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JOHN DE LA HOWE SCHOOL

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

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

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

5 CLASSIFIED POSITIONS 52,819 52,819 188,954 188,954

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

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

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

9 (7.00) (7.00) (5.00) (5.00)

10 OTHER OPERATING EXPENSES 9,600 9,600 14,600 14,600

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

12 TOTAL ADMINISTRATION 138,268 138,268 279,403 279,403

13 (7.00) (7.00) (5.00) (5.00)

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

15 II. EDUCATION

16 PERSONAL SERVICE

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

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

19 UNCLASSIFIED POSITIONS 405,303 203,849 491,214 351,800

20 (15.35) (11.30) (14.25) (3.74)

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

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

23 (18.70) (13.20) (17.60) (5.64)

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

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

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

27 (18.70) (13.20) (17.60) (5.64)

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

29 III. CHILDREN'S SERVICES

30 A. RESIDENTIAL SERVICES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 811,858 664,130 904,726 859,530

33 (55.09) (45.34) (17.34) (17.34)

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

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

36 (55.09) (45.34) (17.34) (17.34)

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

38 CASE SERVICES

39 CASE SERVICES 2,000 2,000

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JOHN DE LA HOWE SCHOOL

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

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 1,354,221 756,288 1,128,521 966,688

3 (55.09) (45.34) (17.34) (17.34)

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

5 B. BEHAVIORAL HEALTH

6 PERSONAL SERVICE

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

8 (13.22) (11.72) (9.97) (9.72)

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

10 (13.22) (11.72) (9.97) (9.72)

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

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

13 (13.22) (11.72) (9.97) (9.72)

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

15 C. EXPERIMENTAL LEARNING

16 PERSONAL SERVICE

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

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

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

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 178,638 173,638 178,638 173,638

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

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

25 D. WILDERNESS CAMP

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 176,456 176,456 351,456 351,456

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

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29 TOTAL PERSONAL SERVICE 176,456 176,456 351,456 351,456

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

31 OTHER OPERATING EXPENSES 63,700 63,700 138,700 138,700

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32 TOTAL WILDERNESS CAMP 240,156 240,156 490,156 490,156

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

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

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

36 (85.81) (74.56) (44.81) (44.56)

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38 IV. SUPPORT SERVICES

39 PERSONAL SERVICE

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JOHN DE LA HOWE SCHOOL

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

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 139,532 131,957 393,929 386,354

2 (6.00) (5.75) (17.00) (16.75)

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

4 (6.00) (5.75) (17.00) (16.75)

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

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

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

8 (6.00) (5.75) (17.00) (16.75)

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

10 V. EMPLOYEE BENEFITS

11 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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

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

17 VI. NON-RECURRING APPROPRIATIONS

18 PROV 90.16 - OPERATING EXPENSE 308,765

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19 TOTAL NON-RECURRING APPRO. 308,765

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

21 TOTAL NON-RECURRING 308,765

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

23 JOHN DE LA HOWE SCHOOL

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

25

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

27 TOTAL AUTHORIZED FTE POSITIONS (117.51) (100.51) (84.41) (71.95)

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