JOHN DE LA HOWE SCHOOL

FY 2016-17 Appropriations Versus FY 2017-18 Budget Request

Budget Program			FY 2016-17 Appropriations (Actual)					FY 2017-18 Request					FY 2017-2018 Increase / (Decrease)				
		Category	General Funds	Earmarked Funds	Restricted Funds	Federal Funds	Total Funds	General Funds	Earmarked Funds	Restricted Funds	Federal Funds	Total Funds	General Funds	Earmarke Funds	Restricted Funds	Federal Funds	Total Funds
I.		**ADMINISTRATION**															
		Superintendent	79,070				79,070	79,070				79,070	-	-	-	-	-
		Classified Positions	201,410				201,410	201,410				201,410	-	-	-	-	-
		Unclassified Positions					-					-	-	-	-	-	-
		Other Personal Services	1,952			18,809	20,761	1,952			18,809	20,761	-	-	-	-	-
		Other Operating Expenses	14,600	25,000			39,600	14,600	25,000			39,600	-	-	-	-	-
V.		Employee Benefits	122,607			1,400	124,007	122,607			1,400	124,007	-	-	-	-	-
		SUBTOTAL OEPP SUPPORT SERVICES	**419,639**	**25,000**	**-**	**20,209**	**464,848**	**419,639**	**25,000**	**-**	**20,209**	**464,848**	**-**	**-**	**-**	**-**	**-**
II.		**EDUCATION**															
		Classified Positions	47,508			34,337	81,845	47,508			34,337	81,845	-	-	-	-	-
		Unclassified Positions	418,924			25,219	444,143	418,924			25,219	444,143	-	-	-	-	-
		Other Personal Services	53,000			30,000	83,000	53,000			30,000	83,000	-	-	-	-	-
		Other Operating	10,076	52,000	302,535	17,682	382,293	10,076	52,000	302,535	17,682	382,293	-	-	-	-	-
V.		Employee Benefits	224,197			54,803	279,000	224,197			54,803	279,000	-	-	-	-	-
		SUBTOTAL GUARDIAN AD LITEM	**753,705**	**52,000**	**302,535**	**162,041**	**1,270,281**	**753,705**	**52,000**	**302,535**	**162,041**	**1,270,281**	**-**	**-**	**-**	**-**	**-**
III.		**CHILDREN'S SERVICES**															
	A.	RESIDENTIAL SERVICES															
		Classified Positions	942,686				942,686	942,686				942,686	-	-	-	-	-
		Unclassified Positions	1,064				1,064	1,064				1,064	-	-	-	-	-
		Other Personal Services					-					-	-	-	-	-	-
		Other Operating	106,094	189,637			295,731	106,094	189,637			295,731	-	-	-	-	-
		Case Services		2,000			2,000		2,000			2,000	-	-	-	-	-
V.		Employee Benefits	412,901				412,901	412,901				412,901	-	-	-	-	-
		SUBTOTAL RESIDENTIAL SERVICES	**1,462,745**	**191,637**	**-**	**-**	**1,654,382**	**1,462,745**	**191,637**	**-**	**-**	**1,654,382**	**-**	**-**	**-**	**-**	**-**
	B.	BEHAVIORAL HEALTH															
		Classified Positions	275,678				275,678	275,678				275,678	-	-	-	-	-
		Unclassified Positions					-					-	-	-	-	-	-
		Other Personal Services					-					-	-	-	-	-	-
		Other Operating	44,641	57,875			102,516	44,641	57,875			102,516	-	-	-	-	-
V.		Employee Benefits	119,284				119,284	119,284				119,284	-	-	-	-	-
		SUBTOTAL BEHAVIORAL HEALTH	**439,603**	**57,875**	**-**	**-**	**497,478**	**439,603**	**57,875**	**-**	**-**	**497,478**	**-**	**-**	**-**	**-**	**-**

JOHN DE LA HOWE SCHOOL

FY 2016-17 Appropriations Versus FY 2017-18 Budget Request

Budget Program		FY 2016-17 Appropriations (Actual)					FY 2017-18 Request					FY 2017-2018 Increase / (Decrease)				
	Category	General Funds	Earmarked Funds	Restricted Funds	Federal Funds	Total Funds	General Funds	Earmarked Funds	Restricted Funds	Federal Funds	Total Funds	General Funds	Earmarke Funds	Restricted Funds	Federal Funds	Total Funds
C.	EXPERIMENTAL LEARNING															
	Classified Positions	181,432				181,432	181,432				181,432	-	-	-	-	-
	Unclassified Positions					-					-	-	-	-	-	-
	Other Personal Services					-					-	-	-	-	-	-
	Other Operating	5,000	30,000		15,000	50,000	5,000	30,000		15,000	50,000	-	-	-	-	-
V.	Employee Benefits	77,927				77,927	77,927				77,927	-	-	-	-	-
	SUBTOTAL EXPERIMENTAL LEARNING	**264,359**	**30,000**	**-**	**15,000**	**309,359**	**264,359**	**30,000**	**-**	**15,000**	**309,359**	**-**	**-**	**-**	**-**	**-**
D.	WILDERNESS CAMP															
	Classified Positions	382,176				382,176	382,176				382,176	-	-	-	-	-
	Unclassified Positions					-					-	-	-	-	-	-
	Other Personal Services					-					-	-	-	-	-	-
	Other Operating	138,700	50,000		25,000	213,700	138,700	50,000		25,000	213,700	-	-	-	-	-
V.	Employee Benefits	165,911				165,911	165,911				165,911	-	-	-	-	-
	SUBTOTAL WILDERNESS CAMP	**686,787**	**50,000**	**-**	**25,000**	**761,787**	**686,787**	**50,000**	**-**	**25,000**	**761,787**	**-**	**-**	**-**	**-**	**-**
	TOTAL CHILDREN'S SERVICES	**2,853,494**	**329,512**	**-**	**40,000**	**3,223,006**	**2,853,494**	**329,512**	**-**	**40,000**	**3,223,006**	**-**	**-**	**-**	**-**	**-**
IV	**SUPPORT SERVICES**															
	Classified Positions	412,464				412,464	412,464				412,464	-	-	-	-	-
	Unclassified Positions					-					-	-	-	-	-	-
	Other Personal Services					-					-	-	-	-	-	-
	Other Operating	133,865	75,000		130,977	339,842	133,865	75,000		130,977	339,842	-	-	-	-	-
V.	Employee Benefits	177,543				177,543	177,543				177,543	-	-	-	-	-
	SUBTOTAL SUPPORT SERVICES	**723,872**	**75,000**	**-**	**130,977**	**929,849**	**723,872**	**75,000**	**-**	**130,977**	**929,849**	**-**	**-**	**-**	**-**	**-**
	TOTAL JOHN DE LA HOWE SCHOOL	**4,750,710**	**481,512**	**302,535**	**353,227**	**5,887,984**	**4,750,710**	**481,512**	**302,535**	**353,227**	**5,887,984**	**-**	**-**	**-**	**-**	**-**
XI	NON-RECURRING APPROPRIATIONS															
						-					-	-	-	-	-	-
						-					-	-	-	-	-	-
						-					-	-	-	-	-	-
						-					-	-	-	-	-	-
						-					-	-	-	-	-	-
						-					-	-	-	-	-	-
	TOTAL NON-RECURRING APPROPRIATIONS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	AGENCY TOTAL	**4,750,710**	**481,512**	**302,535**	**353,227**	**5,887,984**	**4,750,710**	**481,512**	**302,535**	**353,227**	**5,887,984**	**-**	**-**	**-**	**-**	**-**
	ck	4,750,710	481,512.00	302,535.00	353,227.00	5,887,984.00	4,750,710	481,512.00	302,535.00	353,227.00	5,887,984.00	-	-	-	-	-
	Diff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

JOHN DE LA HOWE SCHOOL

FY 2016-17 Appropriations Versus FY 2017-18 Budget Request

Budget Program	FY 2016-17 Appropriations (Actual)					FY 2017-18 Request					FY 2017-2018 Increase / (Decrease)				
Category	General Funds	Earmarked Funds	Restricted Funds	Federal Funds	Total Funds	General Funds	Earmarked Funds	Restricted Funds	Federal Funds	Total Funds	General Funds	Earmarke Funds	Restricted Funds	Federal Funds	Total Funds
Employer Contributions	**1,300,370**	**-**	**-**	**56,203**	**1,356,573**	**1,300,370**	**-**	**-**	**56,203**	**1,356,573**					
Budget Recap:	**State**	**EOF**	**ROF**	**FF**	**Total**										
Superintendent	79,070	-	-	-	79,070										
Classified Positions	2,443,354	-	-	34,337	2,477,691										
Unclassified Positions	419,988	-	-	25,219	445,207										
Other Personal Services	54,952	-	-	48,809	103,761										
Subtotal	**2,997,364**	**-**	**-**	**108,365**	**3,105,729**										
Other Operating	452,976	479,512	302,535	188,659	1,423,682										
Case Services	-	2,000	-	-	2,000										
Subtotal	**452,976**	**481,512**	**302,535**	**188,659**	**1,425,682**										
Employer Contributions	1,300,370	-	-	56,203	1,356,573										
Grand Total	**4,750,710**	**481,512**	**302,535**	**353,227**	**5,887,984**										
ck	4,750,710	481512	302535	353,227	5,887,984										
	-	-	-	-	-										