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WIL LOU GRAY OPPORTUNITY SCHOOL

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

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

6 (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

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

12 (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

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

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

16 (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 272,109 234,273 433,279 395,443 272,109 234,273

22 (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 619,411 182,037 928,800 491,426 619,411 182,037

31 (12.80) (7.28) (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

36 OTHER PERSONAL SERVICES 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 1,255,290 735,080

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

39 OTHER OPERATING EXPENSES 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 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 ACADEMIC PROGRAM 1,288,900 463,669 1,759,459 934,228 1,593,900 768,669

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

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

4 B. VOCATIONAL EDUCATION

5 PERSONAL SERVICE

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

7 (4.04) (2.31) (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 51,854 202,369 151,854 212,369 161,854

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

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

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

15 (4.04) (2.31) (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

20 (.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

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

23 OTHER OPERATING EXPENSES 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

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

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

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

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

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

30 III. STUDENT SERVICES

31 PERSONAL SERVICE

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

33 (15.39) (15.39) (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 HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

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

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

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

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

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

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

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

13 IV. SUPPORT SERVICES

14 PERSONAL SERVICE

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

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

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

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

19 (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 1,214,916 738,416

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

22 TOTAL SUPPORT SERVICES 1,307,925 758,425 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)

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

25 V. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTION

27 EMPLOYER CONTRIBUTIONS 807,825 602,461 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 1,149,498 944,134

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

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

31 ================================================================================================

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 6,056,615 4,386,000

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WIL LOU GRAY OPPORTUNITY SCHOOL

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1

2 TOTAL FUNDS AVAILABLE 4,517,677 2,538,298 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) (89.16) (79.53)

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