SEC. 3-0001 SECTION 3 PAGE 0018

WIL LOU GRAY OPPORTUNITY SCHOOL

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

APPROPRIATED HOUSE BILL SENATE 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 170,119 170,119 210,486 205,486 160,486 155,486

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 247,793 247,793 292,245 287,245 242,245 237,245

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

10 OTHER OPERATING EXPENSES 22,487 22,487 24,419 24,419

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

12 TOTAL ADMINISTRATION 247,793 247,793 314,732 309,732 266,664 261,664

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 380,049 357,213 301,188 268,352 218,706 185,870

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

20 UNCLASSIFIED POSITIONS 856,961 422,336 751,993 355,618 661,509 273,135

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 1,108,181 633,970 935,215 469,005

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 1,273,825 502,594

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

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

30 B. VOCATIONAL EDUCATION

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 182,619 108,854 225,369 125,854 211,369 111,854

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

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34 TOTAL PERSONAL SERVICE 182,619 108,854 225,369 125,854 211,369 111,854

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 184,659 110,894 227,409 127,894 213,409 113,894

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

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

SEC. 3-0002 SECTION 3 PAGE 0019

WIL LOU GRAY OPPORTUNITY SCHOOL

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

APPROPRIATED HOUSE BILL SENATE 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 1,550,512 647,761

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 546,516 460,516 477,838 424,838 440,128 387,128

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 573,789 467,789 487,838 424,838 450,128 387,128

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 1,573,406 1,023,906

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 912,490 695,126 803,154 597,790 773,912 568,548

SEC. 3-0003 SECTION 3 PAGE 0020

WIL LOU GRAY OPPORTUNITY SCHOOL

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

APPROPRIATED HOUSE BILL SENATE 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 912,490 695,126 803,154 597,790 773,912 568,548

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

3 TOTAL EMPLOYEE BENEFITS 912,490 695,126 803,154 597,790 773,912 568,548

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

5 WIL LOU GRAY OPPORTUNITY SCHOOL

6

7 TOTAL FUNDS AVAILABLE 5,494,440 3,477,824 4,911,060 3,232,444 4,609,074 2,938,459

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

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