

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET	FORM #1 DEPARTMENT SUMMARY
DEPARTMENT: Tri-County	
BRIEF OVERVIEW/SUMMARY OF REQUESTS: Millis is one of eleven towns that are part of the Tri-County Regional Vocational Technical School District. The budget amount requested is 28.2% greater than the 2017 assessment.	

11/29/2016
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TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET REQUESTS
FORM 3

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GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST

TRI COUNTY ASSESSMENT				

EXPENSES				

0134052 540000 EXPENSES	340,399.00	354,847.00	349,582.00	<u>445,572</u>
TOTAL TRI COUNTY ASSESSMENT	340,399.00	354,847.00	349,582.00	<u>445,572</u>

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT

Date Printed: 1/27/2017

2017-2018 PRELIMINARY ASSESSMENTS (Based on Governor's Proposal)

	Net Minimum	Amount Above	Transportation	Capital & Debt	Estimated Assessment	Final Assessment			
	Contribution	Net Minimum	Assessment	Service	2017-2018	2016-2017	Difference	%	Enrollment
Franklin	2,169,043	59,605	91,610	52,944	2,373,202	2,246,308	126,894	5.6%	205
Medfield	149,330	3,198	4,916	2,841	160,285	130,773	29,512	22.6%	11
Medway	691,810	18,027	27,706	16,013	753,556	785,325	(31,769)	-4.0%	62
Millis	410,715	10,177	15,641	9,039	445,572	347,430	98,142	28.2%	35
Norfolk	434,972	9,304	14,300	8,265	466,841	527,667	(60,826)	-11.5%	32
No.Attleboro	3,520,919	101,475	155,961	90,134	3,868,489	3,622,766	245,723	6.8%	349
Plainville	1,060,157	26,459	40,666	23,502	1,150,784	1,033,698	117,086	11.3%	91
Seekonk	1,034,894	24,133	37,091	21,436	1,117,554	1,010,557	106,997	10.6%	83
Sherborn	-	-	-	1,291	1,291	1,300	(9)	-0.7%	-
Walpole	653,808	13,956	21,450	12,397	701,611	715,811	(14,200)	-2.0%	48
Wrentham	636,903	13,666	21,004	12,138	683,711	751,584	(67,873)	-9.0%	47
Total	10,762,551	280,000	430,345	250,000	11,722,896	11,173,219	549,677	4.9%	963

Tri-County 2018 Preliminary Assessment (Based on Governor's Proposal)

Fri 1/27/2017 9:46 AM

From: "John M. Roy"

To: "jnutting@franklin.ma.us", "msullivan@medfield.net", "mboynton@townofmedway.org", Karen Bouret, "jhathaway@norfolk.ma.us", "mgallagher@nattleboro.com", "jthompson@plainville.ma.us", "scadime@seekonk-ma.gov", "dwilliams@sherbornma.org", "jjohnson@walpole-ma.gov", [View All \(11\)](#)

Cc: "John Q. Adams", "gcolivas@medfield.net", Suzanne Kennedy, "Stephen Dockray"



Attached is Tri-County's preliminary 2017-2018 assessment for each member town. The preliminary assessment is based on the recently released Governor's budget proposal. The assessment is preliminary and subject to change.

In addition to the assessment calculation, I have included the enrollment numbers by member town.

In order to confirm that all member towns have received this preliminary assessment information, I ask that you confirm receipt via a confirming email.

If you have any questions, please contact me or Steve Dockray.

Sincerely,

John M. Roy

School Business Administrator

Tri-County Regional Vocational Technical School District

147 Pond Street

Franklin, MA 02038

Telephone: 508-528-5400 x112

Fax: 508-528-3698

E-Mail: roy@tri-county.us

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Attachments:

- 2018 Preliminary Assessments Based on Governor's Proposal.pdf

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT

Date Printed: 1/27/2017

AGREEMENT % 2017-2018 - OPERATING COSTS

	Enrollment 10/1/2015	Enrollment % 2016-17	Enrollment 10/1/2016	Enrollment % 2017-18	Increase or (Decrease) in Enrollment	% Increase or (Decrease) in Enrollment
Franklin	206	21.53%	205	21.29%	-1	-0.49%
Medfield	9	0.94%	11	1.14%	2	22.22%
Medway	68	7.11%	62	6.44%	-6	-8.82%
Millis	29	3.03%	35	3.63%	6	20.69%
Norfolk	37	3.87%	32	3.32%	-5	-13.51%
No.Attleboro	341	35.63%	349	36.24%	8	2.35%
Plainville	86	8.99%	91	9.45%	5	5.81%
Seekonk	76	7.94%	83	8.62%	7	9.21%
Sherborn	0	0.00%	0	0.00%	0	0.00%
Walpole	50	5.22%	48	4.98%	-2	-4.00%
Wrentham	55	5.75%	47	4.88%	-8	-14.55%
Total	957	100.00%	963	100.00%	6	0.63%

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT

AGREEMENT % 2017-2018 - CAPITAL COSTS

	Enrollment 10/1/2015	Enrollment % 2016-17	Enrollment 10/1/2016	Enrollment % 2017-18	Increase or (Decrease) in Enrollment	% Increase or (Decrease) in Enrollment
Franklin	206	21.41%	205	21.18%	-1	-0.49%
Medfield	9	0.94%	11	1.14%	2	22.22%
Medway	68	7.07%	62	6.41%	-6	-8.82%
Millis	29	3.01%	35	3.62%	6	20.69%
Norfolk	37	3.85%	32	3.31%	-5	-13.51%
No.Attleboro	341	35.45%	349	36.05%	8	2.35%
Plainville	86	8.94%	91	9.40%	5	5.81%
Seekonk	76	7.90%	83	8.57%	7	9.21%
Sherborn	5	0.52%	5	0.52%	0	0.00%
Walpole	50	5.20%	48	4.96%	-2	-4.00%
Wrentham	55	5.72%	47	4.86%	-8	-14.55%
Total	962	100.00%	968	100.00%	6	0.62%

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