SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. SUPERINTENDENT OF EDUCATION

2 PERSONAL SERVICE

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

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

5 CLASSIFIED POSITIONS 1,363,860 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)

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

9 TOTAL PERSONAL SERVICE 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)

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

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

13 TOTAL SUPT OF EDUCATION 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)

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

16 II. BOARD OF EDUCATION

17 PERSONAL SERVICE

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

19 TOTAL PERSONAL SERVICE 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

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

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

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

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

30 TOTAL PERSONAL SERVICE 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)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

33 TOTAL OPERATIONS 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)

35 ================================================================================================

36 B. EDUCATION ACCOUNTABILITY ACT

37 PERSONAL SERVICE

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

SEC. 1-0002 SECTION 1 PAGE 0002

DEPARTMENT OF EDUCATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

2 TOTAL EDUCATION

3 ACCOUNTABILITY ACT 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

6 (97.02) (47.25) (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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

12 TOTAL PERSONAL SERVICE 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)

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

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

16 TOTAL CHIEF INFORMATION OFFICE 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)

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

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

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

23 NEW POSITIONS:

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

25 TOTAL PERSONAL SERVICE 4,919,429 3,575,960 4,919,429 3,575,960 4,919,429 3,575,960

26 (75.49) (53.05) (67.49) (48.05) (67.49) (48.05)

27 OTHER OPERATING EXPENSES 8,561,476 851,346 8,561,476 851,346 8,561,476 851,346

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

29 TOTAL SCHOOL EFFECTIVENESS 13,480,905 4,427,306 13,480,905 4,427,306 13,480,905 4,427,306

30 (75.49) (53.05) (67.49) (48.05) (67.49) (48.05)

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

32 IX. CHIEF FINANCE OFFICE

33 A. FINANCE AND OPERATIONS

34 PERSONAL SERVICE

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

36 (49.02) (42.02) (48.02) (41.02) (48.02) (41.02)

37 OTHER PERSONAL SERVICES 44,201 4,201 44,201 4,201 44,201 4,201

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

39 (49.02) (42.02) (48.02) (41.02) (48.02) (41.02)

SEC. 1-0003 SECTION 1 PAGE 0003

DEPARTMENT OF EDUCATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

2 DISTRIBUTIONS TO SUBDIVISIONS

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

4 TOTAL DIST SUBDIVISIONS 5,617 5,617 5,617 5,617 5,617 5,617

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

6 (49.02) (42.02) (48.02) (41.02) (48.02) (41.02)

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

8 B. INSTRUCTIONAL MATERIALS

9 PERSONAL SERVICE

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

11 (2.00) (2.00) (2.00)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

14 (2.00) (2.00) (2.00)

15 OTHER OPERATING EXPENSES 1,336,838 1,336,838 1,336,838

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

16 TOTAL INSTRUCTIONAL MATERIALS 1,527,902 1,527,902 1,527,902

17 (2.00) (2.00) (2.00)

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

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

20 (51.02) (42.02) (50.02) (41.02) (50.02) (41.02)

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

22 X. OPERATIONS AND SUPPORT

23 A. SUPPORT OPERATIONS

24 PERSONAL SERVICE

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

26 (105.00) (54.15) (96.00) (51.15) (96.00) (51.15)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

31 DISTRIBUTIONS TO SUBDIVISIONS

32 AID SCHOOL DISTRICTS 23,698 23,698 23,698 23,698 23,698 23,698

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

33 TOTAL DIST SUBDIVISIONS 23,698 23,698 23,698 23,698 23,698 23,698

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

35 (105.00) (54.15) (96.00) (51.15) (96.00) (51.15)

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

37 B. BUS SHOPS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 16,239,571 11,239,571 16,239,571 11,239,571 16,239,571 11,239,571

40 (461.62) (378.02) (457.62) (376.02) (457.62) (376.02)

SEC. 1-0004 SECTION 1 PAGE 0004

DEPARTMENT OF EDUCATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

3 (461.62) (378.02) (457.62) (376.02) (457.62) (376.02)

4 OTHER OPERATING EXPENSES 39,991,193 33,316,193 46,532,392 39,857,392 46,532,392 39,857,392

5 DISTRIBUTION TO SUBDIVISIONS

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

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

8 BUS DRV AIDE 129,548 129,548 129,548 129,548 129,548 129,548

9 AID OTHER STATE AGENCIES 69,751 69,751 69,751 69,751 69,751 69,751

10 AID SCHL DIST - BUS

11 DRIVERS' WORKERS' COM 2,996,195 2,996,195 2,996,195 2,996,195 2,996,195 2,996,195

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

12 TOTAL DIST SUBDIVISIONS 39,727,504 39,727,504 39,727,504 39,727,504 39,727,504 39,727,504

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

13 TOTAL BUS SHOPS 96,443,892 84,381,370 102,985,091 90,922,569 102,985,091 90,922,569

14 (461.62) (378.02) (457.62) (376.02) (457.62) (376.02)

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

16 C. BUSES

17 SPECIAL ITEMS

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

19 EEDA TRANSPORTATION 608,657 608,657 608,657 608,657 608,657 608,657

20 BUS PURCHASES 15,506 15,506 15,506 15,506 15,506 15,506

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

21 TOTAL SPECIAL ITEMS 3,777,299 3,777,299 3,777,299 3,777,299 3,777,299 3,777,299

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL BUSES 3,777,299 3,777,299 3,777,299 3,777,299 3,777,299 3,777,299

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

24 TOTAL OPERATIONS & SUPPORT 114,128,163 92,816,691 120,669,362 99,357,890 120,669,362 99,357,890

25 (566.62) (432.17) (553.62) (427.17) (553.62) (427.17)

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

27 XI. S.C. PUBLIC CHARTER SCHOOL

28 DISTRICT

29 SPECIAL ITEMS:

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

33 TOTAL SC PUBLIC CHARTER SCHOOL

34 DISTRICT 30,343,146 30,343,146 42,473,146 42,473,146 42,473,146 42,473,146

35 ================================================================================================

36 XII. EDUCATION IMPROVEMENT ACT

37 A. STANDARDS, TEACHING,

38 LEARNING, ACCOUNT.

39 1. STUDENT LEARNING

SEC. 1-0005 SECTION 1 PAGE 0005

DEPARTMENT OF EDUCATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 58,629 58,629 58,629

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

3 TOTAL PERSONAL SERVICE 58,629 58,629 58,629

4 OTHER OPERATING EXPENSES 136,739 136,739 136,739

5 AID TO SUBDIVISIONS:

6 HIGH ACHIEVING STUDENTS 26,628,246 26,628,246 26,628,246

7 AID TO DISTRICTS 37,736,600 37,736,600 37,736,600

8 STUDENT HEALTH AND FITNESS

9 ACT - NURSES 6,000,000 6,000,000 6,000,000

10 TECH PREP 3,021,348 3,021,348 3,021,348

11 MODERNIZE VOCATIONAL

12 EQUIPMENT 6,359,609 6,359,609 6,359,609

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

14 ADULT EDUCATION 13,573,736 13,573,736 13,573,736

15 STUDENTS AT RISK OF SCHOOL

16 FAILURE 136,163,204 136,163,204 136,163,204

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

18 TOTAL DIST SUBDIVISIONS 232,816,813 232,816,813 232,816,813

19 SPECIAL ITEMS:

20 EEDA 7,315,832 7,315,832 7,315,832

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

21 TOTAL SPECIAL ITEMS 7,315,832 7,315,832 7,315,832

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL STUDENT LEARNING 240,328,013 240,328,013 240,328,013

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

24 2. STUDENT TESTING

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 488,518 488,518 488,518

27 (8.00) (8.00) (8.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

28 TOTAL PERSONAL SERVICE 488,518 488,518 488,518

29 (8.00) (8.00) (8.00)

30 OTHER OPERATING EXPENSES 332,948 332,948 332,948

31 SPECIAL ITEMS

32 ASSESSMENT / TESTING 24,761,400 24,761,400 24,761,400

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

33 TOTAL SPECIAL ITEMS 24,761,400 24,761,400 24,761,400

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

34 TOTAL STUDENT TESTING 25,582,866 25,582,866 25,582,866

35 (8.00) (8.00) (8.00)

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

37 3. CURRICULUM AND STANDARDS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 126,232 126,232 126,232

40 (2.00) (2.00) (2.00)

SEC. 1-0006 SECTION 1 PAGE 0006

DEPARTMENT OF EDUCATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 4,736 4,736 4,736

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

2 TOTAL PERSONAL SERVICE 130,968 130,968 130,968

3 (2.00) (2.00) (2.00)

4 OTHER OPERATING EXPENSES 41,987 41,987 41,987

5 SPECIAL ITEMS:

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

7 INSTRUCTIONAL MATERIALS 20,922,839 20,922,839 20,922,839

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL SPECIAL ITEMS 27,464,891 27,464,891 27,464,891

9 INSTRUCTIONAL MATERIALS -

10 NONRECURRING 13,727,331 8,000,000 8,000,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

13 (2.00) (2.00) (2.00)

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

15 4. ASSISTANCE, INTERVENTION &

16 REWARD

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,236,436 1,236,436 1,236,436

19 (28.35) (28.35) (28.35)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

20 TOTAL PERSONAL SERVICE 1,236,436 1,236,436 1,236,436

21 (28.35) (28.35) (28.35)

22 OTHER OPERATING EXPENSES 1,174,752 1,174,752 1,174,752

23 SPECIAL ITEMS:

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

27 TOTAL ASSISTANCE,

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

29 (28.35) (28.35) (28.35)

30 ================================================================================================

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

31 TOTAL STANDARDS, TEACHING,

32 LEARNING, ACCOUNT 319,937,244 317,459,913 317,459,913

33 (38.35) (38.35) (38.35)

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

35 B. EARLY CHILDHOOD

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 376,246 376,246 376,246

38 (6.50) (6.50) (6.50)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

39 TOTAL PERSONAL SERVICE 376,246 376,246 376,246

40 (6.50) (6.50) (6.50)

SEC. 1-0007 SECTION 1 PAGE 0007

DEPARTMENT OF EDUCATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 556,592 556,592 556,592

2 AID TO SUBDIVISIONS

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

7 (6.50) (6.50) (6.50)

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

9 C. TEACHER QUALITY

10 1. CERTIFICATION

11 PERSONAL SERVICE

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

13 (25.25) (25.25) (25.25)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

16 (25.25) (25.25) (25.25)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

19 (25.25) (25.25) (25.25)

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

21 2. RETENTION AND REWARD

22 SPECIAL ITEMS

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

26 DIST SUBDIVISIONS

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

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

29 TEACHER SALARY SUPPORT

30 STATE SHARE - RECU 38,625,010

31 TEACHER SALARY SUPPORT

32 STATE SHARE - NON- 10,070,600

33 NATIONAL BOARD CERTIFICATION 64,000,000 54,000,000 54,000,000

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

38 3. PROFESSIONAL DEVELOPMENT

39 SPECIAL ITEMS:

SEC. 1-0008 SECTION 1 PAGE 0008

DEPARTMENT OF EDUCATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PROFESSIONAL DEVELOPMENT 5,515,911 5,515,911 5,515,911

2 ADEPT 873,909 873,909 873,909

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

3 TOTAL SPECIAL ITEMS 6,389,820 6,389,820 6,389,820

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

4 TOTAL PROFESSIONAL DEVELOPMENT 6,389,820 6,389,820 6,389,820

5 ================================================================================================

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

7 (25.25) (25.25) (25.25)

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

9 E. LEADERSHIP

10 2. STATE

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 82,049 82,049 82,049

13 (10.77) (10.77) (10.77)

14 OTHER PERSONAL SERVICES 83,121 83,121 83,121

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

15 TOTAL PERSONAL SERVICE 165,170 165,170 165,170

16 (10.77) (10.77) (10.77)

17 OTHER OPERATING EXPENSES 300,032 150,032 150,032

18 DIST SUBDIVISIONS

19 TECHNOLOGY 10,171,826 10,171,826 10,171,826

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

20 TOTAL DIST SUBDIVISIONS 10,171,826 10,171,826 10,171,826

21 EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 1,064,221 1,064,221 1,064,221

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

23 TOTAL FRINGE BENEFITS 1,064,221 1,064,221 1,064,221

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

24 TOTAL STATE 11,701,249 11,551,249 11,551,249

25 (10.77) (10.77) (10.77)

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

27 TOTAL LEADERSHIP 11,701,249 11,551,249 11,551,249

28 (10.77) (10.77) (10.77)

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

30 F. PARTNERSHIPS

31 2. OTHER AGENCIES AND ENTITIES

32 DIST SUBDIVISIONS

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

34 WRITING IMPROVEMENT NETWORK

35 (H27) 182,761

36 EDUCATION OVERSIGHT

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

38 CENTER FOR EDUCATIONAL

39 PARTNERSHIPS (H27) 715,933 715,933

SEC. 1-0009 SECTION 1 PAGE 0009

DEPARTMENT OF EDUCATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 S.C. GEOGRAPHIC ALLIANCE -

2 USC (H27) 155,869

3 SC COUNCIL ON ECONOMIC

4 EDUCATION 300,000 300,000

5 SCIENCE PLUS 150,000 503,406 503,406

6 GOVERNOR'S SCHOOL FOR ARTS

7 AND HUMANITIES 828,185 828,185 828,185

8 WIL LOU GRAY OPPORTUNITY

9 SCHOOL (H71) 605,294 605,294 605,294

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

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

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

13 SCHOOL IMPROVEMENT COUNCIL

14 PROJECT (H27) 127,303

15 CLEMSON AGRICULTURE

16 EDUCATION TEACHERS (P 758,627 758,627 758,627

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

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

19 CENTER FOR EDUC RECRUIT,

20 RETEN, & ADV (CE 31,680 531,680 531,680

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

22 GOV SCHOOL FOR MATH AND

23 SCIENCE (H63) 416,784 416,784 416,784

24 SCIENCE SOUTH 500,000 500,000 500,000

25 STEM CENTERS SC 1,750,000 1,750,000

26 STEM CENTERS SC 1,750,000

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

28 ETV - K-12 PUBLIC EDUCATION

29 (H67) 2,829,281 2,829,281 2,829,281

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

31 SC YOUTH CHALLENGE ACADEMY 1,000,000 1,000,000 1,000,000

32 PUBLIC-PRIVATE LITERACY

33 PARTNERSHIPS 1

34 SCHOOL READINESS PLAN (A85)

35 - NON-RECURRI 1

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

36 TOTAL DIST SUBDIVISIONS 32,077,679 36,177,186 36,177,188

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

37 TOTAL PARTNERSHIPS 32,077,679 36,177,186 36,177,188

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

39 G. TRANSPORTATION

SEC. 1-0010 SECTION 1 PAGE 0010

DEPARTMENT OF EDUCATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 17,462,672 16,347,285 16,347,285

2 NON-RECURRING TRANSPORTATION 2,242,483

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

4 TOTAL TRANSPORTATION 19,705,155 16,347,285 16,347,285

5 ================================================================================================

6 TOTAL EDUCATION IMPROVEMENT ACT 644,517,467 635,969,251 635,969,253

7 (80.87) (80.87) (80.87)

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

9 XIII. GOVERNOR'S SCHOOL

10 SCIENCE & MATH

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 1,264,826 1,264,826 1,264,826 1,264,826 1,264,826 1,264,826

13 (9.30) (9.30) (39.30) (39.30) (39.30) (39.30)

14 UNCLASSIFIED POSITIONS 3,239,794 3,129,794 3,239,794 3,129,794 3,239,794 3,129,794

15 (20.79) (20.02) (29.79) (29.02) (29.79) (29.02)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

18 (30.09) (29.32) (69.09) (68.32) (69.09) (68.32)

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

20 DISTRIBUTION TO SUBDIVISIONS

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL DIST SUBDIVISIONS 13,200 13,200 13,200

23 EMPLOYER CONTRIBUTIONS

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

27 TOTAL GOVERNOR'S SCH SCIENCE &

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

29 (30.09) (29.32) (69.09) (68.32) (69.09) (68.32)

30 ================================================================================================

31 XIV. AID TO SCHOOL DISTRICTS

32 A. AID TO SCHOOL DISTRICTS

33 SPECIAL ITEMS

34 ALLOC SCHOOL DIST 808,180,265 808,180,265 808,180,265

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

36 ALLOC OTHER ENTITIES 13,560,038 13,560,038 13,560,038

37 EMPLOYER CONTRIB - EFA 553,536,268 553,536,268 557,002,465 557,002,465 560,951,852 560,951,852

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

39 LUNCH PROGRAM 25,800 25,800 25,800 25,800 25,800 25,800

SEC. 1-0011 SECTION 1 PAGE 0011

DEPARTMENT OF EDUCATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

2 AID SCHOOL DISTRICTS 89,839 89,839 89,839 89,839 89,839 89,839

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

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

5 MODERNIZE VOCATIONAL

6 EQUIPMENT 322,797 322,797 322,797 322,797 322,797 322,797

7 CDDEP - SCDE 1,624,586 1,624,586

8 SUMMER READING CAMPS 1 1

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

9 TOTAL DIST SUBDIVISIONS 2830,904,287 1994,566,644 2908,046,189 2071,708,546 2913,620,163 2077,282,520

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

10 TOTAL DISTRIBUTION TO

11 SUBDIVISIONS 2830,904,287 1994,566,644 2908,046,189 2071,708,546 2913,620,163 2077,282,520

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

13 B. SPECIAL ALLOCATIONS

14 DISTRIBUTION TO SUBDIVISIONS

15 SC COUNCIL ON HOLOCAUST 54,264 54,264 54,264 54,264 54,264 54,264

16 ARCHIBALD RUTLEDGE

17 SCHOLARSHIPS 10,478 10,478 10,478 10,478 10,478 10,478

18 HANDICAPPED - PROFOUNDLY

19 MENTALLY 85,286 85,286 85,286 85,286 85,286 85,286

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

21 STUDENT LOAN CORP-CAREER

22 CHANGERS 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

26 TOTAL DIST SUBDIVISIONS 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

27 TOTAL SPECIAL ALLOCATIONS 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717

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

29 TOTAL DIRECT AID TO SCHOOL

30 DISTRICTS 2832,637,004 1996,299,361 2909,778,906 2073,441,263 2915,352,880 2079,015,237

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

32 XV. GOV. SCHL FOR ARTS &

33 HUMANITIES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 1,817,136 1,752,136 1,817,136 1,752,136 1,817,136 1,752,136

36 (40.85) (40.35) (39.02) (38.52) (39.02) (38.52)

37 UNCLASSIFIED POSITIONS 2,518,958 2,449,958 2,518,958 2,449,958 2,518,958 2,449,958

38 (32.33) (31.58) (32.33) (31.58) (32.33) (31.58)

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

SEC. 1-0012 SECTION 1 PAGE 0012

DEPARTMENT OF EDUCATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

2 (73.18) (71.93) (71.35) (70.10) (71.35) (70.10)

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

4 FRINGE BENEFITS

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

8 TOTAL GOVERNOR'S SCHOOL FOR

9 THE ARTS AND HUM 8,136,519 7,131,748 8,236,519 7,231,748 8,241,675 7,236,904

10 (73.18) (71.93) (71.35) (70.10) (71.35) (70.10)

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

12 XVII. FIRST STEPS TO SCHOOL

13 READINESS

14 A. POLICY AND ACCOUNTABILITY

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 661,939 661,939 661,939 661,939 661,939 661,939

17 (20.00) (20.00) (20.00)

18 UNCLASSIFIED POSITIONS 121,540 121,540 121,540 121,540 121,540 121,540

19 (1.00) (1.00) (1.00)

20 OTHER PERSONAL SERVICES 50,000 50,000 50,000 50,000 50,000 50,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

21 TOTAL PERSONAL SERVICE 833,479 833,479 833,479 833,479 833,479 833,479

22 (21.00) (21.00) (21.00)

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

24 SPECIAL ITEMS

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

28 (21.00) (21.00) (21.00)

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

30 B. EARLY CHILDHOOD SERVICES

31 PERSONAL SERVICE

32 OTHER PERSONAL SERVICES 135,000 135,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

33 TOTAL PERSONAL SERVICE 135,000 135,000

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

35 SPECIAL ITEMS

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

SEC. 1-0013 SECTION 1 PAGE 0013

DEPARTMENT OF EDUCATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 C. BABYNET

2 PERSONAL SERVICE

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

4 (36.50) (31.50) (36.50) (31.50) (36.50) (31.50)

5 OTHER PERSONAL SERVICES 100,000 100,000 435,000 100,000 435,000 100,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

7 (36.50) (31.50) (36.50) (31.50) (36.50) (31.50)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

10 (36.50) (31.50) (36.50) (31.50) (36.50) (31.50)

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

12 D. CHILD DEVELOPMENT

13 EDUCATION PILOT PROGRA

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 158,000 158,000 158,000 158,000

16 (3.00) (3.00) (3.00)

17 NEW POSITIONS:

18 OTHER OPERATING EXPENSES 2,484,628 2,484,628 2,526,628 2,326,628 11,732,615 11,532,615

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

19 TOTAL CHILD DEVELOPMENT

20 EDUCATION PILOT PR 2,484,628 2,484,628 2,684,628 2,484,628 11,890,615 11,690,615

21 (3.00) (3.00) (3.00)

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

23 E. EMPLOYEE BENEFITS

24 STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 689,740 591,740 730,240 591,740 732,269 593,769

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

26 TOTAL FRINGE BENEFITS 689,740 591,740 730,240 591,740 732,269 593,769

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

27 TOTAL EMPLOYEE BENEFITS 689,740 591,740 730,240 591,740 732,269 593,769

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

29 TOTAL FIRST STEPS TO SCHOOL

30 READINESS 24,724,639 18,046,944 28,388,139 18,046,944 37,596,155 27,254,960

31 (60.50) (31.50) (60.50) (31.50) (60.50) (31.50)

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

33 XVIII. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 14,161,056 8,948,239 14,161,056 8,948,239 14,191,092 8,978,275

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

36 TOTAL FRINGE BENEFITS 14,161,056 8,948,239 14,161,056 8,948,239 14,191,092 8,978,275

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

38 TOTAL EMPLOYEE BENEFITS 14,161,056 8,948,239 14,161,056 8,948,239 14,191,092 8,978,275

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

SEC. 1-0014 SECTION 1 PAGE 0014

DEPARTMENT OF EDUCATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 XIX. NON-RECURRING

2 APPROPRIATIONS

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

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

9 DEPARTMENT OF EDUCATION

10 TOTAL RECURRING BASE 3726,011,133 2174,650,318 3817,039,518 2270,563,419 3831,862,105 2285,386,004

11

12 TOTAL FUNDS AVAILABLE 3763,464,042 2212,103,227 3853,242,427 2270,563,419 3868,065,014 2285,386,004

13 TOTAL AUTHORIZED FTE POSITIONS (1094.30) (758.25) (1080.47) (756.42) (1080.47) (756.42)

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