

## FY20 House 1 Elementary and Secondary Education Budget

|  |   | Over FY19 GAA        |                      |                    |               |
|--|---|----------------------|----------------------|--------------------|---------------|
|  |   | FY19<br>GAA          | FY20<br>House 1      | \$ Chg.            | % Chg.        |
| <b>Non-Discretionary State Aid &amp; SPED Services</b> |   | <b>5,424,194,808</b> | <b>5,629,897,190</b> | <b>205,702,382</b> | <b>3.8%</b>   |
| 1595-0065  | Public School Regionalization Fund                | 0                    | 1,500,000            | 1,500,000          |               |
| 1233-2401  | Smart Growth Reimbursement                        | 500,000              | 500,000              | 0                  | 0.0%          |
| 7061-0008  | Chapter 70 Aid                                    | 4,907,573,321        | 5,107,909,124        | 200,335,803        | 4.1%          |
| 7028-0031  | Institutional Schools                             | 7,498,286            | 7,680,007            | 181,721            | 2.4%          |
| 7035-0006  | Regional School Transportation                    | 68,878,679           | 68,878,679           | 0                  | 0.0%          |
| 7035-0007  | Non-resident Transportation to Voke-Tech Programs | 250,000              | 250,000              | 0                  | 0.0%          |
| 7035-0008  | Transportation of Homeless                        | 9,099,500            | 9,099,500            | 0                  | 0.0%          |
| 7035-0035  | Advanced Placement Math and Science Programs      | 2,892,809            | 2,892,809            | 0                  | 0.0%          |
| 7061-0011  | Foundation Reserve                                | 15,000,000           | 0                    | -15,000,000        | -100.0%       |
| 7061-0012  | Special Education Circuit Breaker                 | 319,345,293          | 323,887,071          | 4,541,778          | 1.4%          |
| 7061-0033  | Impact Aid Shortfall Mitigation                   | 1,400,000            | 1,300,000            | -100,000           | -7.1%         |
| 7061-9011  | Innovation Schools                                | 200,000              | 0                    | -200,000           | -100.0%       |
| 7061-9010  | Charter School Reimbursements                     | 90,000,000           | 106,000,000          | 16,000,000         | 17.8%         |
| 7061-9810  | Regionalization Bonus                             | 56,920               | 0                    | -56,920            | -100.0%       |
| 7061-9813  | Rural School Aid                                  | 1,500,000            | 0                    | -1,500,000         | -100.0%       |
| <b>Assessment &amp; Accountability</b>                 |   | <b>55,267,192</b>    | <b>59,701,073</b>    | <b>4,433,881</b>   | <b>8.0%</b>   |
| 7061-0029  | Office of School and District Accountability      | 891,954              | 925,214              | 33,260             | 3.7%          |
| 7061-9400  | Student Assessment                                | 32,134,648           | 32,235,270           | 100,622            | 0.3%          |
| 7061-9406  | Intensive Support for Low-Scoring Districts       | 700,000              | 0                    | -700,000           | -100.0%       |
| 7061-9408  | Targeted Intervention (Partnership Network)       | 7,564,998            | 26,540,589           | 18,975,591         | 250.8%        |
| 7061-9412  | Expanded Learning Time Grants                     | 13,975,592           | 0                    | -13,975,592        | -100.0%       |
| <b>Educator Quality Enhancement</b>                    |   | <b>4,367,453</b>     | <b>2,300,000</b>     | <b>-2,067,453</b>  | <b>-47.3%</b> |
| 7027-1004  | English Language Acquisition                      | 2,500,000            | 0                    | -2,500,000         | -100.0%       |
| 7061-9601  | Teacher Certification Retained Revenue            | 1,867,453            | 2,300,000            | 432,547            | 23.2%         |
| <b>Miscellaneous</b>                                   |   | <b>750,001</b>       | <b>750,001</b>       | <b>0</b>           | <b>0.0%</b>   |
| 7061-9619  | Franklin Institute                                | 1                    | 1                    | 0                  | 0.0%          |
| 7061-9634  | Mentoring Matching Grants                         | 750,000              | 750,000              | 0                  | 0.0%          |
| <b>Categorical Grant Programs</b>                      |   | <b>89,511,171</b>    | <b>91,365,222</b>    | <b>1,854,051</b>   | <b>2.1%</b>   |

|                                   |  | <b>FY19</b>          | <b>FY20</b>          |                    |               |
|-----------------------------------|--|----------------------|----------------------|--------------------|---------------|
|                                   |  | <b>GAA</b>           | <b>House 1</b>       | <b>\$ Chg.</b>     | <b>% Chg.</b> |
| 7009-6600                         | Early College Programs   | 1,750,000            | 3,000,000            | 1,250,000          | 71.4%         |
| 7010-0012                         | METCO  | 22,182,582           | 22,142,582           | -40,000            | -0.2%         |
| 7010-0033                         | Literacy Programs  | 2,076,045            | 4,336,809            | 2,260,764          | 108.9%        |
| 7010-1192                         | Education Improvement Grants   | 1,625,000            | 0                    | -1,625,000         | -100.0%       |
| 7027-0019                         | School-to-Work Connecting Activities                                     | 5,000,000            | 4,502,047            | -497,953           | -10.0%        |
| 7035-0002                         | Adult Basic Education  | 33,350,000           | 37,618,112           | 4,268,112          | 12.8%         |
| 7053-1909                         | School Lunch Public  | 5,324,176            | 5,314,176            | -10,000            | -0.2%         |
| 7053-1925                         | School Breakfast Program   | 4,916,445            | 4,566,445            | -350,000           | -7.1%         |
| 7061-9401                         | Center for Collaborative Education                                       | 400,000              |                      | -400,000           | -100.0%       |
| 7061-9607                         | Recovery High Schools  | 3,100,000            | 2,500,000            | -600,000           | -19.4%        |
| 7061-9611                         | After-School Programs  | 4,286,923            | 2,576,923            | -1,710,000         | -39.9%        |
| 7061-9612                         | Safe and Supportive Schools Grants                                       | 700,000              | 508,128              | -191,872           | -27.4%        |
| 7061-9626                         | Youthbuild Programs  | 2,400,000            | 2,400,000            | 0                  | 0.0%          |
| 7061-9812                         | Child Sex Abuse Prevention   | 400,000              | 400,000              | 0                  | 0.0%          |
| 7061-9624                         | WPI School of Excellence   | 1,500,000            | 1,500,000            | 0                  | 0.0%          |
| 7061-9814                         | Summer Learning Grants   | 500,000              |                      | -500,000           | -100.0%       |
| <b>DESE Administration</b>        |  | <b>13,511,689</b>    | <b>12,180,983</b>    | <b>-1,330,706</b>  | <b>-9.8%</b>  |
| 7010-0005                         | Department Operating Budget  | 12,988,711           | 11,602,752           | -1,385,959         | -10.7%        |
| 7061-9200                         | DOE Information Technology   | 522,978              | 578,231              | 55,253             | 10.6%         |
| <b>TOTAL (excluding SBA)</b>      |  | <b>5,587,602,314</b> | <b>5,796,194,469</b> | <b>208,592,155</b> | <b>3.7%</b>   |
| <b>School Building Assistance</b> |  | <b>878,400,000</b>   | <b>917,000,000</b>   | <b>38,600,000</b>  | <b>4.4%</b>   |
| PB3                               | School Modernization and Reconstruction Trust Fund (pre-budget transfer) | 878,400,000          | 917,000,000          | 38,600,000         | 4.4%          |
| <b>TOTAL (including SBA)</b>      |  | <b>6,466,002,314</b> | <b>6,713,194,469</b> | <b>247,192,155</b> | <b>3.8%</b>   |