SEC. 5-0001 SECTION 5 PAGE 0024

JOHN DE LA HOWE SCHOOL

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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. ADMINISTRATION

2 PERSONAL SERVICE

3 SUPERINTENDENT 73,897 73,897 73,897 73,897 73,897 73,897

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

5 CLASSIFIED POSITIONS 52,819 52,819 188,954 188,954 188,954 188,954

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

7 NEW POSITIONS

8 OTHER PERSONAL SERVICE 1,952 1,952 1,952 1,952 1,952 1,952

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9 TOTAL PERSONAL SERVICE 128,668 128,668 264,803 264,803 264,803 264,803

10 (7.00) (7.00) (5.00) (5.00) (5.00) (5.00)

11 OTHER OPERATING EXPENSES 9,600 9,600 14,600 14,600 14,600 14,600

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

13 TOTAL ADMINISTRATION 138,268 138,268 279,403 279,403 279,403 279,403

14 (7.00) (7.00) (5.00) (5.00) (5.00) (5.00)

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16 II. EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 84,028 49,691 74,786 40,449 74,786 40,449

19 (3.35) (1.90) (3.35) (1.90) (3.35) (1.90)

20 UNCLASSIFIED POSITIONS 405,303 203,849 491,214 351,800 491,214 351,800

21 (15.35) (11.30) (14.25) (3.74) (14.25) (3.74)

22 NEW POSITIONS

23 OTHER PERSONAL SERVICES 53,000 53,000 53,000 53,000 53,000 53,000

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24 TOTAL PERSONAL SERVICE 542,331 306,540 619,000 445,249 619,000 445,249

25 (18.70) (13.20) (17.60) (5.64) (17.60) (5.64)

26 OTHER OPERATING EXPENSES 24,758 5,076 29,758 10,076 29,758 10,076

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

28 TOTAL EDUCATION 567,089 311,616 648,758 455,325 648,758 455,325

29 (18.70) (13.20) (17.60) (5.64) (17.60) (5.64)

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31 III. CHILDREN'S SERVICES

32 A. RESIDENTIAL SERVICES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 811,858 664,130 904,726 859,530 904,726 859,530

35 (55.09) (45.34) (17.34) (17.34) (17.34) (17.34)

36 NEW POSITIONS

37 OTHER PERSONAL SERVICES 1,064 1,064 1,064 1,064 1,064 1,064

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38 TOTAL PERSONAL SERVICE 812,922 665,194 905,790 860,594 905,790 860,594

39 (55.09) (45.34) (17.34) (17.34) (17.34) (17.34)

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JOHN DE LA HOWE SCHOOL

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 539,299 91,094 220,731 106,094 220,731 106,094

2 CASE SERVICES

3 CASE SERVICES 2,000 2,000 2,000

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4 TOTAL CASE SRVC/PUB ASST 2,000 2,000 2,000

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5 TOTAL RESIDENTIAL SERVICES 1,354,221 756,288 1,128,521 966,688 1,128,521 966,688

6 (55.09) (45.34) (17.34) (17.34) (17.34) (17.34)

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

8 B. BEHAVIORAL HEALTH

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 282,722 222,008 279,847 257,008 279,847 257,008

11 (13.22) (11.72) (9.97) (9.72) (9.97) (9.72)

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12 TOTAL PERSONAL SERVICE 282,722 222,008 279,847 257,008 279,847 257,008

13 (13.22) (11.72) (9.97) (9.72) (9.97) (9.72)

14 OTHER OPERATING EXPENSES 89,641 19,641 52,516 44,641 52,516 44,641

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15 TOTAL BEHAVIORAL HEALTH 372,363 241,649 332,363 301,649 332,363 301,649

16 (13.22) (11.72) (9.97) (9.72) (9.97) (9.72)

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

18 C. EXPERIMENTAL LEARNING

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 168,638 168,638 168,638 168,638 168,638 168,638

21 (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

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22 TOTAL PERSONAL SERVICE 168,638 168,638 168,638 168,638 168,638 168,638

23 (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

24 OTHER OPERATING EXPENSES 10,000 5,000 10,000 5,000 10,000 5,000

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25 TOTAL EXPERIMENTAL LEARNING 178,638 173,638 178,638 173,638 178,638 173,638

26 (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

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

28 D. WILDERNESS CAMP

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 176,456 176,456 351,456 351,456 351,456 351,456

31 (10.50) (10.50) (10.50) (10.50) (10.50) (10.50)

32 NEW POSITIONS

33 OTHER OPERATING EXPENSES 63,700 63,700 138,700 138,700 138,700 138,700

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34 TOTAL WILDERNESS CAMP 240,156 240,156 490,156 490,156 490,156 490,156

35 (10.50) (10.50) (10.50) (10.50) (10.50) (10.50)

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37 TOTAL CHILDREN'S SERVICES 2,145,378 1,411,731 2,129,678 1,932,131 2,129,678 1,932,131

38 (85.81) (74.56) (44.81) (44.56) (44.81) (44.56)

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JOHN DE LA HOWE SCHOOL

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 IV. SUPPORT SERVICES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 139,532 131,957 393,929 386,354 393,929 386,354

4 (6.00) (5.75) (17.00) (16.75) (17.00) (16.75)

5 NEW POSITIONS

6 OTHER OPERATING EXPENSES 79,117 79,117 223,865 133,865 223,865 133,865

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8 TOTAL SUPPORT SERVICES 218,649 211,074 617,794 520,219 617,794 520,219

9 (6.00) (5.75) (17.00) (16.75) (17.00) (16.75)

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

11 V. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 998,048 818,901 1,154,570 1,031,017 1,154,570 1,031,017

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14 TOTAL FRINGE BENEFITS 998,048 818,901 1,154,570 1,031,017 1,154,570 1,031,017

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16 TOTAL EMPLOYEE BENEFITS 998,048 818,901 1,154,570 1,031,017 1,154,570 1,031,017

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18 VI. NON-RECURRING APPROPRIATIONS

19 PROV 90.16 - OPERATING EXPENSE 308,765

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20 TOTAL NON-RECURRING APPRO. 308,765

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

22 TOTAL NON-RECURRING 308,765

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

24 JOHN DE LA HOWE SCHOOL

25 TOTAL RECURRING BASE 4,067,432 2,891,590 4,830,203 4,218,095 4,830,203 4,218,095

26

27 TOTAL FUNDS AVAILABLE 4,376,197 2,891,590 4,830,203 4,218,095 4,830,203 4,218,095

28 TOTAL AUTHORIZED FTE POSITIONS (117.51) (100.51) (84.41) (71.95) (84.41) (71.95)

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