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JOHN DE LA HOWE SCHOOL

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 99,712 99,712 46,954 46,954

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 180,864 180,864 128,106 128,106

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

10 OTHER OPERATING EXPENSES 9,600 9,600 9,600 9,600

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

12 TOTAL ADMINISTRATION 190,464 190,464 137,706 137,706

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

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

15 II. EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 83,792 49,691 84,028 49,691

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

19 UNCLASSIFIED POSITIONS 345,343 143,889 405,303 203,849

20 (15.35) (11.30) (15.35) (11.30)

21 OTHER PERSONAL SERVICES 53,000 53,000

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22 TOTAL PERSONAL SERVICE 429,135 193,580 542,331 306,540

23 (18.70) (13.20) (18.70) (13.20)

24 OTHER OPERATING EXPENSES 24,758 5,076 24,758 5,076

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

26 TOTAL EDUCATION 453,893 198,656 567,089 311,616

27 (18.70) (13.20) (18.70) (13.20)

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

29 III. CHILDREN'S SERVICES

30 A. RESIDENTIAL SERVICES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 1,107,100 959,372 811,858 664,130

33 (55.09) (45.34) (55.09) (45.34)

34 OTHER PERSONAL SERVICES 1,064 1,064 1,064 1,064

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35 TOTAL PERSONAL SERVICE 1,108,164 960,436 812,922 665,194

36 (55.09) (45.34) (55.09) (45.34)

37 OTHER OPERATING EXPENSES 539,299 91,094 539,299 91,094

38 CASE SERVICES

39 CASE SERVICES 2,000 2,000

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JOHN DE LA HOWE SCHOOL

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 CASE SRVC/PUB ASST 2,000 2,000

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2 TOTAL RESIDENTIAL SERVICES 1,649,463 1,051,530 1,354,221 756,288

3 (55.09) (45.34) (55.09) (45.34)

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

5 B. BEHAVIORAL HEALTH

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 282,722 222,008 282,722 222,008

8 (13.22) (11.72) (13.22) (11.72)

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9 TOTAL PERSONAL SERVICE 282,722 222,008 282,722 222,008

10 (13.22) (11.72) (13.22) (11.72)

11 OTHER OPERATING EXPENSES 89,641 19,641 89,641 19,641

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12 TOTAL BEHAVIORAL HEALTH 372,363 241,649 372,363 241,649

13 (13.22) (11.72) (13.22) (11.72)

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

15 C. EXPERIMENTAL LEARNING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 197,552 197,552 168,638 168,638

18 (7.00) (7.00) (7.00) (7.00)

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19 TOTAL PERSONAL SERVICE 197,552 197,552 168,638 168,638

20 (7.00) (7.00) (7.00) (7.00)

21 OTHER OPERATING EXPENSES 10,000 5,000 10,000 5,000

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22 TOTAL EXPERIMENTAL LEARNING 207,552 202,552 178,638 173,638

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

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

25 D. WILDERNESS CAMP

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 286,456 286,456 176,456 176,456

28 (10.50) (10.50) (10.50) (10.50)

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29 TOTAL PERSONAL SERVICE 286,456 286,456 176,456 176,456

30 (10.50) (10.50) (10.50) (10.50)

31 OTHER OPERATING EXPENSES 43,700 43,700 63,700 63,700

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32 TOTAL WILDERNESS CAMP 330,156 330,156 240,156 240,156

33 (10.50) (10.50) (10.50) (10.50)

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

35 TOTAL CHILDREN'S SERVICES 2,559,534 1,825,887 2,145,378 1,411,731

36 (85.81) (74.56) (85.81) (74.56)

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

38 IV. SUPPORT SERVICES

39 PERSONAL SERVICE

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JOHN DE LA HOWE SCHOOL

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 225,610 218,035 139,532 131,957

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

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3 TOTAL PERSONAL SERVICE 225,610 218,035 139,532 131,957

4 (6.00) (5.75) (6.00) (5.75)

5 OTHER OPERATING EXPENSES 39,117 39,117 79,117 79,117

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

7 TOTAL SUPPORT SERVICES 264,727 257,152 218,649 211,074

8 (6.00) (5.75) (6.00) (5.75)

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

10 V. EMPLOYEE BENEFITS

11 C. STATE EMPLOYER CONTRIBUTIONS

12 EMPLOYER CONTRIBUTIONS 987,791 808,644 974,442 795,295

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13 TOTAL FRINGE BENEFITS 987,791 808,644 974,442 795,295

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

15 TOTAL EMPLOYEE BENEFITS 987,791 808,644 974,442 795,295

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

17 VI. NON-RECURRING APPROPRIATIONS

18 ROOF REPAIR 700,000

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19 TOTAL NON-RECURRING APPRO. 700,000

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

21 TOTAL NON-RECURRING 700,000

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

23 JOHN DE LA HOWE SCHOOL

24 TOTAL RECURRING BASE 4,456,409 3,280,803 4,043,264 2,867,422

25

26 TOTAL FUNDS AVAILABLE 5,156,409 3,280,803 4,043,264 2,867,422

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

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