SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. SUPERINTENDENT OF EDUCATION

2 PERSONAL SERVICE

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

4 (1.00) (1.00) (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 1,060,543 816,764

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

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

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

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9 TOTAL PERSONAL SERVICE 1,580,687 1,248,108 1,425,687 1,093,108 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) (22.00) (19.25)

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

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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 2,413,455 1,244,133

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

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19 TOTAL PERSONAL SERVICE 4,787 4,787 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 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 37,193 37,193

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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 4,414,900 2,259,439

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

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

30 (75.00) (47.25) (74.00) (46.25) (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 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 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 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 21,902,498 9,801,235

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

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39 V. STANDARDS AND LEARNING

SEC. 1-0002 SECTION 1 PAGE 0002

DEPARTMENT OF EDUCATION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 4,358,855 1,237,335 6,228,855 3,107,335 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) (123.76) (58.70)

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

6 (135.76) (75.70) (123.76) (58.70) (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 14,203,588 253,212

8 SPECIAL ITEMS

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

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

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

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

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

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16 TOTAL STANDARDS & LEARNING 28,858,887 11,248,863 23,587,199 5,977,175 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) (123.76) (58.70)

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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 1,000,420 822,148

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

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

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

26 (31.75) (22.35) (31.75) (15.35) (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 2,517,103 598,134

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29 TOTAL EDUCATOR QUALITY &

30 LEADERSHIP 3,319,524 1,175,282 4,025,524 1,881,282 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) (31.75) (15.35)

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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 3,238,946 2,643,316

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

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

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

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DEPARTMENT OF EDUCATION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 1,177,672 813,605 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 5,617 5,617

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

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

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8 B. INSTRUCTIONAL MATERIALS

9 PERSONAL SERVICE

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

11 (2.00) (2.00) (2.00) (2.00)

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

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

14 (2.00) (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 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 22,416,485 20,888,583

17 (2.00) (2.00) (2.00) (2.00)

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19 TOTAL FINANCE & OPERATIONS 26,882,921 24,355,322 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) (77.02) (65.52)

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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 4,106,730 2,697,491

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

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

29 (95.00) (51.15) (93.00) (40.15) (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 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 23,698 23,698

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

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

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DEPARTMENT OF EDUCATION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 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 15,912,205 10,912,205

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

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

7 (466.62) (466.02) (466.62) (379.02) (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 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 35,178,181 35,178,181

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

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

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

14 AID SCHL DIST - BUS

15 DRIVERS' WORKERS' COMP 2,996,195 2,996,195 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 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 96,057,404 83,994,882

18 (466.62) (466.02) (466.62) (379.02) (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 3,153,136 3,153,136

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

24 BUS PURCHASES 15,506 15,506 15,506 15,506 15,506 15,506 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 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 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 91,662,613 112,974,085 91,662,613

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

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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 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 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 25,343,146 25,343,146

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DEPARTMENT OF EDUCATION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 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 58,629

7 (2.00) (2.00) (2.00) (2.00)

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

9 (2.00) (2.00) (2.00) (2.00)

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

11 AID TO SUBDIVISIONS:

12 ALLOC EIA-SRVC STUDENTS

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

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

15 AID TO DISTRICTS 68,250,835 30,736,600 37,736,600

16 AID TO DISTRICTS

17 (NON-RECURRING) 30,514,235 30,514,235

18 STUDENT HEALTH AND FITNESS

19 ACT - NURSES 6,000,000 4,000,000 6,000,000

20 OTHER AGENCIES 106,790

21 TECH PREP 3,021,348 3,021,348 3,021,348 3,021,348

22 MODERNIZE VOCATIONAL

23 EQUIPMENT 2,946,296 2,946,296 2,946,296 2,946,296

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

25 P.L. 99-457 PRESCHOOL

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

27 ADULT EDUCATION 13,573,736 13,573,736 13,573,736 13,573,736

28 STUDENTS AT RISK OF SCHOOL

29 FAILURE 136,163,204 136,163,204 136,163,204 136,163,204

30 HIGH SCHOOLS THAT WORK 743,354 743,354 743,354 743,354

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31 TOTAL DIST SUBDIVISIONS 190,294,469 264,438,514 255,438,514 264,438,514

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32 TOTAL STUDENT LEARNING 190,489,837 264,633,882 255,633,882 264,633,882

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

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

35 2. STUDENT TESTING

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 488,518 488,518 488,518 488,518

38 (8.00) (8.00) (8.00) (8.00)

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39 TOTAL PERSONAL SERVICE 488,518 488,518 488,518 488,518

40 (8.00) (8.00) (8.00) (8.00)

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DEPARTMENT OF EDUCATION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 332,948 332,948 332,948 332,948

2 SPECIAL ITEMS

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

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4 TOTAL SPECIAL ITEMS 17,652,624 17,652,624 17,652,624 17,652,624

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5 TOTAL STUDENT TESTING 18,474,090 18,474,090 18,474,090 18,474,090

6 (8.00) (8.00) (8.00) (8.00)

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

8 3. CURRICULUM AND STANDARDS

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 126,232 126,232 126,232 126,232

11 (3.00) (3.00) (3.00) (3.00)

12 OTHER PERSONAL SERVICES 4,736 4,736 4,736 4,736

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13 TOTAL PERSONAL SERVICE 130,968 130,968 130,968 130,968

14 (3.00) (3.00) (3.00) (3.00)

15 OTHER OPERATING EXPENSES 41,987 41,987 41,987 41,987

16 SPECIAL ITEMS:

17 READING 6,542,052 6,542,052 6,542,052 6,542,052

18 INSTRUCTIONAL MATERIALS 10,761,587 13,761,587 13,761,587 13,761,587

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

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

21 (3.00) (3.00) (3.00) (3.00)

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

23 4. ASSISTANCE, INTERVENTION

24 & REWARD

25 PERSONAL SERVICE

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

27 (38.35) (38.35) (38.35) (38.35)

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28 TOTAL PERSONAL SERVICE 1,236,436 1,236,436 1,236,436 1,236,436

29 (38.35) (38.35) (38.35) (38.35)

30 OTHER OPERATING EXPENSES 1,174,752 1,174,752 1,174,752 1,174,752

31 SPECIAL ITEMS:

32 EAA TECHNICAL ASSISTANCE 57,430,445 6,000,000 13,000,000 6,000,000

33 REPORT CARDS 722,385 722,385 722,385 722,385

34 PALMETTO GOLD & SILVER

35 AWARDS 2,230,061 2,230,061 2,230,061 2,230,061

36 STUDENT IDENTIFIER 987,203

37 DATA COLLECTION 1,217,947

38 POWER SCHOOLS/DATA

39 COLLECTION 5,000,000 5,000,000 5,000,000

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APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL SPECIAL ITEMS 62,588,041 13,952,446 20,952,446 13,952,446

2 AID TO SUBDIVISIONS

3 OTHER AGENCIES 121,276 121,276 121,276 121,276

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4 TOTAL DIST SUBDIVISIONS 121,276 121,276 121,276 121,276

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5 TOTAL ASSISTANCE,

6 INTERVENTION, REWARD 65,120,505 16,484,910 23,484,910 16,484,910

7 (38.35) (38.35) (38.35) (38.35)

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9 TOTAL STANDARDS, TEACHING,

10 LEARNING, ACCOUNT 291,561,026 320,069,476 318,069,476 320,069,476

11 (51.35) (51.35) (51.35) (51.35)

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

13 B. EARLY CHILDHOOD

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 376,246 376,246 376,246 376,246

16 (7.50) (7.50) (7.50) (7.50)

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17 TOTAL PERSONAL SERVICE 376,246 376,246 376,246 376,246

18 (7.50) (7.50) (7.50) (7.50)

19 OTHER OPERATING EXPENSES 556,592 556,592 556,592 556,592

20 AID TO SUBDIVISIONS

21 CDDEP - SCDE 17,300,000 17,300,000 17,300,000 17,300,000

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

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23 TOTAL DIST SUBDIVISIONS 33,113,846 33,113,846 33,113,846 33,113,846

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

25 (7.50) (7.50) (7.50) (7.50)

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

27 C. TEACHER QUALITY

28 1. CERTIFICATION

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 1,068,102 1,068,102 1,068,102 1,068,102

31 (14.75) (14.75) (14.75) (14.75)

32 OTHER PERSONAL SERVICES 1,579 1,579 1,579 1,579

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33 TOTAL PERSONAL SERVICE 1,069,681 1,069,681 1,069,681 1,069,681

34 (14.75) (14.75) (14.75) (14.75)

35 OTHER OPERATING EXPENSES 638,999 638,999 638,999 638,999

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36 TOTAL CERTIFICATION 1,708,680 1,708,680 1,708,680 1,708,680

37 (14.75) (14.75) (14.75) (14.75)

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

39 2. RETENTION AND REWARD

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DEPARTMENT OF EDUCATION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SPECIAL ITEMS

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

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

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4 TOTAL SPECIAL ITEMS 527,724 527,724 527,724 527,724

5 DIST SUBDIVISIONS

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

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

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

9 TEACHER SUPPLIES 12,999,520 12,999,520 12,999,520 12,999,520

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

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

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

13 3. PROFESSIONAL DEVELOPMENT

14 SPECIAL ITEMS:

15 PROFESSIONAL DEVELOPMENT 6,515,911 6,515,911 6,515,911 6,515,911

16 ADEPT 873,909 873,909 873,909

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

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

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

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

21 (14.75) (14.75) (14.75) (14.75)

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

23 E. LEADERSHIP

24 1. SCHOOLS

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 618,740

27 (12.50) (12.50) (12.50) (12.50)

28 OTHER PERSONAL SERVICES 26,518

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29 TOTAL PERSONAL SERVICE 645,258

30 (12.50) (12.50) (12.50) (12.50)

31 OTHER OPERATING EXPENSES 285,629

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32 TOTAL SCHOOL 930,887

33 (12.50) (12.50) (12.50) (12.50)

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

35 2. STATE

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 82,049 82,049 82,049 82,049

38 (13.77) (13.77) (13.77) (13.77)

39 OTHER PERSONAL SERVICES 83,121 83,121 83,121 83,121

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 165,170 165,170 165,170 165,170

2 (13.77) (13.77) (13.77) (13.77)

3 OTHER OPERATING EXPENSES 300,032 300,032 300,032 300,032

4 DIST SUBDIVISIONS

5 TECHNOLOGY 10,171,826 10,171,826 10,171,826 10,171,826

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6 TOTAL DIST SUBDIVISIONS 10,171,826 10,171,826 10,171,826 10,171,826

7 EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 1,064,221 1,064,221 1,064,221 1,064,221

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9 TOTAL FRINGE BENEFITS 1,064,221 1,064,221 1,064,221 1,064,221

10 SPECIAL ITEMS:

11 EOC PUBLIC RELATIONS 168,438

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12 TOTAL SPECIAL ITEMS 168,438

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

14 (13.77) (13.77) (13.77) (13.77)

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

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

17 (26.27) (26.27) (26.27) (26.27)

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

19 F. PARTNERSHIPS

20 1. BUSINESS AND COMMUNITY

21 PERSONAL SERVICE

22 OTHER PERSONAL SERVICES 1,496

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23 TOTAL PERSONAL SERVICE 1,496

24 OTHER OPERATING EXPENSES 64,034

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25 TOTAL BUSINESS & COMMUNITY 65,530

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

27 2. OTHER AGENCIES AND ENTITIES

28 DIST SUBDIVISIONS

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

30 WRITING IMPROVEMENT

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

32 EDUCATION OVERSIGHT

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

34 S.C. GEOGRAPHIC ALLIANCE -

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

36 SCIENCE PLUS 150,000 150,000 150,000

37 GOVERNOR'S SCHOOL FOR ARTS

38 AND HUMANITIES 775,454 775,454 775,454 775,454

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APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 WIL LOU GRAY OPPORTUNITY

2 SCHOOL (H71) 605,294 605,294 605,294 605,294

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

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

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

6 SCHOOL IMPROVEMENT COUNCIL

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

8 CLEMSON AGRICULTURE

9 EDUCATION TEACHERS (P 758,627 758,627 758,627 758,627

10 CENTERS OF EXCELLENCE (H03) 537,526 887,526 887,526 887,526

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

12 CENTER FOR EDUC RECRUIT,

13 RETEN, & ADV (CE 37,271 31,680 31,680 31,680

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

15 EOC 4 YEAR OLD EVALUATION 296,678

16 GOV SCHOOL FOR MATH AND

17 SCIENCE (H63) 416,784 416,784 416,784 416,784

18 SCIENCE SOUTH 500,000

19 EOC FAMILY INVOLVEMENT 33,781

20 SOUTH CAROLINA PUBLIC

21 CHARTER SCHOOL DIST 372,712

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

23 FIRST STEPS TO SCHOOL

24 READINESS 1,490,847 1,490,847 1,490,847 1,490,847

25 SC YOUTH CHALLENGE ACADEMY 1,000,000 500,000 1,000,000

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26 TOTAL DIST SUBDIVISIONS 25,967,363 27,017,142 26,517,142 27,517,142

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27 TOTAL OTHER AGENCIES &

28 ENTITIES 25,967,363 27,017,142 26,517,142 27,517,142

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

30 TOTAL PARTNERSHIPS 26,032,893 27,017,142 26,517,142 27,517,142

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

32 G. TRANSPORTATION/BUSES

33 OTHER OPERATING EXPENSES 17,462,672 17,514,522 17,462,672

34 NON-RECURRING TRANSPORTATION

35 OTHER OPERATIN 3,301,850 3,301,850

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36 TOTAL NON-RECURRING APPRO. 3,301,850 3,301,850

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37 TOTAL TRANSPORTATION 17,462,672 20,816,372 20,764,522

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

39 TOTAL EDUCATION IMPROVEMENT ACT 522,234,107 594,315,069 595,168,769 598,116,919

40 (99.87) (99.87) (99.87) (99.87)

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DEPARTMENT OF EDUCATION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 XII. GOVERNOR'S SCHOOL

2 SCIENCE/MATH

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 497,826 497,826 833,826 833,826 833,826 833,826 833,826 833,826

5 (11.30) (11.30) (11.30) (11.30) (11.30) (11.30) (11.30) (11.30)

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

7 (21.62) (20.85) (21.62) (20.85) (21.62) (20.85) (21.62) (20.85)

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

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

10 (32.92) (32.15) (32.92) (32.15) (32.92) (32.15) (32.92) (32.15)

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

12 DISTRIBUTION TO SUBDIVISIONS

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

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14 TOTAL DIST SUBDIVISIONS 13,200 13,200 13,200 13,200

15 EMPLOYER CONTRIBUTIONS

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

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

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19 TOTAL GOVERNOR'S SCH SCIENCE &

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

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

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23 XIII. AID TO SCHOOL DISTRICTS

24 A. AID TO SCHOOL DISTRICTS

25 SPECIAL ITEMS

26 AID TO SUBDIVISION -

27 APT/ADEPT 1,747,818 1,747,818

28 ALLOC SCHOOL DIST 638,300,683 638,300,683 638,300,683 638,300,683

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

30 ALLOC OTHER ENTITIES 11,877,867 11,877,867 11,877,867 11,877,867

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

32 EDUCATION FINANCE ACT 1004,394,001 1004,394,001 1109,394,001 1109,394,001 1008,706,186 1008,706,186 1109,394,001 1109,394,001

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

34 LUNCH PROGRAM 326,039 326,039 25,800 25,800 25,800 25,800 25,800 25,800

35 STUDENT HEALTH AND FITNESS 20,297,502 20,297,502 22,297,502 22,297,502 20,297,502 20,297,502

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

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

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

39 NATIONAL BOARD CERTIFICATION 19,231,405 19,231,405

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DEPARTMENT OF EDUCATION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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

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

3 MODERNIZE VOCATIONAL

4 EQUIPMENT 3,736,110 3,736,110 3,736,110 3,736,110 3,736,110 3,736,110 3,736,110 3,736,110

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

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

7 CHILDREN'S EDUCATION

8 ENDOWMENT FUND 10,300,000

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9 TOTAL DIST SUBDIVISIONS 2362,544,924 1685,570,846 2416,369,899 1749,695,821 2316,057,120 1649,383,042 2419,574,216 1752,900,138

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10 TOTAL DISTRIBUTION TO

11 SUBDIVISIONS 2362,544,924 1685,570,846 2416,369,899 1749,695,821 2316,057,120 1649,383,042 2419,574,216 1752,900,138

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13 B. GOVERNOR'S WORKFORCE

14 INITIATIVE

15 DIST. TO SUBDIVISIONS

16 AID SCHOOL DISTRICTS 127,684 127,684

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17 TOTAL DIST SUBDIVISIONS 127,684 127,684

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18 TOTAL GOVERNOR'S WORKFORCE

19 INITIATIVE 127,684 127,684

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21 C. SPECIAL ALLOCATIONS

22 DISTRIBUTION TO SUBDIVISIONS

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

24 ARCHIBALD RUTLEDGE

25 SCHOLARSHIPS 10,478 10,478 10,478 10,478 10,478 10,478 10,478 10,478

26 HANDICAPPED - PROFOUNDLY

27 MENTALLY 85,286 85,286 85,286 85,286 85,286 85,286 85,286 85,286

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

29 STUDENT LOAN CORP-CAREER

30 CHANGERS 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125

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

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

33 SCIENCE SOUTH 500,000

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

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35 TOTAL DIST SUBDIVISIONS 1,709,627 1,709,627 1,732,717 1,732,717 2,232,717 1,732,717 1,732,717 1,732,717

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36 TOTAL SPECIAL ALLOCATIONS 1,709,627 1,709,627 1,732,717 1,732,717 2,232,717 1,732,717 1,732,717 1,732,717

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38 TOTAL DIRECT AID TO SCHOOL

39 DISTRICTS 2364,382,235 1687,408,157 2418,102,616 1751,428,538 2318,289,837 1651,115,759 2421,306,933 1754,632,855

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DEPARTMENT OF EDUCATION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 XIV. GOV. SCHL FOR

2 ARTS/HUMANITIES

3 PERSONAL SERVICE

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

5 (49.35) (48.60) (49.35) (48.60) (49.35) (48.60) (49.35) (48.60)

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

7 (36.99) (35.24) (34.99) (33.24) (34.99) (33.24) (34.99) (33.24)

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

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

10 (86.34) (83.84) (84.34) (81.84) (84.34) (81.84) (84.34) (81.84)

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

12 FRINGE BENEFITS

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

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

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16 TOTAL GOVERNOR'S SCHOOL FOR

17 THE ARTS AND HUMA 6,335,555 5,330,784 7,835,555 6,830,784 7,835,555 6,830,784 7,835,555 6,830,784

18 (86.34) (83.84) (84.34) (81.84) (84.34) (81.84) (84.34) (81.84)

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20 XV. EDUCATION ACCOUNTABILITY ACT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 229,658 229,658 229,658 229,658 229,658 229,658 229,658 229,658

23 (6.00) (6.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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24 TOTAL PERSONAL SERVICE 229,658 229,658 229,658 229,658 229,658 229,658 229,658 229,658

25 (6.00) (6.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

26 OTHER OPERATING EXPENSES 64,811 64,811 64,811 64,811 64,811 64,811 64,811 64,811

27 SPECIAL ITEMS

28 ASSESSMENT 4,012,495 4,012,495 4,012,495 4,012,495 4,012,495 4,012,495 4,012,495 4,012,495

29 FORMATIVE ASSESSMENT 3,096,281 3,096,281 3,096,281 3,096,281 3,096,281 3,096,281 3,096,281 3,096,281

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30 TOTAL SPECIAL ITEMS 7,108,776 7,108,776 7,108,776 7,108,776 7,108,776 7,108,776 7,108,776 7,108,776

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

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

33 (6.00) (6.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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35 XVI. FIRST STEPS TO SCHOOL

36 READINESS

37 A. FIRST STEPS TO SCHOOL

38 READINESS

39 PERSONAL SERVICE

SEC. 1-0014 SECTION 1 PAGE 0014

DEPARTMENT OF EDUCATION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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

2 (36.00) (30.00) (30.00) (30.00)

3 UNCLASSIFIED POSITIONS 74,336 74,336 118,000 118,000 118,000 118,000 118,000 118,000

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

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

6 (37.00) (31.00) (31.00) (31.00)

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

8 SPECIAL ITEMS:

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

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

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11 TOTAL FIRST STEPS TO SCHOOL

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

13 (37.00) (31.00) (31.00) (31.00)

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15 B. FIRST STEPS EARLY

16 CHILDHOOD INITIATIVE

17 PERSONAL SERVICES

18 CLASSIFIED POSITIONS 350,000 350,000 350,000

19 (6.00) (6.00) (6.00)

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20 TOTAL PERSONAL SERVICE 350,000 350,000 350,000

21 (6.00) (6.00) (6.00)

22 OTHER OPERATING EXPENSES 5,417,057 5,417,057 5,417,057

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23 TOTAL FIRST STEPS EARLY

24 CHILDHOOD INITIATIVE 5,767,057 5,767,057 5,767,057

25 (6.00) (6.00) (6.00)

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

27 TOTAL FIRST STEPS TO SCHOOL

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

29 (37.00) (37.00) (37.00) (37.00)

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31 XVII. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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38 XVIII. NON-RECURRING

39 APPROPRIATIONS

SEC. 1-0015 SECTION 1 PAGE 0015

DEPARTMENT OF EDUCATION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PART III - ARRA EDUCATION

2 STABILIZATION 174,430,646

3 PROV 90.16 - GSAH 500,000

4 PROV 90.16 - TRANSPORTATION 900,000

5 PROV 90.16 - GSMS 500,000

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

7 PROV 90.16 - CATE - TEXTBOOKS

8 & RESOURCE MAT 662,000

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

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11 TOTAL NON-RECURRING 187,992,646

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13 DEPARTMENT OF EDUCATION

14 TOTAL RECURRING BASE 3130,825,314 1864,304,896 3283,262,323 1950,326,229 3184,303,244 1850,013,450 3290,268,490 1953,530,546

15

16 TOTAL FUNDS AVAILABLE 3318,817,960 1864,304,896 3283,262,323 1950,326,229 3184,303,244 1850,013,450 3290,268,490 1953,530,546

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

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