SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 1,060,543 816,764 1,328,556 1,084,777 1,328,556 1,084,777

6 (21.00) (18.25) (26.00) (23.25) (26.00) (23.25)

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 1,425,687 1,093,108 1,693,700 1,361,121 1,693,700 1,361,121

10 (22.00) (19.25) (27.00) (24.25) (27.00) (24.25)

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

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

13 TOTAL SUPT OF EDUCATION 2,413,455 1,244,133 2,681,468 1,512,146 2,681,468 1,512,146

14 (22.00) (19.25) (27.00) (24.25) (27.00) (24.25)

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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

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

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

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

24 IV. ACCOUNTABILITY

25 A. OPERATIONS

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 4,414,900 2,259,439 6,661,037 2,126,848 6,661,037 2,126,848

28 (74.00) (46.25) (97.02) (47.25) (97.02) (47.25)

29 OTHER PERSONAL SERVICES 311,007 15,709 473,732 15,709 473,732 15,709

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30 TOTAL PERSONAL SERVICE 4,725,907 2,275,148 7,134,769 2,142,557 7,134,769 2,142,557

31 (74.00) (46.25) (97.02) (47.25) (97.02) (47.25)

32 OTHER OPERATING EXPENSES 9,860,759 210,255 18,019,972 210,254 18,019,972 210,254

33 SPECIAL ITEMS

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

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

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

37 TOTAL ACCOUNTABILITY 21,902,498 9,801,235 25,154,741 2,352,811 25,154,741 2,352,811

38 (74.00) (46.25) (97.02) (47.25) (97.02) (47.25)

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

SEC. 1-0002 SECTION 1 PAGE 0002

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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. EDUCATION ACCOUNTABILITY ACT

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 229,658 229,658 229,658 229,658

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4 TOTAL PERSONAL SERVICE 229,658 229,658 229,658 229,658

5 OTHER OPERATING EXPENSES 64,811 64,811 64,811 64,811

6 SPECIAL ITEMS

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7 TOTAL EDUCATION

8 ACCOUNTABILITY ACT 294,469 294,469 294,469 294,469

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

10 TOTAL ACCOUNTABILITY 294,469 294,469 294,469 294,469

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

12 V. STANDARDS AND LEARNING

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 6,228,855 3,107,335

15 (123.76) (58.70)

16 OTHER PERSONAL SERVICES 546,879 8,751

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17 TOTAL PERSONAL SERVICE 6,775,734 3,116,086

18 (123.76) (58.70)

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

20 SPECIAL ITEMS

21 MATH & SCIENCE CENTERS 305,905 305,905

22 HIGH SCHOOL READ INITIATIVE 729,340 729,340

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

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24 TOTAL SPECIAL ITEMS 2,438,390 2,438,390

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

26 TOTAL STANDARDS & LEARNING 23,417,712 5,807,688

27 (123.76) (58.70)

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

29 VI. CHIEF INFORMATION OFFICE

30 PERSONAL SERVICES

31 CLASSIFIED POSITIONS 1,607,282 1,577,282 1,607,282 1,577,282

32 (32.51) (26.76) (32.51) (26.76)

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33 TOTAL PERSONAL SERVICE 1,607,282 1,577,282 1,607,282 1,577,282

34 (32.51) (26.76) (32.51) (26.76)

35 OTHER OPERATING EXPENSES 355,000 350,000 355,000 350,000

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

37 TOTAL CHIEF INFORMATION OFFICE 1,962,282 1,927,282 1,962,282 1,927,282

38 (32.51) (26.76) (32.51) (26.76)

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SEC. 1-0003 SECTION 1 PAGE 0003

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 VIII. SCHOOL EFFECTIVENES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,000,420 822,148 3,936,802 3,015,737 3,936,802 3,015,737

4 (31.75) (15.35) (75.49) (53.05) (75.49) (53.05)

5 OTHER PERSONAL SERVICES 508,001 461,000 892,155 469,751 892,155 469,751

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6 TOTAL PERSONAL SERVICE 1,508,421 1,283,148 4,828,957 3,485,488 4,828,957 3,485,488

7 (31.75) (15.35) (75.49) (53.05) (75.49) (53.05)

8 OTHER OPERATING EXPENSES 2,517,103 598,134 8,561,476 851,346 8,561,476 851,346

9 SPECIAL ITEMS

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

11 TOTAL SCHOOL EFFECTIVENESS 4,025,524 1,881,282 13,390,433 4,336,834 13,390,433 4,336,834

12 (31.75) (15.35) (75.49) (53.05) (75.49) (53.05)

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

14 IX. CHIEF FINANCE OFFICE

15 A. FINANCE AND OPERATIONS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 3,238,946 2,643,316 1,762,741 1,197,111 1,762,741 1,197,111

18 (75.02) (65.52) (49.02) (42.02) (49.02) (42.02)

19 OTHER PERSONAL SERVICES 44,201 4,201 44,201 4,201 44,201 4,201

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20 TOTAL PERSONAL SERVICE 3,283,147 2,647,517 1,806,942 1,201,312 1,806,942 1,201,312

21 (75.02) (65.52) (49.02) (42.02) (49.02) (42.02)

22 OTHER OPERATING EXPENSES 1,177,672 813,605 802,672 443,605 802,672 443,605

23 DISTRIBUTIONS TO SUBDIVISIONS

24 AID TO OTHER ENTITIES 5,617 5,617 5,617 5,617 5,617 5,617

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25 TOTAL DIST SUBDIVISIONS 5,617 5,617 5,617 5,617 5,617 5,617

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26 TOTAL FINANCE & OPERATIONS 4,466,436 3,466,739 2,615,231 1,650,534 2,615,231 1,650,534

27 (75.02) (65.52) (49.02) (42.02) (49.02) (42.02)

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

29 B. INSTRUCTIONAL MATERIALS

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 161,064 161,064 161,064

32 (2.00) (2.00) (2.00)

33 OTHER PERSONAL SERVICES 30,000 30,000 30,000

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34 TOTAL PERSONAL SERVICE 191,064 191,064 191,064

35 (2.00) (2.00) (2.00)

36 OTHER OPERATING EXPENSES 22,225,421 20,888,583 1,336,838 1,336,838

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37 TOTAL INSTRUCTIONAL MATERIALS 22,416,485 20,888,583 1,527,902 1,527,902

38 (2.00) (2.00) (2.00)

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

SEC. 1-0004 SECTION 1 PAGE 0004

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 TOTAL CHIEF FINANCE OFFICE 26,882,921 24,355,322 4,143,133 1,650,534 4,143,133 1,650,534

2 (77.02) (65.52) (51.02) (42.02) (51.02) (42.02)

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

4 X. OPERATIONS AND SUPPORT

5 A. SUPPORT OPERATIONS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 4,106,730 2,697,491 4,753,978 3,344,739 4,753,978 3,344,739

8 (93.00) (40.15) (105.00) (54.15) (105.00) (54.15)

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

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10 TOTAL PERSONAL SERVICE 5,985,355 2,698,125 6,632,603 3,345,373 6,632,603 3,345,373

11 (93.00) (40.15) (105.00) (54.15) (105.00) (54.15)

12 OTHER OPERATING EXPENSES 7,130,329 1,168,609 7,150,329 1,188,609 7,150,329 1,188,609

13 DISTRIBUTIONS TO SUBDIVISIONS

14 AID SCHOOL DISTRICTS 23,698 23,698 23,698 23,698 23,698 23,698

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15 TOTAL DIST SUBDIVISIONS 23,698 23,698 23,698 23,698 23,698 23,698

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16 TOTAL SUPPORT OPERATIONS 13,139,382 3,890,432 13,806,630 4,557,680 13,806,630 4,557,680

17 (93.00) (40.15) (105.00) (54.15) (105.00) (54.15)

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

19 B. BUS SHOPS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 15,912,205 10,912,205 15,912,205 10,912,205 15,912,205 10,912,205

22 (466.62) (379.02) (461.62) (378.02) (461.62) (378.02)

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

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24 TOTAL PERSONAL SERVICE 16,397,829 11,010,307 16,397,829 11,010,307 16,397,829 11,010,307

25 (466.62) (379.02) (461.62) (378.02) (461.62) (378.02)

26 OTHER OPERATING EXPENSES 40,991,193 34,316,193 39,991,193 33,316,193 39,991,193 33,316,193

27 DISTRIBUTIONS TO SUBDIVISIONS

28 AID SCHL DIST-DRVRS SLRY/F 35,178,181 35,178,181 14,693,553 14,693,553 14,693,553 14,693,553

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

30 BUS DRV AIDE 125,865 125,865 125,865 125,865 125,865 125,865

31 AID OTHER STATE AGENCIES 69,751 69,751 69,751 69,751 69,751 69,751

32 AID SCHL DIST - BUS

33 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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34 TOTAL DIST SUBDIVISIONS 38,668,382 38,668,382 18,183,754 18,183,754 18,183,754 18,183,754

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35 TOTAL BUS SHOPS 96,057,404 83,994,882 74,572,776 62,510,254 74,572,776 62,510,254

36 (466.62) (379.02) (461.62) (378.02) (461.62) (378.02)

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

38 C. BUSES

39 SPECIAL ITEMS

SEC. 1-0005 SECTION 1 PAGE 0005

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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

2 EEDA TRANSPORTATION 608,657 608,657 608,657 608,657 608,657 608,657

3 BUS PURCHASES 15,506 15,506 15,506 15,506 15,506 15,506

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4 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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5 TOTAL BUSES 3,777,299 3,777,299 3,777,299 3,777,299 3,777,299 3,777,299

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

7 TOTAL OPERATIONS & SUPPORT 112,974,085 91,662,613 92,156,705 70,845,233 92,156,705 70,845,233

8 (559.62) (419.17) (566.62) (432.17) (566.62) (432.17)

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

10 XI. S.C. PUBLIC CHARTER SCHOOL

11 DISTRICT

12 SPECIAL ITEMS:

13 PUBLIC CHARTER SCHOOL DISTRICT 25,343,146 25,343,146 30,343,146 30,343,146 30,343,146 30,343,146

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14 TOTAL SPECIAL ITEMS 25,343,146 25,343,146 30,343,146 30,343,146 30,343,146 30,343,146

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

16 TOTAL SC PUBLIC CHARTER SCHOOL

17 DISTRICT 25,343,146 25,343,146 30,343,146 30,343,146 30,343,146 30,343,146

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

19 XII. EDUCATION IMPROVEMENT ACT

20 A. STANDARDS, TEACHING,

21 LEARNING, ACCOUNT.

22 1. STUDENT LEARNING

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 58,629 58,629 58,629

25 (2.00)

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26 TOTAL PERSONAL SERVICE 58,629 58,629 58,629

27 (2.00)

28 OTHER OPERATING EXPENSES 136,739 136,739 136,739

29 AID TO SUBDIVISIONS:

30 ALLOC EIA-SRVC STUDENTS

31 W/DISABILITIES 3,045,778 3,045,778

32 HIGH ACHIEVING STUDENTS 26,628,246 26,628,246 26,628,246

33 AID TO DISTRICTS 37,736,600 37,736,600 37,736,600

34 AID TO DISTRICTS

35 (NON-RECURRING) 30,514,235

36 STUDENT HEALTH AND FITNESS

37 ACT - NURSES 6,000,000 6,000,000 6,000,000

38 TECH PREP 3,021,348 3,021,348 3,021,348

SEC. 1-0006 SECTION 1 PAGE 0006

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 MODERNIZE VOCATIONAL

2 EQUIPMENT 2,946,296 6,682,406 6,682,406

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

4 P.L. 99-457 PRESCHOOL

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

6 ADULT EDUCATION 13,573,736 13,573,736 13,573,736

7 STUDENTS AT RISK OF SCHOOL

8 FAILURE 136,163,204 136,163,204 136,163,204

9 HIGH SCHOOLS THAT WORK 743,354 2,146,499 2,146,499

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10 TOTAL DIST SUBDIVISIONS 264,438,514 239,063,534 233,139,610

11 SPECIAL ITEMS:

12 EEDA 7,315,832 7,315,832

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13 TOTAL SPECIAL ITEMS 7,315,832 7,315,832

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14 TOTAL STUDENT LEARNING 264,633,882 246,574,734 240,650,810

15 (2.00)

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

17 2. STUDENT TESTING

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 488,518 488,518 488,518

20 (8.00) (8.00) (8.00)

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21 TOTAL PERSONAL SERVICE 488,518 488,518 488,518

22 (8.00) (8.00) (8.00)

23 OTHER OPERATING EXPENSES 332,948 332,948 332,948

24 SPECIAL ITEMS

25 ASSESSMENT / TESTING 17,652,624 24,761,400 24,761,400

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26 TOTAL SPECIAL ITEMS 17,652,624 24,761,400 24,761,400

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27 TOTAL STUDENT TESTING 18,474,090 25,582,866 25,582,866

28 (8.00) (8.00) (8.00)

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

30 3. CURRICULUM AND STANDARDS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 126,232 126,232 126,232

33 (3.00) (2.00) (2.00)

34 OTHER PERSONAL SERVICES 4,736 4,736 4,736

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35 TOTAL PERSONAL SERVICE 130,968 130,968 130,968

36 (3.00) (2.00) (2.00)

37 OTHER OPERATING EXPENSES 41,987 41,987 41,987

38 SPECIAL ITEMS:

39 READING 6,542,052 6,542,052 6,542,052

SEC. 1-0007 SECTION 1 PAGE 0007

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 INSTRUCTIONAL MATERIALS 13,761,587 20,922,839 20,922,839

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2 TOTAL SPECIAL ITEMS 20,303,639 27,464,891 27,464,891

3 INSTRUCTIONAL MATERIALS -

4 NONRECURRING 13,727,331 13,727,331

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5 TOTAL NON-RECURRING APPRO. 13,727,331 13,727,331

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6 TOTAL CURRICULUM & STANDARDS 20,476,594 41,365,177 41,365,177

7 (3.00) (2.00) (2.00)

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

9 4. ASSISTANCE, INTERVENTION &

10 REWARD

11 PERSONAL SERVICE

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

13 (38.35) (28.35) (28.35)

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14 TOTAL PERSONAL SERVICE 1,236,436 1,236,436 1,236,436

15 (38.35) (28.35) (28.35)

16 OTHER OPERATING EXPENSES 1,174,752 1,174,752 1,174,752

17 SPECIAL ITEMS:

18 EAA TECHNICAL ASSISTANCE 6,000,000 6,000,000 5,250,000

19 REPORT CARDS 722,385 722,385

20 PALMETTO GOLD & SILVER AWARDS 2,230,061

21 POWER SCHOOLS/DATA COLLECTION 5,000,000 5,000,000 5,000,000

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22 TOTAL SPECIAL ITEMS 13,952,446 11,722,385 10,250,000

23 AID TO SUBDIVISIONS

24 OTHER AGENCIES 121,276 121,276

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25 TOTAL DIST SUBDIVISIONS 121,276 121,276

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26 TOTAL ASSISTANCE,

27 INTERVENTION, REWARD 16,484,910 14,254,849 12,661,188

28 (38.35) (28.35) (28.35)

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30 TOTAL STANDARDS, TEACHING,

31 LEARNING, ACCOUNT 320,069,476 327,777,626 320,260,041

32 (51.35) (38.35) (38.35)

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34 B. EARLY CHILDHOOD

35 PERSONAL SERVICE

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

37 (7.50) (6.50) (6.50)

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

39 (7.50) (6.50) (6.50)

SEC. 1-0008 SECTION 1 PAGE 0008

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 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 15,513,846

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5 TOTAL DIST SUBDIVISIONS 33,113,846 33,113,846 32,813,846

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6 TOTAL EARLY CHILDHOOD EDUCATION 34,046,684 34,046,684 33,746,684

7 (7.50) (6.50) (6.50)

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

9 C. TEACHER QUALITY

10 1. CERTIFICATION

11 PERSONAL SERVICE

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

13 (27.25) (25.25) (25.25)

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

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

16 (27.25) (25.25) (25.25)

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

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

19 (27.25) (25.25) (25.25)

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21 2. RETENTION AND REWARD

22 SPECIAL ITEMS

23 TEACHER OF THE YEAR 155,000 155,000 155,000

24 TEACHER QUALITY COMMISSION 372,724 372,724 372,724

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

26 DIST SUBDIVISIONS

27 ALLOC EIA-TEACHER SLRS 77,061,350 77,061,350 84,878,935

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

29 NATIONAL BOARD CERTIFICATION 68,564,000 64,000,000 64,000,000

30 TEACHER SUPPLIES 12,999,520 13,199,520 13,199,520

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31 TOTAL DIST SUBDIVISIONS 174,391,622 170,027,622 177,845,207

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32 TOTAL RETENTION & REWARD 174,919,346 170,555,346 178,372,931

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

34 3. PROFESSIONAL DEVELOPMENT

35 SPECIAL ITEMS:

36 PROFESSIONAL DEVELOPMENT 6,515,911 5,515,911 5,515,911

37 ADEPT 873,909 873,909 873,909

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38 TOTAL SPECIAL ITEMS 7,389,820 6,389,820 6,389,820

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39 TOTAL PROFESSIONAL DEVELOPMENT 7,389,820 6,389,820 6,389,820

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SEC. 1-0009 SECTION 1 PAGE 0009

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 TOTAL TEACHER QUALITY 184,017,846 178,653,846 186,471,431

2 (27.25) (25.25) (25.25)

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

4 E. LEADERSHIP

5 2. STATE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 82,049 82,049 82,049

8 (13.77) (10.77) (10.77)

9 OTHER PERSONAL SERVICES 83,121 83,121 83,121

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10 TOTAL PERSONAL SERVICE 165,170 165,170 165,170

11 (13.77) (10.77) (10.77)

12 OTHER OPERATING EXPENSES 300,032 300,032 300,032

13 DIST SUBDIVISIONS

14 TECHNOLOGY 10,171,826 10,171,826 10,171,826

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15 TOTAL DIST SUBDIVISIONS 10,171,826 10,171,826 10,171,826

16 EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 1,064,221 1,064,221 1,064,221

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18 TOTAL FRINGE BENEFITS 1,064,221 1,064,221 1,064,221

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19 TOTAL STATE 11,701,249 11,701,249 11,701,249

20 (13.77) (10.77) (10.77)

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

22 TOTAL LEADERSHIP 11,701,249 11,701,249 11,701,249

23 (13.77) (10.77) (10.77)

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

25 F. PARTNERSHIPS

26 2. OTHER AGENCIES AND ENTITIES

27 DIST SUBDIVISIONS

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

29 WRITING IMPROVEMENT NETWORK

30 (H27) 182,761 182,761 182,761

31 EDUCATION OVERSIGHT

32 COMMITTEE (A85) 1,193,242 1,193,242 1,193,242

33 S.C. GEOGRAPHIC ALLIANCE -

34 USC (H27) 155,869 155,869 155,869

35 SCIENCE PLUS 150,000 150,000 150,000

36 GOVERNOR'S SCHOOL FOR ARTS

37 AND HUMANITIES 775,454 828,185 828,185

38 WIL LOU GRAY OPPORTUNITY

39 SCHOOL (H71) 605,294 605,294 605,294

SEC. 1-0010 SECTION 1 PAGE 0010

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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

2 DISB & SPECIAL NEEDS (J16) 763,653 613,653 613,653

3 JH DE LA HOWE SC(L12) 363,734 417,734 417,734

4 SCHOOL IMPROVEMENT COUNCIL

5 PROJECT (H27) 127,303 127,303 127,303

6 CLEMSON AGRICULTURE

7 EDUCATION TEACHERS (P 758,627 758,627 758,627

8 CENTERS OF EXCELLENCE (H03) 887,526 887,526 887,526

9 TCHR RECRUIT PROG (H03) 4,243,527 4,243,527 4,243,527

10 CENTER FOR EDUC RECRUIT,

11 RETEN, & ADV (CE 31,680 31,680 31,680

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

13 GOV SCHOOL FOR MATH AND

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

15 SCIENCE SOUTH 500,000 500,000 500,000

16 CDDEP - OFS 2,484,628

17 FIRST STEPS TO SCHOOL

18 READINESS 1,490,847

19 STEM CENTERS SC 1,750,000 1,750,000

20 TEACH FOR AMERICA SC 2,000,000 2,000,000

21 ETV - K-12 PUBLIC EDUCATION

22 (H67) 2,829,281 2,829,281

23 ETV - INFRASTRUCTURE (H67) 2,000,000 2,000,000

24 SC YOUTH CHALLENGE ACADEMY 1,000,000 1,000,000 1,000,000

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25 TOTAL DIST SUBDIVISIONS 27,517,142 32,077,679 32,077,679

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26 TOTAL OTHER AGENCIES & ENTITIES 27,517,142 32,077,679 32,077,679

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

28 TOTAL PARTNERSHIPS 27,517,142 32,077,679 32,077,679

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

30 G. TRANSPORTATION

31 OTHER OPERATING EXPENSES 17,462,672 17,462,672 17,462,672

32 NON-RECURRING TRANSPORTATION

33 OTHER OPERATIN 3,301,850 2,242,483 2,242,483

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34 TOTAL NON-RECURRING APPRO. 3,301,850 2,242,483 2,242,483

35 DIST SUBDIVISIONS

36 AID SCH DIST - DRIVER SLRY 20,484,628 20,484,628

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37 TOTAL DIST SUBDIVISIONS 20,484,628 20,484,628

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38 TOTAL TRANSPORTATION 20,764,522 40,189,783 40,189,783

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SEC. 1-0011 SECTION 1 PAGE 0011

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 TOTAL EDUCATION IMPROVEMENT ACT 598,116,919 624,446,867 624,446,867

2 (99.87) (80.87) (80.87)

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

4 XIII. GOVERNOR'S SCHOOL

5 SCIENCE & MATH

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 833,826 833,826 1,173,826 1,173,826 1,173,826 1,173,826

8 (11.30) (11.30) (9.30) (9.30) (9.30) (9.30)

9 UNCLASSIFIED POSITIONS 2,059,794 1,949,794 3,211,794 3,101,794 3,211,794 3,101,794

10 (21.62) (20.85) (20.79) (20.02) (20.79) (20.02)

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

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12 TOTAL PERSONAL SERVICE 3,064,720 2,852,220 4,556,720 4,344,220 4,556,720 4,344,220

13 (32.92) (32.15) (30.09) (29.32) (30.09) (29.32)

14 OTHER OPERATING EXPENSES 2,210,525 1,731,525 3,357,985 2,878,985 3,357,985 2,878,985

15 DISTRIBUTION TO SUBDIVISIONS

16 ALLOC OTHER ENTITIES 13,200 13,200 13,200

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17 TOTAL DIST SUBDIVISIONS 13,200 13,200 13,200

18 EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 778,772 736,972 1,217,372 1,175,572 1,217,372 1,175,572

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20 TOTAL FRINGE BENEFITS 778,772 736,972 1,217,372 1,175,572 1,217,372 1,175,572

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

22 TOTAL GOVERNOR'S SCH SCIENCE &

23 MATHEMATICS 6,067,217 5,320,717 9,145,277 8,398,777 9,145,277 8,398,777

24 (32.92) (32.15) (30.09) (29.32) (30.09) (29.32)

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

26 XIV. AID TO SCHOOL DISTRICTS

27 A. AID TO SCHOOL DISTRICTS

28 SPECIAL ITEMS

29 ALLOC SCHOOL DIST 638,300,683 808,180,265 808,180,265

30 ALLOC OTHER STATE AGENCIES 16,495,528 14,597,340 14,597,340

31 ALLOC OTHER ENTITIES 11,877,867 13,560,038 13,560,038

32 EMPLOYER CONTRIB - EFA 521,685,723 521,685,723 521,685,723 521,685,723 521,685,723 521,685,723

33 EDUCATION FINANCE ACT 1109,394,001 1109,394,001 1262,135,590 1262,135,590 1262,135,590 1262,135,590

34 LUNCH PROGRAM 25,800 25,800 25,800 25,800 25,800 25,800

35 STUDENT HEALTH AND FITNESS 20,297,502 20,297,502 20,297,502 20,297,502 20,297,502 20,297,502

36 AID SCHOOL DISTRICTS 89,839 89,839 89,839 89,839 89,839 89,839

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

38 AID SCHL DIST-RETIREE INS 116,118,038 116,118,038 116,118,038 116,118,038 116,118,038 116,118,038

39 GUIDANCE/CAREER SPECIALISTS 21,362,113 21,362,113 21,362,113 21,362,113 21,362,113 21,362,113

SEC. 1-0012 SECTION 1 PAGE 0012

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 MODERNIZE VOCATIONAL

2 EQUIPMENT 3,736,110 3,736,110

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

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4 TOTAL DIST SUBDIVISIONS 2464,246,631 1797,572,553 2778,052,248 1941,714,605 2778,052,248 1941,714,605

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5 TOTAL DISTRIBUTION TO

6 SUBDIVISIONS 2464,246,631 1797,572,553 2778,052,248 1941,714,605 2778,052,248 1941,714,605

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8 B. SPECIAL ALLOCATIONS

9 DISTRIBUTION TO SUBDIVISIONS

10 SC COUNCIL ON HOLOCAUST 54,264 54,264 54,264 54,264 54,264 54,264

11 ARCHIBALD RUTLEDGE

12 SCHOLARSHIPS 10,478 10,478 10,478 10,478 10,478 10,478

13 HANDICAPPED - PROFOUNDLY

14 MENTALLY 85,286 85,286 85,286 85,286 85,286 85,286

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

16 STUDENT LOAN CORP-CAREER

17 CHANGERS 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125

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

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

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

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21 TOTAL DIST SUBDIVISIONS 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717

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22 TOTAL SPECIAL ALLOCATIONS 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717

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24 TOTAL DIRECT AID TO SCHOOL

25 DISTRICTS 2465,979,348 1799,305,270 2779,784,965 1943,447,322 2779,784,965 1943,447,322

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27 XV. GOV. SCHL FOR ARTS &

28 HUMANITIES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 1,766,103 1,701,103 1,766,103 1,701,103 1,766,103 1,701,103

31 (49.35) (48.60) (40.85) (40.35) (40.85) (40.35)

32 UNCLASSIFIED POSITIONS 2,447,600 2,378,600 2,447,600 2,378,600 2,447,600 2,378,600

33 (34.99) (33.24) (32.33) (31.58) (32.33) (31.58)

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

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35 TOTAL PERSONAL SERVICE 5,058,809 4,606,538 5,058,809 4,606,538 5,058,809 4,606,538

36 (84.34) (81.84) (73.18) (71.93) (73.18) (71.93)

37 OTHER OPERATING EXPENSES 1,331,826 881,826 1,331,826 881,826 1,331,826 881,826

38 FRINGE BENEFITS

39 EMPLOYER CONTRIBUTIONS 1,505,947 1,403,447 1,505,947 1,403,447 1,505,947 1,403,447

SEC. 1-0013 SECTION 1 PAGE 0013

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 FRINGE BENEFITS 1,505,947 1,403,447 1,505,947 1,403,447 1,505,947 1,403,447

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3 TOTAL GOVERNOR'S SCHOOL FOR

4 THE ARTS AND HUM 7,896,582 6,891,811 7,896,582 6,891,811 7,896,582 6,891,811

5 (84.34) (81.84) (73.18) (71.93) (73.18) (71.93)

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7 XVI. EDUCATION ACCOUNTABILITY

8 ACT

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 229,658 229,658

11 (5.00) (5.00)

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12 TOTAL PERSONAL SERVICE 229,658 229,658

13 (5.00) (5.00)

14 OTHER OPERATING EXPENSES 64,811 64,811

15 SPECIAL ITEMS

16 ASSESSMENT 4,012,495 4,012,495

17 FORMATIVE ASSESSMENT 3,096,281 3,096,281

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18 TOTAL SPECIAL ITEMS 7,108,776 7,108,776

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

21 (5.00) (5.00)

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

23 XVIII. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 12,476,037 7,263,220 13,476,037 8,263,220 13,476,037 8,263,220

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26 TOTAL FRINGE BENEFITS 12,476,037 7,263,220 13,476,037 8,263,220 13,476,037 8,263,220

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28 TOTAL EMPLOYEE BENEFITS 12,476,037 7,263,220 13,476,037 8,263,220 13,476,037 8,263,220

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30 XIX. NON-RECURRING

31 APPROPRIATIONS

32 CRF- GSAH 160,000

33 PROVISO 90.21 - EDUCATION

34 FOUNDATION SUPPLE 20,000,000

35 PROV 90.17 - EFA BASE STUDENT

36 COST 56,174,107 56,174,107

37 PROV 90.17 - TRANSPORTATION 3,000,000 3,000,000

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38 TOTAL NON-RECURRING APPRO. 79,334,107 59,174,107

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SEC. 1-0014 SECTION 1 PAGE 0014

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 DEPARTMENT OF EDUCATION

2 TOTAL RECURRING BASE 3314,935,882 1986,316,875 3604,913,298 2080,300,778 3604,913,298 2080,300,778

3

4 TOTAL FUNDS AVAILABLE 3394,269,989 2045,490,982 3604,913,298 2080,300,778 3604,913,298 2080,300,778

5 TOTAL AUTHORIZED FTE POSITIONS (1110.28) (743.23) (1033.80) (726.75) (1033.80) (726.75)

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