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 92,007 92,007

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

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

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

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

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

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

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

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

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

14 (29.00) (26.25) (22.00) (19.25) (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 4,787 4,787

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

20 OTHER OPERATING EXPENSES 32,406 32,406 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 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 4,414,900 2,259,439

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

28 OTHER PERSONAL SERVICES 311,007 15,709 311,007 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 4,725,907 2,275,148

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

31 OTHER OPERATING EXPENSES 9,860,759 210,255 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 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 7,315,832 7,315,832

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

37 (75.00) (47.25) (74.00) (46.25) (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 6,228,855 3,107,335

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

4 OTHER PERSONAL SERVICES 546,879 8,751 546,879 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 6,775,734 3,116,086

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

7 OTHER OPERATING EXPENSES 14,203,588 253,212 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 305,905 305,905 305,905 305,905 305,905 305,905

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

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

13 HIGH SCHOOLS THAT WORK 1,403,145 1,403,145 1,403,145 1,403,145 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 2,607,877 2,607,877

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

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

17 (135.76) (75.70) (123.76) (58.70) (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 1,000,420 822,148

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

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

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

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

27 OTHER OPERATING EXPENSES 2,517,103 598,134 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 4,025,524 1,881,282

31 (31.75) (22.35) (31.75) (15.35) (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 3,238,946 2,643,316

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

38 OTHER PERSONAL SERVICES 44,201 4,201 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 3,283,147 2,647,517

40 (82.02) (72.52) (75.02) (65.52) (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 1,177,672 813,605

2 DISTRIBUTION TO SUBDIVISIONS

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

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4 TOTAL DIST SUBDIVISIONS 5,617 5,617 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 4,466,436 3,466,739

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

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

8 B. INSTRUCTIONAL MATERIALS

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 161,064 161,064 161,064

11 (2.00) (2.00) (2.00)

12 OTHER PERSONAL SERVICES 30,000 30,000 30,000

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13 TOTAL PERSONAL SERVICE 191,064 191,064 191,064

14 (2.00) (2.00) (2.00)

15 OTHER OPERATING EXPENSES 22,225,421 20,888,583 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 22,416,485 20,888,583

17 (2.00) (2.00) (2.00)

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

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

20 (84.02) (72.52) (77.02) (65.52) (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 4,106,730 2,697,491

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

27 OTHER PERSONAL SERVICES 1,878,625 634 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 5,985,355 2,698,125

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

30 OTHER OPERATING EXPENSES 7,498,201 1,536,481 7,130,329 1,168,609 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 23,698 23,698

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36 TOTAL DIST SUBDIVISIONS 23,698 23,698 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 13,139,382 3,890,432

38 (95.00) (51.15) (93.00) (40.15) (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 15,912,205 10,912,205

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

5 OTHER PERSONAL SERVICES 485,624 98,102 485,624 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 16,397,829 11,010,307

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

8 OTHER OPERATING EXPENSES 40,991,193 34,316,193 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 35,178,181 35,178,181

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

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

13 AID OTHER STATE AGENCIES 69,751 69,751 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 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 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 96,057,404 83,994,882

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

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20 C. BUSES

21 SPECIAL ITEMS

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

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

24 BUS PURCHASES 15,506 15,506 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 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 3,777,299 3,777,299

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

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

29 (561.62) (517.17) (559.62) (419.17) (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 25,343,146 25,343,146

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

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SEC. 1-0005 SECTION 1 PAGE 0005

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 58,629

7 (2.00) (2.00) (2.00)

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8 TOTAL PERSONAL SERVICE 58,629 58,629 58,629

9 (2.00) (2.00) (2.00)

10 OTHER OPERATING EXPENSES 136,739 136,739 136,739

11 AID TO SUBDIVISIONS:

12 ALLOC EIA-SRVC STUDENTS

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

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

15 AID TO DISTRICTS 52,058,210 68,250,835

16 STUDENT HEALTH AND FITNESS

17 ACT - NURSES 4,000,000

18 OTHER AGENCIES 106,790

19 TECH PREP 3,021,348 3,021,348 3,021,348

20 MODERNIZE VOCATIONAL

21 EQUIPMENT 2,946,296 2,946,296 2,946,296

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

23 P.L. 99-457 PRESCHOOL

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

25 ADULT EDUCATION 13,573,736 13,573,736 13,573,736

26 STUDENTS AT RISK OF SCHOOL

27 FAILURE 136,163,204 136,163,204 136,163,204

28 HIGH SCHOOLS THAT WORK 743,354 743,354

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29 TOTAL DIST SUBDIVISIONS 190,294,469 240,314,964 262,438,514

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30 TOTAL STUDENT LEARNING 190,489,837 240,510,332 262,633,882

31 (2.00) (2.00) (2.00)

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

33 2. STUDENT TESTING

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 488,518 488,518 488,518

36 (8.00) (8.00) (8.00)

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37 TOTAL PERSONAL SERVICE 488,518 488,518 488,518

38 (8.00) (8.00) (8.00)

39 OTHER OPERATING EXPENSES 332,948 332,948 332,948

SEC. 1-0006 SECTION 1 PAGE 0006

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

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3 TOTAL SPECIAL ITEMS 17,652,624 17,652,624 17,652,624

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4 TOTAL STUDENT TESTING 18,474,090 18,474,090 18,474,090

5 (8.00) (8.00) (8.00)

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

7 3. CURRICULUM AND STANDARDS

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 126,232 126,232 126,232

10 (3.00) (3.00) (3.00)

11 OTHER PERSONAL SERVICES 4,736 4,736 4,736

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12 TOTAL PERSONAL SERVICE 130,968 130,968 130,968

13 (3.00) (3.00) (3.00)

14 OTHER OPERATING EXPENSES 41,987 41,987 41,987

15 SPECIAL ITEMS:

16 READING 6,542,052 6,542,052 6,542,052

17 INSTRUCTIONAL MATERIALS 10,761,587 13,761,587 13,761,587

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

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

20 (3.00) (3.00) (3.00)

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

22 4. ASSISTANCE, INTERVENTION

23 & REWARD

24 PERSONAL SERVICE

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

26 (38.35) (38.35) (38.35)

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27 TOTAL PERSONAL SERVICE 1,236,436 1,236,436 1,236,436

28 (38.35) (38.35) (38.35)

29 OTHER OPERATING EXPENSES 1,174,752 1,174,752 1,174,752

30 SPECIAL ITEMS:

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

32 REPORT CARDS 722,385 722,385 722,385

33 PALMETTO GOLD & SILVER

34 AWARDS 2,230,061 2,230,061

35 STUDENT IDENTIFIER 987,203

36 DATA COLLECTION 1,217,947

37 POWER SCHOOLS/DATA

38 COLLECTION 5,000,000 5,000,000

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39 TOTAL SPECIAL ITEMS 62,588,041 11,722,385 13,952,446

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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 AID TO SUBDIVISIONS

2 OTHER AGENCIES 121,276 121,276 121,276

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3 TOTAL DIST SUBDIVISIONS 121,276 121,276 121,276

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4 TOTAL ASSISTANCE,

5 INTERVENTION, REWARD 65,120,505 14,254,849 16,484,910

6 (38.35) (38.35) (38.35)

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8 TOTAL STANDARDS, TEACHING,

9 LEARNING, ACCOUN 291,561,026 293,715,865 318,069,476

10 (51.35) (51.35) (51.35)

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12 B. EARLY CHILDHOOD

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 376,246 376,246 376,246

15 (7.50) (7.50) (7.50)

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16 TOTAL PERSONAL SERVICE 376,246 376,246 376,246

17 (7.50) (7.50) (7.50)

18 OTHER OPERATING EXPENSES 556,592 556,592 556,592

19 AID TO SUBDIVISIONS

20 CDDEP - SCDE 17,300,000 17,300,000 17,300,000

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

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22 TOTAL DIST SUBDIVISIONS 33,113,846 33,113,846 33,113,846

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

24 (7.50) (7.50) (7.50)

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

26 C. TEACHER QUALITY

27 1. CERTIFICATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 1,068,102 1,068,102 1,068,102

30 (14.75) (14.75) (14.75)

31 OTHER PERSONAL SERVICES 1,579 1,579 1,579

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32 TOTAL PERSONAL SERVICE 1,069,681 1,069,681 1,069,681

33 (14.75) (14.75) (14.75)

34 OTHER OPERATING EXPENSES 638,999 638,999 638,999

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35 TOTAL CERTIFICATION 1,708,680 1,708,680 1,708,680

36 (14.75) (14.75) (14.75)

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

38 2. RETENTION AND REWARD

39 SPECIAL ITEMS

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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 TEACHER OF THE YEAR 123,473 155,000 155,000

2 TEACHER QUALITY COMMISSION 404,251 372,724 372,724

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3 TOTAL SPECIAL ITEMS 527,724 527,724 527,724

4 DIST SUBDIVISIONS

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

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

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

8 TEACHER SUPPLIES 12,999,520 12,999,520 12,999,520

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

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

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12 3. PROFESSIONAL DEVELOPMENT

13 SPECIAL ITEMS:

14 PROFESSIONAL DEVELOPMENT 6,515,911 6,515,911 6,515,911

15 ADEPT 873,909 873,909

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

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

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

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

20 (14.75) (14.75) (14.75)

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

22 E. LEADERSHIP

23 1. SCHOOLS

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 618,740

26 (12.50) (12.50) (12.50)

27 OTHER PERSONAL SERVICES 26,518

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28 TOTAL PERSONAL SERVICE 645,258

29 (12.50) (12.50) (12.50)

30 OTHER OPERATING EXPENSES 285,629

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31 TOTAL SCHOOL 930,887

32 (12.50) (12.50) (12.50)

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

34 2. STATE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 82,049 82,049 82,049

37 (13.77) (13.77) (13.77)

38 OTHER PERSONAL SERVICES 83,121 83,121 83,121

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39 TOTAL PERSONAL SERVICE 165,170 165,170 165,170

40 (13.77) (13.77) (13.77)

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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 300,032 300,032 300,032

2 DIST SUBDIVISIONS

3 TECHNOLOGY 10,171,826 10,171,826 10,171,826

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4 TOTAL DIST SUBDIVISIONS 10,171,826 10,171,826 10,171,826

5 EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 1,064,221 1,064,221 1,064,221

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7 TOTAL FRINGE BENEFITS 1,064,221 1,064,221 1,064,221

8 SPECIAL ITEMS:

9 EOC PUBLIC RELATIONS 168,438

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10 TOTAL SPECIAL ITEMS 168,438

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

12 (13.77) (13.77) (13.77)

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

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

15 (26.27) (26.27) (26.27)

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

17 F. PARTNERSHIPS

18 1. BUSINESS AND COMMUNITY

19 PERSONAL SERVICE

20 OTHER PERSONAL SERVICES 1,496

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21 TOTAL PERSONAL SERVICE 1,496

22 OTHER OPERATING EXPENSES 64,034

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23 TOTAL BUSINESS & COMMUNITY 65,530

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

25 2. OTHER AGENCIES AND ENTITIES

26 DIST SUBDIVISIONS

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

28 WRITING IMPROVEMENT

29 NETWORK (H27) 215,013 182,761 182,761

30 EDUCATION OVERSIGHT

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

32 S.C. GEOGRAPHIC ALLIANCE -

33 USC (H27) 183,375 155,869 155,869

34 SCIENCE PLUS 150,000 150,000

35 GOVERNOR'S SCHOOL FOR ARTS

36 AND HUMANITIE 775,454 775,454 775,454

37 WIL LOU GRAY OPPORTUNITY

38 SCHOOL (H71) 605,294 605,294 605,294

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

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

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

3 SCHOOL IMPROVEMENT COUNCIL

4 PROJECT (H27) 149,768 127,303 127,303

5 CLEMSON AGRICULTURE

6 EDUCATION TEACHERS ( 758,627 758,627 758,627

7 CENTERS OF EXCELLENCE (H03) 537,526 1,425,052 887,526

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

9 CENTER FOR EDUC RECRUIT,

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

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

12 EOC 4 YEAR OLD EVALUATION 296,678

13 GOV SCHOOL FOR MATH AND

14 SCIENCE (H63) 416,784 416,784 416,784

15 EOC FAMILY INVOLVEMENT 33,781

16 SOUTH CAROLINA PUBLIC

17 CHARTER SCHOOL DIS 372,712

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

19 FIRST STEPS TO SCHOOL

20 READINESS 1,490,847 1,490,847 1,490,847

21 SC YOUTH CHALLENGE ACADEMY 1,000,000

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22 TOTAL DIST SUBDIVISIONS 25,967,363 26,554,668 27,017,142

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23 TOTAL OTHER AGENCIES &

24 ENTITIES 25,967,363 26,554,668 27,017,142

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

26 TOTAL PARTNERSHIPS 26,032,893 26,554,668 27,017,142

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

28 G. TRANSPORTATION/BUSES

29 OTHER OPERATING EXPENSES 13,462,672 17,462,672

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30 TOTAL TRANSPORTATION 13,462,672 17,462,672

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

32 TOTAL EDUCATION IMPROVEMENT ACT 522,234,107 563,498,984 592,315,069

33 (99.87) (99.87) (99.87)

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

35 XII. GOVERNOR'S SCHOOL

36 SCIENCE/MATH

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 497,826 497,826 833,826 833,826 833,826 833,826

39 (11.30) (11.30) (11.30) (11.30) (11.30) (11.30)

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

2 (21.62) (20.85) (21.62) (20.85) (21.62) (20.85)

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

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

5 (32.92) (32.15) (32.92) (32.15) (32.92) (32.15)

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

7 DISTRIBUTION TO SUBDIVISIONS

8 ALLOC OTHER ENTITIES 13,200 13,200 13,200

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9 TOTAL DIST SUBDIVISIONS 13,200 13,200 13,200

10 EMPLOYER CONTRIBUTIONS

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

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

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

14 TOTAL GOVERNOR'S SCH SCIENCE &

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

16 (32.92) (32.15) (32.92) (32.15) (32.92) (32.15)

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

18 XIII. AID TO SCHOOL DISTRICTS

19 A. AID TO SCHOOL DISTRICTS

20 SPECIAL ITEMS

21 AID TO SUBDIVISION -

22 APT/ADEPT 1,747,818 1,747,818

23 ALLOC SCHOOL DIST 638,300,683 638,300,683 638,300,683

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

25 ALLOC OTHER ENTITIES 11,877,867 11,877,867 11,877,867

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

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

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

29 LUNCH PROGRAM 326,039 326,039 25,800 25,800 25,800 25,800

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

31 AID SCHOOL DISTRICTS 89,839 89,839 89,839 89,839 89,839 89,839

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

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

34 NATIONAL BOARD CERTIFICATION 19,231,405 19,231,405

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

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

37 MODERNIZE VOCATIONAL

38 EQUIPMENT 3,736,110 3,736,110 3,736,110 3,736,110 3,736,110 3,736,110

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

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

2 CHILDREN'S EDUCATION

3 ENDOWMENT FUND 10,300,000

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

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5 TOTAL DISTRIBUTION TO

6 SUBDIVISIONS 2362,544,924 1685,570,846 2317,682,084 1651,008,006 2317,682,084 1651,008,006

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8 B. GOVERNOR'S WORKFORCE

9 INITIATIVE

10 DIST. TO SUBDIVISIONS

11 AID SCHOOL DISTRICTS 127,684 127,684

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12 TOTAL DIST SUBDIVISIONS 127,684 127,684

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13 TOTAL GOVERNOR'S WORKFORCE

14 INITIATIVE 127,684 127,684

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

16 C. SPECIAL ALLOCATIONS

17 DISTRIBUTION TO SUBDIVISIONS

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

19 ARCHIBALD RUTLEDGE

20 SCHOLARSHIPS 10,478 10,478 10,478 10,478 10,478 10,478

21 HANDICAPPED - PROFOUNDLY

22 MENTALLY 85,286 85,286 85,286 85,286 85,286 85,286

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

24 STUDENT LOAN CORP-CAREER

25 CHANGERS 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125

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

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

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

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

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

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

32 TOTAL DIRECT AID TO SCHOOL

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

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

35 XIV. GOV. SCHL FOR

36 ARTS/HUMANITIES

37 PERSONAL SERVICE

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

39 (49.35) (48.60) (49.35) (48.60) (49.35) (48.60)

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

2 (36.99) (35.24) (34.99) (33.24) (34.99) (33.24)

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

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

5 (86.34) (83.84) (84.34) (81.84) (84.34) (81.84)

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

7 FRINGE BENEFITS

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

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

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11 TOTAL GOVERNOR'S SCHOOL FOR

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

13 (86.34) (83.84) (84.34) (81.84) (84.34) (81.84)

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

15 XV. EDUCATION ACCOUNTABILITY ACT

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 229,658 229,658 229,658 229,658 229,658 229,658

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

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19 TOTAL PERSONAL SERVICE 229,658 229,658 229,658 229,658 229,658 229,658

20 (6.00) (6.00) (5.00) (5.00) (5.00) (5.00)

21 OTHER OPERATING EXPENSES 64,811 64,811 64,811 64,811 64,811 64,811

22 SPECIAL ITEMS

23 ASSESSMENT 4,012,495 4,012,495 4,012,495 4,012,495 4,012,495 4,012,495

24 FORMATIVE ASSESSMENT 3,096,281 3,096,281 3,096,281 3,096,281 3,096,281 3,096,281

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25 TOTAL SPECIAL ITEMS 7,108,776 7,108,776 7,108,776 7,108,776 7,108,776 7,108,776

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

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

28 (6.00) (6.00) (5.00) (5.00) (5.00) (5.00)

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

30 XVI. FIRST STEPS TO SCHOOL

31 READINESS

32 A. FIRST STEPS TO SCHOOL

33 READINESS

34 PERSONAL SERVICE

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

36 (36.00) (30.00) (30.00)

37 UNCLASSIFIED POSITIONS 74,336 74,336 118,000 118,000 118,000 118,000

38 (1.00) (1.00) (1.00)

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

40 (37.00) (31.00) (31.00)

SEC. 1-0014 SECTION 1 PAGE 0014

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 296,400 1,772,657 1,476,257 1,772,657 1,476,257

2 SPECIAL ITEMS:

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

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

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5 TOTAL FIRST STEPS TO SCHOOL

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

7 (37.00) (31.00) (31.00)

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9 B. FIRST STEPS EARLY

10 CHILDHOOD INITIATIVE

11 PERSONAL SERVICES

12 CLASSIFIED POSITIONS 350,000 350,000

13 (6.00) (6.00)

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14 TOTAL PERSONAL SERVICE 350,000 350,000

15 (6.00) (6.00)

16 OTHER OPERATING EXPENSES 5,417,057 5,417,057

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17 TOTAL FIRST STEPS EARLY

18 CHILDHOOD INITIATIV 5,767,057 5,767,057

19 (6.00) (6.00)

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

21 TOTAL FIRST STEPS TO SCHOOL

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

23 (37.00) (37.00) (37.00)

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

25 XVII. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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32 XVIII. NON-RECURRING

33 APPROPRIATIONS

34 PART III - ARRA EDUCATION

35 STABILIZATION 174,430,646

36 PROV 90.16 - GSAH 500,000

37 PROV 90.16 - TRANSPORTATION 900,000

38 PROV 90.16 - GSMS 500,000

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

SEC. 1-0015 SECTION 1 PAGE 0015

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

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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 3182,574,508 1851,638,414

9

10 TOTAL FUNDS AVAILABLE 3318,817,960 1864,304,896 3153,758,423 1851,638,414 3182,574,508 1851,638,414

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

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