SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 1,060,543 816,764 1,328,556 1,084,777 1,328,556 1,084,777 1,328,556 1,084,777

6 (21.00) (18.25) (26.00) (23.25) (26.00) (23.25) (26.00) (23.25)

7 UNCLASSIFIED POSITIONS 184,337 184,337 184,337 184,337 184,337 184,337 184,337 184,337

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

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9 TOTAL PERSONAL SERVICE 1,425,687 1,093,108 1,693,700 1,361,121 1,693,700 1,361,121 1,693,700 1,361,121

10 (22.00) (19.25) (27.00) (24.25) (27.00) (24.25) (27.00) (24.25)

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 2,413,455 1,244,133 2,681,468 1,512,146 2,681,468 1,512,146 2,681,468 1,512,146

14 (22.00) (19.25) (27.00) (24.25) (27.00) (24.25) (27.00) (24.25)

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16 II. BOARD OF EDUCATION

17 PERSONAL SERVICE

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

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

20 OTHER OPERATING EXPENSES 32,406 32,406 32,406 32,406 32,406 32,406 53,247 53,247

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22 TOTAL BOARD OF EDUCATION 37,193 37,193 37,193 37,193 37,193 37,193 58,034 58,034

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24 IV. ACCOUNTABILITY

25 A. OPERATIONS

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 4,414,900 2,259,439 6,661,037 2,126,848 6,661,037 2,126,848 6,661,037 2,126,848

28 (74.00) (46.25) (97.02) (47.25) (97.02) (47.25) (97.02) (47.25)

29 OTHER PERSONAL SERVICES 311,007 15,709 473,732 15,709 473,732 15,709 473,732 15,709

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30 TOTAL PERSONAL SERVICE 4,725,907 2,275,148 7,134,769 2,142,557 7,134,769 2,142,557 7,134,769 2,142,557

31 (74.00) (46.25) (97.02) (47.25) (97.02) (47.25) (97.02) (47.25)

32 OTHER OPERATING EXPENSES 9,860,759 210,255 18,019,972 210,254 18,019,972 210,254 18,019,972 210,254

33 SPECIAL ITEMS

34 EDUCATION AND ECONOMIC DEV 7,315,832 7,315,832

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35 TOTAL SPECIAL ITEMS 7,315,832 7,315,832

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

37 TOTAL ACCOUNTABILITY 21,902,498 9,801,235 25,154,741 2,352,811 25,154,741 2,352,811 25,154,741 2,352,811

38 (74.00) (46.25) (97.02) (47.25) (97.02) (47.25) (97.02) (47.25)

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

SEC. 1-0002 SECTION 1 PAGE 0002

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 ACT

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 229,658 229,658 229,658 229,658 229,658 229,658

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4 TOTAL PERSONAL SERVICE 229,658 229,658 229,658 229,658 229,658 229,658

5 OTHER OPERATING EXPENSES 64,811 64,811 64,811 64,811 64,811 64,811

6 SPECIAL ITEMS

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7 TOTAL EDUCATION

8 ACCOUNTABILITY ACT 294,469 294,469 294,469 294,469 294,469 294,469

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10 TOTAL ACCOUNTABILITY 294,469 294,469 294,469 294,469 294,469 294,469

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

12 V. STANDARDS AND LEARNING

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 6,228,855 3,107,335

15 (123.76) (58.70)

16 OTHER PERSONAL SERVICES 546,879 8,751

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17 TOTAL PERSONAL SERVICE 6,775,734 3,116,086

18 (123.76) (58.70)

19 OTHER OPERATING EXPENSES 14,203,588 253,212

20 SPECIAL ITEMS

21 MATH & SCIENCE CENTERS 305,905 305,905

22 HIGH SCHOOL READ INITIATIVE 729,340 729,340

23 HIGH SCHOOLS THAT WORK 1,403,145 1,403,145

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24 TOTAL SPECIAL ITEMS 2,438,390 2,438,390

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

26 TOTAL STANDARDS & LEARNING 23,417,712 5,807,688

27 (123.76) (58.70)

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

29 VI. CHIEF INFORMATION OFFICE

30 PERSONAL SERVICES

31 CLASSIFIED POSITIONS 1,607,282 1,577,282 1,607,282 1,577,282 1,607,282 1,577,282

32 (32.51) (26.76) (32.51) (26.76) (32.51) (26.76)

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33 TOTAL PERSONAL SERVICE 1,607,282 1,577,282 1,607,282 1,577,282 1,607,282 1,577,282

34 (32.51) (26.76) (32.51) (26.76) (32.51) (26.76)

35 OTHER OPERATING EXPENSES 355,000 350,000 355,000 350,000 355,000 350,000

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

37 TOTAL CHIEF INFORMATION OFFICE 1,962,282 1,927,282 1,962,282 1,927,282 1,962,282 1,927,282

38 (32.51) (26.76) (32.51) (26.76) (32.51) (26.76)

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

SEC. 1-0003 SECTION 1 PAGE 0003

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 VIII. SCHOOL EFFECTIVENES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,000,420 822,148 3,936,802 3,015,737 3,936,802 3,015,737 3,936,802 3,015,737

4 (31.75) (15.35) (75.49) (53.05) (75.49) (53.05) (75.49) (53.05)

5 OTHER PERSONAL SERVICES 508,001 461,000 892,155 469,751 892,155 469,751 892,155 469,751

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6 TOTAL PERSONAL SERVICE 1,508,421 1,283,148 4,828,957 3,485,488 4,828,957 3,485,488 4,828,957 3,485,488

7 (31.75) (15.35) (75.49) (53.05) (75.49) (53.05) (75.49) (53.05)

8 OTHER OPERATING EXPENSES 2,517,103 598,134 8,561,476 851,346 8,561,476 851,346 8,561,476 851,346

9 SPECIAL ITEMS

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

11 TOTAL SCHOOL EFFECTIVENESS 4,025,524 1,881,282 13,390,433 4,336,834 13,390,433 4,336,834 13,390,433 4,336,834

12 (31.75) (15.35) (75.49) (53.05) (75.49) (53.05) (75.49) (53.05)

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

14 IX. CHIEF FINANCE OFFICE

15 A. FINANCE AND OPERATIONS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 3,238,946 2,643,316 1,762,741 1,197,111 1,762,741 1,197,111 1,762,741 1,197,111

18 (75.02) (65.52) (49.02) (42.02) (49.02) (42.02) (49.02) (42.02)

19 OTHER PERSONAL SERVICES 44,201 4,201 44,201 4,201 44,201 4,201 44,201 4,201

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20 TOTAL PERSONAL SERVICE 3,283,147 2,647,517 1,806,942 1,201,312 1,806,942 1,201,312 1,806,942 1,201,312

21 (75.02) (65.52) (49.02) (42.02) (49.02) (42.02) (49.02) (42.02)

22 OTHER OPERATING EXPENSES 1,177,672 813,605 802,672 443,605 802,672 443,605 802,672 443,605

23 DISTRIBUTIONS TO SUBDIVISIONS

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

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25 TOTAL DIST SUBDIVISIONS 5,617 5,617 5,617 5,617 5,617 5,617 5,617 5,617

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26 TOTAL FINANCE & OPERATIONS 4,466,436 3,466,739 2,615,231 1,650,534 2,615,231 1,650,534 2,615,231 1,650,534

27 (75.02) (65.52) (49.02) (42.02) (49.02) (42.02) (49.02) (42.02)

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

29 B. INSTRUCTIONAL MATERIALS

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 161,064 161,064 161,064 161,064

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

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

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34 TOTAL PERSONAL SERVICE 191,064 191,064 191,064 191,064

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

36 OTHER OPERATING EXPENSES 22,225,421 20,888,583 1,336,838 1,336,838 1,336,838

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37 TOTAL INSTRUCTIONAL MATERIALS 22,416,485 20,888,583 1,527,902 1,527,902 1,527,902

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

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SEC. 1-0004 SECTION 1 PAGE 0004

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 CHIEF FINANCE OFFICE 26,882,921 24,355,322 4,143,133 1,650,534 4,143,133 1,650,534 4,143,133 1,650,534

2 (77.02) (65.52) (51.02) (42.02) (51.02) (42.02) (51.02) (42.02)

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

4 X. OPERATIONS AND SUPPORT

5 A. SUPPORT OPERATIONS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 4,106,730 2,697,491 4,753,978 3,344,739 4,753,978 3,344,739 4,753,978 3,344,739

8 (93.00) (40.15) (105.00) (54.15) (105.00) (54.15) (105.00) (54.15)

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

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10 TOTAL PERSONAL SERVICE 5,985,355 2,698,125 6,632,603 3,345,373 6,632,603 3,345,373 6,632,603 3,345,373

11 (93.00) (40.15) (105.00) (54.15) (105.00) (54.15) (105.00) (54.15)

12 OTHER OPERATING EXPENSES 7,130,329 1,168,609 7,150,329 1,188,609 7,150,329 1,188,609 7,150,329 1,188,609

13 DISTRIBUTIONS TO SUBDIVISIONS

14 AID SCHOOL DISTRICTS 23,698 23,698 23,698 23,698 23,698 23,698 23,698 23,698

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15 TOTAL DIST SUBDIVISIONS 23,698 23,698 23,698 23,698 23,698 23,698 23,698 23,698

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16 TOTAL SUPPORT OPERATIONS 13,139,382 3,890,432 13,806,630 4,557,680 13,806,630 4,557,680 13,806,630 4,557,680

17 (93.00) (40.15) (105.00) (54.15) (105.00) (54.15) (105.00) (54.15)

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19 B. BUS SHOPS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 15,912,205 10,912,205 15,912,205 10,912,205 15,912,205 10,912,205 15,912,205 10,912,205

22 (466.62) (379.02) (461.62) (378.02) (461.62) (378.02) (461.62) (378.02)

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

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24 TOTAL PERSONAL SERVICE 16,397,829 11,010,307 16,397,829 11,010,307 16,397,829 11,010,307 16,397,829 11,010,307

25 (466.62) (379.02) (461.62) (378.02) (461.62) (378.02) (461.62) (378.02)

26 OTHER OPERATING EXPENSES 40,991,193 34,316,193 39,991,193 33,316,193 39,991,193 33,316,193 39,991,193 33,316,193

27 DISTRIBUTIONS TO SUBDIVISIONS

28 AID SCHL DIST-DRVRS SLRY/F 35,178,181 35,178,181 14,693,553 14,693,553 14,693,553 14,693,553 14,693,553 14,693,553

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

30 BUS DRV AIDE 125,865 125,865 125,865 125,865 125,865 125,865 125,865 125,865

31 AID OTHER STATE AGENCIES 69,751 69,751 69,751 69,751 69,751 69,751 69,751 69,751

32 AID SCHL DIST - BUS

33 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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34 TOTAL DIST SUBDIVISIONS 38,668,382 38,668,382 18,183,754 18,183,754 18,183,754 18,183,754 18,183,754 18,183,754

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35 TOTAL BUS SHOPS 96,057,404 83,994,882 74,572,776 62,510,254 74,572,776 62,510,254 74,572,776 62,510,254

36 (466.62) (379.02) (461.62) (378.02) (461.62) (378.02) (461.62) (378.02)

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

38 C. BUSES

39 SPECIAL ITEMS

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DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 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

2 EEDA TRANSPORTATION 608,657 608,657 608,657 608,657 608,657 608,657 608,657 608,657

3 BUS PURCHASES 15,506 15,506 15,506 15,506 15,506 15,506 15,506 15,506

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

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5 TOTAL BUSES 3,777,299 3,777,299 3,777,299 3,777,299 3,777,299 3,777,299 3,777,299 3,777,299

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

7 TOTAL OPERATIONS & SUPPORT 112,974,085 91,662,613 92,156,705 70,845,233 92,156,705 70,845,233 92,156,705 70,845,233

8 (559.62) (419.17) (566.62) (432.17) (566.62) (432.17) (566.62) (432.17)

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

10 XI. S.C. PUBLIC CHARTER SCHOOL

11 DISTRICT

12 SPECIAL ITEMS:

13 PUBLIC CHARTER SCHOOL DISTRICT 25,343,146 25,343,146 30,343,146 30,343,146 30,343,146 30,343,146 30,343,146 30,343,146

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14 TOTAL SPECIAL ITEMS 25,343,146 25,343,146 30,343,146 30,343,146 30,343,146 30,343,146 30,343,146 30,343,146

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16 TOTAL SC PUBLIC CHARTER SCHOOL

17 DISTRICT 25,343,146 25,343,146 30,343,146 30,343,146 30,343,146 30,343,146 30,343,146 30,343,146

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

19 XII. EDUCATION IMPROVEMENT ACT

20 A. STANDARDS, TEACHING,

21 LEARNING, ACCOUNT.

22 1. STUDENT LEARNING

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 58,629 58,629 58,629 58,629

25 (2.00)

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26 TOTAL PERSONAL SERVICE 58,629 58,629 58,629 58,629

27 (2.00)

28 OTHER OPERATING EXPENSES 136,739 136,739 136,739 136,739

29 AID TO SUBDIVISIONS:

30 ALLOC EIA-SRVC STUDENTS

31 W/DISABILITIES 3,045,778 3,045,778

32 HIGH ACHIEVING STUDENTS 26,628,246 26,628,246 26,628,246 26,628,246

33 AID TO DISTRICTS 37,736,600 37,736,600 37,736,600 37,736,600

34 AID TO DISTRICTS

35 (NON-RECURRING) 30,514,235

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

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 2,946,296 6,682,406 6,682,406 6,682,406

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

4 P.L. 99-457 PRESCHOOL

5 CHILDREN W/DISABILI 2,878,146 2,878,146

6 ADULT EDUCATION 13,573,736 13,573,736 13,573,736 13,573,736

7 STUDENTS AT RISK OF SCHOOL

8 FAILURE 136,163,204 136,163,204 136,163,204 136,163,204

9 HIGH SCHOOLS THAT WORK 743,354 2,146,499 2,146,499 2,146,499

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10 TOTAL DIST SUBDIVISIONS 264,438,514 239,063,534 233,139,610 233,139,610

11 SPECIAL ITEMS:

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

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13 TOTAL SPECIAL ITEMS 7,315,832 7,315,832 7,315,832

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14 TOTAL STUDENT LEARNING 264,633,882 246,574,734 240,650,810 240,650,810

15 (2.00)

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

17 2. STUDENT TESTING

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 488,518 488,518 488,518 488,518

20 (8.00) (8.00) (8.00) (8.00)

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21 TOTAL PERSONAL SERVICE 488,518 488,518 488,518 488,518

22 (8.00) (8.00) (8.00) (8.00)

23 OTHER OPERATING EXPENSES 332,948 332,948 332,948 332,948

24 SPECIAL ITEMS

25 ASSESSMENT / TESTING 17,652,624 24,761,400 24,761,400 24,761,400

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26 TOTAL SPECIAL ITEMS 17,652,624 24,761,400 24,761,400 24,761,400

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27 TOTAL STUDENT TESTING 18,474,090 25,582,866 25,582,866 25,582,866

28 (8.00) (8.00) (8.00) (8.00)

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30 3. CURRICULUM AND STANDARDS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 126,232 126,232 126,232 126,232

33 (3.00) (2.00) (2.00) (2.00)

34 OTHER PERSONAL SERVICES 4,736 4,736 4,736 4,736

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35 TOTAL PERSONAL SERVICE 130,968 130,968 130,968 130,968

36 (3.00) (2.00) (2.00) (2.00)

37 OTHER OPERATING EXPENSES 41,987 41,987 41,987 41,987

38 SPECIAL ITEMS:

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

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DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 INSTRUCTIONAL MATERIALS 13,761,587 20,922,839 20,922,839 20,922,839

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2 TOTAL SPECIAL ITEMS 20,303,639 27,464,891 27,464,891 27,464,891

3 INSTRUCTIONAL MATERIALS -

4 NONRECURRING 13,727,331 13,727,331 13,727,331

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5 TOTAL NON-RECURRING APPRO. 13,727,331 13,727,331 13,727,331

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6 TOTAL CURRICULUM & STANDARDS 20,476,594 41,365,177 41,365,177 41,365,177

7 (3.00) (2.00) (2.00) (2.00)

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

9 4. ASSISTANCE, INTERVENTION &

10 REWARD

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 1,236,436 1,236,436 1,236,436 1,236,436

13 (38.35) (28.35) (28.35) (28.35)

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

15 (38.35) (28.35) (28.35) (28.35)

16 OTHER OPERATING EXPENSES 1,174,752 1,174,752 1,174,752 1,174,752

17 SPECIAL ITEMS:

18 EAA TECHNICAL ASSISTANCE 6,000,000 6,000,000 5,250,000 5,250,000

19 REPORT CARDS 722,385 722,385

20 PALMETTO GOLD & SILVER AWARDS 2,230,061

21 POWER SCHOOLS/DATA COLLECTION 5,000,000 5,000,000 5,000,000 5,000,000

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22 TOTAL SPECIAL ITEMS 13,952,446 11,722,385 10,250,000 10,250,000

23 AID TO SUBDIVISIONS

24 OTHER AGENCIES 121,276 121,276

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25 TOTAL DIST SUBDIVISIONS 121,276 121,276

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26 TOTAL ASSISTANCE,

27 INTERVENTION, REWARD 16,484,910 14,254,849 12,661,188 12,661,188

28 (38.35) (28.35) (28.35) (28.35)

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30 TOTAL STANDARDS, TEACHING,

31 LEARNING, ACCOUNTA 320,069,476 327,777,626 320,260,041 320,260,041

32 (51.35) (38.35) (38.35) (38.35)

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

34 B. EARLY CHILDHOOD

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 376,246 376,246 376,246 376,246

37 (7.50) (6.50) (6.50) (6.50)

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38 TOTAL PERSONAL SERVICE 376,246 376,246 376,246 376,246

39 (7.50) (6.50) (6.50) (6.50)

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DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 556,592 556,592 556,592 556,592

2 AID TO SUBDIVISIONS

3 CDDEP - SCDE 17,300,000 17,300,000 17,300,000 17,300,000

4 ALLOC EIA-4 YR EARLY CHILD 15,813,846 15,813,846 15,513,846 15,513,846

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5 TOTAL DIST SUBDIVISIONS 33,113,846 33,113,846 32,813,846 32,813,846

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6 TOTAL EARLY CHILDHOOD EDUCATION 34,046,684 34,046,684 33,746,684 33,746,684

7 (7.50) (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 1,068,102

13 (27.25) (25.25) (25.25) (25.25)

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

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

16 (27.25) (25.25) (25.25) (25.25)

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

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

19 (27.25) (25.25) (25.25) (25.25)

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

21 2. RETENTION AND REWARD

22 SPECIAL ITEMS

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

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

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

26 DIST SUBDIVISIONS

27 ALLOC EIA-TEACHER SLRS 77,061,350 77,061,350 84,878,935 77,061,350

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

29 TEACHER SALARY SUPPORT

30 STATE SHARE - RECUR 17,817,585

31 TEACHER SALARY SUPPORT

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

33 NATIONAL BOARD CERTIFICATION 68,564,000 64,000,000 64,000,000 64,000,000

34 TEACHER SUPPLIES 12,999,520 13,199,520 13,199,520 13,199,520

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35 TOTAL DIST SUBDIVISIONS 174,391,622 170,027,622 177,845,207 197,915,807

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36 TOTAL RETENTION & REWARD 174,919,346 170,555,346 178,372,931 198,443,531

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38 3. PROFESSIONAL DEVELOPMENT

39 SPECIAL ITEMS:

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DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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

2 ADEPT 873,909 873,909 873,909 873,909

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3 TOTAL SPECIAL ITEMS 7,389,820 6,389,820 6,389,820 6,389,820

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4 TOTAL PROFESSIONAL DEVELOPMENT 7,389,820 6,389,820 6,389,820 6,389,820

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6 TOTAL TEACHER QUALITY 184,017,846 178,653,846 186,471,431 206,542,031

7 (27.25) (25.25) (25.25) (25.25)

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9 E. LEADERSHIP

10 2. STATE

11 PERSONAL SERVICE

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

13 (13.77) (10.77) (10.77) (10.77)

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

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

16 (13.77) (10.77) (10.77) (10.77)

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

18 DIST SUBDIVISIONS

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

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

21 EMPLOYER CONTRIBUTIONS

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

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

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

25 (13.77) (10.77) (10.77) (10.77)

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

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

28 (13.77) (10.77) (10.77) (10.77)

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30 F. PARTNERSHIPS

31 2. OTHER AGENCIES AND ENTITIES

32 DIST SUBDIVISIONS

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

34 WRITING IMPROVEMENT NETWORK

35 (H27) 182,761 182,761 182,761 182,761

36 EDUCATION OVERSIGHT

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

38 S.C. GEOGRAPHIC ALLIANCE -

39 USC (H27) 155,869 155,869 155,869 155,869

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APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 SCIENCE PLUS 150,000 150,000 150,000 150,000

2 GOVERNOR'S SCHOOL FOR ARTS

3 AND HUMANITIES 775,454 828,185 828,185 828,185

4 WIL LOU GRAY OPPORTUNITY

5 SCHOOL (H71) 605,294 605,294 605,294 605,294

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

7 DISB & SPECIAL NEEDS (J16) 763,653 613,653 613,653 613,653

8 JH DE LA HOWE SC(L12) 363,734 417,734 417,734 417,734

9 SCHOOL IMPROVEMENT COUNCIL

10 PROJECT (H27) 127,303 127,303 127,303 127,303

11 CLEMSON AGRICULTURE

12 EDUCATION TEACHERS (P2 758,627 758,627 758,627 758,627

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

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

15 CENTER FOR EDUC RECRUIT,

16 RETEN, & ADV (CER 31,680 31,680 31,680 31,680

17 TCHR LOAN PROG(E16) 4,000,722 4,000,722 4,000,722 4,000,722

18 GOV SCHOOL FOR MATH AND

19 SCIENCE (H63) 416,784 416,784 416,784 416,784

20 SCIENCE SOUTH 500,000 500,000 500,000 500,000

21 CDDEP - OFS 2,484,628

22 FIRST STEPS TO SCHOOL

23 READINESS 1,490,847

24 STEM CENTERS SC 1,750,000 1,750,000 1,750,000

25 TEACH FOR AMERICA SC 2,000,000 2,000,000 2,000,000

26 ETV - K-12 PUBLIC EDUCATION

27 (H67) 2,829,281 2,829,281 2,829,281

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

29 SC YOUTH CHALLENGE ACADEMY 1,000,000 1,000,000 1,000,000 1,000,000

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30 TOTAL DIST SUBDIVISIONS 27,517,142 32,077,679 32,077,679 32,077,679

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31 TOTAL OTHER AGENCIES & ENTITIES 27,517,142 32,077,679 32,077,679 32,077,679

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

33 TOTAL PARTNERSHIPS 27,517,142 32,077,679 32,077,679 32,077,679

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

35 G. TRANSPORTATION

36 OTHER OPERATING EXPENSES 17,462,672 17,462,672 17,462,672 17,462,672

37 NON-RECURRING TRANSPORTATION

38 OTHER OPERATING 3,301,850 2,242,483 2,242,483 2,242,483

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39 TOTAL NON-RECURRING APPRO. 3,301,850 2,242,483 2,242,483 2,242,483

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---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 DIST SUBDIVISIONS

2 AID SCH DIST - DRIVER SLRY 20,484,628 20,484,628 20,484,628

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3 TOTAL DIST SUBDIVISIONS 20,484,628 20,484,628 20,484,628

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4 TOTAL TRANSPORTATION 20,764,522 40,189,783 40,189,783 40,189,783

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

6 TOTAL EDUCATION IMPROVEMENT ACT 598,116,919 624,446,867 624,446,867 644,517,467

7 (99.87) (80.87) (80.87) (80.87)

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9 XIII. GOVERNOR'S SCHOOL

10 SCIENCE & MATH

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 833,826 833,826 1,173,826 1,173,826 1,173,826 1,173,826 1,173,826 1,173,826

13 (11.30) (11.30) (9.30) (9.30) (9.30) (9.30) (9.30) (9.30)

14 UNCLASSIFIED POSITIONS 2,059,794 1,949,794 3,211,794 3,101,794 3,211,794 3,101,794 3,211,794 3,101,794

15 (21.62) (20.85) (20.79) (20.02) (20.79) (20.02) (20.79) (20.02)

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

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17 TOTAL PERSONAL SERVICE 3,064,720 2,852,220 4,556,720 4,344,220 4,556,720 4,344,220 4,556,720 4,344,220

18 (32.92) (32.15) (30.09) (29.32) (30.09) (29.32) (30.09) (29.32)

19 OTHER OPERATING EXPENSES 2,210,525 1,731,525 3,357,985 2,878,985 3,357,985 2,878,985 3,357,985 2,878,985

20 DISTRIBUTION TO SUBDIVISIONS

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

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

23 EMPLOYER CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 778,772 736,972 1,217,372 1,175,572 1,217,372 1,175,572 1,217,372 1,175,572

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25 TOTAL FRINGE BENEFITS 778,772 736,972 1,217,372 1,175,572 1,217,372 1,175,572 1,217,372 1,175,572

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27 TOTAL GOVERNOR'S SCH SCIENCE &

28 MATHEMATICS 6,067,217 5,320,717 9,145,277 8,398,777 9,145,277 8,398,777 9,145,277 8,398,777

29 (32.92) (32.15) (30.09) (29.32) (30.09) (29.32) (30.09) (29.32)

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31 XIV. AID TO SCHOOL DISTRICTS

32 A. AID TO SCHOOL DISTRICTS

33 SPECIAL ITEMS

34 ALLOC SCHOOL DIST 638,300,683 808,180,265 808,180,265 808,180,265

35 ALLOC OTHER STATE AGENCIES 16,495,528 14,597,340 14,597,340 14,597,340

36 ALLOC OTHER ENTITIES 11,877,867 13,560,038 13,560,038 13,560,038

37 EMPLOYER CONTRIB - EFA 521,685,723 521,685,723 521,685,723 521,685,723 521,685,723 521,685,723 521,685,723 521,685,723

38 EDUCATION FINANCE ACT 1109,394,001 1109,394,001 1262,135,590 1262,135,590 1262,135,590 1262,135,590 1262,135,590 1262,135,590

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DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 SALARY SUPPORT

2 STATE SHARE - RECUR 20,807,425 20,807,425

3 LUNCH PROGRAM 25,800 25,800 25,800 25,800 25,800 25,800 25,800 25,800

4 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

5 AID SCHOOL DISTRICTS 89,839 89,839 89,839 89,839 89,839 89,839 89,839 89,839

6 AID SCHL DIST-PILOT EXT YEAR 34,146 34,146

7 AID SCHL DIST-RETIREE INS 116,118,038 116,118,038 116,118,038 116,118,038 116,118,038 116,118,038 116,118,038 116,118,038

8 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

9 MODERNIZE VOCATIONAL

10 EQUIPMENT 3,736,110 3,736,110

11 ETV - K-12 TEACHER TRAINING 4,829,281 4,829,281

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12 TOTAL DIST SUBDIVISIONS 2464,246,631 1797,572,553 2778,052,248 1941,714,605 2778,052,248 1941,714,605 2798,859,673 1962,522,030

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13 TOTAL DISTRIBUTION TO

14 SUBDIVISIONS 2464,246,631 1797,572,553 2778,052,248 1941,714,605 2778,052,248 1941,714,605 2798,859,673 1962,522,030

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

16 B. SPECIAL ALLOCATIONS

17 DISTRIBUTION TO SUBDIVISIONS

18 SC COUNCIL ON HOLOCAUST 54,264 54,264 54,264 54,264 54,264 54,264 54,264 54,264

19 ARCHIBALD RUTLEDGE

20 SCHOLARSHIPS 10,478 10,478 10,478 10,478 10,478 10,478 10,478 10,478

21 HANDICAPPED - PROFOUNDLY

22 MENTALLY 85,286 85,286 85,286 85,286 85,286 85,286 85,286 85,286

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

24 STUDENT LOAN CORP-CAREER

25 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

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

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

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

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29 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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30 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

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

32 TOTAL DIRECT AID TO SCHOOL

33 DISTRICTS 2465,979,348 1799,305,270 2779,784,965 1943,447,322 2779,784,965 1943,447,322 2800,592,390 1964,254,747

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

35 XV. GOV. SCHL FOR ARTS &

36 HUMANITIES

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 1,766,103 1,701,103 1,766,103 1,701,103 1,766,103 1,701,103 1,766,103 1,701,103

39 (49.35) (48.60) (40.85) (40.35) (40.85) (40.35) (40.85) (40.35)

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DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 UNCLASSIFIED POSITIONS 2,447,600 2,378,600 2,447,600 2,378,600 2,447,600 2,378,600 2,447,600 2,378,600

2 (34.99) (33.24) (32.33) (31.58) (32.33) (31.58) (32.33) (31.58)

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

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4 TOTAL PERSONAL SERVICE 5,058,809 4,606,538 5,058,809 4,606,538 5,058,809 4,606,538 5,058,809 4,606,538

5 (84.34) (81.84) (73.18) (71.93) (73.18) (71.93) (73.18) (71.93)

6 OTHER OPERATING EXPENSES 1,331,826 881,826 1,331,826 881,826 1,331,826 881,826 1,331,826 881,826

7 FRINGE BENEFITS

8 EMPLOYER CONTRIBUTIONS 1,505,947 1,403,447 1,505,947 1,403,447 1,505,947 1,403,447 1,505,947 1,403,447

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9 TOTAL FRINGE BENEFITS 1,505,947 1,403,447 1,505,947 1,403,447 1,505,947 1,403,447 1,505,947 1,403,447

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

11 TOTAL GOVERNOR'S SCHOOL FOR

12 THE ARTS AND HUMA 7,896,582 6,891,811 7,896,582 6,891,811 7,896,582 6,891,811 7,896,582 6,891,811

13 (84.34) (81.84) (73.18) (71.93) (73.18) (71.93) (73.18) (71.93)

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

15 XVI. EDUCATION ACCOUNTABILITY

16 ACT

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 229,658 229,658

19 (5.00) (5.00)

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20 TOTAL PERSONAL SERVICE 229,658 229,658

21 (5.00) (5.00)

22 OTHER OPERATING EXPENSES 64,811 64,811

23 SPECIAL ITEMS

24 ASSESSMENT 4,012,495 4,012,495

25 FORMATIVE ASSESSMENT 3,096,281 3,096,281

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26 TOTAL SPECIAL ITEMS 7,108,776 7,108,776

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

28 TOTAL EDUCATION ACCT ACT 7,403,245 7,403,245

29 (5.00) (5.00)

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

31 XVII. FIRST STEPS TO SCHOOL

32 READINESS

33 A. FIRST STEPS TO SCHOOL

34 READINESS

35 PERSONAL SERVICES

36 CLASSIFIED POSITIONS 606,320 606,320

37 (20.00)

38 UNCLASSIFIED POSITIONS 118,000 118,000

39 (1.00)

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DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 50,000 50,000

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2 TOTAL PERSONAL SERVICE 774,320 774,320

3 (21.00)

4 OTHER OPERATING EXPENSES 1,426,257 1,426,257

5 SPECIAL ITEMS

6 CDEPP - PRIVATE TO COUNTY

7 PARTNERSHIPS 11,889,909 11,262,214

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

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9 TOTAL FIRST STEPS TO SCHOOL

10 READINESS 14,090,486 13,462,791

11 (21.00)

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

13 B. EARLY CHILDHOOD INITIATIVE

14 PERSONAL SERVICES

15 CLASSIFIED POSITIONS 1,231,514 881,514

16 (36.50) (31.50)

17 OTHER PERSONAL SERVICES 100,000 100,000

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18 TOTAL PERSONAL SERVICE 1,331,514 981,514

19 (36.50) (31.50)

20 OTHER OPERATING EXPENSES 6,069,112 467,112

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21 TOTAL FIRST STEPS EARLY

22 CHILDHOOD INITIATIVE 7,400,626 1,448,626

23 (36.50) (31.50)

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

25 C. CHILD DEVELOPMENT

26 EDUCATION PILOT PROGRAM

27 PERSONAL SERVICES

28 CLASSIFIED POSITIONS

29 (3.00)

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30 TOTAL PERSONAL SERVICE

31 (3.00)

32 OTHER OPERATING EXPENSES 2,484,628 2,484,628

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33 TOTAL CHILD DEVELOPMENT

34 EDUCATION PILOT PROG 2,484,628 2,484,628

35 (3.00)

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

37 D. EMPLOYEE BENEFITS

38 STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 654,456 556,456

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DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL FRINGE BENEFITS 654,456 556,456

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2 TOTAL EMPLOYEE BENEFITS 654,456 556,456

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

4 TOTAL FIRST STEPS TO SCHOOL

5 READINESS 24,630,196 17,952,501

6 (60.50) (31.50)

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

8 XVIII. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 12,476,037 7,263,220 13,476,037 8,263,220 13,476,037 8,263,220 13,476,037 8,263,220

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11 TOTAL FRINGE BENEFITS 12,476,037 7,263,220 13,476,037 8,263,220 13,476,037 8,263,220 13,476,037 8,263,220

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

13 TOTAL EMPLOYEE BENEFITS 12,476,037 7,263,220 13,476,037 8,263,220 13,476,037 8,263,220 13,476,037 8,263,220

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15 XIX. NON-RECURRING

16 APPROPRIATIONS

17 CRF- GSAH 160,000

18 PROVISO 90.21 - EDUCATION

19 FOUNDATION SUPPLEM 20,000,000

20 PROV 90.17 - EFA BASE STUDENT

21 COST 56,174,107 56,174,107

22 PROV 90.17 - TRANSPORTATION 3,000,000 3,000,000

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23 TOTAL NON-RECURRING APPRO. 79,334,107 59,174,107

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

25 DEPARTMENT OF EDUCATION

26 TOTAL RECURRING BASE 3314,935,882 1986,316,875 3604,913,298 2080,300,778 3604,913,298 2080,300,778 3670,442,360 2119,081,545

27

28 TOTAL FUNDS AVAILABLE 3394,269,989 2045,490,982 3604,913,298 2080,300,778 3604,913,298 2080,300,778 3670,442,360 2119,081,545

29 TOTAL AUTHORIZED FTE POSITIONS (1110.28) (743.23) (1033.80) (726.75) (1033.80) (726.75) (1094.30) (758.25)

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