

**Stephen F. Dockray**  
*Superintendent-Director*

**Michael J. Procaccini**  
*Principal*

**Daniel Haynes**  
*Business Manager*



## TRI • COUNTY

REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
147 POND STREET • FRANKLIN • MASSACHUSETTS 02038  
Telephone: 508-528-5400 • Administration Fax: 508-528-6074  
Business Office Fax: 508-528-3698 • [www.tri-county.us](http://www.tri-county.us)

**MEMBER TOWNS:**

Franklin, Medfield,  
Medway, Millis, Norfolk,  
North Attleboro, Plainville,  
Seekonk, Sherborn, Walpole,  
Wrentham

March 23, 2021

Ms. Jennifer Scannell, Collector/Treasurer  
Town of Millis  
900 Main Street  
Millis, MA 02054

Dear Ms. Scannell,

The Tri-County Regional Vocational Technical School District, at its regular School Committee meeting held on March 17, 2021, adopted an operating budget of \$20,237,539, a capital budget of \$300,000 and member assessments of \$13,773,620 for its fiscal year commencing on July 1, 2021. The District voted to apply \$150,000 from its Certified Excess and Deficiency (E & D) to its 2021-2022 operating and capital budget. Enclosed, please find the following information pertaining to the Tri-County Regional Vocational Technical School District Operating and Capital Budget for Fiscal Year 2021-2022.

1. Certified Copy of Assessments
2. Budget Summary

Please keep in mind that the attached budget summary and assessment sheet are based on the Governor's Budget and is subject to change. Once the State's Fiscal Year 2021-2022 budget is passed by the legislature and signed by the Governor, we will send you a revised budget summary and your final assessment, if there are any changes to the enclosed information.

The assessments are due and payable in twelve monthly installments on or before the first day of each month.

Payments should be made payable to Tri-County RVTHS and forwarded to the School District's Business Office.

If you have any questions concerning this matter, please contact the Business Office.

Very truly yours,

A handwritten signature in blue ink, appearing to read "John M. Roy".

John M. Roy, Treasurer  
Tri-County Regional Vocational  
Technical School District

Cc: Michael J. Guzinski, Town Administrator  
Peter Berube, Finance Committee Chairman

# FY 2022 TOWN ASSESSMENTS VERSION I

FISCAL 2022 REGIONAL ASSESSMENT CALCULATION USING PRELIMINARY STATE DATA

					MINIMUM		ASSESSMENT	NET	TOTAL	CAPITAL AND	
TOWN	OPERATING	CAPITAL	OPERATING	CAPITAL	REQUIRED	ESSER II	ABOVE	TRANSPORTATION	OPERATING	DEBT	TOTAL
ASSESSMENTS	ENROLLMENT	ENROLLMENT	RATIO	RATIO	CONTRIBUTION	ALLOCATION	MINIMUM	ASSESSMENT	ASSESSMENT	ASSESSMENT	ASSESSMENT
Franklin	162	162	17.9204%	17.8611%	2,150,635	-	148,775	96,645	2,396,054	53,583	2,449,637
Medfield	9	9	0.9956%	0.9923%	138,629	-	8,265	5,369	152,263	2,977	155,240
Medway	66	66	7.3009%	7.2767%	929,290	(15,777)	60,612	39,374	1,013,499	21,830	1,035,329
Mills	59	59	6.5265%	6.5050%	847,040	-	54,183	35,198	936,421	19,515	955,936
Norfolk	25	25	2.7655%	2.7563%	383,119	(6,505)	22,959	14,914	414,487	8,269	422,756
North Attleboro	262	262	28.9823%	28.8864%	3,096,204	-	240,611	156,302	3,493,117	86,659	3,579,776
Plainville	87	87	9.6239%	9.5921%	1,204,086	(20,443)	79,897	51,902	1,315,442	28,776	1,344,218
Seekonk	83	83	9.1814%	9.1510%	1,116,199	-	76,224	49,515	1,241,938	27,453	1,269,392
Sherborn	2	5	0.2212%	0.5513%	30,806	(523)	1,837	1,193	33,313	1,654	34,967
Walpole	83	83	9.1814%	9.1510%	1,273,633	(21,624)	76,224	49,515	1,377,748	27,453	1,405,202
Wrentham	66	66	7.3009%	7.2767%	1,016,611	(17,260)	60,612	39,374	1,099,337	21,830	1,121,167
Total	904	907	100.0000%	100.0000%	12,186,252	(82,132)	830,199	539,301	13,473,620	300,000	13,773,620

I certify that the above is a true copy of the Budget Distribution to the Member Towns of the Tri-County Regional Vocational Technical School District for the Fiscal Year beginning July 1, 2021 said Operating and Capital Budget having been adopted by the Tri-County Regional Vocational Technical School District School Committee at its regular meeting held on

March 17, 2021.

John M. Roy, Treasurer

Tri-County Regional Vocational Technical School District

3/25/2021

Date



TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT						
FY 2022 Budget Worksheet Revenues - Version I						
	FY 2022	FY 2021		% Change	FY 2022 % of	FY 2021 % of
	Revenue	Revenue		Compared to	Total	Total
<u>SCHOOL REVENUES and OFS</u>	<u>Budget</u>	<u>Budget</u>	<u>\$ Change</u>	<u>FY 2021 Budget</u>	<u>Budget</u>	<u>Budget</u>
CHAPTER 70 STATE AID	5,743,988	5,744,738	(750)	-0.01%	27.97%	28.63%
REGIONAL TRANSPORTATION REIMBURSEMENT	685,799	748,432	(62,633)	-8.37%	3.34%	3.73%
LOCAL REVENUES	184,132	197,000	(12,868)	-6.53%	0.90%	0.98%
EXCESS AND DEFICIENCY (E&D)	150,000	150,000	-	0.00%	0.73%	0.75%
TOTAL SCHOOL REVENUES AND OFS	6,763,919	6,840,170	(76,251)	-1.11%	32.93%	34.09%
<u>TOWN ASSESSMENTS</u>						
FRANKLIN	2,449,637	2,504,542	(54,905)	-2.19%	11.93%	12.48%
MEDFIELD	155,240	245,678	(90,438)	-36.81%	0.76%	1.22%
MEDWAY	1,035,329	814,973	220,356	27.04%	5.04%	4.06%
MILLIS	955,936	1,049,674	(93,738)	-8.93%	4.65%	5.23%
NORFOLK	422,756	362,201	60,556	16.72%	2.06%	1.81%
NORTH ATTLEBOROUGH	3,579,776	3,613,356	(33,580)	-0.93%	17.43%	18.01%
PLAINVILLE	1,344,218	1,331,200	13,018	0.98%	6.55%	6.63%
SEEKONK	1,269,392	1,260,836	8,555	0.68%	6.18%	6.28%
SHERBORN	34,967	33,892	1,075	3.17%	0.17%	0.17%
WALPOLE	1,405,202	1,070,137	335,065	31.31%	6.84%	5.33%
WRENTHAM	1,121,167	938,428	182,739	19.47%	5.46%	4.68%
TOTAL TOWN ASSESSMENTS	13,773,620	13,224,918	548,702	4.15%	67.07%	65.91%
TOTAL BUDGETED REVENUE AND OFS	20,537,539	20,065,088	472,451	2.35%		
TOTAL BUDGETED EXPENDITURES	20,537,539	20,065,088	472,451	2.35%		
TOTAL BUDGET SURPLUS/DEFICIT	-	-	0			

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT							
FY 2022 Budget Worksheet Expenditures - Version I							
		FY 2022	FY 2021		% Change	FY 2022 % of	FY 2021 % of
	Object	Proposed	Adopted		Compared to	Total	Total
<u>GENERAL FUND</u>	<u>Code</u>	<u>Budget</u>	<u>Budget</u>	<u>\$ Change</u>	<u>FY 2021 Budget</u>	<u>Budget</u>	<u>Budget</u>
DISTRICT ADMINISTRATION	1000	874,804	833,996	40,808	4.89%	4.26%	4.16%
INSTRUCTION	2000	11,882,389	11,558,512	323,877	2.80%	57.86%	57.61%
PUPIL SERVICES	3000	1,997,577	1,978,092	19,485	0.99%	9.73%	9.86%
OPERATIONS AND MAINTENANCE	4000	1,788,746	1,787,253	1,493	0.08%	8.71%	8.91%
BENEFITS AND FIXED CHARGES	5000	3,509,023	3,422,235	86,788	2.54%	17.09%	17.06%
CAPITAL AND DEBT SERVICE	8000	300,000	300,000	-	0.00%	1.46%	1.50%
PROGRAMS WITH OTHER DISTRICTS	9000	35,000	35,000	-	0.00%	0.17%	0.17%
OPEB FUNDING	9000	150,000	150,000	-	0.00%	0.73%	0.75%
TOTAL EXPENDITURES		20,537,539	20,065,088	472,451	2.35%	100.00%	100.00%