SEC. 3-0001 SECTION 3 PAGE 0017

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 149,263 149,263 179,263 179,263 179,263 179,263

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

7 NEW POSITIONS

8 OTHER PERSONAL SERVICES 4,085 4,085 4,085 4,085 4,085 4,085

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9 TOTAL PERSONAL SERVICE 227,245 227,245 257,245 257,245 257,245 257,245

10 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

11 OTHER OPERATING EXPENSES 24,419 24,419 24,419 24,419 24,419 24,419

12 ================================================================================================

13 TOTAL ADMINISTRATION 251,664 251,664 281,664 281,664 281,664 281,664

14 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

15 ================================================================================================

16 II. EDUCATIONAL PROGRAM

17 A. ACADEMIC PROGRAM

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 272,109 234,273 433,279 395,443 433,279 395,443

20 (10.54) (10.27) (10.54) (10.27) (10.54) (10.27)

21 NEW POSITIONS

22 UNCLASSIFIED POSITIONS 619,411 182,037 928,800 491,426 928,800 491,426

23 (12.80) (7.28) (9.38) (3.92) (9.38) (3.92)

24 NEW POSITIONS

25 TEMPORARY GRANTS EMPLOYEE 45,000 45,000 45,000

26 OTHER PERSONAL SERVICES 13,770 13,770 13,770 13,770 13,770 13,770

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27 TOTAL PERSONAL SERVICE 950,290 430,080 1,420,849 900,639 1,420,849 900,639

28 (23.34) (17.55) (19.92) (14.19) (19.92) (14.19)

29 OTHER OPERATING EXPENSES 338,610 33,589 338,610 33,589 338,610 33,589

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30 TOTAL ACADEMIC PROGRAM 1,288,900 463,669 1,759,459 934,228 1,759,459 934,228

31 (23.34) (17.55) (19.92) (14.19) (19.92) (14.19)

32 ================================================================================================

33 B. VOCATIONAL EDUCATION

34 PERSONAL SERVICE

35 UNCLASSIFIED POSITIONS 102,369 51,854 202,369 151,854 202,369 151,854

36 (4.04) (2.31) (2.43) (1.50) (2.43) (1.50)

37 NEW POSITIONS

38 OTHER OPERATING EXPENSES 2,040 2,040 2,040 2,040 2,040 2,040

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39 TOTAL VOCATIONAL EDUCATION 104,409 53,894 204,409 153,894 204,409 153,894

40 (4.04) (2.31) (2.43) (1.50) (2.43) (1.50)

41 ================================================================================================

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WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 1,456,587 548,836 2,027,146 1,119,395 2,027,146 1,119,395

12 (28.19) (20.47) (23.16) (16.30) (23.16) (16.30)

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

14 III. STUDENT SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 336,912 336,912 1,196,412 1,196,412 1,196,412 1,196,412

17 (15.39) (15.39) (14.39) (14.39) (14.39) (14.39)

18 NEW POSITIONS

19 OTHER PERSONAL SERVICES 15,000 15,000 15,000 15,000 15,000 15,000

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20 TOTAL PERSONAL SERVICE 351,912 351,912 1,211,412 1,211,412 1,211,412 1,211,412

21 (15.39) (15.39) (14.39) (14.39) (14.39) (14.39)

22 OTHER OPERATING EXPENSES 33,000 25,000 33,000 25,000 33,000 25,000

23 ================================================================================================

24 TOTAL STUDENT SERVICES 384,912 376,912 1,244,412 1,236,412 1,244,412 1,236,412

25 (15.39) (15.39) (14.39) (14.39) (14.39) (14.39)

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27 IV. SUPPORT SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 445,128 387,128 568,982 510,982 568,982 510,982

30 (16.61) (13.84) (16.61) (13.84) (16.61) (13.84)

31 OTHER PERSONAL SERVICES 15,000 15,000 15,000

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32 TOTAL PERSONAL SERVICE 460,128 387,128 583,982 510,982 583,982 510,982

33 (16.61) (13.84) (16.61) (13.84) (16.61) (13.84)

34 OTHER OPERATING EXPENSES 847,797 371,297 1,136,412 659,912 1,136,412 659,912

35 ================================================================================================

36 TOTAL SUPPORT SERVICES 1,307,925 758,425 1,720,394 1,170,894 1,720,394 1,170,894

37 (16.61) (13.84) (16.61) (13.84) (16.61) (13.84)

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39 V. EMPLOYEE BENEFITS

SEC. 3-0003 SECTION 3 PAGE 0019

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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. STATE EMPLOYER CONTRIBUTION

2 EMPLOYER CONTRIBUTIONS 807,825 602,461 1,282,999 1,077,635 1,282,999 1,077,635

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3 TOTAL FRINGE BENEFITS 807,825 602,461 1,282,999 1,077,635 1,282,999 1,077,635

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5 TOTAL EMPLOYEE BENEFITS 807,825 602,461 1,282,999 1,077,635 1,282,999 1,077,635

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7 VI. NON-RECURRING APPROPRIATIONS

8 PROV 90.16 - OPERATING EXPENSES 308,764

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9 TOTAL NON-RECURRING APPRO. 308,764

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

11 TOTAL NON-RECURRING 308,764

12 ================================================================================================

13 WIL LOU GRAY OPPORTUNITY SCHOOL

14 TOTAL RECURRING BASE 4,208,913 2,538,298 6,556,615 4,886,000 6,556,615 4,886,000

15

16 TOTAL FUNDS AVAILABLE 4,517,677 2,538,298 6,556,615 4,886,000 6,556,615 4,886,000

17 TOTAL AUTHORIZED FTE POSITIONS (64.19) (53.70) (58.16) (48.53) (58.16) (48.53)

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