

## Massachusetts Department of Elementary & Secondary Education

FY2009 & FY2010 Budgets, FY11 House 2, FY2011 Conference Committee Budget, the Final FY2011 Budget & the variance to the FY2010 Budget

ACCOUNT NUMBER	PROGRAM	FY2009 Budget (post all 9C reductions)	FY2010 Budget (post all 9C reductions)	Governor's FY2011 House 2	Conference Committee FY2011 Budget	FINAL FY2011 Budget Less the Vetoed FMAP Funds	Variance between the Final FY2011 Budget to FY2010 Budget
7010-0005	Department of Education - Admin.	15,813,844	13,168,887	13,169,128	13,165,557	12,767,009	(401,878)
7010-0012	METCO	19,345,224	18,491,758	18,491,758	17,642,582	17,642,582	(849,176)
7010-0020	Bay State Reading Institute	1,192,800	-	-	800,000	400,000	400,000
7010-0033	Consolidated Literacy Program	-	4,175,489	4,175,489	3,275,489	3,147,940	(1,027,549)
7010-1022	Certificate of Occupational Proficiency	916,083	21,135	-	-	-	(21,135)
7027-0016	Work Based Learning	1,524,984	-	-	450,000	-	-
7027-0019	School-To-Work Connecting Activities	4,092,372	2,000,000	2,000,000	2,050,000	2,000,000	-
7027-1004	P.D. for Eng. Language Acquisition	447,603	397,937	397,937	397,937	364,937	(33,000)
7028-0031	Special Education in Institutional Settings	7,681,009	7,586,386	8,158,206	7,586,386	7,475,804	(110,582)
7030-1002	Kindergarten Grants	30,802,216	25,948,947	25,948,947	25,948,947	22,948,947	(3,000,000)
7030-1005	Early Intervention Tutorial Literacy	2,235,705	-	-	750,000	400,000	400,000
7035-0002	Adult Learning Centers	29,972,208	28,085,096	27,957,357	27,952,108	27,702,108	(382,988)
7035-0006	Regional School Transportation	58,357,600	40,521,840	40,521,840	44,074,024	40,521,000	(840)
7035-0007	Transportation of Non-Resident Students	1,975,400	500,000	500,000	500,000	400,000	(100,000)
7051-0015	Supplemental Food Assistance	1,239,518	1,239,518	1,239,518	1,239,518	1,000,000	(239,518)
7053-1909	School Lunch Mandated State Match	5,426,986	5,426,986	5,426,986	5,426,986	5,426,986	-
7053-1925	School Breakfast Program	4,177,635	4,177,632	4,177,632	4,121,215	4,121,215	(56,417)
7061-0008	Chapter # 70, Foundation Aid	3,536,824,063	3,869,847,585	4,048,324,258	3,851,193,043	3,851,193,043	(18,654,542)
7061-0012	SPED Circuit Breaker Program	215,337,070	133,119,160	135,019,170	145,673,366	133,119,160	-
7061-0029	Office of Ed. Quality & Accountability	1,572,442	1,189,083	1,189,083	1,072,134	939,083	(250,000)
7061-0033	Reserve for shortfall in Federal Impact Aid	-	-	-	1,700,000	1,300,000	1,300,000
7061-9010	Charter School Tuition Reimbursements	76,536,610	74,577,272	74,577,272	71,554,914	71,554,914	(3,022,358)
7061-9200	DOE Information Technology - Admin.	5,239,173	589,164	925,806	894,550	894,550	305,386
7061-9400	Student Assessment (MCAS)	28,124,478	25,267,854	25,267,854	25,162,278	24,362,278	(905,576)
7061-9404	Supports to Close the Achievement Gap	12,562,938	9,294,804	9,294,804	9,294,804	9,094,804	(200,000)
7061-9408	Targeted Assistance to Schools & Districts	7,723,259	6,874,476	6,900,841	6,874,476	6,740,746	(133,730)
7061-9412	Expanded Learning Time Grants	17,413,294	15,672,375	15,672,375	15,485,202	13,918,030	(1,754,345)
7061-9600	Pilot Concurrent Enrollment Program	1,306,000	721,000	721,000	721,000	400,000	(321,000)
7061-9604	Educator Certification Program - Admin.	1,860,686	1,519,343	1,519,343	1,488,306	1,367,409	(151,934)
7061-9611	After-School Grant Program	5,302,539	2,000,000	2,000,000	2,000,000	1,500,000	(500,000)
7061-9612	W.P.I. School of Excellence	1,700,231	1,300,000	1,300,000	-	-	(1,300,000)
7061-9614	Alternative Education	1,180,621	146,140	146,140	146,140	146,140	-
7061-9619	Franklin Institute	1	1	1	1	1	-
7061-9626	YouthBuild Programs	1,932,063	1,500,000	1,500,000	1,600,000	1,300,000	(200,000)
7061-9634	Massachusetts Service Alliance Grants	517,320	100,000	100,000	250,000	100,000	-
7061-9804	P.D. for Mathematics	486,227	386,227	386,227	353,227	353,227	(33,000)
<b>Grand Total:</b>		<b>4,100,820,202</b>	<b>4,295,846,095</b>	<b>4,477,008,972</b>	<b>4,290,844,190</b>	<b>4,264,601,913</b>	<b>(31,244,182)</b>