

# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>913 UNEMPLOYMENT COMPENSATION</b>							
UNEMPLOYMENT	90,473.70	41,676.11	107,122.07	124,704.95	175,000.00	150,000.00	-14.3%
UNEMPLOYMENT COMPENSAT	90,473.70	41,676.11	107,122.07	124,704.95	175,000.00	150,000.00	-14.3%
<b>GRAND TOTAL</b>	<b>90,473.70</b>	<b>41,676.11</b>	<b>107,122.07</b>	<b>124,704.95</b>	<b>175,000.00</b>	<b>150,000.00</b>	<b>-14.3%</b>

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## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>914 HEALTH INSURANCE</b>							
HEALTH INSURANCE	9,761,516.74	9,598,356.10	10,477,686.40	8,967,049.09	11,235,345.00	11,969,508.00	6.5%
HEALTH INSURANCE	9,761,516.74	9,598,356.10	10,477,686.40	8,967,049.09	11,235,345.00	11,969,508.00	6.5%
<b>GRAND TOTAL</b>	<b>9,761,516.74</b>	<b>9,598,356.10</b>	<b>10,477,686.40</b>	<b>8,967,049.09</b>	<b>11,235,345.00</b>	<b>11,969,508.00</b>	<b>6.5%</b>

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# TOWN OF NORTH ATTLEBOROUGH

## NEXT YEAR BUDGET HISTORICAL COMPARISON



FOR PERIOD 99

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>915 LIFE INSURANCE</b>							
LIFE INSURANCE	22,904.04	22,974.30	23,126.10	18,923.08	24,671.00	24,806.00	.5%
LIFE INSURANCE	22,904.04	22,974.30	23,126.10	18,923.08	24,671.00	24,806.00	.5%
<b>GRAND TOTAL</b>	<b>22,904.04</b>	<b>22,974.30</b>	<b>23,126.10</b>	<b>18,923.08</b>	<b>24,671.00</b>	<b>24,806.00</b>	<b>.5%</b>

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# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025										FOR PERIOD 99
ACCOUNTS FOR:										
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
<b>I32 RESERVE FUND</b>										
RESERVE FUND	.00	.00	.00	.00	150,000.00	150,000.00	.0%			
RESERVE FUND	.00	.00	.00	.00	150,000.00	150,000.00	.0%			
<b>GRAND TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>.0%</b>			

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# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025		FOR PERIOD 99					
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>136 TOWN AUDIT</b>							
TOWN AUDIT	53,400.00	46,000.00	50,700.00	69,200.00	69,200.00	81,900.00	18.4%
TOWN AUDIT	53,400.00	46,000.00	50,700.00	69,200.00	69,200.00	81,900.00	18.4%
<b>GRAND TOTAL</b>	<b>53,400.00</b>	<b>46,000.00</b>	<b>50,700.00</b>	<b>69,200.00</b>	<b>69,200.00</b>	<b>81,900.00</b>	<b>18.4%</b>

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# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>I47 INTEREST ON ABATEMENTS</b>							
INTEREST ON ABATEMENTS	.00	.00	.00	.00	2,000.00	2,000.00	.0%
INTEREST ON ABATEMENTS	.00	.00	.00	.00	2,000.00	2,000.00	.0%
<b>GRAND TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>.0%</b>

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# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>I51 TOWN ATTORNEY</b>							
TOWN ATTORNEY EXPENSES	124,412.03	202,800.95	171,861.77	150,000.00	200,000.00	150,000.00	-25.0%
TOWN ATTORNEY	124,412.03	202,800.95	171,861.77	150,000.00	200,000.00	150,000.00	-25.0%
<b>GRAND TOTAL</b>	<b>124,412.03</b>	<b>202,800.95</b>	<b>171,861.77</b>	<b>150,000.00</b>	<b>200,000.00</b>	<b>150,000.00</b>	<b>-25.0%</b>

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# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2025.1 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>I58 TAX TITLE FORECLOSURE</b>							
TAX TITLE EXPENSES	26,614.17	17,890.20	10,661.52	29,612.29	30,000.00	18,000.00	-40.0%
TAX TITLE FORECLOSURE	26,614.17	17,890.20	10,661.52	29,612.29	30,000.00	18,000.00	-40.0%
<b>GRAND TOTAL</b>	<b>26,614.17</b>	<b>17,890.20</b>	<b>10,661.52</b>	<b>29,612.29</b>	<b>30,000.00</b>	<b>18,000.00</b>	<b>-40.0%</b>

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# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>246 WEIGHTS &amp; MEASURES</b>							
WEIGHTS & MEAS EXPENSE	9,500.00	9,500.00	36,325.00	26,825.00	26,825.00	26,825.00	.0%
WEIGHTS & MEASURES	9,500.00	9,500.00	36,325.00	26,825.00	26,825.00	26,825.00	.0%
<b>GRAND TOTAL</b>	<b>9,500.00</b>	<b>9,500.00</b>	<b>36,325.00</b>	<b>26,825.00</b>	<b>26,825.00</b>	<b>26,825.00</b>	<b>.0%</b>

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# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	SCHOOL DEPARTMENT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
SCHOOL DISTRICT WIDE E		21,200.00	96,763.26	105,560.00	43,404.00	107,500.00	111,800.00	4.0%
SCHOOL DEPARTMENT		21,200.00	96,763.26	105,560.00	43,404.00	107,500.00	111,800.00	4.0%
	<b>GRAND TOTAL</b>	<b>21,200.00</b>	<b>96,763.26</b>	<b>105,560.00</b>	<b>43,404.00</b>	<b>107,500.00</b>	<b>111,800.00</b>	<b>4.0%</b>

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# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>391 TRICOUNTY REGIONAL HIGH SCHOOL</b>							
TRI COUNTY EXPENSES	3,613,357.00	3,579,776.00	3,638,111.00	2,827,582.50	3,393,100.00	3,820,186.00	12.6%
TRICOUNTY REGIONAL HIG	3,613,357.00	3,579,776.00	3,638,111.00	2,827,582.50	3,393,100.00	3,820,186.00	12.6%
<b>GRAND TOTAL</b>	<b>3,613,357.00</b>	<b>3,579,776.00</b>	<b>3,638,111.00</b>	<b>2,827,582.50</b>	<b>3,393,100.00</b>	<b>3,820,186.00</b>	<b>12.6%</b>

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# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
423 SNOW & ICE	143,208.78	144,261.99	52,696.90	66,800.96	75,000.00	75,000.00	.0%
SNOW & ICE SALARIES							
SNOW & ICE EXPENSES	385,002.89	457,777.80	184,976.73	843,292.79	175,000.00	175,000.00	.0%
SNOW & ICE	528,211.67	602,039.79	237,673.63	910,093.75	250,000.00	250,000.00	.0%
<b>GRAND TOTAL</b>	<b>528,211.67</b>	<b>602,039.79</b>	<b>237,673.63</b>	<b>910,093.75</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>.0%</b>

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## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99	
424 STREET/TRAFFIC LIGHTING									
STREET/TRAFFIC LIGHTIN	103,975.05	108,329.76	118,831.05	143,999.80	150,000.00	125,000.00	-16.7%		
STREET/TRAFFIC LIGHTIN	103,975.05	108,329.76	118,831.05	143,999.80	150,000.00	125,000.00	-16.7%		
GRAND TOTAL	103,975.05	108,329.76	118,831.05	143,999.80	150,000.00	125,000.00	-16.7%		

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PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>691 HISTORICAL COMMISSION</b>							
HISTORICAL EXPENSES	123.07	72.56	168.17	1,443.77	3,000.00	3,000.00	.0%
HISTORICAL COMMISSION	123.07	72.56	168.17	1,443.77	3,000.00	3,000.00	.0%
<b>GRAND TOTAL</b>	<b>123.07</b>	<b>72.56</b>	<b>168.17</b>	<b>1,443.77</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>.0%</b>

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# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>752 INTEREST ON SHORT TERM DEBT</b>							
INTEREST SHORT TERM	3,154.76	500.00	500.00	.00	.00	.00	.0%
INTEREST ON SHORT TERM	3,154.76	500.00	500.00	.00	.00	.00	.0%
<b>GRAND TOTAL</b>	<b>3,154.76</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.0%</b>

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# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025		FOR PERIOD 99					
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
830 COUNTY							
COUNTY ASSESSMENTS	438,276.28	439,627.75	450,618.44	220,480.93	440,962.00	.00	-100.0%
COUNTY	438,276.28	439,627.75	450,618.44	220,480.93	440,962.00	.00	-100.0%
<b>GRAND TOTAL</b>	<b>438,276.28</b>	<b>439,627.75</b>	<b>450,618.44</b>	<b>220,480.93</b>	<b>440,962.00</b>	<b>.00</b>	<b>-100.0%</b>

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# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>911 RETIREMENT &amp; PENSION</b>							
RETIREMENT - SALARIES	.00	.00	.00	6,124.08	.00	.00	.0%
RETIREMENT & PENSION	3,283,025.00	3,437,809.00	3,630,326.00	3,801,532.00	3,801,532.00	4,034,567.00	6.1%
RETIREMENT & PENSION	3,283,025.00	3,437,809.00	3,630,326.00	3,807,656.08	3,801,532.00	4,034,567.00	6.1%
<b>GRAND TOTAL</b>	<b>3,283,025.00</b>	<b>3,437,809.00</b>	<b>3,630,326.00</b>	<b>3,807,656.08</b>	<b>3,801,532.00</b>	<b>4,034,567.00</b>	<b>6.1%</b>

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# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD: 99	
<b>916 MEDICARE</b>									
MEDICARE TAX	698,918.31	783,888.17	866,735.68	666,870.20	825,000.00	890,000.00	7.9%		
MEDICARE	698,918.31	783,888.17	866,735.68	666,870.20	825,000.00	890,000.00	7.9%		
<b>GRAND TOTAL</b>	<b>698,918.31</b>	<b>783,888.17</b>	<b>866,735.68</b>	<b>666,870.20</b>	<b>825,000.00</b>	<b>890,000.00</b>	<b>7.9%</b>		

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PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>945 LIABILITY INSURANCE</b>							
INSURANCES	767,479.88	786,891.96	851,848.96	961,269.00	956,566.00	1,000,000.00	4.5%
LIABILITY INSURANCE	767,479.88	786,891.96	851,848.96	961,269.00	956,566.00	1,000,000.00	4.5%
<b>GRAND TOTAL</b>	<b>767,479.88</b>	<b>786,891.96</b>	<b>851,848.96</b>	<b>961,269.00</b>	<b>956,566.00</b>	<b>1,000,000.00</b>	<b>4.5%</b>

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PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
946 INSURANCE							
INSURANCE APPROPRIATIO	20,441.95	47,449.89	14,664.66	50,029.95	105,000.00	105,000.00	.0%
INSURANCE	20,441.95	47,449.89	14,664.66	50,029.95	105,000.00	105,000.00	.0%
GRAND TOTAL	20,441.95	47,449.89	14,664.66	50,029.95	105,000.00	105,000.00	.0%

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PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
949 SALARY RESERVE	.00	.00	.00	.00	336,484.84	200,000.00	-40.6%
SALARY RESERVE	.00	.00	.00	.00	336,484.84	200,000.00	-40.6%
SALARY RESERVE	.00	.00	.00	.00	336,484.84	200,000.00	-40.6%
GRAND TOTAL	.00	.00	.00	.00	336,484.84	200,000.00	-40.6%

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# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2025.1 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

COMCAST PEG ACCESS ENTERPRISE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
199 COMCAST PEG NORTH TV							
COMCAST PEG ACCESS ENT	305,604.84	288,970.96	292,049.09	209,417.04	315,000.00	315,000.00	.0%
COMCAST PEG NORTH TV	305,604.84	288,970.96	292,049.09	209,417.04	315,000.00	315,000.00	.0%
<b>GRAND TOTAL</b>	<b>305,604.84</b>	<b>288,970.96</b>	<b>292,049.09</b>	<b>209,417.04</b>	<b>315,000.00</b>	<b>315,000.00</b>	<b>.0%</b>

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# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2025.1 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

VERIZON PEG ACCESS ENTERPRISE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
197 VERIZON PEG NORTH TV	209,177.10	205,948.19	190,528.94	144,843.70	225,000.00	201,000.00	-10.7%
VERIZON PEG ACCESS ENT	209,177.10	205,948.19	190,528.94	144,843.70	225,000.00	201,000.00	-10.7%
VERIZON PEG NORTH TV	209,177.10	205,948.19	190,528.94	144,843.70	225,000.00	201,000.00	-10.7%
GRAND TOTAL	209,177.10	205,948.19	190,528.94	144,843.70	225,000.00	201,000.00	-10.7%

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**Karen M. Maguire**  
Superintendent-Director

**Dana Walsh**  
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

**MEMBER TOWNS:**  
Franklin, Medfield,  
Medway, Millis, Norfolk,  
North Attleboro, Plainville,  
Seekonk, Sherborn, Walpole,  
Wrentham

March 25, 2024

Mr. Christopher L. Sweet, Treasurer/Collector  
Town of North Attleborough  
43 South Washington Street  
North Attleborough, MA 02760

Dear Mr. Sweet,

The Tri-County Regional Vocational Technical School District at its regular School Committee meeting held on March 20, 2024, adopted an operating budget of \$22,610,593, a capital and debt service budget of \$828,140 and member assessments of \$16,287,724 for its fiscal year commencing on July 1, 2024. The District voted to apply \$150,000 from its Certified Excess and Deficiency (E & D) to its 2024-2025 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 2024-2025.

1. Certified Copy of Assessments
2. Budget Summary

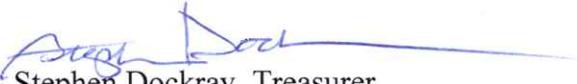
Please keep in mind that the attached budget summary and assessment sheet are based on the Governor's Budget and is subject to change. Once the State's Fiscal Year 2024-2025 budget is passed by the legislature and signed by the Governor, we will send you a revised budget summary and your final assessment, 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,

  
Stephen Dockray, Treasurer  
Tri-County Regional Vocational  
Technical School District

Cc: Michael Borg, Town Manager  
Justin Pare, Town Council President

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TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
FY 2025 TOWN ASSESSMENTS - VOTED VERSION

FISCAL 2025 REGIONAL ASSESSMENT CALCULATION USING PRELIMINARY STATE DATA											
TOWN ASSESSMENTS	OPERATING ENROLLMENT	CAPITAL ENROLLMENT	OPERATING RATIO	CAPITAL RATIO	MINIMUM REQUIRED CONTRIBUTION	ASSESSMENT ABOVE MINIMUM	NET TRANSPORTATION ASSESSMENT	TOTAL OPERATING ASSESSMENT	CAPITAL AND DEBT ASSESSMENT	TOTAL ASSESSMENT	
Franklin	173	173	18.3652%	18.3457%	2,711,011.00	84,225.11	93,625.51	2,888,861.61	19,629.90	132,298.22	3,040,789.73
Medfield	7	7	0.7431%	0.7423%	120,728.00	3,407.95	3,788.32	127,924.27	794.27	5,353.11	134,071.65
Medway	82	82	8.7049%	8.6957%	1,235,083.00	39,921.73	44,377.41	1,319,382.13	9,304.35	62,707.83	1,391,394.31
Mills	34	34	3.6093%	3.6055%	586,392.00	16,552.91	18,400.39	621,345.30	3,857.90	26,000.81	651,204.01
Norfolk	42	42	4.4586%	4.4539%	684,302.00	20,447.71	22,729.89	727,479.61	4,765.64	32,118.64	764,363.89
North Attleboro	245	245	26.0085%	25.9809%	3,353,158.00	119,278.33	132,591.04	3,605,027.36	27,799.58	187,358.75	3,820,185.69
Plainville	104	104	11.0403%	11.0286%	1,656,483.00	50,632.43	56,283.54	1,763,398.97	11,800.64	79,531.88	1,854,731.49
Seekonk	83	83	8.8110%	8.8017%	1,248,962.00	40,408.58	44,918.60	1,334,289.17	9,417.82	63,472.56	1,407,179.54
Sherborn	4	5	0.4246%	0.5302%	68,987.00	1,947.40	2,164.75	73,099.15	567.34	3,823.65	77,490.14
Walpole	91	91	9.6603%	9.6501%	1,561,156.00	44,303.38	49,248.10	1,654,707.48	10,325.56	69,590.39	1,734,623.43
Wentham	77	77	8.1741%	8.1654%	1,264,910.00	37,487.47	41,671.47	1,344,068.94	8,737.01	58,884.18	1,411,690.13
Total	942	943	100.0000%	100.0000%	14,491,172.00	458,613.00	509,799.00	15,459,584.00	107,000.00	721,140.00	16,287,724.00

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, 2024 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 20, 2024.

  
 Stephen F. DeKraay, Treasurer  
 Tri-County Regional Vocational Technical School District

3/27/24  
 Date

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
FY 2025 Budget Worksheet Preliminary Revenues

	FY 2025 Revenue	FY 2024 Revenue	\$ Change	% Change Compared to FY 2025 Budget	FY 2025 % of Total Budget	FY 2024 % of Total Budget
<u>SCHOOL REVENUES and OFS</u>	<u>Budget</u>	<u>Budget</u>				
CHAPTER 70 STATE AID	5,882,108	5,825,798	56,310	0.97%	25.10%	26.43%
REGIONAL TRANSPORTATION REIMBURSEMENT	918,901	769,222	149,679	19.46%	3.92%	3.49%
LOCAL REVENUES	200,000	100,000	100,000	100.00%	0.85%	0.45%
EXCESS AND DEFICIENCY (E&D)	150,000	300,000	(150,000)	-50.00%	0.64%	1.36%
TOTAL SCHOOL REVENUES AND OFS	7,151,009	6,995,020	155,989	2.23%	30.51%	31.74%
<u>TOWN ASSESSMENTS</u>						
FRANKLIN	3,040,790	2,674,446	366,343	13.70%	12.97%	12.13%
MEDFIELD	134,072	107,355	26,717	24.89%	0.57%	0.49%
MEDWAY	1,391,394	1,375,753	15,641	1.14%	5.94%	6.24%
MILLIS	651,204	668,294	(17,090)	-2.56%	2.78%	3.03%
NORFOLK	764,364	712,223	52,141	7.32%	3.26%	3.23%
NORTH ATTLEBOROUGH	3,820,186	3,393,099	427,086	12.59%	16.30%	15.40%
PLAINVILLE	1,854,731	1,867,041	(12,310)	-0.66%	7.91%	8.47%
SEEKONK	1,407,180	1,361,112	46,068	3.38%	6.00%	6.18%
SHERBORN	77,490	19,664	57,826	294.07%	0.33%	0.09%
WALPOLE	1,734,623	1,591,179	143,445	9.02%	7.40%	7.22%
WRENTHAM	1,411,690	1,274,333	137,357	10.78%	6.02%	5.78%
TOTAL TOWN ASSESSMENTS	16,287,724	15,044,499	1,243,225	8.26%	69.49%	68.26%
TOTAL BUDGETED REVENUE AND OFS	23,438,733	22,039,519	1,399,214	6.35%		
TOTAL BUDGETED EXPENDITURES	23,438,733	22,039,519	1,399,214	6.35%		

**TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT**  
**FY 2025 Budget Worksheet Expenditures**

	FY 2025 Proposed Budget	FY 2024 Proposed Budget	\$ Change	% Change Compared to FY 2025 Budget	FY 2025 % of Total Budget	FY 2024 % of Total Budget
<b>GENERAL FUND</b>						
DISTRICT ADMINISTRATION	1,133,123	948,206	184,917	19.50%	4.83%	4.30%
INSTRUCTION	13,240,077	12,595,537	644,540	5.12%	56.49%	57.15%
PUPIL SERVICES	2,584,435	2,399,755	184,680	7.70%	11.03%	10.89%
OPERATIONS AND MAINTENANCE	1,750,204	1,699,153	51,051	3.00%	7.47%	7.71%
BENEFITS AND FIXED CHARGES	3,747,754	3,766,868	(19,114)	-0.51%	15.99%	17.09%
OPER FUNDING	150,000	150,000	-	0.00%	0.64%	0.68%
DISTRICT-WIDE ELECTION COSTS	-	150,000	(150,000)	-0.68%	0.00%	0.68%
CAPITAL AND DEBT SERVICE	828,140	300,000	528,140	176.05%	3.53%	1.36%
PROGRAMS WITH OTHER DISTRICTS	5,000	30,000	(25,000)	-83.33%	0.02%	0.14%
<b>TOTAL EXPENDITURES</b>	<b>23,438,733</b>	<b>22,039,519</b>	<b>1,399,214</b>	<b>6.35%</b>	<b>100.00%</b>	<b>100.00%</b>