40,859	50,004	50,376	372
Superintendent	267,007	274,714	279,330	4,616
Business Office	274,791	291,085	314,576	23,491
Grants Management	3,444	6,000	6,496	496
Legal Services	11,347	12,000	12,000	-
Information Mangement & Technology	11,764	10,000	12,425	2,425
Supervisory - Vocational	170,152	180,141	173,583	(6,558)
Supervisory - Academic	138,888	135,436	141,907	6,471
Supervisory - Student Services	151,568	159,535	166,290	6,755
Supervisory - Curriculum	-	-	-	-
Principal	317,833	325,396	329,012	3,616
Dean of Students	175,291	182,977	218,297	35,320
Building Technology	258,038	265,294	276,105	10,811
Teachers, Classroom	6,135,047	6,416,468	6,651,493	235,025
Teachers, Specialists	541,476	627,523	653,086	25,563
Instructional Coordinators	-	-	-	-
Medical/Therapeutic Services	8,200	52,500	52,500	-
Substitutes	88,203	60,000	72,000	12,000
Non-Clerical Paraprofessionals	30,281	70,211	89,839	19,628
Media Center	83,683	86,193	87,555	1,362
Instructional Professional Development	86,534	126,440	123,353	(3,087)
Professional Development Stipends, Providers&Svcs.	29,501	30,000	30,000	-
Textbooks	10,232	27,512	67,480	39,968
Other Instructional Materials	220,603	213,260	224,225	10,965
Library Materials	8,295	9,000	9,000	-
Instructional Equipment	98,398	18,535	18,535	-
General Supplies	34,796	30,000	36,000	6,000
Other Instructional Services	9,252	9,092	-	(9,092)
Classroom Instructional Technology	181,131	101,343	108,550	7,207
Other Instructional Hardware	-	-	-	-
Instructional Software	-	-	-	-
Guidance	572,936	670,519	684,739	14,220
Co-op Coordinator	73,442	76,157	84,857	8,700
Testing and Assessment	10,433	11,000	10,850	(150)
Psychological Services	-	-	-	-
Medical/Health Services	143,588	151,393	155,192	3,799
Transportation Services	708,309	816,203	831,500	15,297
Food Services	1,442	-	-	-
Athletics	239,556	266,465	283,637	17,172
Other Student Activitiies	141,303	108,590	105,697	(2,893)
School Security	103,772	99,756	103,835	4,079
Custodial Services	748,603	750,525	750,331	(194)
Heating of Building	93,722	115,000	115,000	-
Utility Services	265,382	317,200	322,662	5,462
Maintenance of Grounds	16,763	17,500	17,500	-
Maintenance of Buildings	138,053	141,206	141,801	595
Maintenance of Equipment	32,870	38,105	38,824	719
Extraordinary Maintenance	-	9,950	-	(9,950)
Other Contributions	-	-	-	-

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
2014 DRAFT PROPOSED BUDGET

Function Description	2012 Actual	2013 Adopted	2014 Proposed	Increase (Decrease)
Health, Dental & Life Insurance for Active	1,559,812	1,650,493	1,719,887	69,394
Health, Dental & Life Insurance for Retirees	425,822	593,529	616,839	23,310
Non-Employee Insurance	-	199,071	213,637	14,566
Buiding Improvements	40,554	-	-	-
Capital Equipment	33,391	-	-	-
Capital Technology	-	-	-	-
Motor Vehicles	41,661	51,258	-	(51,258)
Out of District Tuitions - Collaboratives	7,811	-	15,000	15,000
<b>Total Operating Expenditures</b>	<b>14,785,836</b>	<b>15,854,579</b>	<b>16,415,801</b>	<b>561,222</b>
<b>Capital Expenditures</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Operating and Capital Expenditures</b>	<b>14,785,836</b>	<b>15,854,579</b>	<b>16,515,801</b>	<b>661,222</b>

**Summary**

2013	2014	\$ Increase (Decrease)	% Increase (Decrease)
15,854,579	16,415,801	561,222	3.5%
-	100,000	100,000	100.0%
15,854,579	16,515,801	661,222	4.2%

**TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT**

**REVENUE BUDGET 2013-2014 (Based on Governor's Proposal)**

**REVENUES**

**ASSESSMENTS**

Minimum Local Contribution	9,103,232	
Chapter 70 Aid	<u>5,595,567</u>	
Net School Spending Requirement		14,698,799

**Other Required Assessments**

Net Transportation	<u>396,037</u>	396,037
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Capital Assessment		100,000
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STATE TRANSPORTATION AID		421,663
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NON-RESIDENT TUITIONS		884,302
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**LOCAL REVENUES**

Medicaid	10,000	
Interest	<u>5,000</u>	<u>15,000</u>

<b>TOTAL REVENUES</b>		<u><u>16,515,801</u></u>
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**EXPENDITURES**

OPERATING EXPENDITURES		16,415,801
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CAPITAL EXPENDITURES		<u>100,000</u>
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<b>TOTAL EXPENDITURES</b>		<u><u>16,515,801</u></u>
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TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT

AGREEMENT % 2013-2014 (House 2)

	<u>Enrollment</u> <u>10/1/2011</u>	<u>Enrollment %</u> <u>2012-13</u>	<u>Enrollment</u> <u>10/1/2012</u>	<u>Enrollment %</u> <u>2013-14</u>	<u>Increase</u> <u>or (Decrease)</u> <u>in Enrollment</u>	<u>% Increase</u> <u>or (Decrease)</u> <u>in Enrollment</u>
Franklin	220	22.82%	238	24.69%	18	8.2%
Medfield	14	1.45%	10	1.04%	-4	-28.6%
Medway	66	6.85%	66	6.85%	0	0.0%
Millis	40	4.15%	28	2.90%	-12	-30.0%
Norfolk	40	4.15%	45	4.67%	5	12.5%
No.Attleboro	264	27.39%	275	28.53%	11	4.2%
Plainville	104	10.79%	102	10.58%	-2	-1.9%
Seekonk	66	6.85%	70	7.26%	4	6.1%
Sherborn	4	0.41%	3	0.31%	-1	-25.0%
Walpole	64	6.64%	63	6.54%	-1	-1.6%
Wrentham	<u>83</u>	<u>8.61%</u>	<u>64</u>	<u>6.64%</u>	<u>-19</u>	<u>-22.9%</u>
Total	<u>965</u>	<u>100.10%</u>	<u>964</u>	<u>100.00%</u>	<u>-1</u>	<u>-0.1%</u>

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT

ASSESSMENTS 2013-2014 (House 2)

	<u>Net Minimum Contribution</u>	<u>Excess Net School Spending</u>	<u>Transportation Assessment</u>	<u>Capital &amp; Debt Service</u>	<u>Assessment 2013-2014</u>	<u>Assessment 2011-2013</u>	<u>Difference</u>	<u>%</u>
Franklin	1,984,172	-	97,777	24,689	2,106,638	1,834,664	271,974	14.8%
Medfield	125,794	-	4,108	1,037	130,940	186,098	(55,159)	-29.6%
Medway	628,485	-	27,115	6,846	662,446	632,736	29,710	4.7%
Millis	263,449	-	11,503	2,905	277,857	392,199	(114,342)	-29.2%
Norfolk	566,071	-	18,487	4,668	589,226	507,251	81,975	16.2%
No.Attleboro	2,355,753	-	112,977	28,527	2,497,257	2,268,779	228,478	10.1%
Plainville	938,013	-	41,904	10,581	990,498	971,077	19,421	2.0%
Seekonk	762,804	-	28,758	7,261	798,823	790,733	8,090	1.0%
Sherborn	37,738	-	1,232	311	39,282	55,529	(16,247)	-29.3%
Walpole	755,322	-	25,882	6,535	787,739	799,002	(11,262)	-1.4%
Wrentham	<u>685,631</u>	-	<u>26,293</u>	<u>6,639</u>	<u>718,563</u>	<u>837,412</u>	<u>(118,849)</u>	<u>-14.2%</u>
<b>Total</b>	<u>9,103,232</u>	-	<u>396,037</u>	<u>100,000</u>	<u>9,599,269</u>	<u>9,275,480</u>	<u>323,789</u>	<u>3.5%</u>

Massachusetts Department of Elementary and Secondary Education

Per Pupil Expenditures in Massachusetts School Districts, FY12

312 of 326 Districts Reporting

lea	district	Expenditures Per Pupil Within The District											--expenditures per pupil--		total expenditures per pupil	2012 Rank	2011 Rank	
		total pupils	admini- stration	instruc- tional leadership	classroom & specialist teachers	other teaching services	profes- sional dev- elopment	instruc'tn'l equip & tech	guidance, counseling & testing	pupil services	operations and maintenance	insurance, retirement & other	within the district	outside the district				
269	SHERBORN	411.30	1,013.09	1,190.92	8,546.41	445.38	95.44	366.00	332.36	1,095.10	1,111.76	1,988.04	16,184.51	59,630.17	6,917,363	16,818.29	1	1
208	NORFOLK	979.80	643.45	798.81	4,821.51	1,466.57	230.98	319.62	230.56	1,006.34	841.22	1,603.69	11,962.75	67,752.12	12,379,420	12,634.64	2	2
238	PLAINVILLE	804.70	496.88	882.95	4,307.39	1,414.38	152.12	319.76	190.62	892.85	1,082.62	2,156.60	11,896.16	30,987.69	9,884,030	12,282.88	3	3
307	WALPOLE	4,059.10	280.42	885.76	4,558.65	1,158.52	98.13	214.43	285.66	1,384.15	847.26	1,672.95	11,385.94	51,962.74	48,793,293	12,020.72	4	5
265	SEEKONK	2,169.00	454.65	583.63	4,678.91	818.59	92.93	196.90	428.47	936.13	919.25	2,066.25	11,175.73	50,849.44	25,807,264	11,898.23	5	4
175	MEDFIELD	2,880.00	465.95	656.18	4,875.12	820.03	244.94	263.61	440.63	1,132.99	1,039.91	1,349.03	11,288.39	66,556.85	33,826,779	11,827.55	6	7
177	MEDWAY	2,667.50	272.04	825.30	4,681.49	947.89	223.91	185.48	335.33	817.19	996.13	1,711.97	10,996.74	31,919.61	31,409,340	11,774.82	7	6
350	WRENTHAM	1,161.40	412.24	483.84	4,363.00	1,286.66	208.53	364.27	183.08	968.02	810.33	1,918.60	10,998.58	29,802.77	13,119,748	11,296.49	8	10
101	FRANKLIN	6,450.30	231.94	526.88	4,720.29	791.70	207.72	273.76	297.20	959.73	1,006.46	1,222.42	10,238.09	20,879.32	71,652,011	11,108.32	9	8
187	MILLIS	1,519.10	512.35	652.98	3,880.01	946.76	114.33	370.68	213.59	924.88	771.83	1,542.33	9,929.75	25,324.43	16,154,209	10,634.07	10	9
212	NORTH ATTLEBOROUGH	4,767.60	319.50	590.53	4,195.25	834.89	13.38	189.65	265.62	889.51	590.85	1,878.52	9,767.69	24,023.55	48,340,420	10,139.36	11	11
829	SOUTH MIDDLESEX	653.80	1,367.49	1,693.56	7,916.32	885.57	94.23	1,355.69	1,108.15	2,459.54	3,463.46	4,241.90	24,585.91		16,075,542	24,587.86	1	2
854	NORTH SHORE	465.30	1,848.65	1,800.47	8,114.31	937.84	181.74	1,561.63	1,016.12	3,128.64	1,556.58	3,004.41	23,150.40	56,217.34	10,957,054	23,548.36	2	3
815	CAPE COD	658.00	965.47	1,636.92	7,018.60	971.70	375.57	1,149.08	803.91	2,097.53	2,369.29	4,022.33	21,410.39		14,088,035	21,410.39	3	5
806	BLUE HILLS	820.60	1,333.85	1,339.83	7,781.98	449.17	66.19	1,007.91	415.90	2,205.48	2,280.15	4,346.74	21,227.18	6,073.00	17,403,873	21,208.72	4	10
818	FRANKLIN COUNTY	491.70	1,256.56	1,188.58	7,076.01	797.07	238.19	1,299.52	702.76	2,627.77	1,529.52	4,529.58	21,245.56	5,000.00	10,413,952	21,179.48	5	9
879	UPPER CAPE COD	656.50	851.07	1,430.60	7,357.63	848.55	209.81	2,116.30	993.94	2,046.43	2,108.40	3,209.95	21,172.69		13,899,868	21,172.69	6	8
823	GREATER LAWRENCE	1,407.60	677.50	1,531.46	7,226.94	522.20	694.61	858.60	698.71	2,681.82	2,257.54	4,881.95	22,031.34	5,630.93	28,324,929	20,122.85	7	4
860	PATHFINDER	657.20	870.04	1,361.46	7,761.48	694.09	60.37	1,374.04	595.12	2,097.72	1,631.53	3,707.10	20,152.95	10,026.32	13,206,037	20,094.40	8	6
872	SOUTHEASTERN	1,280.70	644.95	2,278.81	7,328.87	659.50	111.79	960.10	599.82	2,222.54	2,449.55	2,494.10	19,750.03		25,293,868	19,750.03	9	7
853	NORTHEAST METROPOLITAN	1,226.30	1,096.96	826.73	6,910.83	740.54	373.79	906.72	740.20	1,886.77	1,468.31	4,685.72	19,636.57	13,276.67	24,070,788	19,628.79	10	17
851	NORTHERN BERKSHIRE	468.30	864.40	1,114.06	7,558.83	455.22	460.42	1,344.98	580.96	1,409.90	1,975.34	3,520.85	19,284.96		9,031,146	19,284.96	11	14
873	SOUTH SHORE	602.10	1,085.59	786.37	7,459.60	723.67	168.17	1,619.11	826.45	1,562.66	1,448.95	2,648.13	18,328.72	1,495.00	11,018,888	18,300.76	12	13
825	GREATER NEW BEDFORD	2,116.50	1,579.68	1,040.23	6,803.95	697.13	34.75	1,704.89	483.75	1,679.92	2,009.17	1,917.79	17,951.27	4,900.00	37,987,329	17,948.18	13	23
855	OLD COLONY	562.50	1,716.58	515.43	6,730.74	583.40	109.96	974.44	627.80	2,087.33	2,118.11	2,471.47	17,935.25		10,088,580	17,935.25	14	18
885	WHITTIER	1,211.30	826.29	992.83	7,145.02	289.66	116.48	975.24	417.05	2,153.51	1,482.43	3,476.24	17,874.75	6,581.78	21,506,005	17,754.48	15	21
821	GREATER FALL RIVER	1,390.90	1,463.74	87.06	6,402.47	237.17	285.49	1,533.57	674.50	1,767.13	1,549.53	3,676.21	17,676.87	4,980.00	24,574,066	17,667.74	16	11
805	BLACKSTONE VALLEY	1,158.00	955.34	1,852.13	5,529.87	858.59	194.82	1,409.27	591.38	2,268.10	1,364.31	2,552.99	17,576.81		20,353,943	17,576.81	17	22
871	SHAWSHOEN VALLEY	1,360.70	861.72	650.79	7,173.08	555.37	192.17	915.56	640.62	1,997.13	1,078.11	3,539.39	17,603.93	6,666.81	23,772,118	17,470.51	18	16
828	GREATER LOWELL	2,154.60	804.46	994.53	6,381.54	656.92	165.62	842.03	771.06	2,050.59	1,404.45	3,603.11	17,674.31	5,378.11	37,482,242	17,396.38	19	15
801	ASSABET VALLEY	1,054.80	883.63	952.01	6,655.38	301.50	599.37	1,067.65	803.68	2,029.81	1,654.88	2,411.75	17,359.65	29,454.00	18,323,058	17,371.12	20	12
876	SOUTHERN WORCESTER	1,080.70	611.47	1,204.38	6,866.03	578.80	235.23	1,692.51	480.18	1,925.27	1,149.66	2,859.75	17,603.27	5,242.64	18,691,349	17,295.59	21	26
832	MONTACHUSETT	1,432.50	724.72	954.07	5,403.53	485.34	378.95	1,647.11	823.70	2,327.94	2,037.02	2,750.48	17,532.85	5,908.42	24,755,451	17,281.29	22	20
810	BRISTOL PLYMOUTH	1,251.30	782.98	882.13	5,865.51	651.24	196.00	1,619.32	478.13	2,119.50	1,811.41	2,421.96	16,828.18	16,682.00	21,056,660	16,827.83	23	24
878	TRI COUNTY	1,032.10	604.10	1,194.58	6,858.31	301.59	215.12	1,082.73	636.38	1,644.40	1,264.32	1,954.83	15,756.37		16,271,908	15,765.83	24	19
852	NASHOBA VALLEY	695.40	796.56	1,065.98	5,142.09	263.73	366.26	930.57	508.68	1,800.12	1,658.26	2,606.66	15,138.91	5,040.54	10,490,234	15,085.18	25	25
830	MINUTEMAN	0.00													0		N/A	1

## Massachusetts Department of Elementary and Secondary Education FY14 Chapter 70 Preliminary Summary

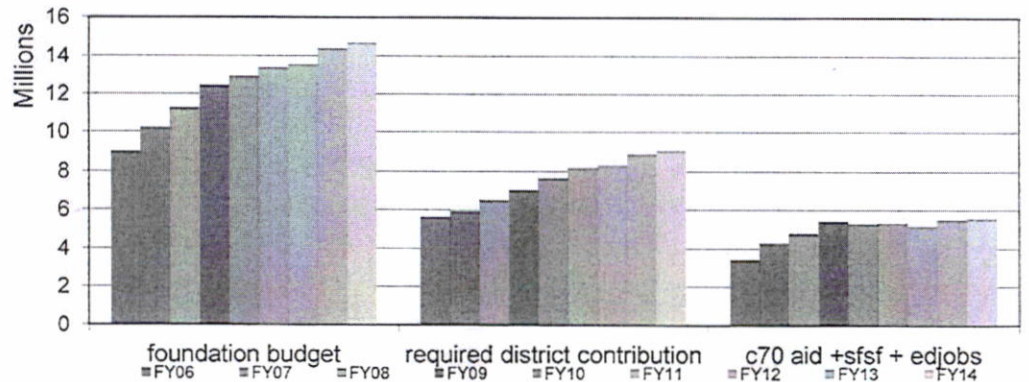
### 878 TRI COUNTY

#### Aid Calculation FY14

<b>Prior Year Aid</b>		
1 Chapter 70 FY13	5,505,418	
<b>Foundation Aid</b>		
2 Foundation budget FY14	14,698,799	
3 Required district contribution FY14	9,103,232	
4 Foundation aid (2 -3)	5,595,567	
5 Increase over FY13 (4 - 1)	90,149	
6 Minimum \$25 per pupil increase	0	
<b>Non-Operating District Reduction to Foundation</b>		
7 Reduction to foundation	0	
<b>FY14 Chapter 70 Aid</b>		
8 sum of line 1, 5 and 6 minus 7	5,595,567	

#### Comparison to FY13

	FY13	FY14	Change	Pct Chg
Enrollment	965	964	-1	-0.10%
Foundation budget	14,397,568	14,698,799	301,231	2.09%
Required district contribution	8,892,150	9,103,232	211,082	2.37%
Chapter 70 aid	5,505,418	5,595,567	90,149	1.64%
Required net school spending (NSS)	14,397,568	14,698,799	301,231	2.09%
Target aid share	36.76%	36.07%		
C70 % of foundation	38.24%	38.07%		
Required NSS % of foundation	100.00%	100.00%		



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**Massachusetts Department of Elementary and Secondary Education**  
**Determination of City and Town Total Required Contribution FY14, Preliminary**

**187 MILLIS**

Effort Goal

1) 2012 equalized valuation	1,059,792,500
2) Property percentage	0.3593%
3) Local effort from property wealth	3,807,575
4) 2010 income	274,810,000
5) Income percentage	1.5595%
6) Local effort from income	4,285,571
7) Combined effort yield (row 3+ row 6)	8,093,146
8) Foundation budget FY14	13,115,459
9) Maximum local contribution (82.5% * row 8)	10,820,254
10) Target local contribution (lesser of row 7 or row 9)	8,093,146
11) Target local share (row 10 as % of row 8)	61.71%
12) Target aid share (100% minus row 11)	38.29%

FY14 Increments Toward Goal

13) Required local contribution FY13	8,290,905
14) Municipal revenue growth factor (DOR)	3.95%
15) FY14 preliminary contribution (13 x 14)	8,618,396
16) Preliminary contribution pct of foundation (15/8)	65.71%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	525,250
18) 100% reduction toward target (17 x 100%)	525,250
19) FY14 required local contribution (15 - 18), capped at row 8	8,093,146
20) Contribution as percentage of foundation (19 / 8)	<b>61.71</b>
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (11 - 16)	
22) Added increment toward target (13 x 2% or 3%)*	
*2% if shortfall is between 2.5% and 7.5%; 3% if shortfall > 7.5%	
23) Shortfall from target after adding increment (10 - 15 - 22)	
24) FY14 required local contribution (15 + 22 )	
25) Contribution as percentage of foundation (24 / 8)	



**Massachusetts Department of Elementary and Secondary Education  
FY14 Chapter 70**

**Apportionment of Local Contribution Across School Districts, Preliminary**

<b>187 MILLIS</b>	<b>MILLIS</b>	<b>TRI COUNTY</b>	<b>NORFOLK COUNTY</b>	<b>COMBINED TOTAL ALL DISTRICTS</b>
<u>Prior Year Data (for comparison purposes)</u>				
1 FY13 foundation enrollment	1,348	40	5	1,393
2 FY13 foundation budget	12,313,171	596,790	74,522	12,984,483
3 Each district's share of municipality's combined FY13 foundation	94.83%	4.60%	0.57%	100.00%
4 FY13 required contribution	7,862,256	381,065	47,584	8,290,905
<u>Apportionment of FY14 contribution among community's districts</u>				
5 FY14 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)				8,093,146
6 FY14 foundation enrollment	1,339	28	7	1,374
7 FY14 foundation budget	12,582,156	426,936	106,367	13,115,459
8 Each district's share of municipality's total FY14 foundation	95.93%	3.26%	0.81%	100.00%
9 FY14 required contribution apportioned using row 8 percentages	7,764,061	263,449	65,636	8,093,146
10 Essex Agricultural adjustment				
11 Required district contribution FY14 (lines 9 + 10)	7,764,061	263,449	65,636	8,093,146
12 Change FY13 to FY14 (11 - 4)	-98,195	-117,616	18,052	-197,759