SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. SUPERINTENDENT OF EDUCATION

2 PERSONAL SERVICE

3 STATE SUPER. OF EDUCATION 92,007 92,007 80,764 80,764 80,764 80,764

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

5 CLASSIFIED POSITIONS 1,422,575 1,178,796 1,226,786 983,007 1,226,786 983,007

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

7 UNCLASSIFIED POSITIONS 184,337 184,337 184,337 184,337

8 OTHER PERSONAL SERVICES 88,800 88,800 88,800

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

9 TOTAL PERSONAL SERVICE 1,603,382 1,270,803 1,580,687 1,248,108 1,580,687 1,248,108

10 (29.00) (26.25) (29.00) (26.25) (29.00) (26.25)

11 OTHER OPERATING EXPENSES 1,022,690 185,947 987,768 151,025 987,768 151,025

12 ================================================================================================

13 TOTAL SUPT OF EDUCATION 2,626,072 1,456,750 2,568,455 1,399,133 2,568,455 1,399,133

14 (29.00) (26.25) (29.00) (26.25) (29.00) (26.25)

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

16 II. BOARD OF EDUCATION

17 PERSONAL SERVICE

18 OTHER PERSONAL SERVICES 5,741 5,741 4,787 4,787 4,787 4,787

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

19 TOTAL PERSONAL SERVICE 5,741 5,741 4,787 4,787 4,787 4,787

20 OTHER OPERATING EXPENSES 38,860 38,860 32,406 32,406 32,406 32,406

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

22 TOTAL BOARD OF EDUCATION 44,601 44,601 37,193 37,193 37,193 37,193

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

24 IV. ACCOUNTABILITY

25 A. ACCOUNTABILITY

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 3,876,596 1,721,135 3,572,400 1,416,939 3,572,400 1,416,939

28 (75.00) (47.25) (75.00) (47.25) (75.00) (47.25)

29 OTHER PERSONAL SERVICES 314,136 18,838 311,007 15,709 311,007 15,709

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

30 TOTAL PERSONAL SERVICE 4,190,732 1,739,973 3,883,407 1,432,648 3,883,407 1,432,648

31 (75.00) (47.25) (75.00) (47.25) (75.00) (47.25)

32 OTHER OPERATING EXPENSES 9,902,637 252,133 9,860,759 210,255 9,860,759 210,255

33 SPECIAL ITEMS

34 EDUCATION AND ECONOMIC DEV 7,873,436 7,873,436 7,315,832 7,315,832 7,315,832 7,315,832

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

35 TOTAL SPECIAL ITEMS 7,873,436 7,873,436 7,315,832 7,315,832 7,315,832 7,315,832

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

36 TOTAL ACCOUNTABILITY 21,966,805 9,865,542 21,059,998 8,958,735 21,059,998 8,958,735

37 (75.00) (47.25) (75.00) (47.25) (75.00) (47.25)

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

39 B. SCOICC

SEC. 1-0002 SECTION 1 PAGE 0002

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICES

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

2 TOTAL SCOICC

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

4 TOTAL ACCOUNTABILITY 21,966,805 9,865,542 21,059,998 8,958,735 21,059,998 8,958,735

5 (75.00) (47.25) (75.00) (47.25) (75.00) (47.25)

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

7 V. STANDARDS AND LEARNING

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 4,810,455 1,688,935 4,358,855 1,237,335 4,358,855 1,237,335

10 (135.76) (75.70) (135.76) (75.70) (135.76) (75.70)

11 OTHER PERSONAL SERVICES 548,623 10,495 546,879 8,751 546,879 8,751

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

12 TOTAL PERSONAL SERVICE 5,359,078 1,699,430 4,905,734 1,246,086 4,905,734 1,246,086

13 (135.76) (75.70) (135.76) (75.70) (135.76) (75.70)

14 OTHER OPERATING EXPENSES 14,254,020 303,644 14,203,588 253,212 14,203,588 253,212

15 SPECIAL ITEMS

16 PHYSICAL EDUCATION 7,301,717 7,301,717 7,141,688 7,141,688 7,141,688 7,141,688

17 MATH & SCIENCE CENTERS 366,833 366,833 305,905 305,905 305,905 305,905

18 HIGH SCHOOL READ INITIATIVE 874,604 874,604 729,340 729,340 729,340 729,340

19 SAT IMPROVEMENT 203,244 203,244 169,487 169,487 169,487 169,487

20 CDEPP 17,300,000 17,300,000

21 HIGH SCHOOLS THAT WORK 1,510,091 1,510,091 1,403,145 1,403,145 1,403,145 1,403,145

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL SPECIAL ITEMS 27,556,489 27,556,489 9,749,565 9,749,565 9,749,565 9,749,565

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

24 TOTAL STANDARDS & LEARNING 47,169,587 29,559,563 28,858,887 11,248,863 28,858,887 11,248,863

25 (135.76) (75.70) (135.76) (75.70) (135.76) (75.70)

26 ================================================================================================

27 VII. DIV OF EDUCATOR QUALITY

28 AND LEADERSHIP

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 921,662 743,390 755,420 577,148 755,420 577,148

31 (31.75) (22.35) (31.75) (22.35) (31.75) (22.35)

32 OTHER PERSONAL SERVICES 47,001 47,001 47,001

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

33 TOTAL PERSONAL SERVICE 968,663 743,390 802,421 577,148 802,421 577,148

34 (31.75) (22.35) (31.75) (22.35) (31.75) (22.35)

35 OTHER OPERATING EXPENSES 2,685,153 766,184 2,517,103 598,134 2,517,103 598,134

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

37 TOTAL EDUCATOR QUALITY &

38 LEADERSHIP 3,653,816 1,509,574 3,319,524 1,175,282 3,319,524 1,175,282

39 (31.75) (22.35) (31.75) (22.35) (31.75) (22.35)

40 ================================================================================================

SEC. 1-0003 SECTION 1 PAGE 0003

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 VIII. FINANCE & OPERATIONS

2 A. FINANCE AND OPERATIONS

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 3,765,422 3,169,792 3,238,946 2,643,316 3,238,946 2,643,316

5 (82.02) (72.52) (82.02) (72.52) (82.02) (72.52)

6 OTHER PERSONAL SERVICES 45,038 5,038 44,201 4,201 44,201 4,201

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

7 TOTAL PERSONAL SERVICE 3,810,460 3,174,830 3,283,147 2,647,517 3,283,147 2,647,517

8 (82.02) (72.52) (82.02) (72.52) (82.02) (72.52)

9 OTHER OPERATING EXPENSES 1,339,720 975,653 1,177,672 813,605 1,177,672 813,605

10 DISTRIBUTION TO SUBDIVISIONS

11 AID TO OTHER ENTITIES 6,736 6,736 5,617 5,617 5,617 5,617

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

12 TOTAL DIST SUBDIVISIONS 6,736 6,736 5,617 5,617 5,617 5,617

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

13 TOTAL FINANCE & OPERATIONS 5,156,916 4,157,219 4,466,436 3,466,739 4,466,436 3,466,739

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

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

16 B. INSTRUCTIONAL MATERIALS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 161,064 161,064 161,064

19 (2.00) (2.00) (2.00)

20 OTHER PERSONAL SERVICES 30,000 30,000 30,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

21 TOTAL PERSONAL SERVICE 191,064 191,064 191,064

22 (2.00) (2.00) (2.00)

23 INSTRUCTIONAL MATERIALS 23,817,522 22,480,684 22,225,421 20,888,583 22,225,421 20,888,583

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

24 TOTAL INSTRUCTIONAL MATERIALS 24,008,586 22,480,684 22,416,485 20,888,583 22,416,485 20,888,583

25 (2.00) (2.00) (2.00)

26 ================================================================================================

27 TOTAL FINANCE & OPERATIONS 29,165,502 26,637,903 26,882,921 24,355,322 26,882,921 24,355,322

28 (84.02) (72.52) (84.02) (72.52) (84.02) (72.52)

29 ================================================================================================

30 IX. INNOVATION AND SUPPORT

31 A. SUPPORT OPERATIONS

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 4,959,390 3,550,151 4,424,730 3,015,491 4,424,730 3,015,491

34 (95.00) (51.15) (95.00) (51.15) (95.00) (51.15)

35 OTHER PERSONAL SERVICES 1,878,751 760 1,878,625 634 1,878,625 634

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

36 TOTAL PERSONAL SERVICE 6,838,141 3,550,911 6,303,355 3,016,125 6,303,355 3,016,125

37 (95.00) (51.15) (95.00) (51.15) (95.00) (51.15)

38 OTHER OPERATING EXPENSES 7,741,006 1,779,286 7,498,201 1,536,481 7,498,201 1,536,481

39 SPECIAL ITEMS

SEC. 1-0004 SECTION 1 PAGE 0004

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CHARACTER EDUCATION 190,478 190,478 176,988 176,988 176,988 176,988

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

2 TOTAL SPECIAL ITEMS 190,478 190,478 176,988 176,988 176,988 176,988

3 DIST SUBDIVISIONS

4 AID SCHOOL DISTRICTS 25,504 25,504 23,698 23,698 23,698 23,698

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

5 TOTAL DIST SUBDIVISIONS 25,504 25,504 23,698 23,698 23,698 23,698

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

6 TOTAL SUPPORT OPERATIONS 14,795,129 5,546,179 14,002,242 4,753,292 14,002,242 4,753,292

7 (95.00) (51.15) (95.00) (51.15) (95.00) (51.15)

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

9 B. BUS SHOPS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 14,134,866 14,134,866 18,170,205 13,170,205 18,170,205 13,170,205

12 (466.62) (466.02) (466.62) (466.02) (466.62) (466.02)

13 OTHER PERSONAL SERVICES 493,101 105,579 485,624 98,102 485,624 98,102

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

14 TOTAL PERSONAL SERVICE 14,627,967 14,240,445 18,655,829 13,268,307 18,655,829 13,268,307

15 (466.62) (466.02) (466.62) (466.02) (466.62) (466.02)

16 OTHER OPERATING EXPENSES 43,606,730 36,931,730 40,991,193 34,316,193 40,991,193 34,316,193

17 DISTRIBUTIONS TO SUBDIVISIONS

18 AID SCHL DIST-DRVRS SLRY/F 37,859,417 37,859,417 35,178,181 35,178,181 35,178,181 35,178,181

19 AID SCHL DIST-CONTRACT DRI 321,133 321,133 298,390 298,390 298,390 298,390

20 BUS DRV AIDE 135,458 135,458 125,865 125,865 125,865 125,865

21 AID OTHER STATE AGENCIES 83,644 83,644 69,751 69,751 69,751 69,751

22 AID SCHL DIST - BUS

23 DRIVERS' WORKERS' COM 3,063,333 3,063,333 2,996,195 2,996,195 2,996,195 2,996,195

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

24 TOTAL DIST SUBDIVISIONS 41,462,985 41,462,985 38,668,382 38,668,382 38,668,382 38,668,382

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

25 TOTAL BUS SHOPS 99,697,682 92,635,160 98,315,404 86,252,882 98,315,404 86,252,882

26 (466.62) (466.02) (466.62) (466.02) (466.62) (466.02)

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

28 C. BUSES

29 SPECIAL ITEMS

30 EAA TRANSPORTATION 3,393,464 3,393,464 3,153,136 3,153,136 3,153,136 3,153,136

31 EEDA TRANSPORTATION 655,048 655,048 608,657 608,657 608,657 608,657

32 BUS PURCHASES 18,595 18,595 15,506 15,506 15,506 15,506

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

33 TOTAL SPECIAL ITEMS 4,067,107 4,067,107 3,777,299 3,777,299 3,777,299 3,777,299

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

34 TOTAL BUSES 4,067,107 4,067,107 3,777,299 3,777,299 3,777,299 3,777,299

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

36 TOTAL INNOVATION & SUPPORT 118,559,918 102,248,446 116,094,945 94,783,473 116,094,945 94,783,473

37 (561.62) (517.17) (561.62) (517.17) (561.62) (517.17)

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

SEC. 1-0005 SECTION 1 PAGE 0005

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 X. S.C. PUBLIC CHARTER SCHOOL

2 DISTRICT

3 SPECIAL ITEMS:

4 PUBLIC CHARTER SCHOOL DISTRICT 393,572 393,572 343,146 343,146 343,146 343,146

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

5 TOTAL SPECIAL ITEMS 393,572 393,572 343,146 343,146 343,146 343,146

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

7 TOTAL SC PUBLIC CHARTER SCHOOL

8 DISTRICT 393,572 393,572 343,146 343,146 343,146 343,146

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

10 XI. EDUCATION IMPROVEMENT ACT

11 A. STANDARDS, TEACHING,

12 LEARNING, ACCOUNT.

13 1. STUDENT LEARNING

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 58,629 58,629 58,629

16 (2.00) (2.00) (2.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

17 TOTAL PERSONAL SERVICE 58,629 58,629 58,629

18 (2.00) (2.00) (2.00)

19 OTHER OPERATING EXPENSES 136,739 136,739 136,739

20 AID TO SUBDIVISIONS:

21 ALLOC EIA-SRVC STUDENTS

22 W/DISABILITIES 3,045,778 3,045,778 3,045,778

23 HIGH ACHIEVING STUDENTS 26,628,246 26,628,246 26,628,246

24 ALLOC EIA - OTHER ENTITIES 21,223

25 OTHER AGENCIES 106,790 106,790 106,790

26 TECH PREP 3,021,348 3,021,348 3,021,348

27 ALLOC EIA - OTHER ENTITIES 352

28 OTHER AGENCIES 11,628

29 MODERNIZE VOCATIONAL

30 EQUIPMENT 2,946,296 2,946,296 2,946,296

31 ALLOC EIA-ARTS CURRICULA 1,187,571 1,187,571 1,187,571

32 P.L. 99-457 PRESCHOOL

33 CHILDREN W/DISABIL 2,878,146 2,878,146 2,878,146

34 ADULT EDUCATION 9,424,016 13,573,736 13,573,736

35 STUDENTS AT RISK OF SCHOOL

36 FAILURE 136,163,204 136,163,204 136,163,204

37 MIDDLE SCHOOL INITIATIVE 3,576,330

38 CREDITS HIGH SCHOOL DIPLOMA 17,117,711

39 HIGH SCHOOLS THAT WORK 743,354 743,354 743,354

SEC. 1-0006 SECTION 1 PAGE 0006

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 YOUNG ADULT EDUCATION 1,189,365

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

2 TOTAL DIST SUBDIVISIONS 208,061,358 190,294,469 190,294,469

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

3 TOTAL STUDENT LEARNING 208,256,726 190,489,837 190,489,837

4 (2.00) (2.00) (2.00)

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

6 2. STUDENT TESTING

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 488,518 488,518 488,518

9 (8.00) (8.00) (8.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

10 TOTAL PERSONAL SERVICE 488,518 488,518 488,518

11 (8.00) (8.00) (8.00)

12 OTHER OPERATING EXPENSES 332,948 332,948 332,948

13 SPECIAL ITEMS

14 ASSESSMENT / TESTING 17,652,624 17,652,624 17,652,624

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

15 TOTAL SPECIAL ITEMS 17,652,624 17,652,624 17,652,624

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

16 TOTAL STUDENT TESTING 18,474,090 18,474,090 18,474,090

17 (8.00) (8.00) (8.00)

18 ================================================================================================

19 3. CURRICULUM AND STANDARDS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 126,232 126,232 126,232

22 (3.00) (3.00) (3.00)

23 OTHER PERSONAL SERVICES 4,736 4,736 4,736

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

24 TOTAL PERSONAL SERVICE 130,968 130,968 130,968

25 (3.00) (3.00) (3.00)

26 OTHER OPERATING EXPENSES 41,987 41,987 41,987

27 SPECIAL ITEMS:

28 READING 6,542,052 6,542,052 6,542,052

29 INSTRUCTIONAL MATERIALS 17,304,366 10,761,587 10,761,587

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

30 TOTAL SPECIAL ITEMS 23,846,418 17,303,639 17,303,639

31 AID TO SUBDIVISIONS

32 ALLOC EIA-COMP TCHR GRANTS 956,728

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

33 TOTAL DIST SUBDIVISIONS 956,728

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

34 TOTAL CURRICULUM & STANDARDS 24,976,101 17,476,594 17,476,594

35 (3.00) (3.00) (3.00)

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

37 4. ASSISTANCE, INTERVENTION

38 & REWARD

39 PERSONAL SERVICE

SEC. 1-0007 SECTION 1 PAGE 0007

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 1,236,436 1,236,436 1,236,436

2 (38.35) (38.35) (38.35)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

3 TOTAL PERSONAL SERVICE 1,236,436 1,236,436 1,236,436

4 (38.35) (38.35) (38.35)

5 OTHER OPERATING EXPENSES 1,174,752 1,174,752 1,174,752

6 SPECIAL ITEMS:

7 EAA TECHNICAL ASSISTANCE 60,430,445 57,430,445 57,430,445

8 EXTERNAL REVIEW TEAMS 1,019,880

9 REPORT CARDS 722,385 722,385 722,385

10 PALMETTO GOLD & SILVER

11 AWARDS 2,230,061 2,230,061 2,230,061

12 STUDENT IDENTIFIER 987,203 987,203 987,203

13 DATA COLLECTION 1,217,947 1,217,947 1,217,947

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

14 TOTAL SPECIAL ITEMS 66,607,921 62,588,041 62,588,041

15 AID TO SUBDIVISIONS

16 OTHER AGENCIES 121,276 121,276 121,276

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

17 TOTAL DIST SUBDIVISIONS 121,276 121,276 121,276

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

18 TOTAL ASSISTANCE,

19 INTERVENTION, REWARD 69,140,385 65,120,505 65,120,505

20 (38.35) (38.35) (38.35)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL STANDARDS, TEACHING,

23 LEARNING, ACCOUN 320,847,302 291,561,026 291,561,026

24 (51.35) (51.35) (51.35)

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

26 B. EARLY CHILDHOOD

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 376,246 376,246 376,246

29 (7.50) (7.50) (7.50)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

30 TOTAL PERSONAL SERVICE 376,246 376,246 376,246

31 (7.50) (7.50) (7.50)

32 OTHER OPERATING EXPENSES 556,592 556,592 556,592

33 AID TO SUBDIVISIONS

34 CDDEP - SCDE 17,300,000 17,300,000

35 ALLOC EIA-4 YR EARLY CHILD 15,813,846 15,813,846 15,813,846

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

36 TOTAL DIST SUBDIVISIONS 15,813,846 33,113,846 33,113,846

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

37 TOTAL EARLY CHILDHOOD EDUCATION 16,746,684 34,046,684 34,046,684

38 (7.50) (7.50) (7.50)

39 ================================================================================================

SEC. 1-0008 SECTION 1 PAGE 0008

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 C. TEACHER QUALITY

2 1. CERTIFICATION

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,068,102 1,068,102 1,068,102

5 (14.75) (14.75) (14.75)

6 OTHER PERSONAL SERVICES 1,579 1,579 1,579

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

7 TOTAL PERSONAL SERVICE 1,069,681 1,069,681 1,069,681

8 (14.75) (14.75) (14.75)

9 OTHER OPERATING EXPENSES 638,999 638,999 638,999

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

10 TOTAL CERTIFICATION 1,708,680 1,708,680 1,708,680

11 (14.75) (14.75) (14.75)

12 ================================================================================================

13 2. RETENTION AND REWARD

14 SPECIAL ITEMS

15 TEACHER OF THE YEAR 123,473 123,473 123,473

16 TEACHER QUALITY COMMISSION 404,251 404,251 404,251

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

17 TOTAL SPECIAL ITEMS 527,724 527,724 527,724

18 DIST SUBDIVISIONS

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

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

21 NATIONAL BOARD CERTIFICATION 41,236,385 43,212,993 43,212,993

22 TEACHER SUPPLIES 12,999,520 12,999,520 12,999,520

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

23 TOTAL DIST SUBDIVISIONS 147,064,007 149,040,615 149,040,615

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

24 TOTAL RETENTION & REWARD 147,591,731 149,568,339 149,568,339

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

26 3. PROFESSIONAL DEVELOPMENT

27 SPECIAL ITEMS:

28 PROFESSIONAL DEVELOPMENT 6,515,911 6,515,911 6,515,911

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

29 TOTAL SPECIAL ITEMS 6,515,911 6,515,911 6,515,911

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

30 TOTAL PROFESSIONAL DEVELOPMENT 6,515,911 6,515,911 6,515,911

31 ================================================================================================

32 TOTAL TEACHER QUALITY 155,816,322 157,792,930 157,792,930

33 (14.75) (14.75) (14.75)

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

35 E. LEADERSHIP

36 1. SCHOOLS

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 618,740 618,740 618,740

39 (12.50) (12.50) (12.50)

SEC. 1-0009 SECTION 1 PAGE 0009

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 26,518 26,518 26,518

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

2 TOTAL PERSONAL SERVICE 645,258 645,258 645,258

3 (12.50) (12.50) (12.50)

4 OTHER OPERATING EXPENSES 285,629 285,629 285,629

5 SPECIAL ITEMS:

6 AID TO SUBDIVSIONS

7 SALARY SUPPLEMENT

8 PRINCIPALS 2,244,030

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

9 TOTAL DIST SUBDIVISIONS 2,244,030

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

10 TOTAL SCHOOL 3,174,917 930,887 930,887

11 (12.50) (12.50) (12.50)

12 ================================================================================================

13 2. STATE

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 82,049 82,049 82,049

16 (13.77) (13.77) (13.77)

17 OTHER PERSONAL SERVICES 83,121 83,121 83,121

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

18 TOTAL PERSONAL SERVICE 165,170 165,170 165,170

19 (13.77) (13.77) (13.77)

20 OTHER OPERATING EXPENSES 300,032 300,032 300,032

21 DIST SUBDIVISIONS

22 TECHNOLOGY 10,171,826 10,171,826 10,171,826

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

23 TOTAL DIST SUBDIVISIONS 10,171,826 10,171,826 10,171,826

24 EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 1,064,221 1,064,221 1,064,221

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

26 TOTAL FRINGE BENEFITS 1,064,221 1,064,221 1,064,221

27 SPECIAL ITEMS:

28 EOC PUBLIC RELATIONS 168,438 168,438 168,438

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

29 TOTAL SPECIAL ITEMS 168,438 168,438 168,438

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

30 TOTAL STATE 11,869,687 11,869,687 11,869,687

31 (13.77) (13.77) (13.77)

32 ================================================================================================

33 TOTAL LEADERSHIP 15,044,604 12,800,574 12,800,574

34 (26.27) (26.27) (26.27)

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

36 F. PARTNERSHIPS

37 1. BUSINESS AND COMMUNITY

38 PERSONAL SERVICE

39 OTHER PERSONAL SERVICES 1,496 1,496 1,496

SEC. 1-0010 SECTION 1 PAGE 0010

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

1 TOTAL PERSONAL SERVICE 1,496 1,496 1,496

2 OTHER OPERATING EXPENSES 64,034 64,034 64,034

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

3 TOTAL BUSINESS & COMMUNITY 65,530 65,530 65,530

4 ================================================================================================

5 2. OTHER AGENCIES AND

6 ENTITIES

7 DIST SUBDIVISIONS

8 TEACHER PAY (F30) 277,640 209,381 209,381

9 WRITING IMPROVEMENT

10 NETWORK (H27) 215,013 215,013 215,013

11 EDUCATION OVERSIGHT

12 COMMITTEE (A85) 1,016,289 1,016,289 1,016,289

13 S.C. GEOGRAPHIC ALLIANCE

14 - USC (H27) 183,375 183,375 183,375

15 GOVERNOR'S SCHOOL FOR

16 ARTS AND HUMANITI 749,799 775,454 775,454

17 WIL LOU GRAY OPPORTUNITY

18 SCHOOL (H71) 605,294 605,294 605,294

19 SCH DEAF & BLIND (H75) 7,176,110 7,176,110 7,176,110

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

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

22 SCHOOL IMPROVEMENT

23 COUNCIL PROJECT (H27 149,768 149,768 149,768

24 CLEMSON AGRICULTURE

25 EDUCATION TEACHERS 419,228 758,627 758,627

26 CENTERS OF EXCELLENCE (H03) 537,526 537,526 537,526

27 TCHR RECRUIT PROG (H03) 4,376,394 4,376,394 4,376,394

28 CENTER FOR EDUC RECRUIT,

29 RETEN, & ADV ( 37,271 37,271 37,271

30 TCHR LOAN PROG(E16) 4,000,722 4,000,722 4,000,722

31 EOC 4 YEAR OLD EVALUATION 296,678 296,678 296,678

32 SERVICE LEARNING

33 ENGAGEMENT (H03) 48,452

34 GOV SCHOOL FOR MATH AND

35 SCIENCE (H63) 409,379 416,784 416,784

36 EOC FAMILY INVOLVEMENT 33,781 33,781 33,781

37 SOUTH CAROLINA PUBLIC

38 CHARTER SCHOOL DI 372,712 372,712 372,712

39 CDDEP - OFS 2,187,950 2,187,950

SEC. 1-0011 SECTION 1 PAGE 0011

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 FIRST STEPS TO SCHOOL

2 READINESS 1,490,847 1,490,847 1,490,847

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

3 TOTAL DIST SUBDIVISIONS 23,523,665 25,967,363 25,967,363

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

4 TOTAL OTHER AGENCIES &

5 ENTITIES 23,523,665 25,967,363 25,967,363

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

7 TOTAL PARTNERSHIPS 23,589,195 26,032,893 26,032,893

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

9 TOTAL EDUCATION IMPROVEMENT ACT 532,044,107 522,234,107 522,234,107

10 (99.87) (99.87) (99.87)

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

12 XII. GOVERNOR'S SCHOOL

13 SCIENCE/MATH

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 497,826 497,826 497,826 497,826 497,826 497,826

16 (11.30) (11.30) (11.30) (11.30) (11.30) (11.30)

17 UNCLASSIFIED POSITIONS 1,275,794 1,165,794 1,275,794 1,165,794 1,275,794 1,165,794

18 (21.62) (20.85) (21.62) (20.85) (21.62) (20.85)

19 OTHER PERSONAL SERVICES 171,100 68,600 171,100 68,600 171,100 68,600

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

20 TOTAL PERSONAL SERVICE 1,944,720 1,732,220 1,944,720 1,732,220 1,944,720 1,732,220

21 (32.92) (32.15) (32.92) (32.15) (32.92) (32.15)

22 OTHER OPERATING EXPENSES 1,408,577 929,577 1,110,525 631,525 1,110,525 631,525

23 DISTRIBUTION TO SUBDIVISIONS

24 ALLOC OTHER ENTITIES 13,200 13,200 13,200

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

25 TOTAL DIST SUBDIVISIONS 13,200 13,200 13,200

26 EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 436,949 395,149 436,949 395,149 436,949 395,149

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

28 TOTAL FRINGE BENEFITS 436,949 395,149 436,949 395,149 436,949 395,149

29 ================================================================================================

30 TOTAL GOVERNOR'S SCH SCIENCE &

31 MATHEMATICS 3,803,446 3,056,946 3,505,394 2,758,894 3,505,394 2,758,894

32 (32.92) (32.15) (32.92) (32.15) (32.92) (32.15)

33 ================================================================================================

34 XIII. AID TO SCHOOL DISTRICTS

35 A. DISTRIBUTION TO SUBDIVISIONS

36 AID TO SUBDIVISION - APT/ADEPT 1,881,035 1,881,035 1,747,818 1,747,818 1,747,818 1,747,818

37 ALLOC SCHOOL DIST 638,300,683 638,300,683 638,300,683

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

39 ALLOC OTHER ENTITIES 11,877,867 11,877,867 11,877,867

SEC. 1-0012 SECTION 1 PAGE 0012

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

2 EDUCATION FINANCE ACT 1178,410,838 1178,410,838 1004,394,001 1004,394,001 1004,394,001 1004,394,001

3 AID SCHL DIST-NURSE PROG 506,952 506,952 471,049 471,049 471,049 471,049

4 LUNCH PROGRAM 350,890 350,890 326,039 326,039 326,039 326,039

5 AID OTHER STATE AGY-ADULT 401,392 401,392

6 AID SCHOOL DISTRICTS 96,686 96,686 89,839 89,839 89,839 89,839

7 AID SCHL DIST-PILOT EXT YEAR 36,748 36,748 34,146 34,146 34,146 34,146

8 AID SCHL DIST-RETIREE INS 79,476,772 79,476,772 77,734,905 77,734,905 77,734,905 77,734,905

9 NATIONAL BOARD CERTIFICATION 20,697,198 20,697,198 19,231,405 19,231,405 19,231,405 19,231,405

10 PHYSICAL EDUCATION - NURSES 20,545,733 20,545,733 19,090,667 19,090,667 19,090,667 19,090,667

11 GUIDANCE/CAREER SPECIALISTS 21,840,791 21,840,791 21,362,113 21,362,113 21,362,113 21,362,113

12 MODERNIZE VOCATIONAL EQUIPMENT 4,020,872 4,020,872 3,736,110 3,736,110 3,736,110 3,736,110

13 YOUNG ADULT EDUCATION 2,714,772 2,714,772

14 CONSOLIDATED FUNDS 21,956,313 21,956,313 21,956,313 21,956,313

15 CHILDREN'S EDUCATION

16 ENDOWMENT FUND 10,300,000 10,300,000 10,300,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

17 TOTAL DIST SUBDIVISIONS 2490,898,159 1813,924,081 2330,091,885 1653,117,807 2330,091,885 1653,117,807

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

18 TOTAL DISTRIBUTION TO

19 SUBDIVISIONS 2490,898,159 1813,924,081 2330,091,885 1653,117,807 2330,091,885 1653,117,807

20 ================================================================================================

21 B. GOVERNOR'S WORKFORCE

22 INITIATIVE

23 DIST. TO SUBDIVISIONS

24 AID SCHOOL DISTRICTS 153,115 153,115 127,684 127,684 127,684 127,684

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

25 TOTAL DIST SUBDIVISIONS 153,115 153,115 127,684 127,684 127,684 127,684

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

26 TOTAL GOVERNOR'S WORKFORCE

27 INITIATIVE 153,115 153,115 127,684 127,684 127,684 127,684

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

29 C. SPECIAL ALLOCATIONS

30 DISTRIBUTION TO SUBDIVISIONS

31 SC COUNCIL ON HOLOCAUST 37,383 37,383 31,174 31,174 31,174 31,174

32 ARCHIBALD RUTLEDGE

33 SCHOLARSHIPS 12,565 12,565 10,478 10,478 10,478 10,478

34 HANDICAPPED - PROFOUNDLY

35 MENTALLY 102,272 102,272 85,286 85,286 85,286 85,286

36 SC STATE - FELTON LAB 130,394 130,394 108,736 108,736 108,736 108,736

37 STUDENT LOAN CORP-CAREER

38 CHANGERS 1,277,268 1,277,268 1,065,125 1,065,125 1,065,125 1,065,125

39 VOCATIONAL EQUIPMENT (H71) 47,940 47,940 39,978 39,978 39,978 39,978

SEC. 1-0013 SECTION 1 PAGE 0013

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 ARCHIVES AND HISTORY (H79) 26,835 26,835 22,377 22,377 22,377 22,377

2 STATUS OFFENDER (L12) 415,481 415,481 346,473 346,473 346,473 346,473

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

3 TOTAL DIST SUBDIVISIONS 2,050,138 2,050,138 1,709,627 1,709,627 1,709,627 1,709,627

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

4 TOTAL SPECIAL ALLOCATIONS 2,050,138 2,050,138 1,709,627 1,709,627 1,709,627 1,709,627

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

6 TOTAL DIRECT AID TO SCHOOL

7 DISTRICTS 2493,101,412 1816,127,334 2331,929,196 1654,955,118 2331,929,196 1654,955,118

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

9 XIV. GOV. SCHL FOR

10 ARTS/HUMANITIES

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 1,403,103 1,338,103 1,403,103 1,338,103 1,403,103 1,338,103

13 (49.35) (48.60) (49.35) (48.60) (49.35) (48.60)

14 UNCLASSIFIED POSITIONS 1,830,635 1,761,635 1,802,600 1,733,600 1,802,600 1,733,600

15 (36.99) (35.24) (36.99) (35.24) (36.99) (35.24)

16 OTHER PERSONAL SERVICES 845,106 526,835 845,106 526,835 845,106 526,835

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

17 TOTAL PERSONAL SERVICE 4,078,844 3,626,573 4,050,809 3,598,538 4,050,809 3,598,538

18 (86.34) (83.84) (86.34) (83.84) (86.34) (83.84)

19 OTHER OPERATING EXPENSES 1,661,542 1,211,542 1,172,466 722,466 1,172,466 722,466

20 FRINGE BENEFITS

21 EMPLOYER CONTRIBUTIONS 1,129,888 1,027,388 1,075,012 972,512 1,075,012 972,512

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL FRINGE BENEFITS 1,129,888 1,027,388 1,075,012 972,512 1,075,012 972,512

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

24 TOTAL GOVERNOR'S SCHOOL FOR

25 THE ARTS AND HUM 6,870,274 5,865,503 6,298,287 5,293,516 6,298,287 5,293,516

26 (86.34) (83.84) (86.34) (83.84) (86.34) (83.84)

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

28 XV. EDUCATION ACCOUNTABILITY ACT

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 275,400 275,400 229,658 229,658 229,658 229,658

31 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

32 TOTAL PERSONAL SERVICE 275,400 275,400 229,658 229,658 229,658 229,658

33 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

34 OTHER OPERATING EXPENSES 77,719 77,719 64,811 64,811 64,811 64,811

35 SPECIAL ITEMS

36 ASSESSMENT 4,318,322 4,318,322 4,012,495 4,012,495 4,012,495 4,012,495

37 FORMATIVE ASSESSMENT 3,332,276 3,332,276 3,096,281 3,096,281 3,096,281 3,096,281

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

38 TOTAL SPECIAL ITEMS 7,650,598 7,650,598 7,108,776 7,108,776 7,108,776 7,108,776

39 ================================================================================================

SEC. 1-0014 SECTION 1 PAGE 0014

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL EDUCATION ACCT ACT 8,003,717 8,003,717 7,403,245 7,403,245 7,403,245 7,403,245

2 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

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

4 XVI. FIRST STEPS TO SCHOOL

5 READINESS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 380,446 380,446 645,828 348,005 645,828 348,005

8 (30.00) (36.00) (36.00)

9 UNCLASSIFIED POSITIONS 81,266 81,266 74,336 74,336 74,336 74,336

10 (1.00) (1.00) (1.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

11 TOTAL PERSONAL SERVICE 461,712 461,712 720,164 422,341 720,164 422,341

12 (31.00) (37.00) (37.00)

13 OTHER OPERATING EXPENSES 296,400 296,400 296,400

14 SPECIAL ITEMS:

15 S.C. FIRST STEPS 16,894,713 13,894,713 14,549,603 11,549,603 14,549,603 11,549,603

16 CDEPP - PRIVATE 2,303,105 2,303,105

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

17 TOTAL SPECIAL ITEMS 19,197,818 16,197,818 14,549,603 11,549,603 14,549,603 11,549,603

18 ================================================================================================

19 TOTAL FIRST STEPS TO SCHOOL

20 READINESS 19,955,930 16,659,530 15,566,167 11,971,944 15,566,167 11,971,944

21 (31.00) (37.00) (37.00)

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

23 XVII. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 11,471,502 8,497,642 11,922,651 6,819,834 11,922,651 6,819,834

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

26 TOTAL FRINGE BENEFITS 11,471,502 8,497,642 11,922,651 6,819,834 11,922,651 6,819,834

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

28 TOTAL EMPLOYEE BENEFITS 11,471,502 8,497,642 11,922,651 6,819,834 11,922,651 6,819,834

29 ================================================================================================

30 XVIII. NON-RECURRING

31 APPROPRIATIONS

32 ARRA 185,922,339

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

33 TOTAL NON-RECURRING APPRO. 185,922,339

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

35 TOTAL NON-RECURRING 185,922,339

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

37 DEPARTMENT OF EDUCATION

38 TOTAL RECURRING BASE 3298,830,261 2029,926,623 3098,024,116 1831,503,698 3098,024,116 1831,503,698

39

SEC. 1-0015 SECTION 1 PAGE 0015

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL FUNDS AVAILABLE 3484,752,600 2029,926,623 3098,024,116 1831,503,698 3098,024,116 1831,503,698

2 TOTAL AUTHORIZED FTE POSITIONS (1173.28) (883.23) (1179.28) (883.23) (1179.28) (883.23)

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