

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: A85 - Education Oversight Committee

Functional Group: Education

8 Agency Administration: overhead

This function supports personnel, financial and administrative function of the agency in accordance with duties outlined in the Education Accountability Act of 1998, the Teacher Quality Act of 2000, the Parental Involvement in Their Children's Education Act of 2000 and other duties outlined in the annual General Appropriations Act. Costs reflected include supervision, communications, data processing, general administration and similar costs.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$331,275	\$0	\$0	\$0	\$0	\$331,275	0.95

Expected Results:

Actions and reports should be completed accurately and in a timely manner to reflect effective management of agency resources in accordance with state statute, regulations and guidelines.

Outcome Measures:

The agency should receive clear reviews from the Comptroller General, State Auditor, Employee Benefits and other reviews conducted of fiscal and administrative procedures. The agency head should complete all personnel reviews in accordance with the Administrative Policies Manual. Employees and members should be covered by appropriate insurances.

Agency: A85 - Education Oversight Committee

Functional Group: Education

9 Implementation and oversight of the educational accountability system

This function fulfills the requirements of 59-6-10 (1) and (4) and 59-6-110 (1) and (2) to ensure that the Education Accountability Act of 1998 is implemented in a manner consistent with its intent and in the time frame defined in the statute.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$286,747	\$0	\$0	\$0	\$0	\$286,747	3.27

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

1. Timely implementation of functions to include the review of standards and assessments, development of programs, and actions to ensure the continuous progress of South Carolina's schools 2. Provision of reports, evaluations and budgetary recommendations to the General Assembly, and 3. Completion of other such analyses or tasks as required by the General Assembly

Outcome Measures:

The agency will complete the cyclical review of the PACT ELA and mathematics assessments and work related to the testing task force recommendations. The agency will revise the ratings formulas for career & technology centers. The agency will complete evaluations of extended learning time team process, retraining grants and the performance of students across six years, review aspects of the accountability system to include surveys and the student performance levels. The agency will make available technical manuals to practitioners (approximately 2000 distributed annually)

Agency: A85 - Education Oversight Committee**Functional Group:** Education**10 Evaluation of the functioning of public education**

This function fulfills the requirements of 59-6-10 (2) and (3) and 59-6-110 (3) and (4) and appropriate sections in the Teacher Quality Act of 2000 to ensure that there is a continuous evaluation of South Carolina's education policies, programs and funding so that student achievement continues to improve.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$352,937	\$0	\$0	\$0	\$0	\$352,937	2.45

Expected Results:

1. Annual budget recommendations are provided prior to the legislative session 2. Reports are communicated in a consistent and timely manner to support appropriate actions 3. Recommendations are sent to the General Assembly prior to each legislative session or on a requested time table

Outcome Measures:

The agency will conduct annual analyses of the teacher loan program, manage the extended learning opportunities evaluation, and evaluate the pilot 4K program. The agency will study and report on underachieving groups of students, conduct and disseminate six-year matched data analyses. Dissemination includes 2,000 educators and policy makers and newsletter data bases of 11,000.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: A85 - Education Oversight Committee

Functional Group: Education

11 Family Involvement

This function fulfills the support and evaluation requirements outlined in the Parental Involvement in Their Children's Education Act 59-29-190.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$34,209	\$0	\$0	\$0	\$0	\$34,209	0.08

Expected Results:

1. Promote and recognize school and district efforts to increase parental involvement
2. Evaluate statewide efforts for parental involvement
3. Provide materials for parents to support high achievement

Outcome Measures:

The agency will provide resources to schools, districts and other agencies involved with parents including Family Friendly versions of the content standards (approx. 2,500 sets) and TIPS (approximately 100,000/year) on how to help children achieve in school. The agency will evaluate and revise parent surveys and report on the responses of parents to the survey. The agency also provides training and materials to enhance parent use of the school report cards.

Agency: A85 - Education Oversight Committee

Functional Group: Education

12 Public Awareness

This function fulfills the responsibilities outlined in 59-18-1700 through the public awareness program. The public awareness program receives funding through an appropriation within the SDE. The authorized funds represented on this line includes outside fund raising. NOTE: These funds are authorized, not appropriated nor necessarily actual.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$303,725	\$0	\$0	\$0	\$0	\$303,725	2.49

Expected Results:

1. Apprise the public of the status of school achievement and the need for continued high expectations 2. Develop a cadre of future policymakers (community leaders, board members, legislators, etc.) to lead education policy development and advocacy 3. Maintain urgency for higher achievement

Outcome Measures:

The agency engages the public in the improvement of public schools through distribution of Learning Matters to 3,500 quarterly; reporting on the attainment of the 2010 goal, involving local media in education reporting (particularly through intensive workshops on using the statistical data). The agency also sponsors PAIRS, a partnership of communities and parents to promote reading. Currently there are 60 individual program affiliates and partnerships with daily newspapers, food banks, AME church, USC. The EOC travels and conducts leadership meetings in every county to communicate the Common Ground commitment.

Agency: A85 - Education Oversight Committee

Functional Group: Education

1625 Proviso-directed actions

The Education Oversight Committee serves as the fiscal agent for Middle Grades Project funds as provided in Proviso 1A.22 and for funds provided to the South Carolina Council on Economic Education in accordance with Proviso 1A.40.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$150,963	\$0	\$0	\$0	\$0	\$150,963	0.76

Expected Results:

1. Support the teaching of economics

Outcome Measures:

The services are provided through trainings for 1,108 teachers in 47 programs, providing matching funds for books to 25 schools, funding 43 teachers for the Financial Fitness Institute and supported over 200 teachers in other training programs.

EXPLANATION:

In previous reporting years these support services were included in other activities. This year the funds associated

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

Education Oversight Committee

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$1,459,856	\$0	\$0	\$1,459,856
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	10.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

82 Lieutenant Governor's Young Writer's Program

Specific program designed to recognize young writers at the eighth grade and fifth grade level who excel in competition.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$41,406	\$41,406	\$0	\$0	\$0	\$0	1.00

Expected Results:

The Lt. Governor's Office offers a program to the State's educational system (public, private and home school) to improve and recognize students' writing abilities. In addition, the office hosts a workshop for the students to learn new methods and tips from authors, poets, technical writers, and news reporters.

Outcome Measures:

Increase State's private schools and home school organizations participation.

AGENCY TOTALS

Lieutenant Governor

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$41,406	\$41,406	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	1.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E16 - State Treasurer

Functional Group: Legislative,
Executive &
Administrative

135 Student Loans-Teachers

Pursuant to the FY 07 Appropriations Act Part IA, Section 1, Subsection XI.F.3. Other Agencies and Entities, the State Treasurer's Office is to receive EIA funds from the Department of Revenue for the purpose of disbursing these funds to the SC Student Loan Corporation to fund student loans for teacher program.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,367,044	\$0	\$0	\$0	\$0	\$5,367,044	0.00

Expected Results:

Pass through funds

Outcome Measures:

N/A

AGENCY TOTALS

State Treasurer

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$5,367,044	\$0	\$0	\$5,367,044
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

174 Army Support - Youth Challenge

The Agency operates two Youth Challenge Academies serving high school dropouts (aged 16-18) in a residential educational facility. One is housed and partnered with the Wil Lou Gray Opportunity School located in Springdale. The other is housed and partnered with Clemson University's Camp W. W. Long in Aiken.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,867,000	\$0	\$3,832,000	\$0	\$0	\$35,000	1.00

Expected Results:

The Academies reintroduce the youth to a structured educational program combined with military style physical fitness and community socialization. The National Guard Bureau requires this program to be matched 60/40. For both programs, the State match is derived from the facility support and staff of the host facility and teachers from the supporting school districts. Therefore, the E24 Agency does not budget the required match.

Outcome Measures:

Youths receive a "last chance" effort to receive educational training with the goal being to pass the GED. The combined programs had 235 graduates with 7 as military signees and 17 entering secondary education.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

180 Air Support - Starbase Swamp Fox

The Agency operates a math and science educational program for lower income elementary students.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$240,000	\$0	\$240,000	\$0	\$0	\$0	0.00

Expected Results:

Improving the students ability to absorb math and science education by using fun and hands-on methods involving the theories and methodology of flight. Develop curriculum to be adopted by school districts. Partner with school districts, aviation businesses, and general businesses to reach a larger base of children.

Outcome Measures:

Of the 750 at risk fifth graders training is conducted five hours a day for one week or one day per week for five weeks at their respective school. For 2006 548 students were enrolled in the program with 32% of participants obtaining 20% improvement in the academics.

AGENCY TOTALS

Adjutant General

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$4,107,000	\$0	\$4,072,000	\$35,000
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	1.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

222 Confederate Relic Room & Military Museum Services

The South Carolina Confederate Relic Room and Military Museum (SCCRRMM) collects and preserves artifacts relating to or associated with all eras of South Carolina military history for exhibition and the education and engagement of visitors. The Museum emphasizes South Carolina's Confederate era but holds in trust artifacts, papers, art and memorabilia of lasting and traditional value related to South Carolina's military heritage from the colonial era to present. The museum hosts or provides lectures, research newsletters and teacher's guides, lesson plans and workshops in addition to conservation, management and exhibition of its collection. SC Code citation: §1-11-1110, et seq. In FY06-07 the museum will expand, re-configuring its entrance for greater visibility and adding a 4744 square area for a gallery for rotating exhibits to further increase its growing visitation. This will also allow the museum to adapt existing space and furniture to a research area and a "hands-on" facility compatible with curriculum standards of SC secondary public, private, and home school students.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,326,293	\$887,758	\$0	\$410,435	\$0	\$28,100	7.00

Expected Results:

The SC Confederate Relic Room and Military Museum seeks to Increase visitation by SC public schools, private and home school organizations, and the general public. Develop new, focused exhibits and complementary programs to attract positive media attention, increase overall visitation, and enhance the scholarly reputation of the museum. Research, catalog, and preserve the museum's 4,730 artifact collection dating back to 1896. Complete and Implement strategic planning. Strengthen the museum's SC 20th century military collection.

Outcome Measures:

In FY05-06, the SCCRRMM increased its visitation by 20%, 18,901 in FY05-06 from 15,742 in FY04-05. The museum researched and cataloged 160 artifacts and accessioned (added) 55 SC military artifacts. SCCRRMM opened two new exhibits (Art of Soldiering and SC's Confederate Cavalry) and one new program (JROTC Week). The museum developed collections resource books for visitors and implemented a Collections Plan, as part of strategic planning. We began aggressively collecting SC WWI era artifacts in keeping with the Collections Plan.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

1688 Old Springfield High School Renovations

This activity consists of pass through funds for Old Springfield High School Renovations. 2006 Act 397, Part IB, § 73.14.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$75,000	\$0	\$0	\$75,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

AGENCY TOTALS

Budget & Control Board

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$1,401,293	\$887,758	\$0	\$28,100
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$485,435	\$0	7.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H27 - University of South Carolina - Columbia

Functional Group: Higher Education
& Cultural

1562 Augusta Baker Children's Literacy

This is part of a new comprehensive literacy initiative to target South Carolina's children ages birth through third grade as well as their parents, grandparents and caregivers.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Attract a nationally known faculty recognized for providing leadership in children's literacy and advocacy. Programs to be developed to encourage reading at all levels in K-12. Long-term vision is to eliminate illiteracy in our state by helping to break its vicious cycle for children and their families.

Outcome Measures:

Provide research, training, and service for students and citizens of South Carolina. Work with public libraries to develop programs that will be implemented through local library branches across the state by way of the project's ReadMobile.

EXPLANATION:

This was a non-recurring appropriation in FY2006.

Agency: H27 - University of South Carolina - Columbia

Functional Group: Higher Education
& Cultural

1702 Faculty Excellence Initiative

A recruitment program to increase the number of faculty in targeted educational and research areas.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

The addition of these faculty should improve the overall quality and competition of the institution.

Outcome Measures:

Maintain low faculty:student ratios, increase in national recognition of educational programs.

EXPLANATION:

A recruitment program to increase the number of faculty in targeted educational and research areas.

Agency: H27 - University of South Carolina - Columbia

Functional Group: Higher Education
& Cultural

1703 Technology Incubator

Provides opportunities for the development of new innovative technologies that will enhance the economic development of the State of South Carolina

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$200,000	\$0	\$0	\$200,000	\$0	\$0	0.00

Expected Results:

Increase in the number of young businesses and in the creation of additional jobs in the community. Also, increased collaborative projects with Midlands Technical College.

Outcome Measures:

Increase in number of businesses in student program and an increase in the number of businesses in the non-student program.

EXPLANATION:

Provides opportunities for the development of new innovative technologies that will enhance the economic development of the State of South Carolina

Agency: H27 - University of South Carolina - Columbia

Functional Group: Higher Education
& Cultural

1704 Freshwater Initiative

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Research and education in environmental biology/microbiology, health and toxicology, hydrology, fisheries, chemical ecology and environmental engineering.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,000,000	\$500,000	\$0	\$1,500,000	\$0	\$0	0.00

Expected Results:

This research will encourage state-of-the-art research collaboration between USC, K-12 and postsecondary institutions, and state agencies, as well as for undergraduate and graduate research opportunities.

Outcome Measures:

Increased research funding, increase in collaborative educational programs, increased awareness of ecological issues.

EXPLANATION:

Research and education in environmental biology/microbiology, health and toxicology, hydrology, fisheries, chemical ecology and environmental engineering.

AGENCY TOTALS

University of South Carolina - Columbia

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$6,200,000	\$4,500,000	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$1,700,000	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H63 - State Department of Education

Functional Group: Education

675 Foundation Education Program - Education Finance Act (EFA)

Pass through. Provide basic foundation funding for students in 85 school districts, two special districts, and one special school. Maintain Pupil Accounting and Student Accountability Systems. Citation: 59-20-20 through 59-20-80; Provisos 1.3., 1.4.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,426,956,916	\$1,426,956,916	\$0	\$0	\$0	\$0	0.00

Expected Results:

Provide education adequacy, equality, and accountability. Accomplished by providing each public school student an equal opportunity in terms of financial support.

Outcome Measures:

For FY2006, provided per student total base student cost of approximately \$2,290 to approximately 673,000 students (ADM). Projected FY2007 base student cost is \$2,367.

Agency: H63 - State Department of Education

Functional Group: Education

676 Employer Contributions

Pass through. Provide portion of general fund employer contributions to school districts, special districts/schools associated with the EFA. Citation: 59-20-20(2)(g), 59-21-160; Provisos 1.5., 1.6.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$423,722,526	\$423,722,526	\$0	\$0	\$0	\$0	0.00

Expected Results:

Provide districts a portion of non-EIA and non-Federal employer contributions and health benefits.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

State provided between 60% to 65% of total general fund expenses.

Agency: H63 - State Department of Education

Functional Group: Education

677 Retiree Insurance

Pass through. Provide assistance to districts for the premium cost associated with the State General Fund for retiree health and dental benefits. Citation: 1-11-710(A)(2); Proviso 1.6.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$62,762,209	\$62,762,209	\$0	\$0	\$0	\$0	0.00

Expected Results:

Provide districts funds for retiree insurance.

Outcome Measures:

Retiree insurance partially funded. Districts must now contribute approximately \$43 million in local funds.

Agency: H63 - State Department of Education

Functional Group: Education

678 Reduce Class Size

Pass through. Reduce class size in grades one through three to 15:1 student teacher ratio to aid in improving student performance. Citation: 59-63-65; Proviso 1A.54

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$35,047,429	\$0	\$0	\$0	\$0	\$35,047,429	0.00

Expected Results:

Improved student academic performance in grades 1-3.

Outcome Measures:

Between FY1999 and FY2005, the percent of students in grade three scoring above basic on PACT improved from 56% to 83% in Math and 65% to 87% in English Language Arts.

Agency: H63 - State Department of Education

Functional Group: Education

679 Summer Schools

Pass through. Provide academic assistance to students who are under performing. Citation: 59-18-500; Proviso 1A.52.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$31,000,000	\$0	\$0	\$0	\$0	\$31,000,000	0.00

Expected Results:

Improved student academic performance in grades 3-8 by reducing the number of students scoring below basic.

Outcome Measures:

Between FY1999 and FY2005, the percent of students in grades 3-8 scoring below basic on PACT English Language Arts and Mathematics declined. Range of decline by grade/subject varied between 1 and 27 percentage points.

Agency: H63 - State Department of Education

Functional Group: Education

680 Increase Credits for High School Diploma

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Pass through. Provide state funding to cover a portion of the cost of salaries and fringe benefits of additional teachers hired for increasing the number of units required for graduation from 18 to 24. Citation: 59-39-100; Proviso 1A.64; State Board Reg 43-234 and 43-259.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$23,632,801	\$0	\$0	\$0	\$0	\$23,632,801	0.00

Expected Results:

Improved student academic performance as measured on standardized tests. Improved student preparation for college and job market. High school graduation rates will improve to meet adequate yearly progress goals developed in accordance with federal No Child Left Behind legislation.

Outcome Measures:

All students must now have 24 units to earn a SC high school diploma to include four units of math, four units of English, three hours of science, and one unit of computer science. From FY1999 to FY2005, SC SAT scores have increased 39 points compared to the national increase of 12 points.

Agency: H63 - State Department of Education

Functional Group: Education

682 Advanced Placement (AP)

Pass through. Provide all students an opportunity to take college-level courses and exams while still in high school; enhance students' confidence and academic interest and better prepare them for serious academic work. Citation: 59-29-190; Proviso 1A.2.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,078,265	\$0	\$0	\$0	\$0	\$3,078,265	0.00

Expected Results:

Increased number and improved trend over time of students taking AP courses, AP exams taken; AP percent exams passed (score of 3 or greater).

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

Number of exams taken by SC students has increased from 16,570 in 2000 to over 22,500 in 2005.

Agency: H63 - State Department of Education

Functional Group: Education

683 Junior Scholars

Pass through. Provide for public or private school eighth grade students, who are identified with exceptional academic talent, strategies for their inclusion in special programs. Respond to the needs of students possessing unique abilities. Citation: Proviso 1A.6.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$223,767	\$0	\$0	\$0	\$0	\$223,767	0.00

Expected Results:

Provide enhanced educational opportunities. To be eligible, 8th grade students must attend school in SC and have scored advanced or proficient in ELA and Math on their 7th grade PACT test.

Outcome Measures:

Students who qualify will be recognized in local award ceremonies, receive an Award of Merit from the SDE, and be invited to attend summer opportunities at participating SC colleges and universities. In FY2006, 3,969 students qualified and benefited from this program.

Agency: H63 - State Department of Education

Functional Group: Education

684 Gifted and Talented (G&T) Instruction

Pass through. Provide G&T programs to serve academically and artistically G&T students in grades 3-12. Provide statewide assistance to districts in the implementation of G&T programs according to SBE regulations. Provide coordination and training through colleges and universities for teachers to meet the requirements of G&T endorsement. Develop and distribute resources to support G&T programs designed to provide students an educational program that exceeds that normally provided by the school program. NOTE: Not more than \$850,000 is used for testing and teacher training; \$100,000 is provided to the Junior Academy of Science. Citation: 59-29-170; Reg. 43-220; Proviso 1A.3, 1A.4.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$34,497,533	\$0	\$0	\$0	\$0	\$34,497,533	0.00

Expected Results:

Improved student academic performance by increasing the number of students scoring proficient and above on PACT. The programs for gifted and talented students will enable them "to develop their unique talents." It is expected that all school districts will have written goals, objectives, and policies for their gifted and talented programs that are in compliance with all aspects of State Board Regulation 43-220.

Outcome Measures:

In FY2006, 70,188 academically G&T students were served. PACT scores reflect the following for percent advanced and proficient: FY2002 ELA 31.2%, Math 28.6%; FY2003 ELA 28.64, Math 30.5; FY2004 ELA 33.6, Math 31.7; FY 2005 ELA 34.0%, Math 33.2%. Districts must report artistically and academically G&T students served. Through ongoing technical assistance and monitoring, steps are taken to ensure that all districts are in compliance with the regulations governing the G&T program, including teacher endorsement, student identification, and appropriate services for these students in order to increase achievement.

Agency: H63 - State Department of Education

Functional Group: Education

685 Early Child Development and Academic Assistance

Pass through. Provides early childhood development for students in PK-grade 3 and academic assistance to students with difficulties in grades 4-12. Provides staff training to implement the plans for the early childhood initiative and academic assistance. NOTE: \$3,200,000 provided to school districts and Reading Recovery Regional Training Center at Clemson to support Reading Recovery Programs throughout the state. \$1,000,000 provided for adult education students scoring below basic on exit exam. Includes line items \$120,352,806 and \$163,147 for Other State Agencies. Citation: 59-139-05 through 59-139-90; Reg. 43-267, 43-268; Provisos 1A.7., 1A.8., 1A.9., 1A.10., 1A.11., 1A.12.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$120,599,723	\$0	\$0	\$0	\$0	\$120,599,723	0.00

Expected Results:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Increases in the number of students who perform at grade-level, achieve better test scores, and are promoted to the next grade level. Promote academic success and prevention of academic problems, coordinated programs to ensure that all children will be prepared for fourth grade. All students have the essential skills to advance through the school system and graduate with their peers. Allow districts and schools greater flexibility in providing targeted, coordinated programs of assistance. For Reading Recovery, the goal is to dramatically reduce the number of first-grade students who have difficulty with reading and writing.

Outcome Measures:

From 2000 to 2005, SC had the third highest improvement in the nation on fourth grade NAEP mathematics. Between FY1999 and FY2005, the percent of students in grades 3-8 scoring below basic on PACT ELA and math declined. Range of decline by grade/subject varied between 1 and 27 percentage points with the highest improvement in eighth grade mathematics.

Agency: H63 - State Department of Education

Functional Group: Education

686 Teacher Salary Supplement

Pass through. Provide the additional funds needed over and above base salary funding to achieve and/or exceed the projected southeast average teacher salary for over 47,000 teachers throughout the state. Maintain Professional Staff Listing. Citation: 59-20-50(b); Provisos 1A.18, 1A.52.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$96,320,300	\$0	\$0	\$0	\$0	\$96,320,300	0.00

Expected Results:

Attract and retain qualified teachers by providing competitive salaries. Achieve or exceed the projected southeast average teacher salary as projected by the Office of Research and Statistics, Budget and Control Board.

Outcome Measures:

SC has met or exceeded the southeastern average teacher salary as projected by the Office of Research and Statistics, Budget and Control Board.

Agency: H63 - State Department of Education

Functional Group: Education

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

687 Teacher Salary Supplement Employer Contributions

Pass through. Provide funds to defray the costs for the additional employee benefits resulting from the Teacher Salary Supplement. Citation: 59-20-50.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$18,397,177	\$0	\$0	\$0	\$0	\$18,397,177	0.00

Expected Results:

Provide required employer contributions.

Outcome Measures:

Provide required employer contributions.

Agency: H63 - State Department of Education

Functional Group: Education

688 National Board Certification (NBC) Incentive

Pass through. Public school classroom teachers or classroom teachers who work with classroom teachers who are certified by the State Board of Education and have been certified by the National Board for Professional Teaching Standards (NBPTS) shall be paid a salary supplement of \$7,500 the year they achieve certification and for the length of the certificate. Provides \$7,500 incentive plus employer fringe. Provides forgivable loan to teachers for application fee (\$2,300; \$2,500 after Jan 1, 2006). Provides approximately \$100,000 to the Support Center of Educator Recruitment, Retention and Advancement for services and coordination related to activities. Citation: 59-26-85; Provisos 1.53, 1.54, 1A.28.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$48,112,500	\$6,061,304	\$0	\$0	\$0	\$42,051,196	0.00

Expected Results:

Incentive will encourage instructional improvement; attract, retain, and motivate high quality teachers; increased number of NBC teachers.

Agency Activity Inventory

by Agency

Appropriation Period: FY 2006-07

Outcome Measures:

National Board Certification (NBC) is the highest credential in the teaching profession. As of December 2005, SC ranks 3rd in the US in the number of NBC teachers (NBCT) with over 4,400. USC completed a study of the effectiveness of NBC in improving student outcomes in December 2005. While both state and national studies have been neutral on the impact of National Board Certification on student Learning, both critics and supporters agree that it has raised the bar for all teachers and has provided a mechanism for teachers to improve their teaching. Many believe that National Board Certified teachers have done a lot of sharing; other teachers have benefited from what board-certified teachers have learned and shared. Most studies indicate that more research needs to be conducted with larger samples before conclusions on the effectiveness of improving student achievement can be determined. The incentive for National Board Certification has had a significant impact on keeping accomplished teachers in the classroom.

Agency: H63 - State Department of Education

Functional Group: Education

689 Teacher Supplies

Pass through. Provide all certified public school or special school classroom teachers, media specialists, and guidance counselors who are employed by a school district or charter school as of November 30 of the current fiscal year a reimbursement of \$250 each school year to offset expenses incurred for teaching supplies and materials. Citation: Proviso 1A.33.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$12,500,000	\$0	\$0	\$0	\$0	\$12,500,000	0.00

Expected Results:

Teachers will not have to personally provide for at least \$250 of supplies used in the classroom. Provide funds to districts NLT July 15.

Outcome Measures:

Teachers receive funds on first day of school.

Agency: H63 - State Department of Education

Functional Group: Education

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

690 Professional Development and Support for Math and Science

Pass through. Provide mathematics and science centers which support improvements in mathematics and science through resources and professional development in instructional techniques and strategies, the use of technology, leadership, content in subject areas, and assessment. Efforts will coordinate with Tech Prep Consortia. Citation: Proviso 1A.29.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,696,148	\$0	\$1,795,766	\$0	\$0	\$2,900,382	0.00

Expected Results:

Improved teacher skills in teaching science and math that increase student academic performance in math and science.

Outcome Measures:

From 2000 to 2005, National Assessment of Education Progress (NAEP) math scale scores increased as follows for SC compared to the Nation: fourth grade math SC = 220 to 238, Nation = 224 to 237; eighth grade math SC = 265 to 281, Nation = 272 to 278. From 1998 to 2005, SC Math SAT scores increased from 473 to 499 (26 points) compared to national increase of 512 to 520 (8 points). K-5 math and science coaches worked in 120 K-5 schools with 2,880 teachers. Grades 6-12 math professional development impacted 1,500 teachers. South Carolina's 4th graders had best gain in the nation in NAEP science and 8th graders had 3rd best gains.

Agency: H63 - State Department of Education

Functional Group: Education

691 Critical Teaching Needs

Pass through. Improve the qualifications of K-12 teachers in math, science, reading and computer instruction. Provide professional development courses which support instructional techniques and strategies; and, for courses that support the education of students with disabilities or special needs in the regular classroom. Provides \$250,000 to Roper Mountain Science Center for summer workshops for public school science teachers. Citation 59-5-60; Reg 43-500; Provisos 1A.15., 1A.16.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$602,911	\$0	\$0	\$0	\$0	\$602,911	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

Teachers will be trained in high quality, SDE approved courses that will impact student achievement in the "critical" areas of mathematics, science, reading, and computer education.

Outcome Measures:

Districts provided 100 college courses training 1,676 teachers in 2004-05. Roper Mountain trained 261 teachers and provided 16 science courses.

Agency: H63 - State Department of Education

Functional Group: Education

693 Teacher Quality - ADEPT

Pass through. ADEPT (Assisting, Developing, and Evaluating Professional Teaching) provides assistance to school districts and to college and university preparation programs in the implementation of the state teacher evaluation system. Citation: 59-5-85, 59-26-20, 59-26-30, 59-26-40; Proviso 1.18. NOTE: Also see Teacher Evaluation Activity.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,217,245	\$2,217,245	\$0	\$0	\$0	\$0	0.00

Expected Results:

School districts must develop and implement induction programs to support beginning teachers, formal evaluation procedures to judge teaching performance, and informal evaluation procedures to ensure teachers' continuous professional growth and development. Institutions of higher education must integrate ADEPT throughout their teacher preparation programs.

Outcome Measures:

In FY2006, school districts assisted 3,708 beginning teachers, formally evaluated 4,469 teachers, and informally evaluated 42,424 teachers under the ADEPT system. Teacher education programs at institutions of higher education reported implementing the ADEPT system for 2,355 teacher candidates.

Agency: H63 - State Department of Education

Functional Group: Education

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

694 Services to Students with Disabilities - Special Needs - Children w/ Disabilities P.L.108-446 (formerly P.L. 99-457)

Pass through. Provide adequate services to preschool children with disabilities, ages three through five. Ensure smooth transition from early intervention services provided to infants and toddlers under Part C of IDEA (BabyNet) into preschool programs for children with disabilities under Part B of IDEA.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,973,584	\$0	\$0	\$0	\$0	\$3,973,584	0.00

Expected Results:

Adequate resources provided for pre-school students with disabilities.

Outcome Measures:

According to the 2005 child count, 110,219 children with disabilities between the ages of three through twenty-one received special education services in South Carolina.

Agency: H63 - State Department of Education

Functional Group: Education

695 Services to Students with Disabilities - Special Needs Children

Pass through. Provides for extended school year for special needs children. Citation: Federal IDEA.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$43,316	\$43,316	\$0	\$0	\$0	\$0	0.00

Expected Results:

Improved student performance as result of extended school year (ESY). Per child amount expended from state dollars for FY2005 for ESY was approximately \$9.28/4,668 children served.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

FY2005 PACT scores for disabled children in grade three reflect the following: 33% scored below basic on ELA and 36% scored below basic on math. In addition, student performance on PACT, PACT alternate, and PACT off grade level is monitored annually. On-site audit reviews include performance monitoring and accountability measures.

Agency: H63 - State Department of Education

Functional Group: Education

696 Service to Students with Disabilities - Special Needs Children

Pass through. Supports services to profoundly mentally disabled students. Provides funds for all local school districts that serve trainable and profoundly mentally disabled students. Citation: Federal IDEA; 59-21-510, 59-33-10; Proviso 1A.5; Reg. 43-172.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$129,928	\$129,928	\$0	\$0	\$0	\$0	0.00

Expected Results:

Trainable and profoundly mentally disabled students will receive appropriate educational services to improve student performance. In FY2005 the per child amount for the 726 identified students with profound mental disabilities was approximately \$178.96.

Outcome Measures:

FY2005 PACT scores for disabled children in grade three reflect the following: 33% scored below basic on ELA and 36% scored below basic on math. In addition, student performance on PACT, PACT alternate, and PACT off grade level is monitored annually. On-site audit reviews include performance monitoring and accountability measures.

Agency: H63 - State Department of Education

Functional Group: Education

697 Service to Students with Disabilities

Pass through. Provides funds for educational services for students with autism. Also provides \$250,000 to the South Carolina

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Autism Society. Citation: Federal IDEA; 59-21-600; Provisos 1A.5, 1A.31.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,205,017	\$0	\$0	\$0	\$0	\$4,205,017	0.00

Expected Results:

Services provided to students with autism to improve student performance.

Outcome Measures:

FY2005 PACT scores for disabled children in grade three reflect the following: 33% scored below basic on ELA and 36% scored below basic on math. In addition, student performance on PACT, PACT alternate, and PACT off grade level is monitored annually. On-site audit reviews include performance monitoring and accountability measures.

Agency: H63 - State Department of Education

Functional Group: Education

698 Career and Technology Education - Modernize Vocational Equipment

Pass through. Provides equipment for vocational training in courses for which equipment is needed with highest priority to job preparatory and occupational proficiency programs. Provides vocational equipment for school districts, Area Vocational Centers, and Wil Lou Gray Opportunity School. Citation: 59-53-1950, 59-53-1960.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,763,972	\$4,800,452	\$0	\$0	\$0	\$3,963,520	0.00

Expected Results:

Students trained on equipment used by industry that enables them to enter the job market and perform proficiently. Placement rate for students completing course requirements.

Outcome Measures:

The placement rate was over 97% for those students who completed the course requirements.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H63 - State Department of Education

Functional Group: Education

699 Tech Prep

Pass through. Provides professional development in applied techniques and integration of curriculum and professional development in career guidance for teachers, guidance counselors and training mentors. Provide funds for Career Counseling Specialists. In the SC Education and Business Alliance Partnerships. Citation: Proviso 1A.20.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,726,234	\$0	\$1,661,751	\$0	\$0	\$4,064,483	0.00

Expected Results:

Provide technical assistance to the SC Education and Business Alliance Partnerships in developing effective business partnerships. Ensure that Tech Prep career specialists maintain business relationships to promote career guidance in schools.

Outcome Measures:

Annually provide students in grades 7-12 a minimum of 120,000 work-based experiences each year to prepare for further education and careers.

Agency: H63 - State Department of Education

Functional Group: Education

700 High Schools That Work (HSTW)

HSTW is a standards based, data driven national school improvement model. The model integrates academics and career knowledge and requires students to select the highest levels of core academic courses with each student choosing a concentration in a major area of interest. The HSTW model compares students' academic performance among SREB network states using a nationally recognized assessment. Citation: Proviso 1A.57.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,100,000	\$1,100,000	\$0	\$0	\$0	\$1,000,000	0.00

Expected Results:

New selected sites will be supported through professional development, on-site visits, and in benchmarking academic performance of students. These sites will implement a rigorous curriculum that will improve student academic performance overtime as measured against the established benchmarks. Working to increase the number of new sites by 30%.

Outcome Measures:

Students participating in the program show better results on standardized tests and have a higher graduation rate. Sites are expected to meet the benchmark standards in the core academic areas within three years of entering the network.

Agency: H63 - State Department of Education

Functional Group: Education

702 School Lunch Program Aid

Pass through. Provides assistance to cover a portion of travel expenses related to the supervision of the school lunch program. Citation: 59-63-750; Proviso 1.13.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$413,606	\$413,606	\$0	\$0	\$0	\$0	0.00

Expected Results:

State assistance is provided to support costs for lunch program.

Outcome Measures:

State assistance to support operational costs and defray expenses of county/district school lunch supervisors. Funds provided based on number of cafeterias and to support supervisors in providing leadership to over 7,000 food service employees through the state.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H63 - State Department of Education

Functional Group: Education

703 Principal Salary Supplement

Pass through. Each school district must distribute the funds as salary supplements in addition to existing compensation equally among principals and assistant principals employed by the district. Citation: Proviso 1A.21

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,098,123	\$0	\$0	\$0	\$0	\$3,098,123	0.00

Expected Results:

Provide funding for a portion of principal salaries to offer competitive salaries and retain principals.

Outcome Measures:

Average salary / for the number of head principals noted / total salary amount / percent program provided / fiscal year: \$75,905 / 1,088 / \$82,584,640 / 3.8% / FY2005; \$73,738 / 1,079 / \$79,563,302 / 3.9% / FY2004; \$72,530 / 1,068 / \$77,462,040 / 4.0% / FY2003.

Agency: H63 - State Department of Education

Functional Group: Education

704 School Facilities - Buildings

Pass through. Provides for school buildings and school building maintenance. Citation: 59-144-10 through 59-144-150.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$10,300,000	\$0	\$0	\$0	\$0	\$10,300,000	0.00

Expected Results:

Funding provided to 85 school districts, DJJ, Wil Lou Gray, John De la Howe, SC School for the Deaf and Blind.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

Provide pass through funds to assist with maintaining school facilities.

Agency: H63 - State Department of Education

Functional Group: Education

706 Safe Schools -Middle School Initiative

Pass through. Provides for increased service of guidance counselors, school safety officers, and/or school nurses in middle/junior high schools. Citation: 5-7-12; Proviso 1A.61.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,937,500	\$0	\$0	\$0	\$0	\$4,937,500	0.00

Expected Results:

No Persistently Dangerous Schools or At Risk of being persistently dangerous under NCLB. Districts hire personnel that support a safe, drug-free environment for students and support the health and well-being of students in the public middle schools. Reduce the number of violent and drug related incidents in schools.

Outcome Measures:

No school is classified Persistently Dangerous or At Risk of being persistently dangerous under NCLB. All school districts employ specified/appropriate personnel that support a safe, drug-free and healthy environment for student learning and improving student academic achievement.

Agency: H63 - State Department of Education

Functional Group: Education

707 Safe Schools - Alternative Schools

Pass through. Design and execute programs for students in grades six through twelve to provide appropriate services to those who, for behavioral or academic reasons, are not benefiting or achieving from the regular school program or may be interfering with the learning of other students. The Alternative Schools Program prepares its students to earn either a high school diploma or a GED certificate or to return to the student's regular traditional school. Citation: 59-63-1300; Proviso 1A.53.

Statewide Result Area: Improve K-12 student performance

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$10,976,277	\$0	\$0	\$0	\$0	\$10,976,277	0.00

Expected Results:

Improve students' behavior so they can return to the regular school setting. School districts establish and implement a quality Alternative School program following the State Board of Education standards and assist students in improving academic achievement. Provide funding to support quality alternative programs in all school districts.

Outcome Measures:

The student achievement levels in Alternative School programs are comparable to those in the regular school program and that Alternative Schools serve all eligible students with a quality program. In FY2004-05, a total of 8,884 students benefited from the program with an average daily attendance (ADA) of 3,319. In FY 2005-06, a projected 8,800 students benefited with an ADA of 3,295. In FY2006 awarded non-competitive grants to 85 school districts. A total of 92 alternative schools received funding that helped them return to their traditional schools.

Agency: H63 - State Department of Education

Functional Group: Education

708 School Transportation System - State Supplement for Bus Drivers - Salary, Employer's Contribution, and Workers Compensation

Pass through. Provides state amount to districts to off-set driver salary and fringe costs. Also provides Special Contract Driver Salary and; Assistants on Buses with disabled children. Provides for transportation of 4-Yr-Old Half Day students. Citation 59-65-10; Reference 3% increase in Proviso 63.32

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$45,687,860	\$45,237,084	\$0	\$0	\$0	\$450,776	0.00

Expected Results:

Support for the safe and on-time transportation of students to school.

Outcome Measures:

Recruitment and retention of bus drivers, primary funding provided by the state. State funding is not sufficient to

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

cover entire cost to districts. Driver salaries must be supplemented by districts to adequately recruit and retain drivers.

Agency: H63 - State Department of Education

Functional Group: Education

709 Curriculum and Standards Services

Deliver curriculum, standards services and statewide leadership, coordination, technical assistance and support to schools and districts to ensure implementation of grade-level standards-based instruction for all students. Provides \$75,000 to Charleston Science & Mathematics Center for curriculum development at the SC Aquarium. Citation: Provisos 1.21.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$22,942,093	\$1,323,684	\$20,504,403	\$0	\$0	\$1,114,006	30.00

Expected Results:

The expected results include the revision of the academic standards and expansion of support materials; the increase in the use of effective evidence-based instructional practices by schools and districts; and the successful and timely facilitation of the implementation of programs, projects, grants, and activities that support standards-based instruction.

Outcome Measures:

Revised the academic standards providing instructional support documents; implemented processes to gauge classroom instructional practices aligned to the standards; coordinated the long-term, intensive classroom support in reading, mathematics, and science that has resulted in improvement in student achievement; and ensured that all program's grants and activities are successfully implemented and monitored with positive feedback from the district constituents.

Agency: H63 - State Department of Education

Functional Group: Education

710 Professional Development on Standards

Pass through. Provides professional development for instructional personnel in grades K-12 in the 8 academic areas for which the SBE standards documents have been approved. Link instruction to standards, develop classroom assessments consistent

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

with standards and PACT, and analyze PACT results for modifications in instructional strategies. Conduct statewide training initiatives, as well as a formula-based allocation to districts, support the implementation of standards-based curriculum, instruction, and assessment in the core content areas: English language arts, mathematics, science, social studies, visual and performing arts, foreign language, physical education, and health. Citation: Provisos 1A.32., 1A.41.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,413,485	\$0	\$0	\$0	\$0	\$4,413,485	0.00

Expected Results:

Professional development will be tied to state academic achievement standards, state content standards, and curriculum and programs based on state standards. Programs will have substantial, measurable, and positive impact on student academic achievement. Programs will meet state and federal standards. The capacity of teachers to implement standards-based curriculum, instruction, and assessment practices are enhanced and; teacher knowledge of the subject matter content increased.

Outcome Measures:

Based on the district's information included in their summary reports (FY2005), these funds supported the professional development of over 40,500 teachers. A participant survey was used to gauge the effectiveness of the initiative in improving instruction in order to increase achievement. The program conducts desk audits of the summary reports. A grade-level breakdown of participants is 58.4% (K-5), 22.7% (middle school), and 18.9% (high school).

Agency: H63 - State Department of Education

Functional Group: Education

711 Professional Development on Reading to Teachers - Institute of Reading

Pass through. Institute of Reading (South Carolina Reading Initiative). Support intensive staff development effort to conduct systematic inquiry into reading research and practice to ensure children read well and at grade level. Funds are used for grades 6-8 for the purpose of improving reading abilities of students in middle grades. The program supports full-time district literacy coaches. SDE provides professional development. Citation: 59-5-135; Proviso 1A.39.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,312,874	\$1,000,000	\$0	\$0	\$0	\$1,312,874	0.00

Agency Activity Inventory

by Agency

Appropriation Period: FY 2006-07

Expected Results:

Increase in the best practices in the teaching of ongoing reading professional development and support for implementing best practices. To improve the reading ability of students; with strategies based on best practice and providing targeted assistance.

Outcome Measures:

In FY2000, the Institute of Reading implemented the South Carolina Reading Initiative by training 46 literacy coaches. SCRI-MG was implemented in 35 districts and 60 schools by approximately 331 administrators and teachers. Data show that SCRI teachers' beliefs about how children learn to read and write were more consistent with best practice in the teaching of reading and writing and that students were more strategic in their reading.

Agency: H63 - State Department of Education**Functional Group:** Education**712 SAT Improvement**

Provides statewide assistance to districts in using PSAT and PLAN results to analyze student weaknesses, saves information and resources, and instructional materials designed to improve instructional strategies necessary for students to learn and succeed on college entrance exams. Citation: Proviso 1.33.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$331,524	\$331,524	\$0	\$0	\$0	\$0	0.50

Expected Results:

Districts will better use data to direct improvement efforts in curriculum and teaching, ultimately resulting in improved statewide SAT and ACT scores.

Outcome Measures:

SAT-South Carolina seniors increased their average SAT score by seven (7) points in 2005, maintaining for a fourth consecutive year South Carolina's top national ranking for improvement. The state's average SAT score increased by seven points to 993 from last year's 986, while the national SAT average rose from 1,026 to 1,028, an increase of only two points. ACT-in 2005, average scores of South Carolina high school seniors on the ACT college entrance exam improved for the second straight year while the number of test-takers grew. The 2005 average composite score for Palmetto State seniors was 19.4 on the ACT's 36-point scale, up from 19.3 last year and 19.2 in 2003. The national average remained at 20.9. (ACT considers any change larger than 0.05 statistically significant; one-tenth of an ACT point is comparable to four points on the SAT.) ACT and SAT scores for the graduating class of 2006 will not be available until August 2006.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H63 - State Department of Education

Functional Group: Education

713 Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades K-5 and 6-8

Plan, coordinate, execute and assess training to enhance grades K-5 teachers' skills and to improve academic performance of students in English language arts (including reading), mathematics, social studies, and science. For FY2005, this activity was expanded to include grades 6-8 improvement efforts in the middle grades. Provide professional development, technical assistance, and resources. Citation: 59-1-525; Provisos 1AA.2, 1AA.7.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$48,572,342	\$0	\$0	\$0	\$0	\$48,572,342	0.60

Expected Results:

The expected result is to improve the quality of instruction and student achievement. Districts are required to identify expected outcomes in their annual summary reports that are reflected in their district-wide strategic planning documents.

Outcome Measures:

Student academic performance improved as measured by PACT and NAEP. A breakdown of the districts' FY2005 expenditure reports indicates that over one-half of these funds supported personnel costs (56.4%). Nearly one-fourth (25.9%) of the dollars supported classroom materials and supplies. Other areas targeted were professional development, extended day programs, and other instructional programs designed to improve instruction and achievement.

Agency: H63 - State Department of Education

Functional Group: Education

714 Academic / Instructional Assistance to High Poverty Schools and Students (Title I, Part A, of NCLB (Basic Grants))

Provides planning, coordination, instructional support, monitoring, and technical assistance to facilitate school improvement, reform accountability, school choice, and supplemental services to children of academic need in schools of high poverty.

Statewide Result Area: Improve K-12 student performance

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$168,873,813	\$0	\$168,873,813	\$0	\$0	\$0	10.00

Expected Results:

All schools served will develop a needs assessment and implement a plan for continuous improvement. All districts will impose corrective action on schools identified for school improvement. Growth will be shown in student achievement in the areas of English language arts and mathematics. Information regarding school choice and supplemental services will be more accessible to parents as evidenced by an increasing number of students participating in school choice/supplemental services.

Outcome Measures:

All districts implemented corrective actions as evidenced by their district and school improvement plans. In 2006, 554 schools were Title I schools with 925 students participating in school choice; and, 6,465 students receiving supplemental services.

Agency: H63 - State Department of Education

Functional Group: Education

715 Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))

Provides planning, coordination, instructional support, monitoring, and technical assistance to facilitate increased identification and recruitment of migrant children and to afford them the opportunity to meet high academic standards and encourage family literacy.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$766,511	\$0	\$766,511	\$0	\$0	\$0	1.00

Expected Results:

An increased number of students will be identified. Academic growth will be shown through increased student achievement in the areas of English, language arts and mathematics.

Outcome Measures:

The number of students identified and served increased from the previous year. In FY2005, 1,108 migrant

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

students were identified, 652 were served, and achievement results showed positive gains in all areas tested.

Agency: H63 - State Department of Education

Functional Group: Education

716 Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))

Provides planning, coordination, instructional support, monitoring, and technical assistance to facilitate the basic education and support services for school-age children residing in neglected and delinquent institutions and/or state correctional facilities.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,239,248	\$0	\$1,239,248	\$0	\$0	\$0	0.80

Expected Results:

A decreased number of students will be identified as having dropped out of high school.

Outcome Measures:

The number of students receiving dropout prevention aid increased. In FY2005, 3,968 students were served by this program.

Agency: H63 - State Department of Education

Functional Group: Education

717 Comprehensive School Reform - CSR (Title I, Part F and Fund for Improvement, in NCLB)

Provides planning, coordination, instructional support, monitoring, and technical assistance to support school implementation for models of comprehensive reform.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,460,255	\$0	\$5,460,255	\$0	\$0	\$0	1.45

Expected Results:

Schools will demonstrate the successful implementation of whole school reform programs as observed and documented by an external evaluation of CSR.

Outcome Measures:

The external evaluation documented that reform programs had been implemented properly in participating schools.

Agency: H63 - State Department of Education

Functional Group: Education

718 Charter School Program

Assist individual/groups that desire to establish and operate Charter Schools in their communities, and Charter Schools already established and operating. Coordinate and manage the grant award process at the State level, coordinate the grant application process, and assist the South Carolina Charter School Advisory Committee. Citation: 59-40-10 through 59-40-240.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,577,831	\$0	\$2,577,831	\$0	\$0	\$0	1.70

Expected Results:

The Charter School Program provides an educational environment to assist students in meeting the academic standards and achieving AYP as outlined in the federal legislation, No Child Left Behind. Provides technical assistance for the establishment of quality Charter Schools and for those Charter Schools that have already been established.

Outcome Measures:

The number of Charter Schools will continue to increase each year. There are projected to be thirty (30) in FY2007. There were twenty-seven (27) in FY2006. There were twenty-three (23) Charter Schools operating in FY2005.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H63 - State Department of Education

Functional Group: Education

719 Character Education Program

Provides state funding and resources to school districts to implement and evaluate character education in the schools as mandated by the Family Respect Act of 1999. Develop and support training for teachers. Fund character integration grants to school districts. Citation: 59-17-135.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$339,104	\$339,104	\$0	\$0	\$0	\$0	1.00

Expected Results:

All school districts will create and maintain written character education policies as well as support integration of character and ethics throughout school communities. School districts with one or more unsatisfactory schools will implement and evaluate character education programs subsidized by allocation grants.

Outcome Measures:

Increase the number of teachers enrolled in character education courses. In 2005-06, over 100 teachers participated in graduate level coursework in character education. Increase the number of schools that earn a rating of good or excellent on the item "character development programs:" In 2005-06, 75% of schools reported a rating of good or excellent.

Agency: H63 - State Department of Education

Functional Group: Education

720 Reduce Dropouts and Truancy - Juvenile Justice & Delinquency Prevention

Provide resources and technical assistance to school districts and alternative community-based programs for the purpose of reducing truancy, lowering the dropout rate, improving student attendance, and supporting programs to keep youth in schools and out of the juvenile justice system.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

Reduce the truancy rate, lower the dropout rate, improve student attendance in the school, establish truancy programs in the schools to keep students in school and out of the juvenile justice system.

Outcome Measures:

All school districts will implement truancy intervention plans and/or strategies to reduce the truancy rate and lower the dropout rate. Increase the establishment of Truancy and Dropout programs in school districts. Truancy referrals to DJJ have reduced by more than 70% from 2003 to 2005.

Agency: H63 - State Department of Education

Functional Group: Education

721 Homework Centers

Pass through. Supports academic assistance to students with understanding and completing their homework assignments. Schools identified as "Unsatisfactory" or "Below Average" are awarded state funds to establish and operate Homework Centers. Citation: 59-18-1910; Provisos 1A.56 and 1A.65

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$10,586,000	\$0	\$0	\$0	\$0	\$10,586,000	0.00

Expected Results:

Schools receiving funding for Homework Centers establish and operate a Homework Center program according to State guidelines, to assist students with understanding and completing their homework assignments. The primary focus is to provide academic assistance to students to improve their academic performance.

Outcome Measures:

Increase the number of students served at homework centers and decrease the number of "unsatisfactory" and "Below Average" schools by improving students' academic performance. Also provide \$485,000 for the National About Face Pilot Program. Twenty-two percent of students who tested at below-average in 2004 improved their ELA PACT score at least one performance level in 2005.

Agency: H63 - State Department of Education

Functional Group: Education

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

722 21st Century Community Learning Center Program (Competitive Grants)

Plan, execute, and assess learning center program. Provide resources, technical assistance, and federal grants to public school districts, individual schools, community-based organizations, faith-based organizations, and other public/private organizations. Establish and expand after school programs. These are competitive grants. Citation: Federal NCLB.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$12,825,734	\$0	\$12,825,734	\$0	\$0	\$0	0.00

Expected Results:

Increased delivery of before and after school academic enrichment activities for students to assist students in academic achievement; literacy and other educational services to the families of participating students. Assist students attending high poverty, low-performing schools to meet state academic standards and improve student academic performances.

Outcome Measures:

Improved student academic performance. In FY 2005-06, between 42% and 43% of students improved in reading and math performance; between 27% and 29% improved in PACT reading and math. Increase the number of programs funded and the number of students served. The number of programs funded for FY2004 was 19. The number funded in FY2005 was 80. The number funded in FY2006 was 91. In FY2006, over 15,000 students were enrolled in 21st Century programs.

Agency: H63 - State Department of Education

Functional Group: Education

723 Teacher Specialists Assistance and Technical Support

Select and maintain a pool of qualified applicants to serve as Teacher Specialists (TS) and Curriculum Specialists (CS) in schools rated Below, Average or Unsatisfactory on the most recent report card. Schools may request TS and CS through the School Renewal Plan process. TS assists classroom teachers in improving teaching and learning. CS works with the school staff and focuses on curricular and instructional issues. Citation: 59-18-1530, 59-18-1595; Provisos 1A.37, 1A.44, 1AA.7.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$37,648,974	\$10,564	\$0	\$0	\$0	\$37,638,410	25.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

The Teacher Specialists and Curriculum Specialists Programs support improved teaching and learning in low performing schools.

Outcome Measures:

Two hundred eleven Teacher Specialists (TS) and 37 Curriculum Specialists (CS) were placed in low performing schools. In FY05, 218 TS and 50 CS were placed in low performing schools. In FY06, 179 TS and 39 CS were placed in low performing schools. In FY05, 52 schools (excluding charter schools and counting dual report card schools once) were rated as Unsatisfactory. Twenty-seven of those schools were a tenth of a point from the below average category.

Agency: H63 - State Department of Education

Functional Group: Education

724 Retraining Grants

Provide professional development activities for school faculty and administrators in schools rated unsatisfactory or below average on the state report cards. Department staff train and assist school personnel in the required revision of their school renewal plans to develop plans that are focused on the improvement of student academic achievement. Provide guidance on the selection of high quality research-based professional development activities to support the plans and on the appropriate use of the funds. Citation: 59-18-1560; Proviso 1A.47.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,144,000	\$0	\$0	\$0	\$0	\$6,144,000	0.00

Expected Results:

The retraining grant program supports improved student academic achievement in low-performing schools by enhancing the knowledge, skills, and capacities of the teachers and administrators.

Outcome Measures:

For FY2006, over 10,000 teachers and administrators at 276 schools benefited from professional development activities funded by retraining grants.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H63 - State Department of Education

Functional Group: Education

725 External Reviews - External Review Teams

External reviews are conducted for all schools identified as unsatisfactory based on their absolute report card rating. Composed of currently serving and retired school administrators, representatives from higher education, School Improvement Council members, along with business and community leaders, the External Review Teams (ERTs) spend three to five days in their assigned schools examining all aspects of school operations. Teams focus on four key areas: leadership and governance, curriculum and instruction, professional development, and performance. The findings are reported to local and state boards. Teams are also responsible for recommending the placement of on-site assistance in schools such as teacher specialists, curriculum specialists, principal specialists, and principal leaders to support schools in improving student achievement. Citation: 59-18-1510.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$699,010	\$0	\$0	\$0	\$0	\$699,010	0.00

Expected Results:

The External Review process supports improvement in the administration, curriculum instruction, and professional development to increase student achievement in schools rated as unsatisfactory.

Outcome Measures:

The External Review process has supported the improvement of student achievement in schools rated unsatisfactory. Recommendations of ERTs are systematically included in each school's renewal plan and implemented to enhance student achievement.

Agency: H63 - State Department of Education

Functional Group: Education

726 Palmetto Gold and Silver Awards Program

Recognize and reward schools that attain high levels of absolute performance or high rates of improvement. Department staff determine eligible schools and award amounts and provide guidance on the appropriate use of the funds. Citation: 59-18-110.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0.00

Expected Results:

The Palmetto Gold and Silver Awards Program encourages high levels of student academic achievement through recognition and rewards.

Outcome Measures:

During FY2005, 315 schools were recognized and provided monetary awards for their outstanding student academic achievement.

Agency: H63 - State Department of Education

Functional Group: Education

727 Accreditation of Schools

Accredit all public schools and district operations annually. Schools and districts must comply with applicable accreditation standards. These standards are developed from state statutes and regulations, including requirements for health and safety. Schools that have been classified as "dropped" by the accreditation procedures will lose funding eligibility the following fiscal year. Citation: 59-18-710, 59-20-60; Proviso 1A.38

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$644,718	\$644,718	\$0	\$0	\$0	\$0	12.00

Expected Results:

Each school and district operation is expected to comply with the accreditation standards. The standards address the following areas of school functions: personnel, curriculum and instructional materials, operations and procedures, and physical facilities.

Outcome Measures:

During FY2006, 993 of the 1,112 career and technology centers, elementary schools, middle schools, and secondary schools met compliance with applicable standards. Among 90 district operations, 85 met standards.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H63 - State Department of Education

Functional Group: Education

728 Principal Specialists, Mentors, Leaders

Select and maintain a pool of qualified applicants to serve as Principal Specialists (PS), Principal Leaders (PL), and Principal Mentors (PM) in schools rated Below Average or Unsatisfactory on the most recent report card. PS serve as the principal of the school. PL serve as full-time coaches and mentors to principals. PM serve as part-time coaches and mentors to principals. Schools may request PS, PL, and PM through the School Renewal Plan process. Provisos: 1A.42, 1A.44, 1A.50.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,753,379	\$33,135	\$0	\$0	\$0	\$4,720,244	0.00

Expected Results:

PS, PL, and PM will assist schools in the use of best practices in school leadership in order to improve student achievement and teacher performance.

Outcome Measures:

In FY2004, sixteen PS and nine PL served in schools with unsatisfactory absolute ratings. In FY2005, fifteen PS and twelve PL served in schools with unsatisfactory absolute ratings. In FY2006, ten PS, twenty PL, and fifteen PM served in schools with unsatisfactory absolute ratings.

Agency: H63 - State Department of Education

Functional Group: Education

729 OSL-Progress Energy School Leadership Executive Institute (SLEI)

The South Carolina School Leadership Executive Institute (SLEI) is a world-class initiative designed to give participants the insights, knowledge, and competencies to lead South Carolina schools to success. In partnership with the internationally renowned Center for Creative Leadership (CCL), the Darla Moore School of Business and the College of Education at the University of South Carolina, the South Carolina Department of Education has developed and implemented a rigorous, two-year institute for principals. The curriculum focuses on enhancing principals' skills in three areas: leadership, management, and educational best practices. The quarterly three-day sessions rotate between the CCL, the Darla Moore School of Business and SDE. Each SLEI cohort has approximately thirty educators from diverse backgrounds and schools. These cohorts develop a strong sense of camaraderie and a strong network of expertise and support. Citation: 59-24-10, 59-24-65; Proviso 1A.34.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$906,370	\$0	\$0	\$0	\$0	\$906,370	0.00

Expected Results:

Schools with leaders that have completed SLEI will show improvement in school and student achievement. Principals are better prepared to be instructional and technology leaders in their schools. Principals know how to use school data from multiple sources to improve their student achievement and teacher performance. Superintendents can lead the change process to focus their district on instruction and student achievement. Principals and superintendents armed with best practices in leadership will move their schools forward and choose to remain in their positions longer.

Outcome Measures:

Three hundred ninety-one principals have completed the SLEI over the last five years and 65 participants have completed the SLEI for superintendents. Sixty-two principals will graduate this summer, 55 participants in the SLEI principals program are half-way through the program and 75 principals will start SLEI this school year. There are currently 16 participants in the SLEI superintendents' program. Survey results from graduates indicate use of cutting edge tools in leadership, curriculum, and instruction on a daily basis. Graduates grow as leaders and educators. They know how to collect and use data from multiple sources, improve teacher performance as well as student and school achievement. Data indicates that participants have a very positive view of the impact SLEI has had on their leadership skills. Data also indicates that graduates are better school leaders and that their schools improve across a broad spectrum of key indicators.

Agency: H63 - State Department of Education

Functional Group: Education

730 OSL-School Leadership On-Line Campus

The Office of School Leadership will create and operate a virtual learning environment for school leaders called the OSL-On-line Campus. It will include modules on overarching leadership and management competencies as well as more focused modules on specific school leader duties and responsibilities. This school year will be the pilot year for the On-Line Campus. The program will be refined for next school year based on feedback from all participating districts.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,500	\$0	\$0	\$0	\$0	\$7,500	0.00

Expected Results:

School leaders will have immediate access to critical on-line instruction to help improve their educational competence, leadership, and management, in their schools or districts. Participants will improve their leadership

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

skills and abilities resulting in improved school and student performance.

Outcome Measures:

Every district will have at least one school leader in the pilot program. Participants will indicate through a comprehensive survey that the On-line Campus had a positive impact on their educational competence, leadership, and management skills.

Agency: H63 - State Department of Education

Functional Group: Education

731 English Speakers of Other Languages - ESOL (Title III, of NCLB)

Provides planning, coordination, instructional support, monitoring, and technical assistance to assist public schools in offering instructional support to students whose first language is not English.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,498,113	\$0	\$2,498,113	\$0	\$0	\$0	1.00

Expected Results:

Positive growth will be shown in student achievement in the areas of English proficiency, language arts, and mathematics.

Outcome Measures:

The targets for student progress in English proficiency and for attaining English proficiency were met for FY2005.

Agency: H63 - State Department of Education

Functional Group: Education

732 Innovative Programs (Title V of NCLB)

Provides planning, coordination, support, monitoring, technical assistance, and resources to school districts to support innovative educational programs and the procurement of instructional supplies and materials.

Statewide Result Area: Improve K-12 student performance

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,784,349	\$0	\$4,784,349	\$0	\$0	\$0	4.90

Expected Results:

The number of districts making Adequate Yearly Progress (AYP) will increase.

Outcome Measures:

The number of districts making AYP remained constant from FY2005 at seventeen (17) out of eighty-five (85).

Agency: H63 - State Department of Education

Functional Group: Education

733 Rural Education Achievement Program - REAP (Title VI of NCLB)

Provides planning, coordination, support, monitoring, technical assistance, and resources to school districts with concentrations of high poverty to promote increased student achievement and to decrease dropout rates.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,431,320	\$0	\$2,431,320	\$0	\$0	\$0	0.55

Expected Results:

The number of schools making adequate yearly progress will increase.

Outcome Measures:

The number of districts making AYP remained constant from FY2005 at one (1) out of twenty-two (22).

Agency: H63 - State Department of Education

Functional Group: Education

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

734 Arts Curricula Instruction

Provides resources to support quality educational programs in the arts. Support professional development for teachers that promotes the development and implementation of appropriate curricula, instruction, and assessment based on the South Carolina Visual and Performing Arts Curriculum Standards. Award grants on the basis of a competitive review of applications. Includes the following allocations: Districts \$1,531,584; Other Entities \$167,650; Other Agencies \$320,413. Citation: 59-29-220; Proviso 1A.25.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,723,554	\$0	\$0	\$0	\$0	\$1,723,554	1.31

Expected Results:

Significantly improve student achievement in the arts through curriculum, instruction, and assessment based on the curriculum standards. Grants are to be used to facilitate arts curricula balanced in production, arts history, arts criticism, and aesthetics.

Outcome Measures:

Sixty-three Arts Curricula grants totaling \$984,592 were awarded to schools. All Distinguished Arts Programs FY2004 (schools and districts) participated in the South Carolina Arts Assessment Program for fourth grade students in the areas of dance, music, theatre, and the visuals arts.

Agency: H63 - State Department of Education

Functional Group: Education

736 Early Childhood Education--Four-Year Old Early Childhood

Plan, execute, and assess Early Childhood Education. Provides financial resources, technical assistance/training, coordination, and services. Pass through \$21,832,678 to districts. Provides half-day early childhood development programs for four-year-olds who have significant readiness deficiencies. Staff visits to local early childhood education and family literacy sites to provide training at local sites, regional sites, distance education sites, and state conferences. Provides monitoring to ensure program quality. Citation: 59-5-65, 59-139-05; Proviso 1A.13; Regs. 43-264.1.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$22,978,921	\$94,576	\$0	\$0	\$0	\$22,884,345	13.00

Agency Activity Inventory

by Agency

Appropriation Period: FY 2006-07

Expected Results:

Increase in the quality of early childhood and family literacy programs so that children are better prepared for school. Children will enter school ready to learn and succeed. Children will have access to quality early childhood programs. More effective parenting for children. Increased parental involvement in 4K-12 education.

Outcome Measures:

Approximately, 17,755 children are served. The number of children served has increased each year. Students who participate in child development programs for four-year-olds scored higher on first grade readiness assessments, second-grade MAT7 tests and third-grade PACT tests. Percentage of program teachers who are certified in early childhood education has increased. Number of programs certified by the Office of Early Childhood Education has increased. NIEER report-children in child development classes showed gains in vocabulary 42% higher than children without 4K. A 102% increase in growth in print awareness compared to children without 4K.

Agency: H63 - State Department of Education**Functional Group:** Education**737 Parenting and Family Literacy Services**

Parenting/family literacy strategies support families in enhancing the literacy of their children and adult family members. Strategies are designed to assist parents to be the first and most important teachers of their children, and build parent confidence for education involvement throughout the academic career of the child. Strategies include service integration, expanded delivery and accountability in targeted populations, collaboration for effective use/leverage of resources, improvement of results documentation, and analysis. Provides \$200,000 to Accelerated Schools Project at College of Charleston; provides \$200,000 to Communities-In-Schools program; provides \$100,000 for the South Carolina Urban League statewide parent involvement program. Citation: 59-1-450, 59-139-05; Act 135; Provisos 1A.26., 1A.27.; Regs. 43-265.

Statewide Result Area: Improve K-12 student performance**FY 2006-07**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,151,433	\$0	\$3,045,630	\$0	\$0	\$6,105,803	0.00

Expected Results:

Increased family literacy programs targeting service integration, results documentation, and program implementation. Increased parent involvement from birth to age 7. Increased grade promotion and reading level. More effective parenting regarding child nurturance, learning and interaction, language, health and safety. Increased number of parents obtaining high school diploma or GED and/or post secondary education.

Outcome Measures:

Enhanced school readiness of children (particularly as related to: cognition/thinking skills, language, emergent numeracy and literacy, health and motor skills, emotional well-being, social and interaction skills, character and

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

behavior). Parents demonstrate growth in support for their children's learning. Children will read on or above grade level. Children will be promoted to the next level 4K-3rd grade. Increase in language development and educational level of parents and employment opportunities.

Agency: H63 - State Department of Education

Functional Group: Education

738 Competitive Teacher Grants

Provides grant awards directly to teachers for the purpose of improving teaching practices and procedures and development and implementation of new innovative programs.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,287,044	\$0	\$0	\$0	\$0	\$1,287,044	0.00

Expected Results:

Improved teaching methodologies and implemented innovative programs.

Outcome Measures:

A total of \$1,279,141 was provided to 407 project recipients chosen from among 888 applications. Of those recipients, 268 were awarded teacher grants (\$2,000 maximum) for individual grants and 139 were awarded unit grants (\$6,000 Maximum) for teams of teachers. Involvement in grant-funded activities include the following: 1,761 teachers; 348 administrators; 45,357 students; 3,645 community members.

Agency: H63 - State Department of Education

Functional Group: Education

739 Services to Students with Disabilities - Special Education

Plan, execute, and assess the education of children with disabilities. Provides coordination, support, monitoring, technical assistance and resources. Ensures all children with disabilities have access to a teaching/learning environment appropriate to their needs; protects the rights of these children and their parents; and provides technical assistance and training to local school districts, other state agencies, Head Starts, parents, and advocacy groups.

Statewide Result Area: Improve K-12 student performance

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$162,942,183	\$260,220	\$162,681,963	\$0	\$0	\$0	26.00

Expected Results:

One hundred ten thousand two hundred nineteen (110,219) students with disabilities in South Carolina will receive a free appropriate public education in accordance with state and federal statutes/regulations. Performance on academic measures will improve.

Outcome Measures:

Improved results for students with disabilities, increased capacity for service delivery, highly qualified instructional staff, and compliance with the Individuals with Disabilities Education Act. The State Performance Plan for Part B of the Individuals with Disabilities Education Act details baseline/trend data, establishes targets, and explains progress or slippage on a yearly basis.

Agency: H63 - State Department of Education

Functional Group: Education

741 Career and Technology Education (CATE)

Plan, execute and assess state-level activities for Career and Technology Education (CATE) as defined by the federal Carl D. Perkins Vocational and Technical Education Act of 1998. State-level activities include implementation of the data, accountability, and reporting requirements of the federal law. Leadership activities include improving and expanding both secondary and postsecondary CATE programs through technical assistance, professional development, and business partnerships.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$20,004,642	\$461,236	\$19,543,406	\$0	\$0	\$0	29.00

Expected Results:

Education personnel appropriately trained in content area and pedagogy.

Outcome Measures:

Meet or exceed all federal Perkins accountability measures as a state. Accountability measures include academics, skill proficiency, graduation, placement, nontraditional participation and retention. In FY2005 the graduation rate

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

for secondary CATE concentrators was 95.73% and the placement rate for secondary CATE concentrators was 97.81%.

Agency: H63 - State Department of Education

Functional Group: Education

742 Teacher Certification

Plan, execute, and assess, the teacher certification system. Provide professional review, including FBI background clearance checks, for initial certification (Statute 59-25-115), undertake educator discipline (Statute 59-25-150) and reporting disciplinary actions via a national clearinghouse. Review, evaluate and process requests for initial and continuing educator credentials as well as certificate upgrades and renewals in accordance with established law and regulations. Citation: 59-25-20 and 59-25-110; Reg. 43-50 through 43-64.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,248,232	\$1,554,870	\$0	\$0	\$0	\$2,693,362	35.00

Expected Results:

Education personnel appropriately trained in content area and pedagogy.

Outcome Measures:

Processed approximately 65,000 cases in 05-06 related to the issuance of teaching certificates, including 3,100 initial certificates, 12,000 renewals and add-on certificates, 541 out-of-field permits, and 1,600 critical need certificates. Responded to over 69,000 e-mail inquiries, 70,000 phone calls, and consulted with approximately 2,800 walk-in visitors to the Office of Teacher Certification. Scanned 187,000 documents into Certification database required for certification processing. Prepared over 240 cases for SDE or State Board of Education review and/or action relative to educator discipline (arrests, convictions) noted on fingerprint reports relative to initial teacher certification, and assisted in approximately 127 cases that resulted in public reprimands, suspensions, revocations, or surrender of certificates.

Agency: H63 - State Department of Education

Functional Group: Education

743 Teacher Recognition (Teacher of the Year)

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Pass through. Honors and recognizes representatives of the State's many exceptional teachers. Districts that participate in the Teacher of the Year program are eligible to select a teacher of the year. Each school district teacher of the year receives \$1,000 plus applicable benefits. The state Teacher of the Year receives \$25,000, and each of the four Honor Roll Teachers receive an award of \$10,000. Citation: 59-26-90; Proviso 1A.35.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$166,102	\$0	\$0	\$0	\$0	\$166,102	0.00

Expected Results:

Improves the teaching profession by honoring teachers who are exceptional. Encourages teachers to excel in the classroom. Highlights the importance of education. Encourages teacher retention.

Outcome Measures:

Eighty-three districts plus DJJ participated in the 2005-2006 Teacher of the Year Event. Naming of new State Teacher received extensive media coverage statewide in print, television, and electronic press. The newly named State Teacher of the Year is National Board Certified. All five finalists graduated from South Carolina Universities. New State Teacher will serve as a roving ambassador-working with teachers statewide, teacher cadets, and chairing the Teacher's Forum. Program experienced increase in district, state, and national interest. Program is a model for other states. Increase in interest from business community. Program encourages recognition of excellent work as well as assistance in recruitment and retention.

Agency: H63 - State Department of Education

Functional Group: Education

744 Alternative Certification Programs

Plan, execute, and assess the Program of Alternative Certification for Educators (PACE) and Troops to Teachers program. PACE allows individuals with appropriate content preparation to enter the teaching profession in critical subject fields or critical geographic locations and achieve full certification while teaching. The program is an alternative to the traditional teacher training process, and puts particular emphasis on individuals who are career-changers. Staff are involved in the development and updating of the PACE curriculum, selection of PACE instructors, and the 26-day, three year training process at five regional locations in South Carolina. The Troops to Teachers federal assistance program, provides counsel and assistance to individuals who are transitioning out of the various branches of the military who wish to pursue to become certified to teach in South Carolina.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$772,967	\$0	\$574,731	\$0	\$0	\$198,236	1.00

Expected Results:

Qualified individuals considering a career change are encouraged to become teachers.

Outcome Measures:

Evaluated approximately 5,000 applications for admission to PACE annually. As of FY2006, there were over 1,132 individuals placed in 80 school districts who were actively participating in the program. Over 400 new applicants are admitted annually. All active participants must successfully complete the state-provided training program and they must be teaching in either a critical subject or critical district. Troops to Teachers placed 31 individuals in education positions this past year. Since 1994, Troops to Teachers has placed 338 individuals in education positions in South Carolina.

Agency: H63 - State Department of Education

Functional Group: Education

745 Teacher Education

SDE is required to accredit the teacher education and preparation program of all institutions of higher education in South Carolina. Currently there are thirty-one institutions with various education disciplines and levels, all of which must meet relevant state and federal accreditation and program standards as provided by the National Council for the Accreditation of Teacher Education (NCATE), Title II of the Federal Higher Education Act (HEA) of 1998, and the SC Code of Laws. SDE prepares and submits the Title II State Report Card to the US DOE as mandated by Title II, Section 207 of the HEA. In addition, SDE provides technical assistance, training, and quality control monitoring of the programs.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$293,804	\$0	\$0	\$0	\$0	\$293,804	0.00

Expected Results:

To ensure that standards and requirements are met, Educator Preparation, Support and Assessment (EPSA) staff provides technical and consultative support to institutions with teacher education programs seeking initial or continuing accreditation and/or program approvals. EPSA staff also coordinate all program reviews and accreditation team visits and ensures state and institutional compliance with all state and federal reporting requirements related to educator preparation.

Agency Activity Inventory by Agency Appropriation Period: FY 2006-07

Outcome Measures:

State and federal annual reporting requirements seek to ensure that institutional program effectiveness is reviewed through program completer indicators such as certification exam pass rates (PRAXIS II exam), teacher induction and evaluation program performance (ADEPT), and surveyed perceptions of program effectiveness. Current NCATE/STATE results are: 29 accredited, 2 accredited with conditions, none with probationary accreditation, and none with revocation of accreditation status. FY2005 Title II Report Card results are: 30 met standards, 1 at risk, and none low performing. FY2004 Title II Report Card results are 29 met standards, 2 at risk, and none low performing.

Agency: H63 - State Department of Education

Functional Group: Education

746 Teacher Evaluation (ADEPT)

All public schools and teacher education programs are required to implement the Assisting, Developing and Evaluating Professional Teaching (ADEPT) system for certified teachers and teacher candidates. The ADEPT system includes provisions for induction/mentoring/assistance programs for first year teachers; formal evaluation for second year teachers and experienced teachers who have performance problems; and professional development goals for experienced teachers. Citation: 59-5-85, 59-26-20, 59-26-30, 59-26-40; Provisos 1.18, 1A.17. NOTE: Also see Teacher Quality - ADEPT Activity.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$100,000	\$0	\$0	\$0	\$0	\$100,000	1.00

Expected Results:

Improve teacher quality by reducing teacher turnover/attrition and improving retention; help develop new teachers; ensure second and third year teachers perform to established state approved performance standards; provide quality ongoing professional development for experienced teachers. To assure that ADEPT is fully and effectively implemented, DEQL staff are responsible for developing, implementing, evaluating and directing all ADEPT materials and procedures. DEQL staff also provides technical assistance, collects evaluation results and disseminates information and reports as required by state law and regulation.

Outcome Measures:

School districts are required to submit ADEPT implementation plans annually and must submit evaluation results on all teachers to the SDE via the electronic ADEPT Data System. For FY2006, 95% of the teachers met the state performance standards. A new teacher evaluation model, based on revised performance standards, has been developed and will be piloted in FY 2007.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H63 - State Department of Education

Functional Group: Education

747 Teacher Quality - Title II A of the No Child Left Behind Act

The federal No Child Left Behind Act establishes additional qualification requirements for all public school teachers of core academic subjects and certain public school instructional paraprofessionals, as well as general teacher quality expectations, and provides funds to the state and the school districts to help meet the teacher quality goals of NCLB.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$39,789,035	\$0	\$39,789,035	\$0	\$0	\$0	2.00

Expected Results:

To ensure that the teacher quality goals of NCLB are met, EPSA staff administer a funds application and distribution process and provide technical and consultative support to the school districts and special schools related to the required needs assessment process, the teacher and paraprofessional qualification requirements and the data collection and reporting requirements.

Outcome Measures:

Monitoring is conducted and federal reporting requirements are compiled annually for all public schools districts and special schools to ensure that sufficient progress is made in meeting the goals and requirements of NCLB within the timeframes mandated by NCLB.

Agency: H63 - State Department of Education

Functional Group: Education

748 Teacher Advancement Program (TAP) NON-EAA

TAP is a professional development program designed to recruit and retain high quality teachers by providing a career ladder model for teachers. During FY2005, there were nine TAP schools and for FY2006 TAP programs operate in seventeen public schools in South Carolina. EPSA staff assist the implementation of TAP by coordinating, training and providing technical support for all of the principals, mentor teachers and master teachers in the TAP schools, as well as by conducting program reviews and data collection and analysis.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0.50

Expected Results:

Expected results include TAP programs implemented as designed and operating to retain teachers, improve professional training, and improve school and student academic performance.

Outcome Measures:

TAP is an educational reform model that was introduced in SC in FY2002, which was an initial training and start-up year. To assess the effectiveness of the TAP model, annual data collection and analysis are conducted that include teacher and principal surveys, student achievement results and program outcomes. Data collected (PACT scores) for FY2003 through FY2005 show significant overall, vertically aligned, gains in student achievement in TAP classrooms. These achievement gains have led other districts to begin implementing the program at their underachieving schools. TAP has grown from four pilot schools in 2002-03 to seventeen schools in 2006-2007. Forty schools have declared plans to implement the program in 2007-2008. Of the 321 teachers in TAP schools during FY2005, all but one earned individual and/or school-based incentive awards.

Agency: H63 - State Department of Education

Functional Group: Education

749 School Transportation System

Maintain support for statewide school transportation system which operates more than 78 million miles annually. Provides staff and mechanics to maintain the state's transportation system and school buses; provide operating expenses for spare parts and fuel to operate school buses. The cumulative mileage of the fleet is nearly 1 billion miles with an average bus age of 14 years with 190,000 miles. Provides payment of Worker' Compensation for school bus drivers and bus maintenance shop personnel. Citation: Provisos 1.17, 1.31, 1.34, 1.37, 1.49, 1.60, 1.68, 1.79.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$62,848,729	\$45,145,641	\$0	\$9,784,856	\$0	\$7,918,232	481.02

Expected Results:

The school transportation system is responsible for transporting an average of 708,000 student riders daily on 5,029 route school buses.

Outcome Measures:

To assure student safety and maintain the transportation program, the SDE manages driver records and a training program for some 6,780 school bus drivers and supports the 45 bus maintenance shops. Annually, the safety

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

program, in cooperation with the Highway Patrol, instructs 8,000 students on bus safety, investigates route safety for the 18,938 bus routes, and gives training to 7,000 drivers and mechanics.

Agency: H63 - State Department of Education

Functional Group: Education

750 School Transportation System - EAA & EEDA

Provides for transportation services (driver salary and bus operations) for EAA related education activities such as after school homework centers and EEDA related education activities such as choice vocational training.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,957,440	\$4,957,440	\$0	\$0	\$0	\$0	0.00

Expected Results:

Students transported to EAA and EEDA educational programs.

Outcome Measures:

Financial resources provided to off-set the cost of students transported to EAA and EEDA programs.

Agency: H63 - State Department of Education

Functional Group: Education

751 School Transportation System - Bus Purchase

Purchase of buses to sustain transportation system. Citation: Proviso 1:34, 1.35, 3.13.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$36,800,000	\$10,676,931	\$0	\$0	\$26,123,069	\$0	0.00

Expected Results:

Availability of sufficient buses, fuel and parts.

Outcome Measures:

School bus transportation system is safe and provides on-time student delivery to school.

Agency: H63 - State Department of Education

Functional Group: Education

752 Technology Support and Assistance

Provide technology programs and resources supporting the state public education system, both in instructional strategies and as a collection platform for state and federal data requirements. Conduct professional workshops, recertification courses, graduate courses and online courses. Maintain and operate agency local area network. Provide technical support and assistance to agency and districts. Maintain Web site and develop new applications.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,231,073	\$2,276,040	\$0	\$0	\$0	\$2,955,033	49.30

Expected Results:

Development and implementation of contracts for administrative software; technical assistance for legacy (SASI) software; technology professional development and support by regional technology specialists; televised resources, teleconferences, and professional development; administrative software and network support for the department; development and management of on-line resources, services and Web initiatives.

Outcome Measures:

For FY2006, 2,431 participants in 120 statewide courses. Local area network maintained and operated; 800+ computers; 125-225 new/replacement computers installed; 2,000+ computer programs maintained; new computer systems developed to support agency/districts. Four thousand seventy-five technical support and assistance calls provided to 85 districts for SASI and other systems. Website maintained and new applications developed to improve data collection efficiency and communication; forty-five+ web surveys and applications developed for agency/districts. The agency website received over 75,085,280 hits with an average of 2,448 visitors per day. The new SDE website, ed.sc.gov, replaced myschools.com and reduced the amount of content from over 70,000 web documents to approximately 20,000 documents and therefore, increased user friendliness of the site and

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

search results were more successful for visitors.

Agency: H63 - State Department of Education

Functional Group: Education

753 Uniform Management Information Reporting System (UMIRS)

Develop and implement a Uniform Management Information Reporting System as required by NCLB.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

More accurate collection of information on truancy rates, the frequency, seriousness, and incidence of violence and drug-related offenses resulting in suspensions and expulsions in elementary schools and secondary schools in the state.

Outcome Measures:

Identify children 6 to 17 years of age who meet the definition of Truant, Habitual Truant or Chronic Truant. Attendance data from SASI will be used to determine the children who meet the definition. Reports will be generated for school districts to verify. Provide intervention so that these students graduate from high school.

EXPLANATION:

Activity was funded by a Justice Department Federal Grant. Federal grant ended 30SEP2004. Activity is continuing.

Agency: H63 - State Department of Education

Functional Group: Education

754 Enhancing Education Through Technology (E2T2); Title II Part D of NCLB

Improve student academic achievement through the use of technology in schools; assist students in crossing the digital divide by ensuring that every student is technologically literate by the end of eighth grade; encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods.

Statewide Result Area: Improve K-12 student performance

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,098,845	\$0	\$9,098,845	\$0	\$0	\$0	0.00

Expected Results:

Improved student achievement through the use of technology; increased student technology literacy with proficiency by the end of eighth grade; increased teacher training to facilitate technology integration across the curriculum.

Outcome Measures:

Maintained E2T2 program. Funded 30 Technology Curriculum Coaches and awarded 10 competitive grants. Managed and maintained formula grants for all school districts. Completed E2T2 survey that is submitted each year; analyzed school attendance rates, report card ratings, achievement test scores, student proficiency and teacher technology proficiency reporting; data collected via the Online School Technology Counts Survey and the PCS Web-based reporting system; districts completed grant visitation rubric.

Agency: H63 - State Department of Education

Functional Group: Education

755 Data Collection-SASI

This system, School Administration Student Information (SASI) is the main source of data for policy information to meet state and federal requirements (State EAA Report Card and Federal Adequate Yearly Progress). SASI provides operational functionality for a myriad of school and district tasks and the contractual obligation for server based applications in each school in SC.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,548,450	\$0	\$0	\$0	\$0	\$1,548,450	0.00

Expected Results:

Provide software support and upgrades for 1,275 school and district installations of SASIxp.

Outcome Measures:

Provided required support, upgrades, and service patches for 1, 275 school and district installations. Also gathered, defined, and provided SC specific fields to student records in the software. Twelve data collections from all sites.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H63 - State Department of Education

Functional Group: Education

756 Student Identifier and LDS

Develop and maintain a unique student identifier system. Design, develop and implement a statewide Longitudinal Data System (LDS).

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,158,155	\$0	\$0	\$0	\$0	\$1,158,155	0.00

Expected Results:

Unique student identification for providing information for curriculum change and student assistance. LDS will enable integration of data that currently rests in multiple systems, expand the data that are included, and meet federal and state reporting requirements.

Outcome Measures:

More accurate reporting of student results across time for academic improvement. For FY2006, 744,239 student identifiers have been assigned. Improve overall quality and reliability of all SDE education data. Ensure that South Carolina excels in federal reporting through EDEN. Provide educators with a view of longitudinal data by student, classroom, or ad hoc grouping.

Agency: H63 - State Department of Education

Functional Group: Education

757 Technology Initiative

Facilitate the infusion of technology into every public school in SC through K-12 School Technology Initiative, which is guided by a unique public/private partnership of the Department (SDE), SCETV, the State Budget and Control Board, the State Library and the state's private telecommunications providers. Provide resources and support for a statewide internet and video infrastructure, provide software, Web-based resources, hardware, and training to schools for instructional, record-keeping and reporting purposes. Citation: Provisos 1.25, 72.37.

Statewide Result Area: Improve K-12 student performance

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$13,683,697	\$0	\$0	\$0	\$0	\$13,683,697	0.00

Expected Results:

Increased access by schools to the internet, increased quantity and quality of technology based instructional resources available to students, parents and teachers, increased ability for schools and districts to accurately track and report essential data (student, teacher, course, class, attendance, etc.).

Outcome Measures:

For FY2006, over six million items were viewed on DISCUS, the state virtual library; one hundred percent of SC schools have high speed internet connectivity. South Carolina schools met or exceeded national averages for FY2006: In SC, 83% of schools have teachers that are better than "beginners" when it comes to using technology and 76% of teachers use a computer daily for planning or teaching. The student to computer ratio was 3.7. Eight hundred thirty-three librarians and technology staff attended training, including 368 from K-12 schools. Funded ePortfolio statewide rollout for teachers and 1,000 pilot slots for students. Funded SC Virtual Learning Pilot to 1,200 students statewide. Trained 626 SASI clerks.

Agency: H63 - State Department of Education

Functional Group: Education

758 Conduct Research and Prepare Reports

Collect, analyze, and report data concerning the public education system in South Carolina. Produce and distribute data that underlie the State and federal accountability systems, including the State's School and District report cards and the federal Adequate Yearly Progress reports. Citation: 59-18-900; Provisos 1A.22, 1A.43, 1A.47.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,979,415	\$1,007,622	\$0	\$0	\$0	\$971,793	17.00

Expected Results:

Educators, policy makers, and the general public will have the information that they need in order to understand and evaluate the State's public schools.

Outcome Measures:

Major reports were issued concerning PACT, SAT, AP, and ACT scores, administrator's salaries, membership projections, attendance and membership, private school enrollment, and the performance of high school graduates

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

during their first year in college. Compilations of data included Rankings of School Districts and Counties of South Carolina and Educational Profiles. Approximately 700,000 printed copies of school and district report cards were distributed to parents and to the general public. Staff responded to over 91 specific requests for information from the general public and distributed over 1,500 copies of Quick Facts, a compact source of data concerning the public schools of the State.

Agency: H63 - State Department of Education

Functional Group: Education

759 Assessment and Testing Activities

The primary activity is the development and maintenance of the statewide testing program in conformity to state and federal mandates. Includes PACT, HSAP, End-of-Course, SC Readiness Assessment, alternate assessments. Citation: Federal NCLB, EAA, 59-18-300 through 59-18-370; Proviso 1.70.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$28,981,024	\$3,870,327	\$7,877,108	\$0	\$0	\$17,233,589	29.00

Expected Results:

The selection or development and administration of high quality assessments of educational attainment that provide reliable information that can be used as the basis for drawing valid conclusions about examinees and that meet the highest standards of the educational measurement profession.

Outcome Measures:

Annual reporting of performance on statewide testing programs; publication of testing manuals, user guides, and technical documentation.

Agency: H63 - State Department of Education

Functional Group: Education

760 Instructional Materials - Textbooks

Support the purchase and distribution of textbooks and instructional materials for children, grades K-12 in each subject area as adopted by the State Board of Education, to include consumables and replacement of older materials. Materials are evaluated and approved on a six-year schedule. Citation: Proviso 1.38; SBE Regs 43-70, 43-71, 43-73.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$56,606,226	\$26,498,804	\$0	\$3,144,273	\$1,855,727	\$25,107,422	5.00

Expected Results:

Provide state adopted materials that meet the state academic standards to schools by the beginning of the school year to assist teachers in preparing curriculum to foster student learning.

Outcome Measures:

Provided textbooks to over 650,000 students. Instructional materials evaluated including a 30-day public review and approved by the State Board of Education; provided information through a 10-site caravan to schools/districts to aid local selection of new materials; issued 6-year contracts to publishers to preserve the price of materials; managed the allocations of funds, school orders, and shipment of materials before the start date for schools.

Agency: H63 - State Department of Education

Functional Group: Education

761 School Facilities Support

Serve as the building official for public school facilities in South Carolina. Enforce building codes and state regulations. Perform inspections and reviews of blue prints and buildings. Administer the Renovation, IDEA, and Technology federal grant. Provide architects to review architectural plans. Citation: 59-23-210, 59-23-220. NOTE: Also see School Facilities Activity.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$598,994	\$508,994	\$0	\$0	\$0	\$90,000	8.00

Expected Results:

Enforce building code and state regulations. Plan reviews and inspections conducted. On average, over 300 school plans are reviewed annually and 380 inspections are conducted. In FY2006, a new certification process resulted in 178 certifications.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

Schools built to required codes so they are safe and appropriate for learning. Performed plan reviews and inspections on time. On average, over 300 school plans are reviewed annually and 380 inspections conducted.

Agency: H63 - State Department of Education**Functional Group:** Education**762 Safe and Drug-Free Program**

Provide technical assistance to schools in the development and implementation of a school safety plan, conducts site visits, administer the grant application process for districts to receive funding; provide training to school districts on school safety and substance abuse issues. Pass-through federal grant funding to school districts for developing and implementing proven-effective programs/activities/curricular in the areas of violence and substance abuse prevention. NOTE: Also see School Safety Activity and Middle School Initiative Activity.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,443,145	\$357,204	\$5,085,941	\$0	\$0	\$0	16.20

Expected Results:

School districts develop and implement a comprehensive school safety plan serving all students, including at-risk and homeless students, that address violence and substance abuse prevention as defined by the U.S. Department of Education. Will review all 85 school district safety plans. Offer regional trainings on principals of effectiveness, Emergency Response, and Crisis Management.

Outcome Measures:

No school in the state is labeled "Persistently Dangerous" as outlined in the NCLB federal legislation and all school districts submit a comprehensive school safety plan following U.S. Department of Education guidelines.

Agency: H63 - State Department of Education**Functional Group:** Education**763 School Food Services and Food Distribution System**

Plan, execute and assess the School Food Service Program. Activity is subsidized by federal funds to provide free/reduced/full price lunches, breakfasts, and after school snacks to eligible students. Promote the health/well-being of children by providing

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

meals to children in public and private/parochial schools and residential child care institutions. All public schools participate in the National School Lunch and Breakfast Programs and over 60% offer after school snacks. Support 86 public school food authorities, 50 private/parochial schools and residential child care institutions who participate in school meal programs. Activities required for program operation include monitoring, training, nutrition education, and technical support. Citation: 59-63-710 through 59-63-800. New nutrition standards for school meals and competitive foods will be implemented in K-5 elementary schools in SY 2006-2007 for New nutrition. Citation: 50-1 310 and 59-5-60. Wellness policies for all school districts, private schools and RCCI's are also required for SY 2006-2007.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$162,164,501	\$149,825	\$162,014,676	\$0	\$0	\$0	18.00

Expected Results:

Average daily participation (ADP) in USDA reimbursable school meals compared to average daily attendance (ADA) is expected to be 30% for breakfast and 70% for lunch in 1,013 schools.

Outcome Measures:

Total number of reimbursable meals served: Breakfasts, 33.5 million; Lunches, 80.6 million; After school snacks, 2.7 million. Average daily participation in the lunch program was 446,391 and breakfast 177,242. Currently, 52 percent of students are eligible for free and reduced price meals.

Agency: H63 - State Department of Education

Functional Group: Education

764 Coordinated School Health Programs

Work with districts to Implement Coordinated School Health Programs (CSHP) in accordance with the Centers for Disease Control Model. Provide professional development for district and school personnel to implement CSHP and proven effective programs to improve student physical activity and nutrition and prevent tobacco use among students. Provide state level coordination among agencies and organizations that serve youth to coordinate and maximize resources to assist schools with improving student health.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$455,429	\$0	\$455,429	\$0	\$0	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

Districts will establish Coordinated School Health Councils and develop plans for implementing policies and programs to improve the health of students. Established cadre of trainers to provide professional development to district and school personnel on CSHP and proven effective programs to improve physical activity and nutrition and prevent tobacco use among students.

Outcome Measures:

Fifty per cent of districts will adopt and implement CSHP and proven effective health education curriculum to prevent tobacco use and improve nutrition and physical activity among students.

Agency: H63 - State Department of Education

Functional Group: Education

765 Healthy Schools Programs (HIV Prevention & Youth Risk Behavior Surveillance)

Work with districts to implement effective HIV prevention programs in schools. Provide professional development for district and school personnel on proven effective strategies for HIV prevention for school age youth. Support a state materials review panel to ensure that all materials comply with the SC Comprehensive Health Education Act and federal requirements. Collaborate with other state agencies(DHEC, DAODAS, B&CB) to conduct the state level Youth Risk Behavior Survey in middle and high schools. Develop a summary report and disseminate the data to schools, policy makers, and the public.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$205,813	\$0	\$205,813	\$0	\$0	\$0	0.00

Expected Results:

Established Cadre of trainers to provide professional development to district and school personnel on proven effective HIV prevention strategies. Increased number of district and school personnel trained on the use of proven effective HIV prevention strategies. A list of materials that have been reviewed and approved by the HIV materials review panel. Increased number of districts that adopt and implement effective HIV prevention strategies.

Outcome Measures:

Existence of cadre of trainers. Personnel from twenty five districts will participate in professional development on proven effective HIV prevention programs. Existence of the list of approved HIV prevention materials. Twenty five Districts will adopt effective HIV prevention strategies.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H63 - State Department of Education

Functional Group: Education

766 School Health Finance System (Medicaid)

Plan, coordinate, execute, and assess school health finance system; activate and increase reimbursement for eligible federal match for health care services in schools; reimbursement for transportation of Medicaid eligible special needs children; prepare and submit Medicaid claims; provide technical assistance and training; conduct quality assurance reviews. Citation: Proviso 1.2.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,020,830	\$0	\$0	\$0	\$0	\$3,020,830	6.10

Expected Results:

Increased revenue to school districts for eligible Medicaid billable services. Enhanced quality assurance and continuous improvement of school-based medical services; Enterprise-wide solutions, communication and technical assistance.

Outcome Measures:

Overall district Medicaid revenue will exceed FY2004 (\$28 million); Over \$1 million reimbursement for special needs transportation (contingent on federal continuation of program); Full implementation of web-based administrative claiming program -Web-DAC (contingent on federal continuation of program); 100% of districts will have on-site quality assurance review and technical assistance visits.

Agency: H63 - State Department of Education

Functional Group: Education

767 Community Service Learning

Develop and implement: a method of teaching and learning which combines academic work with service to the community; programs to engage students in the learning process and to keep them in school. Provide Community Service-Learning Grants. Citation: No Child Left Behind Act, Title IV, Safe and Drug Free Schools and Communities and the Corporation for National and Community Service.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	1.50

Expected Results:

Each sub grant is required to connect projects with at least one of the PACT subject areas and engage students in the community. Participation in projects will result in an increase in PACT scores, fewer disciplinary referrals, and/or higher attendance rates.

Outcome Measures:

Total number of students engaged in the community through community service-learning projects, total number of students whose PACT scores increased, total number of students whose attendance increased, total number of students whose disciplinary referrals decreased, and total number of students who participated in projects that address subject areas. The total number of subject areas in which projects are connected with academic standards will also be collected for each sub grant.

EXPLANATION:

Activity was funded by a Federal Grant. Federal grant ended 30SEP2005.

Agency: H63 - State Department of Education

Functional Group: Education

768 GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)

A collaborative effort between the SDE, the SC Commission on Higher Education, and the SC Chamber of Commerce, Gear-up is designed to train adult mentors to work with middle-grade students who have been identified as low-income, and have a series of risk factors that may prevent them from completing high school and/or attending post-secondary education.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$20,000	\$0	\$0	\$0	\$0	\$20,000	0.00

Expected Results:

Provide training to teachers in GEAR-UP schools.

Outcome Measures:

Five workshops involving 114 middle-level GEAR-UP teachers were conducted.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H63 - State Department of Education

Functional Group: Education

769 Commission on National and Community Service

A national service network that provides grants to initiate, improve, or expand the ability of organizations and communities to provide services to address local unmet environmental, educational, public safety, or other unmet human needs. Grants support organizations state-wide that use volunteer service as a strategy for addressing national and community needs, while fostering an ethic of civic responsibility, and connecting Americans of all ages and backgrounds with opportunities to serve their communities and country. Citation: Federal National and Community Service Act (CFDA 94.006).

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,751,552	\$0	\$2,751,552	\$0	\$0	\$0	3.50

Expected Results:

Engagement in a range of activities such as recruiting and supporting community volunteers in local efforts that address identified community needs. Tutoring in English language arts and mathematics, mentoring, and character education for disadvantaged school-age youth, and children of incarcerated parents.

Outcome Measures:

Total number of AmeriCorps members serving in schools, and community organizations statewide. Total number of additional school and community volunteers assisting AmeriCorps members in programs statewide.

Agency: H63 - State Department of Education

Functional Group: Education

770 Parental and Community Partnerships

Plan, execute and assess parental and community partnerships. Support local schools and school districts by providing technical assistance in developing and maintaining increased family involvement and community partnerships.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$102,292	\$102,292	\$0	\$0	\$0	\$0	1.00

Agency Activity Inventory by Agency Appropriation Period: FY 2006-07

Expected Results:

Every school district will designate a parental involvement liaison; technical assistance and materials will be provided to each local school district; and parental and community involvement will increase.

Outcome Measures:

Every school district designated a parental involvement liaison. Technical assistance was provided to each district liaison. The number of parents completing the Parental Involvement Survey increased for the third consecutive year. Parents' positive responses increased.

Agency: H63 - State Department of Education**Functional Group:** Education**771 OSL-Foundational Leadership**

The Office of School Leadership (OSL) Foundational Programs include three distinct leadership programs for individuals that have not reached the principalship. The first program is the Foundations in School Leadership Program (FSLP). It is designed for teacher leaders as an initial professional growth opportunity, focusing on leadership. The second program is the Assistant Principals Leadership Program (APLP). This is a new program for new or struggling assistant principals, focused specifically on the attributes of a successful assistant principal. The final foundational program is the Developing Aspiring Principals Program (DAPP). DAPP is a 10 day Institute for assistant principals who aspire to become principals. In each of these programs, participants receive training centered around self-knowledge, collaboration, organizational leadership, student achievement, and the change process. Citation: 59-24-10, 59-24-65.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$42,000	\$0	\$0	\$0	\$0	\$42,000	0.00

Expected Results:

Improved leadership skills which will positively impact school culture, climate, and student achievement.

Outcome Measures:

FSLP and APLP are new programs for this school year. They were developed in response to the need to start leadership training earlier in the career of educators. These programs will help build a pool of confident and competent potential school leaders. These are the first tier programs in the OSL continuum of programs and services. DAPP has graduated 117 highly qualified assistant principals. Twenty-nine program graduates have assumed principal positions. Sixty assistant principals are currently participating in training. These programs help to address the projected administrator shortage in South Carolina.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H63 - State Department of Education

Functional Group: Education

772 OSL-Principal Evaluation, Induction, and Assessment

This is a three part activity which includes the Principal Induction Program (PIP), the Principal Assessment Program (PAP) and the Program for Assisting, Developing, and Evaluating Principal Performance (PADEPP). PIP provides the mandated, two-year program of continuous training, support, and collegiality for new principals emphasizing management and leadership skills. PAP provides an initial assessment of new principals' strengths and weaknesses as the foundation for an individual growth plan. PADEPP consists of annual training for evaluators (superintendents and designees) in the process, evaluation instrument, and professional development plan. All superintendents must receive and comply with this instruction. Citation: 59-24-15 through 59-24-40.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$90,000	\$0	\$0	\$0	\$0	\$90,000	0.00

Expected Results:

PIP-New principals improve their administrative and leadership skills particularly in the area of individual, team, and organizational development to increase student achievement. PAP-In partnership with the USC College of Education, the Office of School Leadership will provide every new principal and their superintendent with an assessment of the new principals' strengths and weaknesses. PADEPP-A cadre of trained evaluators, including district superintendents, implement the principal evaluation program within each district. PADEPP also includes development of an individualized professional growth plan.

Outcome Measures:

PIP-Over 130 new principals participated in induction training this year. The trend indicates that every year over 10% of South Carolina principals are in their first year. For the past five years, more than 90% of all participants in the induction program rated sessions and activities as "good, very good, or excellent." Daily evaluations are performed to monitor and adjust instruction and assistance. PAP-This is a new program. Success will be measured by participant and superintendent satisfaction. PADEPP-36 additional evaluators graduated. Total trained evaluators in SC is now over 200. One hundred percent of superintendents filed Program Assurances for school FY 2005-2006.

Agency: H63 - State Department of Education

Functional Group: Education

773 OSL-Executive Institute -- Tapping Executive Educators (OSL-TEE)

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

The Purpose of the OSL-TEE Program fosters knowledge and skills necessary to successfully perform the duties of a school superintendent among district-level administrators and experienced principals who aspire to become superintendents. The course goals and objectives are aligned with the strategic plan and with professional standards. OSL-TEE is a long-term, in-depth program based on adult learning theory that focuses on skills and traits necessary to function successfully as a school superintendent.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$25,000	\$0	\$0	\$0	\$0	\$25,000	0.00

Expected Results:

A candidate pool of highly skilled and highly qualified applicants for South Carolina school superintendent vacancies.

Outcome Measures:

In the FY2006 program participant evaluation, 100 percent of the participants strongly agreed with the statement "This program has deepened my understanding of the superintendency and I have developed leadership skills related to the position." Promotions for 2005 participants include, 3 graduates were promoted to assistant superintendent positions, 3 elementary principals to larger elementary schools, 1 middle school principal to a large high school, and 1 principal to director of Professional Development. This year, two graduates have been named superintendents, one graduate has been named Chief Human Resources Officer, one has been named Executive Director of Personnel, and four graduates have been named finalists in superintendent searches.

Agency: H63 - State Department of Education

Functional Group: Education

774 OSL-Technical Assistance

Provide professional development training for school administrators and agency personnel. Serves in an advisory capacity to local school districts and educational organizations. Provides technical assistance as needed. Participates on quality teams across divisional lines for special education projects.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$731,320	\$0	\$0	\$0	\$0	\$731,320	13.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

Deliver relevant services including professional development training, strategic planning, technology leadership training, communications skill building, grant writing, presentations, service on committees, and written reports.

Outcome Measures:

Every school district in South Carolina has been positively impacted by the myriad of programs and services provided by the Office of School Leadership (OSL). Over 950 individuals participated in formal training provided by OSL this year. In addition to these formal training opportunities, OSL routinely responds to requests for information and support from schools and districts. Members of OSL have participated in 17 teams, working groups or committees this year.

Agency: H63 - State Department of Education

Functional Group: Education

775 OSL-Institute for District Administrators (SLEI DA)

This is a six-day Leadership Institute. District level administrators receive training in collaboration, change process, self knowledge, student achievement, and organizational leadership. Citation: 59-24-10, 59-24-65.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$19,000	\$0	\$0	\$0	\$0	\$19,000	0.00

Expected Results:

Improved leadership on the district level, positive impact on school climate, and improved student achievement in local school districts.

Outcome Measures:

Nineteen highly qualified district level administrators successfully completed this training for 3 hours of certificate renewal credit this year. This program provides information and actions on how district administrators can positively impact student performance. It also provides a pool of educators to assume key positions in school district offices in addition to enhancing the skills of current district administrators.

Agency: H63 - State Department of Education

Functional Group: Education

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

776 OSL-Leadership Sustainment and Enhancement Programs

This activity includes the following two new initiatives. The School Leadership Executive Institute (SLEI) Alumni Program and the Education Leaders fellowship Program (ELFP). The Alumni program builds on the previous leadership experiences by conducting professional development opportunities that extend for learning for graduates of SLEI. Partners for the Alumni Program include the Darla Moore School of Business, the College of Education at the University of South Carolina and offices within the Department of Education. Topics are selected based on demands from the field and relevance to education in South Carolina. The Fellows Program is designed to recognize outstanding graduates of the OSL leadership continuum and provide a vehicle for continued service to South Carolina schools and students.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$20,000	\$0	\$0	\$0	\$0	\$20,000	0.00

Expected Results:

The overall expected outcome for the Alumni Program is enhanced effectiveness of school leadership at all levels, as evidenced by increased student academic performance. The goals of the Alumni program are: to extend the learning from the School Leadership Executive Institute for graduates; to strengthen the leadership networks established in SLEI; and to offer cutting edge programs highlighting the most current knowledge to improve school leadership, school performance, and student achievement. The Education Leaders Fellowship Program will be established as a natural extension of the Alumni program. The Fellows Program will: recognize outstanding SLEI Alumni; elevate the position of Educational Leader in South Carolina; use the talents of the Education Leadership Fellows to develop other school leaders; and use the talents of the Education Leadership Fellows to improve student achievement and teaching in South Carolina schools.

Outcome Measures:

During Spring 2006, a pilot seminar was held at the Darla Moore School of Business, USC. Three one-day sessions were offered. All sessions were full, and 48 graduates were placed on a waiting list for a future session. An Alumni rally was held for the first time at the Summer Leadership Institute. Over 150 graduates attended and provided feedback for future program offerings and the development of the Fellows Program.

Agency: H63 - State Department of Education

Functional Group: Education

777 Teacher Quality - Teacher Recruitment

Pass through to SC Commission on Higher Education to distribute to the Center of Educator Recruitment, Retention, and Advancement for a state teacher recruitment program. Programs include the Teaching Fellows, Teacher Cadet, recruitment of minority teachers, and SC State University's operation of a minority teacher recruitment program. Citation: Provisos 1.53, 1.54, 1A.23 and 1A.66.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,936,014	\$0	\$0	\$0	\$0	\$5,936,014	0.00

Expected Results:

Recruitment of academically talented teachers. Address the shortages of minority and male teachers, teacher shortages in rural areas, and shortages in specific subject areas.

Outcome Measures:

Increases in: the number of highly qualified teachers entering the profession, the number of minorities and males entering the profession, retention rates among new teachers will increase, average years of experience. The total number of teaching vacancies will be reduced.

Agency: H63 - State Department of Education

Functional Group: Education

778 Teacher Loan

Pass through to State Treasurer. Funds are used to forgive loans for borrowers who teach in a critical geographic and/or critical subject area. Citation: 59-26-20 (J); Proviso 1A.50.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,367,044	\$0	\$0	\$0	\$0	\$5,367,044	0.00

Expected Results:

Teachers will fill positions in areas of geographical need and/or academic subject.

Outcome Measures:

For the 2005-2006 school year, 1,299 teacher loans were granted in the amount of \$5,318,915. There were 4,851 previous borrowers who taught and had a portion of their loans cancelled. Approximately 3,307 previous borrowers had their loans cancelled 100% by fulfilling the 5 year teaching requirement.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H63 - State Department of Education

Functional Group: Education

779 Career Changer Loan

Pass through to Student Loan Corporation. Provides additional loans to talented and qualified state residents attending public or private colleges and universities in SC for the sole purpose and intent of changing careers in order to become a certified teacher employed in SC in the areas of critical need. Citation: 59-26-20(j)

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,622,662	\$1,622,662	\$0	\$0	\$0	\$0	0.00

Expected Results:

To attract and support experienced individuals who wish to enter the teaching profession.

Outcome Measures:

For the 2005-2006 school year, 100 Career Changer loans totaling \$1,135,394 were granted.

Agency: H63 - State Department of Education

Functional Group: Education

780 Archives & History

Pass through. Assists SC schools and educational professionals in the teaching of research skills by promoting the study and development of historical works. Skills must be in line with the grade by grade academic achievement standards. National History Day in South Carolina (NHD/SC), sponsored by the SC Department of Archives and History, is a history education program for students in grades 6-12.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$34,918	\$34,918	\$0	\$0	\$0	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

To assist schools, educators and students in teaching and learning primary research skills promoting the study and development of historical works.

Outcome Measures:

Approximately 60 schools and 8,000 students in South Carolina participated in the National History Day program in 2003-04. In the national competition, 6 South Carolina entries placed in the finals, and 2 South Carolina entries received special awards—a naval history award and a Briggs v. Elliott award.

Agency: H63 - State Department of Education

Functional Group: Education

781 Status Offender

Pass through to John de la Howe. Residential programs expanded to include court ordered status offender. Provide for collaboration between home school district and the residential school and treatment or related services to the families of students in placement. Citation: Proviso 1.47.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$527,835	\$527,835	\$0	\$0	\$0	\$0	0.00

Expected Results:

See agency receiving funds.

Outcome Measures:

See John De La Howe Cottage Life, Social Services and Family Enrichment activities.

Agency: H63 - State Department of Education

Functional Group: Education

783 Aid Sch Dist-Felton Lab

Pass through to SC State University for the operation of Felton Laboratory School. A professional development school that furnishes a variety of services and instruction so that all students are empowered to learn.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$165,659	\$165,659	\$0	\$0	\$0	\$0	0.00

Expected Results:

Improve student performance through the use of innovative teaching techniques.

Outcome Measures:

Over the past three years, Felton's students have showed significant gains on the PACT Test. For the 2005-2006 school year, Felton lead the way the local Orangeburg region in their PACT performance. In 2004, Felton was the recipient of the Palmetto Gold and Silver Award and gas made Adequate Yearly Progress for three consecutive years.

Agency: H63 - State Department of Education

Functional Group: Education

784 Holocaust

Pass through to SC Council on Holocaust. Established to develop an educational program, plan observances, maintain a virtual library, provide grants (ETV).

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$44,065	\$44,065	\$0	\$0	\$0	\$0	0.00

Expected Results:

Increase awareness and understanding of Holocaust.

Outcome Measures:

Programs provided to improve awareness and understanding of Holocaust.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H63 - State Department of Education

Functional Group: Education

785 Youth in Government

Pass through to YMCA-Youth in Government. Supports program that puts high school students in the roles of legislators. Annual Conference held at Statehouse.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$18,445	\$18,445	\$0	\$0	\$0	\$0	0.00

Expected Results:

Improved participation by youth in the governmental process.

Outcome Measures:

Youth were presented the opportunity to become involved in the governmental process.

Agency: H63 - State Department of Education

Functional Group: Education

786 EOC Family Involvement

Pass through to Education Oversight Committee. Please see EOC Agency Activity Inventory for a description of these funds. Citation: Proviso 1A.24.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$45,318	\$0	\$0	\$0	\$0	\$45,318	0.00

Expected Results:

See agency receiving funds

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

See agency receiving funds.

Agency: H63 - State Department of Education

Functional Group: Education

787 State Agency Teacher Pay

Pass through. Each state agency which does not contain a school district but has instructional personnel shall receive an allocation for teachers salaries to adjust the pay of all instructional personnel to the appropriate salary provided by the school district in which the agency is located. Citation: Proviso 1A.19 and 1A.24.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,225,936	\$0	\$0	\$0	\$0	\$9,225,936	0.00

Expected Results:

Recruitment and retention of qualified staff for the various special school's complex student population. Students will stay in school and become prepared for employment.

Outcome Measures:

Recruitment and retention of qualified staff.

Agency: H63 - State Department of Education

Functional Group: Education

788 Writing Improvement Network

Pass through to the Writing Improvement Network. The Network, based at USC, works with local school districts to improve reading and writing skills. The Exemplary Writing Program Awards is administered here. The award is based on an extensive evaluation of schools' instructional programs, with an emphasis on the teaching of writing. Citation: Proviso 1A.24.

Statewide Result Area: Improve K-12 student performance

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$288,444	\$0	\$0	\$0	\$0	\$288,444	0.00

Expected Results:

Schools will integrate writing across the entire curriculum.

Outcome Measures:

During the school year 2005-06, 22 schools applied, 13 schools were selected for visits, and 7 schools were awarded an Exemplary Writing Award for the 3-year period from 2005-08.

Agency: H63 - State Department of Education

Functional Group: Education

789 Education Oversight Committee (EOC)

Pass through to EOC. Please see EOC Agency Activity Inventory for a description of these funds. Citation: Proviso 1A.24.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,214,540	\$0	\$0	\$0	\$0	\$1,214,540	0.00

Expected Results:

See agency receiving funds

Outcome Measures:

See agency receiving funds

Agency: H63 - State Department of Education

Functional Group: Education

790 SC Geographic Alliance

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Pass through to SC Geographic Alliance at University of SC. As a part of the Center of Excellence for Geographic Education, this program is a partnership between the National Geographic Society and SC. The mission of the alliance is to provide the necessary leadership and support to bring the concepts and teaching methodologies of modern geography to the K-12 classroom. Citation: Proviso 1A.24.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$184,508	\$0	\$0	\$0	\$0	\$184,508	0.00

Expected Results:

The development and dissemination of innovative geography technology lessons for educators. Conducting in-service workshops concerning technology in the classroom. Support the concepts, content, and skills outlined in the curriculum standards.

Outcome Measures:

For 2005 this program reached over 2,987 pre-service and in-service educators through various meetings, workshops and presentations.

Agency: H63 - State Department of Education

Functional Group: Education

791 School Improvement Council

Pass through. Coordinate with the agency to target schools and school districts designated as unsatisfactory. Works to develop School Improvement Councils. Citation: 59-20-60, 59-20-65; Proviso 1A.24 and 1A.49.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$180,192	\$0	\$0	\$0	\$0	\$180,192	0.00

Expected Results:

Improve parent involvement in their schools.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

For 2003 training was provided to over 3,300 SIC members from over 800 schools. 10,000 handbooks were distributed. Website received 3,000 hits.

Agency: H63 - State Department of Education

Functional Group: Education

793 EOC Public Relations

Pass through. This function fulfills the responsibilities through the public awareness program. The program is responsible for apprising the public of the status of public education and the need for high academic expectations. Citation: 59-18-1700.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$226,592	\$0	\$0	\$0	\$0	\$226,592	0.00

Expected Results:

1. Apprise the public of the status of school achievement and the need for continued high results 2. Develop grass roots support for system improvements.

Outcome Measures:

1. Publication of Where Are We Now, a document measuring progress to the 2010 goal 2. Provision or and participation in community engagement strategies 3. Presentations to civic, professional, community, social etc. groups. 4. Support for continuing media attention and advocacy for high levels of performance.

Agency: H63 - State Department of Education

Functional Group: Education

794 State Board of Education and SCSBA

Provide per diem/travel, operating and support costs for seventeen members of the State Board of Education.

Statewide Result Area: Improve K-12 student performance

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$67,621	\$67,621	\$0	\$0	\$0	\$0	0.00

Expected Results:

Adequate resources to meet SBE required tasks, functions, and operational cost.

Outcome Measures:

SBE performs required tasks and functions.

Agency: H63 - State Department of Education

Functional Group: Education

795 Ombudsman Services

Provide customer service to parents and other stakeholders to help resolve their difficulties and problems experienced with the SC public education system. Investigate, report findings, and assist in resolving complaints.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$80,555	\$80,555	\$0	\$0	\$0	\$0	1.00

Expected Results:

Successfully assist and facilitate problem resolution.

Outcome Measures:

Successfully worked with more than 3,851 parents.

Agency: H63 - State Department of Education

Functional Group: Education

796 Governmental Services - Policy & Planning

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Prepare required legislative and executive reports, appropriation request, accountability report; efficiently and effectively respond to all requests; provide clerical and other logistical support to State Board of Education (SBE); provide liaison and support to the executive and legislative branches of SC government.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$93,651	\$93,651	\$0	\$0	\$0	\$0	2.00

Expected Results:

Effective and efficient support to and liaison with all stakeholders.

Outcome Measures:

Efficiently and effectively responded to all requests - budget, legislators, public, national education organizations, federal government, governor's office and news media; provided effective and efficient support to and liaison with all stakeholders.

Agency: H63 - State Department of Education

Functional Group: Education

797 Finance

Perform the financial transactions of the Department, 85 school districts, 45 bus shops, and three other state agencies - the Governor's School for Science and Math, the Governor's School for the Arts, First Steps.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,809,435	\$3,517,069	\$0	\$0	\$0	\$1,292,366	48.00

Expected Results:

Entities receive their allocation on time; purchasing meets state requirements; vendors are paid on time. Funds are accounted for according to state and federal guidelines, involving federal and state revenue sources.

Outcome Measures:

Over 70,000 transactions are completed annually involving almost half of the state's budget.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H63 - State Department of Education

Functional Group: Education

798 Administration

Superintendent provides leadership and policy development. Internal Audit provides internal auditing services; liaison with state, federal, and other external auditors; work to detect/prevent waste, fraud, and abuse. Legal Office provides support to the SBE and SDE; activities include conduct/coordinate litigation; advisors in appellate proceedings; represent SDE in teacher certification hearings, employee grievance proceedings, and procurement protests; process complaints under IDEA; provide in-service training and technical assistance to school districts. Public Information Office is the first point of contact for educators, news media, and the general public on education issues. Conduct numerous communications training sessions, handle overall quality control for the agency's web site, and partner with ETV and education radio to produce television and radio programming. School District Auditing Services performs compliance audits, maintain statewide accounting system for school districts, provide technical assistance and training; prepare publications, report on finance and accounting, and indirect cost rates. Grants Office seeks opportunities for private and federal funds, assists staff in developing and submitting the pre-proposals and final proposals. Staff administers two federal student scholarship programs. Human resources works with, and maintains the records of, approximately 530 education personnel and 480 bus shop staff.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,328,919	\$3,026,829	\$0	\$0	\$0	\$302,090	50.09

Expected Results:

Department functions according to mandates and guidelines. SDE is in compliance with all external audits. SBE, SDE and, in some cases, Local Education Agencies (LEA) are in compliance with all state and federally mandated laws and regulations; that problem teachers are removed from the classrooms; that the needs of special education students are being met, and that legal advice is timely and accurate. The PIO handles hundreds of telephone calls every month and produces an average of three news releases each week. The agency's web site averages about 18,000 visits per day. School districts are audited to ensure school district compliance with federal and state financial/accounting laws, regulations, and generally accepted governmental accounting standards. The Department obtains private and federal funds to undertake quality programs to train teachers and administrators.

Outcome Measures:

The Legislative Audit Council found the Department had complied with state laws. SDE had no major finding from other audits. Legal Office gives timely and accurate legal advice (last two years, 165 hearings); investigate IDEA complaints and violations (170), IDEA mediation, IDEA review of due process hearings, training of IDEA hearing officers; test security violations; procurement hearings; employee grievance hearings; contracts and procurements. Averaged 40-50 calls daily from the public, news media, policy makers. The PIO handles hundreds of telephone calls every month. The agency's web site averages about 18,000 visits per day, up from 500 visits per day at its creation seven years ago. Required audits are conducted and funds recouped when findings so dictate, reports submitted, and publication completed. In 2003, \$100 million in grants was generated

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

from private and public sources.

Agency: H63 - State Department of Education

Functional Group: Education

799 FIRST STEPS - EARLY EDUCATION

Early education strategies use of research-based best practices , public-private partnerships, agency integration, and collaboration to increase the number of at-risk children being served in quality 4K and 5K experiences. Current strategies assist schools in targeting at-risk children and families for quality summer readiness initiatives, expanding existing 4K Child Development half-day programs to full-day programs, adding additional half-day and full-day 4K classes, testing the expansion of public-private partnerships to reach additional children in targeted areas, and evaluating the use of federal monies to increase 4K results. Current strategies assist families by building educational involvement skills they will use during 4K-grade 12, increasing 4K provider choice through public-private partnerships in targeted areas, and offering school readiness service integration and referral where possible.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,909,022	\$3,671,522	\$0	\$0	\$0	\$1,237,500	0.00

Expected Results:

1. Increased school readiness and pre-literacy skills through quality early education intervention. 2. Increased documentation of 4K results reporting and evaluation, including short term 4K classroom environment ratings and readiness improvement plans at school sites. Long term readiness impact studies currently include student retention trends in grades K-3, special education referral rates in primary grades, reading skills at grade 3. 3. Increased number of at-risk children served in quality 4K environments, both public and private. 4. Increased qualifications/professional development of personnel teaching in 4K programs, public and private. 5. Reduced number of at-risk 4 year old children on waiting lists for public school Child Development program. 6. Increased evaluation and impact analysis of federal early education spending (Head Start, Early Head Start, Even Start, Title One monies) in quality early education strategies at district levels. 7. Increased parent involvement in their child's education, class and school, beginning with 4-5K. 8. Increased documentation/analysis of the state's school readiness trends and program improvement areas.

Outcome Measures:

1. Plan to establish and pilot a state-level readiness trending research device, the School Readiness Index (SRI) to include school readiness indicators, program quality measures and student performance. 2. Increased documentation and analysis of public school, public-private partnership, and federal early education spending and results. 3. Increased numbers of at-risk children being served in quality 4K classes, both public and private. 4. Increase in number of public and private 4K classrooms with (EOC-approved) ECERS environmental rating self-study completion and improvement plans in place. 5. Increase in number of teachers in 4K and 5K programs whose initial certification is Early Childhood. 6. Decrease in student K and 1st grade retention through quality

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

early intervention. 7. Increase in the number of teaching assistants in 4K and 5K having completed ECD 101 and received the SC Early Childhood Credential. 8. Increased number of parents actively participating in child's school and education as reported by the school at 4K and 5K (i.e., parent-teacher conferences, school governance, etc.). 9. Increased number of at-risk rising Kindergarteners participating in Countdown to Kindergarten and increased 5K parent involvement.

Agency: H63 - State Department of Education

Functional Group: Education

800 FIRST STEPS - CHILD CARE

Child care strategies fall into three primary areas: child care quality enhancement, child care provider professional development, and expanded access to quality child care. Strategies are designed to assist parents in finding high quality child care, child care providers in meeting high standards of care and parent expectations for quality, and achieving desired quality improvements through the ABC voucher system and the state's proposed quality rating system. Child care strategies for 2006-2007 will address community and provider level plans to meet changes in SC regulation of child care facilities and technical assistance plans to prepare for voluntary quality rating system. Child care strategies assist parents and businesses by increasing access and availability of quality child care.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,055,225	\$4,817,725	\$0	\$0	\$0	\$1,237,500	0.00

Expected Results:

1. Increased number of child care scholarships available to SC families. 2. Increased school readiness focus and results documentation from child care settings. 3. Increased federal/private resources leveraged into quality child care to serve targeted populations of the state's most at risk children. 4. Increased number of child care workers achieving progress toward early education certification and continued professional development. 5. Increased documentation of child care environmental quality and improvement planning/results. 6. Increased documentation/analysis of public/private 4K education expansion.

Outcome Measures:

1. Increased documentation of child care quality impact on school readiness. 2. Increased availability of quality child care choice for parents, as measured by increasing numbers of child care providers operating at a higher rate of care (exceeding state requirements for child care licensing, enhanced status, or national accreditation). 3. Integration of school readiness service delivery where possible at child care provider setting. 4. Increased leverage of federal monies for targeted at risk student populations. 5. Increased access to quality child care programs through ABC voucher system/scholarships offered through SC Education Lottery and local partnerships. 6. Increased documentation of technical assistance impact on quality child care delivery. 7. Increased number of child care provider environmental quality assessment (ECERS/ITERS environmental rating scale) self-study and improvement plans. 8. Increased environmental quality in SC's child care settings as

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

measured by ECERS or ITERS, international measures for program improvement of quality early care and education settings.

Agency: H63 - State Department of Education

Functional Group: Education

801 FIRST STEPS - PARENTING/FAMILY LITERACY

Parenting/family literacy strategies support families in enhancing the literacy of their children and adult family members. Strategies are designed to assist parents to be the first and most important teachers of their children, and build parent confidence for education involvement throughout the academic career of the child. First Steps strategies are designed to assist other providers with service integration, expanded delivery and accountability in targeted populations, collaboration for effective use/leverage of resources, improvement of results documentation, and analysis.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,901,448	\$6,663,948	\$0	\$0	\$0	\$1,237,500	0.00

Expected Results:

1. Increased family literacy.
2. More effective parenting regarding child nurturance, learning and interaction, language, health and safety.
3. Increase in successful parenting/family literacy program targeting, service integration, results documentation.
4. Increased parent involvement in 4K-12 education settings.

Outcome Measures:

1. Enhanced school readiness of children (particularly as related to: cognition/thinking skills, language, emergent numeracy and literacy, health and motor skills, emotional well-being, social and interaction skills, character and behavior).
2. Targeted analysis of parenting programming expenditure and results, federal and state resources.
3. Increase leverage of federal resources to assist targeted groups of parents for increased family literacy/school readiness of their children.
4. Change in parent knowledge/public awareness of early learning importance.
5. Increased level and documentation of early education parent involvement skills and sustained results through K-12 education.

Agency: H63 - State Department of Education

Functional Group: Education

802 FIRST STEPS - HEALTH

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Health strategies are designed around research indicating healthy children are most likely to succeed in school. Strategies assist families with young children in accessing quality health services that will enhance early child growth and development, directly impacting school readiness success. Strategies are designed to utilize and integrate existing health care infrastructure for school readiness impact where possible, effectively offering parents medically-based anticipatory guidance on the education of their young children for increased school success. Strategies assist providers in child care and education settings with health education, referral, and leverage of health resources through collaboration.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,034,829	\$597,329	\$0	\$0	\$0	\$437,500	0.00

Expected Results:

1. Improvements in the health, growth, and development of young children in order that they enter school physically and mentally prepared to succeed. 2. Increased medical provider/school readiness/early literacy integration of services. 3. Increased leverage of federal resources for targeted families with young children at greatest risk for school failure, expanding medical anticipatory guidance to parents and special needs/at risk children.

Outcome Measures:

1. Increased referral of uninsured/poorly insured families with children 0-5 to medical homes through school readiness interventions. 2. Increased penetration of school readiness services to Medicaid-eligible families. 3. Increased immunization rates, adequate medical care, and early referral for learning disability/health issues which impact school performance among South Carolina families with children 0-5. 4. Improved parent/caregiver knowledge regarding health and safety issues for young children, and potential education impact. 5. Increased number of at-risk mothers receiving pre and post natal care. 6. Reduced number of low birth weight babies.

7. Increased medical service delivery/integration at school and child care sites where possible to meet parent needs and ensure health needs of young children are met. 8. Increased involvement of pediatric community in family literacy/school readiness referral and guidance.

Agency: H63 - State Department of Education

Functional Group: Education

803 FIRST STEPS - ADMINISTRATION

This state level function provides leadership, strategic planning support, accountability and evaluation, technical assistance, training and communications for 46 county partnerships. State level function also ensures continuous improvement, policy development and legislative assistance, and collaboration among all school readiness agencies to improve systems and programs based on emerging data, states' best practices, and early education research worldwide. State function integrates where appropriate with other state and private entities offering school readiness services to SC citizens, ensuring effective and efficient service delivery, enhanced quality and accountability, leverage of resources, reallocation of resources to improve

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

results, and shared administrative expense.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,256,278	\$2,329,897	\$540,381	\$536,000	\$0	\$850,000	14.00

Expected Results:

QUALITY – Ensure limited resources for South Carolina’s children are dedicated to services whose impact on readiness is well-documented in research and performance data. ACCOUNTABILITY – Strengthen system-wide focus on student outcomes, local and state-level data analysis, and emerging research to ensure funding and program decisions are based on ongoing evaluation. COLLABORATION – Build more rigorous collaborations among ALL school readiness partners which leverage existing resources and strengthen systemic improvements to benefit all South Carolina children preparing for school. LEADERSHIP – Ensure decisions are made with key stakeholders in a timely, data-driven manner to assure quality services to children are uninterrupted and resources maximized in both public and private settings.

Outcome Measures:

State office provides leadership and management to ensure results (above) are derived from public-private collaborations at the local level. The state function, by law, is designed to support the Board of Trustees' responsibilities of ensuring results and appropriate expenditures at the partnership level. The Board of Trustees provides leadership in improving the state's system of school readiness, accountability in the state's early care and education settings, and the approval of county school readiness strategies and expenditures. A key deliverable of the state function, therefore, is the tracking of state level school readiness progress, through state and county-level readiness indicators, and other outcomes as described above. SC's core school readiness indicators have been drafted among school readiness partners (public and private). County partnership and state First Steps strategic plans (2007-beyond) will be built on school readiness indicators, performance data, school readiness index program improvement goals and objectives. State strategies designed to improve readiness and integrate services among state partners will be directed by SC First Steps to School Readiness Board of Trustees.

Agency: H63 - State Department of Education

Functional Group: Education

804 FIRST STEPS - FEDERAL PROGRAM

Teacher Education and Compensation Helps (TEACH) is an Early Childhood Project that provides scholarships for teachers working in child care to complete course work in early childhood education and to increase compensation. Teachers, directors, or family child care providers working in a SCDSS regulated child care setting are eligible to apply for a scholarship.

Statewide Result Area: Improve K-12 student performance

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,778,849	\$0	\$1,778,849	\$0	\$0	\$0	0.00

Expected Results:

1. Offer specialized training to those who prepare themselves prior to employment and higher education 2. Training for advancement and better-paid higher status roles. 3. Quality for children is enriched when there is a mix of staff, some with CDA's, two-year degrees, and with four-year degrees and beyond. 4. Professional development should be of high quality, aimed at transforming beliefs and behavior, offered at different educational levels, and should carry college credit whenever it is substantial in hours and high in quality. 5. State policies should create one training system that funds training to enable practitioners to meet qualifications for a progression of different roles, with credit training that can be accepted in college programs, and articulated from one college level to another. It is essential to take a systems approach to policies of regulation, training, delivery, and financing of training.

Outcome Measures:

1. Child care providers earned college credits in the following: a. South Carolina Early Childhood Credential; b. School Age Credential; c. Infant-Toddler; d. Certificate; e. Diploma; f. Associate Degree in Early Care and Education; g. Bachelor of Arts (starting in spring 2007) 2.Reduces the higher turnover rate at child care centers

Agency: H63 - State Department of Education**Functional Group:** Education**1714 FIRST STEPS - PRE-KINDERGARTEN PROGRAM & CENTERS OF EXCELLENCE**

The South Carolina Child Development Education Pilot Program (CDEPP) expands four-year-old kindergarten programs for eligible children in the state's public schools (Department of Ed.) and in private settings (First Steps). The program allows for new classroom equipping grants of up to \$10,000 per class for non-consumable materials designed to enhance program quality and enable programs to meet the pilot program's operational guidelines. Also included is a First Steps Centers of Excellence to provide early childhood scholarships for low-income children ages 0 - 5, high quality instruction to childcare providers and their pupils, on site technical assistance and the monitoring, incentives for professional development enriched facilities and developmentally appropriate materials, parents workshops and home visits and targeted recruitment of high-risk families.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,322,576	\$0	\$0	\$7,322,576	\$2,000,000	\$0	0.00

Expected Results:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Increased school readiness and enhanced long- term academic success among participating children. 4K providers will have sufficient equipment to implement an appropriate, high-quality program in compliance with the operating guidelines. The Centers of Excellence programs will increase their programmatic quality, increase the professional knowledge of the staff and enhance learning outcomes for participating children.

Outcome Measures:

Students will be assessed in the classroom using the Work Sampling System, and tracked longitudinally by the SC Education Oversight Committee. Up to \$10K grant funding and the use of purchased materials will be monitored on an ongoing basis by First Steps Regional 4K Coordinators. The Centers of Excellence is currently developing an evaluation methodology. Student outcomes will be assessed using appropriate methods.

EXPLANATION:

For FY2007, General Assembly provided nonrecurring appropriations for Proviso 1.75.

Agency: H63 - State Department of Education

Functional Group: Education

1715 Public School Child Development Education Pilot Program

Establish full day high quality child development program for at-risk children who meet age, income, and residence requirements. Two year pilot program 2006-2008 will provide planning, coordination, support, monitoring, technical assistance, and resources to support 4K classes in the 36 plaintiff districts named in 1993 lawsuit Abbeville County School District et.al. v. South Carolina. Pass through \$15,717,104 to the approved districts. Strategies also include parenting education and parent involvement activities to ensure children enter school ready to learn and succeed. Citation: Proviso 1.75

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$15,717,104	\$0	\$0	\$15,717,104	\$0	\$0	0.00

Expected Results:

Increase the number of child development classes. Increased school readiness and pre-literacy skills through quality early childhood education intervention. Increased documentation of 4K results, reporting and evaluation. Increased number of at-risk children served in quality child development classes. Increased parental involvement in their child's education.

Outcome Measures:

Increased student performance through increased readiness of PK children. To establish and pilot a 36 district level Child Development Education Pilot Program, to include school readiness indicators, program quality measures and student performance. Increased numbers of at-risk children being served in quality child development classes. Increase the number of public school teachers and teaching assistants in child development classes completing professional development in research based educational approaches and ECD 101. Increased number of parents actively participating in child's education through involvement in parenting and interactive literacy programs.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

EXPLANATION:

For FY2007, General Assembly provided nonrecurring appropriations for Proviso 1.75.

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Agency: H63 - State Department of Education

Functional Group: Education

1716 Student Health and Fitness Education (Student Health and Fitness Act of 2005)

The Act and related actions under this activity is intended to improve student health, physical education, and physical activity programs in schools. Healthy school nutrition environments and childhood obesity will be supported by providing standards, assessments, and professional development opportunities as well as support for establishing school and district wellness policies. Citation: Act 102 of 2005; 59-10-10 to 59-10-330; Proviso 1.81.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,140,340	\$4,140,340	\$0	\$0	\$0	\$0	3.00

Expected Results:

Improved student health and fitness through increased student time in physical education and activity time to 150 minutes per week by reducing the student teacher ratio from 800:1 to 500:1 by 2008-2009. Conduct an assessment to measure the quality of teaching in physical education of students in grades 5, 8, and high school. Improve nutrition education and foods sold or served to students in schools. Require District Coordinated School Health Advisory Council and District Wellness policy and implementation plans. Provide for assessment of the quality of Health Education programs.

Outcome Measures:

Increased student health and fitness as indicated by analysis. Report to the General Assembly the elementary schools, by grade and by class, who provide 150 minutes of physical education and physical activity weekly; provide a report of the physical education program assessment to parents and guardians on school report cards; develop and pilot a health assessment; ensure nutrition standards and policies are monitored, and report of Wellness policy implementation plan through the District's Annual Improvement Plan.

EXPLANATION:

For FY2007, General Assembly provided recurring appropriations for Act#102 of 2005.

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Agency: H63 - State Department of Education

Functional Group: Education

1717 Educational Services to Homeless (Safe Schools-McKinney-Vento Homeless Program)

Provide technical assistance and resources to districts and communities to ensure that each child of a homeless individual and each homeless youth has equal access to the same free, appropriate public education, including preschool education, as

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

provided to other children and youth. (42 USC 11431 et seq.) Title VII, Subtitle B of the McKinney-Vento Homeless Assistance Act.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$899,316	\$0	\$899,316	\$0	\$0	\$0	0.00

Expected Results:

Students experiencing homelessness are identified and provided the necessary educational services, which allow them the opportunity to meet the same academic achievement standards to which all students are held.

Outcome Measures:

In FY2005, a total of 6,149 students were identified and 5,030 students received services from this program. Homeless students will be identified in each district and have access to appropriate public education.

EXPLANATION:

This activity was previously contained under activity # 762 and is separated as a discrete function/service.

Agency: H63 - State Department of Education

Functional Group: Education

1718 FIRST STEPS - SCHOOL TRANSITION

The Countdown to Kindergarten program matches high-risk rising kindergartners with their prospective kindergarten teachers for an intensive 3 week home visitation program.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$308,869	\$308,869	\$0	\$0	\$0	\$0	0.00

Expected Results:

High-risk families will be connected with their schools and teachers, and better prepared to participate meaningfully in their children's early years of schooling.

Outcome Measures:

1. Increase parental involvement in activities with their child and in their child's education. 2. Increase school readiness in kindergarten students. 3. Increase public awareness of the importance of school readiness. 4. Provides tips for parents, educators, and the community at large to increase children's school success. 5. Annual

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

parent and teacher surveys and longitudinal tracking of participants.

Agency: H63 - State Department of Education

Functional Group: Education

1719 Education and Economic Development (Education and Economic Development Act)

The EEDA is reform legislation that focuses on education and economic development. The scope of the EEDA is wide and multi-faceted. An EEDA Coordinating Council is mandated to support EEDA implementation efforts. Individual Graduation Plans (IGPs) for all students developed in middle school for use beginning in the ninth grade, curricula realigned with career clusters, a minimum of three career clusters offered by each of the state's high schools, selection of a cluster major or program of study by the second semester of the sophomore year, 300:1 student to guidance personnel ratios in middle and high schools, comprehensive career guidance and counseling, parental involvement, models to address the needs of at-risk students, whole schools reform (High Schools That Work), a statewide articulation agreement, focus on dual enrollment, reforming teacher education preparation efforts, character education, and regional career centers are among the most prominent components of the legislation. Citation: Act 88 of 2005; 59-59-10 through 59-59-220.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$13,914,200	\$13,914,200	\$0	\$0	\$0	\$0	7.00

Expected Results:

Implementation of the legislation should improve guidance and counseling services to students, help students understand the career possibilities that exist and focus on careers of interest to them in relationship to their career goals and abilities, provide guidance personnel with more time for individual student and parent conferences, address the needs of students identified as at-risk of dropping out of school, support high school redesign via implementation of whole school reform models, support a seamless transition from secondary to postsecondary educational experiences, and increase the efficiency and frequency with which dual enrollment is addressed across the state among participating institutions (public and private) in higher education. All of these components will be facilitated by twelve Regional Education Centers (RECs) where services will be coordinated to support business and educational needs within specific geographic regions of the state.

Outcome Measures:

Evidence cited relative to EEDA implementation will span numerous data collection points, including SCDOE, CHE, the State Board for Technical and Comprehensive Education, school districts, and schools. Evidence, based on the EEDA's implementation timeline will be collected as various sections are implemented. IGP pilot sites are planned for the 2006-2007 school year. At-risk student models are to be implemented in 2007-2008, and school reform models are to be implemented by 2009-2010. The most immediate metric against which implementation efforts can be assessed is related to the 300:1 student to guidance personnel ratios in all middle and high schools in South Carolina. Those ratios are to be established by the 2007-2008 school year. All twelve RECs are scheduled to be operational by December 2007. Additionally, pilot site models serving at-risk students will

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

continue and increase during 2006-2007 from 15 to 17 sites, including the Jobs for South Carolina's Graduates (14 sites) and three STAR Academy sites.

EXPLANATION:

For FY2007, General Assembly provided recurring appropriations for Act#88 of 2005.

AGENCY TOTALS

State Department of Education

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$3,556,522,670	\$2,120,692,476	\$642,761,769	\$726,584,820
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$36,504,809	\$29,978,796	973.02

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H64 - Governor's School for Arts and Humanities

Functional Group: Education

806 Academic Programs

Academic programs provide required curriculum for SCGSAH Residential High School students. 59-50-10 thru 70

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,735,471	\$1,710,471	\$0	\$0	\$0	\$25,000	16.66

Expected Results:

Graduation of enrolled students in compliance with the Southern Association of Colleges and Schools (SACS) accreditation standards and requirements.

Outcome Measures:

Maintenance of SACS accreditation, and continued student scholarships and awards. For 2005 academic year, the SCGSAH SAT mean score was 1148, the national mean being 1028.

Agency: H64 - Governor's School for Arts and Humanities

Functional Group: Education

807 Art Programs

Curriculum in five art areas (Drama, Creative Writing, Music, Dance, and Visual Arts), provide required curriculum for SCGSAH Residential High School students. 59-50-10 thru 70

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,094,997	\$1,044,997	\$0	\$0	\$0	\$50,000	21.00

Expected Results:

Graduation of enrolled students in compliance with the Accrediting Commission for Community and Precollegiate Arts Schools (ACCPAS) accreditation standards and requirements.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

Maintenance of ACCPAS accreditation, and continued student scholarships and awards.

Agency: H64 - Governor's School for Arts and Humanities

Functional Group: Education

808 Residential Life

To provide residential life supervision and assistance for all SCGSAH enrolled students. 59-50-10 thru 70

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$695,109	\$645,109	\$0	\$0	\$0	\$50,000	19.00

Expected Results:

To provide a safe, healthy, and family oriented residential life experience for all SCGSAH enrolled students.

Outcome Measures:

Maintenance of a safe environment.

Agency: H64 - Governor's School for Arts and Humanities

Functional Group: Education

809 Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)

The primary purpose of recruitment and outreach is to ensure that all eligible students across South Carolina are aware of, and have equal access to the SCGSAH. 59-50-40

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$824,008	\$444,237	\$0	\$0	\$0	\$379,771	3.00

Expected Results:

Artistically talented high school students from across South Carolina will participate in pre-professional arts and academic instruction, and the School will serve as a resource for all teachers and students in the State.

Outcome Measures:

Working together to create the highest quality arts education throughout South Carolina.

Agency: H64 - Governor's School for Arts and Humanities

Functional Group: Education

810 Library

Library support. 59-50-10 thru 70

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$199,190	\$199,190	\$0	\$0	\$0	\$0	3.00

Expected Results:

To provide library support for both the Residential High School and the Summer Programs.

Outcome Measures:

The entire School community receives the full benefit of a professional library staff who assist with resource needs.

Agency: H64 - Governor's School for Arts and Humanities

Functional Group: Education

811 Institutional Advancement

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Institutional Advancement develops relationships with key constituents of the School in order to provide the public with a greater awareness, understanding, and appreciation of the School. 59-50-10 thru 70

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0.00

Expected Results:

Building and maintaining relationships with parents, students, government entities, public and private schools, and educational institutions.

Outcome Measures:

EXPLANATION:

GSA Institutional Advancement no longer operates as part of the School. They are now located as a separate and off-campus entity.

Agency: H64 - Governor's School for Arts and Humanities

Functional Group: Education

812 Administration

This function provides school leadership, facility support and management, public safety, SCGSAH finance and budget responsibilities, policy development and implementation, human resource management, technology and distance learning management, and student performance production and design support. 59-50-10 thru 70

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,941,924	\$2,691,924	\$0	\$0	\$0	\$250,000	26.68

Expected Results:

Compliance with all state and federal policies and procedures while also making every effort to ensure exemplary customer service both internally and externally.

Outcome Measures:

Maintenance of a positive and productive School and community atmosphere.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H64 - Governor's School for Arts and Humanities

Functional Group: Education

1579 Residential Life - One Time actions / improvements.

To provide for the health and safety of students, faculty, and staff. Funding will be used to purchase items such as; an emergency generator for the dormitory and the cafeteria, mold abatement, and HVAC system maintenance.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

To provide a safe environment for students, faculty, and staff.

Outcome Measures:

EXPLANATION:

FY 2005-06 CRF Appropriation, established Capital Project to provide for the health and safety of students, faculty,

Agency: H64 - Governor's School for Arts and Humanities

Functional Group: Education

1720 CRF and Supplemental Funds-Non-recurring

Phase I of Residence Hall reconfiguration to provide effectiveness through the development of adequate facilities.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,500,000	\$0	\$0	\$500,000	\$2,000,000	\$0	0.00

Expected Results:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Phase I of Capital Project to include renovations to student recreational and staff living areas.

Outcome Measures:

Minimal intrusion to student recreational and staff living areas as well as increased student residential life effectiveness and decreased turn over of residential life staff.

EXPLANATION:

FY 2006-07 CRF Appropriation, established Capital Project to provide funds to implement Phase I residence hall reconfiguration.

AGENCY TOTALS

Governor's School for Arts and Humanities

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$10,240,699	\$6,735,928	\$0	\$1,004,771
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$500,000	\$2,000,000	89.34

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H65 - Governor's School for Math and Science

Functional Group: Education

813 Academics-Instruction

Advanced/Accelerated curriculum for academically talented 11th & 12th graders per legislation - 59-48-10. Teach students advanced curriculum including mentored research.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,600,279	\$1,542,850	\$0	\$200,000	\$800,000	\$57,429	16.90

Expected Results:

Academic achievement including: -Advanced Placement in college courses -High SAT scores -Success in college -Completion of intensive research experience

Outcome Measures:

School Report Card plus Strategic Goals: Includes: AP pass rate -SAT Average -College GPA -Awards at S.C. Junior Academy of Science (SCJAS)

Agency: H65 - Governor's School for Math and Science

Functional Group: Education

814 Life in Residence

Care-for, protect, nurture students in Residential 24/7 Environment as authorized in legislation 58-48-10. Teach and encourage quality character, social and community skills associated with residential living environment to include: ethics, study habits, personal development, community awareness & service.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,508,820	\$1,366,038	\$0	\$200,000	\$800,000	\$142,782	11.42

Expected Results:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Teach and encourage quality character, social and community skills associated with residential living environment to include: ethics, study habits, personal development, community awareness & service. Provide personal and college counseling (see #1 above).

Outcome Measures:

School Report Card plus Strategic Goals: Includes: -Community Service -Retention rate -Wellness model indicators -Participation in clubs, activities -Participation in athletics -Acceptance levels toward colleges of choice

Agency: H65 - Governor's School for Math and Science

Functional Group: Education

815 Statewide Outreach

Support advanced academic achievement throughout S.C. by involving students, teachers and schools in expanding awareness, participation and achievement in science & mathematics programs as authorized in enabling legislation. Support "knowledge infrastructure" and economic development in state.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,259,634	\$352,045	\$0	\$75,000	\$300,000	\$532,589	1.85

Expected Results:

Conduct statewide advanced mentored research program and Summer Science Program in addition to TEAM GEAR-UP statewide efforts for 7th graders. Maintain and develop partnerships with schools, teachers, students, colleges/universities, businesses/industry and other educational organizations. Match and place students & teachers in courses supporting standards and advanced coursework. Support awareness and expansion of science/math opportunities, including professional development for teachers.

Outcome Measures:

School Report Card/Accountability Reports/Strategic Goals. Includes: -Mentorship support by Colleges & Universities toward advanced research experience -GSSM students conducting science instruction for middle school students -Participation rate of business support network

Agency: H65 - Governor's School for Math and Science

Functional Group: Education

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

816 Administrative Overhead

Core portions of agency management including agency director, accounting, budgeting and other shared administrative costs that are not directly related to activity levels.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$413,947	\$275,247	\$0	\$25,000	\$100,000	\$13,700	2.75

Expected Results:

In conjunction with GSSM Board of Trustees and legislature: -provide quality-focused development and assignment of resources to achieve results, efficiency in operations, management data and reporting (such as this inventory), strategic planning, budgeting and resource for partnerships to advance education.

Outcome Measures:

School Report Card/Accountability Reports/Strategic Goals. Includes: -Maintain quality outcomes (see above measures) -Timely presentation of reports and data to oversight bodies (Legislature/Board/BCB, etc.) - Administrative staffing levels

AGENCY TOTALS

Governor's School for Math and Science

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$6,782,680	\$3,536,180	\$0	\$746,500
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$500,000	\$2,000,000	32.92

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H67 - Educational Television Commission

Functional Group: Education

824 Agency Fundraising

ETV generates revenue for its services and programs through its Enterprise Services Unit, which includes TV Underwriting Sales and Festival (On Air Pledge fundraising), which operate in conjunction with the ETV Endowment of SC, as well as the Marketing Department, which sells ETV programs on videotape and DVD's, and Customer Service, which responds to viewer and listener inquiries and encourages membership in the ETV Endowment. Agency Fundraising also includes National Programming and Development, which in conjunction with the ETV Endowment, seeks resources for developing, producing and broadcasting national television and radio programming. SC Code Section 59-7-50 authorizes ETV to charge for its services and programs and to use the funds received for Commission purposes.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$917,391	\$411,917	\$0	\$0	\$0	\$505,474	10.70

Expected Results:

As ETV's state budget has been reduced by 35% since May, 2001, increased emphasis has been placed on reducing our reliance on state funds. ETV has for many years generated operational funding from the sales of its programs and services, but has not always focused on the net profitability of these activities. Expected results for future years would be to increase operating revenue from selected activities which are clearly profitable.

Outcome Measures:

The following revenue goals have been established for FY 06-07: TV Underwriting - \$225,000; Radio Underwriting - \$550,000; On-Air Pledge - TV & Radio - \$1,705,000; Car Donation - \$30,000; Marketing - \$300,000

Agency: H67 - Educational Television Commission

Functional Group: Education

825 Pre K - 12 Educational Services

ETV's commitment to life-long learning places particular emphasis on; 1) pre-school programming to enhance school readiness; 2) providing parents and caregivers with information on using TV as a powerful learning tool; 3) k-12 curriculum designed to supplement classroom resources and to support and enhance established curriculum standards; 4) pre-service and professional staff development for educators. ETV, in partnership with SDE, produces and delivers materials for use in the classroom using a variety of delivery systems. This allows more access to programming for all learners. SDE/ITV works with vendors to lease or purchase programs across the curriculum to support identified standards, but often there are no programs that meet a state-specific need (such as SC History programs). ETV works with SDE/ITV to identify curriculum needs and to

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

produce programs that fulfill that need. Chapter 7 of Title 59 of the SC Code of Laws established the ETV Commission.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,205,836	\$2,915,067	\$0	\$0	\$448,000	\$2,842,769	71.00

Expected Results:

1) With increased emphasis on accountability and assessment, ETV is working with SDE to provide training to teachers and district staff on assessment strategies; 2) ETV works closely with EOC and SDE to provide information on School Report Cards to parents and the media; 3) Educational funding continues to be a problem, but by providing free access to core curriculum materials, ETV has allowed equal access to all school districts across the state. Programs are available in Art, Science, Math, language arts, social science and technology; 4) Interactive Distance Learning Centers (DELCS), a cooperative effort of ETV and local school districts, allow a master teacher to be shared throughout the district, without having to travel to various locations throughout that district; 5) Increased emphasis on technology across the curriculum means students and teachers have access to a variety of learning tools.

Outcome Measures:

The following goals have been established to support pre-school children and K-12 students and teachers for FY 06-07: Ready to Learn programming for children - 3,000 hours; K-12 programs for students to meet critical curriculum needs - 7,500 hours; staff development for teachers and administrators - 1,100 hours; scheduling of programs for district use through 35 DELCS (Distance Education Learning Centers) - Knowitall.org, ETV's educational web portal 2 million page views; StreamlineSC, ETV's video on-demand service 1.3 million page views.

Agency: H67 - Educational Television Commission

Functional Group: Education

826 Educational Radio

ETV operates a total of eight radio stations which provide statewide coverage 24 hours per day, seven days per week. ETV Radio provides a combination of National Public Radio (NPR) programming and locally produced programming. The ETV Radio Network provides three distinct formats: WNSC-FM provides all Jazz; WRJA-FM in Sumter, WJWJ-FM in Beaufort, WHMC-FM in Conway, and WLJK-FM in Aiken provide all News; the remaining three stations, WEPR-FM in Greenville, WLTR-FM in Columbia and WSCI-FM in Charleston provide Classical Music/News. ETV Radio also provides evacuation information during emergency situations such as hurricanes. Chapter 7 of Title 59 of the SC Code of Laws established the ETV Commission.

Statewide Result Area: Improve K-12 student performance

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,220,383	\$251,059	\$0	\$0	\$0	\$969,324	8.62

Expected Results:

24/7 FM radio broadcasting to serve the public interest, convenience and necessary eight licenses granted by the Federal Communications Commission to the ETV Commission of South Carolina. The broadcasting service is the "media of record" for the South Carolina Emergency Preparedness Division in the state emergency plan, with coastal and midlands transmitters equipped with backup electrical generators to stay on the air with vital information during hurricane evacuations and aftermath.

Outcome Measures:

Arbitron surveys twice each year indicate who is listening, when and where that listening occurs, and how frequently the service is used. Three times each year, on-air membership drives for the ETV Endowment of SC solicit donations from listeners. In addition to these member donations, contributions from companies and non-profits pay for nearly all direct expenses of the FM broadcast services.

Agency: H67 - Educational Television Commission**Functional Group:** Education**828 Educational Television - National Programming**

ETV operates eleven television stations which broadcast statewide 24 hours per day, seven days per week. ETV broadcasts public television programming purchased through several national program distributors, predominately the Public Broadcasting Service (PBS). Chapter 7 of Title 59 of the SC Code of Laws established the ETV Commission.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,612,320	\$685,903	\$0	\$0	\$0	\$1,926,417	4.53

Expected Results:

Meeting the requirements of the Federal Communications Commission as a licensee, ETV operates 24/7 television broadcasting with over one third of those hours (62 per week) devoted to the PBS "Ready to Learn" schedule for young children in preschool. Overnight broadcasting ensures ETV is on the air for state weather emergencies as the "media of record" for the State Emergency Preparedness Division, and lessens wear on transmitters not having to power them down and back up daily.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

Four times each year, Nielsen surveys indicate viewing patterns by market of who is watching ETV, where and for how long. Four times each year, on air membership drives solicit contributions from viewers to the ETV . Endowment. Contributions are also solicited from companies and non-profits. Both of these sources, along with an annual grant from the Corporation for Public Broadcasting (CPB), provide funds to purchase the national programming.

Agency: H67 - Educational Television Commission**Functional Group:** Education**831 Administration**

Administration includes executive leadership, financial services, IT services, facilities management, mail room, printing and HR services. Chapter 7 of Title 59 of the SC Code of Laws established the ETV Commission.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,082,077	\$2,951,777	\$0	\$0	\$0	\$130,300	30.00

Expected Results:

Executive leadership establishes agency goals and objectives to be accomplished within available resources. Administrative functions are performed in compliance with all state guidelines and requirements.

Outcome Measures:

User (viewers, listeners, and the educational community) surveys reveal a high level of regard for the programs and services provided by ETV. Financial and procurement audits reveal no major inadequacies. Administrative services are performed efficiently and cost effectively and assist the agency in achieving its goals and objectives.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

Educational Television Commission

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$14,038,007	\$7,215,723	\$0	\$6,374,284
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$448,000	124.85

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H71 - Wil Lou Gray Opportunity School

Functional Group: Education

832 Administration Program

Provides the executive leadership, support, policy development, personnel, financial, and other related administrative services. Includes reception and switchboard duties for the entire campus.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$464,274	\$396,274	\$0	\$68,000	\$0	\$0	8.00

Expected Results:

Provide management framework to maximize and safeguard the resources of the agency through the human resources, procurement and fiscal management processes in conjunction with the regulations and laws of South Carolina. Overall agency management decision center assures mission results.

Outcome Measures:

Fiscal Management evaluated by annual audit reports which demonstrate no major audit exceptions. Target marketing techniques promotes availability of program to eligible students with full enrollment.

Agency: H71 - Wil Lou Gray Opportunity School

Functional Group: Education

833 Academic Program

Individualized course of study in Academics to prepare the student to take the GED. This program includes the JROTC program and a 24/7 Health Care Center. Provides Guidance Counselors that meet individually with each student to guide them through education and employment goals. Includes reception and switchboard duties for the entire campus. School established under 59-51-10 et. seq.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,836,757	\$1,051,591	\$0	\$75,000	\$0	\$710,166	19.38

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

Provide an instructional program in individualized GED clusters for all students entering the program with levels, as indicated by the TABE instrument, that allows them to benefit from such instruction. Health Care Center provides basic medical services to students 24 Hrs. a day/7 days a week.

Outcome Measures:

60% of all students taking the GED will successfully complete the test. 75% of all graduating cadets will achieve at least one year of progress in reading and math during 5 months of instruction as indicated by post-TABE testing. 100% of student medical needs are met.

Agency: H71 - Wil Lou Gray Opportunity School

Functional Group: Education

834 Vocational Program

Provides Vocational training, Life Skills and Pre-employment training. Program includes a mandatory basic computer literacy course. Provides the student with opportunities to explore and evaluate various occupations through job shadowing and on-the-job training. School established under 59-51-10 et. seq.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$254,226	\$160,120	\$0	\$0	\$0	\$94,106	3.23

Expected Results:

90% of all students will pass the computer literacy course. Interested students participate in other vocational offerings and selected job shadowing experiences.

Outcome Measures:

100% of all students satisfactorily completed basic computer literacy course and all eligible Phase II students successfully completed selected job shadowing experiences. Job readiness training was completed by each graduation student to enhance their employability.

Agency: H71 - Wil Lou Gray Opportunity School

Functional Group: Education

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

835 Library Program

Provides the student with reference materials and computer stations for additional research and learning. Provides students with a knowledge of library systems to enable them to use public libraries as a resource to further their education.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$74,894	\$56,370	\$0	\$0	\$0	\$18,524	0.81

Expected Results:

Supplement student learning environment with current library collection, various technology and on line instructional applications and resource materials. Participation in the school TV program and website is encouraged.

Outcome Measures:

All students are provided access to library collections and on-line materials with the assistance of their teacher and media specialist as an aid to their classroom learning to enhance individual TABE and GED performance. Opportunity is provided to all students to participate in the planning and production of school TV program and website.

Agency: H71 - Wil Lou Gray Opportunity School

Functional Group: Education

836 Student Services Program (Residential Program)

Admissions, community service work, transportation of students and supervision of the dormitories 24 hours a day, 7 days a week are the responsibilities of the residential staff. The residential program reinforces what is learned in the Education Program by providing the students with an opportunity to observe and participate in a disciplined, structured, and positive community where goals, achievement and independence are stressed.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$343,668	\$335,668	\$0	\$0	\$0	\$8,000	13.15

Expected Results:

Provide all resources necessary to assure supervision, coordination of service learning, recreational activities and

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

the positive direction of the student population on a 24 hour per day, 7 day per week basis. Ensure all graduating students acquire the basic skills and self-discipline necessary to succeed in life. All graduating students to complete a minimum of 40 hours community service. All students leave with a set goal/life plan.

Outcome Measures:

100% of the students completed 40 hours or more of community service, life coping skills training and met certain physical fitness standards through a variety of on and off campus activities designed to develop the individual.

Agency: H71 - Wil Lou Gray Opportunity School

Functional Group: Education

837 Support Services Program

Procurement Staff- Provide procurement support to maintenance, warehouse and cafeteria, in addition to the rest of the campus
 Maintenance Staff - Maintain the physical facilities and grounds of the 88 acre campus. (Includes the school building, five residential dormitories, cafeteria, gymnasium, auditorium, two staff office buildings and a board room. The Cafeteria Staff - Plans and prepares 3 nutritional meals per day/7days per week, plus 1 snack per day. The Technology Staff (1) provides all computer network maintenance for the campus. This includes two education computer labs, computers in all classrooms, and in all offices. Responsible for maintaining the telephone system.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,526,026	\$1,125,226	\$240,000	\$200,000	\$500,000	\$460,800	16.69

Expected Results:

Provide support services to all phases of the total school program. Services offered in a safe, secure campus environment that meets program needs.

Outcome Measures:

Procurement management evaluated with no major exceptions. Maintain campus buildings in optimum condition that utilizes efficiency to extract maximum results. Food service offers nutritious, well balanced meals three times a day plus 1 snack per day that satisfies the majority of the students. Technology staff maintains all computer, telephone and network systems with immediate response and satisfaction.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

Wil Lou Gray Opportunity School

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$5,499,845	\$3,125,249	\$240,000	\$1,291,596
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$343,000	\$500,000	61.26

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H75 - School for the Deaf & the Blind

Functional Group: Education

851 EDUCATION

Education Services is a specialized instruction center serving deaf, blind, and multi-sensory disabled students from South Carolina's 46 counties. Education Services provides programming from pre-school to post-secondary and is compliant with all federal and state regulations. IDEA, NCLB, R43-243

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$15,931,513	\$6,127,208	\$494,246	\$0	\$0	\$9,310,059	229.96

Expected Results:

Education Services will provide a safe and nurturing educational environment for students at all levels of learning so that students can learn at a rate appropriate to their abilities

Outcome Measures:

Outcome Measures for Education Services will include; a 5% increase in the percentage of students placed in an appropriate work setting within 1 year of completion of an academic program compared to FY 05/06, a 2% increase in the percentage of students who master IEP Goals, a 2% increase in the percentage of students who earn a SC State Diploma compared to FY 05/06. An increase in the % of positive responses to the parent/customer satisfaction survey.

Agency: H75 - School for the Deaf & the Blind

Functional Group: Education

852 STUDENT SUPPORT

Student Support is specifically designed support services for sensory impaired students of all ages. These support services consist of physical, occupational, and speech/language therapy, audiology, psychological/behavioral/counseling services, sign language communication, vision services, and 24 hour nursing/medical services for all students. Pediatric, psychiatrist, and other mental health services are maintained through contractual agreements. Regs required include IDEA, NCLB, R43-243.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,112,340	\$1,417,177	\$114,315	\$0	\$0	\$580,848	65.66

Expected Results:

To provide access to curriculum through management of student's medical/therapeutic needs, physical and emotional development, and independent living skills/employment training.

Outcome Measures:

Outcome Measures for Student Support Services will include; the percentage of students who meet the State Curriculum Standards, the percentage of students who master their IEP Goals, a 2% increase in the percentage of students who earn a SC State Diplomas compared to FY 05/06, an increase in the percentage of students placed in an appropriate work setting within 1 year of completion of an academic program compared to FY 05/06.

Agency: H75 - School for the Deaf & the Blind

Functional Group: Education

853 RESIDENTIAL

Residential programming provides students with opportunities to learn the essential life skills. The skills are taught using an educational model including character education, leadership, community experiences, service learning, athletics, and fine arts.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,038,297	\$2,709,310	\$218,544	\$0	\$0	\$1,110,443	38.55

Expected Results:

Students will develop the necessary skills to live independently, obtain employment and contribute to their community.

Outcome Measures:

Outcome measures are reflected in the percentage of improvement in student success compared to FY 05/06, increased percentage of students who have achieved an appropriate work and living setting within 1 year of completion of an academic program and an increase in student success compared to FY 05/06, the number of students participating in extra curricular activities and a reduction in behavior incidents among students.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H75 - School for the Deaf & the Blind

Functional Group: Education

854 OUTREACH

Outreach Services is the provision of services to individuals with sensory disabilities, their families, and the professionals who serve them. These services include; Early Intervention, Vision Outreach Services, Instructional Resource Center, Hearing Outreach Services, Interpreter Services, Deaf-Blind Services, Statewide Outreach Centers, and SC Telecommunications Equipment Distribution Program.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,671,488	\$1,792,312	\$144,575	\$0	\$0	\$734,601	30.84

Expected Results:

Delivery of quality and expanded community based outreach programming that targets specific and regional needs of persons with sensory disabilities, their families and professionals who support them.

Outcome Measures:

Outcome measures for Outreach Services include; 10% increase in the number of school districts and students served, interpreting hours to customers, and the number of telecommunications equipment distributed compared to FY 05/06. Also included, is a 10% increase in monthly billing for revenue generating programs and 90% or higher customer satisfaction results.

Agency: H75 - School for the Deaf & the Blind

Functional Group: Education

855 ADMINISTRATION

Administration is comprised of 4 major program areas; Human Resources, Finance, Information Services and the President's Office. This function provides logistical support for all of the other program areas, strategic leadership, and oversight of compliance with regulatory standards, as well as, fiscal, personnel, and safety/security services.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,860,085	\$1,226,261	\$104,229	\$0	\$0	\$529,595	19.13

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

To provide all program areas with the necessary resources to achieve their objectives.

Outcome Measures:

Outcome measures will include; a reduction in worker's compensation claims, a increased score on the safety survey, 75% of strategic goals implemented in the fiscal year, reduction in back office processing time, and an increased reliance on systems resulting in reduced staff and costs. Also to include improved measures on constituent satisfaction and partnership development.

Agency: H75 - School for the Deaf & the Blind

Functional Group: Education

856 PHYSICAL SUPPORT

Physical Support Services is responsible for the development, maintenance, housekeeping and grounds keeping of the 160 acre, 38 building, 155 year old campus of South Carolina School for the Deaf and Blind. Regs required include ADA, Section 504, State Accreditation, OSHA, LLR, State Engineer and DHEC.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,988,085	\$1,333,814	\$107,591	\$0	\$0	\$546,680	25.09

Expected Results:

To keep the campus and its facilities comfortable, clean, safe, and attractive. Currently, the majority of activity is corrective in nature, that is, maintenance of old equipment or facilities. The agency is engaged in an effort to move to a more preventative maintenance model, particularly through renovation, and new construction projects.

Outcome Measures:

Outcome measures for Physical Support Services includes; reduction of the quantity of repair work orders through implementation of preventive maintenance procedures, compliance with all required inspections and all environmental surveys, the percent of safety work orders completed within the time constraints prescribed by the agency.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

School for the Deaf & the Blind

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$28,601,808	\$14,606,082	\$1,183,500	\$12,812,226
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	409.23

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: J12 - Department of Mental Health

Functional Group: Health

997 School-Based Services

Services, such as counseling and case management, delivered to school children with mental illness by mental health professionals within the walls of the school system during the school day. For emotionally disturbed children who qualify for the Interagency System for Caring for Emotionally Disturbed Children, Section 20-7-5710 mandates that DMH work together with other agencies in the system to "support children in a manner that enables them to function in a community setting". Also, these are services which help DMH accomplish its duties as described in Section 44-9-90.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$22,128,806	\$9,521,842	\$1,385,391	\$172,589	\$0	\$11,048,984	427.55

Expected Results:

*Improve functioning of the consumer *Improve satisfaction of the consumer, family, and school system

Outcome Measures:

Services were rendered to 13,787 children in FY06 and 14,006 children in FY05. 2006 sample (using the CAFAS testing instrument) indicates that 82% improved or maintained their functioning. 2005 sample (using the CAFAS testing instrument) indicates that 73% improved or maintained their functioning.

AGENCY TOTALS

Department of Mental Health

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$22,128,806	\$9,521,842	\$1,385,391	\$11,048,984
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$172,589	\$0	427.55

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: L12 - John de la Howe School

Functional Group: Education

1111 Cottage Life

The Cottage Life activity consists of the residential program for children placed at John de la Howe. Staff address behavior, social and/or emotional problems that are disrupting the children's home, school, and/or community life. Staff teach and provide structure, discipline, safety and a nurturing environment conducive for growth. School established under 59-49-10 et.seq.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$886,280	\$726,054	\$0	\$0	\$0	\$160,226	33.00

Expected Results:

(1). Staff will teach age-appropriate basic life and social skills to all children in care. (2). Students will experience progress toward their treatment goal. (3). Children will be supervised and provided structure, guidance, and consistent discipline, 24 hours per day, year round. (4). Children are provided a safe place to learn, grow and excel.

Outcome Measures:

(1). Each child can acknowledge, set and demonstrate day-to-day social skills/goals that he or she has mastered. (2). Children will demonstrate their knowledge of appropriate actions and behavior and will meet 75% or greater of their goals. (3). Child is able to control his/her actions 75% or greater of the time and learns to accept responsibility for his/her actions.

Agency: L12 - John de la Howe School

Functional Group: Education

1112 Social Services

The Social Services activity provides the case management for cottage life. Staff are utilized to develop and monitor individual plans of care for children in placement. Supervisory staff also develops and monitors behavioral modification plans for youths. This activity includes maintaining contact with family and other stakeholders as well as monitoring the child's and family's home relationship. School established under 59-49-10 et.seq.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$282,556	\$226,149	\$0	\$0	\$0	\$56,407	11.00

Expected Results:

(1). Organized and consistent communication is expected between staff, students and families to help ensure the child's progress in treatment. (2). Ensure children will consistently make appropriate behavioral decisions and transfer those improved decision-making skills to their homes, schools and communities. (3). Home life and everyday life are evaluated for improvement. (4). Progress in treatment will be appropriately documented per agency and funded standards.

Outcome Measures:

(1). Children will demonstrate improved and appropriate communication skills 80% of the time. (2). Children will demonstrate an increase in improved and acceptable social, emotional and behavioral choices in decisions and actions. (3). Children will return to their home communities better equipped to handle personal, social and educational situations. (4). Discharge Summary will reflect 75% or higher of goals met.

Agency: L12 - John de la Howe School

Functional Group: Education

1113 Medical Care

The Medical Care activity provides services to children who come into placement through assessment, monitoring and treatment of their physical health by a registered nurse. Medications are administered by the infirmary staff under the nurse's directions. Medical and dental referrals are scheduled on an as-needed basis.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$128,328	\$107,286	\$0	\$0	\$0	\$21,042	3.00

Expected Results:

(1). All children will be screened and provided appropriate medical care. (2). All children will receive medication as ordered by their physicians. (3). By providing medical and dental care as needed, students will maintain optimal health. (4). Emergency care and first aid will be provided as needed. (5) All medical care will be recorded in the child's medical record.

Outcome Measures:

(1). 100% of the children placed receive physical examinations and health screening. (2). Medical records will monitoring and administering of medications as prescribed by a physician. (3). Medical records will evidence the delivery of appropriate medical care.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: L12 - John de la Howe School

Functional Group: Education

1114 Therapeutic Activities

The Therapeutic Activity Program provides recreational, therapeutic activities which provide the mental, emotional, and physical stimulation necessary for the child's growth. School established under 59-49-10 et seq.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$208,253	\$199,583	\$0	\$0	\$0	\$8,670	7.00

Expected Results:

(1). Through recreation and therapy, the child will become a more positive and beneficial member of society. (2). Child will be taught respect for rules and authority through learning to process issues in a group setting while appropriate peer pressure focuses on reducing the risk of delinquent or antisocial behavior. (3). The child will learn valuable work skills/ethics.

Outcome Measures:

(1). Children's demonstrated ability to earn privileges by meeting behavioral expectations (2). Children will apply for and receive jobs related to their interest including, but not limited to, food service, agriculture, administrative support service, and landscaping (3). Child's demonstrated ability to function in various social settings. (4). Child's positive contribution to his/her community

Agency: L12 - John de la Howe School

Functional Group: Education

1115 Family Enrichment

The Family Enrichment activity provides: (1). Therapeutic counseling on a scheduled basis to individuals, groups and families. Activities and counseling services are the focus of rebuilding and strengthening relationships between the children, their siblings and their parent(s). Family enrichment program offers students support groups that specialize in treatment to individual needs: anger management, relationships, alcohol and drugs, identity, and grief and loss, etc. (2). Interactive activities and programs to encourage parents, guardians, and/or adults in authority to effectively communicate, set boundaries, provide structure and supervision to the children in their care. These activities include Parent Education Workshops, Family Challenge Groups, and Individual Plan of Care meetings.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$186,305	\$153,813	\$0	\$0	\$0	\$32,492	7.00

Expected Results:

(1). Children and parent(s) will learn to communicate effectively and consistently. (2). Parents are taught to take control of family issues by establishing rules, boundaries and adequate supervision and discipline. (3). Child can express his or her feelings in a manner that demonstrates respect to the adult in authority.

Outcome Measures:

(1). Children's demonstrated ability to earn privileges by meeting behavioral expectations (2). Children will apply for and receive jobs related to their interest including, but not limited to, food service, agriculture, administrative support service, and landscaping (3). Child's demonstrated ability to function in various social settings. (4). Child's positive contribution to his/her community

Agency: L12 - John de la Howe School

Functional Group: Education

1116 Education

The Education department will provide appropriate educational services to students in grades 5-10 who are placed in the care of the agency. All teachers and staff are certified and the school is accredited by the South Carolina Department of Education. In addition to academic instruction, students will have opportunities to enhance their socialization and leadership skills through such activities as athletics, dances, journalistic productions and service learning projects in agriculture. School established under 59-49-10 et.seq.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,073,119	\$752,533	\$59,640	\$0	\$0	\$260,946	17.96

Expected Results:

John de la Howe School's education program provides a quality education with emphasis on reading, writing and mathematics. 100% of the students are expected to make at least one year's academic growth in reading and math as measured by pre- and post-tests.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

During the school year, 100% of students' records (including IEPs) will be reviewed by teachers to ensure that 80% of students meet or exceed their performance goals.

Agency: L12 - John de la Howe School

Functional Group: Education

1117 Buildings and Grounds

The Buildings and Grounds Department maintains over 70+ buildings on a 1,216 acre campus in a rural setting. The primary responsibilities of this department consists of day-to-day maintenance of all campus buildings, water lines, electrical system (which we own), all HVAC equipment, security and alarm systems, campus fire protection equipment, fire alarm systems, campus sewer lines, and campus lawn care and garden and hay activities. These services have to comply with State and Federal regulations. It works with and supervises student workers as is safe and appropriate.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$666,465	\$515,914	\$0	\$0	\$0	\$150,551	5.55

Expected Results:

The Buildings and Grounds Department exists to assist in fulfilling the overall agency mission and providing services to those children in our care by providing physical plant services and activities which enable the day-to-day functions of the agency to continue. These services will be done in compliance of all State and Federal laws. The Building and Grounds Department will receive daily maintenance request and complete them in a timely manner, monitor various safety system and comfort systems to keep in operable status and maintain regulations required by DSS, DHEC, the State Fire Marshall's Office and OSHA.

Outcome Measures:

Satisfactory ratings on regulatory compliance audits.

Agency: L12 - John de la Howe School

Functional Group: Education

1118 Dietary

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

The Dietary Department operates a central cafeteria 12 months a year that provides three meals a day, seven days a week, except breakfasts and suppers on the weekends. They plan and send food to the cottages for the weekend breakfast and Sunday supper. This department plans all meals, purchases and stores all food items, maintains records on USDA commodities in National School Lunchroom Program. It has to maintain the facility according to DHEC and Federal regulations. Prepare and serve produce grown in the agency garden. Works with and supervises student workers to serve meals, cleanup, prepare vegetables and other activities.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$397,524	\$263,084	\$80,000	\$0	\$0	\$54,440	6.00

Expected Results:

The Dietary Department will provide USDA approved meals to children, maintain a sanitary, safe and healthy facility, and keep required records for reimbursement.

Outcome Measures:

Maintenance of an A rating from DHEC.

Agency: L12 - John de la Howe School

Functional Group: Education

1119 Garbage Pickup/Motor Vehicle Opr

Garbage Pickup/Motor Vehicle Operations provides services to the agency vehicles of 6 cars/vans, 12 trucks, 4 buses, 1 fire truck and 1 sewer truck. It maintains a motor vehicle maintenance facility according to State Fleet Management Guidelines. This department daily refuels vehicles for trips, takes vehicles to get repairs, orders parts and supplies, procures insurance, does repairs and maintenance work on vehicles owned by the agency. Maintains tractors and farm implements used in garden, hay cutting, and campus maintenance. Works with and supervises student workers washing vehicles, delivering supplies, and other activities. This department also picks up household and office trash, twelve cottages, the cafeteria, campus school building, administration building, family counseling center, the infirmary, and various trash cans placed on campus. This trash is picked up three times a week and carried to the central trash bin. On Fridays this department distributes food to the cottages for weekend meals.

Statewide Result Area: Improve K-12 student performance

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$184,834	\$90,829	\$0	\$0	\$0	\$94,005	1.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

This department will have all vehicles maintained and ready for use, trash will be picked up as scheduled, and food baskets distributed as scheduled.

Outcome Measures:

This department has vehicles ready for use, or does not have out-of-service over five days (parts pending), and the trash is picked up according to schedule and taken to central trash bin, and weekend food supplies are delivered.

Agency: L12 - John de la Howe School

Functional Group: Education

1120 Laundry/Supply/ Housekeeping Services

Laundry, supply and housekeeping: These activities are combined because these employees do one or more of the duties depending on the day of the week. The agency runs a central laundry on campus. The laundry receives clothes from twelve cottages, the cafeteria, the infirmary, and the family center. It washes children's clothes, bed linens, bed spreads and blankets, sleeping bags, and various other items. This department also serves the campus by issuing supplies such as cleaning supplies as requisitioned by the cottages, the cafeteria, the infirmary, family center, and school building. Also children, through their cottage counselor, may requisition clothing and personal hygiene items. This department does housekeeping duties immediately after guest rooms are used at the Family Center after family weekends on campus; in the administration building and in the chapel. This department works with, directs and supervises student workers as needed.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$62,156	\$62,156	\$0	\$0	\$0	\$0	2.00

Expected Results:

The Laundry/Supply/Housekeeping Department will clean assigned laundry, provide needed campus supplies and clean assigned buildings.

Outcome Measures:

The Laundry/Supply/Housekeeping Department have clothes cleaned, counted, and returned by assigned time. Supply area open and available for supply pickup. Housekeeping areas clean and ready for use.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: L12 - John de la Howe School

Functional Group: Education

1121 Business Operations

The Business Operations Department provides accounting, Human Resources, procurement, operational and capital budgeting, and business management services. This department works with many State and Federal offices in the management of our funds and facilities.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$345,809	\$332,536	\$0	\$0	\$0	\$13,273	8.00

Expected Results:

(1). Accounting records will be kept in a timely manner with no material weaknesses in the yearly independent audit. (2). Human resources regulations will be followed. (3). The employment process will be documented at each step and perspective employees advised. (4). Supplies and services will be purchased according to State guidelines and internal procurement guidelines. (5). The operational and capital budget will be written and monitored. (6). Business operations with outside vendors, agencies, parents and employees will be effective and professional.

Outcome Measures:

(1). No exceptions in the audit. (2). Records available in required time restraints. (3). All human resource reports are done correctly in time period. (4). Human resource regulations are followed. (5). Employees are updated regarding any changes. (6). Appropriate supplies and services are provided. (7). The budgets are monitored and reported to Supervisors. (8). Budget planning is done in a timely manner. (9). Outside groups doing business with the agency receive payments, reports, notifications and changes in policies in a timely manner

Agency: L12 - John de la Howe School

Functional Group: Education

1122 Administration

The Administration department is responsible for the overall mission of the agency. The Board of Trustees hires the Superintendent who is responsible for providing leadership, selecting and supervising staff, ensuring compliance with Board, State and Federal policy, managing all school properties and facilities, and planning, implementing and supervising the various programs designed to meet the needs of the children and families referred to John de la Howe School. This department maintains contact with legislators and elected officials to keep them aware of the program services and agency needs. Quality improvement activities are included in Administration and includes, but is not limited to, ensuring regulatory compliance, agency policy and procedure compliance, coordination of continuous quality improvement process, and staff development.

Statewide Result Area: Improve K-12 student performance

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$148,318	\$147,318	\$0	\$0	\$0	\$1,000	3.00

Expected Results:

(1). Agency mission will be carried out. (2). Qualified staff will be selected, trained and supervised. (3). High quality services will be provided to the children of South Carolina. (4). Programs will be monitored and updated to meet the needs of our children. (5). The facilities will be maintained as a safe, secure and healthy environment for children and staff. (6). A continuous quality improvement process will be implemented. (7). Leadership and vision will be provided for future programs of agency and use of our facilities. (8). Legislators and elected officials will be kept knowledgeable of program services. (9). Legislators will be kept informed of funding needs.

Outcome Measures:

(1). Agency mission is carried out according to Board policy and stated mission. (2). Qualified staff is selected and trained. (3). Highest possible number of students served per year with the lowest possible recidivism rate. (4). Children's program provides appropriate services for the needs of our children. (5). Presence of CQI process as evidenced by specific quality improvement initiatives (6). Presence of leadership as evidenced by agency's fulfillment of its mission (7.) Informed funding decisions made by legislators

Agency: L12 - John de la Howe School

Functional Group: Education

1123 Public Relations & Alumni

The Public Relations and Alumni Office promotes John de la Howe School through activities and events that involve the community, volunteers and staff. The agency promotes and encourages the growth of the John de la Howe School Alumni Association. The purpose of the Alumni Association is to promote fellowship and cooperation between the Association and the school and to promote Christian education and high ideals for which John de la Howe School was founded. The agency works closely with the Alumni Association to promote fundraisers and the biennial Alumni reunion. The Howe-To Industries Program is an intergenerational business partnership between the young people in residence at John de la Howe School and older adult volunteers from the community. These two populations operate a small business at The Barn, located on the de la Howe campus. The agency is partnered with the South Carolina Heritage Corridor, and is a stop along the Highway 81 Tourism Route. This department keeps legislators informed of our services.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$46,210	\$41,210	\$0	\$0	\$0	\$5,000	1.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

(1). Attendance for activities and events are greater by promoting. (2). Community becomes more aware of John de la Howe School and the services provided along with having more volunteers involved with the program at John de la Howe School. (3). Biennial reunions are held. (4). Fundraisers by the Alumni Association provides funds for scholarships to graduating seniors, provides assistance for a yearbook publication, and helps to improve the quality of life for the children in care. Volunteers help provide these activities for the children. (5). The Howe-To Industries Program will encourage interaction between staff, volunteers, and most importantly the students. They will learn how to successfully operate a business and how to build a stronger community through working together. (6). John de la Howe School and the S.C. Heritage Corridor hope to increase the interest and tourism along Highway 81 and the many historic and interesting areas to visit. (7). Legislators and elected officials will be informed of our services.

Outcome Measures:

(1). Promotion of activities and events are well attended by the McCormick community, surrounding communities and members of the Alumni Association. (2) The agency will put students and former students into a database. The Quarterly Bulletin is sent to all persons listed in the database. (3). The biennial Alumni Reunion, the Open Bass Tournament, the Open Golf Tournament, and the children's golf and fishing tournament will be held each year. (4). The Howe-To Industries program produces crafts that are sold at The Barn. (5). John de la Howe School will partnership with the South Carolina Heritage Corridor to promote tourism through the rural area of Highway 81. (6). Elected officials, State, Federal and local are knowledgeable of our services.

Agency: L12 - John de la Howe School**Functional Group:** Education**1124 Information Technology**

The Information Technology Department manages the campus file servers, approves the procurement of all software and computers, does all IT planning, maintains the fiber optic cabling system that ties in all 12 cottages and major campus buildings, updates the agency web page, does computer repair and trains staff.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$48,814	\$36,720	\$0	\$0	\$0	\$12,094	1.00

Expected Results:

The Information Technology Department will have all software standardized, computers and file server up and running with appropriate backup and agency personnel trained.

Outcome Measures:

Agency staff have technology equipment that is reliable in the functioning of their jobs.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: L12 - John de la Howe School

Functional Group: Education

1593 Therapeutic Wilderness Camping

An out of doors therapeutic wilderness camping program designed to provide an environment that is more fully aligned with a child's nature. It provides opportunities for adventure and exploration in the outdoors. Small group living encourages team work, cooperation, self-discipline and accountability. This activity provides a wide variety of direct experiences with the natural surrounding. The program naturally removes the day-to-day distractions that usually create competition for a young person's attention. The program motivates one to succeed in goal-setting and reevaluating goals and outcome on a daily basis. Trekking and camping are utilized to associate planning, action, life and decision making with everyday activities.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$374,639	\$374,639	\$0	\$0	\$0	\$0	10.00

Expected Results:

Each child is afforded opportunities to experience a unique living situation, supervised by trained professional adults that direct and guide them through challenging events. Each child has the opportunity to realize accomplishments through new experiences. Children will participate in and complete a program that challenges their everyday existence (logical thinking, effective communication, appropriate decision making skills, etc.). Children will develop deeper and more profound relationships with the adult in authority in their life and learn to work through issues or challenges in an appropriate and controlled manner.

Outcome Measures:

Child's demonstrated ability to appropriately manage difficult life situations. Child's successful achievement of at least 75% of his/her goals. Child's ability to demonstrate at least two new life/social skills that he/she did not have at placement. Child's demonstrated ability to accept being confronted about inappropriate behaviors at least 75% of the time per Homestay Evaluations and Individual Plan of Care Goals.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

John de la Howe School

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$5,039,610	\$4,029,824	\$139,640	\$870,146
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	116.51

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1477 Agricultural Education Teachers' Salaries (pass-thru)

Provide statewide leadership for agricultural education programs in the public schools for South Carolina. Agricultural Education prepares students for successful careers and a lifetime of informed choices in the global agriculture, food, fiber and natural resources systems. The program provides Future Farmers of America (FFA) and adult education activities, such as leadership development, work experiences, internship and job training. Section 72.44 of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Education as assigned by law.

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$682,132	\$405,599	\$0	\$0	\$0	\$276,533	0.00

Expected Results:

Coordinate and structure agricultural education programs, Future Farmers of America (FFA), and the S.C. Association of Young Farmers activities in the state's public schools.

Outcome Measures:

Agricultural education programs will be conducted in South Carolina high schools. Other measures will include participation in FFA and SCYFAA activities, PACT score improvement, job placement and pursuit of higher education.

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1508 4-H and Agricultural & Natural Resource Programs for Youth

Conducts statewide 4-H and research-based agriculture and natural resources education for youth. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve K-12 student performance

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,068,162	\$4,463,849	\$1,183,901	\$0	\$0	\$2,420,412	135.92

Expected Results:

Develop and deliver 4-H and other programs to educate families and youth across the state, particularly in the areas of agriculture and natural resources, leadership, service learning, financial and other resource management.

Outcome Measures:

Develop and deliver education programs for youth and their families, with help from a statewide network of trained volunteers.

AGENCY TOTALS

Clemson PSA

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$8,750,294	\$4,869,448	\$1,183,901	\$2,696,945
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	135.92

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1271 Interpretive & Resource Management

The Resource Management and Interpretative Services program provides technical assistance to the over 80,000 acres of park lands ensuring the public benefit of the natural and cultural resources of the state. In addition the interpretation of these resources through interpretative programs and services to the general public as well as the Discover Carolina programs , a curriculum based educational program at selected natural and cultural state park sites. Code Section 51-1-10 - 51-3-160 and 51-7-10 - 51-7-110

Statewide Result Area: Improve K-12 student performance

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$697,331	\$598,701	\$0	\$0	\$0	\$98,630	10.00

Expected Results:

Provides parks visitors with interpretative learning opportunities and enlightens park visitors on the significance and importance of South Carolina's natural and cultural resources, while protecting and enhancing the natural and cultural resources of the state. In addition the Discover Carolina educational program provides educational opportunities that surpass the traditional learning experience.

Outcome Measures:

PRT partnered with Clemson University to create a systematic evaluation of the Discover Carolina school field experience program. The approach to the evaluation was to measure the perceptions of teachers and chaperones as to whether desired outcomes were being accomplished through the program. "The Discover Carolina program was a good use of class time" and "The Discover Carolina program exceeded my expectations" scored highly satisfactory by study participants.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

Department of Parks, Recreation & Tourism

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$697,331	\$598,701	\$0	\$98,630
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	10.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

IMPROVE K-12 STUDENT PERFORMANCE TOTALS

TOTAL GENERAL FUNDS TOTAL FEDERAL FUNDS TOTAL OTHER FUNDS

\$2,180,360,617

\$650,966,201

\$770,418,902

TOTAL SUPPLEMENTAL FUNDS

TOTAL CAPITAL RESERVE FUNDS

TOTAL FTEs

\$40,205,833

\$34,926,796

2,399.60

TOTAL OF ALL FUNDS

\$3,676,878,349