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JOHN DE LA HOWE SCHOOL

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 189,450 189,450 194,586 194,586 194,586 194,586

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 289,281 270,472 294,417 275,608 294,417 275,608

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 328,881 285,072 334,017 290,208 334,017 290,208

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 77,331 42,994 77,331 42,994

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

19 UNCLASSIFIED POSITIONS 387,573 362,354 400,831 375,612 400,831 375,612

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 546,574 457,018 561,162 471,606 561,162 471,606

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

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

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

26 TOTAL EDUCATION 928,867 467,094 943,455 481,682 943,455 481,682

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 885,316 885,316 903,924 903,924 903,924 903,924

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 886,380 886,380 904,988 904,988 904,988 904,988

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 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

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 1,184,111 992,474 1,202,719 1,011,082 1,202,719 1,011,082

2 (30.34) (30.34) (30.34) (30.34) (30.34) (30.34)

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

4 B. BEHAVIORAL HEALTH

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 264,718 264,718 270,460 270,460 270,460 270,460

7 (10.40) (9.72) (10.40) (9.72) (10.40) (9.72)

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8 TOTAL PERSONAL SERVICE 264,718 264,718 270,460 270,460 270,460 270,460

9 (10.40) (9.72) (10.40) (9.72) (10.40) (9.72)

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

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11 TOTAL BEHAVIORAL HEALTH 367,234 309,359 372,976 315,101 372,976 315,101

12 (10.40) (9.72) (10.40) (9.72) (10.40) (9.72)

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

14 C. EXPERIMENTAL LEARNING

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 173,697 173,697 177,178 177,178 177,178 177,178

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

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18 TOTAL PERSONAL SERVICE 173,697 173,697 177,178 177,178 177,178 177,178

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

20 OTHER OPERATING EXPENSES 50,000 5,000 50,000 5,000 50,000 5,000

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21 TOTAL EXPERIMENTAL LEARNING 223,697 178,697 227,178 182,178 227,178 182,178

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

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

24 D. WILDERNESS CAMP

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 362,000 362,000 371,025 371,025 371,025 371,025

27 (12.07) (12.07) (12.07) (12.07) (12.07) (12.07)

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28 TOTAL PERSONAL SERVICE 362,000 362,000 371,025 371,025 371,025 371,025

29 (12.07) (12.07) (12.07) (12.07) (12.07) (12.07)

30 OTHER OPERATING EXPENSES 213,700 138,700 213,700 138,700 213,700 138,700

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31 TOTAL WILDERNESS CAMP 575,700 500,700 584,725 509,725 584,725 509,725

32 (12.07) (12.07) (12.07) (12.07) (12.07) (12.07)

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

34 TOTAL CHILDREN'S SERVICES 2,350,742 1,981,230 2,387,598 2,018,086 2,387,598 2,018,086

35 (59.81) (59.13) (59.81) (59.13) (59.81) (59.13)

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

37 IV. SUPPORT SERVICES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 397,945 397,945 409,523 409,523 409,523 409,523

40 (19.00) (18.75) (19.00) (18.75) (19.00) (18.75)

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JOHN DE LA HOWE SCHOOL

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 397,945 397,945 409,523 409,523 409,523 409,523

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

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

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

5 TOTAL SUPPORT SERVICES 737,787 531,810 749,365 543,388 749,365 543,388

6 (19.00) (18.75) (19.00) (18.75) (19.00) (18.75)

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

8 V. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 1,237,945 1,181,742 1,272,847 1,216,644 1,272,847 1,216,644

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11 TOTAL FRINGE BENEFITS 1,237,945 1,181,742 1,272,847 1,216,644 1,272,847 1,216,644

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

13 TOTAL EMPLOYEE BENEFITS 1,237,945 1,181,742 1,272,847 1,216,644 1,272,847 1,216,644

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15 JOHN DE LA HOWE SCHOOL

16

17 TOTAL FUNDS AVAILABLE 5,584,222 4,446,948 5,687,282 4,550,008 5,687,282 4,550,008

18 TOTAL AUTHORIZED FTE POSITIONS (107.41) (94.52) (107.41) (94.52) (107.41) (94.52)

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