

**Massachusetts Department of Elementary & Secondary Education  
Analysis of the FY15 House Budget**

		FY2013	FY2014	Governor's	FY2015	FY2015	Variance between	Variance between	Variance between
ACCOUNT		GAA	GAA	FY2015	HWM	House	FY15 House Budget	FY15 House Budget &	FY15 House Budget
NUMBER	PROGRAM	Budget (Post 9C)	Budget	House 2	Budget	Budget	& FY14 GAA Budget	FY15 House 2 Budget	& FY15 HWM Budget
7010-0005	Department of Education - Admin.	13,619,988	14,493,400	13,258,242	13,258,243	13,528,657	(964,743)	270,415	270,414
7010-0012	METCO	18,142,582	18,642,582	18,642,582	18,642,582	19,142,582	500,000	500,000	500,000
7010-0020	Bay State Reading Institute	400,000	400,000	-	400,000	400,000	-	400,000	-
7010-0033	Consolidated Literacy Program	3,122,940	2,300,000	3,050,000	1,800,000	2,120,000	(180,000)	(930,000)	320,000
7027-0019	School-To-Work Connecting Activities	2,870,000	2,750,000	2,750,000	1,000,000	2,750,000	-	-	1,750,000
7027-1004	English Language Acquisition	1,214,937	3,345,319	3,372,030	2,805,319	2,805,319	(540,000)	(566,711)	-
7028-0031	Special Education in Institutional Settings	7,325,514	7,761,517	8,019,607	7,967,142	7,967,142	205,625	(52,465)	-
7030-1002	Kindergarten Expansion Grants	23,948,947	23,948,947	27,048,947	23,948,947	23,948,947	-	(3,100,000)	-
7030-1005	Early Intervention Tutorial Literacy	400,000	350,000	-	-	-	(350,000)	-	-
7035-0002	Adult Learning Centers	30,174,160	30,174,160	30,024,160	29,156,340	30,274,160	100,000	250,000	1,117,820
7035-0006	Regional School Transportation	45,521,000	51,521,000	51,521,000	53,521,000	53,521,000	2,000,000	2,000,000	-
7035-0007	Non-Resident Vocational Students Transportation	250,000	3,000,000	-	1,500,000	1,500,000	(1,500,000)	1,500,000	-
7035-0008	Transportation Reimbursement for Homeless Children	11,300,000	7,350,000	7,350,000	7,350,000	7,350,000	-	-	-
7035-0035	AP Math and Science Programs	2,000,000	2,600,000	2,000,000	2,000,000	2,600,000	-	600,000	600,000
7053-1909	School Lunch Program	5,426,986	5,426,986	5,426,986	5,426,986	5,426,986	-	-	-
7053-1925	School Breakfast Program	4,121,215	4,396,215	4,321,324	4,421,323	4,421,323	25,108	99,999	-
7061-0008	Chapter # 70, Foundation Aid	4,171,079,892	4,301,214,591	4,400,696,186	4,400,696,186	4,400,696,186	99,481,595	-	-
7061-0011	Foundation Reserve	1,000,000	2,000,000	-	1,000,000	1,786,319	(213,681)	1,786,319	786,319
7061-0012	SPED Circuit Breaker Program	241,932,288	252,489,224	252,513,276	257,513,275	257,513,275	5,024,051	4,999,999	-
7061-0029	School & District Accountability Reviews & Monitoring	955,641	974,150	985,749	979,650	979,650	5,500	(6,099)	-
7061-0033	Reserve for shortfall in Federal Impact Aid	1,300,000	1,300,000	-	-	400,000	(900,000)	400,000	400,000
7061-0928	Financial Literacy Grants	250,000	250,000	250,000	250,000	250,000	-	-	-
7061-9010	Charter School Tuition Reimbursements	78,454,914	75,000,000	75,000,000	80,000,000	80,000,000	5,000,000	5,000,000	-
7061-9011	Innovation Schools	-	1,000,000	4,604,123	-	-	(1,000,000)	(4,604,123)	-
7061-9200	Education Data Services	862,543	795,548	-	-	-	(795,548)	-	-
7061-9400	Student Assessment (MCAS)	24,255,548	23,974,543	29,026,034	28,906,725	28,906,725	4,932,182	(119,309)	-
7061-9404	Supports to Close the Achievement Gap	9,575,175	9,094,804	5,794,804	5,994,804	5,994,804	(3,100,000)	200,000	-
7061-9408	Targeted Assistance to Schools & Districts	7,617,618	7,890,268	7,706,297	7,706,297	8,006,297	116,029	300,000	300,000
7061-9412	Expanded Learning Time Grants	14,168,030	14,168,030	18,168,067	15,168,750	15,168,750	1,000,720	(2,999,317)	-
7061-9601	Teacher Certification Retained Revenue	1,405,317	1,842,412	1,806,680	1,806,680	1,806,680	(35,732)	-	-
7061-9611	After-School Grant Program	1,410,000	1,610,000	1,610,000	1,410,000	1,710,000	100,000	100,000	300,000
7061-9612	Safe and Supportive Schools Grant Program	-	200,000	-	-	200,000	-	200,000	200,000
7061-9614	Alternative Education	146,140	146,140	146,140	-	246,140	100,000	100,000	246,140
7061-9619	Franklin Institute	2	3	1	5	5	2	4	-
7061-9626	YouthBuild Programs	2,000,000	2,000,000	2,000,000	2,000,000	2,250,000	250,000	250,000	250,000
7061-9634	Mentoring Matching Grants	350,000	350,000	350,000	250,000	400,000	50,000	50,000	150,000
7061-9804	P.D. for Mathematics	346,162	200,000	200,000	200,000	200,000	-	-	-
7061-9810	Regional Bonus Aid	251,950	251,950	251,950	-	280,000	28,050	28,050	280,000
7061-9811	Creative Challenge Index****	-	125,000	-	-	-	(125,000)	-	-
<b>Total:</b>		<b>4,727,674,489</b>	<b>4,875,336,789</b>	<b>4,977,894,185</b>	<b>4,977,080,254</b>	<b>4,984,550,947</b>	<b>109,214,158</b>	<b>6,656,762</b>	<b>7,470,693</b>

7010-0005 \$1.2 million transfer of HR staff to EOE's 7009-6379 Admin account. Earmarks of \$170,414 for Franklin, Hull and Camp Pohelo  
7010-0033 \$20,000 earmark for school library pilot in Tewksbury  
7035-0002 \$250,000 earmarks for Operation A.B.L.E, Lawrence Family Development and Education Fund and Casa Dominicana of Lawrence  
7061-0011 Earmarks of \$704,319 for Essex North Shore Regional and \$250,000 for Watertown relief  
7061-9200 \$795k transfer to EOE's 7009-1700 IT account