SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 1,355,573 1,111,794 1,355,573 1,111,794

6 (24.00) (21.25) (24.00) (21.25) (24.00) (21.25) (24.00) (21.25)

7 UNCLASSIFIED POSITIONS 189,867 189,867 189,867 189,867 119,368 119,368 119,368 119,368

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 1,655,748 1,323,169 1,655,748 1,323,169

10 (25.00) (22.25) (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

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

13 TOTAL SUPT OF EDUCATION 2,722,302 1,552,980 2,722,302 1,552,980 2,643,516 1,474,194 2,643,516 1,474,194

14 (25.00) (22.25) (25.00) (22.25) (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 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 6,716,960 2,182,771 6,716,960 2,182,771

28 (80.02) (31.25) (80.02) (31.25) (80.02) (31.25) (80.02) (31.25)

29 NEW POSITIONS

30 *EDUCATION ASSOCIATE 130,000 130,000 130,000 130,000 130,000 130,000*

31 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

*32 DPTY/DIVISION DIRECTOR 119,000 119,000 119,000 119,000 119,000 119,000*

33 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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

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35 TOTAL PERSONAL SERVICE 7,198,574 2,206,362 7,447,574 2,455,362 7,439,692 2,447,480 7,439,692 2,447,480

36 (80.02) (31.25) (84.02) (35.25) (84.02) (35.25) (84.02) (35.25)

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

38 DISTRIBUTION TO SUBDIVISIONS

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39 TOTAL OPERATIONS 25,218,546 2,416,616 25,467,546 2,665,616 25,459,664 2,657,734 25,459,664 2,657,734

40 (80.02) (31.25) (84.02) (35.25) (84.02) (35.25) (84.02) (35.25)

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DEPARTMENT OF EDUCATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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. EDUCATION ACCOUNTABILITY

2 ACT

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 236,548 236,548 236,548 236,548 236,548 236,548 236,548 236,548

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5 TOTAL PERSONAL SERVICE 236,548 236,548 236,548 236,548 236,548 236,548 236,548 236,548

6 OTHER OPERATING EXPENSES 64,811 64,811 64,811 64,811 64,811 64,811 64,811 64,811

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7 TOTAL EDUCATION

8 ACCOUNTABILITY ACT 301,359 301,359 301,359 301,359 301,359 301,359 301,359 301,359

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

10 TOTAL ACCOUNTABILITY 25,519,905 2,717,975 25,768,905 2,966,975 25,761,023 2,959,093 25,761,023 2,959,093

11 (80.02) (31.25) (84.02) (35.25) (84.02) (35.25) (84.02) (35.25)

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

13 VI. CHIEF INFORMATION OFFICE

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 1,654,600 1,624,600 1,654,600 1,624,600 1,643,386 1,613,386 1,643,386 1,613,386

16 (22.51) (16.76) (22.51) (16.76) (22.51) (16.76) (22.51) (16.76)

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17 TOTAL PERSONAL SERVICE 1,654,600 1,624,600 1,654,600 1,624,600 1,643,386 1,613,386 1,643,386 1,613,386

18 (22.51) (16.76) (22.51) (16.76) (22.51) (16.76) (22.51) (16.76)

19 OTHER OPERATING EXPENSES 355,000 350,000 355,000 350,000 355,000 350,000 355,000 350,000

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21 TOTAL CHIEF INFORMATION OFFICE 2,009,600 1,974,600 2,009,600 1,974,600 1,998,386 1,963,386 1,998,386 1,963,386

22 (22.51) (16.76) (22.51) (16.76) (22.51) (16.76) (22.51) (16.76)

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24 VIII. SCHOOL EFFECTIVENESS

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 4,202,274 3,281,209 4,202,274 3,281,209 4,185,701 3,264,636 4,185,701 3,264,636

27 (70.49) (51.05) (70.49) (51.05) (70.49) (51.05) (70.49) (51.05)

28 NEW POSITIONS

*29 EDUCATION ASSOCIATE 65,000 65,000 175,000 175,000 175,000 175,000*

30 (1.00) (1.00) (3.00) (3.00) (3.00) (3.00)

*31 ADMINISTRATIVE ASSISTANT 38,000 38,000 38,000 38,000 38,000 38,000*

32 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

*33 PROGRAM MANAGER I 155,000 155,000 155,000 155,000 155,000 155,000*

34 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

*35 PROGRAM COORDINATOR I 95,000 95,000 95,000 95,000*

36 (2.00) (2.00) (2.00) (2.00)

37 UNCLASSIFIED POSITIONS 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000

38 (11.00) (11.00) (11.00) (11.00) (11.00) (11.00) (11.00) (11.00)

39 NEW POSITIONS

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DEPARTMENT OF EDUCATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 TEACHER 220,000 220,000 220,000 220,000 220,000 220,000*

2 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

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

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4 TOTAL PERSONAL SERVICE 5,644,429 4,300,960 6,122,429 4,778,960 6,310,856 4,967,387 6,310,856 4,967,387

5 (81.49) (62.05) (89.49) (70.05) (93.49) (74.05) (93.49) (74.05)

6 OTHER OPERATING EXPENSES 8,661,476 951,346 11,185,276 3,475,146 11,185,276 3,475,146 11,185,276 3,475,146

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8 TOTAL SCHOOL EFFECTIVENESS 14,305,905 5,252,306 17,307,705 8,254,106 17,496,132 8,442,533 17,496,132 8,442,533

9 (81.49) (62.05) (89.49) (70.05) (93.49) (74.05) (93.49) (74.05)

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

11 IX. CHIEF FINANCE OFFICE

12 A. FINANCE AND OPERATIONS

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 1,798,654 1,233,024 1,798,654 1,233,024 1,787,065 1,221,435 1,787,065 1,221,435

15 (48.02) (41.02) (48.02) (41.02) (48.02) (41.02) (48.02) (41.02)

16 OTHER PERSONAL SERVICES 44,201 4,201 44,201 4,201 44,201 4,201 44,201 4,201

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17 TOTAL PERSONAL SERVICE 1,842,855 1,237,225 1,842,855 1,237,225 1,831,266 1,225,636 1,831,266 1,225,636

18 (48.02) (41.02) (48.02) (41.02) (48.02) (41.02) (48.02) (41.02)

19 OTHER OPERATING EXPENSES 802,672 443,605 1,202,672 843,605 1,202,672 843,605 1,202,672 843,605

20 DISTRIBUTIONS TO SUBDIVISIONS

21 AID TO OTHER ENTITIES 5,617 5,617 5,617 5,617 5,617 5,617 5,617 5,617

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22 TOTAL DIST SUBDIVISIONS 5,617 5,617 5,617 5,617 5,617 5,617 5,617 5,617

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23 TOTAL FINANCE & OPERATIONS 2,651,144 1,686,447 3,051,144 2,086,447 3,039,555 2,074,858 3,039,555 2,074,858

24 (48.02) (41.02) (48.02) (41.02) (48.02) (41.02) (48.02) (41.02)

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26 B. INSTRUCTIONAL MATERIALS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 161,064 161,064 161,064 161,064

29 (2.00) (2.00) (2.00) (2.00)

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

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31 TOTAL PERSONAL SERVICE 191,064 191,064 191,064 191,064

32 (2.00) (2.00) (2.00) (2.00)

33 OTHER OPERATING EXPENSES 1,336,838 1,336,838 1,336,838 1,336,838

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34 TOTAL INSTRUCTIONAL MATERIALS 1,527,902 1,527,902 1,527,902 1,527,902

35 (2.00) (2.00) (2.00) (2.00)

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

37 TOTAL CHIEF FINANCE OFFICE 4,179,046 1,686,447 4,579,046 2,086,447 4,567,457 2,074,858 4,567,457 2,074,858

38 (50.02) (41.02) (50.02) (41.02) (50.02) (41.02) (50.02) (41.02)

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DEPARTMENT OF EDUCATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 X. OPERATIONS AND SUPPORT

2 A. SUPPORT OPERATIONS

3 PERSONAL SERVICE

4 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

5 (96.00) (51.15) (96.00) (51.15) (96.00) (51.15) (96.00) (51.15)

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

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7 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

8 (96.00) (51.15) (96.00) (51.15) (96.00) (51.15) (96.00) (51.15)

9 OTHER OPERATING EXPENSES 7,150,329 1,188,609 16,150,329 10,188,609 7,150,329 1,188,609 7,150,329 1,188,609

10 DISTRIBUTIONS TO SUBDIVISIONS

11 AID SCHOOL DISTRICTS 23,698 23,698 23,698 23,698 23,698 23,698 23,698 23,698

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12 TOTAL DIST SUBDIVISIONS 23,698 23,698 23,698 23,698 23,698 23,698 23,698 23,698

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13 TOTAL SUPPORT OPERATIONS 13,906,972 4,658,022 22,906,972 13,658,022 13,906,972 4,658,022 13,906,972 4,658,022

14 (96.00) (51.15) (96.00) (51.15) (96.00) (51.15) (96.00) (51.15)

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16 B. BUS SHOPS

17 PERSONAL SERVICE

18 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

19 (457.62) (376.02) (457.62) (376.02) (457.62) (376.02) (457.62) (376.02)

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

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21 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

22 (457.62) (376.02) (457.62) (376.02) (457.62) (376.02) (457.62) (376.02)

23 OTHER OPERATING EXPENSES 50,023,599 43,348,599 50,023,599 43,348,599 59,023,599 52,348,599 57,227,331 50,552,331

24 DISTRIBUTION TO SUBDIVISIONS

25 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

26 AID SCHL DIST-CONTRACT DRI 298,390 298,390 1,023,062 1,023,062 1,023,062 1,023,062 1,023,062 1,023,062

27 BUS DRV AIDE 129,548 129,548 129,548 129,548 129,548 129,548 129,548 129,548

28 AID OTHER STATE AGENCIES 69,751 69,751 69,751 69,751 69,751 69,751 69,751 69,751

29 AID SCHL DIST - BUS

30 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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31 TOTAL DIST SUBDIVISIONS 39,727,504 39,727,504 40,452,176 40,452,176 40,452,176 40,452,176 40,452,176 40,452,176

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32 TOTAL BUS SHOPS 106,476,298 94,413,776 107,200,970 95,138,448 116,200,970 104,138,448 114,404,702 102,342,180

33 (457.62) (376.02) (457.62) (376.02) (457.62) (376.02) (457.62) (376.02)

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35 C. BUSES

36 SPECIAL ITEMS

37 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

38 EEDA TRANSPORTATION 608,657 608,657 608,657 608,657 608,657 608,657 608,657 608,657

39 BUS PURCHASES 1,015,506 1,015,506 1,015,506 1,015,506 1,015,506 1,015,506 1,015,506 1,015,506

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DEPARTMENT OF EDUCATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 TOTAL SPECIAL ITEMS 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299

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2 TOTAL BUSES 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299

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4 D. OFFICE OF FIRST STEPS TO

5 SCHOOL READINESS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 759,000 65,000 759,000 65,000 759,000 65,000 759,000 65,000

8 (6.00) (1.00) (6.00) (1.00) (6.00) (1.00) (6.00) (1.00)

9 OTHER PERSONAL SERVICES 275,000 275,000 275,000

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10 TOTAL PERSONAL SERVICE 759,000 65,000 1,034,000 65,000 1,034,000 65,000 1,034,000 65,000

11 (6.00) (1.00) (6.00) (1.00) (6.00) (1.00) (6.00) (1.00)

12 OTHER OPERATING EXPENSES 1,200,000 5,003,392 5,003,392 5,003,392

13 SPECIAL ITEMS

14 BABYNET 6,781,000 7,581,000 7,581,000 7,581,000

15 CDEPP 6,424,200 6,424,200 6,424,200 6,424,200 6,424,200 6,424,200 6,424,200 6,424,200

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16 TOTAL SPECIAL ITEMS 13,205,200 6,424,200 14,005,200 6,424,200 14,005,200 6,424,200 14,005,200 6,424,200

17 EMPLOYER CONTRIBUTIONS 118,800 20,800 240,030 29,280 240,030 29,280 240,030 29,280

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18 TOTAL FRINGE BENEFITS 118,800 20,800 240,030 29,280 240,030 29,280 240,030 29,280

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19 TOTAL OFFICE OF FIRST STEPS TO

20 SCHOOL READINE 15,283,000 6,510,000 20,282,622 6,518,480 20,282,622 6,518,480 20,282,622 6,518,480

21 (6.00) (1.00) (6.00) (1.00) (6.00) (1.00) (6.00) (1.00)

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

23 TOTAL OPERATIONS & SUPPORT 140,443,569 110,359,097 155,167,863 120,092,249 155,167,863 120,092,249 153,371,595 118,295,981

24 (559.62) (428.17) (559.62) (428.17) (559.62) (428.17) (559.62) (428.17)

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

26 XII. EDUCATION IMPROVEMENT ACT

27 A. STANDARDS, TEACHING,

28 LEARNING, ACCOUNT.

29 1. STUDENT LEARNING

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 58,629 58,629 58,629 58,629

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32 TOTAL PERSONAL SERVICE 58,629 58,629 58,629 58,629

33 OTHER OPERATING EXPENSES 136,739 136,739 136,739 136,739

34 AID TO SUBDIVISIONS:

35 AID TO DISTRICTS 37,386,600 37,386,600 37,386,600 37,386,600

36 STUDENT HEALTH AND FITNESS

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

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

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DEPARTMENT OF EDUCATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 MODERNIZE VOCATIONAL

2 EQUIPMENT 6,682,406 7,260,261 7,260,261 7,260,261

3 ALLOC EIA-ARTS CURRICULA 1,487,571 2,487,571 1,487,571 1,487,571

4 ADULT EDUCATION 13,573,736 15,073,736 15,073,736 15,073,736

5 STUDENTS AT RISK OF SCHOOL

6 FAILURE 79,551,723 79,551,723 79,551,723 79,551,723

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

8 SUMMER READING CAMPS 1,500,000 1,500,000 1,500,000

9 READING COACHES 4,961,278 4,961,278 4,961,278

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10 TOTAL DIST SUBDIVISIONS 149,849,883 159,389,016 158,389,016 158,389,016

11 SPECIAL ITEMS:

12 EEDA 6,013,832 6,013,832 6,013,832 6,013,832

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13 TOTAL SPECIAL ITEMS 6,013,832 6,013,832 6,013,832 6,013,832

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14 TOTAL STUDENT LEARNING 156,059,083 165,598,216 164,598,216 164,598,216

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

16 2. STUDENT TESTING

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 488,518 488,518 488,518 488,518

19 (8.00) (8.00) (8.00) (8.00)

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20 TOTAL PERSONAL SERVICE 488,518 488,518 488,518 488,518

21 (8.00) (8.00) (8.00) (8.00)

22 OTHER OPERATING EXPENSES 332,948 332,948 332,948 332,948

23 SPECIAL ITEMS

24 ASSESSMENT / TESTING 27,261,400 27,261,400 27,261,400 27,261,400

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25 TOTAL SPECIAL ITEMS 27,261,400 27,261,400 27,261,400 27,261,400

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26 TOTAL STUDENT TESTING 28,082,866 28,082,866 28,082,866 28,082,866

27 (8.00) (8.00) (8.00) (8.00)

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

29 3. CURRICULUM AND STANDARDS

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 126,232 126,232 126,232 126,232

32 (2.00) (2.00) (2.00) (2.00)

33 NEW POSITIONS

*34 EDUCATION ASSOCIATE 110,000 110,000*

35 (2.00) (2.00)

*36 PROGRAM COORDINATOR I 95,000 95,000*

37 (2.00) (2.00)

38 OTHER PERSONAL SERVICES 4,736 4,736 4,736 4,736

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39 TOTAL PERSONAL SERVICE 130,968 335,968 205,000 130,968 130,968

40 (2.00) (6.00) (4.00) (2.00) (2.00)

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DEPARTMENT OF EDUCATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 41,987 41,987 41,987 41,987

2 SPECIAL ITEMS:

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

4 INSTRUCTIONAL MATERIALS 20,922,839 20,922,839 20,922,839 20,922,839

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5 TOTAL SPECIAL ITEMS 27,464,891 27,464,891 27,464,891 27,464,891

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6 TOTAL SPECIAL ITEMS

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7 TOTAL SPECIAL ITEMS

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8 TOTAL CURRICULUM & STANDARDS 27,637,846 27,842,846 205,000 27,637,846 27,637,846

9 (2.00) (6.00) (4.00) (2.00) (2.00)

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

11 4. ASSISTANCE, INTERVENTION &

12 REWARD

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 1,236,436 1,236,436 1,236,436 1,236,436

15 (28.35) (28.35) (28.35) (28.35)

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16 TOTAL PERSONAL SERVICE 1,236,436 1,236,436 1,236,436 1,236,436

17 (28.35) (28.35) (28.35) (28.35)

18 OTHER OPERATING EXPENSES 1,174,752 1,174,752 1,174,752 1,174,752

19 SPECIAL ITEMS:

20 EAA TECHNICAL ASSIST 8,800,000 8,800,000 8,800,000 8,800,000

21 POWER SCHOOLS/DATA COLLECTION 7,500,000 9,600,000 7,500,000 7,500,000

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22 TOTAL SPECIAL ITEMS 16,300,000 18,400,000 16,300,000 16,300,000

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23 TOTAL ASSISTANCE,

24 INTERVENTION, REWARD 18,711,188 20,811,188 18,711,188 18,711,188

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

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27 TOTAL STANDARDS, TEACHING,

28 LEARNING, ACCOUNTA 230,490,983 242,335,116 205,000 239,030,116 239,030,116

29 (38.35) (42.35) (4.00) (38.35) (38.35)

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31 B. EARLY CHILDHOOD

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 376,246 376,246 376,246 376,246

34 (6.50) (6.50) (6.50) (6.50)

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35 TOTAL PERSONAL SERVICE 376,246 376,246 376,246 376,246

36 (6.50) (6.50) (6.50) (6.50)

37 OTHER OPERATING EXPENSES 556,592 556,592 556,592 556,592

38 AID TO SUBDIVISIONS

39 CDEPP - SCDE 34,324,437 34,324,437 34,324,437 34,324,437

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DEPARTMENT OF EDUCATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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

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2 TOTAL DIST SUBDIVISIONS 49,838,283 49,838,283 49,838,283 49,838,283

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3 TOTAL EARLY CHILDHOOD EDUCATION 50,771,121 50,771,121 50,771,121 50,771,121

4 (6.50) (6.50) (6.50) (6.50)

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

6 C. TEACHER QUALITY

7 1. CERTIFICATION

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 1,068,102 1,068,102 1,068,102 1,068,102

10 (25.25) (25.25) (25.25) (25.25)

11 OTHER PERSONAL SERVICES 1,579 1,579 1,579 1,579

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12 TOTAL PERSONAL SERVICE 1,069,681 1,069,681 1,069,681 1,069,681

13 (25.25) (25.25) (25.25) (25.25)

14 OTHER OPERATING EXPENSES 638,999 638,999 638,999 638,999

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15 TOTAL CERTIFICATION 1,708,680 1,708,680 1,708,680 1,708,680

16 (25.25) (25.25) (25.25) (25.25)

17 ================================================================================================

18 2. RETENTION AND REWARD

19 SPECIAL ITEMS

20 TEACHER OF THE YEAR 155,000 155,000 155,000 155,000

21 TEACHER QUALITY COMMISSION 372,724 372,724 372,724 372,724

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22 TOTAL SPECIAL ITEMS 527,724 527,724 527,724 527,724

23 DIST SUBDIVISIONS

24 ALLOC EIA-TEACHER SLRS 127,640,691 127,640,691 127,640,691 127,640,691

25 ALLOC EIA-EMPLYR CONTRIB 15,766,752 18,266,752 18,266,752 18,266,752

26 NATIONAL BOARD CERTIFICATION 55,500,000 54,000,000 54,000,000 54,000,000

27 RURAL TEACHER RECRUITMENT 1,500,000 1,500,000 1,500,000

28 TEACHER SUPPLIES 13,596,000 13,596,000 13,596,000 13,596,000

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29 TOTAL DIST SUBDIVISIONS 212,503,443 215,003,443 215,003,443 215,003,443

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30 TOTAL RETENTION & REWARD 213,031,167 215,531,167 215,531,167 215,531,167

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

32 3. PROFESSIONAL DEVELOPMENT

33 SPECIAL ITEMS:

34 PROFESSIONAL DEVELOPMENT 5,515,911 9,515,911 9,515,911 9,515,911

35 ADEPT 873,909 873,909 873,909 873,909

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36 TOTAL SPECIAL ITEMS 6,389,820 10,389,820 10,389,820 10,389,820

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37 TOTAL PROFESSIONAL DEVELOPMENT 6,389,820 10,389,820 10,389,820 10,389,820

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

39 TOTAL TEACHER QUALITY 221,129,667 227,629,667 227,629,667 227,629,667

40 (25.25) (25.25) (25.25) (25.25)

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DEPARTMENT OF EDUCATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 E. LEADERSHIP

2 2. STATE

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 82,049 82,049 82,049 82,049

5 (10.77) (10.77) (10.77) (10.77)

6 OTHER PERSONAL SERVICES 83,121 83,121 83,121 83,121

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7 TOTAL PERSONAL SERVICE 165,170 165,170 165,170 165,170

8 (10.77) (10.77) (10.77) (10.77)

9 OTHER OPERATING EXPENSES 279,032 279,032 279,032 279,032

10 DIST SUBDIVISIONS

11 TECHNOLOGY 10,171,826 10,171,826 12,271,826 12,271,826

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12 TOTAL DIST SUBDIVISIONS 10,171,826 10,171,826 12,271,826 12,271,826

13 EMPLOYER CONTRIBUTIONS 1,064,221 1,064,221 1,064,221 1,064,221

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14 TOTAL FRINGE BENEFITS 1,064,221 1,064,221 1,064,221 1,064,221

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15 TOTAL LEADERSHIP 11,680,249 11,680,249 13,780,249 13,780,249

16 (10.77) (10.77) (10.77) (10.77)

17 ================================================================================================

18 F. PARTNERSHIPS

19 2. OTHER AGENCIES AND ENTITIES

20 DIST SUBDIVISIONS

21 TEACHER PAY (F30) 73,861 73,861 73,861 73,861

22 EDUCATION OVERSIGHT

23 COMMITTEE (A85) 1,643,242 1,793,242 1,793,242 1,793,242

24 CENTER FOR EDUCATIONAL

25 PARTNERSHIPS (H27) 715,933 715,933 715,933 715,933

26 SC COUNCIL ON ECONOMIC

27 EDUCATION 300,000 300,000 300,000 300,000

28 SCIENCE PLUS 503,406 563,406 563,406 563,406

29 GOVERNOR'S SCHOOL FOR ARTS

30 AND HUMANITIES 959,994 959,994 959,994 959,994

31 WIL LOU GRAY OPPORTUNITY

32 SCHOOL (H71) 605,294 605,294 605,294 605,294

33 SCH DEAF & BLIND (H75) 7,439,286 7,439,286 7,439,286 7,439,286

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

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

36 CLEMSON AGRICULTURE

37 EDUCATION TEACHERS (P2 889,758 889,758 889,758 889,758

38 CENTERS OF EXCELLENCE (H03) 1,137,526 1,137,526 1,137,526 1,137,526

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

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DEPARTMENT OF EDUCATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 CENTER FOR EDUC RECRUIT,

2 RETEN, & ADV (CER 531,680 531,680 531,680 531,680

3 TCHR LOAN PROG(E16) 5,089,881 5,089,881 5,089,881 5,089,881

4 GOV SCHOOL FOR MATH AND

5 SCIENCE (H63) 533,130 533,130 533,130 533,130

6 SCIENCE SOUTH 500,000

7 STEM CENTERS SC 1,750,000 1,750,000 1,750,000 1,750,000

8 TEACH FOR AMERICA SC 3,000,000 3,000,000 3,000,000 3,000,000

9 ETV - K-12 PUBLIC EDUCATION

10 (H67) 2,829,281 2,829,281 2,829,281 2,829,281

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

12 SC YOUTH CHALLENGE ACADEMY 1,000,000 1,000,000 1,000,000 1,000,000

13 LITERACY & DISTANCE

14 LEARNING (P360) 415,000 415,000 415,000 415,000

15 REGIONAL EDUCATION CENTERS

16 (P32) 1,302,000 1,302,000 1,302,000 1,302,000

17 REACH OUT & READ (A850) 1,000,000 1,000,000 1,000,000

18 ARTS CURRICULA (H910) 1,000,000 1,000,000

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19 TOTAL DIST SUBDIVISIONS 38,494,186 39,204,186 40,204,186 40,204,186

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20 TOTAL PARTNERSHIPS 38,494,186 39,204,186 40,204,186 40,204,186

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22 G. TRANSPORTATION

23 OTHER OPERATING EXPENSES 12,575,684 12,575,684 12,575,684 12,575,684

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24 TOTAL TRANSPORTATION 12,575,684 12,575,684 12,575,684 12,575,684

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26 H. CHARTER SCHOOL DISTRICT

27 SPECIAL ITEMS

28 CHARTER SCHOOL DISTRICT 56,253,692 68,131,619 68,131,619 68,131,619

29 CHARTER SCHLS CHARTERED BY

30 INST HIGHER LEA 1,440,000 1,440,000 1,440,000

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31 TOTAL SPECIAL ITEMS 56,253,692 69,571,619 69,571,619 69,571,619

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32 TOTAL CHARTER SCHOOL DISTRICT 56,253,692 69,571,619 69,571,619 69,571,619

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34 I. FIRST STEPS TO SCHOOL

35 READINESS

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 1,911,453 1,911,453 1,911,453 1,911,453

38 (57.50) (57.50) (57.50) (57.50)

39 NEW POSITIONS

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DEPARTMENT OF EDUCATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 PROGRAM COORDINATOR II*

2 (23.00) (23.00) (23.00)

3 UNCLASSIFIED POSITIONS 121,540 121,540 121,540 121,540

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

5 OTHER PERSONAL SERVICES 150,000 150,000 150,000 150,000

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6 TOTAL PERSONAL SERVICE 2,182,993 2,182,993 2,182,993 2,182,993

7 (58.50) (81.50) (81.50) (81.50)

8 OTHER OPERATING EXPENSES 1,872,789 1,872,789 1,872,789 1,872,789

9 SPECIAL ITEMS

10 COUNTY PARTNERSHIPS 11,262,214 12,693,265 12,693,265 12,693,265

11 CDEPP 9,767,864 9,767,864 9,767,864 9,767,864

12 BABYNET AUTISM THERAPY 437,476 1,699,848 1,699,848 1,699,848

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13 TOTAL SPECIAL ITEMS 21,467,554 24,160,977 24,160,977 24,160,977

14 EMPLOYER CONTRIBUTIONS 677,349 918,849 918,849 918,849

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15 TOTAL FRINGE BENEFITS 677,349 918,849 918,849 918,849

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16 TOTAL FIRST STEPS TO SCHOOL

17 READINESS 26,200,685 29,135,608 29,135,608 29,135,608

18 (58.50) (81.50) (81.50) (81.50)

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

20 TOTAL EDUCATION IMPROVEMENT ACT 647,596,267 682,903,250 205,000 682,698,250 682,698,250

21 (139.37) (166.37) (4.00) (162.37) (162.37)

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

23 XIII. GOVERNOR'S SCHOOL

24 SCIENCE & MATH

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,645,926 1,645,926 1,922,926 1,922,926 1,948,223 1,948,223 1,948,223 1,948,223

27 (50.30) (50.30) (50.30) (50.30) (50.30) (50.30) (50.30) (50.30)

28 UNCLASSIFIED POSITIONS 3,239,794 3,129,794 3,379,794 3,269,794 3,444,590 3,334,590 3,444,590 3,334,590

29 (29.79) (29.02) (29.79) (29.02) (29.79) (29.02) (29.79) (29.02)

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

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31 TOTAL PERSONAL SERVICE 5,056,820 4,844,320 5,473,820 5,261,320 5,563,913 5,351,413 5,563,913 5,351,413

32 (80.09) (79.32) (80.09) (79.32) (80.09) (79.32) (80.09) (79.32)

33 OTHER OPERATING EXPENSES 3,457,985 2,978,985 4,057,985 3,578,985 4,057,985 3,578,985 4,057,985 3,578,985

34 DISTRIBUTION TO SUBDIVISIONS

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

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36 TOTAL DIST SUBDIVISIONS 13,200 13,200 13,200 13,200

37 EMPLOYER CONTRIBUTIONS 1,509,564 1,467,764 1,706,280 1,664,480 1,729,792 1,687,992 1,729,792 1,687,992

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38 TOTAL FRINGE BENEFITS 1,509,564 1,467,764 1,706,280 1,664,480 1,729,792 1,687,992 1,729,792 1,687,992

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DEPARTMENT OF EDUCATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 TOTAL GOVERNOR'S SCH SCIENCE &

2 MATHEMATICS 10,037,569 9,291,069 11,251,285 10,504,785 11,364,890 10,618,390 11,364,890 10,618,390

3 (80.09) (79.32) (80.09) (79.32) (80.09) (79.32) (80.09) (79.32)

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5 XIV. AID TO SCHOOL DISTRICTS

6 A. AID TO SCHOOL DISTRICTS

7 SPECIAL ITEMS

8 ALLOC SCHOOL DIST 808,180,265 808,180,265 808,180,265 808,180,265

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

10 ALLOC OTHER ENTITIES 13,560,038 13,560,038 13,560,038 13,560,038

11 EMPLOYER CONTRIB - EFA 601,849,043 601,849,043 659,377,101 659,377,101 659,377,101 659,377,101 659,377,101 659,377,101

12 EDUCATION FINANCE ACT 1470,506,649 1470,506,649 1548,569,004 1548,569,004 1548,569,004 1548,569,004 1548,569,004 1548,569,004

13 LUNCH PROGRAM 25,800 25,800 25,800 25,800 25,800 25,800 25,800 25,800

14 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

15 AID SCHOOL DISTRICTS 89,839 89,839 89,839 89,839 89,839 89,839 89,839 89,839

16 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

17 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

18 CDDEP - SCDE 12,004,200 12,004,200 12,004,200 12,004,200 12,004,200 12,004,200 12,004,200 12,004,200

19 TRANSITION PAYMENTS 7,600,000 7,600,000

20 READING COACHES 29,483,100 29,483,100 29,483,100 29,483,100 29,483,100 29,483,100 29,483,100 29,483,100

21 SUMMER READING CAMPS 6,000,000 6,000,000 6,000,000 6,000,000 6,000,000 6,000,000 6,000,000 6,000,000

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22 TOTAL DIST SUBDIVISIONS 3134,752,624 2298,414,981 3277,943,037 2441,605,394 3270,343,037 2434,005,394 3270,343,037 2434,005,394

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23 TOTAL AID TO SCHOOL DISTRICTS 3134,752,624 2298,414,981 3277,943,037 2441,605,394 3270,343,037 2434,005,394 3270,343,037 2434,005,394

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25 B. SPECIAL ALLOCATIONS

26 DISTRIBUTION TO SUBDIVISIONS

27 SC COUNCIL ON HOLOCAUST 54,264 54,264 54,264 54,264 54,264 54,264 54,264 54,264

28 ARCHIBALD RUTLEDGE

29 SCHOLARSHIPS 10,478 10,478 10,478 10,478 10,478 10,478 10,478 10,478

30 HANDICAPPED - PROFOUNDLY

31 MENTALLY 85,286 85,286 85,286 85,286 85,286 85,286 85,286 85,286

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

33 STUDENT LOAN CORP-CAREER

34 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

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

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

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

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38 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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39 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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DEPARTMENT OF EDUCATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 TOTAL DIRECT AID TO SCHOOL

2 DISTRICTS 3136,485,341 2300,147,698 3279,675,754 2443,338,111 3272,075,754 2435,738,111 3272,075,754 2435,738,111

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

4 XV. GOV. SCHL FOR ARTS &

5 HUMANITIES

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,817,136 1,752,136 1,817,136 1,752,136 1,852,179 1,787,179 1,852,179 1,787,179

8 (41.02) (40.52) (41.02) (40.52) (41.02) (40.52) (41.02) (40.52)

9 NEW POSITIONS

*10 PROGRAM COORDINATOR II 54,000 54,000 54,000 54,000 54,000 54,000*

11 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

12 UNCLASSIFIED POSITIONS 2,518,958 2,449,958 2,518,958 2,449,958 2,524,661 2,455,661 2,524,661 2,455,661

13 (32.33) (31.58) (32.33) (31.58) (32.33) (31.58) (32.33) (31.58)

14 NEW POSITIONS

*15 NON CERTIFIED TEACHER 68,000 68,000 68,000 68,000 68,000 68,000*

16 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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

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18 TOTAL PERSONAL SERVICE 5,181,200 4,728,929 5,303,200 4,850,929 5,343,946 4,891,675 5,343,946 4,891,675

19 (73.35) (72.10) (75.35) (74.10) (75.35) (74.10) (75.35) (74.10)

20 OTHER OPERATING EXPENSES 1,496,826 1,046,826 1,496,826 1,046,826 1,496,826 1,046,826 1,496,826 1,046,826

21 EMPLOYER CONTRIBUTIONS 1,675,984 1,573,484 1,835,772 1,650,792 1,853,269 1,750,769 1,853,269 1,750,769

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22 TOTAL FRINGE BENEFITS 1,675,984 1,573,484 1,835,772 1,650,792 1,853,269 1,750,769 1,853,269 1,750,769

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24 TOTAL GOVERNOR'S SCHOOL FOR

25 THE ARTS AND HUMA 8,354,010 7,349,239 8,635,798 7,548,547 8,694,041 7,689,270 8,694,041 7,689,270

26 (73.35) (72.10) (75.35) (74.10) (75.35) (74.10) (75.35) (74.10)

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28 XVIII. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 14,738,354 9,525,537 15,392,828 10,262,491 15,347,024 10,134,207 15,347,024 10,134,207

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31 TOTAL FRINGE BENEFITS 14,738,354 9,525,537 15,392,828 10,262,491 15,347,024 10,134,207 15,347,024 10,134,207

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33 TOTAL EMPLOYEE BENEFITS 14,738,354 9,525,537 15,392,828 10,262,491 15,347,024 10,134,207 15,347,024 10,134,207

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35 DEPARTMENT OF EDUCATION

36

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DEPARTMENT OF EDUCATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 TOTAL FUNDS AVAILABLE 4006,449,902 2449,914,982 4205,472,370 2608,844,325 4197,872,370 2601,244,325 4196,076,102 2599,448,057

2 TOTAL AUTHORIZED FTE POSITIONS (1111.47) (752.92) (1152.47) (770.92) (1152.47) (770.92) (1152.47) (770.92)

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