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DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. SUPERINTENDENT OF EDUCATION

2 PERSONAL SERVICE

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

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

5 CLASSIFIED POSITIONS 1,363,860 1,120,081 1,363,860 1,120,081 1,363,860 1,120,081 1,363,860 1,120,081

6 (26.00) (23.25) (24.00) (21.25) (24.00) (21.25) (24.00) (21.25)

7 UNCLASSIFIED POSITIONS 189,867 189,867 189,867 189,867 189,867 189,867 189,867 189,867

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

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9 TOTAL PERSONAL SERVICE 1,734,534 1,401,955 1,734,534 1,401,955 1,734,534 1,401,955 1,734,534 1,401,955

10 (27.00) (24.25) (25.00) (22.25) (25.00) (22.25) (25.00) (22.25)

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

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13 TOTAL SUPT OF EDUCATION 2,722,302 1,552,980 2,722,302 1,552,980 2,722,302 1,552,980 2,722,302 1,552,980

14 (27.00) (24.25) (25.00) (22.25) (25.00) (22.25) (25.00) (22.25)

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16 II. BOARD OF EDUCATION

17 PERSONAL SERVICE

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

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

20 OTHER OPERATING EXPENSES 53,247 53,247 53,247 53,247 53,247 53,247 53,247 53,247

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22 TOTAL BOARD OF EDUCATION 58,034 58,034 58,034 58,034 58,034 58,034 58,034 58,034

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24 IV. ACCOUNTABILITY

25 A. OPERATIONS

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 6,724,842 2,190,653 6,724,842 2,190,653 6,724,842 2,190,653 6,724,842 2,190,653

28 (97.02) (47.25) (80.02) (31.25) (80.02) (31.25) (80.02) (31.25)

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

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30 TOTAL PERSONAL SERVICE 7,198,574 2,206,362 7,198,574 2,206,362 7,198,574 2,206,362 7,198,574 2,206,362

31 (97.02) (47.25) (80.02) (31.25) (80.02) (31.25) (80.02) (31.25)

32 OTHER OPERATING EXPENSES 18,019,972 210,254 18,019,972 210,254 18,019,972 210,254 18,019,972 210,254

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33 TOTAL OPERATIONS 25,218,546 2,416,616 25,218,546 2,416,616 25,218,546 2,416,616 25,218,546 2,416,616

34 (97.02) (47.25) (80.02) (31.25) (80.02) (31.25) (80.02) (31.25)

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36 B. EDUCATION ACCOUNTABILITY ACT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 236,548 236,548 236,548 236,548 236,548 236,548 236,548 236,548

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39 TOTAL PERSONAL SERVICE 236,548 236,548 236,548 236,548 236,548 236,548 236,548 236,548

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DEPARTMENT OF EDUCATION

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APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 64,811 64,811 64,811 64,811 64,811 64,811 64,811 64,811

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2 TOTAL EDUCATION

3 ACCOUNTABILITY ACT 301,359 301,359 301,359 301,359 301,359 301,359 301,359 301,359

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

5 TOTAL ACCOUNTABILITY 25,519,905 2,717,975 25,519,905 2,717,975 25,519,905 2,717,975 25,519,905 2,717,975

6 (97.02) (47.25) (80.02) (31.25) (80.02) (31.25) (80.02) (31.25)

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

8 VI. CHIEF INFORMATION OFFICE

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 1,654,600 1,624,600 1,654,600 1,624,600 1,654,600 1,624,600 1,654,600 1,624,600

11 (32.51) (26.76) (22.51) (16.76) (22.51) (16.76) (22.51) (16.76)

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12 TOTAL PERSONAL SERVICE 1,654,600 1,624,600 1,654,600 1,624,600 1,654,600 1,624,600 1,654,600 1,624,600

13 (32.51) (26.76) (22.51) (16.76) (22.51) (16.76) (22.51) (16.76)

14 OTHER OPERATING EXPENSES 355,000 350,000 355,000 350,000 355,000 350,000 355,000 350,000

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16 TOTAL CHIEF INFORMATION OFFICE 2,009,600 1,974,600 2,009,600 1,974,600 2,009,600 1,974,600 2,009,600 1,974,600

17 (32.51) (26.76) (22.51) (16.76) (22.51) (16.76) (22.51) (16.76)

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19 VIII. SCHOOL EFFECTIVENESS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 4,027,274 3,106,209 4,027,274 3,106,209 4,027,274 3,106,209 4,027,274 3,106,209

22 (75.49) (53.05) (67.49) (48.05) (67.49) (48.05) (67.49) (48.05)

23 NEW POSITIONS:

24 *EDUCATION ASSOCIATE 65,000 65,000 65,000 65,000*

25 (1.00) (1.00) (1.00) (1.00)

26 *PROGRAM COORDINATOR II 45,000 45,000 45,000 45,000*

27 (1.00) (1.00) (1.00) (1.00)

28 OTHER PERSONAL SERVICES 892,155 469,751 892,155 469,751 892,155 469,751 892,155 469,751

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29 TOTAL PERSONAL SERVICE 4,919,429 3,575,960 4,919,429 3,575,960 5,029,429 3,685,960 5,029,429 3,685,960

30 (75.49) (53.05) (67.49) (48.05) (69.49) (50.05) (69.49) (50.05)

31 OTHER OPERATING EXPENSES 8,561,476 851,346 8,561,476 851,346 8,661,476 951,346 8,661,476 951,346

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33 TOTAL SCHOOL EFFECTIVENESS 13,480,905 4,427,306 13,480,905 4,427,306 13,690,905 4,637,306 13,690,905 4,637,306

34 (75.49) (53.05) (67.49) (48.05) (69.49) (50.05) (69.49) (50.05)

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36 IX. CHIEF FINANCE OFFICE

37 A. FINANCE AND OPERATIONS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 1,798,654 1,233,024 1,798,654 1,233,024 1,798,654 1,233,024 1,798,654 1,233,024

40 (49.02) (42.02) (48.02) (41.02) (48.02) (41.02) (48.02) (41.02)

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---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 44,201 4,201 44,201 4,201 44,201 4,201 44,201 4,201

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2 TOTAL PERSONAL SERVICE 1,842,855 1,237,225 1,842,855 1,237,225 1,842,855 1,237,225 1,842,855 1,237,225

3 (49.02) (42.02) (48.02) (41.02) (48.02) (41.02) (48.02) (41.02)

4 OTHER OPERATING EXPENSES 802,672 443,605 802,672 443,605 802,672 443,605 802,672 443,605

5 DISTRIBUTIONS TO SUBDIVISIONS

6 AID TO OTHER ENTITIES 5,617 5,617 5,617 5,617 5,617 5,617 5,617 5,617

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7 TOTAL DIST SUBDIVISIONS 5,617 5,617 5,617 5,617 5,617 5,617 5,617 5,617

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8 TOTAL FINANCE & OPERATIONS 2,651,144 1,686,447 2,651,144 1,686,447 2,651,144 1,686,447 2,651,144 1,686,447

9 (49.02) (42.02) (48.02) (41.02) (48.02) (41.02) (48.02) (41.02)

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11 B. INSTRUCTIONAL MATERIALS

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 161,064 161,064 161,064 161,064

14 (2.00) (2.00) (2.00) (2.00)

15 OTHER PERSONAL SERVICES 30,000 30,000 30,000 30,000

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16 TOTAL PERSONAL SERVICE 191,064 191,064 191,064 191,064

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

18 OTHER OPERATING EXPENSES 1,336,838 1,336,838 1,336,838 1,336,838

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19 TOTAL INSTRUCTIONAL MATERIALS 1,527,902 1,527,902 1,527,902 1,527,902

20 (2.00) (2.00) (2.00) (2.00)

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

22 TOTAL CHIEF FINANCE OFFICE 4,179,046 1,686,447 4,179,046 1,686,447 4,179,046 1,686,447 4,179,046 1,686,447

23 (51.02) (42.02) (50.02) (41.02) (50.02) (41.02) (50.02) (41.02)

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25 X. OPERATIONS AND SUPPORT

26 A. SUPPORT OPERATIONS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 4,854,320 3,445,081 4,854,320 3,445,081 4,854,320 3,445,081 4,854,320 3,445,081

29 (105.00) (54.15) (96.00) (51.15) (96.00) (51.15) (96.00) (51.15)

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

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31 TOTAL PERSONAL SERVICE 6,732,945 3,445,715 6,732,945 3,445,715 6,732,945 3,445,715 6,732,945 3,445,715

32 (105.00) (54.15) (96.00) (51.15) (96.00) (51.15) (96.00) (51.15)

33 OTHER OPERATING EXPENSES 7,150,329 1,188,609 7,150,329 1,188,609 7,150,329 1,188,609 7,150,329 1,188,609

34 DISTRIBUTIONS TO SUBDIVISIONS

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

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

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37 TOTAL SUPPORT OPERATIONS 13,906,972 4,658,022 13,906,972 4,658,022 13,906,972 4,658,022 13,906,972 4,658,022

38 (105.00) (54.15) (96.00) (51.15) (96.00) (51.15) (96.00) (51.15)

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---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 B. BUS SHOPS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 16,239,571 11,239,571 16,239,571 11,239,571 16,239,571 11,239,571 16,239,571 11,239,571

4 (461.62) (378.02) (457.62) (376.02) (457.62) (376.02) (457.62) (376.02)

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

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6 TOTAL PERSONAL SERVICE 16,725,195 11,337,673 16,725,195 11,337,673 16,725,195 11,337,673 16,725,195 11,337,673

7 (461.62) (378.02) (457.62) (376.02) (457.62) (376.02) (457.62) (376.02)

8 OTHER OPERATING EXPENSES 39,991,193 33,316,193 46,532,392 39,857,392 42,943,597 36,268,597 46,532,392 39,857,392

9 DISTRIBUTION TO SUBDIVISIONS

10 AID SCHL DIST-DRVRS SLRY/F 36,233,620 36,233,620 36,233,620 36,233,620 36,233,620 36,233,620 36,233,620 36,233,620

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

12 BUS DRV AIDE 129,548 129,548 129,548 129,548 129,548 129,548 129,548 129,548

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

14 AID SCHL DIST - BUS

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

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16 TOTAL DIST SUBDIVISIONS 39,727,504 39,727,504 39,727,504 39,727,504 39,727,504 39,727,504 39,727,504 39,727,504

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17 TOTAL BUS SHOPS 96,443,892 84,381,370 102,985,091 90,922,569 99,396,296 87,333,774 102,985,091 90,922,569

18 (461.62) (378.02) (457.62) (376.02) (457.62) (376.02) (457.62) (376.02)

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20 C. BUSES

21 SPECIAL ITEMS

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

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

24 BUS PURCHASES 15,506 15,506 15,506 15,506 1,015,506 1,015,506 1,015,506 1,015,506

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25 TOTAL SPECIAL ITEMS 3,777,299 3,777,299 3,777,299 3,777,299 4,777,299 4,777,299 4,777,299 4,777,299

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26 TOTAL BUSES 3,777,299 3,777,299 3,777,299 3,777,299 4,777,299 4,777,299 4,777,299 4,777,299

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

28 TOTAL OPERATIONS & SUPPORT 114,128,163 92,816,691 120,669,362 99,357,890 118,080,567 96,769,095 121,669,362 100,357,890

29 (566.62) (432.17) (553.62) (427.17) (553.62) (427.17) (553.62) (427.17)

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31 XI. S.C. PUBLIC CHARTER SCHOOL

32 DISTRICT

33 SPECIAL ITEMS:

34 PUBLIC CHARTER SCHOOL DISTRICT 30,343,146 30,343,146 42,473,146 42,473,146 42,473,146 42,473,146 42,473,146 42,473,146

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35 TOTAL SPECIAL ITEMS 30,343,146 30,343,146 42,473,146 42,473,146 42,473,146 42,473,146 42,473,146 42,473,146

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37 TOTAL SC PUBLIC CHARTER SCHOOL

38 DISTRICT 30,343,146 30,343,146 42,473,146 42,473,146 42,473,146 42,473,146 42,473,146 42,473,146

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APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 XII. EDUCATION IMPROVEMENT ACT

2 A. STANDARDS, TEACHING,

3 LEARNING, ACCOUNT.

4 1. STUDENT LEARNING

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 58,629 58,629 58,629 58,629

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7 TOTAL PERSONAL SERVICE 58,629 58,629 58,629 58,629

8 OTHER OPERATING EXPENSES 136,739 136,739 136,739 136,739

9 AID TO SUBDIVISIONS:

10 HIGH ACHIEVING STUDENTS 26,628,246 26,628,246 26,628,246 26,628,246

11 AID TO DISTRICTS 37,736,600 37,736,600 37,736,600 37,736,600

12 STUDENT HEALTH AND FITNESS

13 ACT - NURSES 6,000,000 6,000,000 6,000,000 6,000,000

14 TECH PREP 3,021,348 3,021,348 3,021,348 3,021,348

15 MODERNIZE VOCATIONAL

16 EQUIPMENT 6,359,609 6,359,609 6,359,609 6,359,609

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

18 ADULT EDUCATION 13,573,736 13,573,736 13,573,736 13,573,736

19 STUDENTS AT RISK OF SCHOOL

20 FAILURE 136,163,204 136,163,204 136,163,204 136,163,204

21 HIGH SCHOOLS THAT WORK 2,146,499 2,146,499 2,146,499 2,146,499

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22 TOTAL DIST SUBDIVISIONS 232,816,813 232,816,813 232,816,813 232,816,813

23 SPECIAL ITEMS:

24 EEDA 7,315,832 7,315,832 7,315,832 7,315,832

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25 TOTAL SPECIAL ITEMS 7,315,832 7,315,832 7,315,832 7,315,832

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26 TOTAL STUDENT LEARNING 240,328,013 240,328,013 240,328,013 240,328,013

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

28 2. STUDENT TESTING

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 488,518 488,518 488,518 488,518

31 (8.00) (8.00) (8.00) (8.00)

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32 TOTAL PERSONAL SERVICE 488,518 488,518 488,518 488,518

33 (8.00) (8.00) (8.00) (8.00)

34 OTHER OPERATING EXPENSES 332,948 332,948 332,948 332,948

35 SPECIAL ITEMS

36 ASSESSMENT / TESTING 24,761,400 24,761,400 24,761,400 24,761,400

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37 TOTAL SPECIAL ITEMS 24,761,400 24,761,400 24,761,400 24,761,400

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38 TOTAL STUDENT TESTING 25,582,866 25,582,866 25,582,866 25,582,866

39 (8.00) (8.00) (8.00) (8.00)

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DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 3. CURRICULUM AND STANDARDS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 126,232 126,232 126,232 126,232

4 (2.00) (2.00) (2.00) (2.00)

5 OTHER PERSONAL SERVICES 4,736 4,736 4,736 4,736

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6 TOTAL PERSONAL SERVICE 130,968 130,968 130,968 130,968

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

8 OTHER OPERATING EXPENSES 41,987 41,987 41,987 41,987

9 SPECIAL ITEMS:

10 READING 6,542,052 6,542,052 6,542,052 6,542,052

11 INSTRUCTIONAL MATERIALS 20,922,839 20,922,839 20,922,839 20,922,839

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12 TOTAL SPECIAL ITEMS 27,464,891 27,464,891 27,464,891 27,464,891

13 INSTRUCTIONAL MATERIALS -

14 NONRECURRING 13,727,331 8,000,000 8,000,000 8,000,000

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15 TOTAL NON-RECURRING APPRO. 13,727,331 8,000,000 8,000,000 8,000,000

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16 TOTAL CURRICULUM & STANDARDS 41,365,177 35,637,846 35,637,846 35,637,846

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

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

19 4. ASSISTANCE, INTERVENTION &

20 REWARD

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,236,436 1,236,436 1,236,436 1,236,436

23 (28.35) (28.35) (28.35) (28.35)

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24 TOTAL PERSONAL SERVICE 1,236,436 1,236,436 1,236,436 1,236,436

25 (28.35) (28.35) (28.35) (28.35)

26 OTHER OPERATING EXPENSES 1,174,752 1,174,752 1,174,752 1,174,752

27 SPECIAL ITEMS:

28 EAA TECHNICAL ASSIST 5,250,000 6,000,000 6,000,000 6,000,000

29 POWER SCHOOLS/DATA COLLECTION 5,000,000 7,500,000 7,500,000 7,500,000

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30 TOTAL SPECIAL ITEMS 10,250,000 13,500,000 13,500,000 13,500,000

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31 TOTAL ASSISTANCE,

32 INTERVENTION, REWARD 12,661,188 15,911,188 15,911,188 15,911,188

33 (28.35) (28.35) (28.35) (28.35)

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35 TOTAL STANDARDS, TEACHING,

36 LEARNING, ACCOUNTA 319,937,244 317,459,913 317,459,913 317,459,913

37 (38.35) (38.35) (38.35) (38.35)

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

39 B. EARLY CHILDHOOD

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DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 376,246 376,246 376,246 376,246

3 (6.50) (6.50) (6.50) (6.50)

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4 TOTAL PERSONAL SERVICE 376,246 376,246 376,246 376,246

5 (6.50) (6.50) (6.50) (6.50)

6 OTHER OPERATING EXPENSES 556,592 556,592 556,592 556,592

7 AID TO SUBDIVISIONS

8 CDDEP - SCDE 17,300,000 20,240,998 20,240,998 20,240,998

9 ALLOC EIA-4 YR EARLY CHILD 15,513,846 15,513,846 15,513,846 15,513,846

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10 TOTAL DIST SUBDIVISIONS 32,813,846 35,754,844 35,754,844 35,754,844

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11 TOTAL EARLY CHILDHOOD EDUCATION 33,746,684 36,687,682 36,687,682 36,687,682

12 (6.50) (6.50) (6.50) (6.50)

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

14 C. TEACHER QUALITY

15 1. CERTIFICATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 1,068,102 1,068,102 1,068,102 1,068,102

18 (25.25) (25.25) (25.25) (25.25)

19 OTHER PERSONAL SERVICES 1,579 1,579 1,579 1,579

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20 TOTAL PERSONAL SERVICE 1,069,681 1,069,681 1,069,681 1,069,681

21 (25.25) (25.25) (25.25) (25.25)

22 OTHER OPERATING EXPENSES 638,999 638,999 638,999 638,999

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23 TOTAL CERTIFICATION 1,708,680 1,708,680 1,708,680 1,708,680

24 (25.25) (25.25) (25.25) (25.25)

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

26 2. RETENTION AND REWARD

27 SPECIAL ITEMS

28 TEACHER OF THE YEAR 155,000 155,000 155,000 155,000

29 TEACHER QUALITY COMMISSION 372,724 372,724 372,724 372,724

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30 TOTAL SPECIAL ITEMS 527,724 527,724 527,724 527,724

31 DIST SUBDIVISIONS

32 ALLOC EIA-TEACHER SLRS 77,061,350 125,756,960 125,756,960 125,756,960

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

34 TEACHER SALARY SUPPORT

35 STATE SHARE - RECUR 38,625,010

36 TEACHER SALARY SUPPORT

37 STATE SHARE - NON-R 10,070,600

38 NATIONAL BOARD CERTIFICATION 64,000,000 54,000,000 54,000,000 54,000,000

39 TEACHER SUPPLIES 13,199,520 13,596,000 13,596,000 13,596,000

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DEPARTMENT OF EDUCATION

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APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL DIST SUBDIVISIONS 218,723,232 209,119,712 209,119,712 209,119,712

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2 TOTAL RETENTION & REWARD 219,250,956 209,647,436 209,647,436 209,647,436

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

4 3. PROFESSIONAL DEVELOPMENT

5 SPECIAL ITEMS:

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

7 ADEPT 873,909 873,909 873,909 873,909

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8 TOTAL SPECIAL ITEMS 6,389,820 6,389,820 6,389,820 6,389,820

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9 TOTAL PROFESSIONAL DEVELOPMENT 6,389,820 6,389,820 6,389,820 6,389,820

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

11 TOTAL TEACHER QUALITY 227,349,456 217,745,936 217,745,936 217,745,936

12 (25.25) (25.25) (25.25) (25.25)

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

14 E. LEADERSHIP

15 2. STATE

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 82,049 82,049 82,049 82,049

18 (10.77) (10.77) (10.77) (10.77)

19 OTHER PERSONAL SERVICES 83,121 83,121 83,121 83,121

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20 TOTAL PERSONAL SERVICE 165,170 165,170 165,170 165,170

21 (10.77) (10.77) (10.77) (10.77)

22 OTHER OPERATING EXPENSES 300,032 150,032 150,032 150,032

23 DIST SUBDIVISIONS

24 TECHNOLOGY 10,171,826 10,171,826 10,171,826 10,171,826

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25 TOTAL DIST SUBDIVISIONS 10,171,826 10,171,826 10,171,826 10,171,826

26 EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 1,064,221 1,064,221 1,064,221 1,064,221

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28 TOTAL FRINGE BENEFITS 1,064,221 1,064,221 1,064,221 1,064,221

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29 TOTAL STATE 11,701,249 11,551,249 11,551,249 11,551,249

30 (10.77) (10.77) (10.77) (10.77)

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

32 TOTAL LEADERSHIP 11,701,249 11,551,249 11,551,249 11,551,249

33 (10.77) (10.77) (10.77) (10.77)

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

35 F. PARTNERSHIPS

36 2. OTHER AGENCIES AND ENTITIES

37 DIST SUBDIVISIONS

38 TEACHER PAY (F30) 209,381 716,323 716,323 716,323

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DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 WRITING IMPROVEMENT NETWORK

2 (H27) 182,761

3 EDUCATION OVERSIGHT

4 COMMITTEE (A85) 1,193,242 1,293,242 1,293,242 1,293,242

5 CENTER FOR EDUCATIONAL

6 PARTNERSHIPS (H27) 715,933 715,933 715,933

7 S.C. GEOGRAPHIC ALLIANCE -

8 USC (H27) 155,869

9 SC COUNCIL ON ECONOMIC

10 EDUCATION 300,000 300,000 300,000

11 SCIENCE PLUS 150,000 503,406 503,406 503,406

12 GOVERNOR'S SCHOOL FOR ARTS

13 AND HUMANITIES 828,185 828,185 828,185 828,185

14 WIL LOU GRAY OPPORTUNITY

15 SCHOOL (H71) 605,294 605,294 605,294 605,294

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

17 DISB & SPECIAL NEEDS (J16) 613,653 613,653 613,653 613,653

18 JH DE LA HOWE SC(L12) 417,734 417,734 417,734 417,734

19 SCHOOL IMPROVEMENT COUNCIL

20 PROJECT (H27) 127,303

21 CLEMSON AGRICULTURE

22 EDUCATION TEACHERS (P2 758,627 758,627 758,627 758,627

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

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

25 CENTER FOR EDUC RECRUIT,

26 RETEN, & ADV (CER 31,680 531,680 531,680 531,680

27 TCHR LOAN PROG(E16) 4,000,722 5,089,881 5,089,881 5,089,881

28 GOV SCHOOL FOR MATH AND

29 SCIENCE (H63) 416,784 416,784 416,784 416,784

30 SCIENCE SOUTH 500,000 500,000 500,000 500,000

31 STEM CENTERS SC 1,750,000 1,750,000 1,750,000

32 STEM CENTERS SC 1,750,000

33 TEACH FOR AMERICA SC 2,000,000 3,000,000 3,000,000 3,000,000

34 ETV - K-12 PUBLIC EDUCATION

35 (H67) 2,829,281 2,829,281 2,829,281

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

37 SC YOUTH CHALLENGE ACADEMY 1,000,000 1,000,000 1,000,000 1,000,000

38 PUBLIC-PRIVATE LITERACY

39 PARTNERSHIPS 1 50,000 50,000

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---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SCHOOL READINESS PLAN (A85)

2 - NON-RECURRIN 1 590,000 590,000

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3 TOTAL DIST SUBDIVISIONS 32,077,679 36,177,188 31,987,905 36,817,186

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4 TOTAL PARTNERSHIPS 32,077,679 36,177,188 31,987,905 36,817,186

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6 G. TRANSPORTATION

7 OTHER OPERATING EXPENSES 17,462,672 16,347,285 21,176,566 16,347,285

8 NON-RECURRING TRANSPORTATION 2,242,483

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9 TOTAL NON-RECURRING APPRO. 2,242,483

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10 TOTAL TRANSPORTATION 19,705,155 16,347,285 21,176,566 16,347,285

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

12 TOTAL EDUCATION IMPROVEMENT ACT 644,517,467 635,969,253 636,609,251 636,609,251

13 (80.87) (80.87) (80.87) (80.87)

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

15 XIII. GOVERNOR'S SCHOOL

16 SCIENCE & MATH

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,264,826 1,264,826 1,264,826 1,264,826 1,264,826 1,264,826 1,264,826 1,264,826

19 (9.30) (9.30) (39.30) (39.30) (39.30) (39.30) (39.30) (39.30)

20 UNCLASSIFIED POSITIONS 3,239,794 3,129,794 3,239,794 3,129,794 3,239,794 3,129,794 3,239,794 3,129,794

21 (20.79) (20.02) (29.79) (29.02) (29.79) (29.02) (29.79) (29.02)

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

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23 TOTAL PERSONAL SERVICE 4,675,720 4,463,220 4,675,720 4,463,220 4,675,720 4,463,220 4,675,720 4,463,220

24 (30.09) (29.32) (69.09) (68.32) (69.09) (68.32) (69.09) (68.32)

25 OTHER OPERATING EXPENSES 3,357,985 2,878,985 3,357,985 2,878,985 3,357,985 2,878,985 3,357,985 2,878,985

26 DISTRIBUTION TO SUBDIVISIONS

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

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28 TOTAL DIST SUBDIVISIONS 13,200 13,200 13,200 13,200

29 EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 1,346,442 1,304,642 1,351,845 1,310,045 1,351,845 1,310,045 1,351,845 1,310,045

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31 TOTAL FRINGE BENEFITS 1,346,442 1,304,642 1,351,845 1,310,045 1,351,845 1,310,045 1,351,845 1,310,045

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33 TOTAL GOVERNOR'S SCH SCIENCE &

34 MATHEMATICS 9,393,347 8,646,847 9,398,750 8,652,250 9,398,750 8,652,250 9,398,750 8,652,250

35 (30.09) (29.32) (69.09) (68.32) (69.09) (68.32) (69.09) (68.32)

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37 XIV. AID TO SCHOOL DISTRICTS

38 A. AID TO SCHOOL DISTRICTS

39 SPECIAL ITEMS

SEC. 1-0011 SECTION 1 PAGE 0011

DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 ALLOC SCHOOL DIST 808,180,265 808,180,265 808,180,265 808,180,265

2 ALLOC OTHER STATE AGENCIES 14,597,340 14,597,340 14,597,340 14,597,340

3 ALLOC OTHER ENTITIES 13,560,038 13,560,038 13,560,038 13,560,038

4 EMPLOYER CONTRIB - EFA 553,536,268 553,536,268 560,951,852 560,951,852 560,951,852 560,951,852 560,951,852 560,951,852

5 EDUCATION FINANCE ACT 1262,135,590 1262,135,590 1335,811,295 1335,811,295 1335,811,295 1335,811,295 1335,811,295 1335,811,295

6 LUNCH PROGRAM 25,800 25,800 25,800 25,800 25,800 25,800 25,800 25,800

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

8 AID SCHOOL DISTRICTS 89,839 89,839 89,839 89,839 89,839 89,839 89,839 89,839

9 AID SCHL DIST-RETIREE INS 136,796,735 136,796,735 136,796,735 136,796,735 136,796,735 136,796,735 136,796,735 136,796,735

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

11 MODERNIZE VOCATIONAL

12 EQUIPMENT 322,797 322,797 322,797 322,797 322,797 322,797 322,797 322,797

13 CDDEP - SCDE 1,624,586 1,624,586 18,536,574 18,536,574 14,083,439 14,083,439

14 SUMMER READING CAMPS 1 1 1,500,000 1,500,000 1,500,000 1,500,000

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15 TOTAL DIST SUBDIVISIONS 2830,904,287 1994,566,644 2913,620,163 2077,282,520 2932,032,150 2095,694,507 2927,579,015 2091,241,372

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16 TOTAL DISTRIBUTION TO

17 SUBDIVISIONS 2830,904,287 1994,566,644 2913,620,163 2077,282,520 2932,032,150 2095,694,507 2927,579,015 2091,241,372

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19 B. SPECIAL ALLOCATIONS

20 DISTRIBUTION TO SUBDIVISIONS

21 SC COUNCIL ON HOLOCAUST 54,264 54,264 54,264 54,264 54,264 54,264 54,264 54,264

22 ARCHIBALD RUTLEDGE

23 SCHOLARSHIPS 10,478 10,478 10,478 10,478 10,478 10,478 10,478 10,478

24 HANDICAPPED - PROFOUNDLY

25 MENTALLY 85,286 85,286 85,286 85,286 85,286 85,286 85,286 85,286

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

27 STUDENT LOAN CORP-CAREER

28 CHANGERS 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125

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

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

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

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32 TOTAL DIST SUBDIVISIONS 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717

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33 TOTAL SPECIAL ALLOCATIONS 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717

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35 TOTAL DIRECT AID TO SCHOOL

36 DISTRICTS 2832,637,004 1996,299,361 2915,352,880 2079,015,237 2933,764,867 2097,427,224 2929,311,732 2092,974,089

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38 XV. GOV. SCHL FOR ARTS &

39 HUMANITIES

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DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 1,817,136 1,752,136 1,817,136 1,752,136 1,817,136 1,752,136 1,817,136 1,752,136

3 (40.85) (40.35) (39.02) (38.52) (39.02) (38.52) (39.02) (38.52)

4 UNCLASSIFIED POSITIONS 2,518,958 2,449,958 2,518,958 2,449,958 2,518,958 2,449,958 2,518,958 2,449,958

5 (32.33) (31.58) (32.33) (31.58) (32.33) (31.58) (32.33) (31.58)

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

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7 TOTAL PERSONAL SERVICE 5,181,200 4,728,929 5,181,200 4,728,929 5,181,200 4,728,929 5,181,200 4,728,929

8 (73.18) (71.93) (71.35) (70.10) (71.35) (70.10) (71.35) (70.10)

9 OTHER OPERATING EXPENSES 1,331,826 881,826 1,431,826 981,826 1,431,826 981,826 1,431,826 981,826

10 FRINGE BENEFITS

11 EMPLOYER CONTRIBUTIONS 1,623,493 1,520,993 1,628,649 1,526,149 1,628,649 1,526,149 1,628,649 1,526,149

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12 TOTAL FRINGE BENEFITS 1,623,493 1,520,993 1,628,649 1,526,149 1,628,649 1,526,149 1,628,649 1,526,149

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14 TOTAL GOVERNOR'S SCHOOL FOR

15 THE ARTS AND HUMA 8,136,519 7,131,748 8,241,675 7,236,904 8,241,675 7,236,904 8,241,675 7,236,904

16 (73.18) (71.93) (71.35) (70.10) (71.35) (70.10) (71.35) (70.10)

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18 XVII. FIRST STEPS TO SCHOOL

19 READINESS

20 A. POLICY AND ACCOUNTABILITY

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 661,939 661,939 661,939 661,939 661,939 661,939 661,939 661,939

23 (20.00) (20.00) (20.00) (20.00)

24 UNCLASSIFIED POSITIONS 121,540 121,540 121,540 121,540 121,540 121,540 121,540 121,540

25 (1.00) (1.00) (1.00) (1.00)

26 OTHER PERSONAL SERVICES 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000

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27 TOTAL PERSONAL SERVICE 833,479 833,479 833,479 833,479 833,479 833,479 833,479 833,479

28 (21.00) (21.00) (21.00) (21.00)

29 OTHER OPERATING EXPENSES 1,426,257 1,426,257 443,257 443,257 443,257 443,257 443,257 443,257

30 SPECIAL ITEMS

31 COUNTY PARTNERSHIPS 11,889,909 11,262,214

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32 TOTAL SPECIAL ITEMS 11,889,909 11,262,214

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33 TOTAL POLICY AND ACCOUNTABILITY 14,149,645 13,521,950 1,276,736 1,276,736 1,276,736 1,276,736 1,276,736 1,276,736

34 (21.00) (21.00) (21.00) (21.00)

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36 B. EARLY CHILDHOOD SERVICES

37 PERSONAL SERVICE

38 OTHER PERSONAL SERVICES 135,000 135,000 135,000

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39 TOTAL PERSONAL SERVICE 135,000 135,000 135,000

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DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 1,535,195 983,000 1,535,195 983,000 1,535,195 983,000

2 SPECIAL ITEMS

3 LOCAL SERVICES 12,202,714 11,262,214

4 COUNTY PARTNERSHIPS 12,202,714 11,262,214 12,202,714 11,262,214

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5 TOTAL SPECIAL ITEMS 12,202,714 11,262,214 12,202,714 11,262,214 12,202,714 11,262,214

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6 TOTAL EARLY CHILDHOOD SERVICES 13,872,909 12,245,214 13,872,909 12,245,214 13,872,909 12,245,214

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8 C. BABYNET

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 1,231,514 881,514 1,575,514 881,514 1,575,514 881,514 1,575,514 881,514

11 (36.50) (31.50) (36.50) (31.50) (36.50) (31.50) (36.50) (31.50)

12 OTHER PERSONAL SERVICES 100,000 100,000 435,000 100,000 435,000 100,000 435,000 100,000

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13 TOTAL PERSONAL SERVICE 1,331,514 981,514 2,010,514 981,514 2,010,514 981,514 2,010,514 981,514

14 (36.50) (31.50) (36.50) (31.50) (36.50) (31.50) (36.50) (31.50)

15 OTHER OPERATING EXPENSES 6,069,112 467,112 7,813,112 467,112 7,813,112 467,112 7,813,112 467,112

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16 TOTAL BABYNET 7,400,626 1,448,626 9,823,626 1,448,626 9,823,626 1,448,626 9,823,626 1,448,626

17 (36.50) (31.50) (36.50) (31.50) (36.50) (31.50) (36.50) (31.50)

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

19 D. CHILD DEVELOPMENT

20 EDUCATION PILOT PROGRAM

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 158,000 158,000 158,000 158,000 158,000 158,000

23 (3.00) (3.00) (3.00) (3.00)

24 NEW POSITIONS:

25 *PROGRAM MANAGER II 80,000 80,000 80,000 80,000*

26 (1.00) (1.00) (1.00) (1.00)

27 *EDUCATION ASSOCIATE 130,000 130,000 130,000 130,000*

28 (2.00) (2.00) (2.00) (2.00)

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29 TOTAL PERSONAL SERVICE 158,000 158,000 368,000 368,000 368,000 368,000

30 (3.00) (3.00) (6.00) (3.00) (6.00) (3.00)

31 OTHER OPERATING EXPENSES 2,484,628 2,484,628 11,732,615 11,532,615 5,514,729 5,314,729 9,967,864 9,767,864

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32 TOTAL CHILD DEVELOPMENT

33 EDUCATION PILOT PROG 2,484,628 2,484,628 11,890,615 11,690,615 5,882,729 5,682,729 10,335,864 10,135,864

34 (3.00) (3.00) (6.00) (3.00) (6.00) (3.00)

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36 E. EMPLOYEE BENEFITS

37 STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 689,740 591,740 732,269 593,769 795,269 656,769 795,269 656,769

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39 TOTAL FRINGE BENEFITS 689,740 591,740 732,269 593,769 795,269 656,769 795,269 656,769

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DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL EMPLOYEE BENEFITS 689,740 591,740 732,269 593,769 795,269 656,769 795,269 656,769

2 ================================================================================================

3 TOTAL FIRST STEPS TO SCHOOL

4 READINESS 24,724,639 18,046,944 37,596,155 27,254,960 31,651,269 21,310,074 36,104,404 25,763,209

5 (60.50) (31.50) (60.50) (31.50) (63.50) (34.50) (63.50) (34.50)

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7 XVIII. EMPLOYEE BENEFITS

8 C. STATE EMPLOYER CONTRIBUTIONS

9 EMPLOYER CONTRIBUTIONS 14,161,056 8,948,239 14,191,092 8,978,275 14,224,092 9,011,275 14,224,092 9,011,275

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10 TOTAL FRINGE BENEFITS 14,161,056 8,948,239 14,191,092 8,978,275 14,224,092 9,011,275 14,224,092 9,011,275

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12 TOTAL EMPLOYEE BENEFITS 14,161,056 8,948,239 14,191,092 8,978,275 14,224,092 9,011,275 14,224,092 9,011,275

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14 XIX. NON-RECURRING

15 APPROPRIATIONS

16 GSAH - ADMINISTRATION BUILDING 1,250,000 1,250,000

17 EFA-IDEA CONTINGENCY RESERVE 36,202,909 36,202,909 36,202,909

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18 TOTAL NON-RECURRING APPRO. 37,452,909 37,452,909 36,202,909

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20 TOTAL NON-RECURRING 37,452,909 37,452,909 36,202,909

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22 DEPARTMENT OF EDUCATION

23 TOTAL RECURRING BASE 3726,011,133 2174,650,318 3831,862,105 2285,386,004 3842,623,409 2295,507,310 3846,212,204 2299,096,105

24

25 TOTAL FUNDS AVAILABLE 3763,464,042 2212,103,227 3868,065,014 2285,386,004 3842,623,409 2295,507,310 3846,212,204 2299,096,105

26 TOTAL AUTHORIZED FTE POSITIONS (1094.30) (758.25) (1080.47) (756.42) (1085.47) (761.42) (1085.47) (761.42)

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