SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. SUPERINTENDENT OF EDUCATION

2 PERSONAL SERVICE

3 STATE SUPER. OF EDUCATION 92,007 92,007 92,007 92,007 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,593,604 1,349,825 1,499,116 1,255,337 1,499,116 1,255,337 1,472,169 1,228,390

6 (28.00) (25.25) (28.00) (25.25) (28.00) (25.25) (28.00) (25.25)

7 OTHER PERSONAL SERVICES 88,800 88,800 88,800 88,800

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8 TOTAL PERSONAL SERVICE 1,774,411 1,441,832 1,679,923 1,347,344 1,679,923 1,347,344 1,652,976 1,320,397

9 (29.00) (26.25) (29.00) (26.25) (29.00) (26.25) (29.00) (26.25)

10 OTHER OPERATING EXPENSES 1,060,523 223,779 1,038,417 201,674 1,038,417 201,674 1,034,384 197,641

11 ================================================================================================

12 TOTAL SUPT OF EDUCATION 2,834,934 1,665,611 2,718,340 1,549,018 2,718,340 1,549,018 2,687,360 1,518,038

13 (29.00) (26.25) (29.00) (26.25) (29.00) (26.25) (29.00) (26.25)

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15 II. BOARD OF EDUCATION

16 PERSONAL SERVICE

17 OTHER PERSONAL SERVICES 6,564 6,564 6,105 6,105 6,105 6,105 5,983 5,983

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18 TOTAL PERSONAL SERVICE 6,564 6,564 6,105 6,105 6,105 6,105 5,983 5,983

19 OTHER OPERATING EXPENSES 44,431 44,431 41,321 41,321 41,321 41,321 40,495 40,495

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21 TOTAL BOARD OF EDUCATION 50,995 50,995 47,426 47,426 47,426 47,426 46,478 46,478

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23 III. ACCOUNTABILITY

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 3,788,787 1,633,326 3,979,387 1,823,926 3,979,387 1,823,926 3,949,007 1,793,546

26 (68.00) (40.25) (75.00) (47.25) (75.00) (47.25) (75.00) (47.25)

27 OTHER PERSONAL SERVICES 216,898 21,600 315,331 20,033 315,331 20,033 314,929 19,631

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28 TOTAL PERSONAL SERVICE 4,005,685 1,654,926 4,294,718 1,843,959 4,294,718 1,843,959 4,263,936 1,813,177

29 (68.00) (40.25) (75.00) (47.25) (75.00) (47.25) (75.00) (47.25)

30 OTHER OPERATING EXPENSES 10,312,076 356,112 9,919,869 269,365 9,919,869 269,365 9,913,245 262,741

31 SPECIAL ITEMS

32 EDUCATION AND ECONOMIC DEV 8,372,126 8,372,126 8,372,126 8,372,126 8,204,683 8,204,683

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33 TOTAL SPECIAL ITEMS 8,372,126 8,372,126 8,372,126 8,372,126 8,204,683 8,204,683

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35 TOTAL ACCOUNTABILITY 14,317,761 2,011,038 22,586,713 10,485,450 22,586,713 10,485,450 22,381,864 10,280,601

36 (68.00) (40.25) (75.00) (47.25) (75.00) (47.25) (75.00) (47.25)

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38 IV. STANDARDS AND LEARNING

39 PERSONAL SERVICE

SEC. 1-0002 SECTION 1 PAGE 0002

DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CLASSIFIED POSITIONS 5,052,605 1,931,085 4,917,429 1,795,909 4,917,429 1,795,909 4,881,511 1,759,991

2 (135.76) (75.70) (135.76) (75.70) (135.76) (75.70) (135.76) (75.70)

3 OTHER PERSONAL SERVICES 550,128 12,000 549,288 11,160 549,288 11,160 549,065 10,937

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4 TOTAL PERSONAL SERVICE 5,602,733 1,943,085 5,466,717 1,807,069 5,466,717 1,807,069 5,430,576 1,770,928

5 (135.76) (75.70) (135.76) (75.70) (135.76) (75.70) (135.76) (75.70)

6 OTHER OPERATING EXPENSES 15,302,085 1,351,710 14,291,937 341,561 14,291,937 341,561 14,266,795 316,419

7 SPECIAL ITEMS

8 PHYSICAL EDUCATION 5,675,428 5,675,428 7,301,717 7,301,717 7,301,717 7,301,717 7,301,717 7,301,717

9 MATH & SCIENCE CENTERS 419,427 419,427 390,067 390,067 390,067 390,067 382,266 382,266

10 HIGH SCHOOL READ INITIATIVE 1,000,000 1,000,000 930,000 930,000 930,000 930,000 911,400 911,400

11 SAT IMPROVEMENT 232,384 232,384 216,117 216,117 216,117 216,117 211,795 211,795

12 CDEPP 17,300,000 17,300,000 19,700,000 19,700,000

13 HIGH SCHOOLS THAT WORK 1,726,600 1,726,600 1,605,738 1,605,738 1,605,738 1,605,738 1,573,623 1,573,623

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14 TOTAL SPECIAL ITEMS 9,053,839 9,053,839 27,743,639 10,443,639 27,743,639 10,443,639 30,080,801 30,080,801

15 ================================================================================================

16 TOTAL STANDARDS & LEARNING 29,958,657 12,348,634 47,502,293 12,592,269 47,502,293 12,592,269 49,778,172 32,168,148

17 (135.76) (75.70) (135.76) (75.70) (135.76) (75.70) (135.76) (75.70)

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19 VI. EDUCATIONAL SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 2,172,864 1,563,820

22 (51.50) (31.70)

23 OTHER PERSONAL SERVICES 1,814,783 792

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24 TOTAL PERSONAL SERVICE 3,987,647 1,564,612

25 (51.50) (31.70)

26 OTHER OPERATING EXPENSES 4,420,913 929,560

27 SPECIAL ITEMS

28 EDUCATION & ECONOMIC

29 DEVELOPMENT ACT 8,822,534 8,822,534

30 CHARACTER EDUCATION 217,788 217,788

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31 TOTAL SPECIAL ITEMS 9,040,322 9,040,322

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33 TOTAL EDUCATIONAL SERVICES 17,448,882 11,534,494

34 (51.50) (31.70)

35 ================================================================================================

36 VII. DIV. OF EDUCATOR QUALITY

37 AND LEADERSHIP

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 1,028,246 849,974 968,748 790,476 968,748 790,476 952,938 774,666

40 (31.75) (22.35) (31.75) (22.35) (31.75) (22.35) (31.75) (22.35)

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DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 47,001 47,001 47,001 47,001

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2 TOTAL PERSONAL SERVICE 1,075,247 849,974 1,015,749 790,476 1,015,749 790,476 999,939 774,666

3 (31.75) (22.35) (31.75) (22.35) (31.75) (22.35) (31.75) (22.35)

4 OTHER OPERATING EXPENSES 1,891,003 876,034 2,733,681 814,712 2,733,681 814,712 2,717,387 798,418

5 ================================================================================================

6 TOTAL EDUCATOR QUALITY &

7 LEADERSHIP 2,966,250 1,726,008 3,749,430 1,605,188 3,749,430 1,605,188 3,717,326 1,573,084

8 (31.75) (22.35) (31.75) (22.35) (31.75) (22.35) (31.75) (22.35)

9 ================================================================================================

10 VIII. FINANCE & OPERATIONS

11 A. FINANCE AND OPERATIONS

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 4,219,889 3,624,259 3,966,191 3,370,561 3,966,191 3,370,561 3,898,780 3,303,150

14 (82.02) (72.52) (82.02) (72.52) (82.02) (72.52) (82.02) (72.52)

15 OTHER PERSONAL SERVICES 45,760 5,760 45,357 5,357 45,357 5,357 45,250 5,250

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16 TOTAL PERSONAL SERVICE 4,265,649 3,630,019 4,011,548 3,375,918 4,011,548 3,375,918 3,944,030 3,308,400

17 (82.02) (72.52) (82.02) (72.52) (82.02) (72.52) (82.02) (72.52)

18 OTHER OPERATING EXPENSES 1,479,604 1,115,537 1,401,516 1,037,449 1,401,516 1,037,449 1,380,767 1,016,700

19 DISTRIBUTION TO SUBDIVISIONS

20 AID TO OTHER ENTITIES 7,701 7,701 7,162 7,162 7,162 7,162 7,019 7,019

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21 TOTAL DIST SUBDIVISIONS 7,701 7,701 7,162 7,162 7,162 7,162 7,019 7,019

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22 TOTAL FINANCE & OPERATIONS 5,752,954 4,753,257 5,420,226 4,420,529 5,420,226 4,420,529 5,331,816 4,332,119

23 (82.02) (72.52) (82.02) (72.52) (82.02) (72.52) (82.02) (72.52)

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25 B. INSTRUCTIONAL MATERIALS

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 161,064 161,064 161,064 161,064

28 (2.00) (2.00) (2.00) (2.00)

29 OTHER PERSONAL SERVICES 30,000 30,000 30,000 30,000

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30 TOTAL PERSONAL SERVICE 191,064 191,064 191,064 191,064

31 (2.00) (2.00) (2.00) (2.00)

32 INSTRUCTIONAL MATERIALS 25,241,409 23,904,571 25,241,409 23,904,571 25,241,409 23,904,571 24,763,318 23,426,480

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33 TOTAL INSTRUCTIONAL MATERIALS 25,432,473 23,904,571 25,432,473 23,904,571 25,432,473 23,904,571 24,954,382 23,426,480

34 (2.00) (2.00) (2.00) (2.00)

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36 TOTAL FINANCE & OPERATIONS 31,185,427 28,657,828 30,852,699 28,325,100 30,852,699 28,325,100 30,286,198 27,758,599

37 (84.02) (72.52) (84.02) (72.52) (84.02) (72.52) (84.02) (72.52)

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39 IX. INNOVATION AND SUPPORT

SEC. 1-0004 SECTION 1 PAGE 0004

DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 A. SUPPORT OPERATIONS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 3,630,120 2,829,925 5,190,489 3,781,250 5,190,489 3,781,250 5,108,750 3,699,511

4 (50.50) (26.45) (95.00) (51.15) (95.00) (51.15) (95.00) (51.15)

5 OTHER PERSONAL SERVICES 164,000 1,878,783 792 1,878,783 792 1,878,783 792

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6 TOTAL PERSONAL SERVICE 3,794,120 2,829,925 7,069,272 3,782,042 7,069,272 3,782,042 6,987,533 3,700,303

7 (50.50) (26.45) (95.00) (51.15) (95.00) (51.15) (95.00) (51.15)

8 OTHER OPERATING EXPENSES 3,187,859 717,492 7,555,298 1,593,578 7,555,298 1,593,578 7,524,663 1,562,943

9 SPECIAL ITEMS

10 CHARACTER EDUCATION 202,543 202,543 202,543 202,543 198,492 198,492

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11 TOTAL SPECIAL ITEMS 202,543 202,543 202,543 202,543 198,492 198,492

12 DIST SUBDIVISIONS

13 AID SCHOOL DISTRICTS 29,160 29,160 27,119 27,119 27,119 27,119 26,577 26,577

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14 TOTAL DIST SUBDIVISIONS 29,160 29,160 27,119 27,119 27,119 27,119 26,577 26,577

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15 TOTAL SUPPORT OPERATIONS 7,011,139 3,576,577 14,854,232 5,605,282 14,854,232 5,605,282 14,737,265 5,488,315

16 (50.50) (26.45) (95.00) (51.15) (95.00) (51.15) (95.00) (51.15)

17 ================================================================================================

18 B. BUS SHOPS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 16,161,445 16,161,445 15,030,144 15,030,144 15,030,144 15,030,144 14,729,541 14,729,541

21 (466.62) (466.02) (466.62) (466.02) (466.62) (466.02) (466.62) (466.02)

22 OTHER PERSONAL SERVICES 508,238 120,716 499,788 112,266 499,788 112,266 497,543 110,021

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23 TOTAL PERSONAL SERVICE 16,669,683 16,282,161 15,529,932 15,142,410 15,529,932 15,142,410 15,227,084 14,839,562

24 (466.62) (466.02) (466.62) (466.02) (466.62) (466.02) (466.62) (466.02)

25 OTHER OPERATING EXPENSES 29,700,569 23,025,569 28,088,779 21,413,779 28,088,779 21,413,779 45,160,503 38,485,503

26 DISTRIBUTIONS TO SUBDIVISIONS

27 AID SCHL DIST-DRVRS SLRY/F 43,287,490 43,287,490 40,257,366 40,257,366 40,257,366 40,257,366 39,452,219 39,452,219

28 AID SCHL DIST-CONTRACT DRI 367,175 367,175 341,473 341,473 341,473 341,473 334,644 334,644

29 BUS DRV AIDE 154,880 154,880 144,038 144,038 144,038 144,038 141,157 141,157

30 AID OTHER STATE AGENCIES 95,637 95,637 88,942 88,942 88,942 88,942 87,163 87,163

31 AID SCHL DIST - BUS

32 DRIVERS' WORKERS' COMP 3,063,333 3,063,333 3,063,333 3,063,333 3,063,333 3,063,333 3,063,333 3,063,333

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33 TOTAL DIST SUBDIVISIONS 46,968,515 46,968,515 43,895,152 43,895,152 43,895,152 43,895,152 43,078,516 43,078,516

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34 TOTAL BUS SHOPS 93,338,767 86,276,245 87,513,863 80,451,341 87,513,863 80,451,341 103,466,103 96,403,581

35 (466.62) (466.02) (466.62) (466.02) (466.62) (466.02) (466.62) (466.02)

36 ================================================================================================

37 C. BUSES

38 SPECIAL ITEMS

39 EAA TRANSPORTATION 3,880,000 3,880,000 3,608,400 3,608,400 3,608,400 3,608,400 3,536,232 3,536,232

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DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 EEDA TRANSPORTATION 928,717 928,717 696,538 696,538 696,538 696,538 682,607 682,607

2 BUS PURCHASES 8,491,908 8,491,908 19,772 19,772 19,772 19,772 19,377 19,377

3 ARRA-TRANSPORTATION/BUS

4 SHOP (NR) 17,500,000 17,500,000

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5 TOTAL SPECIAL ITEMS 13,300,625 13,300,625 21,824,710 4,324,710 21,824,710 4,324,710 4,238,216 4,238,216

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6 TOTAL BUS SHOPS 13,300,625 13,300,625 21,824,710 4,324,710 21,824,710 4,324,710 4,238,216 4,238,216

7 ================================================================================================

8 TOTAL INNOVATION & SUPPORT 113,650,531 103,153,447 124,192,805 90,381,333 124,192,805 90,381,333 122,441,584 106,130,112

9 (517.12) (492.47) (561.62) (517.17) (561.62) (517.17) (561.62) (517.17)

10 ================================================================================================

11 X. S.C. PUBLIC CHARTER SCHOOL

12 DISTRICT

13 SPECIAL ITEMS:

14 PUBLIC CHARTER SCHOOL DISTRICT 450,000 450,000 418,500 418,500 418,500 418,500 410,130 410,130

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15 TOTAL SPECIAL ITEMS 450,000 450,000 418,500 418,500 418,500 418,500 410,130 410,130

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17 TOTAL SC PUBLIC CHARTER SCHOOL

18 DISTRICT 450,000 450,000 418,500 418,500 418,500 418,500 410,130 410,130

19 ================================================================================================

20 XI. EDUCATION IMPROVEMENT ACT

21 A. STANDARDS, TEACHING,

22 LEARNING, ACCOUNT.

23 1. STUDENT LEARNING

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 61,401 56,891 56,891 58,629

26 (2.00) (2.00) (2.00) (2.00)

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27 TOTAL PERSONAL SERVICE 61,401 56,891 56,891 58,629

28 (2.00) (2.00) (2.00) (2.00)

29 OTHER OPERATING EXPENSES 143,203 132,684 132,684 136,739

30 AID TO SUBDIVISIONS:

31 ALLOC EIA-ADV. PLACEMENT 3,254,683

32 ALLOC EIA-GIFT/TALENT PRG 28,641,513

33 ALLOC EIA-SRVC STUDENTS

34 W/DISABILITIES 3,359,085 3,112,351 3,112,351 3,045,778

35 ALLOC EIA-SCH DIST. JR.

36 SCHOLARS 42,269

37 HIGH ACHIEVING STUDENTS 27,137,497 27,137,497 26,628,246

38 ALLOC EIA - OTHER ENTITIES 23,406 21,792 21,792 21,223

39 OTHER AGENCIES 117,774 108,702 108,702 106,790

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DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TECH PREP 3,332,142 3,087,387 3,087,387 3,021,348

2 ALLOC EIA - OTHER ENTITIES 389 370 370 352

3 OTHER AGENCIES 12,822 12,186 12,186 11,628

4 MODERNIZE VOCATIONAL

5 EQUIPMENT 3,249,371 3,010,696 3,010,696 2,946,296

6 ALLOC EIA-ARTS CURRICULA 1,309,730 1,213,527 1,213,527 1,187,571

7 P.L. 99-457 PRESCHOOL

8 CHILDREN W/DISABILI 3,174,209 2,941,055 2,941,055 2,878,146

9 ADULT EDUCATION 10,393,426 9,630,000 9,630,000 9,424,016

10 ALTERNATIVE SCHOOLS 9,582,686

11 STUDENTS AT RISK OF SCHOOL

12 FAILURE 138,857,026 138,857,026 136,163,204

13 SC AFTER SCHOOL ALLIANCE 187,500 187,500

14 MIDDLE SCHOOL INITIATIVE 3,944,212 3,654,498 3,654,498 3,576,330

15 CREDITS HIGH SCHOOL DIPLOMA 18,878,542 17,491,861 17,491,861 17,117,711

16 HIGH SCHOOLS THAT WORK 819,820 759,602 759,602 743,354

17 YOUNG ADULT EDUCATION 1,311,711 1,215,362 1,215,362 1,189,365

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18 TOTAL DIST SUBDIVISIONS 91,447,790 212,441,412 212,441,412 208,061,358

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19 TOTAL STUDENT LEARNING 91,652,394 212,630,987 212,630,987 208,256,726

20 (2.00) (2.00) (2.00) (2.00)

21 ================================================================================================

22 2. STUDENT TESTING

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 511,616 474,036 474,036 488,518

25 (8.00) (8.00) (8.00) (8.00)

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26 TOTAL PERSONAL SERVICE 511,616 474,036 474,036 488,518

27 (8.00) (8.00) (8.00) (8.00)

28 OTHER OPERATING EXPENSES 348,690 323,077 323,077 332,948

29 SPECIAL ITEMS

30 ASSESSMENT / TESTING 16,897,404 18,111,243 18,111,243 17,652,624

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31 TOTAL SPECIAL ITEMS 16,897,404 18,111,243 18,111,243 17,652,624

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32 TOTAL STUDENT TESTING 17,757,710 18,908,356 18,908,356 18,474,090

33 (8.00) (8.00) (8.00) (8.00)

34 ================================================================================================

35 3. CURRICULUM AND STANDARDS

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 132,201 122,491 122,491 126,232

38 (3.00) (3.00) (3.00) (3.00)

39 OTHER PERSONAL SERVICES 4,959 4,595 4,595 4,736

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DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 TOTAL PERSONAL SERVICE 137,160 127,086 127,086 130,968

2 (3.00) (3.00) (3.00) (3.00)

3 OTHER OPERATING EXPENSES 43,972 40,742 40,742 41,987

4 SPECIAL ITEMS:

5 GOVERNOR'S INSTITUTE OF

6 READING 2,429,021

7 READING 6,779,905 6,779,905 6,542,052

8 INSTRUCTIONAL MATERIALS 19,084,398 17,682,597 17,682,597 17,304,366

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9 TOTAL SPECIAL ITEMS 21,513,419 24,462,502 24,462,502 23,846,418

10 AID TO SUBDIVISIONS

11 ALLOC EIA-COMP TCHR GRANTS 1,055,143 977,640 977,640 956,728

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12 TOTAL DIST SUBDIVISIONS 1,055,143 977,640 977,640 956,728

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13 TOTAL CURRICULUM & STANDARDS 22,749,694 25,607,970 25,607,970 24,976,101

14 (3.00) (3.00) (3.00) (3.00)

15 ================================================================================================

16 4. ASSISTANCE, INTERVENTION

17 & REWARD

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 1,585,971 1,469,477 1,469,477 1,236,436

20 (38.35) (38.35) (38.35) (38.35)

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21 TOTAL PERSONAL SERVICE 1,585,971 1,469,477 1,469,477 1,236,436

22 (38.35) (38.35) (38.35) (38.35)

23 OTHER OPERATING EXPENSES 1,426,604 1,321,816 1,321,816 1,174,752

24 SPECIAL ITEMS:

25 EAA TECHNICAL ASSISTANCE 66,489,558 61,605,718 61,605,718 60,430,445

26 EXTERNAL REVIEW TEAMS 1,124,791 1,042,172 1,042,172 1,019,880

27 REPORT CARDS 796,695 738,176 738,176 722,385

28 PALMETTO GOLD & SILVER

29 AWARDS 2,459,459 2,278,805 2,278,805 2,230,061

30 SUMMER SCHOOLS 14,855,931

31 STUDENT IDENTIFIER 1,088,752 1,008,781 1,008,781 987,203

32 DATA COLLECTION 1,343,233 1,244,569 1,244,569 1,217,947

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33 TOTAL SPECIAL ITEMS 88,158,419 67,918,221 67,918,221 66,607,921

34 AID TO SUBDIVISIONS

35 OTHER AGENCIES 133,751 123,927 123,927 121,276

36 REDUCE CLASS SIZE 27,996,866

37 ACADEMIC ASSISTANCE 96,208,103

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38 TOTAL DIST SUBDIVISIONS 124,338,720 123,927 123,927 121,276

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DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 TOTAL ASSISTANCE,

2 INTERVENTION, REWARD 215,509,714 70,833,441 70,833,441 69,140,385

3 (38.35) (38.35) (38.35) (38.35)

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5 TOTAL STANDARDS, TEACHING,

6 LEARNING, ACCOUNT 347,669,512 327,980,754 327,980,754 320,847,302

7 (51.35) (51.35) (51.35) (51.35)

8 ================================================================================================

9 B. EARLY CHILDHOOD

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 394,036 365,093 365,093 376,246

12 (7.50) (7.50) (7.50) (7.50)

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13 TOTAL PERSONAL SERVICE 394,036 365,093 365,093 376,246

14 (7.50) (7.50) (7.50) (7.50)

15 OTHER OPERATING EXPENSES 582,908 540,092 540,092 556,592

16 AID TO SUBDIVISIONS

17 ALLOC EIA-4 YR EARLY CHILD 17,440,553 16,159,497 16,159,497 15,813,846

18 ALLOC EIA-PARENT SUPPORT 3,322,769

19 FAMILY LITERACY 1,554,717

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20 TOTAL DIST SUBDIVISIONS 22,318,039 16,159,497 16,159,497 15,813,846

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21 TOTAL EARLY CHILDHOOD EDUCATION 23,294,983 17,064,682 17,064,682 16,746,684

22 (7.50) (7.50) (7.50) (7.50)

23 ================================================================================================

24 C. TEACHER QUALITY

25 1. CERTIFICATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,118,605 1,036,441 1,036,441 1,068,102

28 (14.75) (14.75) (14.75) (14.75)

29 OTHER PERSONAL SERVICES 1,653 1,532 1,532 1,579

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30 TOTAL PERSONAL SERVICE 1,120,258 1,037,973 1,037,973 1,069,681

31 (14.75) (14.75) (14.75) (14.75)

32 OTHER OPERATING EXPENSES 669,211 620,055 620,055 638,999

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33 TOTAL CERTIFICATION 1,789,469 1,658,028 1,658,028 1,708,680

34 (14.75) (14.75) (14.75) (14.75)

35 ================================================================================================

36 2. RETENTION AND REWARD

37 SPECIAL ITEMS

38 TEACHER OF THE YEAR 136,174 126,172 126,172 123,473

39 TEACHER QUALITY COMMISSION 445,835 413,087 413,087 404,251

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DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 TOTAL SPECIAL ITEMS 582,009 539,259 539,259 527,724

2 DIST SUBDIVISIONS

3 ALLOC EIA-TEACHER SLRS 77,061,350 77,061,350 77,061,350 77,061,350

4 ALLOC EIA-EMPLYR CONTRIB 15,766,752 15,766,752 15,766,752 15,766,752

5 CRITICAL TEACHING NEEDS 494,278

6 NATIONAL BOARD CERTIFICATION 44,487,489 41,219,761 41,219,761 41,236,385

7 TEACHER SUPPLIES 13,317,581 12,339,368 12,339,368 12,999,520

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8 TOTAL DIST SUBDIVISIONS 151,127,450 146,387,231 146,387,231 147,064,007

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9 TOTAL RETENTION & REWARD 151,709,459 146,926,490 146,926,490 147,591,731

10 ================================================================================================

11 3. PROFESSIONAL DEVELOPMENT

12 SPECIAL ITEMS:

13 PROFESSIONAL DEVELOPMENT 5,738,736

14 SCIENCE PLUS 187,500 187,500

15 PROFESSIONAL DEVELOPMENT 7,149,994 7,149,994 6,515,911

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16 TOTAL SPECIAL ITEMS 5,738,736 7,337,494 7,337,494 6,515,911

17 AID TO SUBDIVISIONS

18 PROFESSIONAL DEVELOPMENT -

19 NSF GRANTS 2,377,790

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20 TOTAL DIST SUBDIVISIONS 2,377,790

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21 TOTAL PROFESSIONAL DEVELOPMENT 8,116,526 7,337,494 7,337,494 6,515,911

22 ================================================================================================

23 TOTAL TEACHER QUALITY 161,615,454 155,922,012 155,922,012 155,816,322

24 (14.75) (14.75) (14.75) (14.75)

25 ================================================================================================

26 E. LEADERSHIP

27 1. SCHOOLS

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 647,995 600,398 600,398 618,740

30 (12.50) (12.50) (12.50) (12.50)

31 OTHER PERSONAL SERVICES 27,771 25,731 25,731 26,518

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32 TOTAL PERSONAL SERVICE 675,766 626,129 626,129 645,258

33 (12.50) (12.50) (12.50) (12.50)

34 OTHER OPERATING EXPENSES 299,134 277,162 277,162 285,629

35 SPECIAL ITEMS:

36 PRINCIPAL EXECUTIVE

37 INSTITUTE 743,059

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38 TOTAL SPECIAL ITEMS 743,059

39 AID TO SUBDIVSIONS

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DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 SALARY SUPPLEMENT PRINCIPALS 2,474,871 2,293,085 2,293,085 2,244,030

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2 TOTAL DIST SUBDIVISIONS 2,474,871 2,293,085 2,293,085 2,244,030

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3 TOTAL SCHOOL 4,192,830 3,196,376 3,196,376 3,174,917

4 (12.50) (12.50) (12.50) (12.50)

5 ================================================================================================

6 2. STATE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 85,929 79,617 79,617 82,049

9 (13.77) (13.77) (13.77) (13.77)

10 OTHER PERSONAL SERVICES 87,050 80,656 80,656 83,121

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11 TOTAL PERSONAL SERVICE 172,979 160,273 160,273 165,170

12 (13.77) (13.77) (13.77) (13.77)

13 OTHER OPERATING EXPENSES 314,218 291,138 291,138 300,032

14 DIST SUBDIVISIONS

15 TECHNOLOGY 11,218,161 10,394,156 10,394,156 10,171,826

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16 TOTAL DIST SUBDIVISIONS 11,218,161 10,394,156 10,394,156 10,171,826

17 EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 1,114,539 1,032,673 1,032,673 1,064,221

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19 TOTAL FRINGE BENEFITS 1,114,539 1,032,673 1,032,673 1,064,221

20 SPECIAL ITEMS:

21 EOC PUBLIC RELATIONS 185,764 172,119 172,119 168,438

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22 TOTAL SPECIAL ITEMS 185,764 172,119 172,119 168,438

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23 TOTAL STATE 13,005,661 12,050,359 12,050,359 11,869,687

24 (13.77) (13.77) (13.77) (13.77)

25 ================================================================================================

26 TOTAL LEADERSHIP 17,198,491 15,246,735 15,246,735 15,044,604

27 (26.27) (26.27) (26.27) (26.27)

28 ================================================================================================

29 F. PARTNERSHIPS

30 1. BUSINESS AND COMMUNITY

31 PERSONAL SERVICE

32 OTHER PERSONAL SERVICES 1,567 1,452 1,452 1,496

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33 TOTAL PERSONAL SERVICE 1,567 1,452 1,452 1,496

34 OTHER OPERATING EXPENSES 67,061 62,135 62,135 64,034

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35 TOTAL BUSINESS & COMMUNITY 68,628 63,587 63,587 65,530

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37 2. OTHER AGENCIES AND ENTITIES

38 DIST SUBDIVISIONS

39 TEACHER PAY (F30) 944,000 277,640 277,640 277,640

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DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 WRITING IMPROVEMENT

2 NETWORK (H27) 236,472 219,102 219,102 215,013

3 EDUCATION OVERSIGHT

4 COMMITTEE (A85) 1,117,717 960,618 960,618 1,016,289

5 SC COUNCIL ON ECONOMIC

6 EDUCATION (H27) 75,000 75,000

7 S.C. GEOGRAPHIC ALLIANCE -

8 USC (H27) 201,677 186,863 186,863 183,375

9 GOVERNOR'S SCHOOL FOR ARTS

10 AND HUMANITIES 687,915 749,799 749,799 749,799

11 WIL LOU GRAY OPPORTUNITY

12 SCHOOL (H71) 605,294 605,294 605,294 605,294

13 SCH DEAF & BLIND (H75) 6,640,026 7,176,110 7,176,110 7,176,110

14 DISB & SPECIAL NEEDS (J16) 763,653 763,653 763,653 763,653

15 JH DE LA HOWE SC(L12) 363,734 363,734 363,734 363,734

16 SCHOOL IMPROVEMENT COUNCIL

17 PROJECT (H27) 164,717 152,618 152,618 149,768

18 CLEMSON AGRICULTURE

19 EDUCATION TEACHERS (P 394,412 419,228 419,228 419,228

20 CENTERS OF EXCELLENCE (H03) 591,173 547,750 547,750 537,526

21 TCHR RECRUIT PROG (H03) 4,813,171 4,459,630 4,459,630 4,376,394

22 CENTER FOR EDUC RECRUIT,

23 RETEN, & ADV (CE 40,991 37,980 37,980 37,271

24 TCHR LOAN PROG(E16) 4,400,007 4,076,815 4,076,815 4,000,722

25 EOC 4 YEAR OLD EVALUATION 326,288 302,321 302,321 296,678

26 SERVICE LEARNING

27 ENGAGEMENT (H03) 53,288 49,374 49,374 48,452

28 GOV SCHOOL FOR MATH AND

29 SCIENCE (H63) 365,803 409,379 409,379 409,379

30 EOC FAMILY INVOLVEMENT 37,153 34,426 34,426 33,781

31 SOUTH CAROLINA PUBLIC

32 CHARTER SCHOOL DIST 409,910 379,801 379,801 372,712

33 FIRST STEPS TO SCHOOL

34 READINESS 1,639,638 1,519,202 1,519,202 1,490,847

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35 TOTAL DIST SUBDIVISIONS 24,797,039 23,766,337 23,766,337 23,523,665

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36 TOTAL OTHER AGENCIES &

37 ENTITIES 24,797,039 23,766,337 23,766,337 23,523,665

38 ================================================================================================

39 TOTAL PARTNERSHIPS 24,865,667 23,829,924 23,829,924 23,589,195

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DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 G. BUS SHOPS

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2 TOTAL BUS SHOPS

3 ================================================================================================

4 TOTAL BUS SHOPS

5 ================================================================================================

6 TOTAL EDUCATION IMPROVEMENT ACT 574,644,107 540,044,107 540,044,107 532,044,107

7 (99.87) (99.87) (99.87) (99.87)

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9 XII. GOVERNOR'S SCHOOL

10 SCIENCE/MATH

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 507,986 507,986 507,986 507,986 507,986 507,986 497,826 497,826

13 (11.30) (11.30) (11.30) (11.30) (11.30) (11.30) (11.30) (11.30)

14 UNCLASSIFIED POSITIONS 1,299,586 1,189,586 1,299,586 1,189,586 1,299,586 1,189,586 1,275,794 1,165,794

15 (21.62) (20.85) (21.62) (20.85) (21.62) (20.85) (21.62) (20.85)

16 OTHER PERSONAL SERVICES 172,500 70,000 172,500 70,000 172,500 70,000 171,100 68,600

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17 TOTAL PERSONAL SERVICE 1,980,072 1,767,572 1,980,072 1,767,572 1,980,072 1,767,572 1,944,720 1,732,220

18 (32.92) (32.15) (32.92) (32.15) (32.92) (32.15) (32.92) (32.15)

19 OTHER OPERATING EXPENSES 1,803,451 1,324,451 1,558,784 1,079,784 1,558,784 1,079,784 1,537,188 1,058,188

20 DEBT SERVICE

21 DISTRIBUTION TO SUBDIVISIONS

22 ALLOC OTHER ENTITIES 13,200 13,200 13,200 13,200

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23 TOTAL DIST SUBDIVISIONS 13,200 13,200 13,200 13,200

24 EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 445,013 403,213 445,013 403,213 445,013 403,213 436,949 395,149

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26 TOTAL FRINGE BENEFITS 445,013 403,213 445,013 403,213 445,013 403,213 436,949 395,149

27 ================================================================================================

28 TOTAL GOVERNOR'S SCH SCIENCE &

29 MATHEMATICS 4,241,736 3,495,236 3,997,069 3,250,569 3,997,069 3,250,569 3,932,057 3,185,557

30 (32.92) (32.15) (32.92) (32.15) (32.92) (32.15) (32.92) (32.15)

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32 XIII. AID TO SCHOOL DISTRICTS

33 AID TO SUBDIVISION - APT/ADEPT 2,150,728 2,150,728 2,000,177 2,000,177 2,000,177 2,000,177 1,960,173 1,960,173

34 ALLOC SCHOOL DIST 631,776,683 638,300,683 638,300,683 638,300,683

35 ALLOC OTHER STATE AGENCIES 16,495,528 16,495,528 16,495,528 16,495,528

36 ALLOC OTHER ENTITIES 11,877,867 11,877,867 11,877,867 11,877,867

37 EMPLOYER CONTRIB - EFA 482,943,402 482,943,402 482,943,402 482,943,402 482,943,402 482,943,402 482,943,402 482,943,402

38 EDUCATION FINANCE ACT 1521,325,569 1521,325,569 1285,324,973 1285,324,973 1285,324,973 1285,324,973 1253,732,987 1253,732,987

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DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ARRA - STABILIZATION FUND EFA

2 BASE STUDENT C 166,626,600 166,626,600

3 AID SCHL DIST-NURSE PROG 579,635 579,635 539,061 539,061 539,061 539,061 528,280 528,280

4 LUNCH PROGRAM 401,198 401,198 373,114 373,114 373,114 373,114 365,652 365,652

5 AID OTHER STATE AGY-ADULT 458,941 458,941 426,815 426,815 426,815 426,815 418,279 418,279

6 AID SCHOOL DISTRICTS 110,548 110,548 102,810 102,810 102,810 102,810 100,754 100,754

7 AID SCHL DIST-PILOT EXT YEAR 42,017 42,017 39,076 39,076 39,076 39,076 38,294 38,294

8 AID SCHL DIST-RETIREE INS 79,476,772 79,476,772 79,476,772 79,476,772 79,476,772 79,476,772 79,476,772 79,476,772

9 ARRA - TITLE I AND IDEA 196,968,971 196,968,971

10 NATIONAL BOARD CERTIFICATION 8,167,960 8,167,960 8,167,960 8,167,960 8,167,960 8,167,960 21,567,960 21,567,960

11 ARRA - STABILIZATION FUND

12 NATIONAL BOARD CER 13,400,000 13,400,000

13 PHYSICAL EDUCATION - NURSES 24,271,323 24,271,323 21,861,570 21,861,570 21,861,570 21,861,570 21,410,123 21,410,123

14 GUIDANCE/CAREER SPECIALISTS 21,840,791 21,840,791 21,840,791 21,840,791 21,840,791 21,840,791 21,840,791 21,840,791

15 MODERNIZE VOCATIONAL EQUIPMENT 4,597,362 4,597,362 4,275,547 4,275,547 4,275,547 4,275,547 4,190,036 4,190,036

16 YOUNG ADULT EDUCATION 3,104,000 3,104,000 2,886,720 2,886,720 2,886,720 2,886,720 2,828,986 2,828,986

17 CHILDREN'S EDUCATION

18 ENDOWMENT FUND 10,300,000 10,300,000 10,300,000 10,300,000

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19 TOTAL DIST SUBDIVISIONS 2819,920,324 2149,470,246 2964,228,437 1910,258,788 2964,228,437 1910,258,788 2568,376,567 1891,402,489

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20 TOTAL DISTRIBUTION TO

21 SUBDIVISIONS 2819,920,324 2149,470,246 2964,228,437 1910,258,788 2964,228,437 1910,258,788 2568,376,567 1891,402,489

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23 B. GOVERNOR'S WORKFORCE

24 INITIATIVE

25 DIST. TO SUBDIVISIONS

26 AID SCHOOL DISTRICTS 175,068 175,068 162,813 162,813 162,813 162,813 159,557 159,557

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27 TOTAL DIST SUBDIVISIONS 175,068 175,068 162,813 162,813 162,813 162,813 159,557 159,557

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28 TOTAL GOVERNOR'S WORKFORCE

29 INITIATIVE 175,068 175,068 162,813 162,813 162,813 162,813 159,557 159,557

30 ================================================================================================

31 C. SPECIAL ALLOCATIONS

32 DISTRIBUTION TO SUBDIVISIONS

33 SC COUNCIL ON HOLOCAUST 42,743 42,743 39,751 39,751 39,751 39,751 38,956 38,956

34 ARCHIBALD RUTLEDGE

35 SCHOLARSHIPS 14,367 14,367 13,361 13,361 13,361 13,361 13,094 13,094

36 HANDICAPPED - PROFOUNDLY

37 MENTALLY 116,935 116,935 108,750 108,750 108,750 108,750 106,575 106,575

38 SC STATE - FELTON LAB 149,089 149,089 138,653 138,653 138,653 138,653 135,880 135,880

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DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 STUDENT LOAN CORP-CAREER

2 CHANGERS 1,460,396 1,460,396 1,358,168 1,358,168 1,358,168 1,358,168 1,331,005 1,331,005

3 VOCATIONAL EQUIPMENT (H71) 54,814 54,814 50,977 50,977 50,977 50,977 49,957 49,957

4 ARCHIVES AND HISTORY (H79) 30,683 30,683 28,535 28,535 28,535 28,535 27,964 27,964

5 STATUS OFFENDER (L12) 475,051 475,051 441,797 441,797 441,797 441,797 432,961 432,961

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6 TOTAL DIST SUBDIVISIONS 2,344,078 2,344,078 2,179,992 2,179,992 2,179,992 2,179,992 2,136,392 2,136,392

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7 TOTAL SPECIAL ALLOCATIONS 2,344,078 2,344,078 2,179,992 2,179,992 2,179,992 2,179,992 2,136,392 2,136,392

8 ================================================================================================

9 TOTAL DIRECT AID TO SCHOOL

10 DISTRICTS 2822,439,470 2151,989,392 2966,571,242 1912,601,593 2966,571,242 1912,601,593 2570,672,516 1893,698,438

11 ================================================================================================

12 XIV. GOV. SCHL FOR

13 ARTS/HUMANITIES

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 1,346,191 1,272,943 1,484,858 1,419,858 1,484,858 1,419,858 1,459,399 1,394,399

16 (49.35) (48.60) (49.35) (48.60) (49.35) (48.60) (49.35) (48.60)

17 UNCLASSIFIED POSITIONS 2,086,497 2,017,497 1,945,100 1,876,100 1,945,100 1,876,100 1,904,750 1,835,750

18 (36.99) (35.24) (36.99) (35.24) (36.99) (35.24) (36.99) (35.24)

19 OTHER PERSONAL SERVICES 743,271 425,000 875,771 557,500 875,771 557,500 867,271 549,000

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20 TOTAL PERSONAL SERVICE 4,175,959 3,715,440 4,305,729 3,853,458 4,305,729 3,853,458 4,231,420 3,779,149

21 (86.34) (83.84) (86.34) (83.84) (86.34) (83.84) (86.34) (83.84)

22 OTHER OPERATING EXPENSES 2,612,103 2,162,103 1,746,366 1,296,366 1,746,366 1,296,366 1,712,513 1,262,513

23 FRINGE BENEFITS

24 EMPLOYER CONTRIBUTIONS 923,176 828,924 1,189,690 1,087,190 1,189,690 1,087,190 1,173,112 1,070,612

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25 TOTAL FRINGE BENEFITS 923,176 828,924 1,189,690 1,087,190 1,189,690 1,087,190 1,173,112 1,070,612

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27 TOTAL GOVERNOR'S SCHOOL FOR

28 THE ARTS AND HUMA 7,711,238 6,706,467 7,241,785 6,237,014 7,241,785 6,237,014 7,117,045 6,112,274

29 (86.34) (83.84) (86.34) (83.84) (86.34) (83.84) (86.34) (83.84)

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31 XV. EDUCATION ACCOUNTABILITY ACT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 314,886 314,886 292,844 292,844 292,844 292,844 286,987 286,987

34 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

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35 TOTAL PERSONAL SERVICE 314,886 314,886 292,844 292,844 292,844 292,844 286,987 286,987

36 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

37 OTHER OPERATING EXPENSES 88,862 88,862 82,642 82,642 82,642 82,642 80,989 80,989

38 SPECIAL ITEMS

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DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ARRA-STABILIZATION FUND

2 ASSESSMENT (NR) 4,500,000 4,500,000

3 ASSESSMENT 4,500,000 4,500,000

4 FORMATIVE ASSESSMENT 3,810,040 3,810,040 3,543,337 3,543,337 3,543,337 3,543,337 3,472,470 3,472,470

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5 TOTAL SPECIAL ITEMS 3,810,040 3,810,040 8,043,337 3,543,337 8,043,337 3,543,337 7,972,470 7,972,470

6 ================================================================================================

7 TOTAL EDUCATION ACCT ACT 4,213,788 4,213,788 8,418,823 3,918,823 8,418,823 3,918,823 8,340,446 8,340,446

8 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

9 ================================================================================================

10 XVI. FIRST STEPS TO SCHOOL

11 READINESS

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 700,006 700,006 700,006 700,006 700,006 700,006 396,452 396,452

14 (30.00) (30.00) (30.00) (30.00)

15 UNCLASSIFIED POSITIONS 86,413 86,413 86,413 86,413 86,413 86,413 84,685 84,685

16 (1.00) (1.00) (1.00) (1.00)

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17 TOTAL PERSONAL SERVICE 786,419 786,419 786,419 786,419 786,419 786,419 481,137 481,137

18 (31.00) (31.00) (31.00) (31.00)

19 OTHER OPERATING EXPENSES 296,400 296,400 296,400 296,400

20 SPECIAL ITEMS:

21 S.C. FIRST STEPS 18,628,195 15,628,195 17,479,284 14,479,284 17,479,284 14,479,284 17,479,284 14,479,284

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22 TOTAL SPECIAL ITEMS 18,628,195 15,628,195 17,479,284 14,479,284 17,479,284 14,479,284 17,479,284 14,479,284

23 ================================================================================================

24 TOTAL FIRST STEPS TO SCHOOL

25 READINESS 19,711,014 16,414,614 18,562,103 15,265,703 18,562,103 15,265,703 18,256,821 14,960,421

26 (31.00) (31.00) (31.00) (31.00)

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28 XVII. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 11,983,561 9,035,901 12,009,761 9,035,901 12,009,761 9,035,901 11,829,011 8,855,151

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31 TOTAL FRINGE BENEFITS 11,983,561 9,035,901 12,009,761 9,035,901 12,009,761 9,035,901 11,829,011 8,855,151

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33 TOTAL EMPLOYEE BENEFITS 11,983,561 9,035,901 12,009,761 9,035,901 12,009,761 9,035,901 11,829,011 8,855,151

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35 XVIII. NON-RECURRING

36 APPROPRIATIONS

37 TEXTBOOKS 3,331,413

38 PUBLIC SCHOOL CHILD DEVELOPMENT 15,774,750

39 ASSESSMENTS 1,000,000

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DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SUMMER SCHOOLS 12,000,000

2 TEACHER SUPPLIES 807,094

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3 TOTAL NON-RECURRING APPRO. 32,913,257

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5 TOTAL NON-RECURRING 32,913,257

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7 DEPARTMENT OF EDUCATION

8 TOTAL RECURRING BASE 3657,808,351 2353,453,453 3788,913,096 2095,713,887 3788,913,096 2095,713,887 3383,941,115 2115,037,477

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10 TOTAL FUNDS AVAILABLE 3690,721,608 2353,453,453 3788,913,096 2095,713,887 3788,913,096 2095,713,887 3383,941,115 2115,037,477

11 TOTAL AUTHORIZED FTE POSITIONS (1173.28) (883.23) (1173.28) (883.23) (1173.28) (883.23) (1173.28) (883.23)

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