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JOHN DE LA HOWE SCHOOL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 79,070 79,070 79,070 79,070 79,070 79,070

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

5 CLASSIFIED POSITIONS 189,450 189,450 189,450 189,450 189,450 189,450

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

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

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8 TOTAL PERSONAL SERVICE 289,281 270,472 289,281 270,472 289,281 270,472

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

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

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

12 TOTAL ADMINISTRATION 328,881 285,072 328,881 285,072 328,881 285,072

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

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

15 II. EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 76,001 41,664 76,001 41,664 76,001 41,664

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

19 UNCLASSIFIED POSITIONS 387,573 362,354 387,573 362,354 387,573 362,354

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

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

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22 TOTAL PERSONAL SERVICE 546,574 457,018 546,574 457,018 546,574 457,018

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

24 OTHER OPERATING EXPENSES 79,758 10,076 382,293 10,076 382,293 10,076

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

26 TOTAL EDUCATION 626,332 467,094 928,867 467,094 928,867 467,094

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 885,316 885,316 885,316 885,316 885,316 885,316

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 886,380 886,380 886,380 886,380 886,380 886,380

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

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

38 CASE SERVICES

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

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JOHN DE LA HOWE SCHOOL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 1,184,111 992,474 1,184,111 992,474 1,184,111 992,474

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

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

5 B. BEHAVIORAL HEALTH

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 264,718 264,718 264,718 264,718 264,718 264,718

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

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9 TOTAL PERSONAL SERVICE 264,718 264,718 264,718 264,718 264,718 264,718

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

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

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12 TOTAL BEHAVIORAL HEALTH 367,234 309,359 367,234 309,359 367,234 309,359

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

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

15 C. EXPERIMENTAL LEARNING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 173,697 173,697 173,697 173,697 173,697 173,697

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

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19 TOTAL PERSONAL SERVICE 173,697 173,697 173,697 173,697 173,697 173,697

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

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

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22 TOTAL EXPERIMENTAL LEARNING 223,697 178,697 223,697 178,697 223,697 178,697

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

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

25 D. WILDERNESS CAMP

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 362,000 362,000 362,000 362,000 362,000 362,000

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

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29 TOTAL PERSONAL SERVICE 362,000 362,000 362,000 362,000 362,000 362,000

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

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

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32 TOTAL WILDERNESS CAMP 575,700 500,700 575,700 500,700 575,700 500,700

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

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

35 TOTAL CHILDREN'S SERVICES 2,350,742 1,981,230 2,350,742 1,981,230 2,350,742 1,981,230

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

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 397,945 397,945 397,945 397,945 397,945 397,945

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

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3 TOTAL PERSONAL SERVICE 397,945 397,945 397,945 397,945 397,945 397,945

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

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

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

7 TOTAL SUPPORT SERVICES 737,787 531,810 737,787 531,810 737,787 531,810

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 1,200,585 1,144,382 1,200,585 1,144,382 1,204,326 1,148,123

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13 TOTAL FRINGE BENEFITS 1,200,585 1,144,382 1,200,585 1,144,382 1,204,326 1,148,123

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15 TOTAL EMPLOYEE BENEFITS 1,200,585 1,144,382 1,200,585 1,144,382 1,204,326 1,148,123

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17 VI. NON-RECURRING APPROPRIATIONS

18 DEFERRED MAINTENANCE - COTTAGES 400,000 400,000

19 INFORMATION TECHNOLOGY UPGRADE 200,014 200,014

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20 TOTAL NON-RECURRING APPRO. 600,014 600,014

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22 TOTAL NON-RECURRING 600,014 600,014

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

24 JOHN DE LA HOWE SCHOOL

25 TOTAL RECURRING BASE 5,244,327 4,409,588 5,546,862 4,409,588 5,550,603 4,413,329

26

27 TOTAL FUNDS AVAILABLE 5,844,341 5,009,602 5,546,862 4,409,588 5,550,603 4,413,329

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

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