

**Massachusetts Department of Elementary & Secondary Education
Analysis of the FY16 Senate Budget**

		FY2014	FY2015	FY2016	FY2016	FY2016	FY2016	Variance bet	Variance bet	Variance bet	Variance bet
ACCOUNT	PROGRAM	GAA	GAA Budget	House 1	House	SWM	Senate	FY16 Senate and	FY16 Senate and	FY16 Senate and	FY16 Senate and
NUMBER		Budget w/ Supp	Post 9C Cuts	Budget	Budget	Budget	Budget	FY15 GAA Post 9C	FY16 House 1	FY16 House	FY16 WWM
7010-0005	ESE Main Administration	14,493,400	13,059,926	13,425,797	13,857,522	13,625,797	13,845,797	785,871	420,000	(11,725)	220,000
7010-0012	METCO	18,642,582	17,912,443	19,142,582	20,142,582	17,912,443	19,912,443	2,000,000	769,861	(230,139)	2,000,000
7010-0020	Bay State Reading Institute	400,000	394,000	-	400,000	-	-	(394,000)	-	(400,000)	-
7010-0033	Consolidated Literacy Program	2,300,000	1,895,016	-	1,900,000	2,800,000	2,800,000	904,984	2,800,000	900,000	-
7010-0050	Education Evaluation Grant Program	-	-	-	-	300,000	300,000	300,000	300,000	300,000	-
7010-0060	Mental Health and Substance Abuse Counselor Grant Program	-	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-
7027-0019	School-To-Work Connecting Activities	2,750,000	2,708,750	2,708,750	2,758,750	2,800,000	3,025,000	316,250	316,250	266,250	225,000
7027-1004	English, Language Acquisition	3,345,319	2,805,319	2,805,319	2,805,319	2,805,319	2,805,319	-	-	-	-
7028-0031	Special Education in Institutional Settings	7,761,517	7,967,142	8,281,698	8,281,698	8,281,698	8,281,698	314,556	-	1	-
7030-1002	Kindergarten Expansion Grants	23,948,947	18,589,713	-	18,589,713	1,000,000	1,000,000	(17,589,713)	1,000,000	(17,589,713)	-
7030-1005	Early Intervention Tutorial Literacy	350,000	295,500	-	-	-	-	(295,500)	-	-	-
7035-0002	Adult Basic Education	30,174,160	29,668,647	30,036,166	30,431,340	30,374,160	31,224,160	1,555,513	1,187,994	792,820	850,000
7035-0006	Regional School Transportation	51,521,000	51,521,000	51,521,000	56,521,000	56,521,000	59,521,000	8,000,000	8,000,000	3,000,000	3,000,000
7035-0007	Non-Resident Vocational Students Transportation	3,000,000	-	-	-	2,244,847	2,244,847	2,244,847	2,244,847	2,244,847	-
7035-0008	Transportation Reimbursement for Homeless Children	7,350,000	7,350,000	8,350,000	8,350,000	7,350,000	8,350,000	1,000,000	-	-	1,000,000
7035-0035	AP Math and Science Programs	2,600,000	2,553,197	2,553,197	2,700,000	2,553,197	2,553,197	-	-	(146,803)	-
7053-1909	School Lunch Program	5,426,986	5,426,986	5,426,986	5,426,986	5,426,986	5,426,986	-	-	-	-
7053-1925	School Breakfast Program	4,396,215	4,421,323	4,396,323	4,671,323	4,396,323	4,396,323	(25,000)	-	(275,000)	-
7061-0008	Chapter # 70, Foundation Aid	4,301,214,591	4,400,696,186	4,505,983,532	4,508,861,025	4,511,882,199	4,511,882,199	111,186,013	5,898,667	3,021,174	-
7061-0011	Foundation Reserve	2,000,000	500,000	-	250,000	2,000,000	2,500,000	2,000,000	2,500,000	2,250,000	500,000
7061-0012	SPED Circuit Breaker Program	252,489,224	253,400,576	253,400,576	261,651,610	271,572,425	271,722,425	18,321,849	18,321,849	10,070,815	150,000
7061-0029	School & District Accountability Reviews & Monitoring	974,150	979,650	-	979,650	978,747	978,747	(903)	978,747	(903)	-
7061-0033	Public School Military Mitigation	1,300,000	-	-	400,000	1,300,000	1,300,000	1,300,000	1,300,000	900,000	-
7061-2200	Educator Evaluation System Implementation	-	-	500,000	-	-	-	-	(500,000)	-	-
7061-2300	Student Safety and Support	-	-	200,000	-	-	-	-	(200,000)	-	-
7061-0928	Financial Literacy Grants	250,000	246,250	-	-	222,000	222,000	(24,250)	222,000	222,000	-
7061-9010	District Reimbursements for Charter School Tuition	102,595,074	76,860,000	76,860,000	76,860,000	80,000,000	84,500,000	7,640,000	7,640,000	7,640,000	4,500,000
7061-9011	Innovation Schools	1,000,000	731,625	-	-	736,898	736,898	5,273	736,898	736,898	-
7061-9200	Education Data Services	795,548	771,682	771,681	771,681	-	-	(771,682)	(771,681)	(771,681)	-
7061-9400	Student Assessment (MCAS)	23,974,543	28,906,725	28,906,725	23,920,227	28,473,125	28,473,125	(433,600)	(433,600)	4,552,898	-
7061-9404	Supports to Close the Achievement Gap	9,094,804	4,162,804	-	4,094,804	4,094,804	4,094,804	(68,000)	4,094,804	-	-
7061-9406	College and Career Readiness Program	-	360,339	-	500,000	-	-	(360,339)	-	(500,000)	-
7061-9408	Partnership Schools Network (Targeted Assistance to Schools & Districts)	7,890,268	7,706,297	17,483,679	7,938,413	7,580,375	7,840,375	134,078	(9,643,304)	(98,038)	260,000
7061-9412	Expanded Learning Time Grants	14,168,030	14,668,628	14,673,492	14,223,492	13,673,492	13,673,492	(995,136)	(1,000,000)	(550,000)	-
7061-9601	Teacher Certification Retained Revenue	1,842,412	1,824,546	2,065,969	1,824,546	1,865,969	1,865,969	41,423	(200,000)	41,423	-
7061-9611	After-School Grant Program	1,610,000	1,680,109	1,675,109	2,110,000	1,780,109	1,890,109	210,000	215,000	(219,891)	110,000
7061-9612	Safe and Supportive Schools Grant Program	200,000	-	-	300,000	-	500,000	500,000	500,000	200,000	500,000
7061-9614	Alternative Education	146,140	242,448	-	250,000	246,140	246,140	3,692	246,140	(3,860)	-
7061-9619	Franklin Institute	3	6	6	1	3	3	(3)	(3)	2	-
7061-9626	YouthBuild Programs	2,000,000	1,970,000	1,970,000	2,300,000	1,970,000	1,970,000	-	-	(330,000)	-
7061-9634	Mentoring Matching Grants	350,000	394,000	394,000	500,000	500,000	500,000	106,000	106,000	-	-
7061-9804	P.D. for Mathematics	200,000	12,000	-	-	200,000	200,000	188,000	200,000	200,000	-
7061-9810	Regional Bonus Aid	251,950	275,800	-	100,000	275,800	275,800	-	275,800	175,800	-
7061-9811	Creative Challenge Index****	125,000	200,000	-	-	200,000	200,000	-	200,000	200,000	-
7061-XXXX	Child Sexual Abuse Prevention	-	-	-	-	-	150,000	150,000	150,000	150,000	150,000
7066-0024	Schools of Excellence	-	-	1,379,000	-	-	-	-	(1,379,000)	-	-
Total:		4,902,931,863	4,963,158,633	5,054,911,587	5,084,671,681	5,089,443,856	5,102,908,856	139,750,224	47,997,269	18,237,175	13,465,000

- 7010-0005 \$300k for Holliston, \$25kfor Wilmington Community Service Program, \$220k for Weymouth
- 7010-0033 \$400k for Bay State Reading and \$300k for Reading Recovery
- 7027-0019 \$75k for E. Boston H.S. job readiness program, \$150 for Bottom Line
- 7035-0002 \$50k for Lawrence Family Dev Fund, \$50k for Casa Dominicana, \$250k for Operation ABLE
- 7061-0012 \$6.5m for DDS, \$150k for Best Buddies
- 7061-9408 \$250k for Randolph Parent Engagement Program, \$60k for Randolph's Science Program, \$200k for Milton early literacy pilot program
- 7061-9611 \$100k for Resiliency for Life program, \$15k for Auburn, \$10k for Brookline Steps to Success, \$60k for NB Gomes School, \$25k for Southcoast Health Systems