

FY18 House Elementary and Secondary Education Budget

	FY17 GAA	FY18 House 1	FY18 House	\$ Chg. from FY18 House 1	\$ Chg. from FY17 GAA	% Chg. from FY17 GAA
Non-Discretionary State Aid & SPED Services	5,076,698,653	5,158,874,842	5,190,604,503	31,729,661	113,905,850	2.2%
Smart Growth Reimbursement	250,000	250,000	250,000	0	0	0.0%
Chapter 70 Aid	4,628,013,618	4,719,407,242	4,734,405,553	14,998,311	106,391,935	2.3%
Institutional Schools	8,126,495	7,777,420	7,768,688	-8,732	-357,807	-4.4%
Regional School Transportation	61,021,000	61,021,000	62,021,000	1,000,000	1,000,000	1.6%
Non-resident Transportation to Voke-Tech Programs	250,000	250,000	250,000	0	0	0.0%
Transportation of Homeless	8,350,000	8,350,000	8,350,000	0	0	0.0%
Advanced Placement Math and Science Programs	2,700,000	2,673,000	2,672,999	-1	-27,001	-1.0%
Foundation Reserve	0	0	12,548,162	12,548,162	12,548,162	
Special Education Circuit Breaker	284,727,540	277,281,180	281,281,181	4,000,001	-3,446,359	-1.2%
Impact Aid Shortfall Mitigation	1,600,000	1,300,000	500,000	-800,000	-1,100,000	-68.8%
Innovation Schools	1,050,000	0	0	0	-1,050,000	-100.0%
Charter School Reimbursements	80,500,000	80,500,000	80,500,000	0	0	0.0%
Regionalization Bonus	110,000	65,000	56,920	-8,080	-53,080	-48.3%
Assessment & Accountability	50,176,197	59,942,854	54,167,355	-5,775,499	3,991,158	8.0%
Office of School and District Accountability	890,322	890,322	890,323	1	1	0.0%
Student Assessment	25,720,227	31,094,275	31,094,275	0	5,374,048	20.9%
Intensive Support for Low-Scoring Districts	1,100,000	0	700,000	700,000	-400,000	-36.4%
Targeted Intervention (Partnership Network)	8,291,120	27,958,257	7,307,165	-20,651,092	-983,955	-11.9%
Expanded Learning Time Grants	14,174,528	0	14,175,592	14,175,592	1,064	0.0%
Educator Quality Enhancement	4,690,330	1,746,349	3,028,302	1,281,953	-1,662,028	-35.4%
Bay State Reading Institute	1,200,000	0	400,000	400,000	-800,000	-66.7%
English Language Acquisition	1,743,981	0	881,953	881,953	-862,028	-49.4%
Teacher Certification Retained Revenue	1,746,349	1,746,349	1,746,349	0	0	0.0%
Miscellaneous	500,001	500,001	800,001	300,000	300,000	60.0%
Haverhill One-Time Grant	0	0	300,000	300,000	300,000	
Franklin Institute	1	1	1	0	0	0.0%
Mentoring Matching Grants	500,000	500,000	500,000	0	0	0.0%

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Categorical Grant Programs	81,799,392	66,387,154	72,772,780	6,385,626	-9,026,612	-11.0%
English Language Learners in Gateway Cities	1,000,000	0	1,000,000	1,000,000	0	0.0%
Concurrent Enrollment for Students with Disabilities	1,916,235	0	0	0	-1,916,235	-100.0%
METCO	20,642,582	20,642,582	21,142,582	500,000	500,000	2.4%
Literacy Programs	3,400,000	0	1,749,389	1,749,389	-1,650,611	-48.5%
School-to-Work Connecting Activities	4,198,750	3,468,763	2,950,000	-518,763	-1,248,750	-29.7%
Adult Basic Education	30,218,517	28,482,377	28,982,378	500,001	-1,236,139	-4.1%
School Lunch Public	5,426,986	5,426,986	5,426,986	0	0	0.0%
School Breakfast Program	5,171,322	4,416,446	4,666,445	249,999	-504,877	-9.8%
Center for Collaborative Education	1,050,000	0	0	0	-1,050,000	-100.0%
After-School Programs	4,825,000	0	2,955,000	2,955,000	-1,870,000	-38.8%
Safe and Supportive Schools Grants	400,000	400,000	500,000	100,000	100,000	25.0%
Youthbuild Programs	2,000,000	2,000,000	2,000,000	0	0	0.0%
Child Sex Abuse Prevention	150,000	150,000	0	-150,000	-150,000	-100.0%
WPI School of Excellence	1,400,000	1,400,000	1,400,000	0	0	0.0%
DESE Administration	12,962,444	12,557,951	14,247,951	1,690,000	1,285,507	9.9%
Department Operating Budget	12,191,963	11,769,863	13,459,864	1,690,001	1,267,901	10.4%
DOE Information Technology	770,481	788,088	788,087	-1	17,606	2.3%
TOTAL (excluding SBA)	5,226,827,017	5,300,009,151	5,335,620,892	35,611,741	108,793,875	2.1%
School Building Assistance	834,700,000	861,600,000	861,600,000	0	26,900,000	3.2%
School Modernization and Reconstruction Trust Fund (pre-budget transfer)	834,700,000	861,600,000	861,600,000	0	26,900,000	3.2%
TOTAL (including SBA)	6,061,527,017	6,161,609,151	6,197,220,892	35,611,741	135,693,875	2.2%