SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE 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 92,007 92,007

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

5 CLASSIFIED POSITIONS 1,215,543 971,764 1,060,543 816,764

6 (28.00) (25.25) (21.00) (18.25)

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

8 OTHER PERSONAL SERVICES 88,800 88,800

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9 TOTAL PERSONAL SERVICE 1,580,687 1,248,108 1,425,687 1,093,108

10 (29.00) (26.25) (22.00) (19.25)

11 OTHER OPERATING EXPENSES 987,768 151,025 987,768 151,025

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

13 TOTAL SUPT OF EDUCATION 2,568,455 1,399,133 2,413,455 1,244,133

14 (29.00) (26.25) (22.00) (19.25)

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16 II. BOARD OF EDUCATION

17 PERSONAL SERVICE

18 OTHER PERSONAL SERVICES 4,787 4,787 4,787 4,787

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19 TOTAL PERSONAL SERVICE 4,787 4,787 4,787 4,787

20 OTHER OPERATING EXPENSES 32,406 32,406 32,406 32,406

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

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

24 IV. ACCOUNTABILITY

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 3,572,400 1,416,939 4,414,900 2,259,439

27 (75.00) (47.25) (74.00) (46.25)

28 OTHER PERSONAL SERVICES 311,007 15,709 311,007 15,709

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29 TOTAL PERSONAL SERVICE 3,883,407 1,432,648 4,725,907 2,275,148

30 (75.00) (47.25) (74.00) (46.25)

31 OTHER OPERATING EXPENSES 9,860,759 210,255 9,860,759 210,255

32 SPECIAL ITEMS

33 EDUCATION AND ECONOMIC DEV 7,315,832 7,315,832 7,315,832 7,315,832

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34 TOTAL SPECIAL ITEMS 7,315,832 7,315,832 7,315,832 7,315,832

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

36 TOTAL ACCOUNTABILITY 21,059,998 8,958,735 21,902,498 9,801,235

37 (75.00) (47.25) (74.00) (46.25)

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

39 V. STANDARDS AND LEARNING

SEC. 1-0002 SECTION 1 PAGE 0002

DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 4,358,855 1,237,335 6,228,855 3,107,335

3 (135.76) (75.70) (123.76) (58.70)

4 OTHER PERSONAL SERVICES 546,879 8,751 546,879 8,751

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5 TOTAL PERSONAL SERVICE 4,905,734 1,246,086 6,775,734 3,116,086

6 (135.76) (75.70) (123.76) (58.70)

7 OTHER OPERATING EXPENSES 14,203,588 253,212 14,203,588 253,212

8 SPECIAL ITEMS

9 PHYSICAL EDUCATION 7,141,688 7,141,688

10 MATH & SCIENCE CENTERS 305,905 305,905 305,905 305,905

11 HIGH SCHOOL READ INITIATIVE 729,340 729,340 729,340 729,340

12 SAT IMPROVEMENT 169,487 169,487 169,487 169,487

13 HIGH SCHOOLS THAT WORK 1,403,145 1,403,145 1,403,145 1,403,145

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14 TOTAL SPECIAL ITEMS 9,749,565 9,749,565 2,607,877 2,607,877

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

16 TOTAL STANDARDS & LEARNING 28,858,887 11,248,863 23,587,199 5,977,175

17 (135.76) (75.70) (123.76) (58.70)

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

19 VII. DIV OF EDUCATOR QUALITY

20 AND LEADERSHIP

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 755,420 577,148 1,000,420 822,148

23 (31.75) (22.35) (31.75) (15.35)

24 OTHER PERSONAL SERVICES 47,001 508,001 461,000

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25 TOTAL PERSONAL SERVICE 802,421 577,148 1,508,421 1,283,148

26 (31.75) (22.35) (31.75) (15.35)

27 OTHER OPERATING EXPENSES 2,517,103 598,134 2,517,103 598,134

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

29 TOTAL EDUCATOR QUALITY &

30 LEADERSHIP 3,319,524 1,175,282 4,025,524 1,881,282

31 (31.75) (22.35) (31.75) (15.35)

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

33 VIII. FINANCE & OPERATIONS

34 A. FINANCE AND OPERATIONS

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 3,238,946 2,643,316 3,238,946 2,643,316

37 (82.02) (72.52) (75.02) (65.52)

38 OTHER PERSONAL SERVICES 44,201 4,201 44,201 4,201

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39 TOTAL PERSONAL SERVICE 3,283,147 2,647,517 3,283,147 2,647,517

40 (82.02) (72.52) (75.02) (65.52)

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 1,177,672 813,605 1,177,672 813,605

2 DISTRIBUTION TO SUBDIVISIONS

3 AID TO OTHER ENTITIES 5,617 5,617 5,617 5,617

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4 TOTAL DIST SUBDIVISIONS 5,617 5,617 5,617 5,617

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5 TOTAL FINANCE & OPERATIONS 4,466,436 3,466,739 4,466,436 3,466,739

6 (82.02) (72.52) (75.02) (65.52)

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

8 B. INSTRUCTIONAL MATERIALS

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 161,064 161,064

11 (2.00) (2.00)

12 OTHER PERSONAL SERVICES 30,000 30,000

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13 TOTAL PERSONAL SERVICE 191,064 191,064

14 (2.00) (2.00)

15 OTHER OPERATING EXPENSES 22,225,421 20,888,583 22,225,421 20,888,583

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16 TOTAL INSTRUCTIONAL MATERIALS 22,416,485 20,888,583 22,416,485 20,888,583

17 (2.00) (2.00)

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

19 TOTAL FINANCE & OPERATIONS 26,882,921 24,355,322 26,882,921 24,355,322

20 (84.02) (72.52) (77.02) (65.52)

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

22 IX. INNOVATION AND SUPPORT

23 A. SUPPORT OPERATIONS

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 4,424,730 3,015,491 4,106,730 2,697,491

26 (95.00) (51.15) (93.00) (40.15)

27 OTHER PERSONAL SERVICES 1,878,625 634 1,878,625 634

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28 TOTAL PERSONAL SERVICE 6,303,355 3,016,125 5,985,355 2,698,125

29 (95.00) (51.15) (93.00) (40.15)

30 OTHER OPERATING EXPENSES 7,498,201 1,536,481 7,130,329 1,168,609

31 SPECIAL ITEMS

32 CHARACTER EDUCATION 176,988 176,988

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33 TOTAL SPECIAL ITEMS 176,988 176,988

34 DISTRIBUTIONS TO SUBDIVISIONS

35 AID SCHOOL DISTRICTS 23,698 23,698 23,698 23,698

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36 TOTAL DIST SUBDIVISIONS 23,698 23,698 23,698 23,698

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37 TOTAL SUPPORT OPERATIONS 14,002,242 4,753,292 13,139,382 3,890,432

38 (95.00) (51.15) (93.00) (40.15)

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 B. BUS SHOPS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 18,170,205 13,170,205 15,912,205 10,912,205

4 (466.62) (466.02) (466.62) (379.02)

5 OTHER PERSONAL SERVICES 485,624 98,102 485,624 98,102

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6 TOTAL PERSONAL SERVICE 18,655,829 13,268,307 16,397,829 11,010,307

7 (466.62) (466.02) (466.62) (379.02)

8 OTHER OPERATING EXPENSES 40,991,193 34,316,193 40,991,193 34,316,193

9 DISTRIBUTIONS TO SUBDIVISIONS

10 AID SCHL DIST-DRVRS SLRY/F 35,178,181 35,178,181 35,178,181 35,178,181

11 AID SCHL DIST-CONTRACT DRI 298,390 298,390 298,390 298,390

12 BUS DRV AIDE 125,865 125,865 125,865 125,865

13 AID OTHER STATE AGENCIES 69,751 69,751 69,751 69,751

14 AID SCHL DIST - BUS

15 DRIVERS' WORKERS' COM 2,996,195 2,996,195 2,996,195 2,996,195

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16 TOTAL DIST SUBDIVISIONS 38,668,382 38,668,382 38,668,382 38,668,382

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17 TOTAL BUS SHOPS 98,315,404 86,252,882 96,057,404 83,994,882

18 (466.62) (466.02) (466.62) (379.02)

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

20 C. BUSES

21 SPECIAL ITEMS

22 EAA TRANSPORTATION 3,153,136 3,153,136 3,153,136 3,153,136

23 EEDA TRANSPORTATION 608,657 608,657 608,657 608,657

24 BUS PURCHASES 15,506 15,506 15,506 15,506

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25 TOTAL SPECIAL ITEMS 3,777,299 3,777,299 3,777,299 3,777,299

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26 TOTAL BUSES 3,777,299 3,777,299 3,777,299 3,777,299

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

28 TOTAL INNOVATION & SUPPORT 116,094,945 94,783,473 112,974,085 91,662,613

29 (561.62) (517.17) (559.62) (419.17)

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

31 X. S.C. PUBLIC CHARTER SCHOOL

32 DISTRICT

33 SPECIAL ITEMS:

34 PUBLIC CHARTER SCHOOL DISTRICT 343,146 343,146 25,343,146 25,343,146

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35 TOTAL SPECIAL ITEMS 343,146 343,146 25,343,146 25,343,146

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37 TOTAL SC PUBLIC CHARTER SCHOOL

38 DISTRICT 343,146 343,146 25,343,146 25,343,146

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 XI. EDUCATION IMPROVEMENT ACT

2 A. STANDARDS, TEACHING,

3 LEARNING, ACCOUNT.

4 1. STUDENT LEARNING

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 58,629 58,629

7 (2.00) (2.00)

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8 TOTAL PERSONAL SERVICE 58,629 58,629

9 (2.00) (2.00)

10 OTHER OPERATING EXPENSES 136,739 136,739

11 AID TO SUBDIVISIONS:

12 ALLOC EIA-SRVC STUDENTS

13 W/DISABILITIES 3,045,778 3,045,778

14 HIGH ACHIEVING STUDENTS 26,628,246 26,628,246

15 AID TO DISTRICTS 52,058,210

16 OTHER AGENCIES 106,790

17 TECH PREP 3,021,348 3,021,348

18 MODERNIZE VOCATIONAL

19 EQUIPMENT 2,946,296 2,946,296

20 ALLOC EIA-ARTS CURRICULA 1,187,571

21 P.L. 99-457 PRESCHOOL

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

23 ADULT EDUCATION 13,573,736 13,573,736

24 STUDENTS AT RISK OF SCHOOL

25 FAILURE 136,163,204 136,163,204

26 HIGH SCHOOLS THAT WORK 743,354

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27 TOTAL DIST SUBDIVISIONS 190,294,469 240,314,964

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28 TOTAL STUDENT LEARNING 190,489,837 240,510,332

29 (2.00) (2.00)

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

31 2. STUDENT TESTING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 488,518 488,518

34 (8.00) (8.00)

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35 TOTAL PERSONAL SERVICE 488,518 488,518

36 (8.00) (8.00)

37 OTHER OPERATING EXPENSES 332,948 332,948

38 SPECIAL ITEMS

39 ASSESSMENT / TESTING 17,652,624 17,652,624

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 TOTAL SPECIAL ITEMS 17,652,624 17,652,624

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2 TOTAL STUDENT TESTING 18,474,090 18,474,090

3 (8.00) (8.00)

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

5 3. CURRICULUM AND STANDARDS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 126,232 126,232

8 (3.00) (3.00)

9 OTHER PERSONAL SERVICES 4,736 4,736

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10 TOTAL PERSONAL SERVICE 130,968 130,968

11 (3.00) (3.00)

12 OTHER OPERATING EXPENSES 41,987 41,987

13 SPECIAL ITEMS:

14 READING 6,542,052 6,542,052

15 INSTRUCTIONAL MATERIALS 10,761,587 13,761,587

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16 TOTAL SPECIAL ITEMS 17,303,639 20,303,639

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17 TOTAL CURRICULUM & STANDARDS 17,476,594 20,476,594

18 (3.00) (3.00)

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

20 4. ASSISTANCE, INTERVENTION

21 & REWARD

22 PERSONAL SERVICE

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

24 (38.35) (38.35)

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25 TOTAL PERSONAL SERVICE 1,236,436 1,236,436

26 (38.35) (38.35)

27 OTHER OPERATING EXPENSES 1,174,752 1,174,752

28 SPECIAL ITEMS:

29 EAA TECHNICAL ASSISTANCE 57,430,445 6,000,000

30 REPORT CARDS 722,385 722,385

31 PALMETTO GOLD & SILVER

32 AWARDS 2,230,061

33 STUDENT IDENTIFIER 987,203

34 DATA COLLECTION 1,217,947

35 POWER SCHOOLS/DATA

36 COLLECTION 5,000,000

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37 TOTAL SPECIAL ITEMS 62,588,041 11,722,385

38 AID TO SUBDIVISIONS

39 OTHER AGENCIES 121,276 121,276

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 TOTAL DIST SUBDIVISIONS 121,276 121,276

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2 TOTAL ASSISTANCE,

3 INTERVENTION, REWARD 65,120,505 14,254,849

4 (38.35) (38.35)

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

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6 TOTAL STANDARDS, TEACHING,

7 LEARNING, ACCOUN 291,561,026 293,715,865

8 (51.35) (51.35)

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

10 B. EARLY CHILDHOOD

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 376,246 376,246

13 (7.50) (7.50)

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14 TOTAL PERSONAL SERVICE 376,246 376,246

15 (7.50) (7.50)

16 OTHER OPERATING EXPENSES 556,592 556,592

17 AID TO SUBDIVISIONS

18 CDDEP - SCDE 17,300,000 17,300,000

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

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20 TOTAL DIST SUBDIVISIONS 33,113,846 33,113,846

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21 TOTAL EARLY CHILDHOOD EDUCATION 34,046,684 34,046,684

22 (7.50) (7.50)

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

24 C. TEACHER QUALITY

25 1. CERTIFICATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,068,102 1,068,102

28 (14.75) (14.75)

29 OTHER PERSONAL SERVICES 1,579 1,579

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30 TOTAL PERSONAL SERVICE 1,069,681 1,069,681

31 (14.75) (14.75)

32 OTHER OPERATING EXPENSES 638,999 638,999

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33 TOTAL CERTIFICATION 1,708,680 1,708,680

34 (14.75) (14.75)

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

36 2. RETENTION AND REWARD

37 SPECIAL ITEMS

38 TEACHER OF THE YEAR 123,473 155,000

39 TEACHER QUALITY COMMISSION 404,251 372,724

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL SPECIAL ITEMS 527,724 527,724

2 DIST SUBDIVISIONS

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

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

5 NATIONAL BOARD CERTIFICATION 43,212,993 68,564,000

6 TEACHER SUPPLIES 12,999,520 12,999,520

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7 TOTAL DIST SUBDIVISIONS 149,040,615 174,391,622

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8 TOTAL RETENTION & REWARD 149,568,339 174,919,346

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

10 3. PROFESSIONAL DEVELOPMENT

11 SPECIAL ITEMS:

12 PROFESSIONAL DEVELOPMENT 6,515,911 6,515,911

13 ADEPT 873,909

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14 TOTAL SPECIAL ITEMS 6,515,911 7,389,820

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15 TOTAL PROFESSIONAL DEVELOPMENT 6,515,911 7,389,820

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

17 TOTAL TEACHER QUALITY 157,792,930 184,017,846

18 (14.75) (14.75)

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

20 E. LEADERSHIP

21 1. SCHOOLS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 618,740

24 (12.50) (12.50)

25 OTHER PERSONAL SERVICES 26,518

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26 TOTAL PERSONAL SERVICE 645,258

27 (12.50) (12.50)

28 OTHER OPERATING EXPENSES 285,629

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29 TOTAL SCHOOL 930,887

30 (12.50) (12.50)

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

32 2. STATE

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 82,049 82,049

35 (13.77) (13.77)

36 OTHER PERSONAL SERVICES 83,121 83,121

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37 TOTAL PERSONAL SERVICE 165,170 165,170

38 (13.77) (13.77)

39 OTHER OPERATING EXPENSES 300,032 300,032

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 DIST SUBDIVISIONS

2 TECHNOLOGY 10,171,826 10,171,826

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3 TOTAL DIST SUBDIVISIONS 10,171,826 10,171,826

4 EMPLOYER CONTRIBUTIONS

5 EMPLOYER CONTRIBUTIONS 1,064,221 1,064,221

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6 TOTAL FRINGE BENEFITS 1,064,221 1,064,221

7 SPECIAL ITEMS:

8 EOC PUBLIC RELATIONS 168,438

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9 TOTAL SPECIAL ITEMS 168,438

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10 TOTAL STATE 11,869,687 11,701,249

11 (13.77) (13.77)

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

13 TOTAL LEADERSHIP 12,800,574 11,701,249

14 (26.27) (26.27)

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

16 F. PARTNERSHIPS

17 1. BUSINESS AND COMMUNITY

18 PERSONAL SERVICE

19 OTHER PERSONAL SERVICES 1,496

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20 TOTAL PERSONAL SERVICE 1,496

21 OTHER OPERATING EXPENSES 64,034

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22 TOTAL BUSINESS & COMMUNITY 65,530

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

24 2. OTHER AGENCIES AND ENTITIES

25 DIST SUBDIVISIONS

26 TEACHER PAY (F30) 209,381 209,381

27 WRITING IMPROVEMENT

28 NETWORK (H27) 215,013 182,761

29 EDUCATION OVERSIGHT

30 COMMITTEE (A85) 1,016,289 1,193,242

31 S.C. GEOGRAPHIC ALLIANCE -

32 USC (H27) 183,375 155,869

33 SCIENCE PLUS 150,000

34 GOVERNOR'S SCHOOL FOR ARTS

35 AND HUMANITIE 775,454 775,454

36 WIL LOU GRAY OPPORTUNITY

37 SCHOOL (H71) 605,294 605,294

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

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

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

2 SCHOOL IMPROVEMENT COUNCIL

3 PROJECT (H27) 149,768 127,303

4 CLEMSON AGRICULTURE

5 EDUCATION TEACHERS ( 758,627 758,627

6 CENTERS OF EXCELLENCE (H03) 537,526 1,425,052

7 TCHR RECRUIT PROG (H03) 4,376,394 4,243,527

8 CENTER FOR EDUC RECRUIT,

9 RETEN, & ADV (C 37,271 31,680

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

11 EOC 4 YEAR OLD EVALUATION 296,678

12 GOV SCHOOL FOR MATH AND

13 SCIENCE (H63) 416,784 416,784

14 EOC FAMILY INVOLVEMENT 33,781

15 SOUTH CAROLINA PUBLIC

16 CHARTER SCHOOL DIS 372,712

17 CDDEP - OFS 2,187,950 2,484,628

18 FIRST STEPS TO SCHOOL

19 READINESS 1,490,847 1,490,847

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20 TOTAL DIST SUBDIVISIONS 25,967,363 26,554,668

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21 TOTAL OTHER AGENCIES &

22 ENTITIES 25,967,363 26,554,668

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

24 TOTAL PARTNERSHIPS 26,032,893 26,554,668

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

26 G. TRANSPORTATION/BUSES

27 OTHER OPERATING EXPENSES 13,462,672

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28 TOTAL TRANSPORTATION 13,462,672

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

30 TOTAL EDUCATION IMPROVEMENT ACT 522,234,107 563,498,984

31 (99.87) (99.87)

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

33 XII. GOVERNOR'S SCHOOL

34 SCIENCE/MATH

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 497,826 497,826 833,826 833,826

37 (11.30) (11.30) (11.30) (11.30)

38 UNCLASSIFIED POSITIONS 1,275,794 1,165,794 2,059,794 1,949,794

39 (21.62) (20.85) (21.62) (20.85)

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

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2 TOTAL PERSONAL SERVICE 1,944,720 1,732,220 3,064,720 2,852,220

3 (32.92) (32.15) (32.92) (32.15)

4 OTHER OPERATING EXPENSES 1,110,525 631,525 2,210,525 1,731,525

5 DISTRIBUTION TO SUBDIVISIONS

6 ALLOC OTHER ENTITIES 13,200 13,200

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7 TOTAL DIST SUBDIVISIONS 13,200 13,200

8 EMPLOYER CONTRIBUTIONS

9 EMPLOYER CONTRIBUTIONS 457,133 415,333 737,133 695,333

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10 TOTAL FRINGE BENEFITS 457,133 415,333 737,133 695,333

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

12 TOTAL GOVERNOR'S SCH SCIENCE &

13 MATHEMATICS 3,525,578 2,779,078 6,025,578 5,279,078

14 (32.92) (32.15) (32.92) (32.15)

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

16 XIII. AID TO SCHOOL DISTRICTS

17 A. AID TO SCHOOL DISTRICTS

18 SPECIAL ITEMS

19 AID TO SUBDIVISION -

20 APT/ADEPT 1,747,818 1,747,818

21 ALLOC SCHOOL DIST 638,300,683 638,300,683

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

23 ALLOC OTHER ENTITIES 11,877,867 11,877,867

24 EMPLOYER CONTRIB - EFA 495,526,651 495,526,651 495,526,651 495,526,651

25 EDUCATION FINANCE ACT 1004,394,001 1004,394,001 1008,706,186 1008,706,186

26 AID SCHL DIST-NURSE PROG 471,049 471,049

27 LUNCH PROGRAM 326,039 326,039 25,800 25,800

28 STUDENT HEALTH AND FITNESS 22,297,502 22,297,502

29 AID SCHOOL DISTRICTS 89,839 89,839 89,839 89,839

30 AID SCHL DIST-PILOT EXT YEAR 34,146 34,146 34,146 34,146

31 AID SCHL DIST-RETIREE INS 97,604,695 97,604,695 97,604,695 97,604,695

32 NATIONAL BOARD CERTIFICATION 19,231,405 19,231,405

33 PHYSICAL EDUCATION - NURSES 19,090,667 19,090,667

34 GUIDANCE/CAREER SPECIALISTS 21,362,113 21,362,113 18,157,796 18,157,796

35 MODERNIZE VOCATIONAL

36 EQUIPMENT 3,736,110 3,736,110 3,736,110 3,736,110

37 ETV - K-12 TEACHER TRAINING 4,829,281 4,829,281

38 CONSOLIDATED FUNDS 21,956,313 21,956,313

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CHILDREN'S EDUCATION

2 ENDOWMENT FUND 10,300,000

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3 TOTAL DIST SUBDIVISIONS 2362,544,924 1685,570,846 2317,682,084 1651,008,006

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4 TOTAL DISTRIBUTION TO

5 SUBDIVISIONS 2362,544,924 1685,570,846 2317,682,0841 651,008,006

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7 B. GOVERNOR'S WORKFORCE

8 INITIATIVE

9 DIST. TO SUBDIVISIONS

10 AID SCHOOL DISTRICTS 127,684 127,684

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11 TOTAL DIST SUBDIVISIONS 127,684 127,684

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12 TOTAL GOVERNOR'S WORKFORCE

13 INITIATIVE 127,684 127,684

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

15 C. SPECIAL ALLOCATIONS

16 DISTRIBUTION TO SUBDIVISIONS

17 SC COUNCIL ON HOLOCAUST 31,174 31,174 54,264 54,264

18 ARCHIBALD RUTLEDGE

19 SCHOLARSHIPS 10,478 10,478 10,478 10,478

20 HANDICAPPED - PROFOUNDLY

21 MENTALLY 85,286 85,286 85,286 85,286

22 SC STATE - FELTON LAB 108,736 108,736 108,736 108,736

23 STUDENT LOAN CORP-CAREER

24 CHANGERS 1,065,125 1,065,125 1,065,125 1,065,125

25 VOCATIONAL EQUIPMENT (H71) 39,978 39,978 39,978 39,978

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

27 STATUS OFFENDER (L12) 346,473 346,473 346,473 346,473

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28 TOTAL DIST SUBDIVISIONS 1,709,627 1,709,627 1,732,717 1,732,717

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29 TOTAL SPECIAL ALLOCATIONS 1,709,627 1,709,627 1,732,717 1,732,717

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

31 TOTAL DIRECT AID TO SCHOOL

32 DISTRICTS 2364,382,235 1687,408,157 2319,414,801 1652,740,723

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

34 XIV. GOV. SCHL FOR

35 ARTS/HUMANITIES

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 1,403,103 1,338,103 1,766,103 1,701,103

38 (49.35) (48.60) (49.35) (48.60)

39 UNCLASSIFIED POSITIONS 1,802,600 1,733,600 2,447,600 2,378,600

40 (36.99) (35.24) (34.99) (33.24)

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

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2 TOTAL PERSONAL SERVICE 4,050,809 3,598,538 5,058,809 4,606,538

3 (86.34) (83.84) (84.34) (81.84)

4 OTHER OPERATING EXPENSES 1,172,466 722,466 1,331,826 881,826

5 FRINGE BENEFITS

6 EMPLOYER CONTRIBUTIONS 1,112,280 1,009,780 1,444,920 1,342,420

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7 TOTAL FRINGE BENEFITS 1,112,280 1,009,780 1,444,920 1,342,420

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

9 TOTAL GOVERNOR'S SCHOOL FOR

10 THE ARTS AND HUM 6,335,555 5,330,784 7,835,555 6,830,784

11 (86.34) (83.84) (84.34) (81.84)

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

13 XV. EDUCATION ACCOUNTABILITY ACT

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 229,658 229,658 229,658 229,658

16 (6.00) (6.00) (5.00) (5.00)

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17 TOTAL PERSONAL SERVICE 229,658 229,658 229,658 229,658

18 (6.00) (6.00) (5.00) (5.00)

19 OTHER OPERATING EXPENSES 64,811 64,811 64,811 64,811

20 SPECIAL ITEMS

21 ASSESSMENT 4,012,495 4,012,495 4,012,495 4,012,495

22 FORMATIVE ASSESSMENT 3,096,281 3,096,281 3,096,281 3,096,281

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23 TOTAL SPECIAL ITEMS 7,108,776 7,108,776 7,108,776 7,108,776

24 ================================================================================================

25 TOTAL EDUCATION ACCT ACT 7,403,245 7,403,245 7,403,245 7,403,245

26 (6.00) (6.00) (5.00) (5.00)

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

28 XVI. FIRST STEPS TO SCHOOL

29 READINESS

30 A. FIRST STEPS TO SCHOOL

31 READINESS

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 645,828 348,005 904,143 606,320

34 (36.00) (30.00)

35 UNCLASSIFIED POSITIONS 74,336 74,336 118,000 118,000

36 (1.00) (1.00)

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37 TOTAL PERSONAL SERVICE 720,164 422,341 1,022,143 724,320

38 (37.00) (31.00)

39 OTHER OPERATING EXPENSES 296,400 1,772,657 1,476,257

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SPECIAL ITEMS:

2 S.C. FIRST STEPS 14,549,603 11,549,603 11,529,024 9,771,367

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3 TOTAL SPECIAL ITEMS 14,549,603 11,549,603 11,529,024 9,771,367

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4 TOTAL FIRST STEPS TO SCHOOL

5 READINESS 15,566,167 11,971,944 14,323,824 11,971,944

6 (37.00) (31.00)

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

8 B. FIRST STEPS EARLY

9 CHILDHOOD INITIATIVE

10 PERSONAL SERVICES

11 CLASSIFIED POSITIONS 350,000

12 (6.00)

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13 TOTAL PERSONAL SERVICE 350,000

14 (6.00)

15 OTHER OPERATING EXPENSES 5,417,057

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16 TOTAL FIRST STEPS EARLY

17 CHILDHOOD INITIATIV 5,767,057

18 (6.00)

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

20 TOTAL FIRST STEPS TO SCHOOL

21 READINESS 15,566,167 11,971,944 20,090,881 11,971,944

22 (37.00) (37.00)

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

24 XVII. EMPLOYEE BENEFITS

25 C. STATE EMPLOYER CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 12,213,358 7,110,541 12,323,358 7,110,541

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27 TOTAL FRINGE BENEFITS 12,213,358 7,110,541 12,323,358 7,110,541

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

29 TOTAL EMPLOYEE BENEFITS 12,213,358 7,110,541 12,323,358 7,110,541

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

31 XVIII. NON-RECURRING

32 APPROPRIATIONS

33 PART III - ARRA EDUCATION

34 STABILIZATION 174,430,646

35 PROV 90.16 - GSAH 500,000

36 PROV 90.16 - TRANSPORTATION 900,000

37 PROV 90.16 - GSMS 500,000

38 PROV 90.16 - SCHOOL BUS FUEL 11,000,000

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PROV 90.16 - CATE - TEXTBOOKS

2 & RESOURCE MA 662,000

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3 TOTAL NON-RECURRING APPRO. 187,992,646

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

5 TOTAL NON-RECURRING 187,992,646

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

7 DEPARTMENT OF EDUCATION

8 TOTAL RECURRING BASE 3130,825,314 1864,304,896 3153,758,423 1851,638,414

9

10 TOTAL FUNDS AVAILABLE 3318,817,960 1864,304,896 3153,758,423 1851,638,414

11 TOTAL AUTHORIZED FTE POSITIONS (1179.28) (883.23) (1147.28) (743.23)

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