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JOHN DE LA HOWE SCHOOL

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

APPROPRIATED HOUSE BILL SENATE 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 88,954 88,954

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

7 NEW POSITIONS

8 *EXECUTIVE ASSISTANT II 70,000 70,000*

9 (1.00) (1.00)

10 *DEVELOPMENT DIRECTOR I 30,000 30,000*

11 (1.00) (1.00)

12 OTHER PERSONAL SERVICE 1,952 1,952 1,952 1,952 1,952 1,952

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

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

15 OTHER OPERATING EXPENSES 9,600 9,600 14,600 14,600 14,600 14,600

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

17 TOTAL ADMINISTRATION 138,268 138,268 279,403 279,403 279,403 279,403

18 (7.00) (7.00) (5.00) (5.00) (7.00) (7.00)

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

20 II. EDUCATION

21 PERSONAL SERVICE

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

23 (3.35) (1.90) (3.35) (1.90) (3.35) (1.90)

24 UNCLASSIFIED POSITIONS 405,303 203,849 491,214 351,800 345,214 205,800

25 (15.35) (11.30) (14.25) (3.74) (14.25) (3.74)

26 NEW POSITIONS

27 *CERTIFIED TEACHERS 146,000 146,000*

28 (4.00) (4.00)

29 OTHER PERSONAL SERVICES 53,000 53,000 53,000 53,000 53,000 53,000

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

31 (18.70) (13.20) (17.60) (5.64) (21.60) (9.64)

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

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

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

35 (18.70) (13.20) (17.60) (5.64) (21.60) (9.64)

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

37 III. CHILDREN'S SERVICES

38 A. RESIDENTIAL SERVICES

39 PERSONAL SERVICE

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JOHN DE LA HOWE SCHOOL

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 811,858 664,130 904,726 859,530 562,976 517,780

2 (55.09) (45.34) (17.34) (17.34) (17.34) (17.34)

3 NEW POSITIONS

4 *HUMAN SERVICE SPECIALIST I 195,750 195,750*

5 (9.00) (9.00)

6 *CERTIFIED TEACHERS 146,000 146,000*

7 (4.00) (4.00)

8 OTHER PERSONAL SERVICES 1,064 1,064 1,064 1,064 1,064 1,064

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

10 (55.09) (45.34) (17.34) (17.34) (30.34) (30.34)

11 OTHER OPERATING EXPENSES 539,299 91,094 220,731 106,094 220,731 106,094

12 CASE SERVICES

13 CASE SERVICES 2,000 2,000 2,000

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

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

16 (55.09) (45.34) (17.34) (17.34) (30.34) (30.34)

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

18 B. BEHAVIORAL HEALTH

19 PERSONAL SERVICE

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

21 (13.22) (11.72) (9.97) (9.72) (9.97) (9.72)

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

23 (13.22) (11.72) (9.97) (9.72) (9.97) (9.72)

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

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

26 (13.22) (11.72) (9.97) (9.72) (9.97) (9.72)

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

28 C. EXPERIMENTAL LEARNING

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 168,638 168,638 168,638 168,638 168,638 168,638

31 (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

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32 TOTAL PERSONAL SERVICE 168,638 168,638 168,638 168,638 168,638 168,638

33 (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

34 OTHER OPERATING EXPENSES 10,000 5,000 10,000 5,000 10,000 5,000

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35 TOTAL EXPERIMENTAL LEARNING 178,638 173,638 178,638 173,638 178,638 173,638

36 (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

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

38 D. WILDERNESS CAMP

39 PERSONAL SERVICE

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JOHN DE LA HOWE SCHOOL

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 176,456 176,456 351,456 351,456 287,956 287,956

2 (10.50) (10.50) (10.50) (10.50) (10.50) (10.50)

3 NEW POSITIONS

4 *HUMAN SERVICE COORDINATOR I 35,000 35,000*

5 (1.00) (1.00)

6 *HUMAN SERVICE SPECIALIST II 28,500 28,500*

7 (1.00) (1.00)

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8 TOTAL PERSONAL SERVICE 176,456 176,456 351,456 351,456 351,456 351,456

9 (10.50) (10.50) (10.50) (10.50) (12.50) (12.50)

10 OTHER OPERATING EXPENSES 63,700 63,700 138,700 138,700 138,700 138,700

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11 TOTAL WILDERNESS CAMP 240,156 240,156 490,156 490,156 490,156 490,156

12 (10.50) (10.50) (10.50) (10.50) (12.50) (12.50)

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

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

15 (85.81) (74.56) (44.81) (44.56) (59.81) (59.56)

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17 IV. SUPPORT SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 139,532 131,957 393,929 386,354 343,929 336,354

20 (6.00) (5.75) (17.00) (16.75) (17.00) (16.75)

21 NEW POSITIONS

22 *TRADES SPECIALIST V 30,000 30,000*

23 (1.00) (1.00)

24 *FOOD SERVICE SPECIALIST 20,000 20,000*

25 (1.00) (1.00)

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26 TOTAL PERSONAL SERVICE 139,532 131,957 393,929 386,354 393,929 386,354

27 (6.00) (5.75) (17.00) (16.75) (19.00) (18.75)

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

29 ================================================================================================

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

31 (6.00) (5.75) (17.00) (16.75) (19.00) (18.75)

32 ================================================================================================

33 V. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

39 ================================================================================================

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JOHN DE LA HOWE SCHOOL

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 VI. NON-RECURRING APPROPRIATIONS

2 PROV 90.16 - OPERATING EXPENSE 308,765

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3 TOTAL NON-RECURRING APPRO. 308,765

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

5 TOTAL NON-RECURRING 308,765

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

7 JOHN DE LA HOWE SCHOOL

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

9

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

11 TOTAL AUTHORIZED FTE POSITIONS (117.51) (100.51) (84.41) (71.95) (107.41) (94.95)

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