SEC. 3-0001 SECTION 3 PAGE 0019

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 SUPERINTENDENT 73,897 73,897 73,897 73,897 73,897 73,897

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

5 CLASSIFIED POSITIONS 179,263 179,263 179,263 179,263 179,263 179,263

6 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

7 OTHER PERSONAL SERVICES 4,085 4,085 4,085 4,085 4,085 4,085

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8 TOTAL PERSONAL SERVICE 257,245 257,245 257,245 257,245 257,245 257,245

9 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

10 OTHER OPERATING EXPENSES 24,419 24,419 24,419 24,419 24,419 24,419

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

12 TOTAL ADMINISTRATION 281,664 281,664 281,664 281,664 281,664 281,664

13 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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

15 II. EDUCATIONAL PROGRAM

16 A. ACADEMIC PROGRAM

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 433,279 395,443 395,443 395,443 395,443 395,443

19 (13.54) (13.27) (12.62) (12.36) (12.62) (12.36)

20 UNCLASSIFIED POSITIONS 928,800 491,426 586,426 491,426 586,426 491,426

21 (12.38) (6.92) (12.38) (6.92) (12.38) (6.92)

22 TEMPORARY GRANTS EMPLOYEE 45,000

23 OTHER PERSONAL SERVICES 13,770 13,770 13,770 13,770 13,770 13,770

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24 TOTAL PERSONAL SERVICE 1,420,849 900,639 995,639 900,639 995,639 900,639

25 (25.92) (20.19) (25.00) (19.28) (25.00) (19.28)

26 OTHER OPERATING EXPENSES 338,610 33,589 193,589 33,589 193,589 33,589

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27 TOTAL ACADEMIC PROGRAM 1,759,459 934,228 1,189,228 934,228 1,189,228 934,228

28 (25.92) (20.19) (25.00) (19.28) (25.00) (19.28)

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

30 B. VOCATIONAL EDUCATION

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 212,369 161,854 161,854 161,854 161,854 161,854

33 (4.43) (3.50) (4.43) (3.50) (4.43) (3.50)

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34 TOTAL PERSONAL SERVICE 212,369 161,854 161,854 161,854 161,854 161,854

35 (4.43) (3.50) (4.43) (3.50) (4.43) (3.50)

36 OTHER OPERATING EXPENSES 2,040 2,040 27,040 2,040 27,040 2,040

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37 TOTAL VOCATIONAL EDUCATION 214,409 163,894 188,894 163,894 188,894 163,894

38 (4.43) (3.50) (4.43) (3.50) (4.43) (3.50)

39 ================================================================================================

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WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 C. LIBRARY

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 60,441 28,436 28,436 28,436 28,436 28,436

4 (.81) (.61) (.81) (.61) (.81) (.61)

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5 TOTAL PERSONAL SERVICE 60,441 28,436 28,436 28,436 28,436 28,436

6 (.81) (.61) (.81) (.61) (.81) (.61)

7 OTHER OPERATING EXPENSES 2,837 2,837 2,837 2,837 2,837 2,837

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8 TOTAL LIBRARY 63,278 31,273 31,273 31,273 31,273 31,273

9 (.81) (.61) (.81) (.61) (.81) (.61)

10 ================================================================================================

11 TOTAL EDUCATIONAL PROGRAM 2,037,146 1,129,395 1,409,395 1,129,395 1,409,395 1,129,395

12 (31.16) (24.30) (30.24) (23.39) (30.24) (23.39)

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

14 III. STUDENT SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,186,412 1,186,412 936,412 936,412 936,412 936,412

17 (36.39) (36.39) (36.39) (36.39) (36.39) (36.39)

18 NEW POSITIONS

19 *HUMAN SERVICE SPECIALIST II*

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

21 OTHER PERSONAL SERVICES 15,000 15,000 15,000 15,000 15,000 15,000

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22 TOTAL PERSONAL SERVICE 1,201,412 1,201,412 951,412 951,412 951,412 951,412

23 (36.39) (36.39) (43.39) (43.39) (43.39) (43.39)

24 OTHER OPERATING EXPENSES 33,000 25,000 58,000 25,000 58,000 25,000

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

26 TOTAL STUDENT SERVICES 1,234,412 1,226,412 1,009,412 976,412 1,009,412 976,412

27 (36.39) (36.39) (43.39) (43.39) (43.39) (43.39)

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29 IV. SUPPORT SERVICES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 568,982 510,982 558,982 510,982 558,982 510,982

32 (16.61) (13.84) (16.61) (13.84) (16.61) (13.84)

33 OTHER PERSONAL SERVICES 15,000 15,000 15,000

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34 TOTAL PERSONAL SERVICE 583,982 510,982 573,982 510,982 573,982 510,982

35 (16.61) (13.84) (16.61) (13.84) (16.61) (13.84)

36 OTHER OPERATING EXPENSES 1,136,412 659,912 1,249,257 909,912 1,249,257 909,912

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38 TOTAL SUPPORT SERVICES 1,720,394 1,170,894 1,823,239 1,420,894 1,823,239 1,420,894

39 (16.61) (13.84) (16.61) (13.84) (16.61) (13.84)

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WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 V. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTION

3 EMPLOYER CONTRIBUTIONS 1,310,039 1,104,675 1,147,175 1,104,675 1,147,175 1,104,675

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4 TOTAL FRINGE BENEFITS 1,310,039 1,104,675 1,147,175 1,104,675 1,147,175 1,104,675

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6 TOTAL EMPLOYEE BENEFITS 1,310,039 1,104,675 1,147,175 1,104,675 1,147,175 1,104,675

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8 VI. NON-RECURRING APPROPRIATIONS

9 BUS AND COMPUTER REPLACEMENT 195,000

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10 TOTAL NON-RECURRING APPRO. 195,000

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12 TOTAL NON-RECURRING 195,000

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

14 WIL LOU GRAY OPPORTUNITY SCHOOL

15 TOTAL RECURRING BASE 6,583,655 4,913,040 5,670,885 4,913,040 5,670,885 4,913,040

16

17 TOTAL FUNDS AVAILABLE 6,778,655 4,913,040 5,670,885 4,913,040 5,670,885 4,913,040

18 TOTAL AUTHORIZED FTE POSITIONS (89.16) (79.53) (95.24) (85.62) (95.24) (85.62)

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