

Massachusetts Department of Revenue  
 Division of Local Services  
 FY2018 Local Aid Estimates

Appendix B

**BRAINTREE**

	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u> E=B-A	<u>F</u> F=C-B
	FY2017 Cherry Sheet Actual	FY2018 Governor's Budget (H1)	FY2018 HWM Budget Proposal	2018 conf comm	H-1 over 2016	HWM over H-1
<b>Education:</b>						
Chapter 70	16,246,978	17,102,821	17,201,085	-	855,843	98,264
School Transportation						
Charter Tuition Reimbursement	81,714	72,263	65,041	-	(9,451)	(7,222)
Smart Growth School Reimbursement						
<b>Offset Receipts:</b>						
School Lunch	-	-	-		-	-
School Choice Receiving Tuition						
<b>Sub-Total, All Education Items</b>	<b>16,328,692</b>	<b>17,175,084</b>	<b>17,266,126</b>	-	<b>846,392</b>	<b>91,042</b>
<b>General Government:</b>						
Unrestricted General Government Aid	5,501,967	5,716,544	5,716,544	-	214,577	-
Annual Formula Aid Calculation						
Local Share of Racing Taxes						
Regional Public Libraries						
Urban Renewal Projects						
Veterans' Benefits	243,221	184,699	161,645	-	(58,522)	(23,054)
State Owned Land	21,464	21,384	21,363	-	(80)	(21)
Exemptions: Vets, Blind, Surviving Spouses & Elderly	213,123	207,748	207,748	-	(5,375)	-
<b>Offset Receipts:</b>						
Public Libraries	47,084	47,404	49,379	-	320	1,975
<b>Sub-Total, All General Government</b>	<b>6,026,859</b>	<b>6,177,779</b>	<b>6,156,679</b>	-	<b>150,920</b>	<b>(21,100)</b>
<b>Total Estimated Receipts</b>	<b>22,355,551</b>	<b>23,352,863</b>	<b>23,422,805</b>	-	<b>997,312</b>	<b>69,942</b>
		Governor. House 1 variance to HWM	23,352,863 69,942			

**Massachusetts Department of Revenue  
Division of Local Services  
FY2018 Local Aid Assessments  
BRAINTREE**

	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>
	FY2017 Cherry Sheet Actual	FY2018 Governor's Budget (H1)	FY2018 HWM Budget Proposal	2017 conf comm	E=B-A	F=C-B
<b>County Assessments:</b>						
County Tax	281,759	286,698	286,698	-	4,939	-
Suffolk County Retirement						
<b>Sub-Total, County Assessments</b>	<b>281,759</b>	<b>286,698</b>	<b>286,698</b>	<b>-</b>	<b>4,939</b>	<b>-</b>
<b>State Assessments and Charges:</b>						
Retired Employees Health Insurance						
Retired Teachers Health Insurance	2,074,647	2,414,771	2,414,771	-	340,124	-
Mosquito Control Projects	89,571	93,108	93,108	-	3,537	-
Air Pollution Districts	12,241	12,618	12,618	-	377	-
Metropolitan Area Planning Council	18,614	19,202	19,202	-	588	-
Old Colony Planning Council						
RMV Non-Renewal Surcharge	31,180	27,480	27,480	-	(3,700)	-
<b>Sub-Total, State Assessments</b>	<b>2,226,253</b>	<b>2,567,179</b>	<b>2,567,179</b>	<b>-</b>	<b>340,926</b>	<b>-</b>
<b>Transportation Authorities:</b>						
MBTA	794,306	810,346	810,346	-	16,040	-
Boston Metro. Transit District						
Regional Transit						
<b>Sub-Total, Transportation Authorities</b>	<b>794,306</b>	<b>810,346</b>	<b>810,346</b>	<b>-</b>	<b>16,040</b>	<b>-</b>
<b>Annual Charges Against Receipts:</b>						
Special Education	6,383	11,913	11,913	-	5,530	-
STRAP Repayments						
<b>Sub-Total, Annual Charges</b>	<b>6,383</b>	<b>11,913</b>	<b>11,913</b>	<b>-</b>	<b>5,530</b>	<b>-</b>
<b>Tuition Assessments</b>						
School Choice Sending Tuition	18,400	51,021	51,021	-	32,621	-
Charter School Sending Tuition	308,526	354,636	348,185	-	46,110	(6,451)
Essex County Tech Sending Tuition						
<b>Sub-Total, Tuition Assessments</b>	<b>326,926</b>	<b>405,657</b>	<b>399,206</b>	<b>-</b>	<b>78,731</b>	<b>(6,451)</b>
<b>Total Estimated Charges</b>	<b>3,635,627</b>	<b>4,081,793</b>	<b>4,075,342</b>	<b>-</b>	<b>446,166</b>	<b>(6,451)</b>
<a href="#">For information about how the estimates were determined and what may cause them to change, click: Local Aid Estimate Program Summary.</a>						
	18,719,924	19,271,070	19,347,463			
net state aid increase H-1 to FY 2017 final		551,146			551,146	
net state aid increase GOV H-1 to HWM			76,393			76,393
		GOV. h-1	HWM			
state aid		23,352,863	23,422,805	-	addl rev	69,942
state assessments		4,081,793	4,075,342	-	addl assess	(6,451)
net state aid		19,271,070	19,347,463	-	net increase	76,393