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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)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 SUPERINTENDENT 79,200 79,200 79,200 79,200 79,200 79,200

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

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

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

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

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

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

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

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

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

13 (7.00) (7.00) (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 83,792 49,691

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

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

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

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

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

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

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

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

26 (16.51) (11.01) (18.70) (13.20) (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 1,227,742 1,080,014

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

33 OTHER PERSONAL SERVICES 1,064 1,064 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 1,228,806 1,081,078

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

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

37 CASE SERVICES

38 CASE SERVICES 2,000 2,000 2,000

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39 TOTAL CASE SRVC/PUB ASST 2,000 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 1,770,105 1,172,172

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

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

4 B. BEHAVIORAL HEALTH

5 PERSONAL SERVICE

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

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

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

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

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

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

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

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

14 C. EXPERIMENTAL LEARNING

15 PERSONAL SERVICE

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

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

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

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

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

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

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

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

24 D. WILDERNESS CAMP

25 PERSONAL SERVICE

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

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

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

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

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

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

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

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

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

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

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

37 IV. SUPPORT SERVICES

38 PERSONAL SERVICE

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

40 (6.00) (5.75) (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 246,012 236,128 225,610 218,035 225,610 218,035

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

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

4 SPECIAL ITEM

5 ROOF REPLACEMENT (NR) 270,000 270,000

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6 TOTAL SPECIAL ITEMS 270,000 270,000

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

8 TOTAL SUPPORT SERVICES 296,729 286,845 274,727 267,152 544,727 537,152

9 (6.00) (5.75) (6.00) (5.75) (6.00) (5.75)

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

11 V. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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18 JOHN DE LA HOWE SCHOOL

19

20 TOTAL FUNDS AVAILABLE 4,992,164 3,942,491 4,875,504 3,663,719 5,145,504 3,933,719

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

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