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

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

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

25 (75.49) (53.05) (67.49) (48.05) (67.49) (48.05)

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

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

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

29 (75.49) (53.05) (67.49) (48.05) (67.49) (48.05)

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

31 IX. CHIEF FINANCE OFFICE

32 A. FINANCE AND OPERATIONS

33 PERSONAL SERVICE

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

35 (49.02) (42.02) (48.02) (41.02) (48.02) (41.02)

36 OTHER PERSONAL SERVICES 44,201 4,201 44,201 4,201 44,201 4,201

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

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

38 (49.02) (42.02) (48.02) (41.02) (48.02) (41.02)

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

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 DISTRIBUTIONS TO SUBDIVISIONS

2 AID TO OTHER ENTITIES 5,617 5,617 5,617 5,617 5,617 5,617

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

3 TOTAL DIST SUBDIVISIONS 5,617 5,617 5,617 5,617 5,617 5,617

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

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

5 (49.02) (42.02) (48.02) (41.02) (48.02) (41.02)

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

7 B. INSTRUCTIONAL MATERIALS

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 161,064 161,064 161,064

10 (2.00) (2.00) (2.00)

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

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

12 TOTAL PERSONAL SERVICE 191,064 191,064 191,064

13 (2.00) (2.00) (2.00)

14 OTHER OPERATING EXPENSES 1,336,838 1,336,838 1,336,838

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

15 TOTAL INSTRUCTIONAL MATERIALS 1,527,902 1,527,902 1,527,902

16 (2.00) (2.00) (2.00)

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

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

19 (51.02) (42.02) (50.02) (41.02) (50.02) (41.02)

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

21 X. OPERATIONS AND SUPPORT

22 A. SUPPORT OPERATIONS

23 PERSONAL SERVICE

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

25 (105.00) (54.15) (96.00) (51.15) (96.00) (51.15)

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

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

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

28 (105.00) (54.15) (96.00) (51.15) (96.00) (51.15)

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

30 DISTRIBUTIONS TO SUBDIVISIONS

31 AID SCHOOL DISTRICTS 23,698 23,698 23,698 23,698 23,698 23,698

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

32 TOTAL DIST SUBDIVISIONS 23,698 23,698 23,698 23,698 23,698 23,698

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

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

34 (105.00) (54.15) (96.00) (51.15) (96.00) (51.15)

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

36 B. BUS SHOPS

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 16,239,571 11,239,571 16,239,571 11,239,571 16,239,571 11,239,571

39 (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 TOTAL DIST SUBDIVISIONS 32,077,679 36,177,186 36,177,186

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

33 TOTAL PARTNERSHIPS 32,077,679 36,177,186 36,177,186

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

35 G. TRANSPORTATION

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

37 NON-RECURRING TRANSPORTATION 2,242,483

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

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

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

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

40 ================================================================================================

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

2 (80.87) (80.87) (80.87)

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

4 XIII. GOVERNOR'S SCHOOL

5 SCIENCE & MATH

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,264,826 1,264,826 1,264,826 1,264,826 1,264,826 1,264,826

8 (9.30) (9.30) (39.30) (39.30) (39.30) (39.30)

9 UNCLASSIFIED POSITIONS 3,239,794 3,129,794 3,239,794 3,129,794 3,239,794 3,129,794

10 (20.79) (20.02) (29.79) (29.02) (29.79) (29.02)

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

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

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

13 (30.09) (29.32) (69.09) (68.32) (69.09) (68.32)

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

15 DISTRIBUTION TO SUBDIVISIONS

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

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

17 TOTAL DIST SUBDIVISIONS 13,200 13,200 13,200

18 EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 1,346,442 1,304,642 1,346,442 1,304,642 1,346,442 1,304,642

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

20 TOTAL FRINGE BENEFITS 1,346,442 1,304,642 1,346,442 1,304,642 1,346,442 1,304,642

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

22 TOTAL GOVERNOR'S SCH SCIENCE &

23 MATHEMATICS 9,393,347 8,646,847 9,393,347 8,646,847 9,393,347 8,646,847

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

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

26 XIV. AID TO SCHOOL DISTRICTS

27 A. AID TO SCHOOL DISTRICTS

28 SPECIAL ITEMS

29 ALLOC SCHOOL DIST 808,180,265 808,180,265 808,180,265

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

31 ALLOC OTHER ENTITIES 13,560,038 13,560,038 13,560,038

32 EMPLOYER CONTRIB - EFA 553,536,268 553,536,268 557,002,465 557,002,465 557,002,465 557,002,465

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

34 LUNCH PROGRAM 25,800 25,800 25,800 25,800 25,800 25,800

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

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

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

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

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 MODERNIZE VOCATIONAL

2 EQUIPMENT 322,797 322,797 322,797 322,797 322,797 322,797

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

3 TOTAL DIST SUBDIVISIONS 2830,904,287 1994,566,644 2908,046,189 2071,708,546 2908,046,189 2071,708,546

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

4 TOTAL DISTRIBUTION TO

5 SUBDIVISIONS 2830,904,287 1994,566,644 2908,046,189 2071,708,546 2908,046,189 2071,708,546

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

7 B. SPECIAL ALLOCATIONS

8 DISTRIBUTION TO SUBDIVISIONS

9 SC COUNCIL ON HOLOCAUST 54,264 54,264 54,264 54,264 54,264 54,264

10 ARCHIBALD RUTLEDGE

11 SCHOLARSHIPS 10,478 10,478 10,478 10,478 10,478 10,478

12 HANDICAPPED - PROFOUNDLY

13 MENTALLY 85,286 85,286 85,286 85,286 85,286 85,286

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

15 STUDENT LOAN CORP-CAREER

16 CHANGERS 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125

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

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

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

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

20 TOTAL DIST SUBDIVISIONS 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717

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

21 TOTAL SPECIAL ALLOCATIONS 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717

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

23 TOTAL DIRECT AID TO SCHOOL

24 DISTRICTS 2832,637,004 1996,299,361 2909,778,906 2073,441,263 2909,778,906 2073,441,263

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

26 XV. GOV. SCHL FOR ARTS &

27 HUMANITIES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 1,817,136 1,752,136 1,817,136 1,752,136 1,817,136 1,752,136

30 (40.85) (40.35) (39.02) (38.52) (39.02) (38.52)

31 UNCLASSIFIED POSITIONS 2,518,958 2,449,958 2,518,958 2,449,958 2,518,958 2,449,958

32 (32.33) (31.58) (32.33) (31.58) (32.33) (31.58)

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

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

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

35 (73.18) (71.93) (71.35) (70.10) (71.35) (70.10)

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

37 FRINGE BENEFITS

38 EMPLOYER CONTRIBUTIONS 1,623,493 1,520,993 1,623,493 1,520,993 1,623,493 1,520,993

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

39 TOTAL FRINGE BENEFITS 1,623,493 1,520,993 1,623,493 1,520,993 1,623,493 1,520,993

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 ================================================================================================

2 TOTAL GOVERNOR'S SCHOOL FOR

3 THE ARTS AND HUM 8,136,519 7,131,748 8,236,519 7,231,748 8,236,519 7,231,748

4 (73.18) (71.93) (71.35) (70.10) (71.35) (70.10)

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

6 XVII. FIRST STEPS TO SCHOOL

7 READINESS

8 A. POLICY AND ACCOUNTABILITY

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 661,939 661,939 661,939 661,939 661,939 661,939

11 (20.00) (20.00) (20.00)

12 UNCLASSIFIED POSITIONS 121,540 121,540 121,540 121,540 121,540 121,540

13 (1.00) (1.00) (1.00)

14 OTHER PERSONAL SERVICES 50,000 50,000 50,000 50,000 50,000 50,000

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

15 TOTAL PERSONAL SERVICE 833,479 833,479 833,479 833,479 833,479 833,479

16 (21.00) (21.00) (21.00)

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

18 SPECIAL ITEMS

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

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

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

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

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

22 (21.00) (21.00) (21.00)

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

24 B. EARLY CHILDHOOD SERVICES

25 PERSONAL SERVICE

26 OTHER PERSONAL SERVICES 135,000 135,000

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

27 TOTAL PERSONAL SERVICE 135,000 135,000

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

29 SPECIAL ITEMS

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

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

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

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

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

33 ================================================================================================

34 C. BABYNET

35 PERSONAL SERVICE

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

37 (36.50) (31.50) (36.50) (31.50) (36.50) (31.50)

38 OTHER PERSONAL SERVICES 100,000 100,000 435,000 100,000 435,000 100,000

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

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

40 (36.50) (31.50) (36.50) (31.50) (36.50) (31.50)

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

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

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

3 (36.50) (31.50) (36.50) (31.50) (36.50) (31.50)

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

5 D. CHILD DEVELOPMENT

6 EDUCATION PILOT PROGRA

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 158,000 158,000 158,000 158,000

9 (3.00) (3.00) (3.00)

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

10 TOTAL PERSONAL SERVICE 158,000 158,000 158,000 158,000

11 (3.00) (3.00) (3.00)

12 OTHER OPERATING EXPENSES 2,484,628 2,484,628 2,526,628 2,326,628 2,526,628 2,326,628

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

13 TOTAL CHILD DEVELOPMENT

14 EDUCATION PILOT PRO 2,484,628 2,484,628 2,684,628 2,484,628 2,684,628 2,484,628

15 (3.00) (3.00) (3.00)

16 ================================================================================================

17 E. EMPLOYEE BENEFITS

18 STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 689,740 591,740 730,240 591,740 730,240 591,740

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

20 TOTAL FRINGE BENEFITS 689,740 591,740 730,240 591,740 730,240 591,740

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

21 TOTAL EMPLOYEE BENEFITS 689,740 591,740 730,240 591,740 730,240 591,740

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

23 TOTAL FIRST STEPS TO SCHOOL

24 READINESS 24,724,639 18,046,944 28,388,139 18,046,944 28,388,139 18,046,944

25 (60.50) (31.50) (60.50) (31.50) (60.50) (31.50)

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

27 XVIII. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 14,161,056 8,948,239 14,161,056 8,948,239 14,161,056 8,948,239

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

30 TOTAL FRINGE BENEFITS 14,161,056 8,948,239 14,161,056 8,948,239 14,161,056 8,948,239

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

32 TOTAL EMPLOYEE BENEFITS 14,161,056 8,948,239 14,161,056 8,948,239 14,161,056 8,948,239

33 ================================================================================================

34 XIX. NON-RECURRING

35 APPROPRIATIONS

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

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

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

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

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

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

3 DEPARTMENT OF EDUCATION

4 TOTAL RECURRING BASE 3726,011,133 2174,650,318 3817,039,518 2270,563,419 3817,039,518 2270,563,419

5

6 TOTAL FUNDS AVAILABLE 3763,464,042 2212,103,227 3853,242,427 2270,563,419 3853,242,427 2270,563,419

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

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