SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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

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

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

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

10 (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

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

14 (25.00) (22.25) (25.00) (22.25) (25.00) (22.25)

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16 II. BOARD OF EDUCATION

17 PERSONAL SERVICE

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

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

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

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

31 (80.02) (31.25) (80.02) (31.25) (80.02) (31.25)

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

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

34 (80.02) (31.25) (80.02) (31.25) (80.02) (31.25)

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36 B. EDUCATION ACCOUNTABILITY ACT

37 PERSONAL SERVICE

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

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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

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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

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2 TOTAL EDUCATION

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

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

6 (80.02) (31.25) (80.02) (31.25) (80.02) (31.25)

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

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

13 (22.51) (16.76) (22.51) (16.76) (22.51) (16.76)

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

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

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19 VIII. SCHOOL EFFECTIVENESS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 4,137,274 3,216,209 4,137,274 3,216,209 4,137,274 3,216,209

22 (69.49) (50.05) (69.49) (50.05) (69.49) (50.05)

23 NEW POSITIONS

24 *CERTIFIED TEACHER 550,000 550,000 550,000 550,000*

25 (11.00) (11.00) (11.00) (11.00)

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

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27 TOTAL PERSONAL SERVICE 5,029,429 3,685,960 5,579,429 4,235,960 5,579,429 4,235,960

28 (69.49) (50.05) (80.49) (61.05) (80.49) (61.05)

29 OTHER OPERATING EXPENSES 8,661,476 951,346 8,661,476 951,346 8,661,476 951,346

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31 TOTAL SCHOOL EFFECTIVENESS 13,690,905 4,637,306 14,240,905 5,187,306 14,240,905 5,187,306

32 (69.49) (50.05) (80.49) (61.05) (80.49) (61.05)

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

34 IX. CHIEF FINANCE OFFICE

35 A. FINANCE AND OPERATIONS

36 PERSONAL SERVICE

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

38 (48.02) (41.02) (48.02) (41.02) (48.02) (41.02)

39 OTHER PERSONAL SERVICES 44,201 4,201 44,201 4,201 44,201 4,201

SEC. 1-0003 SECTION 1 PAGE 0003

DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

2 (48.02) (41.02) (48.02) (41.02) (48.02) (41.02)

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

4 DISTRIBUTIONS TO SUBDIVISIONS

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

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6 TOTAL DIST SUBDIVISIONS 5,617 5,617 5,617 5,617 5,617 5,617

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

8 (48.02) (41.02) (48.02) (41.02) (48.02) (41.02)

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

10 B. INSTRUCTIONAL MATERIALS

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 161,064 161,064 161,064

13 (2.00) (2.00) (2.00)

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

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15 TOTAL PERSONAL SERVICE 191,064 191,064 191,064

16 (2.00) (2.00) (2.00)

17 OTHER OPERATING EXPENSES 1,336,838 1,336,838 1,336,838

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18 TOTAL INSTRUCTIONAL MATERIALS 1,527,902 1,527,902 1,527,902

19 (2.00) (2.00) (2.00)

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

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

22 (50.02) (41.02) (50.02) (41.02) (50.02) (41.02)

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

24 X. OPERATIONS AND SUPPORT

25 A. SUPPORT OPERATIONS

26 PERSONAL SERVICE

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

28 (96.00) (51.15) (96.00) (51.15) (96.00) (51.15)

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

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

31 (96.00) (51.15) (96.00) (51.15) (96.00) (51.15)

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

33 DISTRIBUTIONS TO SUBDIVISIONS

34 AID SCHOOL DISTRICTS 23,698 23,698 23,698 23,698 23,698 23,698

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35 TOTAL DIST SUBDIVISIONS 23,698 23,698 23,698 23,698 23,698 23,698

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

37 (96.00) (51.15) (96.00) (51.15) (96.00) (51.15)

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39 B. BUS SHOPS

SEC. 1-0004 SECTION 1 PAGE 0004

DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 16,239,571 11,239,571 16,239,571 11,239,571 16,239,571 11,239,571

3 (457.62) (376.02) (457.62) (376.02) (457.62) (376.02)

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

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

6 (457.62) (376.02) (457.62) (376.02) (457.62) (376.02)

7 OTHER OPERATING EXPENSES 46,532,392 39,857,392 49,305,865 42,630,865 49,305,865 42,630,865

8 DISTRIBUTION TO SUBDIVISIONS

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

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

11 BUS DRV AIDE 129,548 129,548 129,548 129,548 129,548 129,548

12 AID OTHER STATE AGENCIES 69,751 69,751 69,751 69,751 69,751 69,751

13 AID SCHL DIST - BUS

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

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15 TOTAL DIST SUBDIVISIONS 39,727,504 39,727,504 39,727,504 39,727,504 39,727,504 39,727,504

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16 TOTAL BUS SHOPS 102,985,091 90,922,569 105,758,564 93,696,042 105,758,564 93,696,042

17 (457.62) (376.02) (457.62) (376.02) (457.62) (376.02)

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19 C. BUSES

20 SPECIAL ITEMS

21 EAA TRANSPORTATION 3,153,136 3,153,136 3,153,136 3,153,136 3,153,136 3,153,136

22 EEDA TRANSPORTATION 608,657 608,657 608,657 608,657 608,657 608,657

23 BUS PURCHASES 1,015,506 1,015,506 1,015,506 1,015,506 1,015,506 1,015,506

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24 TOTAL SPECIAL ITEMS 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299

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25 TOTAL BUSES 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299

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27 D. OFFICE OF FIRST STEPS TO

28 SCHOOL READINES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 694,000 694,000

31 (5.00) (5.00)

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32 TOTAL PERSONAL SERVICE 694,000 694,000

33 (5.00) (5.00)

34 OTHER OPERATING EXPENSES 1,200,000 1,200,000

35 SPECIAL ITEMS

36 BABYNET 6,781,000 6,781,000

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37 TOTAL SPECIAL ITEMS 6,781,000 6,781,000

38 EMPLOYER CONTRIBUTIONS 98,000 98,000

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39 TOTAL FRINGE BENEFITS 98,000 98,000

SEC. 1-0005 SECTION 1 PAGE 0005

DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL OFFICE OF FIRST STEPS TO

2 SCHOOL READIN 8,773,000 8,773,000

3 (5.00) (5.00)

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

5 TOTAL OPERATIONS & SUPPORT 121,669,362 100,357,890 133,215,835 103,131,363 133,215,835 103,131,363

6 (553.62) (427.17) (558.62) (427.17) (558.62) (427.17)

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8 XI. S.C. PUBLIC CHARTER SCHOOL

9 DISTRICT

10 SPECIAL ITEMS:

11 PUBLIC CHARTER SCHOOL DISTRICT 42,473,146 42,473,146

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12 TOTAL SPECIAL ITEMS 42,473,146 42,473,146

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

14 TOTAL SC PUBLIC CHARTER SCHOOL

15 DISTRICT 42,473,146 42,473,146

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17 XII. EDUCATION IMPROVEMENT ACT

18 A. STANDARDS, TEACHING,

19 LEARNING, ACCOUNT.

20 1. STUDENT LEARNING

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 58,629 58,629 58,629

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23 TOTAL PERSONAL SERVICE 58,629 58,629 58,629

24 OTHER OPERATING EXPENSES 136,739 136,739 136,739

25 AID TO SUBDIVISIONS:

26 HIGH ACHIEVING STUDENTS 26,628,246

27 AID TO DISTRICTS 37,736,600 37,386,600 37,386,600

28 STUDENT HEALTH AND FITNESS

29 ACT - NURSES 6,000,000 6,000,000 6,000,000

30 TECH PREP 3,021,348 3,021,348 3,021,348

31 MODERNIZE VOCATIONAL

32 EQUIPMENT 6,359,609 6,682,406 6,682,406

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

34 ADULT EDUCATION 13,573,736 13,573,736 13,573,736

35 STUDENTS AT RISK OF SCHOOL

36 FAILURE 136,163,204 79,551,723 79,551,723

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

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38 TOTAL DIST SUBDIVISIONS 232,816,813 149,549,883 149,549,883

39 SPECIAL ITEMS:

SEC. 1-0006 SECTION 1 PAGE 0006

DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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

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2 TOTAL SPECIAL ITEMS 7,315,832 7,315,832 7,315,832

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3 TOTAL STUDENT LEARNING 240,328,013 157,061,083 157,061,083

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5 2. STUDENT TESTING

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 488,518 488,518 488,518

8 (8.00) (8.00) (8.00)

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9 TOTAL PERSONAL SERVICE 488,518 488,518 488,518

10 (8.00) (8.00) (8.00)

11 OTHER OPERATING EXPENSES 332,948 332,948 332,948

12 SPECIAL ITEMS

13 ASSESSMENT / TESTING 24,761,400 27,261,400 27,261,400

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14 TOTAL SPECIAL ITEMS 24,761,400 27,261,400 27,261,400

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15 TOTAL STUDENT TESTING 25,582,866 28,082,866 28,082,866

16 (8.00) (8.00) (8.00)

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18 3. CURRICULUM AND STANDARDS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 126,232 126,232 126,232

21 (2.00) (2.00) (2.00)

22 OTHER PERSONAL SERVICES 4,736 4,736 4,736

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23 TOTAL PERSONAL SERVICE 130,968 130,968 130,968

24 (2.00) (2.00) (2.00)

25 OTHER OPERATING EXPENSES 41,987 41,987 41,987

26 SPECIAL ITEMS:

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

28 INSTRUCTIONAL MATERIALS 20,922,839 20,922,839 20,922,839

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29 TOTAL SPECIAL ITEMS 27,464,891 27,464,891 27,464,891

30 INSTRUCTIONAL MATERIALS -

31 NONRECURRING 8,000,000

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32 TOTAL NON-RECURRING APPRO. 8,000,000

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33 TOTAL CURRICULUM & STANDARDS 35,637,846 27,637,846 27,637,846

34 (2.00) (2.00) (2.00)

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36 4. ASSISTANCE, INTERVENTION &

37 REWARD

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 1,236,436 1,236,436 1,236,436

40 (28.35) (28.35) (28.35)

SEC. 1-0007 SECTION 1 PAGE 0007

DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

2 (28.35) (28.35) (28.35)

3 OTHER OPERATING EXPENSES 1,174,752 1,174,752 1,174,752

4 SPECIAL ITEMS:

5 EAA TECHNICAL ASSIST 6,000,000 8,800,000 8,800,000

6 POWER SCHOOLS/DATA COLLECTION 7,500,000 7,500,000 7,500,000

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7 TOTAL SPECIAL ITEMS 13,500,000 16,300,000 16,300,000

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8 TOTAL ASSISTANCE,

9 INTERVENTION, REWARD 15,911,188 18,711,188 18,711,188

10 (28.35) (28.35) (28.35)

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12 TOTAL STANDARDS, TEACHING,

13 LEARNING, ACCOUNT 317,459,913 231,492,983 231,492,983

14 (38.35) (38.35) (38.35)

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16 B. EARLY CHILDHOOD

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 376,246 376,246 376,246

19 (6.50) (6.50) (6.50)

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20 TOTAL PERSONAL SERVICE 376,246 376,246 376,246

21 (6.50) (6.50) (6.50)

22 OTHER OPERATING EXPENSES 556,592 556,592 556,592

23 AID TO SUBDIVISIONS

24 CDDEP - SCDE 20,240,998 34,324,437 34,324,437

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

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26 TOTAL DIST SUBDIVISIONS 35,754,844 49,838,283 49,838,283

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27 TOTAL EARLY CHILDHOOD EDUCATION 36,687,682 50,771,121 50,771,121

28 (6.50) (6.50) (6.50)

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

30 C. TEACHER QUALITY

31 1. CERTIFICATION

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,068,102 1,068,102 1,068,102

34 (25.25) (25.25) (25.25)

35 OTHER PERSONAL SERVICES 1,579 1,579 1,579

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36 TOTAL PERSONAL SERVICE 1,069,681 1,069,681 1,069,681

37 (25.25) (25.25) (25.25)

38 OTHER OPERATING EXPENSES 638,999 638,999 638,999

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39 TOTAL CERTIFICATION 1,708,680 1,708,680 1,708,680

40 (25.25) (25.25) (25.25)

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SEC. 1-0008 SECTION 1 PAGE 0008

DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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. RETENTION AND REWARD

2 SPECIAL ITEMS

3 TEACHER OF THE YEAR 155,000 155,000 155,000

4 TEACHER QUALITY COMMISSION 372,724 372,724 372,724

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5 TOTAL SPECIAL ITEMS 527,724 527,724 527,724

6 DIST SUBDIVISIONS

7 ALLOC EIA-TEACHER SLRS 125,756,960 125,756,960 125,756,960

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

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

10 TEACHER SUPPLIES 13,596,000 13,596,000 13,596,000

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11 TOTAL DIST SUBDIVISIONS 209,119,712 210,619,712 210,619,712

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12 TOTAL RETENTION & REWARD 209,647,436 211,147,436 211,147,436

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14 3. PROFESSIONAL DEVELOPMENT

15 SPECIAL ITEMS:

16 PROFESSIONAL DEVELOPMENT 5,515,911 5,515,911 5,515,911

17 ADEPT 873,909 873,909 873,909

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18 TOTAL SPECIAL ITEMS 6,389,820 6,389,820 6,389,820

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19 TOTAL PROFESSIONAL DEVELOPMENT 6,389,820 6,389,820 6,389,820

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

21 TOTAL TEACHER QUALITY 217,745,936 219,245,936 219,245,936

22 (25.25) (25.25) (25.25)

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

24 E. LEADERSHIP

25 2. STATE

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 82,049 82,049 82,049

28 (10.77) (10.77) (10.77)

29 OTHER PERSONAL SERVICES 83,121 83,121 83,121

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30 TOTAL PERSONAL SERVICE 165,170 165,170 165,170

31 (10.77) (10.77) (10.77)

32 OTHER OPERATING EXPENSES 150,032 279,032 279,032

33 DIST SUBDIVISIONS

34 TECHNOLOGY 10,171,826 10,171,826 10,171,826

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35 TOTAL DIST SUBDIVISIONS 10,171,826 10,171,826 10,171,826

36 EMPLOYER CONTRIBUTIONS 1,064,221 1,064,221 1,064,221

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37 TOTAL FRINGE BENEFITS 1,064,221 1,064,221 1,064,221

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38 TOTAL STATE 11,551,249 11,680,249 11,680,249

39 (10.77) (10.77) (10.77)

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SEC. 1-0009 SECTION 1 PAGE 0009

DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 LEADERSHIP 11,551,249 11,680,249 11,680,249

2 (10.77) (10.77) (10.77)

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

4 F. PARTNERSHIPS

5 2. OTHER AGENCIES AND ENTITIES

6 DIST SUBDIVISIONS

7 TEACHER PAY (F30) 716,323 73,861 73,861

8 EDUCATION OVERSIGHT

9 COMMITTEE (A85) 1,293,242 1,293,242 1,293,242

10 CENTER FOR EDUCATIONAL

11 PARTNERSHIPS (H27) 715,933 715,933 715,933

12 SC COUNCIL ON ECONOMIC

13 EDUCATION 300,000 300,000 300,000

14 SCIENCE PLUS 503,406 503,406 503,406

15 GOVERNOR'S SCHOOL FOR ARTS

16 AND HUMANITIES 828,185 959,994 959,994

17 WIL LOU GRAY OPPORTUNITY

18 SCHOOL (H71) 605,294 605,294 605,294

19 SCH DEAF & BLIND (H75) 7,176,110 7,439,286 7,439,286

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

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

22 CLEMSON AGRICULTURE

23 EDUCATION TEACHERS (P 758,627 889,758 889,758

24 CENTERS OF EXCELLENCE (H03) 887,526 1,137,526 1,137,526

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

26 CENTER FOR EDUC RECRUIT,

27 RETEN, & ADV (CE 531,680 531,680 531,680

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

29 GOV SCHOOL FOR MATH AND

30 SCIENCE (H63) 416,784 533,130 533,130

31 SCIENCE SOUTH 500,000 500,000 500,000

32 STEM CENTERS SC 1,750,000 1,750,000 1,750,000

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

34 ETV - K-12 PUBLIC EDUCATION

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

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

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

38 LITERACY & DISTANCE

39 LEARNING (P360) 415,000 415,000

SEC. 1-0010 SECTION 1 PAGE 0010

DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 SC AUTISM SOCIETY 350,000 350,000

2 SCHOOL READINESS PLAN (A85)

3 - NON-RECURRI 590,000

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4 TOTAL DIST SUBDIVISIONS 36,767,186 36,774,452 36,774,452

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5 TOTAL PARTNERSHIPS 36,767,186 36,774,452 36,774,452

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7 G. TRANSPORTATION

8 OTHER OPERATING EXPENSES 16,347,285 13,293,418 13,293,418

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9 TOTAL TRANSPORTATION 16,347,285 13,293,418 13,293,418

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11 H. CHARTER SCHOOL DISTRICT

12 SPECIAL ITEMS

13 CHARTER SCHOOL DISTRICT 56,253,692 56,253,692

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14 TOTAL SPECIAL ITEMS 56,253,692 56,253,692

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15 TOTAL CHARTER SCHOOL DISTRICT 56,253,692 56,253,692

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

17 I. FIRST STEPS TO SCHOOL

18 READINESS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 1,911,453 1,911,453

21 (57.50) (57.50)

22 UNCLASSIFIED POSITIONS 121,540 121,540

23 (1.00) (1.00)

24 OTHER PERSONAL SERVICES 150,000 150,000

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25 TOTAL PERSONAL SERVICE 2,182,993 2,182,993

26 (58.50) (58.50)

27 OTHER OPERATING EXPENSES 1,872,789 1,872,789

28 SPECIAL ITEMS

29 COUNTY PARTNERSHIPS 11,262,214 11,262,214

30 CDEPP 9,767,864 9,767,864

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31 TOTAL SPECIAL ITEMS 21,030,078 21,030,078

32 EMPLOYER CONTRIBUTIONS 677,349 677,349

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33 TOTAL FRINGE BENEFITS 677,349 677,349

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34 TOTAL FIRST STEPS TO SCHOOL

35 READINESS 25,763,209 25,763,209

36 (58.50) (58.50)

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

38 TOTAL EDUCATION IMPROVEMENT ACT 636,559,251 645,275,060 645,275,060

39 (80.87) (139.37) (139.37)

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SEC. 1-0011 SECTION 1 PAGE 0011

DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 XIII. GOVERNOR'S SCHOOL

2 SCIENCE & MATH

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,264,826 1,264,826 1,264,826 1,264,826 1,264,826 1,264,826

5 (39.30) (39.30) (39.30) (39.30) (39.30) (39.30)

6 NEW POSITIONS:

7 *INFORMATION TECHNOLOGY MGR I 47,500 47,500 47,500 47,500*

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

9 *LAW ENFORCEMENT OFFICER II 118,000 118,000 118,000 118,000*

10 (3.00) (3.00) (3.00) (3.00)

11 *TEACHER 215,600 215,600 215,600 215,600*

12 (7.00) (7.00) (7.00) (7.00)

13 UNCLASSIFIED POSITIONS 3,239,794 3,129,794 3,239,794 3,129,794 3,239,794 3,129,794

14 (29.79) (29.02) (29.79) (29.02) (29.79) (29.02)

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

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16 TOTAL PERSONAL SERVICE 4,675,720 4,463,220 5,056,820 4,844,320 5,056,820 4,844,320

17 (69.09) (68.32) (80.09) (79.32) (80.09) (79.32)

18 OTHER OPERATING EXPENSES 3,357,985 2,878,985 3,457,985 2,978,985 3,457,985 2,978,985

19 DISTRIBUTION TO SUBDIVISIONS

20 ALLOC OTHER ENTITIES 13,200 13,200 13,200

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21 TOTAL DIST SUBDIVISIONS 13,200 13,200 13,200

22 EMPLOYER CONTRIBUTIONS 1,400,664 1,358,864 1,509,564 1,467,764 1,509,564 1,467,764

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23 TOTAL FRINGE BENEFITS 1,400,664 1,358,864 1,509,564 1,467,764 1,509,564 1,467,764

24 ================================================================================================

25 TOTAL GOVERNOR'S SCH SCIENCE &

26 MATHEMATICS 9,447,569 8,701,069 10,037,569 9,291,069 10,037,569 9,291,069

27 (69.09) (68.32) (80.09) (79.32) (80.09) (79.32)

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

29 XIV. AID TO SCHOOL DISTRICTS

30 A. AID TO SCHOOL DISTRICTS

31 SPECIAL ITEMS

32 ALLOC SCHOOL DIST 808,180,265 808,180,265 808,180,265

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

34 ALLOC OTHER ENTITIES 13,560,038 13,560,038 13,560,038

35 EMPLOYER CONTRIB - EFA 598,967,715 598,967,715 601,849,043 601,849,043 601,849,043 601,849,043

36 EDUCATION FINANCE ACT 1335,811,295 1335,811,295 1470,506,649 1470,506,649 1470,506,649 1470,506,649

37 LUNCH PROGRAM 25,800 25,800 25,800 25,800 25,800 25,800

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

39 AID SCHOOL DISTRICTS 89,839 89,839 89,839 89,839 89,839 89,839

SEC. 1-0012 SECTION 1 PAGE 0012

DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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

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

3 MODERNIZE VOCATIONAL

4 EQUIPMENT 322,797 322,797

5 CDDEP - SCDE 14,083,439 14,083,439

6 READING COACHES 29,483,100 29,483,100 29,483,100 29,483,100

7 SUMMER READING CAMPS 1,500,000 1,500,000 6,000,000 6,000,000 6,000,000 6,000,000

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8 TOTAL DIST SUBDIVISIONS 2965,594,878 2129,257,235 3122,748,424 2286,410,781 3122,748,424 2286,410,781

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9 TOTAL DISTRIBUTION TO

10 SUBDIVISIONS 2965,594,878 2129,257,235 3122,748,424 2286,410,781 3122,748,424 2286,410,781

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

12 B. SPECIAL ALLOCATIONS

13 DISTRIBUTION TO SUBDIVISIONS

14 SC COUNCIL ON HOLOCAUST 54,264 54,264 54,264 54,264 54,264 54,264

15 ARCHIBALD RUTLEDGE

16 SCHOLARSHIPS 10,478 10,478 10,478 10,478 10,478 10,478

17 HANDICAPPED - PROFOUNDLY

18 MENTALLY 85,286 85,286 85,286 85,286 85,286 85,286

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

20 STUDENT LOAN CORP-CAREER

21 CHANGERS 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125

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

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

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

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25 TOTAL DIST SUBDIVISIONS 1,732,717 1,732,717 1,386,244 1,386,244 1,386,244 1,386,244

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26 TOTAL SPECIAL ALLOCATIONS 1,732,717 1,732,717 1,386,244 1,386,244 1,386,244 1,386,244

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

28 TOTAL DIRECT AID TO SCHOOL

29 DISTRICTS 2967,327,595 2130,989,952 3124,134,668 2287,797,025 3124,134,668 2287,797,025

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

31 XV. GOV. SCHL FOR ARTS &

32 HUMANITIES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,817,136 1,752,136 1,817,136 1,752,136 1,817,136 1,752,136

35 (39.02) (38.52) (39.02) (38.52) (39.02) (38.52)

36 NEW POSITIONS:

37 *TEACHER*

38 (2.00) (2.00) (2.00) (2.00)

39 UNCLASSIFIED POSITIONS 2,518,958 2,449,958 2,518,958 2,449,958 2,518,958 2,449,958

40 (32.33) (31.58) (32.33) (31.58) (32.33) (31.58)

SEC. 1-0013 SECTION 1 PAGE 0013

DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 845,106 526,835 845,106 526,835 845,106 526,835

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

3 (71.35) (70.10) (73.35) (72.10) (73.35) (72.10)

4 OTHER OPERATING EXPENSES 1,431,826 981,826 1,496,826 1,046,826 1,496,826 1,046,826

5 PERSONAL SERVICE

6 EMPLOYER CONTRIBUTIONS 1,675,984 1,573,484 1,675,984 1,573,484 1,675,984 1,573,484

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7 TOTAL FRINGE BENEFITS 1,675,984 1,573,484 1,675,984 1,573,484 1,675,984 1,573,484

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

9 TOTAL GOVERNOR'S SCHOOL FOR

10 THE ARTS AND HUM 8,289,010 7,284,239 8,354,010 7,349,239 8,354,010 7,349,239

11 (71.35) (70.10) (73.35) (72.10) (73.35) (72.10)

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

13 XVII. FIRST STEPS TO SCHOOL

14 READINESS

15 A. POLICY AND ACCOUNTABILITY

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 661,939 661,939

18 (20.00)

19 UNCLASSIFIED POSITIONS 121,540 121,540

20 (1.00)

21 OTHER PERSONAL SERVICES 50,000 50,000

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22 TOTAL PERSONAL SERVICE 833,479 833,479

23 (21.00)

24 OTHER OPERATING EXPENSES 443,257 443,257

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25 TOTAL POLICY AND ACCOUNTABILITY 1,276,736 1,276,736

26 (21.00)

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28 B. EARLY CHILDHOOD SERVICES

29 PERSONAL SERVICE

30 OTHER PERSONAL SERVICES 135,000

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31 TOTAL PERSONAL SERVICE 135,000

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

33 SPECIAL ITEMS

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

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

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

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

38 C. BABYNET

39 PERSONAL SERVICE

SEC. 1-0014 SECTION 1 PAGE 0014

DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 CLASSIFIED POSITIONS 1,575,514 881,514

2 (36.50) (31.50)

3 OTHER PERSONAL SERVICES 435,000 100,000

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4 TOTAL PERSONAL SERVICE 2,010,514 981,514

5 (36.50) (31.50)

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

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

8 (36.50) (31.50)

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

10 D. CHILD DEVELOPMENT

11 EDUCATION PILOT PROGRA

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 368,000 368,000

14 (6.00) (3.00)

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15 TOTAL PERSONAL SERVICE 368,000 368,000

16 (6.00) (3.00)

17 OTHER OPERATING EXPENSES 9,967,864 9,767,864

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18 TOTAL CHILD DEVELOPMENT

19 EDUCATION PILOT PRO 10,335,864 10,135,864

20 (6.00) (3.00)

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

22 E. EMPLOYEE BENEFITS

23 STATE EMPLOYER CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 815,849 677,349

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25 TOTAL FRINGE BENEFITS 815,849 677,349

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26 TOTAL EMPLOYEE BENEFITS 815,849 677,349

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

28 TOTAL FIRST STEPS TO SCHOOL

29 READINESS 36,124,984 25,783,789

30 (63.50) (34.50)

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

32 XVIII. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 14,525,054 9,312,237 14,717,554 9,504,737 14,717,554 9,504,737

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35 TOTAL FRINGE BENEFITS 14,525,054 9,312,237 14,717,554 9,504,737 14,717,554 9,504,737

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

37 TOTAL EMPLOYEE BENEFITS 14,525,054 9,312,237 14,717,554 9,504,737 14,717,554 9,504,737

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

SEC. 1-0015 SECTION 1 PAGE 0015

DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 CRF - SCHOOL BUS LEASE AND

4 PURCHASE 10,500,000

5 SUPPLEMENTAL - 4K STATEWIDE

6 AT RISK PHASE I 4,120,000 4,120,000

7 SUPPLEMENTAL - GOV SCHOOL

8 ARTS & HUMANITIES 187,000 187,000

9 SUPPLEMENTAL - INSTRUCTIONAL

10 MATERIALS 22,667,978 22,667,978

11 SUPPLEMENTAL - TRANSPORTATION

12 - FUEL & BUS 6,426,188 6,426,188

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13 TOTAL NON-RECURRING APPRO. 43,901,166 33,401,166

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

15 DEPARTMENT OF EDUCATION

16 TOTAL RECURRING BASE 3884,595,763 2337,529,664 3984,464,488 2430,250,775 3984,464,488 2430,250,775

17

18 TOTAL FUNDS AVAILABLE 3928,496,929 2370,930,830 3984,464,488 2430,250,775 3984,464,488 2430,250,775

19 TOTAL AUTHORIZED FTE POSITIONS (1085.47) (761.42) (1109.47) (750.92) (1109.47) (750.92)

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