

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: L12 - John de la Howe School

Functional Group: Education

1111 Cottage Life

The Cottage Life activity consists of the residential program for children placed at John de la Howe. Staff address behavior, social and/or emotional problems that are disrupting the children's home, school, and/or community life. Staff teach and provide structure, discipline, safety and a nurturing environment conducive for growth. School established under 59-49-10 et.seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide all students a customized learning experience.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$909,737	\$671,052	\$0	\$0	\$0	\$238,685	39.00

Other Fund - Subfund No. & Title:

3848 Medicaid \$238,685

Budgetary Program No.: III. A.

Expected Results:

(1). Staff will teach age-appropriate basic life and social skills to all children in care. (2). Students will experience progress toward their treatment goal. (3). Children will be supervised and provided structure, guidance, and consistent discipline, 24 hours per day, year round. (4). Children are provided a safe place to learn, grow and excel.

Outcome Measures:

(1) Each child can acknowledge, set, and demonstrate day-to-day social skills/goals that he or she has mastered. (2) Children will demonstrate their knowledge of appropriate actions and behavior and will meet 75% or greater of their goals. (3) Child is able to control his/her actions 75% or greater of the time and learns to accept responsibility for his/her actions.

Agency: L12 - John de la Howe School

Functional Group: Education

1112 Social Services

The Social Services activity provides the case management for cottage life. Staff are utilized to develop and monitor individual plans of care for children in placement. Supervisory staff also develops and monitors behavioral modification plans for youths. This activity includes maintaining contact with family and other stakeholders as well as monitoring the child's and family's home relationship. School established under 59-49-10 et.seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide for quality, cost-effective service delivery. The costs associated with South

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Carolina's transportation and testing systems should be reduced while the efficiency with which these systems operate is improved.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$278,223	\$137,751	\$0	\$0	\$0	\$140,472	3.00

Other Fund - Subfund No. & Title:

3848 Medicaid \$75,000, 4973 EIA Alloc \$65,472

Budgetary Program No.: III. A.

Expected Results:

(1). Organized and consistent communication is expected between staff, students and families to help ensure the child's progress in treatment. (2). Ensure children will consistently make appropriate behavioral decisions and transfer those improved decision-making skills to their homes, schools and communities. (3). Home life and everyday life are evaluated for improvement. (4). Progress in treatment will be appropriately documented per agency and funded standards.

Outcome Measures:

(1) Children will demonstrate improved and appropriate communications skills 80% of the time. (2) Children will demonstrate an increase in improved and acceptable social, emotional, and behavioral choices in decisions and actions. (3) Children will return to their home communities better equipped to handle personal, social, and educational situations. (4) Discharge Summary will reflect 75% or higher of goals met.

Agency: L12 - John de la Howe School

Functional Group: Education

1113 Medical Care

The Medical Care activity provides services to children who come into placement through assessment, monitoring and treatment of their physical health by a registered nurse. Medications are administered by the infirmary staff under the nurse's directions. Medical and dental referrals are scheduled on an as-needed basis. Section 59-49-10 et.seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide all students a customized learning experience.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$152,615	\$119,135	\$0	\$0	\$0	\$33,480	3.00

Other Fund - Subfund No. & Title:

3848 Medicaid \$20,000, 4973 EIA Alloc \$13,480

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Budgetary Program No.: III. B.

Expected Results:

(1). All children will be screened and provided appropriate medical care. (2). All children will receive medication as ordered by their physicians. (3). By providing medical and dental care as needed, students will maintain optimal health. (4). Emergency care and first aid will be provided as needed. (5) All medical care will be recorded in the child's medical record.

Outcome Measures:

(1) 100% of the children placed receive physical examinations and health screening. (2) Medical records will reflect monitoring and administering of medications as prescribed by a physician. (3) Medical records will evidence the delivery of appropriate medical care.

Agency: L12 - John de la Howe School

Functional Group: Education

1114 Therapeutic Activities

The Therapeutic Activity Program provides therapeutic recreational and work activities which provide the mental, emotional, and physical stimulation necessary for the child's growth. Section 59-49-10 et.seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide all students a customized learning experience.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$230,928	\$225,928	\$0	\$0	\$0	\$5,000	9.00

Other Fund - Subfund No. & Title:

3959 Farm Proceeds \$5,000

Budgetary Program No.: III. C.

Expected Results:

(1). Through recreational therapy, the child will become a more positive and beneficial member of society. (2). Child will be taught respect for rules and authority through learning to process issues in a group setting while appropriate peer pressure focuses on reducing the risk of delinquent or antisocial behavior. (3). The child will learn valuable work skills/ethics.

Outcome Measures:

(1) Children will demonstrate the ability to earn privileges by meeting behavioral expectations. (2) Children will apply for and receive jobs related to their interest including, but not limited to: food service, agriculture, administrative support service, and landscaping. (3) Child's demonstrated ability to function in various social settings. (4) Child's positive contribution to his/her community.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: L12 - John de la Howe School

Functional Group: Education

1115 Family Enrichment

The Family Enrichment activity provides: (1). Therapeutic counseling on a scheduled basis to individuals, groups and families. Activities and counseling services are the focus of rebuilding and strengthening relationships between the children, their siblings and their parent(s). Family enrichment program offers students support groups that specialize in treatment to individual needs: anger management, relationships, alcohol and drugs, identity, and grief and loss, etc. (2). Interactive activities and programs to encourage parents, guardians, and/or adults in authority to effectively communicate, set boundaries, provide structure and supervision to the children in their care. These activities include Parent Education Workshops, Family Challenge Groups, and Individual Plan of Care meetings. Section 59-49-10 et.seq. (3) Review and process admissions on a non-discriminatory basis. (4) Provide face to face assessments to determine child's eligibility for placement (provide tour and interview). (5) Admissions provides residency services to qualified children and youth of parents/guardians residing in South Carolina. (6) Make referrals to local agencies or other service providers, when appropriate make final decisions regarding acceptance or rejection.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide all students a customized learning experience.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$342,221	\$275,090	\$0	\$0	\$0	\$67,131	9.00

Other Fund - Subfund No. & Title:

3848 Medicaid \$47,875, 4973 EIA Alloc \$19,256

Budgetary Program No.: III. B.

Expected Results:

(1). Children and parent(s) will learn to communicate effectively and consistently. (2). Parents are taught to take control of family issues by establishing rules, boundaries and adequate supervision and discipline. (3). Child can express his or her feelings in a manner that demonstrates respect to the adult in authority. (4) All inquiries are handled professionally within 10 days of receiving the necessary paperwork (i.e. application, social history, school records, evaluations, etc.) (5) Within 10 days of review/tour/interview, admissions compile the information to be presented. (6) For youth who have been approved for admittance, parents/guardians will be notified within three business days. (7) For youth who have been rejected for admittance, parents/guardians will be notified within five business days. (8) For youth who have been rejected for admittance, parents/guardians have the right to file an appeal to have their case heard by the Appeals committee.

Outcome Measures:

(1) Children's demonstrated ability to earn privileges by meeting behavioral expectations. (2) Children will apply for and receive jobs related to their interest including, but not limited to: food service, agriculture, administrative support service, and landscaping. (3) Child's demonstrated ability to function in various social settings. (4) Child's positive contribution to his/her community.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: L12 - John de la Howe School

Functional Group: Education

1116 Education

The Education department will provide appropriate educational services to students in grades 5-10 who are placed in the care of the agency. All teachers and staff are certified and the school is accredited by the South Carolina Department of Education. In addition to academic instruction, students will have opportunities to enhance their socialization and leadership skills through such activities as athletics, dances, journalistic productions and service learning projects in agriculture. School established under 59-49-10 et.seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide each student an education that equips them with the skills necessary to compete in the regional, national, and international marketplace.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,483,952	\$538,978	\$90,360	\$600,000	\$0	\$254,614	17.83

Other Fund - Subfund No. & Title:

4973 EIA Alloc \$254,614

Budgetary Program No.: II.

Expected Results:

John de la Howe School's education program provides a quality education with emphasis on reading, writing and mathematics. 100% of the students are expected to make at least one year's academic growth in reading and math as measured by pre- and post-tests.

Outcome Measures:

During the school year, 100% of students' records (including IEPs) will be reviewed by teachers to ensure that 80% of students meet or exceed their performance goals.

Agency: L12 - John de la Howe School

Functional Group: Education

1117 Buildings and Grounds

The Buildings and Grounds Department maintains over 70+ buildings on a 1,216 acre campus in a rural setting. The primary responsibilities of this department consists of day-to-day maintenance of all campus buildings, water lines, electrical system (which we own), all HVAC equipment, security and alarm systems, campus fire protection equipment, fire alarm systems, campus sewer lines, and campus lawn care. These services have to comply with State and Federal regulations. It works with

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

and supervises student workers as is safe and appropriate. Section 59-49-10 et.seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide for quality, cost-effective service delivery. The costs associated with South Carolina's transportation and testing systems should be reduced while the efficiency with which these systems operate is improved.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$549,596	\$267,644	\$0	\$100,000	\$0	\$181,952	5.00

Other Fund - Subfund No. & Title:

3848 Medicaid \$98,440, 3035 Oper Rev \$58,512, 3959 Timber Sales \$25,000

Budgetary Program No.: III.A.

Expected Results:

The Buildings and Grounds Department exists to assist in fulfilling the overall agency mission and providing services to those children in our care by providing physical plant services and activities which enable the day-to-day functions of the agency to continue. These services will be done in compliance of all State and Federal laws. The Building and Grounds Department will receive daily maintenance request and complete them in a timely manner, monitor various safety system and comfort systems to keep in operable status and maintain regulations required by DSS, DHEC, the State Fire Marshall's Office and OSHA.

Outcome Measures:

Satisfactory ratings on regulatory compliance audits.

Agency: L12 - John de la Howe School

Functional Group: Education

1118 Dietary

The Dietary Department operates a central cafeteria 12 months a year that provides three meals a day, seven days a week, except breakfasts and suppers on the weekends. They plan and send food to the cottages for the weekend breakfast and Sunday supper. This department plans all meals, purchases and stores all food items, maintains records on USDA commodities in National School Lunchroom Program. It has to maintain the facility according to DHEC and Federal regulations. Prepare and serve produce grown in the agency garden. Works with and supervises student workers to serve meals, cleanup, prepare vegetables and other activities. Section 59-49-10 et.seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide for quality, cost-effective service delivery. The costs associated with South Carolina's transportation and testing systems should be reduced while the efficiency with which these systems operate is improved.

FY 2009-10

Agency Activity Inventory by Agency

Appropriation Period: FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$384,584	\$233,584	\$90,000	\$0	\$0	\$61,000	6.00

Other Fund - Subfund No. & Title:

3960 Sale of Meals \$16,000, 3035 Oper Rev \$25,000, 3848 Medicaid \$20,000

Budgetary Program No.: III.A.

Expected Results:

The Dietary Department will provide USDA approved meals to children, maintain a sanitary, safe and healthy facility, and keep required records for reimbursement.

Outcome Measures:

Maintenance of an A rating from DHEC.

Agency: L12 - John de la Howe School

Functional Group: Education

1119 Garbage Pickup/Motor Vehicle Operations

Garbage Pickup/Motor Vehicle Operations provides services to the agency vehicles of 6 cars/vans, 12 trucks, 4 buses, 1 fire truck. It maintains a motor vehicle maintenance facility according to State Fleet Management Guidelines. This department daily refuels vehicles for trips, takes vehicles to get repairs, orders parts and supplies, does repairs and maintenance work on vehicles owned by the agency. Maintains tractors and farm implements used in garden, hay cutting, and campus maintenance. Assists the farm manager in maintain the tractors. Works with and supervises student workers washing vehicles, delivering supplies, and other activities. This department also picks up office trash, twelve cottages, the cafeteria, campus school building, administration building, family counseling center, the infirmary, and various trash cans placed on campus. This trash is picked up three times a week and carried to the central trash bin. On Fridays this department distributes food to the cottages for weekend meals. Section 59-49-10 et.seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide for quality, cost-effective service delivery. The costs associated with South Carolina's transportation and testing systems should be reduced while the efficiency with which these systems operate is improved.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$75,350	\$75,350	\$0	\$0	\$0	\$0	1.00

Other Fund - Subfund No. & Title:

Budgetary Program No.: III.A.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Expected Results:

This department will have all vehicles maintained and ready for use, trash will be picked up as scheduled, and food baskets distributed as scheduled.

Outcome Measures:

This department has vehicles ready for use, or does not have out-of-service for over five days (parts pending), and the trash is picked up according to schedule and take to central trash bin, and weekend food supplies are delivered.

Agency: L12 - John de la Howe School

Functional Group: Education

1120 Laundry/Supply/ Housekeeping Services

Laundry, supply and housekeeping: These activities are combined because these employees do one or more of the duties depending on the day of the week. The agency runs a central laundry on campus. The laundry receives clothes from twelve cottages, the cafeteria, the infirmary, and the family center. It washes children's clothes, bed linens, bed spreads and blankets, sleeping bags, and various other items. This department also serves the campus by issuing supplies such as cleaning supplies as requisitioned by the cottages, the cafeteria, the infirmary, family center, and school building. Also children, through their cottage counselor, may requisition clothing and personal hygiene items. This department does housekeeping duties immediately after guest rooms are used at the Family Center after family weekends on campus; in the administration building and in the chapel. This department works with, directs and supervises student workers as needed. Section 59-49-10 et.seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide for quality, cost-effective service delivery. The costs associated with South Carolina's transportation and testing systems should be reduced while the efficiency with which these systems operate is improved.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$72,389	\$72,389	\$0	\$0	\$0	\$0	2.00

Other Fund - Subfund No. & Title:

Budgetary Program No.: III.A.

Expected Results:

The Laundry/Supply/Housekeeping Department will clean assigned laundry, provide needed campus supplies and clean assigned buildings.

Outcome Measures:

The laundry/supply/Housekeeping Department have clothes cleaned, counted, and returned by assigned time. Supply area open and available for supply pickup. Housekeeping areas cleaned and ready for us.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: L12 - John de la Howe School

Functional Group: Education

1121 Business Operations

The Business Operations Department provides accounting, Human Resources, procurement, operational and capital budgeting, and business management services. This department works with many State and Federal offices in the management of our funds. Section 59-49-10 et.seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Administration

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$217,640	\$217,640	\$0	\$0	\$0	\$0	7.00

Other Fund - Subfund No. & Title:

3035 Oper Rev

Budgetary Program No.: IV.

Expected Results:

(1). Accounting records will be kept in a timely manner with no material weaknesses in the yearly independent audit. (2). Human resources regulations will be followed. (3) The employment process will be documented at each step and perspective employees advised. (4) Supplies and services will be purchased according to State guidelines and internal procurement guidelines. (5). The operational and capital budget will be written and monitored. (4). Business operations with outside vendors, agencies, parents and employees will be effective and professional.

Outcome Measures:

(1) No exceptions in the audit. (2) Records available in required time restraints. (3) All human resource reports are done correctly in time period given. (4) Human resource regulations are followed. (5) Employees are updated regarding any changes. (6) Appropriate supplies and services are provided. (7) The budgets are monitored and reported to Supervisors. (8) Budget planning is done in a timely manner. (9) Outside groups doing business with the agency receive payments, reports, notifications, and changes in policies in a timely manner.

Agency: L12 - John de la Howe School

Functional Group: Education

1122 Administration

The Administration department is responsible for the overall mission of the agency. The Board of Trustees hires the Superintendent who is responsible for providing leadership and vision, facilitating the development and implementation of the

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

agency's strategic plan, selecting and supervising staff, ensuring compliance with Board, State and Federal policy, managing all school properties and facilities, and planning, implementing and supervising the various programs designed to meet the needs of the children and families referred to John de la Howe School. This department maintains contact with legislators and elected officials to keep them aware of the program services and agency needs. Quality improvement activities are included in Administration and includes, but are not limited to, ensuring regulatory compliance, agency policy and procedure compliance, coordination of continuous quality improvement process, and staff development. Section 59-49-10 et.seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Administration

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$158,622	\$156,622	\$0	\$0	\$0	\$2,000	4.00

Other Fund - Subfund No. & Title:

3035 Oper Rev \$2,000

Budgetary Program No.: I.

Expected Results:

(1). Agency mission will be carried out. (2). Qualified staff will be selected, trained and supervised. (3). High quality services will be provided to the children of South Carolina. (4). Programs will be monitored and modified to meet the needs of our children. (5). The facilities will be maintained as a safe, secure and healthy environment for children and staff. (6). A continuous quality improvement process will be implemented. (7). Accreditation efforts will be maintained; agency will remain in compliance with all applicable regulations specific to agency program policy, licensing, and funding; agency will realize additional effectiveness and efficiency in all areas of operation. (8). Legislators and elected officials will be kept knowledgeable of program services. (9). Legislators will be kept informed of funding needs.

Outcome Measures:

(1) Agency mission is carried out according to Board policy and stated mission. (2) Qualified staff is selected and trained. (3) Highest possible number of students served per year with the lowest possible recidivism rate. (4) Children's program provides appropriate services for the needs of our children. (5) Presence of CQI process as evidence by specific quality improvement initiatives. (6) Presence of leadership as evidenced by agency's fulfillment of its mission. (7) Informed funding decisions made by legislators.

Agency: L12 - John de la Howe School

Functional Group: Education

1124 Information Technology

The Information Technology Department manages the campus file servers, approves the procurement of all software and computers, does all IT planning, maintains the fiber optic cabling system that ties in all 12 cottages and major campus buildings, updates the agency web page, does computer repair and trains staff. Section 59-49-10 et.seq.

Statewide Result Area: Improve K-12 student performance

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Strategy: Provide for quality, cost-effective service delivery. The costs associated with South Carolina's transportation and testing systems should be reduced while the efficiency with which these systems operate is improved.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$58,424	\$47,512	\$0	\$0	\$0	\$10,912	1.00

Other Fund - Subfund No. & Title:

4973 EIA Alloc \$10,912

Budgetary Program No.: IV.

Expected Results:

The Information Technology Department will have all software standardized, computers and file server up and running with appropriate backup and agency personnel trained.

Outcome Measures:

Agency staff have technology equipment that is reliable in the functioning of their jobs.

Agency: L12 - John de la Howe School

Functional Group: Education

1593 Therapeutic Wilderness Camping

An outdoor therapeutic wilderness camping program designed to provide an environment that is more fully aligned with a child's nature. It provides opportunities for adventure and exploration in the outdoors. Small group living encourages team work, cooperation, self-discipline and accountability. This activity provides a wide variety of direct experiences with the natural surroundings. The program naturally removes the day-to-day distractions that usually create competition for a young person's attention. The program motivates one to succeed in goal-setting and reevaluating goals and outcome on a daily basis. Trekking and camping are utilized to associate planning, action, life and decision making with everyday activities. Section 59-49-10 et.seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide all students a customized learning experience.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$380,156	\$380,156	\$0	\$0	\$0	\$0	10.68

Other Fund - Subfund No. & Title:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Budgetary Program No.: III.D.

Expected Results:

Each child is afforded opportunities to experience a unique living situation, supervised by trained professional adults that direct and guide them through challenging events. Each child has the opportunity to realize accomplishments through new experiences. Children will participate in and complete a program that challenges their everyday existence (logical thinking, effective communication, appropriate decision making skills, etc.). Children will develop deeper and more profound relationships with the adult in authority in their life and learn to work through issues or challenges in an appropriate and controlled manner.

Outcome Measures:

Child's demonstrated ability to appropriately manage difficult life situations. Child's successful achievement of at least 75% of his goals. Child's ability to demonstrate at least two new life/social skills that he did not have at placement. Child's demonstrated ability to accept being confronted about inappropriate behaviors and addressed issues at least 75% of the time. Determined by Homestay Evaluations and Individual Plan of Care Goals. Parent and child will demonstrate appropriate skills to address parent/child's growth.

Agency: L12 - John de la Howe School

Functional Group: Education

9998 4.04% Mid-Year Reduction

4.04% Mid-Year Reduction

Statewide Result Area: Improve K-12 student performance

Strategy: FY 2009-10 4.04% Mid-Year Reduction

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
(\$138,028)	(\$138,028)	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No. & Title:

NA

Budgetary Program No.: NA

Expected Results:

NA

Outcome Measures:

NA

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

AGENCY TOTALS

John de la Howe School

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$5,156,409	\$3,280,803	\$180,360	\$995,246
	TOTAL NON-RECURRING FUNDS	TOTAL PART III FUNDS	TOTAL FTEs
	\$700,000	\$0	117.51