

**Massachusetts Department of Elementary & Secondary Education  
Analysis of the FY16 Governor's House 1 Budget**

		FY2013	FY2014	FY2015	Variance bet	FY2016	Variance bet	
ACCOUNT		GAA Budget	GAA	GAA Budget	FY15 Budget	House 1	FY16 House 1 and	Note:
NUMBER	PROGRAM	Post 9C Cuts	Budget w/ Supp	Post 9C Cuts	and FY14 Budget	Budget	FY15 GAA Post 9C	
7010-0005	ESE Main Administration	13,619,988	14,493,400	13,059,926	(1,433,474)	13,425,797	365,871	
7010-0012	METCO	18,142,582	18,642,582	17,912,443	(730,139)	19,142,582	1,230,139	
7010-0020	Bay State Reading Institute	400,000	400,000	394,000	(6,000)	-	(394,000)	Consolidated with 7061-9408
7010-0033	Consolidated Literacy Program	3,122,940	2,300,000	1,895,016	(404,984)	-	(1,895,016)	Consolidated with 7061-9408
7010-0050	Education Evaluation Grant Program			-	-	-	-	
7010-0060	Mental Health and Substance Abuse Counselor Grant Program			-	-	-	-	
7027-0019	School-To-Work Connecting Activities	2,870,000	2,750,000	2,708,750	(41,250)	2,708,750	-	Aligned Program/ Coordinated Grants
7027-1004	English Language Acquisition	1,214,937	3,345,319	2,805,319	(540,000)	2,805,319	-	
7028-0031	Special Education in Institutional Settings	7,325,514	7,761,517	7,967,142	205,625	8,281,698	314,556	
7030-1002	Kindergarten Expansion Grants	23,948,947	23,948,947	18,589,713	(5,359,234)	-	(18,589,713)	
7030-1005	Early Intervention Tutorial Literacy	400,000	350,000	295,500	(54,500)	-	(295,500)	Consolidated with 7061-9408
7035-0002	Adult Learning Centers	30,174,160	30,174,160	29,668,647	(505,513)	30,036,166	367,519	
7035-0006	Regional School Transportation	45,521,000	51,521,000	51,521,000	-	51,521,000	-	
7035-0007	Non-Resident Vocational Students Transportation	250,000	3,000,000	-	(3,000,000)	-	-	
7035-0008	Transportation Reimbursement for Homeless Children	11,300,000	7,350,000	7,350,000	-	8,350,000	1,000,000	
7035-0035	AP Math and Science Programs	2,000,000	2,600,000	2,553,197	(46,803)	2,553,197	-	Aligned Program/ Coordinated Grants
7053-1909	School Lunch Program	5,426,986	5,426,986	5,426,986	-	5,426,986	-	
7053-1925	School Breakfast Program	4,121,215	4,396,215	4,421,323	25,108	4,396,323	(25,000)	
7061-0008	Chapter # 70, Foundation Aid	4,171,079,892	4,301,214,591	4,400,696,186	99,481,595	4,505,983,532	105,287,346	
7061-0011	Foundation Reserve	1,000,000	2,000,000	500,000	(1,500,000)	-	(500,000)	
7061-0012	SPED Circuit Breaker Program	241,932,288	252,489,224	253,400,576	911,352	253,400,576	-	
7061-0029	School & District Accountability Reviews & Monitoring	955,641	974,150	979,650	5,500	-	(979,650)	Consolidated with 7061-9408
7061-0033	Reserve for shortfall in Federal Impact Aid	1,300,000	1,300,000	-	(1,300,000)	-	-	
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	250,000	246,250	(3,750)	-	(246,250)	
7061-9010	District Reimbursements for Charter School Tuition	78,454,914	102,595,074	76,860,000	(25,735,074)	76,860,000	-	
7061-9011	Innovation Schools		1,000,000	731,625	(268,375)	-	(731,625)	Consolidated with 7061-9408
7061-9200	Education Data Services	862,543	795,548	771,682	(23,866)	771,681	(1)	
7061-9400	Student Assessment (MCAS)	24,255,548	23,974,543	28,906,725	4,932,182	28,906,725	-	
7061-9404	Supports to Close the Achievement Gap	9,575,175	9,094,804	4,162,804	(4,932,000)	-	(4,162,804)	Consolidated with 7061-9408
7061-9406	College and Career Readiness Program			360,339	360,339	-	(360,339)	Consolidated with 7061-9408
7061-9408	Partnership Schools Network (Targeted Assistance to Schools & Districts)	7,617,618	7,890,268	7,706,297	(183,971)	17,483,679	9,777,382	Consolidation of targeted assistance programs
7061-9412	Expanded Learning Time Grants	14,168,030	14,168,030	14,668,628	500,598	14,673,492	4,864	Aligned Program/ Coordinated Grants
7061-9601	Teacher Certification Retained Revenue	1,405,317	1,842,412	1,824,546	(17,866)	2,065,969	241,423	
7061-9611	After-School Grant Program	1,410,000	1,610,000	1,680,109	70,109	1,675,109	(5,000)	Aligned Program/ Coordinated Grants
7061-9612	Safe and Supportive Schools Grant Program		200,000	-	(200,000)	-	-	
7061-9614	Alternative Education	146,140	146,140	242,448	96,308	-	(242,448)	Consolidated with 7061-9408
7061-9619	Franklin Institute	2	3	6	3	6	1	
7061-9626	YouthBuild Programs	2,000,000	2,000,000	1,970,000	(30,000)	1,970,000	-	
7061-9634	Mentoring Matching Grants	350,000	350,000	394,000	44,000	394,000	-	
7061-9804	P.D. for Mathematics	346,162	200,000	12,000	(188,000)	-	(12,000)	
7061-9810	Regional Bonus Aid	251,950	251,950	275,800	23,850	-	(275,800)	
7061-9811	Creative Challenge Index****		125,000	200,000	75,000	-	(200,000)	
7066-0024	Schools of Excellence					1,379,000	1,379,000	Transfer in from DHE
<b>Total:</b>		<b>4,727,674,489</b>	<b>4,902,931,863</b>	<b>4,963,158,633</b>	<b>60,226,770</b>	<b>5,054,911,587</b>	<b>91,752,955</b>	

7009-6400	Gateway Cities - ELL Programs			\$2,430,404		-		Consolidated with 7061-9408
7009-6402	Gateway Cities - Career Academies			\$127,849		-		Consolidated with 7061-9408