SEC. 3-0001 SECTION 3 PAGE 0017

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 214,263 209,263 149,263 149,263 149,263 149,263

6 (4.00) (4.00) (3.00) (3.00) (3.00) (3.00)

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

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8 TOTAL PERSONAL SERVICE 292,245 287,245 227,245 227,245 227,245 227,245

9 (5.00) (5.00) (4.00) (4.00) (4.00) (4.00)

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

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

12 TOTAL ADMINISTRATION 316,664 311,664 251,664 251,664 251,664 251,664

13 (5.00) (5.00) (4.00) (4.00) (4.00) (4.00)

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

15 II. EDUCATIONAL PROGRAM

16 A. ACADEMIC PROGRAM

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 218,706 185,870 272,109 234,273 272,109 234,273

19 (8.54) (8.27) (10.54) (10.27) (10.54) (10.27)

20 UNCLASSIFIED POSITIONS 661,509 273,135 619,411 182,037 619,411 182,037

21 (12.80) (7.28) (12.80) (7.28) (12.80) (7.28)

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

23 OTHER PERSONAL SERVICES 10,000 10,000 13,770 13,770 13,770 13,770

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24 TOTAL PERSONAL SERVICE 935,215 469,005 950,290 430,080 950,290 430,080

25 (21.34) (15.55) (23.34) (17.55) (23.34) (17.55)

26 OTHER OPERATING EXPENSES 338,610 33,589 338,064 33,043 338,064 33,043

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27 TOTAL ACADEMIC PROGRAM 1,273,825 502,594 1,288,354 463,123 1,288,354 463,123

28 (21.34) (15.55) (23.34) (17.55) (23.34) (17.55)

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

30 B. VOCATIONAL EDUCATION

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 211,369 111,854 102,369 51,854 102,369 51,854

33 (4.04) (2.31) (4.04) (2.31) (4.04) (2.31)

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34 TOTAL PERSONAL SERVICE 211,369 111,854 102,369 51,854 102,369 51,854

35 (4.04) (2.31) (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 213,409 113,894 104,409 53,894 104,409 53,894

38 (4.04) (2.31) (4.04) (2.31) (4.04) (2.31)

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

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WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 60,441 28,436 60,441 28,436

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

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5 TOTAL PERSONAL SERVICE 60,441 28,436 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 63,278 31,273 63,278 31,273 63,278 31,273

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

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

11 TOTAL EDUCATIONAL PROGRAM 1,550,512 647,761 1,456,041 548,290 1,456,041 548,290

12 (26.19) (18.47) (28.19) (20.47) (28.19) (20.47)

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

14 III. STUDENT SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 411,580 411,580 336,912 336,912 336,912 336,912

17 (16.39) (16.39) (15.39) (15.39) (15.39) (15.39)

18 OTHER PERSONAL SERVICES 15,000 15,000 15,000 15,000

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19 TOTAL PERSONAL SERVICE 411,580 411,580 351,912 351,912 351,912 351,912

20 (16.39) (16.39) (15.39) (15.39) (15.39) (15.39)

21 OTHER OPERATING EXPENSES 33,000 25,000 33,000 25,000 33,000 25,000

22 ================================================================================================

23 TOTAL STUDENT SERVICES 444,580 436,580 384,912 376,912 384,912 376,912

24 (16.39) (16.39) (15.39) (15.39) (15.39) (15.39)

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26 IV. SUPPORT SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 440,128 387,128 445,128 387,128 445,128 387,128

29 (16.61) (13.84) (16.61) (13.84) (16.61) (13.84)

30 OTHER PERSONAL SERVICES 10,000 15,000 15,000

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31 TOTAL PERSONAL SERVICE 450,128 387,128 460,128 387,128 460,128 387,128

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

33 OTHER OPERATING EXPENSES 1,001,968 515,468 847,797 371,297 847,797 371,297

34 ================================================================================================

35 TOTAL SUPPORT SERVICES 1,452,096 902,596 1,307,925 758,425 1,307,925 758,425

36 (16.61) (13.84) (16.61) (13.84) (16.61) (13.84)

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38 V. EMPLOYEE BENEFITS

39 C. STATE EMPLOYER CONTRIBUTION

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WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 EMPLOYER CONTRIBUTIONS 790,176 584,812 790,176 584,812 790,176 584,812

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2 TOTAL FRINGE BENEFITS 790,176 584,812 790,176 584,812 790,176 584,812

3 ================================================================================================

4 TOTAL EMPLOYEE BENEFITS 790,176 584,812 790,176 584,812 790,176 584,812

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6 VI. NON-RECURRING APPROPRIATIONS

7 ARRA 500,000

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8 TOTAL NON-RECURRING APPRO. 500,000

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10 TOTAL NON-RECURRING 500,000

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12 WIL LOU GRAY OPPORTUNITY SCHOOL

13 TOTAL RECURRING BASE 4,554,028 2,883,413 4,190,718 2,520,103 4,190,718 2,520,103

14

15 TOTAL FUNDS AVAILABLE 5,054,028 2,883,413 4,190,718 2,520,103 4,190,718 2,520,103

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

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