

Massachusetts Board of Elementary & Secondary Education

The FY09 GAA, and BOE FY10 Maintenance and FY10 Expansion Budget Requests

Voted and adoption at the November 18, 2008 BOE meeting

ACCOUNT NUMBER	PROGRAM	FY2009 ESE Budget Chapter #182	FY2009 9C Budget Reductions	FY2009 Budget Adjusted for 9C Reductions	FY2010 ESE Maintenance Budget	FY2010 BOE Expansion Budget Request
1 - Grants to School Districts and Other Entities						
7010-0012	Metco	21,615,313	(1,294,700)	20,320,613	20,320,613	20,320,613
7027-0016	Work Based Learning	3,119,517	(1,556,795)	1,562,722	1,562,722	1,562,722
7027-0019	School-To-Work Connecting Activities	4,129,687	-	4,129,687	4,129,687	4,129,687
7030-1002	Kindergarten Grants	33,802,216	(3,000,000)	30,802,216	30,802,216	42,802,216
7010-0020	Bay State Reading Institute	1,450,000	(250,000)	1,200,000	These programs are consolidated into new State-Wide Reading Program on page #2.	
7030-1003	John Silber Early Literacy Program	3,740,000	(484,308)	3,255,692		
7030-1005	Early Intervention Tutorial Literacy	2,900,000	(650,800)	2,249,200		
7035-0002	Adult Learning Centers	31,176,348	(1,000,000)	30,176,348	30,176,348	31,164,832
7051-0015	Supplemental Food Assistance	1,247,000	-	1,247,000	1,247,000	1,247,000
7053-1909	School Lunch Mandated State Match	5,426,986	-	5,426,986	5,426,986	5,426,986
7053-1925	School Breakfast Program	4,277,635	-	4,277,635	4,277,635	4,277,635
7061-9404	Student Supports to Close the Achievement Gap	13,391,393	(722,500)	12,668,893	12,668,893	13,391,478
7061-9600	Pilot Concurrent Enrollment Program	1,575,000	(215,000)	1,360,000	1,360,000	1,360,000
7061-9610	Matching Grants to Citizen Schools	550,000	(75,000)	475,000	These programs are consolidated into new Drop-Out Program on page #2.	
7061-9626	YouthBuild Programs	2,770,500	(826,773)	1,943,727		
7061-0222	Low Class Size Grants (K - 3)	400,000	(400,000)	-	-	-
7061-9611	After-School Grant Program	5,550,000	(213,600)	5,336,400	These programs are consolidated into new Extended Learning Time Program below.	
7061-9412	Expanded Learning Time Grants	17,500,000	(86,250)	17,413,750		
7061-9655	Comprehensive Extended Learning Time Grants	-	-	-		
7061-9614	Alternative Education	1,195,840	-	1,195,840	1,195,840	1,195,840
7061-9612	W.P.I. School of Excellence	2,175,231	(425,000)	1,750,231	Folded in Gifted & Talented below	
7061-9621	Gifted & Talented Program	765,000	(200,000)	565,000	2,315,231	2,547,569
7061-9634	Massachusetts Service Alliance Grants	712,000	(191,557)	520,443	520,443	520,443
7061-9805	Anti-Bullying Program	250,000	(250,000)	0	-	-
7061-9619	Franklin Institute	1	-	1	1	1
	Subtotal for Grants	159,719,667	(11,842,283)	147,877,384	138,753,765	155,947,022

2 - Direct Educational Services in Institutional Settings						
7028-0031	Special Education in Institutional Settings	7,726,719	-	7,726,719	7,726,719	7,860,751
	Subtotal for Direct Services	7,726,719	-	7,726,719	7,726,719	7,860,751
3 - Department Programs						
7061-9656	State-Wide Reading Grants & Technical Assistance	-	-	-	6,704,892	10,000,000
7061-9657	Drop-Out Prevention/Recovery Program	-	-	-	2,418,727	5,000,000
7061-9658	Interdisciplinary Health Education & Human Services	-	-	-	-	12,000,000
7061-9659	21st Century Challenge Grants	-	-	-	-	1,500,000
7010-0216	Educator Workforce Development	595,881	(439,631)	156,250	156,250	156,250
7061-9804	Professional Development (P.D.) for Mathematics	991,367	(500,000)	491,367	491,367	4,991,367
7061-9660	P.D. for Individualized Student Instruction	-	-	-	-	500,000
7027-1004	P.D. for English Language Acquisition	470,987	-	470,987	470,987	470,987
7061-9411	P.D. for School Leadership	1,000,000	-	1,000,000	1,000,000	1,000,000
7061-9604	Educator Certification Program - Admin.	2,032,758	(70,000)	1,962,758	1,962,758	1,990,238
7061-9661	Curriculum & Instruction Initiative	-	-	-	-	2,000,000
7010-1022	Certificate of Occupational Proficiency	1,300,000	(300,000)	1,000,000	1,000,000	1,300,000
7061-0029	Office of Educational Quality & Accountability	2,974,554	(750,000)	2,224,554	2,224,554	3,568,765
7061-9400	Student Assessment (MCAS)	29,310,695	(850,000)	28,460,695	28,460,695	34,066,743
7061-9408	Targeted Assistance to Schools & Districts	9,175,041	(1,000,000)	8,175,041	8,175,041	9,642,324
7061-9662	Regionalization Planning, T.A. & Grants	-	-	-	-	1,000,000
7010-0005	Department of Education - Admin.	16,780,047	(100,000)	16,680,047	16,680,047	17,279,792
7061-9200	DOE Information Technology - Admin.	5,448,093	-	5,448,093	5,448,093	5,542,626
	Subtotal for Department Programs	70,079,423	(4,009,631)	66,069,792	75,193,411	112,009,092

4 - Local Aid and Chapter #70						
7035-0006	Regional School Transportation	61,300,000	-	61,300,000	61,300,000	65,000,000
7035-0007	Transportation of Non-Resident Students	2,075,000	-	2,075,000	2,075,000	2,200,000
7052-0006	Regional School Planning Grants	19,076	(19,076)	-	-	-
7061-0011	Foundation Reserve	5,500,000	(750,000)	4,750,000	4,750,000	4,750,000
7061-0012	SPED Circuit Breaker Program	230,043,700	(13,534,644)	216,509,056	216,509,056	247,478,586
7061-9010	Charter School Tuition Reimbursements	79,751,579	-	79,751,579	79,751,579	91,800,000
	Subtotal for Local Aid Programs	378,689,355	(14,303,720)	364,385,635	364,385,635	411,228,586
	Subtotal for Categories #1 - #4, Less Chapter #70	616,215,164	(30,155,634)	586,059,530	586,059,530	687,045,451
7061-0008	Chapter # 70, Foundation Aid	3,948,824,061	-	3,948,824,061	See Note	See Note
	Grand Total, Including Chapter #70	4,565,039,225	(30,155,634)	4,534,883,591	N/A	N/A
NOTE: The data used to determine the Chapter #70 funding is not available until January 2009. Therefore, we have not included an estimate on this worksheet.						