

FY20 House Elementary and Secondary Education Budget

		Over FY19 GAA					
		FY19 GAA	FY20 House 1	FY20 House	\$ Chg.	% Chg.	Over House 1
Non-Discretionary State Aid & SPED Services		5,424,194,808	5,629,897,190	5,663,301,705	239,106,897	4.4%	33,404,515
1595-0065	Public School Regionalization Fund	0	1,500,000	0	0		-1,500,000
1233-2401	Smart Growth Reimbursement	500,000	500,000	500,000	0	0.0%	0
7061-0008	Chapter 70 Aid	4,907,573,321	5,107,909,124	5,125,610,812	218,037,491	4.4%	17,701,688
7028-0031	Institutional Schools	7,498,286	7,680,007	7,680,007	181,721	2.4%	0
7035-0006	Regional School Transportation	68,878,679	68,878,679	73,856,506	4,977,827	7.2%	4,977,827
7035-0007	Non-resident Transportation to Voke-Tech Programs	250,000	250,000	0	-250,000	-100.0%	-250,000
7035-0008	Transportation of Homeless	9,099,500	9,099,500	10,099,500	1,000,000	11.0%	1,000,000
7035-0035	Advanced Placement Math and Science Programs	2,892,809	2,892,809	2,892,809	0	0.0%	0
7061-0011	Foundation Reserve	15,000,000	0	0	-15,000,000	-100.0%	0
7061-0012	Special Education Circuit Breaker	319,345,293	323,887,071	329,137,071	9,791,778	3.1%	5,250,000
7061-0033	Impact Aid Shortfall Mitigation	1,400,000	1,300,000	525,000	-875,000	-62.5%	-775,000
7061-9011	Innovation Schools	200,000	0	0	-200,000	-100.0%	0
7061-9010	Charter School Reimbursements	90,000,000	106,000,000	113,000,000	23,000,000	25.6%	7,000,000
7061-9810	Regionalization Bonus	56,920	0	0	-56,920	-100.0%	0
7061-9813	Rural School Aid	1,500,000	0	0	-1,500,000	-100.0%	0
Assessment & Accountability		55,267,192	59,701,073	60,270,939	5,003,747	9.1%	569,866
7061-0029	Office of School and District Accountability	891,954	925,214	925,214	33,260	3.7%	0
7061-9400	Student Assessment	32,134,648	32,235,270	32,235,270	100,622	0.3%	0
7061-9406	College and Career Readiness Program	700,000	0	700,000	0	0.0%	700,000
7061-9408	Targeted Intervention (Partnership Network)	7,564,998	26,540,589	12,425,572	4,860,574	64.3%	-14,115,017
7061-9412	Expanded Learning Time Grants	13,975,592	0	13,984,883	9,291	0.1%	13,984,883
Educator Quality Enhancement		4,367,453	2,300,000	5,081,450	713,997	16.3%	2,781,450
7010-1202	Digital Literacy Now Grant	0	0	1,000,000	1,000,000		1,000,000
7027-1004	English Language Acquisition	2,500,000	0	2,781,450	281,450	11.3%	2,781,450
7061-9601	Teacher Certification Retained Revenue	1,867,453	2,300,000	2,300,000	432,547	23.2%	0
Miscellaneous		750,001	750,001	1,000,001	250,000	33.3%	250,000
7061-9619	Franklin Institute	1	1	1	0	0.0%	0
7061-9634	Mentoring Matching Grants	750,000	750,000	1,000,000	250,000	33.3%	250,000

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Categorical Grant Programs		89,511,171	91,365,222	115,507,592	25,996,421	29.0%	24,142,370
7009-6600	Early College Programs	1,750,000	3,000,000	2,000,000	250,000	14.3%	-1,000,000
7010-0012	METCO	22,182,582	22,142,582	23,642,582	1,460,000	6.6%	1,500,000
7010-0033	Literacy Programs	2,076,045	4,336,809	2,595,418	519,373	25.0%	-1,741,391
7010-1192	Education Improvement Grants	1,625,000	0	765,000	-860,000	-52.9%	765,000
7010-1193	Civics Education Grants	0	0	1,000,000	1,000,000		1,000,000
7061-0016	Low Income Student Support and District Transitional Relief	0	0	16,500,000	16,500,000		16,500,000
7027-0019	School-to-Work Connecting Activities	5,000,000	4,502,047	4,852,047	-147,953	-3.0%	350,000
7035-0001	Career and Technical Programs Grants	0	0	500,000	500,000		500,000
7035-0002	Adult Basic Education	33,350,000	37,618,112	38,250,000	4,900,000	14.7%	631,888
7053-1909	School Lunch Public	5,324,176	5,314,176	5,314,176	-10,000	-0.2%	0
7053-1925	School Breakfast Program	4,916,445	4,566,445	4,816,446	-99,999	-2.0%	250,001
7061-9401	Center for Collaborative Education	400,000	0	0	-400,000	-100.0%	0
7061-9607	Recovery High Schools	3,100,000	2,500,000	3,100,000	0	0.0%	600,000
7061-9611	After-School Programs	4,286,923	2,576,923	4,721,923	435,000	10.1%	2,145,000
7061-9612	Safe and Supportive Schools Grants	700,000	508,128	400,000	-300,000	-42.9%	-108,128
7061-9626	Youthbuild Programs	2,400,000	2,400,000	2,400,000	0	0.0%	0
7061-9650	SHARE Grant	0	0	2,000,000	2,000,000		2,000,000
7061-9812	Child Sex Abuse Prevention	400,000	400,000	150,000	-250,000	-62.5%	-250,000
7061-9624	WPI School of Excellence	1,500,000	1,500,000	1,500,000	0	0.0%	0
7061-9814	Summer Learning Grants	500,000	0	500,000	0	0.0%	500,000
7061-9809	School District Regionalization Grants	0	0	500,000	500,000		500,000
DESE Administration		13,511,689	12,180,983	12,080,983	-1,430,706	-10.6%	-100,000
7010-0005	Department Operating Budget	12,988,711	11,602,752	11,502,752	-1,485,959	-11.4%	-100,000
7061-9200	DOE Information Technology	522,978	578,231	578,231	55,253	10.6%	0
TOTAL (excluding SBA)		5,587,602,314	5,796,194,469	5,857,242,670	269,640,356	4.8%	61,048,201
School Building Assistance		878,400,000	917,000,000	917,000,000	38,600,000	4.4%	0
PB3	School Modernization and Reconstruction Trust Fund (pre-budget transfer)	878,400,000	917,000,000	917,000,000	38,600,000	4.4%	0
TOTAL (including SBA)		6,466,002,314	6,713,194,469	6,774,242,670	308,240,356	4.8%	61,048,201