

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

		FY2014	FY2015	FY2016	FY2016	FY2016	Variance bet	Variance bet	Variance bet
ACCOUNT		GAA	GAA Budget	House 1	HWM	House	FY16 House and	FY16 House and	FY16 House and
NUMBER	PROGRAM	Budget w/ Supp	Post 9C Cuts	Budget	Budget	Budget	FY15 GAA Post 9C	FY16 House 1	FY16 HWM
7010-0005	ESE Main Administration	14,493,400	13,059,926	13,425,797	13,237,522	13,857,522	797,596	431,725	620,000
7010-0012	METCO	18,642,582	17,912,443	19,142,582	19,142,582	20,142,582	2,230,139	1,000,000	1,000,000
7010-0020	Bay State Reading Institute	400,000	394,000	-	400,000	400,000	6,000	400,000	-
7010-0033	Consolidated Literacy Program	2,300,000	1,895,016	-	1,800,000	1,900,000	4,984	1,900,000	100,000
7010-0050	Education Evaluation Grant Program		-	-	-		-	-	-
7010-0060	Mental Health and Substance Abuse Counselor Grant Program		-	-	-		-	-	-
7027-0019	School-To-Work Connecting Activities	2,750,000	2,708,750	2,708,750	1,000,000	2,758,750	50,000	50,000	1,758,750
7027-1004	English. Language Acquisition	3,345,319	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	8,281,697	8,281,697	314,555	(1)	-
7030-1002	Kindergarten Expansion Grants	23,948,947	18,589,713	-	18,589,713	18,589,713	-	18,589,713	-
7030-1005	Early Intervention Tutorial Literacy	350,000	295,500	-	-	-	(295,500)	-	-
7035-0002	Adult Learning Centers	30,174,160	29,668,647	30,036,166	29,156,340	30,431,340	762,693	395,174	1,275,000
7035-0006	Regional School Transportation	51,521,000	51,521,000	51,521,000	56,521,000	56,521,000	5,000,000	5,000,000	-
7035-0007	Non-Resident Vocational Students Transportation	3,000,000	-	-	-		-	-	-
7035-0008	Transportation Reimbursement for Homeless Children	7,350,000	7,350,000	8,350,000	8,350,000	8,350,000	1,000,000	-	-
7035-0035	AP Math and Science Programs	2,600,000	2,553,197	2,553,197	2,553,197	2,700,000	146,803	146,803	146,803
7051-0015	Supplemental Food Assistance		-				-	-	-
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	4,396,215	4,421,323	4,396,323	4,671,323	4,671,323	250,000	275,000	-
7061-0008	Chapter # 70, Foundation Aid	4,301,214,591	4,400,696,186	4,505,983,532	4,508,861,025	4,508,861,025	108,164,839	2,877,493	-
7061-0011	Foundation Reserve	2,000,000	500,000	-	-	250,000	(250,000)	250,000	250,000
7061-0012	SPED Circuit Breaker Program	252,489,224	253,400,576	253,400,576	261,651,610	261,651,610	8,251,034	8,251,034	-
7061-0029	School & District Accountability Reviews & Monitoring	974,150	979,650	-	979,650	979,650	-	979,650	-
7061-0033	Reserve for shortfall in Federal Impact Aid	1,300,000	-	-	-	400,000	400,000	400,000	400,000
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	-	-	-	(246,250)	-	-
7061-9010	District Reimbursements for Charter School Tuition	102,595,074	76,860,000	76,860,000	76,860,000	76,860,000	-	-	-
7061-9011	Innovation Schools	1,000,000	731,625	-	-	-	(731,625)	-	-
7061-9200	Education Data Services	795,548	771,682	771,681	771,681	771,681	(1)	-	-
7061-9400	Student Assessment (MCAS)	23,974,543	28,906,725	28,906,725	23,920,227	23,920,227	(4,986,498)	(4,986,498)	-
7061-9404	Supports to Close the Achievement Gap	9,094,804	4,162,804	-	4,094,804	4,094,804	(68,000)	4,094,804	-
7061-9406	College and Career Readiness Program		360,339	-	-	500,000	139,661	500,000	500,000
7061-9408	Partnership Schools Network (Targeted Assistance to Schools & Districts)	7,890,268	7,706,297	17,483,679	7,938,413	7,938,413	232,116	(9,545,266)	-
7061-9412	Expanded Learning Time Grants	14,168,030	14,668,628	14,673,492	13,673,492	14,223,492	(445,136)	(450,000)	550,000
7061-9600	Pilot Concurrent Enrollment Program ***	-	-				-	-	-
7061-9601	Teacher Certification Retained Revenue	1,842,412	1,824,546	2,065,969	1,824,546	1,824,546	-	(241,423)	-
7061-9604	Educator Certification Program - Admin.		-				-	-	-
7061-9611	After-School Grant Program	1,610,000	1,680,109	1,675,109	1,475,106	2,110,000	429,891	434,891	634,894
7061-9612	Safe and Supportive Schools Grant Program	200,000	-	-	200,000	300,000	300,000	300,000	100,000
7061-9614	Alternative Education	146,140	242,448	-	-	250,000	7,552	250,000	250,000
7061-9619	Franklin Institute	3	6	6	1	1	(5)	(5)	-
7061-9626	YouthBuild Programs	2,000,000	1,970,000	1,970,000	2,300,000	2,300,000	330,000	330,000	-
7061-9634	Mentoring Matching Grants	350,000	394,000	394,000	400,000	500,000	106,000	106,000	100,000
7061-9804	P.D. for Mathematics	200,000	12,000	-	-	-	(12,000)	-	-
7061-9810	Regional Bonus Aid	251,950	275,800	-	-	100,000	(175,800)	100,000	100,000
7061-9811	Creative Challenge Index****	125,000	200,000	-	-	-	(200,000)	-	-

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7066-0024	Schools of Excellence			1,379,000	-	-	-	(1,379,000)	-
Total:		4,902,931,863	4,963,158,633	5,054,911,587	5,076,886,234	5,084,671,681	121,513,049	29,760,094	7,785,447

7010-0005 \$60k for Franklin, \$90k for Hingham, \$100k for Cohasset, 88k for Hull, \$30k for Dennis-Yarmouth, \$20k for Camp Pohelo in Tewksbury, \$20k for Wilmington, \$12k for Best Buddes Tewksbury, \$100k for Lowell and \$100k for Aspire Mentor Corps

7010-0033 \$200k earmark for Reading Recovery

7027-0019 \$50k for Bottom Line

7035-0002 \$150k for Operation A.B.L.E, \$50k for Lawrence Family Dev. & Ed Fund, \$50k for Casa Dominicana, \$25k for Lawrence/Methuen Community Coalition

7053-1925 \$250k earmark for Chefs in Schools

7061-0012 \$6.5M earmark for DDS

7061-9404 \$200k for JFY Networks

7061-9412 \$50k for Collins Middle School in Salem

7061-9611 \$100k for Agawam and \$10k for Auburn Youth & Family Services