

# Agency Certification and Transmittal Sheet

Code:

**L120**

Name:

**JOHN DE LA HOWE SCHOOL**

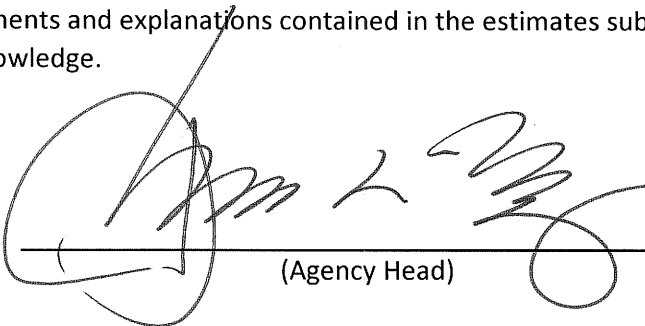
Mission Statement: Through the provision of alternative education delivery, targeted behavioral and family counseling and therapeutical activities, strengthen children and families of South Carolina who are experiencing difficulties to the extent that a planned separation is necessary.

To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of 38 pages constitute the operating budget estimates of this agency for all proposed expenditures for the 2012-2013 fiscal year.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Signed:



(Agency Head)

Date: \_\_\_\_\_

**FISCAL YEAR 2012-13 BUDGET PLAN**

**I. EXECUTIVE SUMMARY**

**A. Agency Section/Code/Name:**

Section 5/L12/John De La Howe School

**B. Summary Description of Strategic or Long-Term Goals:**

Long-term, the agency envisions full and sustained utilization of campus housing and other facilities as a result of full capacity enrollment. The agency will also seek to diversify its revenue stream through acceptance of out-of-state students into the Wilderness/Experiential Learning program who would pay a cost-plus tuition differential from in-state students. In-state students and families would retain priority status for admissions over out-of-state applicants. The vast acreage of the campus will allow for rapid expansion of the Wilderness/Experiential Learning program at minimal costs. The agency is also exploring how the out-of-state student model might be implemented within the residential program. Additionally, the agency expects to complete an enterprise-wide implementation of a new model of care known as "Collaborative Problem Solving" (CPS) that emphasizes student development and cognition. The CPS model places a high priority on identifying and addressing the specific cognitive factors contributing to the development of a given child's noncompliant behaviors.

**C. 2011-2012 Agency Recurring Base Appropriation:**

State	\$4,218,095
Federal	\$180,596
Other	\$431,512

**D. Number of Budget Categories:**

4

**E. Agency-wide Vacant FTEs**

Vacant FTEs as of July 31, 2011: 39

% Vacant: 36%

**F. Efficiency Measures:**

1). Increased leasing of available staff housing, in accordance with applicable proviso, has generated a revenue stream to help off-set general plant operating costs. 2). A partnership with a bordering school district to accommodate their alternative school students provides funds to be leveraged toward the agency education program. Other local school districts have expressed an interest in this partnership arrangement. 3). On-going implementation of a new model of care (Collaborative Problem Solving) represents a paradigm shift to a more current methodology of addressing the behavioral issues presented by our students and providing new tools for direct-care providers and families to address the cognitive factors contributing to the child's learning disability (lagging skills) in the domains of flexibility, adaptability and frustration tolerance. The resultant impact for the students we serve is the benefit of targeted training in their lacking cognitive skills. 4). Job duties and responsibilities for vacant support service positions have been absorbed with existing resources.

**G. Number of Provisos:**

4

**IIA. OPERATING BUDGET PROGRAMS**

Agency Section/Code/Name: Section 5 / L120 / John de la Howe School

**SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13**

OPERATING BUDGET PROGRAMS			FUNDING					FTEs			
Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
Residential Services	Cottage Life	1111		1,172,941	67,584	228,720	1,469,245	27.34			27.34
Residential Services	Social Services	1112		128,707	7,416	25,097	161,220	3.00			3.00
Behavioral Health	Medical Care	1113		30,994	1,929	35,888	68,811	0.75		0.25	1.00
Experimental Learning	Therapeutic Activities	1114		239,275	15,000	30,000	284,275	7.00			7.00
Behavioral Health	Family Enrichment	1115		370,688	23,071	53,409	447,168	8.97			8.97
Education	Education	1116		628,624	140,893	301,710	1,071,227	9.64	1.49	10.47	21.60
Support Services	Buildings and Grounds	1117		178,826	34,927	20,000	233,753	5.00			5.00
Support Services	Dietary	1118		214,590	41,913	24,000	280,503	6.00			6.00
Support Services	Garbage Pickup/Motor Vehicle Operations	1119		35,765	6,985	4,000	46,750	1.00			1.00
Support Services	Laundry/Supply/House-keeping Services	1120		71,530	13,971	8,000	93,501	2.00			2.00
Support Services	Business Operations	1121		143,060	27,942	16,000	187,002	4.00			4.00
Administration	Administration	1122		382,469	107,548	35,000	525,017	7.00			7.00
Support Services	Information Technology	1124		26,824	5,239	13,422	45,485	0.75		0.25	1.00
Wilderness Camp	Therapeutic Wilderness Camping	1593		626,949	25,000	50,000	701,949	12.50			12.50
							0				0.00
<b>For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.)</b>											
<b>TOTAL OF ALL OPERATING BUDGET PROGRAMS</b>			<b>0</b>	<b>4,251,242</b>	<b>519,418</b>	<b>845,246</b>	<b>5,615,906</b>	<b>94.95</b>	<b>1.49</b>	<b>10.97</b>	<b>107.41</b>

0

**IIB. CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13**

Agency Section/Code/Name: L120 John de la Howe School

**SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13**

CAPITAL BUDGET/NON-RECURRING REQUESTS				Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Project No.*	Project Name	Activity Name	Activity No.				
	NONE						0
							0
							0
							0
							0
For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)							
<b>TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*if applicable

**A. Summary description of programs and how they relate to the mission of the agency:**

Agency Administration is responsible for the overall mission of the agency. The Board of Trustees and the Superintendent are jointly responsible for providing agency leadership and vision, facilitating the development and implementation of the agency's strategic plan, selecting and supervising staff, ensuring compliance with agency, 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 relative to Administration include, but are not limited to, ensuring regulatory compliance, establishment of agency policies and procedures and monitoring compliance, coordination of continuous quality improvement processes, and staff development.

**B. Budget Program Number and Name:**

I. Administration

**C. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1122	Administration		382,469	107,548	35,000	525,017

**D. Performance Measures:**

(1) Overall agency mission is carried out according to established policy and 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 are made by legislators.

**E. Program Interaction:**

Administration is intricately involved with all agency resources to include staffing, shared state resources, program support, etc.

**F. Change Management:**

Despite facing the extremely difficult economic challenges of the past several years, the central mission of the Administration component of the agency continues to be focused on meeting the needs of as many children and families of children referred to John de la Howe for educational, emotional and environmental assistance as possible. As testament to the importance of as well as the success of the John de la Howe School regarding its mission to assist the children and families of SC, the legislature, via Proviso 5.4, recently allocated additional funding to the agency in an effort to bring the school up to full enrollment.

**G. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		7.00			7.00
Personal Service		\$264,803	\$60,000		\$324,803
Employer Contributions		\$103,066	\$22,548		\$125,614
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$14,600	\$25,000	\$35,000	\$74,600

<b>Total</b>	\$ 0	\$382,469	\$107,548	\$35,000	\$525,017
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority? No  
 If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.  
 Related provisos are found in Sections 5.1 through 5.4 of the Appropriations Act.

**H. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		7.00		
2012-2013 Act		7.00		
Difference		0.00		
% Difference		0.00%		

Explanation of Changes:

**I. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
1001000	Appropriations	\$382,469				
3035000	Operating Revenue			\$25,000		
4973000	EIA				\$10,000	
5002000	Federal Operating Grant					\$107,548

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**J. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	7.00			7.00	
2011-2012 (A)	7.00			7.00	
2010-2011 (F)	4.00			4.00	
2010-2011 (A)	7.00			7.00	
2009-2010 (F)	3.00			3.00	
2009-2010 (A)	7.00			7.00	

<b>2008-2009 (F)</b>	5.00			5.00	
<b>2008-2009 (A)</b>	7.00			7.00	
<b>2007-2008 (F)</b>	5.00			5.00	
<b>2007-2008 (A)</b>	6.00			6.00	

**K. Detailed Justification for FTEs:**

- (1) Justification for New FTEs  
 (a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0



**A. Summary description of programs and how they relate to the mission of the agency:**

The Education department is tasked with providing appropriate educational services to students in grades 5-10 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, dance, journalistic productions and various agricultural service learning projects.

**B. Budget Program Number and Name:**

II. Education

**C. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1116	Education		628,624	140,893	301,710	1,071,227

**D. Performance Measures:**

The John de la Howe School education program must provide a quality education with emphasis on reading, writing and mathematics. Students are expected to make at least one year's academic growth in reading and math as measured via pre and post enrollment assessments. 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.

**E. Program Interaction:**

The success of the John de la Howe education program is central to the accomplishment of the core mission of the agency. Consequently, this activity is intricately related to all other agency activities and resources.

**F. Change Management:**

Despite facing the extremely difficult economic challenges of the past several years, the Education Program component of the agency continues to be focused on meeting the needs of as many children and families of children referred to John de la Howe for educational, emotional and environmental assistance as possible. As testament to the importance of as well as the success of the John de la Howe School regarding its mission to assist the children and families of SC, the legislature, via Proviso 5.4, recently allocated additional funding to the agency in an effort to bring the school up to full enrollment.

**G. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		9.64	1.49	10.47	21.60
Personal Service		445,249	89,556	142,445	677,250
Employer Contributions		173,299	33,655	53,531	260,485
Program/Case Services					
Pass-Through Funds					
Other Operating Expenses		10,076	17,682	105,734	133,492

<b>Total</b>	\$ 0	628,624	140,893	301,710	1,071,227
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority?  
If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.  
Related provisos are found in Sections 5.1 through 5.4 of the Appropriations Act.

**H. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		9.64	1.49	10.47
2012-2013 Act		9.64	1.49	10.47
Difference		0.00	0.00	0.00
% Difference		0.00%	0.00%	0.00%

Explanation of Changes:

**I. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
1001000	Appropriations	628,624				
3035000	Operating Revenue			52,000		
4973000	EIA				249,710	
5002000	Federal Operating Grant					140,893

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**J. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	9.64	10.47	1.49	21.60	8.00
2011-2012 (A)	9.64	10.47	1.49	21.60	8.00
2010-2011 (F)	8.69	0.81	1.50	11.00	1.00
2010-2011 (A)	13.20	4.00	1.50	18.70	8.00
2009-2010 (F)	9.20	0.00	1.50	10.70	1.00
2009-2010 (A)	13.20	4.00	1.50	18.70	8.00

<b>2008-2009 (F)</b>	6.01	4.00	1.50	11.51	7.00
<b>2008-2009 (A)</b>	11.01	4.00	1.50	16.51	8.00
<b>2007-2008 (F)</b>	9.75	4.00	1.50	15.25	7.00
<b>2007-2008 (A)</b>	11.75	4.00	1.50	17.25	8.00

**K. Detailed Justification for FTEs:**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

**A. Summary description of programs and how they relate to the mission of the agency:**

The Cottage Life program consists of a residential program for children placed at John de la Howe School. Staff addresses behavior, social and/or emotional problems disruptive to the child’s home, school, and/or community life. Staff teaches and provides structure, discipline, safety and a nurturing environment conducive for growth.

The Social Services program provides case management services for Cottage Life students. Staff develops and monitors individual plans of care for each child in placement. Supervisory staff develops and monitors behavioral modification plans for youths. This activity includes maintaining contact with family members and other stakeholders as well as monitoring the home relationship of each child and family.

**B. Budget Program Number and Name:**

III A. Residential Services

**C. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1111	Cottage Life		1,172,941	67,584	228,720	1,469,245
1112	Social Services		128,707	7,416	25,097	161,220

**D. Performance Measures:**

**Cottage Life**

(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.

**Social Services**

(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.

**E. Program Interaction:**

Residential Services programs are strongly linked to the core Education component of the agency. As such, these activities are also intricately related to all other agency activities and resources.

**F. Change Management:**

Despite facing the extremely difficult economic challenges of the past several years, the Residential Services Program component of the agency continues to be focused on meeting the needs of as many children and families of children referred to John de la Howe for educational, emotional and environmental assistance as possible. As testament to the importance of as well as the success of the John de la Howe School regarding its mission to assist the children and families of SC, the legislature, via Proviso 5.4, recently allocated additional funding to the agency in an effort to bring the school up to full enrollment

**G. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		30.34	0.00	0.00	30.34
Personal Service		860,594		45,196	905,790

Employer Contributions		334,960		16,984	351,944
Program/Case Services				2,000	2,000
Pass-Through Funds					
Other Operating Expenses		106,094	75,000	189,637	370,731
<b>Total</b>	\$ 0	1,301,648	75,000	253,817	1,630,465
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

Is this budget category or program associated with a Capital Budget Priority?  
If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.  
Related provisos are found in Sections 5.1 through 5.4 of the Appropriations Act.

**H. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		30.34		
2012-2013 Act		30.34		
Difference		0.00		
% Difference		0.00%		

Explanation of Changes:

**I. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
1001000	Appropriations	1,301,648				
3035000	Operating Revenue			191,637		
4973000	EIA				62,180	
5002000	Federal Operating Grant					75,000

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**J. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or	Federal	Total	Temporary, Temporary Grant,
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		Restricted			Time -limited
2012-2013 (A)	30.34			30.34	2.00
2011-2012 (A)	30.34			30.34	2.00
2010-2011 (F)	20.52	0.48		21.00	1.00
2010-2011 (A)	45.34	9.75		55.09	2.00
2009-2010 (F)	30.42	0.00		30.42	2.00
2009-2010 (A)	45.34	9.75		55.09	2.00
2008-2009 (F)	30.75	9.75		40.50	2.00
2008-2009 (A)	46.75	10.75		57.50	2.00
2007-2008 (F)	38.75	10.75		49.50	2.00
2007-2008 (A)	46.75	10.75		57.50	2.00

**K. Detailed Justification for FTEs:**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

**A. Summary description of programs and how they relate to the mission of the agency:**

The Medical Care program 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 infirmiry staff under supervision of the school nurse. Medical and dental referrals are scheduled on an as-needed basis.

The Family Enrichment program provides: (1). Therapeutic counseling on a scheduled basis to individuals, groups and families. Activities and counseling services are focused on rebuilding and strengthening relationships between children, siblings and parent(s). The program offers students support groups that specialize in treatment of individual needs such as anger management, relationships, alcohol and drugs, identity, and grief and loss, etc. (2). Interactive activities and programs encourage parents, guardians, and/or adults in authority to effectively communicate, set boundaries, provide structure and supervision to children in their care. These activities include Parent Education Workshops, Family Challenge Groups, and Individual Plan of Care meetings. (3) Review and process of admissions on a non-discriminatory basis. (4) Provide face to face assessments to determine the 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.

**B. Budget Program Number and Name:**

III B. Behavioral Health

**C. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1113	Medical Care		30,994	1,929	35,888	68,811
1115	Family Enrichment		370,688	23,071	53,409	447,168

**D. Performance Measures:**

**Medical Care**

(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.

**Family Enrichment**

(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.

**E. Program Interaction:**

Behavioral Health Services programs are strongly linked to the core Education component of the agency. As such, these activities are also intricately related to all other agency activities and resources

**F. Change Management:**

Despite facing the extremely difficult economic challenges of the past several years, the Behavioral Health Services component of the agency continues to be focused on meeting the needs of as many children and families of children referred to John de la Howe for educational, emotional and environmental assistance as possible. As testament to the importance of as well as the success of the John de la Howe School regarding its mission to assist the children and families of SC, the legislature, via Proviso 5.4, recently allocated additional funding to the agency in an effort to bring the school up to full enrollment.

**G. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total

Number of FTEs*		9.72	0.00	.25	9.97
Personal Service		257,008		22,839	279,847
Employer Contributions		100,033		8,583	108,616
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		44,641	25,000	57,875	127,516
<b>Total</b>	\$ 0	401,682	25,000	89,297	515,979
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority?  
If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.  
Related provisos are found in Sections 5.1 through 5.4 of the Appropriations Act.

**H. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		9.72		0.25
2012-2013 Act		9.72		0.25
Difference		0.00		0.00
% Difference		0.00%		0.00%

Explanation of Changes:

**I. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
1001000	Appropriations	401,682				
3035000	Operating Revenue			57,875		
4973000	EIA				31,422	
5002000	Federal Operating Grant					25,000

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**J. FTE Positions:**



Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	9.72	0.25		9.97	2.00
2011-2012 (A)	9.72	0.25		9.97	2.00
2010-2011 (F)	7.75	0.25		8.00	1.00
2010-2011 (A)	11.72	0.25		13.22	2.00
2009-2010 (F)	6.97	0.25		7.22	2.00
2009-2010 (A)	11.72	0.25		13.22	2.00
2008-2009 (F)	7.75	0.25		8.00	2.00
2008-2009 (A)	11.50	0.25		12.00	2.00
2007-2008 (F)	9.75	0.25		10.00	2.00
2007-2008 (A)	11.50	0.50		12.00	2.00

**K. Detailed Justification for FTEs:**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

**A. Summary description of programs and how they relate to the mission of the agency:**

The Experimental Learning Program provides therapeutic recreational and work activities which provide the mental, emotional, and physical stimulation necessary for the child's growth.

**B. Budget Program Number and Name:**

III C. Experimental Learning

**C. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1114	Therapeutic Activities		239,275	15,000	30,000	284,275

**D. Performance Measures:**

(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.

**E. Program Interaction:**

The Experimental Learning program is strongly linked to the core Education component of the agency. Consequently, this activity is also intricately related to all other agency activities and resources.

**F. Change Management:**

Despite facing the extremely difficult economic challenges of the past several years, the Experimental Learning Program component of the agency continues to be focused on meeting the needs of as many children and families of children referred to John de la Howe for educational, emotional and environmental assistance as possible. As testament to the importance of as well as the success of the John de la Howe School regarding its mission to assist the children and families of SC, the legislature, via Proviso 5.4, recently allocated additional funding to the agency in an effort to bring the school up to full enrollment.

**G. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		7.00			7.00
Personal Service		168,638			168,638
Employer Contributions		65,637			65,637
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		5,000	15,000	30,000	50,000
<b>Total</b>	\$ 0	239,275	15,000	30,000	284,275

\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority?  
If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.  
Related provisos are found in Sections 5.1 through 5.4 of the Appropriations Act.

**H. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		7.00		
2012-2013 Act		7.00		
Difference		0.00		
% Difference		0.00%		

Explanation of Changes:

**I. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
1001000	Appropriations	239,275				
3035000	Operating Revenue			30,000		
5002000	Federal Operating Grant					15,000

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**J. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	7.00			7.00	
2011-2012 (A)	7.00			7.00	
2010-2011 (F)	5.00			5.00	
2010-2011 (A)	7.00			7.00	
2009-2010 (F)	4.00			4.00	
2009-2010 (A)	7.00			7.00	
2008-2009 (F)	5.50			5.50	
2008-2009 (A)	7.50			7.50	

<b>2007-2008 (F)</b>	7.00			7.00	
<b>2007-2008 (A)</b>	8.00			8.00	

**K. Detailed Justification for FTEs:**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

**A. Summary description of programs and how they relate to the mission of the agency:**

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 helps remove the day-to-day distractions that can create competition for a young person's attention. The program motivates the child to succeed in goal-setting and reevaluating goals and outcomes on a daily basis. Trekking and camping are utilized to associate planning, action, life and decision making with everyday activities.

**B. Budget Program Number and Name:**

III D. Wilderness Camp

**C. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1593	Therapeutic Wilderness Camping		626,949	25,000	50,000	701,949

**D. Performance Measures:**

The student has demonstrated ability to appropriately manage difficult life situations. The program participant successfully achieves of at least 75% of his goals. The student is able to demonstrate at least two new life/social skills that he did not have at placement. The student has demonstrated the ability to accept being confronted about inappropriate behaviors and addressed issues at least 75% of the time. As determined by Homestay Evaluations and Individual Plan of Care Goals, both the student and parent(s) will demonstrate appropriate skills to address the parent/child's growth.

**E. Program Interaction:**

The Wilderness Camp program is strongly linked to the core Education component of the agency. Consequently, this activity is also intricately related to all other agency activities and resources.

**F. Change Management:**

Despite facing the extremely difficult economic challenges of the past several years, the Wilderness Camp Program component of the agency continues to be focused on meeting the needs of as many children and families of children referred to John de la Howe for educational, emotional and environmental assistance as possible. As testament to the importance of as well as the success of the John de la Howe School regarding its mission to assist the children and families of SC, the legislature, via Proviso 5.4, recently allocated additional funding to the agency in an effort to bring the school up to full enrollment.

**G. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		12.50			12.50
Personal Service		351,456			351,456
Employer Contributions		136,793			136,793
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		138,700	25,000	50,000	213,700

<b>Total</b>	\$ 0	626,949	25,000	50,000	701,949
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority?  
If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.  
Related provisos are found in Sections 5.1 through 5.4 of the Appropriations Act.

**H. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		12.50		
2012-2013 Act		12.50		
Difference		0.00		
% Difference		0.00%		

Explanation of Changes:

**I. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
1001000	Appropriations	626,949				
3035000	Operating Revenue			50,000		
5002000	Federal Operating Grant					25,000

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**J. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	12.50			12.50	
2011-2012 (A)	12.50			12.50	
2010-2011 (F)	7.00			7.00	
2010-2011 (A)	10.50			10.50	
2009-2010 (F)	5.00			5.00	
2009-2010 (A)	10.50			10.50	

<b>2008-2009 (F)</b>	8.00			8.00	
<b>2008-2009 (A)</b>	11.00			11.00	
<b>2007-2008 (F)</b>	9.76			9.76	
<b>2007-2008 (A)</b>	10.76			10.76	

**K. Detailed Justification for FTEs:**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

**A. Summary description of programs and how they relate to the mission of the agency:**

The Support Services Group provides financial accounting /services, information technology, procurement, operational/capital budgeting, dietary services, laundry services, and property and vehicle maintenance for both agency staff and students.

**B. Budget Program Number and Name:**

IV. Support Services

**C. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1117	Buildings/Grounds		178,826	34,927	20,000	233,753
1118	Dietary		214,590	41,913	24,000	280,503
1119	Vehicle Operations		35,765	6,985	4,000	46,750
1120	Laundry/Housekeeping		71,530	13,971	8,000	93,501
1121	Business Operations		143,060	27,942	16,000	187,002
1124	Information Technology		26,824	5,239	13,422	45,485

**D. Performance Measures:**

(1). Accounting records will be kept in a timely manner with no material weaknesses in the yearly independent audit. (2) Supplies and services will be purchased according to State guidelines and internal procurement guidelines. (3).Operational and capital budgets will be developed and monitored in a timely fashion. (4). Business operations with both external and internal customers (vendors, agencies, parents and employees, etc.) will be effective and professional. (5) Dietary and laundry services will be provided with a high regard for nutritional needs, cleanliness and professionalism. (6) Vehicles, buildings and grounds will be expertly maintained and kept in a fashion that ensures safety, performance, and protection of state asstes.

**E. Program Interaction:**

Support Services provides assistance and support to all students, staff, programs, components, activities and resources of the agency.

**F. Change Management:**

Despite facing the extremely difficult economic challenges of the past several years, the Support Services component of the agency continues to be focused on meeting the needs of as many children and families of children referred to John de la Howe for educational, emotional and environmental assistance as possible. As testament to the importance of as well as the success of the John de la Howe School regarding its mission to assist the children and families of SC, the legislature, via Proviso 5.4, recently allocated additional funding to the agency in an effort to bring the school up to full enrollment.

**G. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		18.75		.25	19.00
Personal Service		386,354		7,575	393,929
Employer Contributions		150,376		2,847	153,223
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		133,865	130,977	75,000	339,842



<b>Total</b>	\$ 0	670,595	130,977	85,422	886,994
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority?  
If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.  
Related provisos are found in Sections 5.1 through 5.4 of the Appropriations Act.

**H. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		18.75		0.25
2012-2013 Act		18.75		0.25
Difference		0.00		0.00
% Difference		0.00%		0.00%

Explanation of Changes:

**I. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
1001000	Appropriations	670,595				
3035000	Operating Revenue			75,000		
4973000	EIA				10,422	
5002000	Federal Operating Grant					130,977

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**J. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	18.75	0.25		19.00	
2011-2012 (A)	18.75	0.25		19.00	
2010-2011 (F)	1.75	0.25		2.00	
2010-2011 (A)	5.75	0.25		6.00	
2009-2010 (F)	3.75	0.25		4.00	
2009-2010 (A)	5.75	0.25		6.00	

<b>2008-2009 (F)</b>	3.75	0.25		4.00	
<b>2008-2009 (A)</b>	5.75	0.25		6.00	
<b>2007-2008 (F)</b>	4.75	0.25		5.00	
<b>2007-2008 (A)</b>	5.75	0.25		6.00	

**K. Detailed Justification for FTEs:**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0



**A. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

5.1

**B. Appropriation**

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

II. Education

**C. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency specific

**D. Action**

(Indicate Keep, Amend, Delete, or Add):

Keep

**E. Title**

Descriptive Proviso Title:

JDLHS: Status Offender Carry Forward

**F. Summary**

Summary of Existing or New Proviso:

Unexpended status offender funds distributed to John de la Howe School from the Department of Education may be carried forward and used for the same purpose.

**G. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

N/A

**H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

The proviso allows the agency to retain and carry forward status offender funds from the Department of Education. The funds must be used for the same purpose.

**I. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected  
The proviso applies to the appropriated budget.

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

N/A

**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

N/A

(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)

**A. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

5.2

**B. Appropriation**

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

IV. Support Services

**C. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency specific

**D. Action**

(Indicate Keep, Amend, Delete, or Add):

Keep

**E. Title**

Descriptive Proviso Title:

JDLHS: Campus Private Residence Leases

**F. Summary**

Summary of Existing or New Proviso:

John de la Howe School is authorized to lease, to its employees, private residences on the agency's campus. Funds generated may be retained and used for general operating purposes including, but not limited to, maintenance of the residences.

**G. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

N/A

**H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

This proviso allows the agency to retain funds received for leasing several private residences on campus to current employees to offset maintenance and other costs associated with upkeep of the residences. John de la Howe is located in a remote area of the state making the provision of residences necessary for certain employees such as those required to live on campus due to the nature of their employment with the school.

**I. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected  
The proviso applies to the appropriated budget.

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

N/A

**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

N/A

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

**A. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

5.3

**B. Appropriation**

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

II. Education

**C. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency specific

**D. Action**

(Indicate Keep, Amend, Delete, or Add):

Keep

**E. Title**

Descriptive Proviso Title:

JDLHS: Deferred Salaries Carried Forward

**F. Summary**

Summary of Existing or New Proviso:

John de la Howe School is authorized to carry forward into the current fiscal year the amount of deferred salaries and employer contributions earned in the prior fiscal year for non-twelve month employees. These deferred funds are not to be included or part of any other authorized carry forward amount.

**G. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

N/A

**H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

This provision allows the agency to carry forward funds necessary for the payment of deferred salaries for teachers who work schedules other than the normal twelve months per year.

**I. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected  
The proviso applies to the appropriated budget.

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

N/A

**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

N/A

(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)

**A. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

5.4

**B. Appropriation**

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

This proviso relates to all budget categories and programs of the agency.

**C. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency specific

**D. Action**

(Indicate Keep, Amend, Delete, or Add):

Amend

**E. Title**

Descriptive Proviso Title:

JDLHS: Capacity

**F. Summary**

Summary of Existing or New Proviso:

For Fiscal Year 2011-2012, funds appropriated to John de la Howe School must be used to bring the school up to full capacity, to the extent possible, and the school must report electronically to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee by December first, on how the funds have been utilized and how many additional students have been served.

**G. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

The agency is requesting the removal of the fiscal year designation. Once the school achieves full capacity, as mandated by the legislature, continued appropriation will be necessary to maintain full capacity throughout the coming school years.

**H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

Once the school achieves full capacity, as mandated by the legislature via this proviso, continued appropriation will be required to maintain full capacity throughout the coming fiscal/school years.

**I. Justification**

The requested amendment is necessary to meet the continuing expectations of the legislature for the provision of the specialized educational and behavior therapy services provided by the John de la Howe School. The school does not believe it was the will or intent of the legislature to appropriate increased funding to bring school enrollment to full capacity in FY 2012 only to remove or reduce funding in ensuing school/fiscal years.

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

N/A

**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

~~For Fiscal Year 2011-2012, F~~unds appropriated to John de la Howe School must be used to bring the school up to full capacity, to the extent possible, and the school must report electronically to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee by December first, on how the funds have been utilized and how many additional students have been served.

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

Federal Aid Justification

10BE505

**Summary**

Award Title	Title I Program for Neglected and Delinquent Children				
CFDA Number/Title	(XX.XXX) Other CFDA	→	If "Other", identify:	84.013	
Award Number (Federal)	10BE505	Start Date	07/01/11	Federal Agency	Department of Education (91)
Award Number (State)	10BE505	End Date	09/30/12	Federal Subagency	
Award Period	Continuing	→	If "Other", explain:		

**Financial**

Total Award Amount	\$ 304,418.00	Amount Available in FY 2012-13	\$ 304,418.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes but restricted under CFR76.564 - 76.569		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No		



## Federal Aid Justification

10BE505

**Questions**

How is the use of these funds essential to your agency's mission?

Assists in the provision of educational continuity for neglected and delinquent children

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

Low to moderate compliance, review and reporting obligations.

What outcome and/or performance measures will you track and/or report on in association with this award?

Number of successful transitions to school or employment

What is the name and title of the individual in your agency who is responsible for the success of this program?

Thomas Mayer, Superintendent

Federal Aid Justification

45065-13337-00

**Summary**

Award Title	National School Lunch Program				
CFDA Number/Title	(10.555) National School Lunch Program	→	If "Other", identify:		
Award Number (Federal)	45065-13337-00	Start Date	07/01/11	Federal Agency	Department of Agriculture (12)
Award Number (State)	45065-13337-00	End Date	06/30/12	Federal Subagency	
Award Period	Continuing	→	If "Other", explain:		

**Financial**

Total Award Amount	\$ 100,000.00	Amount Available in FY 2012-13	\$ 100,000.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	No		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No		

## Federal Aid Justification

45065-13337-00

**Questions**

How is the use of these funds essential to your agency's mission?

Assists the school in providing school lunches for underprivileged children

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

Agency must keep full and accurate records of school lunches for period of three years

What outcome and/or performance measures will you track and/or report on in association with this award?

Number of meals served

What is the name and title of the individual in your agency who is responsible for the success of this program?

Thomas Mayer, Superintendent

Federal Aid Justification

45065-13337-00

**Summary**

Award Title	School Brteakfast Program				
CFDA Number/Title	(XX.XXX) Other CFDA	→	If "Other", identify:	10.553	
Award Number (Federal)	45065-13337-00	Start Date	07/01/11	Federal Agency	Department of Agriculture (12)
Award Number (State)	45065-13337-00	End Date	06/30/12	Federal Subagency	
Award Period	Continuing	→	If "Other", explain:		

**Financial**

Total Award Amount	\$ 80,000.00	Amount Available in FY 2012-13	\$ 80,000.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	No		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No		

## Federal Aid Justification

45065-13337-00

**Questions**

How is the use of these funds essential to your agency's mission?

Assists the school in providing nutritious breakfasts for school children

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

Agency must keep full and accurate records of school breakfasts for period of three years

What outcome and/or performance measures will you track and/or report on in association with this award?

Number of meals served

What is the name and title of the individual in your agency who is responsible for the success of this program?

Thomas Mayer, Superintendent

Federal Aid Justification

10TQ510

**Summary**

Award Title	Title II Improving Teacher Quality				
CFDA Number/Title	(XX.XXX) Other CFDA	→	If "Other", identify:	84.367	
Award Number (Federal)	10TQ510	Start Date	07/01/11	Federal Agency	Department of Agriculture (12)
Award Number (State)	10TQ510	End Date	06/30/12	Federal Subagency	
Award Period	Continuing	→	If "Other", explain:		

**Financial**

Total Award Amount	\$ 35,000.00	Amount Available in FY 2012-13	\$ 35,000.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	No		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No		

## Federal Aid Justification

10TQ510

**Questions**

How is the use of these funds essential to your agency's mission?

Increased student achievement via improved teacher and principal quality

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

No reporting requirements are required

What outcome and/or performance measures will you track and/or report on in association with this award?

No reporting requirements are required

What is the name and title of the individual in your agency who is responsible for the success of this program?

Thomas Mayer, Superintendent