

Massachusetts Department of Elementary & Secondary Education
FY13 House Ways & Means Budget and the Variance to the FY13 House 2 Budget and the FY12 GAA Budget and Supplemental Budget
Analysis of the FY13 House Ways & Means Budget

ACCOUNT NUMBER	PROGRAM	FY2011 GAA Budget	FY2011 Supplem. Budget	FY2012 GAA Budget	FY2012 Supplem. Budget	Governor's FY2013 House 1	FY2013 HWM Budget	Variance between the FY12 GAA and the FY13 HWM	Variance between the FY13 House 1 and the FY13 HWM
7010-0005	Department of Education - Admin.	12,767,009		12,767,009		13,424,188	13,036,906	269,897	(387,282)
7010-0012	METCO	17,642,582		17,642,582		17,642,582	16,642,582	(1,000,000)	(1,000,000)
7010-0020	Bay State Reading Institute	400,000		400,000		-	400,000	-	400,000
7010-0033	Consolidated Literacy Program	3,147,940		3,147,940		3,547,940	3,147,940	-	(400,000)
7027-0019	School-To-Work Connecting Activities	2,000,000	2,000,000	750,000		2,770,000	2,000,000	1,250,000	(770,000)
7027-1004	P.D. for Eng. Language Acquisition	364,937		364,937		364,937	364,937	-	-
7028-0031	Special Education in Institutional Settings	7,475,804		7,345,373		7,432,061	7,412,903	67,530	(19,158)
7030-1002	Kindergarten Grants	22,948,947		22,948,947		25,948,947	24,948,947	2,000,000	(1,000,000)
7030-1005	Early Intervention Tutorial Literacy	400,000		400,000		400,000	400,000	-	-
7035-0002	Adult Learning Centers	27,702,108		27,702,108	3,000,000	30,707,455	29,173,112	(1,528,996)	(1,534,343)
7035-0005	Transportation Reimbursement for Homeless Children						11,300,000	11,300,000	11,300,000
7035-0006	Regional School Transportation	40,521,000		43,521,000		43,521,000	45,442,445	1,921,445	1,921,445
7035-0007	Transportation of Non-Resident Students	400,000		400,000		400,000	200,000	(200,000)	(200,000)
7035-0035	Advanced Placement Math & Science Programs	-		-		2,400,000	1,000,000	1,000,000	(1,400,000)
7051-0015	Supplemental Food Assistance	1,000,000		1,000,000		1,000,000	-	(1,000,000)	(1,000,000)
7052-0006	Regional School Planning Grants	-	19,076	-		-	-	-	-
7053-1909	School Lunch Mandated State Match	5,426,986		5,426,986		5,426,986	5,426,986	-	-
7053-1925	School Breakfast Program	4,121,215		4,121,215		4,121,215	4,121,216	1	1
7061-0008	Chapter # 70, Foundation Aid	3,851,193,043		3,990,812,680		4,136,391,547	4,154,611,977	163,799,297	18,220,430
7061-0012	SPED Circuit Breaker Program	133,119,160		213,119,160		213,150,377	221,575,000	8,455,840	8,424,623
7061-0029	Office of School & District Accountability	939,083		939,083		1,710,118	949,289	10,206	(760,829)
7061-0033	Reserve for shortfall in Federal Impact Aid	1,300,000		1,300,000		-	-	(1,300,000)	-
7061-0928	Financial Literacy Grants						250,000	250,000	250,000
7061-9010	Charter School Tuition Reimbursements	71,554,914		71,554,914		71,454,914	71,554,914	-	100,000
7061-9200	DOE Information Technology - Admin.	894,550		861,405		898,474	872,383	10,978	(26,091)
7061-9400	Student Assessment (MCAS)	24,362,278		24,362,278		24,403,482	24,371,335	9,057	(32,147)
7061-9404	Supports to Close the Achievement Gap	9,094,804		9,575,175		9,575,175	9,094,804	(480,371)	(480,371)
7061-9408	Targeted Assistance to Schools & Districts	6,740,746		6,740,746		9,323,711	7,650,410	909,664	(1,673,301)
7061-9412	Expanded Learning Time Grants	13,918,030		13,918,030		14,918,030	13,918,030	-	(1,000,000)
7061-9600	Pilot Concurrent Enrollment Program	400,000		400,000		400,000	400,000	-	-
7061-9601	Teacher Certification Retained Revenue			1,367,409		1,405,317	1,405,317	37,908	-
7061-9611	After-School Grant Program	1,500,000		1,410,000		1,410,000	1,410,000	-	-
7061-9614	Alternative Education	146,140		146,140		146,140	-	(146,140)	(146,140)
7061-9619	Franklin Institute	1		1		1	1	-	-
7061-9626	YouthBuild Programs	1,300,000		1,300,000		2,000,000	1,000,000	(300,000)	(1,000,000)
7061-9634	Massachusetts Service Alliance Grants	100,000		250,000		250,000	250,000	-	-
7061-9804	P.D. for Mathematics	353,227		746,162		737,022	746,162	-	9,140
7061-9810	Regional Bonus Aid			300,000		-	-	(300,000)	-
Grand Total:		4,264,601,913	2,019,076	4,487,041,280	3,000,000	4,647,281,619	4,675,077,596	185,036,316	27,795,977