SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

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

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

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

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

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

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

16 II. BOARD OF EDUCATION

17 PERSONAL SERVICE

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

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

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 NEW POSITIONS

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

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

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

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

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

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

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

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

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

38 DISTRIBUTION TO SUBDIVISIONS

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

39 TOTAL OPERATIONS 25,218,546 2,416,616 25,467,546 2,665,616 25,467,546 2,665,616

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

41 ================================================================================================

SEC. 1-0002 SECTION 1 PAGE 0002

DEPARTMENT OF EDUCATION

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

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 B. EDUCATION ACCOUNTABILITY

2 ACT

3 PERSONAL SERVICE

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

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

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

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

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

7 TOTAL EDUCATION

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

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

10 TOTAL ACCOUNTABILITY 25,519,905 2,717,975 25,768,905 2,966,975 25,768,905 2,966,975

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

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

13 VI. CHIEF INFORMATION OFFICE

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 1,654,600 1,624,600 1,654,600 1,624,600 1,654,600 1,624,600

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

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

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

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

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

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

21 TOTAL CHIEF INFORMATION OFFICE 2,009,600 1,974,600 2,009,600 1,974,600 2,009,600 1,974,600

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

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

24 VIII. SCHOOL EFFECTIVENESS

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 4,202,274 3,281,209 4,202,274 3,281,209 4,202,274 3,281,209

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

28 NEW POSITIONS

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

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

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

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

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

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

35 UNCLASSIFIED POSITIONS 550,000 550,000 550,000 550,000 550,000 550,000

36 (11.00) (11.00) (11.00) (11.00) (11.00) (11.00)

37 NEW POSITIONS

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

39 (4.00) (4.00) (4.00) (4.00)

SEC. 1-0003 SECTION 1 PAGE 0003

DEPARTMENT OF EDUCATION

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

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 892,155 469,751 892,155 469,751 892,155 469,751

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

2 TOTAL PERSONAL SERVICE 5,644,429 4,300,960 6,122,429 4,778,960 6,122,429 4,778,960

3 (81.49) (62.05) (89.49) (70.05) (89.49) (70.05)

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

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

6 TOTAL SCHOOL EFFECTIVENESS 14,305,905 5,252,306 17,307,705 8,254,106 17,307,705 8,254,106

7 (81.49) (62.05) (89.49) (70.05) (89.49) (70.05)

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

9 IX. CHIEF FINANCE OFFICE

10 A. FINANCE AND OPERATIONS

11 PERSONAL SERVICE

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

13 (48.02) (41.02) (48.02) (41.02) (48.02) (41.02)

14 OTHER PERSONAL SERVICES 44,201 4,201 44,201 4,201 44,201 4,201

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

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

16 (48.02) (41.02) (48.02) (41.02) (48.02) (41.02)

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

18 DISTRIBUTIONS TO SUBDIVISIONS

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

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

20 TOTAL DIST SUBDIVISIONS 5,617 5,617 5,617 5,617 5,617 5,617

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

21 TOTAL FINANCE & OPERATIONS 2,651,144 1,686,447 3,051,144 2,086,447 3,051,144 2,086,447

22 (48.02) (41.02) (48.02) (41.02) (48.02) (41.02)

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

24 B. INSTRUCTIONAL MATERIALS

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 161,064 161,064 161,064

27 (2.00) (2.00) (2.00)

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

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

29 TOTAL PERSONAL SERVICE 191,064 191,064 191,064

30 (2.00) (2.00) (2.00)

31 OTHER OPERATING EXPENSES 1,336,838 1,336,838 1,336,838

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

32 TOTAL INSTRUCTIONAL MATERIALS 1,527,902 1,527,902 1,527,902

33 (2.00) (2.00) (2.00)

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

35 TOTAL CHIEF FINANCE OFFICE 4,179,046 1,686,447 4,579,046 2,086,447 4,579,046 2,086,447

36 (50.02) (41.02) (50.02) (41.02) (50.02) (41.02)

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

38 X. OPERATIONS AND SUPPORT

39 A. SUPPORT OPERATIONS

SEC. 1-0004 SECTION 1 PAGE 0004

DEPARTMENT OF EDUCATION

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

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 4,854,320 3,445,081 4,854,320 3,445,081 4,854,320 3,445,081

3 (96.00) (51.15) (96.00) (51.15) (96.00) (51.15)

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

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

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

6 (96.00) (51.15) (96.00) (51.15) (96.00) (51.15)

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

8 DISTRIBUTIONS TO SUBDIVISIONS

9 AID SCHOOL DISTRICTS 23,698 23,698 23,698 23,698 23,698 23,698

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

10 TOTAL DIST SUBDIVISIONS 23,698 23,698 23,698 23,698 23,698 23,698

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

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

12 (96.00) (51.15) (96.00) (51.15) (96.00) (51.15)

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

14 B. BUS SHOPS

15 PERSONAL SERVICE

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

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

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

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

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

20 (457.62) (376.02) (457.62) (376.02) (457.62) (376.02)

21 OTHER OPERATING EXPENSES 50,023,599 43,348,599 50,023,599 43,348,599 50,023,599 43,348,599

22 DISTRIBUTION TO SUBDIVISIONS

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

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

25 BUS DRV AIDE 129,548 129,548 129,548 129,548 129,548 129,548

26 AID OTHER STATE AGENCIES 69,751 69,751 69,751 69,751 69,751 69,751

27 AID SCHL DIST - BUS

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

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

29 TOTAL DIST SUBDIVISIONS 39,727,504 39,727,504 40,452,176 40,452,176 40,452,176 40,452,176

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

30 TOTAL BUS SHOPS 106,476,298 94,413,776 107,200,970 95,138,448 107,200,970 95,138,448

31 (457.62) (376.02) (457.62) (376.02) (457.62) (376.02)

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

33 C. BUSES

34 SPECIAL ITEMS

35 EAA TRANSPORTATION 3,153,136 3,153,136 3,153,136 3,153,136 3,153,136 3,153,136

36 EEDA TRANSPORTATION 608,657 608,657 608,657 608,657 608,657 608,657

37 BUS PURCHASES 1,015,506 1,015,506 1,015,506 1,015,506 1,015,506 1,015,506

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

38 TOTAL SPECIAL ITEMS 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299

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

39 TOTAL BUSES 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299

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

SEC. 1-0005 SECTION 1 PAGE 0005

DEPARTMENT OF EDUCATION

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

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 D. OFFICE OF FIRST STEPS TO

2 SCHOOL READINES

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 759,000 65,000 759,000 65,000 759,000 65,000

5 (6.00) (1.00) (6.00) (1.00) (6.00) (1.00)

6 OTHER PERSONAL SERVICES 275,000 275,000

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

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

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

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

10 SPECIAL ITEMS

11 BABYNET 6,781,000 7,581,000 7,581,000

12 CDEPP 6,424,200 6,424,200 6,424,200 6,424,200 6,424,200 6,424,200

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

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

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

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

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

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

16 TOTAL OFFICE OF FIRST STEPS TO

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

18 (6.00) (1.00) (6.00) (1.00) (6.00) (1.00)

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

20 TOTAL OPERATIONS & SUPPORT 140,443,569 110,359,097 155,167,863 120,092,249 155,167,863 120,092,249

21 (559.62) (428.17) (559.62) (428.17) (559.62) (428.17)

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

23 XII. EDUCATION IMPROVEMENT ACT

24 A. STANDARDS, TEACHING,

25 LEARNING, ACCOUNT.

26 1. STUDENT LEARNING

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 58,629 58,629 58,629

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

29 TOTAL PERSONAL SERVICE 58,629 58,629 58,629

30 OTHER OPERATING EXPENSES 136,739 136,739 136,739

31 AID TO SUBDIVISIONS:

32 AID TO DISTRICTS 37,386,600 37,386,600 37,386,600

33 STUDENT HEALTH AND FITNESS

34 ACT - NURSES 6,000,000 6,000,000 6,000,000

35 TECH PREP 3,021,348 3,021,348 3,021,348

36 MODERNIZE VOCATIONAL

37 EQUIPMENT 6,682,406 7,227,133 7,227,133

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

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

SEC. 1-0006 SECTION 1 PAGE 0006

DEPARTMENT OF EDUCATION

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

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 STUDENTS AT RISK OF SCHOOL

2 FAILURE 79,551,723 79,551,723 79,551,723

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

4 SUMMER READING CAMPS 1,500,000 1,500,000

5 READING COACHES 4,961,278 4,961,278

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

6 TOTAL DIST SUBDIVISIONS 149,849,883 158,355,888 159,355,888

7 SPECIAL ITEMS:

8 EEDA 6,013,832 6,013,832 6,013,832

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

9 TOTAL SPECIAL ITEMS 6,013,832 6,013,832 6,013,832

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

10 TOTAL STUDENT LEARNING 156,059,083 164,565,088 165,565,088

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

12 2. STUDENT TESTING

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 488,518 488,518 488,518

15 (8.00) (8.00) (8.00)

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

16 TOTAL PERSONAL SERVICE 488,518 488,518 488,518

17 (8.00) (8.00) (8.00)

18 OTHER OPERATING EXPENSES 332,948 332,948 332,948

19 SPECIAL ITEMS

20 ASSESSMENT / TESTING 27,261,400 27,261,400 27,261,400

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

21 TOTAL SPECIAL ITEMS 27,261,400 27,261,400 27,261,400

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

22 TOTAL STUDENT TESTING 28,082,866 28,082,866 28,082,866

23 (8.00) (8.00) (8.00)

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

25 3. CURRICULUM AND STANDARDS

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 126,232 126,232 126,232

28 (2.00) (2.00) (2.00)

29 NEW POSITIONS

*30 EDUCATION ASSOCIATE 110,000 110,000 110,000 110,000*

31 (2.00) (2.00) (2.00) (2.00)

*32 PROGRAM COORDINATOR I 95,000 95,000 95,000 95,000*

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

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

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

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

36 (2.00) (6.00) (4.00) (6.00) (4.00)

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

38 SPECIAL ITEMS:

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

SEC. 1-0007 SECTION 1 PAGE 0007

DEPARTMENT OF EDUCATION

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

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

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

2 TOTAL SPECIAL ITEMS 27,464,891 27,464,891 27,464,891

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

3 TOTAL SPECIAL ITEMS

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

4 TOTAL SPECIAL ITEMS

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

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

6 (2.00) (6.00) (4.00) (6.00) (4.00)

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

8 4. ASSISTANCE, INTERVENTION &

9 REWARD

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,236,436 1,236,436 1,236,436

12 (28.35) (28.35) (28.35)

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

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

14 (28.35) (28.35) (28.35)

15 OTHER OPERATING EXPENSES 1,174,752 1,174,752 1,174,752

16 SPECIAL ITEMS:

17 EAA TECHNICAL ASSIST 8,800,000 8,800,000 8,800,000

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

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

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

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

20 TOTAL ASSISTANCE,

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

22 (28.35) (28.35) (28.35)

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

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

24 TOTAL STANDARDS, TEACHING,

25 LEARNING, ACCOUNT 230,490,983 241,301,988 205,000 242,301,988 205,000

26 (38.35) (42.35) (4.00) (42.35) (4.00)

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

28 B. EARLY CHILDHOOD

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 376,246 376,246 376,246

31 (6.50) (6.50) (6.50)

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

32 TOTAL PERSONAL SERVICE 376,246 376,246 376,246

33 (6.50) (6.50) (6.50)

34 OTHER OPERATING EXPENSES 556,592 556,592 556,592

35 AID TO SUBDIVISIONS

36 CDEPP - SCDE 34,324,437 34,324,437 34,324,437

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

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

38 TOTAL DIST SUBDIVISIONS 49,838,283 49,838,283 49,838,283

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

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

40 (6.50) (6.50) (6.50)

41 ================================================================================================

SEC. 1-0008 SECTION 1 PAGE 0008

DEPARTMENT OF EDUCATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 C. TEACHER QUALITY

2 1. CERTIFICATION

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,068,102 1,068,102 1,068,102

5 (25.25) (25.25) (25.25)

6 OTHER PERSONAL SERVICES 1,579 1,579 1,579

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

7 TOTAL PERSONAL SERVICE 1,069,681 1,069,681 1,069,681

8 (25.25) (25.25) (25.25)

9 OTHER OPERATING EXPENSES 638,999 638,999 638,999

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

10 TOTAL CERTIFICATION 1,708,680 1,708,680 1,708,680

11 (25.25) (25.25) (25.25)

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

13 2. RETENTION AND REWARD

14 SPECIAL ITEMS

15 TEACHER OF THE YEAR 155,000 155,000 155,000

16 TEACHER QUALITY COMMISSION 372,724 372,724 372,724

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

17 TOTAL SPECIAL ITEMS 527,724 527,724 527,724

18 DIST SUBDIVISIONS

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

20 ALLOC EIA-EMPLYR CONTRIB 15,766,752 20,766,752 20,766,752

21 NATIONAL BOARD CERTIFICATION 55,500,000 55,500,000 55,500,000

22 TEACHER SUPPLIES 13,596,000 13,596,000 13,596,000

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

23 TOTAL DIST SUBDIVISIONS 212,503,443 217,503,443 217,503,443

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

24 TOTAL RETENTION & REWARD 213,031,167 218,031,167 218,031,167

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

26 3. PROFESSIONAL DEVELOPMENT

27 SPECIAL ITEMS:

28 PROFESSIONAL DEVELOPMENT 5,515,911 9,515,911 9,515,911

29 ADEPT 873,909 873,909 873,909

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

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

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

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

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

33 TOTAL TEACHER QUALITY 221,129,667 230,129,667 230,129,667

34 (25.25) (25.25) (25.25)

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

36 E. LEADERSHIP

37 2. STATE

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 82,049 82,049 82,049

40 (10.77) (10.77) (10.77)

SEC. 1-0009 SECTION 1 PAGE 0009

DEPARTMENT OF EDUCATION

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

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 83,121 83,121 83,121

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

2 TOTAL PERSONAL SERVICE 165,170 165,170 165,170

3 (10.77) (10.77) (10.77)

4 OTHER OPERATING EXPENSES 279,032 279,032 279,032

5 DIST SUBDIVISIONS

6 TECHNOLOGY 10,171,826 10,171,826 10,171,826

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

7 TOTAL DIST SUBDIVISIONS 10,171,826 10,171,826 10,171,826

8 EMPLOYER CONTRIBUTIONS 1,064,221 1,064,221 1,064,221

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

9 TOTAL FRINGE BENEFITS 1,064,221 1,064,221 1,064,221

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

10 TOTAL LEADERSHIP 11,680,249 11,680,249 11,680,249

11 (10.77) (10.77) (10.77)

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

13 F. PARTNERSHIPS

14 2. OTHER AGENCIES AND ENTITIES

15 DIST SUBDIVISIONS

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

17 EDUCATION OVERSIGHT

18 COMMITTEE (A85) 1,643,242 1,643,242 1,643,242

19 CENTER FOR EDUCATIONAL

20 PARTNERSHIPS (H27) 715,933 715,933 715,933

21 SC COUNCIL ON ECONOMIC

22 EDUCATION 300,000 300,000 300,000

23 SCIENCE PLUS 503,406 563,406 563,406

24 GOVERNOR'S SCHOOL FOR ARTS

25 AND HUMANITIES 959,994 959,994 959,994

26 WIL LOU GRAY OPPORTUNITY

27 SCHOOL (H71) 605,294 605,294 605,294

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

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

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

31 CLEMSON AGRICULTURE

32 EDUCATION TEACHERS (P 889,758 889,758 889,758

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

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

35 CENTER FOR EDUC RECRUIT,

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

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

38 GOV SCHOOL FOR MATH AND

39 SCIENCE (H63) 533,130 533,130 533,130

SEC. 1-0010 SECTION 1 PAGE 0010

DEPARTMENT OF EDUCATION

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

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 SCIENCE SOUTH 500,000 500,000 500,000

2 STEM CENTERS SC 1,750,000 1,750,000 1,750,000

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

4 ETV - K-12 PUBLIC EDUCATION

5 (H67) 2,829,281 2,829,281 2,829,281

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

7 SC YOUTH CHALLENGE ACADEMY 1,000,000 1,000,000 1,000,000

8 LITERACY & DISTANCE

9 LEARNING (P360) 415,000 415,000 415,000

10 ARTS & EDUCATION GRANTS

11 PROGRAM 1,000,000

12 REGIONAL EDUCATION CENTERS

13 (P32) 1,302,000 1,302,000 1,302,000

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

14 TOTAL DIST SUBDIVISIONS 38,494,186 39,554,186 38,554,186

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

15 TOTAL PARTNERSHIPS 38,494,186 39,554,186 38,554,186

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

17 G. TRANSPORTATION

18 OTHER OPERATING EXPENSES 12,575,684 12,575,684 12,575,684

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

19 TOTAL TRANSPORTATION 12,575,684 12,575,684 12,575,684

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

21 H. CHARTER SCHOOL DISTRICT

22 SPECIAL ITEMS

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

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

24 TOTAL SPECIAL ITEMS 56,253,692 68,131,619 68,131,619

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

25 TOTAL CHARTER SCHOOL DISTRICT 56,253,692 68,131,619 68,131,619

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

27 I. FIRST STEPS TO SCHOOL

28 READINESS

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 1,911,453 1,911,453 1,911,453

31 (57.50) (57.50) (57.50)

32 NEW POSITIONS

*33 PROGRAM COORDINATOR II*

34 (23.00) (23.00)

35 UNCLASSIFIED POSITIONS 121,540 121,540 121,540

36 (1.00) (1.00) (1.00)

37 OTHER PERSONAL SERVICES 150,000 150,000 150,000

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

38 TOTAL PERSONAL SERVICE 2,182,993 2,182,993 2,182,993

39 (58.50) (81.50) (81.50)

SEC. 1-0011 SECTION 1 PAGE 0011

DEPARTMENT OF EDUCATION

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

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 1,872,789 1,872,789 1,872,789

2 SPECIAL ITEMS

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

4 CDEPP 9,767,864 9,767,864 9,767,864

5 BABYNET AUTISM THERAPY 437,476 1,322,976 1,322,976

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

6 TOTAL SPECIAL ITEMS 21,467,554 23,784,105 23,784,105

7 EMPLOYER CONTRIBUTIONS 677,349 918,849 918,849

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

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

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

9 TOTAL FIRST STEPS TO SCHOOL

10 READINESS 26,200,685 28,758,736 28,758,736

11 (58.50) (81.50) (81.50)

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

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

14 (139.37) (166.37) (4.00) (166.37) (4.00)

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

16 XIII. GOVERNOR'S SCHOOL

17 SCIENCE & MATH

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 1,645,926 1,645,926 1,922,926 1,922,926 1,922,926 1,922,926

20 (50.30) (50.30) (50.30) (50.30) (50.30) (50.30)

21 UNCLASSIFIED POSITIONS 3,239,794 3,129,794 3,379,794 3,269,794 3,379,794 3,269,794

22 (29.79) (29.02) (29.79) (29.02) (29.79) (29.02)

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

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

24 TOTAL PERSONAL SERVICE 5,056,820 4,844,320 5,473,820 5,261,320 5,473,820 5,261,320

25 (80.09) (79.32) (80.09) (79.32) (80.09) (79.32)

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

27 DISTRIBUTION TO SUBDIVISIONS

28 ALLOC OTHER ENTITIES 13,200 13,200 13,200

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

29 TOTAL DIST SUBDIVISIONS 13,200 13,200 13,200

30 EMPLOYER CONTRIBUTIONS 1,509,564 1,467,764 1,706,280 1,664,480 1,706,280 1,664,480

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

31 TOTAL FRINGE BENEFITS 1,509,564 1,467,764 1,706,280 1,664,480 1,706,280 1,664,480

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

33 TOTAL GOVERNOR'S SCH SCIENCE &

34 MATHEMATICS 10,037,569 9,291,069 11,251,285 10,504,785 11,251,285 10,504,785

35 (80.09) (79.32) (80.09) (79.32) (80.09) (79.32)

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

37 XIV. AID TO SCHOOL DISTRICTS

38 A. AID TO SCHOOL DISTRICTS

39 SPECIAL ITEMS

SEC. 1-0012 SECTION 1 PAGE 0012

DEPARTMENT OF EDUCATION

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

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

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

3 ALLOC OTHER ENTITIES 13,560,038 13,560,038 13,560,038

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

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

6 LUNCH PROGRAM 25,800 25,800 25,800 25,800 25,800 25,800

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

8 AID SCHOOL DISTRICTS 89,839 89,839 89,839 89,839 89,839 89,839

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

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

11 CDDEP - SCDE 12,004,200 12,004,200 12,004,200 12,004,200 12,004,200 12,004,200

12 TRANSITION PAYMENTS 8,500,000 8,500,000 8,500,000 8,500,000

13 READING COACHES 29,483,100 29,483,100 29,483,100 29,483,100 29,483,100 29,483,100

14 SUMMER READING CAMPS 6,000,000 6,000,000 6,000,000 6,000,000 6,000,000 6,000,000

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

15 TOTAL DIST SUBDIVISIONS 3134,752,624 2298,414,981 3278,843,037 2442,505,394 3278,843,037 2442,505,394

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

16 TOTAL AID TO SCHOOL DISTRICTS 3134,752,624 2298,414,981 3278,843,037 2442,505,394 3278,843,037 2442,505,394

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

18 B. SPECIAL ALLOCATIONS

19 DISTRIBUTION TO SUBDIVISIONS

20 SC COUNCIL ON HOLOCAUST 54,264 54,264 54,264 54,264 54,264 54,264

21 ARCHIBALD RUTLEDGE

22 SCHOLARSHIPS 10,478 10,478 10,478 10,478 10,478 10,478

23 HANDICAPPED - PROFOUNDLY

24 MENTALLY 85,286 85,286 85,286 85,286 85,286 85,286

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

26 STUDENT LOAN CORP-CAREER

27 CHANGERS 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125

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

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

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

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

31 TOTAL DIST SUBDIVISIONS 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717

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

32 TOTAL SPECIAL ALLOCATIONS 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717 1,732,717

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

34 TOTAL DIRECT AID TO SCHOOL

35 DISTRICTS 3136,485,341 2300,147,698 3280,575,754 2444,238,111 3280,575,754 2444,238,111

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

37 XV. GOV. SCHL FOR ARTS &

38 HUMANITIES

39 PERSONAL SERVICE

SEC. 1-0013 SECTION 1 PAGE 0013

DEPARTMENT OF EDUCATION

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

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 1,817,136 1,752,136 1,817,136 1,752,136 1,817,136 1,752,136

2 (41.02) (40.52) (41.02) (40.52) (41.02) (40.52)

3 NEW POSITIONS

*4 PROGRAM COORDINATOR II 54,000 54,000 54,000*

5 (1.00) (1.00) (1.00)

6 UNCLASSIFIED POSITIONS 2,518,958 2,449,958 2,518,958 2,449,958 2,518,958 2,449,958

7 (32.33) (31.58) (32.33) (31.58) (32.33) (31.58)

8 NEW POSITIONS

*9 NON CERTIFIED TEACHER 68,000 68,000 68,000*

10 (1.00) (1.00) (1.00)

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

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

12 TOTAL PERSONAL SERVICE 5,181,200 4,728,929 5,303,200 4,728,929 5,303,200 4,850,929

13 (73.35) (72.10) (75.35) (72.10) (75.35) (74.10)

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

15 EMPLOYER CONTRIBUTIONS 1,675,984 1,573,484 1,835,772 1,650,792 1,835,772 1,650,792

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

16 TOTAL FRINGE BENEFITS 1,675,984 1,573,484 1,835,772 1,650,792 1,835,772 1,650,792

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

18 TOTAL GOVERNOR'S SCHOOL FOR

19 THE ARTS AND HUM 8,354,010 7,349,239 8,635,798 7,426,547 8,635,798 7,548,547

20 (73.35) (72.10) (75.35) (72.10) (75.35) (74.10)

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

22 XVIII. EMPLOYEE BENEFITS

23 C. STATE EMPLOYER CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 14,738,354 9,525,537 15,392,828 10,180,011 15,392,828 10,262,491

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

25 TOTAL FRINGE BENEFITS 14,738,354 9,525,537 15,392,828 10,180,011 15,392,828 10,262,491

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

27 TOTAL EMPLOYEE BENEFITS 14,738,354 9,525,537 15,392,828 10,180,011 15,392,828 10,262,491

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

29 DEPARTMENT OF EDUCATION

30

31 TOTAL FUNDS AVAILABLE 4006,449,902 2449,914,982 4206,372,370 2609,539,845 4206,372,370 2609,744,325

32 TOTAL AUTHORIZED FTE POSITIONS (1111.47) (752.92) (1152.47) (768.92) (1152.47) (770.92)

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