

Massachusetts Department of Revenue
 Division of Local Services
 FY2019 Local Aid Estimates

Appendix B

BRAINTREE

H-1 over 2018 HWM over H-1

	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>
			4/10/2017		E=B-A	F=D-B
	FY2018 Cherry Sheet Actual	FY2019 Governor's Budget (H1)	FY2019 HWM Budget Proposal	2019 conf comm		
Education:						
Chapter 70	17,201,085	17,601,181	17,721,184	0	400,096	120,003
School Transportation						
Charter Tuition Reimbursement	63,334	56,629	10,716	0	(6,705)	(45,913)
Smart Growth School Reimbursement						
Offset Receipts:						
School Lunch	-	-	0		-	-
School Choice Receiving Tuition						
Sub-Total, All Education Items	17,264,419	17,657,810	17,731,900	0	393,391	74,090
General Government:						
Unrestricted General Government Aid	5,716,544	5,916,623	5,916,623	0	200,079	-
Annual Formula Aid Calculation						
Local Share of Racing Taxes						
Regional Public Libraries						
Urban Renewal Projects						
Veterans' Benefits	161,645	163,506	163,506	0	1,861	-
State Owned Land	21,363	26,451	26,451	0	5,088	-
Exemptions: Vets, Blind, Surviving Spouses & Elderly	207,748	206,864	206,864	-	(884)	-
Offset Receipts:						
Public Libraries	47,404	47,338	46,902	0	(66)	(436)
Sub-Total, All General Government	6,154,704	6,360,782	6,360,346	0	206,078	(436)
Total Estimated Receipts	23,419,123	24,018,592	24,092,246	0	599,469	73,654
		Governor. House 1 variance to HWM	24,018,592 73,654			

**Massachusetts Department of Revenue
Division of Local Services
FY2019 Local Aid Assessments
BRAINTREE**

	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>
	FY2018 Cherry Sheet Actual	FY2019 Governor's Budget (H1)	FY2019 HWM Budget Proposal	2019 conf comm	E=B-A	F=D-B
County Assessments:						
County Tax	286,698	293,866	296,866	-	7,168	3,000
Suffolk County Retirement						
Sub-Total, County Assessments	286,698	293,866	296,866	0	7,168	3,000
State Assessments and Charges:						
Retired Employees Health Insurance						
Retired Teachers Health Insurance	2,414,771	2,501,740	2,501,740	-	86,969	-
Mosquito Control Projects	93,096	96,393	97,815	-	3,297	1,422
Air Pollution Districts	12,618	12,910	12,910	-	292	-
Metropolitan Area Planning Council	19,202	19,536	19,536	-	334	-
Old Colony Planning Council						
RMV Non-Renewal Surcharge	27,480	27,480	27,480	-	-	-
Sub-Total, State Assessments	2,567,167	2,658,059	2,659,481	0	90,892	1,422
Transportation Authorities:						
MBTA	810,346	826,330	826,330	-	15,984	-
Boston Metro. Transit District						
Regional Transit						
Sub-Total, Transportation Authorities	810,346	826,330	826,330	0	15,984	0
Annual Charges Against Receipts:						
Special Education	12,149	-	-	-	(12,149)	-
STRAP Repayments						
Sub-Total, Annual Charges	12,149	-	-	-	(12,149)	-
Tuition Assessments						
School Choice Sending Tuition	37,280	32,280	32,280	-	(5,000)	-
Charter School Sending Tuition	348,185	329,074	187,764	-	(19,111)	(141,310)
Essex County Tech Sending Tuition						
Sub-Total, Tuition Assessments	385,465	361,354	220,044	0	(24,111)	(141,310)
Total Estimated Charges	4,061,825	4,139,609	4,002,721	0	77,784	(136,888)
						-136,888
For information about how the estimates were determined and what may cause them to change, click: Local Aid Estimate Program Summary.						
net state aid increase H-1 to FY 2018 final	19,357,298	19,878,983	20,089,525			
net state aid increase GOV H-1 to HWM		521,685	210,542		521,685	210,542
		GOV. h-1	HWM	SWM		
state aid		24,018,592	24,092,246	0	addl rev	73,654
state assessments		4,139,609	4,002,721	0	addl assess	-136,888
net state aid		19,878,983	20,089,525	0	net increase	210,542
			210,542			
			SWM over HWM budget	-20,089,525		