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JOHN DE LA HOWE SCHOOL

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

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 188,954 188,954 188,954 188,954 188,954 188,954

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

7 OTHER PERSONAL SERVICES 1,952 1,952 20,761 1,952 20,761 1,952

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8 TOTAL PERSONAL SERVICE 264,803 264,803 283,612 264,803 283,612 264,803

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

10 OTHER OPERATING EXPENSES 14,600 14,600 39,600 14,600 39,600 14,600

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

12 TOTAL ADMINISTRATION 279,403 279,403 323,212 279,403 323,212 279,403

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

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15 II. EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 74,786 40,449 74,786 40,449 74,786 40,449

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

19 UNCLASSIFIED POSITIONS 491,214 351,800 377,019 351,800 377,019 351,800

20 (18.25) (7.74) (18.25) (7.74) (18.25) (7.74)

21 OTHER PERSONAL SERVICES 53,000 53,000 83,000 53,000 83,000 53,000

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22 TOTAL PERSONAL SERVICE 619,000 445,249 534,805 445,249 534,805 445,249

23 (21.60) (9.64) (21.60) (9.64) (21.60) (9.64)

24 OTHER OPERATING EXPENSES 29,758 10,076 79,758 10,076 79,758 10,076

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

26 TOTAL EDUCATION 648,758 455,325 614,563 455,325 614,563 455,325

27 (21.60) (9.64) (21.60) (9.64) (21.60) (9.64)

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

29 III. CHILDREN'S SERVICES

30 A. RESIDENTIAL SERVICES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 904,726 859,530 859,530 859,530 859,530 859,530

33 (30.34) (30.34) (30.34) (30.34) (30.34) (30.34)

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

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35 TOTAL PERSONAL SERVICE 905,790 860,594 860,594 860,594 860,594 860,594

36 (30.34) (30.34) (30.34) (30.34) (30.34) (30.34)

37 OTHER OPERATING EXPENSES 220,731 106,094 295,731 106,094 295,731 106,094

38 CASE SERVICES

39 CASE SERVICES 2,000 2,000 2,000

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JOHN DE LA HOWE SCHOOL

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

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 2,000

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2 TOTAL RESIDENTIAL SERVICES 1,128,521 966,688 1,158,325 966,688 1,158,325 966,688

3 (30.34) (30.34) (30.34) (30.34) (30.34) (30.34)

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

5 B. BEHAVIORAL HEALTH

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 279,847 257,008 257,008 257,008 257,008 257,008

8 (9.97) (9.72) (9.97) (9.72) (9.97) (9.72)

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9 TOTAL PERSONAL SERVICE 279,847 257,008 257,008 257,008 257,008 257,008

10 (9.97) (9.72) (9.97) (9.72) (9.97) (9.72)

11 OTHER OPERATING EXPENSES 52,516 44,641 102,516 44,641 102,516 44,641

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12 TOTAL BEHAVIORAL HEALTH 332,363 301,649 359,524 301,649 359,524 301,649

13 (9.97) (9.72) (9.97) (9.72) (9.97) (9.72)

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15 C. EXPERIMENTAL LEARNING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 168,638 168,638 168,638 168,638 168,638 168,638

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

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19 TOTAL PERSONAL SERVICE 168,638 168,638 168,638 168,638 168,638 168,638

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

21 OTHER OPERATING EXPENSES 10,000 5,000 50,000 5,000 50,000 5,000

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22 TOTAL EXPERIMENTAL LEARNING 178,638 173,638 218,638 173,638 218,638 173,638

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

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25 D. WILDERNESS CAMP

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 351,456 351,456 351,456 351,456 351,456 351,456

28 (12.50) (12.50) (12.50) (12.50) (12.50) (12.50)

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29 TOTAL PERSONAL SERVICE 351,456 351,456 351,456 351,456 351,456 351,456

30 (12.50) (12.50) (12.50) (12.50) (12.50) (12.50)

31 OTHER OPERATING EXPENSES 138,700 138,700 213,700 138,700 213,700 138,700

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32 TOTAL WILDERNESS CAMP 490,156 490,156 565,156 490,156 565,156 490,156

33 (12.50) (12.50) (12.50) (12.50) (12.50) (12.50)

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35 TOTAL CHILDREN'S SERVICES 2,129,678 1,932,131 2,301,643 1,932,131 2,301,643 1,932,131

36 (59.81) (59.56) (59.81) (59.56) (59.81) (59.56)

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38 IV. SUPPORT SERVICES

39 PERSONAL SERVICE

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JOHN DE LA HOWE SCHOOL

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

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 393,929 386,354 386,354 386,354 386,354 386,354

2 (19.00) (18.75) (19.00) (18.75) (19.00) (18.75)

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3 TOTAL PERSONAL SERVICE 393,929 386,354 386,354 386,354 386,354 386,354

4 (19.00) (18.75) (19.00) (18.75) (19.00) (18.75)

5 OTHER OPERATING EXPENSES 223,865 133,865 339,842 133,865 339,842 133,865

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

7 TOTAL SUPPORT SERVICES 617,794 520,219 726,196 520,219 726,196 520,219

8 (19.00) (18.75) (19.00) (18.75) (19.00) (18.75)

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

10 V. EMPLOYEE BENEFITS

11 C. STATE EMPLOYER CONTRIBUTIONS

12 EMPLOYER CONTRIBUTIONS 1,187,717 1,064,164 1,120,367 1,064,164 1,120,367 1,064,164

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13 TOTAL FRINGE BENEFITS 1,187,717 1,064,164 1,120,367 1,064,164 1,120,367 1,064,164

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15 TOTAL EMPLOYEE BENEFITS 1,187,717 1,064,164 1,120,367 1,064,164 1,120,367 1,064,164

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17 JOHN DE LA HOWE SCHOOL

18

19 TOTAL FUNDS AVAILABLE 4,863,350 4,251,242 5,085,981 4,251,242 5,085,981 4,251,242

20 TOTAL AUTHORIZED FTE POSITIONS (107.41) (94.95) (107.41) (94.95) (107.41) (94.95)

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