

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

		FY2013	Governor's	FY2014	Governor's	FY2015	Variance between	Variance between
ACCOUNT		GAA	FY2014	GAA	FY2015	HWM	FY15 HWM Budget	FY15 HWM Budget
NUMBER	PROGRAM	Budget (Post 9C)	House 1	Budget	House 2	Budget	FY15 House 2 Budget	FY14 GAA Budget
7010-0005	Department of Education - Admin.	13,619,988	13,892,387	14,493,400	13,258,242	13,258,243	1	(1,235,157)
7010-0012	METCO	18,142,582	18,142,582	18,642,582	18,642,582	18,642,582	-	-
7010-0020	Bay State Reading Institute	400,000	-	400,000	-	400,000	400,000	-
7010-0033	Consolidated Literacy Program	3,122,940	3,797,940	2,300,000	3,050,000	1,800,000	(1,250,000)	(500,000)
7027-0019	School-To-Work Connecting Activities	2,870,000	2,871,370	2,750,000	2,750,000	1,000,000	(1,750,000)	(1,750,000)
7027-1004	English. Language Acquisition	1,214,937	3,345,312	3,345,319	3,372,030	2,805,319	(566,711)	(540,000)
7028-0031	Special Education in Institutional Settings	7,325,514	7,792,343	7,761,517	8,019,607	7,967,142	(52,465)	205,625
7030-1002	Kindergarten Expansion Grants	23,948,947	23,948,947	23,948,947	27,048,947	23,948,947	(3,100,000)	-
7030-1005	Early Intervention Tutorial Literacy	400,000	400,000	350,000	-	-	-	(350,000)
7035-0002	Adult Learning Centers	30,174,160	35,178,721	30,174,160	30,024,160	29,156,340	(867,820)	(1,017,820)
7035-0006	Regional School Transportation	45,521,000	44,521,000	51,521,000	51,521,000	53,521,000	2,000,000	2,000,000
7035-0007	Non-Resident Vocational Students Transportation	250,000	250,000	3,000,000	-	1,500,000	1,500,000	(1,500,000)
7035-0008	Transportation Reimbursement for Homeless Children	11,300,000	6,050,000	7,350,000	7,350,000	7,350,000	-	-
7035-0035	AP Math and Science Programs	2,000,000	2,000,000	2,600,000	2,000,000	2,000,000	-	(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	4,121,215	4,396,215	4,321,324	4,421,323	99,999	25,108
7061-0008	Chapter # 70, Foundation Aid	4,171,079,892	4,397,257,332	4,301,214,591	4,400,696,186	4,400,696,186	-	99,481,595
7061-0011	Foundation Reserve	1,000,000	-	2,000,000	-	1,000,000	1,000,000	(1,000,000)
7061-0012	SPED Circuit Breaker Program	241,932,288	230,489,223	252,489,224	252,513,276	257,513,275	4,999,999	5,024,051
7061-0029	School & District Accountability Reviews & Monitoring	955,641	2,979,388	974,150	985,749	979,650	(6,099)	5,500
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	250,000	250,000	-	-
7061-9010	Charter School Tuition Reimbursements	78,454,914	80,270,928	75,000,000	75,000,000	80,000,000	5,000,000	5,000,000
7061-9011	Innovation Schools		1,465,000	1,000,000	4,604,123	-	(4,604,123)	(1,000,000)
7061-9200	Education Data Services	862,543	795,441	795,548	-	-	-	(795,548)
7061-9400	Student Assessment (MCAS)	24,255,548	24,276,033	23,974,543	29,026,034	28,906,725	(119,309)	4,932,182
7061-9404	Supports to Close the Achievement Gap	9,575,175	9,575,175	9,094,804	5,794,804	5,994,804	200,000	(3,100,000)
7061-9408	Targeted Assistance to Schools & Districts	7,617,618	9,755,007	7,890,268	7,706,297	7,706,297	-	(183,971)
7061-9412	Expanded Learning Time Grants	14,168,030	19,040,030	14,168,030	18,168,067	15,168,750	(2,999,317)	1,000,720
7061-9601	Teacher Certification Retained Revenue	1,405,317	1,842,712	1,842,412	1,806,680	1,806,680	-	(35,732)
7061-9611	After-School Grant Program	1,410,000	1,410,000	1,610,000	1,610,000	1,410,000	(200,000)	(200,000)
7061-9612	Safe and Supportive Schools Grant Program			200,000	-	-	-	(200,000)
7061-9614	Alternative Education	146,140	146,140	146,140	146,140	-	(146,140)	(146,140)
7061-9619	Franklin Institute	2	1	3	1	5	4	2
7061-9626	YouthBuild Programs	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-
7061-9634	Massachusetts Service Alliance Grants	350,000	400,000	350,000	350,000	250,000	(100,000)	(100,000)
7061-9804	P.D. for Mathematics	346,162	346,162	200,000	200,000	200,000	-	-
7061-9810	Regional Bonus Aid	251,950	251,950	251,950	251,950	-	(251,950)	(251,950)
7061-9811	Creative Challenge Index****			125,000	-	-	-	(125,000)
Total:		4,727,674,489	4,954,764,325	4,875,336,789	4,977,894,185	4,977,080,254	(813,931)	101,743,465

7010-0005 \$1.2 million transfer of HR staff to EOE's 7009-6379 Admin account

7061-9200 \$795k transfer to EOE's 7009-1700 IT account