SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

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

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 80,764 80,764

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

5 CLASSIFIED POSITIONS 1,422,575 1,178,796 1,363,635 1,119,856 1,363,635 1,119,856 1,226,786 983,007

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

7 UNCLASSIFIED POSITIONS 210,000 210,000 210,000 210,000 184,337 184,337

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

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9 TOTAL PERSONAL SERVICE 1,603,382 1,270,803 1,754,442 1,421,863 1,754,442 1,421,863 1,580,687 1,248,108

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

11 OTHER OPERATING EXPENSES 1,022,690 185,947 1,008,793 172,050 1,008,793 172,050 987,768 151,025

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13 TOTAL SUPT OF EDUCATION 2,626,072 1,456,750 2,763,235 1,593,913 2,763,235 1,593,913 2,568,455 1,399,133

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

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16 II. BOARD OF EDUCATION

17 PERSONAL SERVICE

18 OTHER PERSONAL SERVICES 5,741 5,741 5,454 5,454 5,454 5,454 4,787 4,787

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19 TOTAL PERSONAL SERVICE 5,741 5,741 5,454 5,454 5,454 5,454 4,787 4,787

20 OTHER OPERATING EXPENSES 38,860 38,860 36,917 36,917 36,917 36,917 32,406 32,406

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22 TOTAL BOARD OF EDUCATION 44,601 44,601 42,371 42,371 42,371 42,371 37,193 37,193

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

24 IV. ACCOUNTABILITY

25 A. ACCOUNTABILITY

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 3,876,596 1,721,135 3,940,539 1,785,078 3,940,539 1,785,078 3,572,400 1,416,939

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

29 OTHER PERSONAL SERVICES 314,136 18,838 313,194 17,896 313,194 17,896 311,007 15,709

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30 TOTAL PERSONAL SERVICE 4,190,732 1,739,973 4,253,733 1,802,974 4,253,733 1,802,974 3,883,407 1,432,648

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

32 OTHER OPERATING EXPENSES 9,902,637 252,133 9,890,030 239,526 9,890,030 239,526 9,860,759 210,255

33 SPECIAL ITEMS

34 EDUCATION AND ECONOMIC DEV 7,873,436 7,873,436 7,479,764 7,479,764 7,479,764 7,479,764 7,315,832 7,315,832

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35 TOTAL SPECIAL ITEMS 7,873,436 7,873,436 7,479,764 7,479,764 7,479,764 7,479,764 7,315,832 7,315,832

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36 TOTAL ACCOUNTABILITY 21,966,805 9,865,542 21,623,527 9,522,264 21,623,527 9,522,264 21,059,998 8,958,735

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

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39 B. SCOICC

SEC. 1-0002 SECTION 1 PAGE 0002

DEPARTMENT OF EDUCATION

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

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 PERSONAL SERVICES

2 CLASSIFIED POSITIONS 272,891 272,891

3 (4.00) (4.00)

4 OTHER PERSONAL SERVICES 123,155 123,155

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5 TOTAL PERSONAL SERVICE 396,046 396,046

6 (4.00) (4.00)

7 OTHER OPERATING EXPENSES 89,815 39,815

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8 TOTAL SCOICC 485,861 435,861

9 (4.00) (4.00)

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11 TOTAL ACCOUNTABILITY 21,966,805 9,865,542 22,109,388 9,958,125 21,623,527 9,522,264 21,059,998 8,958,735

12 (75.00) (47.25) (79.00) (51.25) (75.00) (47.25) (75.00) (47.25)

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14 V. STANDARDS AND LEARNING

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 4,810,455 1,688,935 6,126,008 3,004,488 6,126,008 3,004,488 4,358,855 1,237,335

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

18 OTHER PERSONAL SERVICES 548,623 10,495 548,098 9,970 548,098 9,970 546,879 8,751

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19 TOTAL PERSONAL SERVICE 5,359,078 1,699,430 6,674,106 3,014,458 6,674,106 3,014,458 4,905,734 1,246,086

20 (135.76) (75.70) (135.76) (75.70) (135.76) (75.70) (135.76) (75.70)

21 OTHER OPERATING EXPENSES 14,254,020 303,644 14,238,838 288,462 14,238,838 288,462 14,203,588 253,212

22 SPECIAL ITEMS

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

24 MATH & SCIENCE CENTERS 366,833 366,833 348,491 348,491 348,491 348,491 305,905 305,905

25 HIGH SCHOOL READ INITIATIVE 874,604 874,604 830,874 830,874 830,874 830,874 729,340 729,340

26 SAT IMPROVEMENT 203,244 203,244 193,082 193,082 193,082 193,082 169,487 169,487

27 CDEPP 17,300,000 17,300,000

28 HIGH SCHOOLS THAT WORK 1,510,091 1,510,091 1,434,586 1,434,586 1,434,586 1,434,586 1,403,145 1,403,145

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29 TOTAL SPECIAL ITEMS 27,556,489 27,556,489 10,108,750 10,108,750 10,108,750 10,108,750 9,749,565 9,749,565

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31 TOTAL STANDARDS & LEARNING 47,169,587 29,559,563 31,021,694 13,411,670 31,021,694 13,411,670 28,858,887 11,248,863

32 (135.76) (75.70) (135.76) (75.70) (135.76) (75.70) (135.76) (75.70)

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

34 VII. DIV OF EDUCATOR QUALITY

35 AND LEADERSHIP

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 921,662 743,390 1,234,492 1,056,220 1,234,492 1,056,220 755,420 577,148

38 (31.75) (22.35) (31.75) (22.35) (31.75) (22.35) (31.75) (22.35)

39 OTHER PERSONAL SERVICES 47,001 47,001 47,001 47,001

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DEPARTMENT OF EDUCATION

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

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)

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1 TOTAL PERSONAL SERVICE 968,663 743,390 1,281,493 1,056,220 1,281,493 1,056,220 802,421 577,148

2 (31.75) (22.35) (31.75) (22.35) (31.75) (22.35) (31.75) (22.35)

3 OTHER OPERATING EXPENSES 2,685,153 766,184 2,980,660 1,061,691 2,980,660 1,061,691 2,517,103 598,134

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

5 TOTAL EDUCATOR QUALITY &

6 LEADERSHIP 3,653,816 1,509,574 4,262,153 2,117,911 4,262,153 2,117,911 3,319,524 1,175,282

7 (31.75) (22.35) (31.75) (22.35) (31.75) (22.35) (31.75) (22.35)

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

9 VIII. FINANCE & OPERATIONS

10 A. FINANCE AND OPERATIONS

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 3,765,422 3,169,792 3,606,932 3,011,302 3,606,932 3,011,302 3,238,946 2,643,316

13 (82.02) (72.52) (82.02) (72.52) (82.02) (72.52) (82.02) (72.52)

14 OTHER PERSONAL SERVICES 45,038 5,038 44,786 4,786 44,786 4,786 44,201 4,201

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15 TOTAL PERSONAL SERVICE 3,810,460 3,174,830 3,651,718 3,016,088 3,651,718 3,016,088 3,283,147 2,647,517

16 (82.02) (72.52) (82.02) (72.52) (82.02) (72.52) (82.02) (72.52)

17 OTHER OPERATING EXPENSES 1,339,720 975,653 1,290,937 926,870 1,290,937 926,870 1,177,672 813,605

18 DISTRIBUTION TO SUBDIVISIONS

19 AID TO OTHER ENTITIES 6,736 6,736 6,399 6,399 6,399 6,399 5,617 5,617

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20 TOTAL DIST SUBDIVISIONS 6,736 6,736 6,399 6,399 6,399 6,399 5,617 5,617

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21 TOTAL FINANCE & OPERATIONS 5,156,916 4,157,219 4,949,054 3,949,357 4,949,054 3,949,357 4,466,436 3,466,739

22 (82.02) (72.52) (82.02) (72.52) (82.02) (72.52) (82.02) (72.52)

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

24 B. INSTRUCTIONAL MATERIALS

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 161,064 161,064 161,064 161,064

27 (2.00) (2.00) (2.00) (2.00)

28 OTHER PERSONAL SERVICES 30,000 30,000 30,000 30,000

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29 TOTAL PERSONAL SERVICE 191,064 191,064 191,064 191,064

30 (2.00) (2.00) (2.00) (2.00)

31 INSTRUCTIONAL MATERIALS 23,817,522 22,480,684 22,693,488 21,356,650 22,693,488 21,356,650 22,225,421 20,888,583

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32 TOTAL INSTRUCTIONAL MATERIALS 24,008,586 22,480,684 22,884,552 21,356,650 22,884,552 21,356,650 22,416,485 20,888,583

33 (2.00) (2.00) (2.00) (2.00)

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

35 TOTAL FINANCE & OPERATIONS 29,165,502 26,637,903 27,833,606 25,306,007 27,833,606 25,306,007 26,882,921 24,355,322

36 (84.02) (72.52) (84.02) (72.52) (84.02) (72.52) (84.02) (72.52)

37 ================================================================================================

38 IX. INNOVATION AND SUPPORT

39 A. SUPPORT OPERATIONS

SEC. 1-0004 SECTION 1 PAGE 0004

DEPARTMENT OF EDUCATION

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

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 4,959,390 3,550,151 4,331,882 2,922,643 4,331,882 2,922,643 4,424,730 3,015,491

3 (95.00) (51.15) (95.00) (51.15) (95.00) (51.15) (95.00) (51.15)

4 OTHER PERSONAL SERVICES 1,878,751 760 1,878,713 722 1,878,713 722 1,878,625 634

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5 TOTAL PERSONAL SERVICE 6,838,141 3,550,911 6,210,595 2,923,365 6,210,595 2,923,365 6,303,355 3,016,125

6 (95.00) (51.15) (95.00) (51.15) (95.00) (51.15) (95.00) (51.15)

7 OTHER OPERATING EXPENSES 7,741,006 1,779,286 7,220,629 1,258,909 7,220,629 1,258,909 7,498,201 1,536,481

8 SPECIAL ITEMS

9 CHARACTER EDUCATION 190,478 190,478 180,954 180,954 180,954 180,954 176,988 176,988

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10 TOTAL SPECIAL ITEMS 190,478 190,478 180,954 180,954 180,954 180,954 176,988 176,988

11 DIST SUBDIVISIONS

12 AID SCHOOL DISTRICTS 25,504 25,504 24,229 24,229 24,229 24,229 23,698 23,698

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13 TOTAL DIST SUBDIVISIONS 25,504 25,504 24,229 24,229 24,229 24,229 23,698 23,698

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14 TOTAL SUPPORT OPERATIONS 14,795,129 5,546,179 13,636,407 4,387,457 13,636,407 4,387,457 14,002,242 4,753,292

15 (95.00) (51.15) (95.00) (51.15) (95.00) (51.15) (95.00) (51.15)

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17 B. BUS SHOPS

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 14,134,866 14,134,866 16,768,123 11,768,123 16,768,123 11,768,123 18,170,205 13,170,205

20 (466.62) (466.02) (466.62) (466.02) (466.62) (466.02) (466.62) (466.02)

21 OTHER PERSONAL SERVICES 493,101 105,579 487,822 100,300 487,822 100,300 485,624 98,102

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22 TOTAL PERSONAL SERVICE 14,627,967 14,240,445 17,255,945 11,868,423 17,255,945 11,868,423 18,655,829 13,268,307

23 (466.62) (466.02) (466.62) (466.02) (466.62) (466.02) (466.62) (466.02)

24 OTHER OPERATING EXPENSES 43,606,730 36,931,730 41,760,143 35,085,143 41,760,143 35,085,143 40,991,193 34,316,193

25 DISTRIBUTIONS TO SUBDIVISIONS

26 AID SCHL DIST-DRVRS SLRY/F 37,859,417 37,859,417 35,966,446 35,966,446 35,966,446 35,966,446 35,178,181 35,178,181

27 AID SCHL DIST-CONTRACT DRI 321,133 321,133 305,076 305,076 305,076 305,076 298,390 298,390

28 BUS DRV AIDE 135,458 135,458 128,685 128,685 128,685 128,685 125,865 125,865

29 AID OTHER STATE AGENCIES 83,644 83,644 79,462 79,462 79,462 79,462 69,751 69,751

30 AID SCHL DIST - BUS

31 DRIVERS' WORKERS' COMP 3,063,333 3,063,333 3,063,333 3,063,333 3,063,333 3,063,333 2,996,195 2,996,195

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32 TOTAL DIST SUBDIVISIONS 41,462,985 41,462,985 39,543,002 39,543,002 39,543,002 39,543,002 38,668,382 38,668,382

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33 TOTAL BUS SHOPS 99,697,682 92,635,160 98,559,090 86,496,568 98,559,090 86,496,568 98,315,404 86,252,882

34 (466.62) (466.02) (466.62) (466.02) (466.62) (466.02) (466.62) (466.02)

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36 C. BUSES

37 SPECIAL ITEMS

38 EAA TRANSPORTATION 3,393,464 3,393,464 3,223,791 3,223,791 3,223,791 3,223,791 3,153,136 3,153,136

39 EEDA TRANSPORTATION 655,048 655,048 622,296 622,296 622,296 622,296 608,657 608,657

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DEPARTMENT OF EDUCATION

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

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 BUS PURCHASES 18,595 18,595 17,665 17,665 17,665 17,665 15,506 15,506

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2 TOTAL SPECIAL ITEMS 4,067,107 4,067,107 3,863,752 3,863,752 3,863,752 3,863,752 3,777,299 3,777,299

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3 TOTAL BUSES 4,067,107 4,067,107 3,863,752 3,863,752 3,863,752 3,863,752 3,777,299 3,777,299

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

5 TOTAL INNOVATION & SUPPORT 118,559,918 102,248,446 116,059,249 94,747,777 116,059,249 94,747,777 116,094,945 94,783,473

6 (561.62) (517.17) (561.62) (517.17) (561.62) (517.17) (561.62) (517.17)

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

8 X. S.C. PUBLIC CHARTER SCHOOL

9 DISTRICT

10 SPECIAL ITEMS:

11 PUBLIC CHARTER SCHOOL DISTRICT 393,572 393,572 306,592 306,592 306,592 306,592 343,146 343,146

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12 TOTAL SPECIAL ITEMS 393,572 393,572 306,592 306,592 306,592 306,592 343,146 343,146

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14 TOTAL SC PUBLIC CHARTER SCHOOL

15 DISTRICT 393,572 393,572 306,592 306,592 306,592 306,592 343,146 343,146

16 ================================================================================================

17 XI. EDUCATION IMPROVEMENT ACT

18 A. STANDARDS, TEACHING,

19 LEARNING, ACCOUNT.

20 1. STUDENT LEARNING

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 58,629 58,629 58,629 58,629

23 (2.00) (2.00) (2.00) (2.00)

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24 TOTAL PERSONAL SERVICE 58,629 58,629 58,629 58,629

25 (2.00) (2.00) (2.00) (2.00)

26 OTHER OPERATING EXPENSES 136,739 136,739 136,739 136,739

27 AID TO SUBDIVISIONS:

28 ALLOC EIA-SRVC STUDENTS

29 W/DISABILITIES 3,045,778 3,045,778 3,045,778 3,045,778

30 HIGH ACHIEVING STUDENTS 26,628,246 26,628,246 26,628,246 26,628,246

31 ALLOC EIA - OTHER ENTITIES 21,223

32 OTHER AGENCIES 106,790 106,790 106,790 106,790

33 TECH PREP 3,021,348 3,021,348 3,021,348 3,021,348

34 ALLOC EIA - OTHER ENTITIES 352

35 OTHER AGENCIES 11,628

36 MODERNIZE VOCATIONAL

37 EQUIPMENT 2,946,296 2,946,296 2,946,296 2,946,296

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

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DEPARTMENT OF EDUCATION

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

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 P.L. 99-457 PRESCHOOL

2 CHILDREN W/DISABILI 2,878,146 2,878,146 2,878,146 2,878,146

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

4 STUDENTS AT RISK OF SCHOOL

5 FAILURE 136,163,204 136,163,204 136,163,204 136,163,204

6 MIDDLE SCHOOL INITIATIVE 3,576,330

7 CREDITS HIGH SCHOOL DIPLOMA 17,117,711

8 HIGH SCHOOLS THAT WORK 743,354 743,354 743,354 743,354

9 YOUNG ADULT EDUCATION 1,189,365

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

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

12 (2.00) (2.00) (2.00) (2.00)

13 ================================================================================================

14 2. STUDENT TESTING

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 488,518 488,518 488,518 488,518

17 (8.00) (8.00) (8.00) (8.00)

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18 TOTAL PERSONAL SERVICE 488,518 488,518 488,518 488,518

19 (8.00) (8.00) (8.00) (8.00)

20 OTHER OPERATING EXPENSES 332,948 332,948 332,948 332,948

21 SPECIAL ITEMS

22 ASSESSMENT / TESTING 17,652,624 17,652,624 17,652,624 17,652,624

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23 TOTAL SPECIAL ITEMS 17,652,624 17,652,624 17,652,624 17,652,624

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24 TOTAL STUDENT TESTING 18,474,090 18,474,090 18,474,090 18,474,090

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

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

27 3. CURRICULUM AND STANDARDS

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 126,232 126,232 126,232 126,232

30 (3.00) (3.00) (3.00) (3.00)

31 OTHER PERSONAL SERVICES 4,736 4,736 4,736 4,736

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32 TOTAL PERSONAL SERVICE 130,968 130,968 130,968 130,968

33 (3.00) (3.00) (3.00) (3.00)

34 OTHER OPERATING EXPENSES 41,987 41,987 41,987 41,987

35 SPECIAL ITEMS:

36 READING 6,542,052 6,542,052 6,542,052 6,542,052

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

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

39 AID TO SUBDIVISIONS

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DEPARTMENT OF EDUCATION

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

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 ALLOC EIA-COMP TCHR GRANTS 956,728

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2 TOTAL DIST SUBDIVISIONS 956,728

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

4 (3.00) (3.00) (3.00) (3.00)

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

6 4. ASSISTANCE, INTERVENTION

7 & REWARD

8 PERSONAL SERVICE

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

10 (38.35) (38.35) (38.35) (38.35)

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11 TOTAL PERSONAL SERVICE 1,236,436 1,236,436 1,236,436 1,236,436

12 (38.35) (38.35) (38.35) (38.35)

13 OTHER OPERATING EXPENSES 1,174,752 1,174,752 1,174,752 1,174,752

14 SPECIAL ITEMS:

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

16 EXTERNAL REVIEW TEAMS 1,019,880

17 REPORT CARDS 722,385 722,385 722,385 722,385

18 PALMETTO GOLD & SILVER

19 AWARDS 2,230,061 2,230,061 2,230,061 2,230,061

20 STUDENT IDENTIFIER 987,203 987,203 987,203 987,203

21 DATA COLLECTION 1,217,947 1,217,947 1,217,947 1,217,947

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

23 AID TO SUBDIVISIONS

24 OTHER AGENCIES 121,276 121,276 121,276 121,276

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25 TOTAL DIST SUBDIVISIONS 121,276 121,276 121,276 121,276

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26 TOTAL ASSISTANCE,

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

28 (38.35) (38.35) (38.35) (38.35)

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

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30 TOTAL STANDARDS, TEACHING,

31 LEARNING, ACCOUNT 320,847,302 291,561,026 291,561,026 291,561,026

32 (51.35) (51.35) (51.35) (51.35)

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

34 B. EARLY CHILDHOOD

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 376,246 376,246 376,246 376,246

37 (7.50) (7.50) (7.50) (7.50)

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38 TOTAL PERSONAL SERVICE 376,246 376,246 376,246 376,246

39 (7.50) (7.50) (7.50) (7.50)

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DEPARTMENT OF EDUCATION

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

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 OPERATING EXPENSES 556,592 556,592 556,592 556,592

2 AID TO SUBDIVISIONS

3 CDDEP - SCDE 17,300,000 17,300,000 17,300,000

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

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

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

7 (7.50) (7.50) (7.50) (7.50)

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

9 C. TEACHER QUALITY

10 1. CERTIFICATION

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 1,068,102 1,068,102 1,068,102 1,068,102

13 (14.75) (14.75) (14.75) (14.75)

14 OTHER PERSONAL SERVICES 1,579 1,579 1,579 1,579

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15 TOTAL PERSONAL SERVICE 1,069,681 1,069,681 1,069,681 1,069,681

16 (14.75) (14.75) (14.75) (14.75)

17 OTHER OPERATING EXPENSES 638,999 638,999 638,999 638,999

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18 TOTAL CERTIFICATION 1,708,680 1,708,680 1,708,680 1,708,680

19 (14.75) (14.75) (14.75) (14.75)

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21 2. RETENTION AND REWARD

22 SPECIAL ITEMS

23 TEACHER OF THE YEAR 123,473 123,473 123,473 123,473

24 TEACHER QUALITY COMMISSION 404,251 404,251 404,251 404,251

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25 TOTAL SPECIAL ITEMS 527,724 527,724 527,724 527,724

26 DIST SUBDIVISIONS

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

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

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

30 TEACHER SUPPLIES 12,999,520 12,999,520 12,999,520 12,999,520

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

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

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34 3. PROFESSIONAL DEVELOPMENT

35 SPECIAL ITEMS:

36 PROFESSIONAL DEVELOPMENT 6,515,911 6,515,911 6,515,911 6,515,911

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37 TOTAL SPECIAL ITEMS 6,515,911 6,515,911 6,515,911 6,515,911

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38 TOTAL PROFESSIONAL DEVELOPMENT 6,515,911 6,515,911 6,515,911 6,515,911

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DEPARTMENT OF EDUCATION

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

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

2 (14.75) (14.75) (14.75) (14.75)

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

4 E. LEADERSHIP

5 1. SCHOOLS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 618,740 618,740 618,740 618,740

8 (12.50) (12.50) (12.50) (12.50)

9 OTHER PERSONAL SERVICES 26,518 26,518 26,518 26,518

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10 TOTAL PERSONAL SERVICE 645,258 645,258 645,258 645,258

11 (12.50) (12.50) (12.50) (12.50)

12 OTHER OPERATING EXPENSES 285,629 285,629 285,629 285,629

13 SPECIAL ITEMS:

14 AID TO SUBDIVSIONS

15 SALARY SUPPLEMENT

16 PRINCIPALS 2,244,030

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17 TOTAL DIST SUBDIVISIONS 2,244,030

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

19 (12.50) (12.50) (12.50) (12.50)

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21 2. STATE

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 82,049 82,049 82,049 82,049

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

25 OTHER PERSONAL SERVICES 83,121 83,121 83,121 83,121

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26 TOTAL PERSONAL SERVICE 165,170 165,170 165,170 165,170

27 (13.77) (13.77) (13.77) (13.77)

28 OTHER OPERATING EXPENSES 300,032 300,032 300,032 300,032

29 DIST SUBDIVISIONS

30 TECHNOLOGY 10,171,826 10,171,826 10,171,826 10,171,826

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31 TOTAL DIST SUBDIVISIONS 10,171,826 10,171,826 10,171,826 10,171,826

32 EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 1,064,221 1,064,221 1,064,221 1,064,221

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34 TOTAL FRINGE BENEFITS 1,064,221 1,064,221 1,064,221 1,064,221

35 SPECIAL ITEMS:

36 EOC PUBLIC RELATIONS 168,438 168,438 168,438 168,438

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37 TOTAL SPECIAL ITEMS 168,438 168,438 168,438 168,438

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38 TOTAL STATE 11,869,687 11,869,687 11,869,687 11,869,687

39 (13.77) (13.77) (13.77) (13.77)

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DEPARTMENT OF EDUCATION

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

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

2 (26.27) (26.27) (26.27) (26.27)

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

4 F. PARTNERSHIPS

5 1. BUSINESS AND COMMUNITY

6 PERSONAL SERVICE

7 OTHER PERSONAL SERVICES 1,496 1,496 1,496 1,496

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

9 OTHER OPERATING EXPENSES 64,034 64,034 64,034 64,034

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10 TOTAL BUSINESS & COMMUNITY 65,530 65,530 65,530 65,530

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

12 2. OTHER AGENCIES AND

13 ENTITIES

14 DIST SUBDIVISIONS

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

16 WRITING IMPROVEMENT

17 NETWORK (H27) 215,013 215,013 215,013 215,013

18 EDUCATION OVERSIGHT

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

20 S.C. GEOGRAPHIC ALLIANCE

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

22 GOVERNOR'S SCHOOL FOR

23 ARTS AND HUMANITIE 749,799 775,454 775,454 775,454

24 WIL LOU GRAY OPPORTUNITY

25 SCHOOL (H71) 605,294 605,294 605,294 605,294

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

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

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

29 SCHOOL IMPROVEMENT

30 COUNCIL PROJECT (H27) 149,768 149,768 149,768 149,768

31 CLEMSON AGRICULTURE

32 EDUCATION TEACHERS ( 419,228 758,627 758,627 758,627

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

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

35 CENTER FOR EDUC RECRUIT,

36 RETEN, & ADV (C 37,271 37,271 37,271 37,271

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

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

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DEPARTMENT OF EDUCATION

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

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 SERVICE LEARNING

2 ENGAGEMENT (H03) 48,452

3 GOV SCHOOL FOR MATH AND

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

5 EOC FAMILY INVOLVEMENT 33,781 33,781 33,781 33,781

6 SOUTH CAROLINA PUBLIC

7 CHARTER SCHOOL DIS 372,712 372,712 372,712 372,712

8 CDDEP - OFS 2,187,950 2,187,950 2,187,950

9 FIRST STEPS TO SCHOOL

10 READINESS 1,490,847 1,490,847 1,490,847 1,490,847

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

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12 TOTAL OTHER AGENCIES &

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

14 ================================================================================================

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

16 ================================================================================================

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

18 (99.87) (99.87) (99.87) (99.87)

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

20 XII. GOVERNOR'S SCHOOL

21 SCIENCE/MATH

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 497,826 497,826 497,826 497,826 497,826 497,826 497,826 497,826

24 (11.30) (11.30) (11.30) (11.30) (11.30) (11.30) (11.30) (11.30)

25 UNCLASSIFIED POSITIONS 1,275,794 1,165,794 1,275,794 1,165,794 1,275,794 1,165,794 1,275,794 1,165,794

26 (21.62) (20.85) (21.62) (20.85) (21.62) (20.85) (21.62) (20.85)

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

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

29 (32.92) (32.15) (32.92) (32.15) (32.92) (32.15) (32.92) (32.15)

30 OTHER OPERATING EXPENSES 1,408,577 929,577 1,227,876 748,876 1,227,876 748,876 1,110,525 631,525

31 DISTRIBUTION TO SUBDIVISIONS

32 ALLOC OTHER ENTITIES 13,200 13,200 13,200 13,200

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33 TOTAL DIST SUBDIVISIONS 13,200 13,200 13,200 13,200

34 EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 436,949 395,149 436,949 395,149 436,949 395,149 436,949 395,149

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

37 ================================================================================================

38 TOTAL GOVERNOR'S SCH SCIENCE &

39 MATHEMATICS 3,803,446 3,056,946 3,622,745 2,876,245 3,622,745 2,876,245 3,505,394 2,758,894

40 (32.92) (32.15) (32.92) (32.15) (32.92) (32.15) (32.92) (32.15)

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DEPARTMENT OF EDUCATION

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

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 XIII. AID TO SCHOOL DISTRICTS

2 A. DISTRIBUTION TO SUBDIVISIONS

3 AID TO SUBDIVISION - APT/ADEPT 1,881,035 1,881,035 1,786,983 1,786,983 1,786,983 1,786,983 1,747,818 1,747,818

4 ALLOC SCHOOL DIST 638,300,683 638,300,683 638,300,683 638,300,683

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

6 ALLOC OTHER ENTITIES 11,877,867 11,877,867 11,877,867 11,877,867

7 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

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

9 AID SCHL DIST-NURSE PROG 506,952 506,952 481,604 481,604 481,604 481,604 471,049 471,049

10 LUNCH PROGRAM 350,890 350,890 333,345 333,345 333,345 333,345 326,039 326,039

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

12 AID SCHOOL DISTRICTS 96,686 96,686 91,852 91,852 91,852 91,852 89,839 89,839

13 AID SCHL DIST-PILOT EXT YEAR 36,748 36,748 34,911 34,911 34,911 34,911 34,146 34,146

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

15 NATIONAL BOARD CERTIFICATION 20,697,198 20,697,198 19,662,338 19,662,338 19,662,338 19,662,338 19,231,405 19,231,405

16 PHYSICAL EDUCATION - NURSES 20,545,733 20,545,733 19,518,446 19,518,446 19,518,446 19,518,446 19,090,667 19,090,667

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

18 MODERNIZE VOCATIONAL EQUIPMENT 4,020,872 4,020,872 3,819,828 3,819,828 3,819,828 3,819,828 3,736,110 3,736,110

19 YOUNG ADULT EDUCATION 2,714,772 2,714,772

20 CONSOLIDATED FUNDS 22,448,305 22,448,305 22,448,305 22,448,305 21,956,313 21,956,313

21 CHILDREN'S EDUCATION

22 ENDOWMENT FUND 10,300,000 10,300,000 10,300,000 10,300,000

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23 TOTAL DIST SUBDIVISIONS 2490,898,159 1813,924,081 2333,806,656 1656,832,578 2333,806,656 1656,832,578 2330,091,885 1653,117,807

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24 TOTAL DISTRIBUTION TO

25 SUBDIVISIONS 2490,898,159 1813,924,081 2333,806,656 1656,832,578 2333,806,656 1656,832,578 2330,091,885 1653,117,807

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27 B. GOVERNOR'S WORKFORCE

28 INITIATIVE

29 DIST. TO SUBDIVISIONS

30 AID SCHOOL DISTRICTS 153,115 153,115 145,459 145,459 145,459 145,459 127,684 127,684

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31 TOTAL DIST SUBDIVISIONS 153,115 153,115 145,459 145,459 145,459 145,459 127,684 127,684

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32 TOTAL GOVERNOR'S WORKFORCE

33 INITIATIVE 153,115 153,115 145,459 145,459 145,459 145,459 127,684 127,684

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

35 C. SPECIAL ALLOCATIONS

36 DISTRIBUTION TO SUBDIVISIONS

37 SC COUNCIL ON HOLOCAUST 37,383 37,383 35,514 35,514 35,514 35,514 31,174 31,174

38 ARCHIBALD RUTLEDGE

39 SCHOLARSHIPS 12,565 12,565 11,937 11,937 11,937 11,937 10,478 10,478

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DEPARTMENT OF EDUCATION

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

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 HANDICAPPED - PROFOUNDLY

2 MENTALLY 102,272 102,272 97,158 97,158 97,158 97,158 85,286 85,286

3 SC STATE - FELTON LAB 130,394 130,394 123,874 123,874 123,874 123,874 108,736 108,736

4 STUDENT LOAN CORP-CAREER

5 CHANGERS 1,277,268 1,277,268 1,213,405 1,213,405 1,213,405 1,213,405 1,065,125 1,065,125

6 VOCATIONAL EQUIPMENT (H71) 47,940 47,940 45,543 45,543 45,543 45,543 39,978 39,978

7 ARCHIVES AND HISTORY (H79) 26,835 26,835 25,493 25,493 25,493 25,493 22,377 22,377

8 STATUS OFFENDER (L12) 415,481 415,481 394,707 394,707 394,707 394,707 346,473 346,473

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9 TOTAL DIST SUBDIVISIONS 2,050,138 2,050,138 1,947,631 1,947,631 1,947,631 1,947,631 1,709,627 1,709,627

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10 TOTAL SPECIAL ALLOCATIONS 2,050,138 2,050,138 1,947,631 1,947,631 1,947,631 1,947,631 1,709,627 1,709,627

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

12 TOTAL DIRECT AID TO SCHOOL

13 DISTRICTS 2493,101,412 1816,127,334 2335,899,746 1658,925,668 2335,899,746 1658,925,668 2331,929,196 1654,955,118

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15 XIV. GOV. SCHL FOR

16 ARTS/HUMANITIES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,403,103 1,338,103 1,403,103 1,338,103 1,403,103 1,338,103 1,403,103 1,338,103

19 (49.35) (48.60) (49.35) (48.60) (49.35) (48.60) (49.35) (48.60)

20 UNCLASSIFIED POSITIONS 1,830,635 1,761,635 1,722,059 1,653,059 1,722,059 1,653,059 1,802,600 1,733,600

21 (36.99) (35.24) (36.99) (35.24) (36.99) (35.24) (36.99) (35.24)

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

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23 TOTAL PERSONAL SERVICE 4,078,844 3,626,573 3,970,268 3,517,997 3,970,268 3,517,997 4,050,809 3,598,538

24 (86.34) (83.84) (86.34) (83.84) (86.34) (83.84) (86.34) (83.84)

25 OTHER OPERATING EXPENSES 1,661,542 1,211,542 1,304,564 854,564 1,304,564 854,564 1,172,466 722,466

26 FRINGE BENEFITS

27 EMPLOYER CONTRIBUTIONS 1,129,888 1,027,388 1,087,012 984,512 1,087,012 984,512 1,075,012 972,512

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28 TOTAL FRINGE BENEFITS 1,129,888 1,027,388 1,087,012 984,512 1,087,012 984,512 1,075,012 972,512

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

30 TOTAL GOVERNOR'S SCHOOL FOR

31 THE ARTS AND HUMA 6,870,274 5,865,503 6,361,844 5,357,073 6,361,844 5,357,073 6,298,287 5,293,516

32 (86.34) (83.84) (86.34) (83.84) (86.34) (83.84) (86.34) (83.84)

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

34 XV. EDUCATION ACCOUNTABILITY ACT

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 275,400 275,400 261,630 261,630 261,630 261,630 229,658 229,658

37 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

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38 TOTAL PERSONAL SERVICE 275,400 275,400 261,630 261,630 261,630 261,630 229,658 229,658

39 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

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DEPARTMENT OF EDUCATION

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

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 OPERATING EXPENSES 77,719 77,719 73,833 73,833 73,833 73,833 64,811 64,811

2 SPECIAL ITEMS

3 ASSESSMENT 4,318,322 4,318,322 4,102,406 4,102,406 4,102,406 4,102,406 4,012,495 4,012,495

4 FORMATIVE ASSESSMENT 3,332,276 3,332,276 3,165,662 3,165,662 3,165,662 3,165,662 3,096,281 3,096,281

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5 TOTAL SPECIAL ITEMS 7,650,598 7,650,598 7,268,068 7,268,068 7,268,068 7,268,068 7,108,776 7,108,776

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

7 TOTAL EDUCATION ACCT ACT 8,003,717 8,003,717 7,603,531 7,603,531 7,603,531 7,603,531 7,403,245 7,403,245

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 380,446 380,446 606,908 309,085 606,908 309,085 645,828 348,005

14 (30.00) (36.00) (36.00) (36.00)

15 UNCLASSIFIED POSITIONS 81,266 81,266 66,023 66,023 66,023 66,023 74,336 74,336

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

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17 TOTAL PERSONAL SERVICE 461,712 461,712 672,931 375,108 672,931 375,108 720,164 422,341

18 (31.00) (37.00) (37.00) (37.00)

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

20 SPECIAL ITEMS:

21 S.C. FIRST STEPS 16,894,713 13,894,713 15,821,640 12,821,640 15,821,640 12,821,640 14,549,603 11,549,603

22 CDEPP - PRIVATE 2,303,105 2,303,105

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23 TOTAL SPECIAL ITEMS 19,197,818 16,197,818 15,821,640 12,821,640 15,821,640 12,821,640 14,549,603 11,549,603

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25 TOTAL FIRST STEPS TO SCHOOL

26 READINESS 19,955,930 16,659,530 16,790,971 13,196,748 16,790,971 13,196,748 15,566,167 11,971,944

27 (31.00) (37.00) (37.00) (37.00)

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

29 XVII. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 11,471,502 8,497,642 9,274,494 4,171,677 9,241,221 4,138,404 11,922,651 6,819,834

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32 TOTAL FRINGE BENEFITS 11,471,502 8,497,642 9,274,494 4,171,677 9,241,221 4,138,404 11,922,651 6,819,834

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

34 TOTAL EMPLOYEE BENEFITS 11,471,502 8,497,642 9,274,494 4,171,677 9,241,221 4,138,404 11,922,651 6,819,834

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36 XVIII. NON-RECURRING

37 APPROPRIATIONS

38 ARRA 185,922,339

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

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DEPARTMENT OF EDUCATION

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

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 ================================================================================================

2 TOTAL NON-RECURRING 185,922,339

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

4 DEPARTMENT OF EDUCATION

5 TOTAL RECURRING BASE 3298,830,261 2029,926,623 3106,185,726 1839,615,308 3105,666,592 1839,146,174 3098,024,116 1831,503,698

6

7 TOTAL FUNDS AVAILABLE 3484,752,600 2029,926,623 3106,185,726 1839,615,308 3105,666,592 1839,146,174 3098,024,116 1831,503,698

8 TOTAL AUTHORIZED FTE POSITIONS (1173.28) (883.23) (1183.28) (887.23) (1179.28) (883.23) (1179.28) (883.23)

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