

# Dunstable Budget Prep

## I. Consensus Revenue

<b>FY 2014 Budget Summary</b>	
	<b>Amount</b>
<b>Total Tax Revenue (aka Consensus Revenue Figure)</b>	<b>\$22.334 B</b>
<b>MBTA*</b>	<b>-\$799.6 M</b>
<b>School Building Authority*</b>	<b>-\$703.6 M</b>
<b>Pension Fund Transfer*</b>	<b>-\$1.630 B</b>
<b>Workforce Training Fund**</b>	<b>-\$21.6 M</b>
<b>Capital Gains Transfer to Rainy Day Fund</b>	<b>-\$37 M</b>
<b>Total Available Funds in Formulating Budget</b>	<b>\$19.142 B</b>

\*= Off Budget Transfer

\*\*= in FY12 this was changed to a non-budgetary trust fund

## II. FY 14 Chapter 70, UGGA, & Annual Formula Local Aid

<u>Proposal</u>	<u>Chapter 70(GDRSD)</u>	<u>UGGA</u>	<u>Annual Formula Local Aid</u>
H1	\$10,449,473	\$ 208,034	\$ 9,581
House	\$10,449,473	\$212,952	N/A

- As compared to FY13, this represents an increase to Chapter 70 for the district & a modest increase for Unrestricted General Government Aid (UGGA).
- The Annual Formula Local Aid number would have been a new element. The administration explained that that UGGA was meant to maintain year-to-year consistency regardless of changes in a municipality's circumstances. This was not adopted by the House.

*These numbers are from the Governor's budget, and by no means are final numbers for FY14.*