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WIL LOU GRAY OPPORTUNITY SCHOOL

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 SUPERINTENDENT 73,897 73,897 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) (1.00) (1.00)

5 CLASSIFIED POSITIONS 149,263 149,263 179,263 179,263 179,263 179,263 149,263 149,263

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

7 NEW POSITIONS

8 *ADMINISTRATIVE SPECIALIST II 30,000 30,000*

9 (1.00) (1.00)

10 OTHER PERSONAL SERVICES 4,085 4,085 4,085 4,085 4,085 4,085 4,085 4,085

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11 TOTAL PERSONAL SERVICE 227,245 227,245 257,245 257,245 257,245 257,245 257,245 257,245

12 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (5.00) (5.00)

13 OTHER OPERATING EXPENSES 24,419 24,419 24,419 24,419 24,419 24,419 24,419 24,419

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

15 TOTAL ADMINISTRATION 251,664 251,664 281,664 281,664 281,664 281,664 281,664 281,664

16 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (5.00) (5.00)

17 ================================================================================================

18 II. EDUCATIONAL PROGRAM

19 A. ACADEMIC PROGRAM

20 PERSONAL SERVICE

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

22 (10.54) (10.27) (10.54) (10.27) (10.54) (10.27) (10.54) (10.27)

23 NEW POSITIONS

24 *SOCIAL WORKER II 37,500 37,500*

25 (1.00) (1.00)

26 *LICENSED PRACTICAL NURSE II 37,500 37,500*

27 (1.00) (1.00)

28 *REGISTERED NURSE I 50,000 50,000*

29 (1.00) (1.00)

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

31 (12.80) (7.28) (9.38) (3.92) (9.38) (3.92) (9.38) (3.92)

32 NEW POSITIONS

33 *CERTIFIED TEACHER 180,000 180,000*

34 (3.00) (3.00)

35 TEMPORARY GRANTS EMPLOYEE 45,000 45,000 45,000 45,000

36 OTHER PERSONAL SERVICES 13,770 13,770 13,770 13,770 13,770 13,770 13,770 13,770

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37 TOTAL PERSONAL SERVICE 950,290 430,080 1,420,849 900,639 1,420,849 900,639 1,255,290 735,080

38 (23.34) (17.55) (19.92) (14.19) (19.92) (14.19) (25.92) (20.19)

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

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WIL LOU GRAY OPPORTUNITY SCHOOL

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL ACADEMIC PROGRAM 1,288,900 463,669 1,759,459 934,228 1,759,459 934,228 1,593,900 768,669

2 (23.34) (17.55) (19.92) (14.19) (19.92) (14.19) (25.92) (20.19)

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

4 B. VOCATIONAL EDUCATION

5 PERSONAL SERVICE

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

7 (4.04) (2.31) (2.43) (1.50) (2.43) (1.50) (2.43) (1.50)

8 NEW POSITIONS

9 *VOCATIONAL TEACHER 110,000 110,000*

10 (2.00) (2.00)

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11 TOTAL PERSONAL SERVICE 102,369 51,854 202,369 151,854 202,369 151,854 212,369 161,854

12 (4.04) (2.31) (2.43) (1.50) (2.43) (1.50) (4.43) (3.50)

13 OTHER OPERATING EXPENSES 2,040 2,040 2,040 2,040 2,040 2,040 2,040 2,040

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14 TOTAL VOCATIONAL EDUCATION 104,409 53,894 204,409 153,894 204,409 153,894 214,409 163,894

15 (4.04) (2.31) (2.43) (1.50) (2.43) (1.50) (4.43) (3.50)

16 ================================================================================================

17 C. LIBRARY

18 PERSONAL SERVICE

19 UNCLASSIFIED POSITIONS 60,441 28,436 60,441 28,436 60,441 28,436 60,441 28,436

20 (.81) (.61) (.81) (.61) (.81) (.61) (.81) (.61)

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

22 (.81) (.61) (.81) (.61) (.81) (.61) (.81) (.61)

23 OTHER OPERATING EXPENSES 2,837 2,837 2,837 2,837 2,837 2,837 2,837 2,837

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24 TOTAL LIBRARY 63,278 31,273 63,278 31,273 63,278 31,273 63,278 31,273

25 (.81) (.61) (.81) (.61) (.81) (.61) (.81) (.61)

26 ================================================================================================

27 TOTAL EDUCATIONAL PROGRAM 1,456,587 548,836 2,027,146 1,119,395 2,027,146 1,119,395 1,871,587 963,836

28 (28.19) (20.47) (23.16) (16.30) (23.16) (16.30) (31.16) (24.30)

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30 III. STUDENT SERVICES

31 PERSONAL SERVICE

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

33 (15.39) (15.39) (14.39) (14.39) (14.39) (14.39) (14.39) (14.39)

34 NEW POSITIONS

35 *HUMAN SERVICE SPECIALIST II 425,000 425,000*

36 (19.00) (19.00)

37 *RECREATIONAL SPECIALIST II 30,000 30,000*

38 (1.00) (1.00)

39 *ADMINISTRATIVE SPECIALIST II 30,000 30,000*

40 (1.00) (1.00)

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WIL LOU GRAY OPPORTUNITY SCHOOL

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 *PUBLIC INFORMATION*

2

3 *COORDINATOR 37,500 37,500*

4 (1.00) (1.00)

5 OTHER PERSONAL SERVICES 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000

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6 TOTAL PERSONAL SERVICE 351,912 351,912 1,211,412 1,211,412 1,211,412 1,211,412 874,412 874,412

7 (15.39) (15.39) (14.39) (14.39) (14.39) (14.39) (36.39) (36.39)

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

9 ================================================================================================

10 TOTAL STUDENT SERVICES 384,912 376,912 1,244,412 1,236,412 1,244,412 1,236,412 907,412 899,412

11 (15.39) (15.39) (14.39) (14.39) (14.39) (14.39) (36.39) (36.39)

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13 IV. SUPPORT SERVICES

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 445,128 387,128 568,982 510,982 568,982 510,982 616,538 558,538

16 (16.61) (13.84) (16.61) (13.84) (16.61) (13.84) (16.61) (13.84)

17 OTHER PERSONAL SERVICES 15,000 15,000 15,000 15,000

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18 TOTAL PERSONAL SERVICE 460,128 387,128 583,982 510,982 583,982 510,982 631,538 558,538

19 (16.61) (13.84) (16.61) (13.84) (16.61) (13.84) (16.61) (13.84)

20 OTHER OPERATING EXPENSES 847,797 371,297 1,136,412 659,912 1,136,412 659,912 1,214,916 738,416

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

22 TOTAL SUPPORT SERVICES 1,307,925 758,425 1,720,394 1,170,894 1,720,394 1,170,894 1,846,454 1,296,954

23 (16.61) (13.84) (16.61) (13.84) (16.61) (13.84) (16.61) (13.84)

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

25 V. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTION

27 EMPLOYER CONTRIBUTIONS 807,825 602,461 1,282,999 1,077,635 1,282,999 1,077,635 1,149,498 944,134

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28 TOTAL FRINGE BENEFITS 807,825 602,461 1,282,999 1,077,635 1,282,999 1,077,635 1,149,498 944,134

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

30 TOTAL EMPLOYEE BENEFITS 807,825 602,461 1,282,999 1,077,635 1,282,999 1,077,635 1,149,498 944,134

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32 VI. NON-RECURRING APPROPRIATIONS

33 PROV 90.16 - OPERATING EXPENSES 308,764

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34 TOTAL NON-RECURRING APPRO. 308,764

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

36 TOTAL NON-RECURRING 308,764

37 ================================================================================================

38 WIL LOU GRAY OPPORTUNITY SCHOOL

39 TOTAL RECURRING BASE 4,208,913 2,538,298 6,556,615 4,886,000 6,556,615 4,886,000 6,056,615 4,386,000

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WIL LOU GRAY OPPORTUNITY SCHOOL

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1

2 TOTAL FUNDS AVAILABLE 4,517,677 2,538,298 6,556,615 4,886,000 6,556,615 4,886,000 6,056,615 4,386,000

3 TOTAL AUTHORIZED FTE POSITIONS (64.19) (53.70) (58.16) (48.53) (58.16) (48.53) (89.16) (79.53)

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