

FY'19 PROPOSED REVENUE & EXPENSES

REVENUES

FY19 TAX LEVY

FY18 Levy Limit	38,990,208	
2.5% Increase	974,755	
Estimated New Growth	400,000	40,364,963

OTHER REVENUE

State Aid Chapter 70 & Charter School	13,773,742	
State Aid General Government	2,501,914	
Estimated Local Receipts	6,680,000	
Available Funds	140,000	
Enterprise Fund Direct Costs Transfer	890,917	23,986,573

Total Estimated Revenues **64,351,536**

EXPENSES

RECAP SHEET ITEMS

State Assess: Tuition Assessment	3,067,567	
State Assess: Retired Teachers' Health Ins	1,332,911	
State Assess: All Other	451,348	
Overlay	325,000	
		5,176,826

TOWN MEETING ITEMS

Mayflower Muni. Hlth Ins. Grp & Dental	7,817,242	
Plymouth County Retirement & LIUNA	4,059,452	
Property, Liability & Workers' Comp Ins.	1,210,000	
Medicare	500,000	
Unemployment	200,000	
Life Insurance	30,000	
Veterans' Benefits	390,000	
Debt Principal	550,000	
Debt Interest Long & Short Term	95,000	
SRPEDD	3,988	
		14,855,682

OPERATING BUDGETS

School Budget	26,982,844	
School Transportation	1,817,835	28,800,679

Upper Cape Cod Tech Regional 3,422,296

General Government Budget 12,096,053

Total Estimated Expenses **64,351,536**

ESTIMATED FY'19 BUDGET BALANCE **-**