SEC. 5-0001 SECTION 5 PAGE 0025

JOHN DE LA HOWE SCHOOL

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 79,200 79,200 79,200 79,200

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

5 CLASSIFIED POSITIONS 124,068 124,068 124,068 124,068

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

7 OTHER PERSONAL SERVICE 1,952 1,952 1,952 1,952

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8 TOTAL PERSONAL SERVICE 205,220 205,220 205,220 205,220

9 (7.00) (7.00) (7.00) (7.00)

10 OTHER OPERATING EXPENSES 8,000 8,000 6,802 6,802

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

12 TOTAL ADMINISTRATION 213,220 213,220 212,022 212,022

13 (7.00) (7.00) (7.00) (7.00)

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

15 II. EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 78,457 49,691 83,792 49,691

18 (3.35) (1.90) (3.35) (1.90)

19 UNCLASSIFIED POSITIONS 592,089 363,218 559,210 321,577

20 (13.16) (9.11) (15.35) (11.30)

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21 TOTAL PERSONAL SERVICE 670,546 412,909 643,002 371,268

22 (16.51) (11.01) (18.70) (13.20)

23 OTHER OPERATING EXPENSES 33,207 15,076 34,758 15,076

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

25 TOTAL EDUCATION 703,753 427,985 677,760 386,344

26 (16.51) (11.01) (18.70) (13.20)

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

28 III. CHILDREN'S SERVICES

29 A. RESIDENTIAL SERVICES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 1,332,840 1,150,237 1,227,742 1,080,014

32 (57.50) (46.75) (55.09) (45.34)

33 OTHER PERSONAL SERVICES 1,064 1,064 1,064 1,064

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34 TOTAL PERSONAL SERVICE 1,333,904 1,151,301 1,228,806 1,081,078

35 (57.50) (46.75) (55.09) (45.34)

36 OTHER OPERATING EXPENSES 449,292 91,094 539,299 91,094

37 CASE SERVICES

38 CASE SERVICES 2,000 2,000

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

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JOHN DE LA HOWE SCHOOL

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL RESIDENTIAL SERVICES 1,785,196 1,242,395 1,770,105 1,172,172

2 (57.50) (46.75) (55.09) (45.34)

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

4 B. BEHAVIORAL HEALTH

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 270,140 249,301 282,722 222,008

7 (12.00) (11.50) (13.22) (11.72)

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8 TOTAL PERSONAL SERVICE 270,140 249,301 282,722 222,008

9 (12.00) (11.50) (13.22) (11.72)

10 OTHER OPERATING EXPENSES 39,641 19,641 89,641 19,641

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11 TOTAL BEHAVIORAL HEALTH 309,781 268,942 372,363 241,649

12 (12.00) (11.50) (13.22) (11.72)

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

14 C. EXPERIMENTAL LEARNING

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 213,263 213,263 197,552 197,552

17 (7.50) (7.50) (7.00) (7.00)

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18 TOTAL PERSONAL SERVICE 213,263 213,263 197,552 197,552

19 (7.50) (7.50) (7.00) (7.00)

20 OTHER OPERATING EXPENSES 10,000 5,000 10,000 5,000

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21 TOTAL EXPERIMENTAL LEARNING 223,263 218,263 207,552 202,552

22 (7.50) (7.50) (7.00) (7.00)

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

24 D. WILDERNESS CAMP

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 309,229 309,229 286,456 286,456

27 (11.00) (11.00) (10.50) (10.50)

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28 TOTAL PERSONAL SERVICE 309,229 309,229 286,456 286,456

29 (11.00) (11.00) (10.50) (10.50)

30 OTHER OPERATING EXPENSES 43,700 43,700 43,700 43,700

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31 TOTAL WILDERNESS CAMP 352,929 352,929 330,156 330,156

32 (11.00) (11.00) (10.50) (10.50)

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

34 TOTAL CHILDREN'S SERVICES 2,671,169 2,082,529 2,680,176 1,946,529

35 (88.00) (76.75) (85.81) (74.56)

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

37 IV. SUPPORT SERVICES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 246,012 236,128 225,610 218,035

40 (6.00) (5.75) (6.00) (5.75)

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JOHN DE LA HOWE SCHOOL

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PERSONAL SERVICE 246,012 236,128 225,610 218,035

2 (6.00) (5.75) (6.00) (5.75)

3 OTHER OPERATING EXPENSES 50,717 50,717 49,117 49,117

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

5 TOTAL SUPPORT SERVICES 296,729 286,845 274,727 267,152

6 (6.00) (5.75) (6.00) (5.75)

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

8 V. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 1,107,293 931,912 1,030,819 851,672

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11 TOTAL FRINGE BENEFITS 1,107,293 931,912 1,030,819 851,672

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

13 TOTAL EMPLOYEE BENEFITS 1,107,293 931,912 1,030,819 851,672

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

15 JOHN DE LA HOWE SCHOOL

16

17 TOTAL FUNDS AVAILABLE 4,992,164 3,942,491 4,875,504 3,663,719

18 TOTAL AUTHORIZED FTE POSITIONS (117.51) (100.51) (117.51) (100.51)

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