SEC. 3-0001 SECTION 3 PAGE 0018

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 77,674 77,674 77,674 77,674 77,674 77,674

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

5 CLASSIFIED POSITIONS 170,119 170,119 210,486 205,486 210,486 205,486

6 (7.00) (7.00) (4.00) (4.00) (4.00) (4.00)

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

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8 TOTAL PERSONAL SERVICE 247,793 247,793 292,245 287,245 292,245 287,245

9 (8.00) (8.00) (5.00) (5.00) (5.00) (5.00)

10 OTHER OPERATING EXPENSES 22,487 22,487 22,487 22,487

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

12 TOTAL ADMINISTRATION 247,793 247,793 314,732 309,732 314,732 309,732

13 (8.00) (8.00) (5.00) (5.00) (5.00) (5.00)

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

15 II. EDUCATIONAL PROGRAM

16 A. ACADEMIC PROGRAM

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 380,049 357,213 301,188 268,352 301,188 268,352

19 (8.54) (8.27) (8.54) (8.27) (8.54) (8.27)

20 UNCLASSIFIED POSITIONS 856,961 422,336 751,993 355,618 751,993 355,618

21 (13.61) (7.59) (12.80) (7.28) (12.80) (7.28)

22 TEMPORARY GRANTS EMPLOYEE 65,000 45,000 45,000

23 OTHER PERSONAL SERVICES 20,532 20,532 10,000 10,000 10,000 10,000

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24 TOTAL PERSONAL SERVICE 1,322,542 800,081 1,108,181 633,970 1,108,181 633,970

25 (22.15) (15.86) (21.34) (15.55) (21.34) (15.55)

26 OTHER OPERATING EXPENSES 140,021 338,610 33,589 338,610 33,589

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27 TOTAL ACADEMIC PROGRAM 1,462,563 800,081 1,446,791 667,559 1,446,791 667,559

28 (22.15) (15.86) (21.34) (15.55) (21.34) (15.55)

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

30 B. VOCATIONAL EDUCATION

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 182,619 108,854 225,369 125,854 225,369 125,854

33 (3.23) (2.00) (4.04) (2.31) (4.04) (2.31)

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34 TOTAL PERSONAL SERVICE 182,619 108,854 225,369 125,854 225,369 125,854

35 (3.23) (2.00) (4.04) (2.31) (4.04) (2.31)

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

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37 TOTAL VOCATIONAL EDUCATION 184,659 110,894 227,409 127,894 227,409 127,894

38 (3.23) (2.00) (4.04) (2.31) (4.04) (2.31)

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

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WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 56,941 42,436 60,441 28,436 60,441 28,436

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

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5 TOTAL PERSONAL SERVICE 56,941 42,436 60,441 28,436 60,441 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 59,778 45,273 63,278 31,273 63,278 31,273

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

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

11 TOTAL EDUCATIONAL PROGRAM 1,707,000 956,248 1,737,478 826,726 1,737,478 826,726

12 (26.19) (18.47) (26.19) (18.47) (26.19) (18.47)

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

14 III. STUDENT SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 291,906 291,906 411,580 411,580 411,580 411,580

17 (12.39) (12.39) (16.39) (16.39) (16.39) (16.39)

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18 TOTAL PERSONAL SERVICE 291,906 291,906 411,580 411,580 411,580 411,580

19 (12.39) (12.39) (16.39) (16.39) (16.39) (16.39)

20 OTHER OPERATING EXPENSES 8,000 33,000 25,000 33,000 25,000

21 ================================================================================================

22 TOTAL STUDENT SERVICES 299,906 291,906 444,580 436,580 444,580 436,580

23 (12.39) (12.39) (16.39) (16.39) (16.39) (16.39)

24 ================================================================================================

25 IV. SUPPORT SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 546,516 460,516 477,838 424,838 477,838 424,838

28 (17.61) (14.84) (16.61) (13.84) (16.61) (13.84)

29 OTHER PERSONAL SERVICES 27,273 7,273 10,000 10,000

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30 TOTAL PERSONAL SERVICE 573,789 467,789 487,838 424,838 487,838 424,838

31 (17.61) (14.84) (16.61) (13.84) (16.61) (13.84)

32 OTHER OPERATING EXPENSES 1,753,462 818,962 1,123,278 636,778 1,123,278 636,778

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

34 TOTAL SUPPORT SERVICES 2,327,251 1,286,751 1,611,116 1,061,616 1,611,116 1,061,616

35 (17.61) (14.84) (16.61) (13.84) (16.61) (13.84)

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

37 V. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTION

39 EMPLOYER CONTRIBUTIONS 912,490 695,126 803,154 597,790 803,154 597,790

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WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL FRINGE BENEFITS 912,490 695,126 803,154 597,790 803,154 597,790

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 912,490 695,126 803,154 597,790 803,154 597,790

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

5 WIL LOU GRAY OPPORTUNITY SCHOOL

6

7 TOTAL FUNDS AVAILABLE 5,494,440 3,477,824 4,911,060 3,232,444 4,911,060 3,232,444

8 TOTAL AUTHORIZED FTE POSITIONS (64.19) (53.70) (64.19) (53.70) (64.19) (53.70)

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