

Massachusetts Department of Revenue
 Division of Local Services
 FY2024 Local Aid Estimates

Appendix B

H-1 over 2023

BRAINTREE

	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>
	FY2023 Cherry Sheet Actual	FY2024 Governor's Budget (H-1)	FY2024 House Estimate	Estimate final 2024 Estimate Senate	E=B-A
Education:					
Chapter 70	19,367,068	20,652,576	20,652,576	0	1,285,508
School Transportation					
Charter Tuition Reimbursement	91,254	199,239	236,305	0	107,985
Smart Growth School Reimbursement					
Offset Receipts:					
School Lunch	-	-			-
School Choice Receiving Tuition					
Sub-Total, All Education Items	19,458,322	20,851,815	20,888,881	0	1,393,493
General Government:					
Unrestricted General Government Aid	6,458,849	6,761,226	6,734,711	0	302,377
Annual Formula Aid Calculation					
Local Share of Racing Taxes					
Regional Public Libraries					
Urban Renewal Projects					
Veterans' Benefits	178,235	145,500	145,500	0	(32,735)
State Owned Land	36,677	52,443	52,443	0	15,766
Exemptions: Vets, Blind, Surviving Spouses & Elderly	162,860	133,857	133,169	-	(29,003)
Offset Receipts:					
Public Libraries	70,739	90,297	86,368	0	19,558
Sub-Total, All General Government	6,907,360	7,183,323	7,152,191	0	275,963
Total Estimated Receipts	26,365,682	28,035,138	28,041,072	0	1,669,456
		Governor. House 1 variance to town estimate	28,035,138 5,934 0	0 -28,041,072	

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Appendix B

	A	B	C	D	E
	FY2023 Cherry Sheet Actual	FY2024 Governor's Budget (H-1)	FY2024 House Estimate	Estimate 2024 Estimate Senate	E=B-A
County Assessments:					
County Tax	333,677	338,881	338,881	-	5,204
Suffolk County Retirement					
Sub-Total, County Assessments	333,677	338,881	338,881	0	5,204
State Assessments and Charges:					
Retired Employees Health Insurance					
Retired Teachers Health Insurance	2,641,796	2,774,613	2,774,613	-	132,817
Mosquito Control Projects	114,119	116,091	116,090	-	1,972
Air Pollution Districts	14,398	14,555	14,555	-	157
Metropolitan Area Planning Council	21,849	22,484	22,484	-	635
Old Colony Planning Council					
RMV Non-Renewal Surcharge	26,780	26,620	26,620	-	(160)
Sub-Total, State Assessments	2,818,942	2,954,363	2,954,362	0	135,421
Transportation Authorities:					
MBTA	903,899	941,568	941,568	-	37,669
Boston Metro. Transit District					
Regional Transit					
Sub-Total, Transportation Authorities	903,899	941,568	941,568	0	37,669
Annual Charges Against Receipts:					
Special Education	2,600	4,600	4,600	-	2,000
STRAP Repayments					
Sub-Total, Annual Charges	2,600	4,600	4,600	-	2,000
Tuition Assessments					
School Choice Sending Tuition	166,711	212,906	212,906	-	46,195
Charter School Sending Tuition	310,991	502,270	550,284	-	191,279
Essex County Tech Sending Tuition					
Sub-Total, Tuition Assessments	477,702	715,176	763,190	0	237,474
Total Estimated Charges	4,536,820	4,954,588	5,002,601	0	417,768
	21,828,862	23,080,550	23,038,471		
net state aid increase H-1 to FY 2023 final		1,251,688		NET INCREASE	1,251,688
net state aid decrease GOV H-1 to HWM					
		<u>GOV. H-1</u>	<u>house budget</u>	<u>2024 projected senate</u>	
state aid increase	26,365,682	28,035,138	28,041,072	0	addl rev
less state aid to library	-70,739	-90,297	-86,368		
state assessments increase	-4,536,820	-4,954,588	-5,002,601	0	addl assess
net state aid increase	21,758,123	22,990,253	22,952,103	0	net increase
			-38,150		
			SWM estimate over HWM budget	-22,952,103	
				-22,952,103	
			FY 2019 BRAINTREE budgeted amount		final
	3821682		<u>house budget</u>	<u>2024 projected senate</u>	<u>conference budget</u>
	8,776,270				
state aid			28,041,072	-	-
state assessment			5,002,601	-	-
net			23,038,471	-	-
less library offset			(86,368)	-	-
net			22,952,103	-	-