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WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 79,070 79,070 79,070 79,070 79,070 79,070

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 174,090 174,090 174,090 174,090 174,090 174,090

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

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

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8 TOTAL PERSONAL SERVICE 257,245 257,245 257,245 257,245 257,245 257,245

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

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

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

12 TOTAL ADMINISTRATION 281,664 281,664 281,664 281,664 281,664 281,664

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

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

15 II. EDUCATIONAL PROGRAM

16 A. ACADEMIC PROGRAM

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 497,773 497,773 497,773 497,773 497,773 497,773

19 (12.62) (12.36) (12.62) (12.36) (12.62) (12.36)

20 UNCLASSIFIED POSITIONS 586,426 491,426 586,426 491,426 586,426 491,426

21 (12.38) (6.92) (12.38) (6.92) (12.38) (6.92)

22 OTHER PERSONAL SERVICES 13,770 13,770 13,770 13,770 13,770 13,770

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23 TOTAL PERSONAL SERVICE 1,097,969 1,002,969 1,097,969 1,002,969 1,097,969 1,002,969

24 (25.00) (19.28) (25.00) (19.28) (25.00) (19.28)

25 OTHER OPERATING EXPENSES 193,589 33,589 193,589 183,589 193,589 183,589

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26 TOTAL ACADEMIC PROGRAM 1,291,558 1,036,558 1,291,558 1,186,558 1,291,558 1,186,558

27 (25.00) (19.28) (25.00) (19.28) (25.00) (19.28)

28 ================================================================================================

29 B. VOCATIONAL EDUCATION

30 PERSONAL SERVICE

31 UNCLASSIFIED POSITIONS 161,854 161,854 161,854 161,854 161,854 161,854

32 (4.43) (3.50) (4.43) (3.50) (4.43) (3.50)

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33 TOTAL PERSONAL SERVICE 161,854 161,854 161,854 161,854 161,854 161,854

34 (4.43) (3.50) (4.43) (3.50) (4.43) (3.50)

35 OTHER OPERATING EXPENSES 27,040 2,040 127,040 102,040 127,040 102,040

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36 TOTAL VOCATIONAL EDUCATION 188,894 163,894 288,894 263,894 288,894 263,894

37 (4.43) (3.50) (4.43) (3.50) (4.43) (3.50)

38 ================================================================================================

39 C. LIBRARY

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WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 PERSONAL SERVICE

2 UNCLASSIFIED POSITIONS 28,436 28,436 28,436 28,436 28,436 28,436

3 (.81) (.61) (.81) (.61) (.81) (.61)

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4 TOTAL PERSONAL SERVICE 28,436 28,436 28,436 28,436 28,436 28,436

5 (.81) (.61) (.81) (.61) (.81) (.61)

6 OTHER OPERATING EXPENSES 2,837 2,837 2,837 2,837 2,837 2,837

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7 TOTAL LIBRARY 31,273 31,273 31,273 31,273 31,273 31,273

8 (.81) (.61) (.81) (.61) (.81) (.61)

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

10 TOTAL EDUCATIONAL PROGRAM 1,511,725 1,231,725 1,611,725 1,481,725 1,611,725 1,481,725

11 (30.24) (23.39) (30.24) (23.39) (30.24) (23.39)

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

13 III. STUDENT SERVICES

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 936,412 936,412 936,412 936,412 936,412 936,412

16 (43.39) (43.39) (43.39) (43.39) (43.39) (43.39)

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

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18 TOTAL PERSONAL SERVICE 951,412 951,412 951,412 951,412 951,412 951,412

19 (43.39) (43.39) (43.39) (43.39) (43.39) (43.39)

20 OTHER OPERATING EXPENSES 58,000 25,000 158,000 125,000 158,000 125,000

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

22 TOTAL STUDENT SERVICES 1,009,412 976,412 1,109,412 1,076,412 1,109,412 1,076,412

23 (43.39) (43.39) (43.39) (43.39) (43.39) (43.39)

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

25 IV. SUPPORT SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 606,982 510,982 606,982 510,982 606,982 510,982

28 (16.61) (13.84) (16.61) (13.84) (16.61) (13.84)

29 OTHER PERSONAL SERVICES 30,000 30,000 30,000

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30 TOTAL PERSONAL SERVICE 636,982 510,982 636,982 510,982 636,982 510,982

31 (16.61) (13.84) (16.61) (13.84) (16.61) (13.84)

32 OTHER OPERATING EXPENSES 1,606,233 909,912 1,906,233 1,059,912 1,906,233 1,059,912

33 ================================================================================================

34 TOTAL SUPPORT SERVICES 2,243,215 1,420,894 2,543,215 1,570,894 2,543,215 1,570,894

35 (16.61) (13.84) (16.61) (13.84) (16.61) (13.84)

36 ================================================================================================

37 V. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTION

39 EMPLOYER CONTRIBUTIONS 1,218,774 1,163,774 1,218,774 1,163,774 1,218,774 1,163,774

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WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE 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 1,218,774 1,163,774 1,218,774 1,163,774 1,218,774 1,163,774

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

3 TOTAL EMPLOYEE BENEFITS 1,218,774 1,163,774 1,218,774 1,163,774 1,218,774 1,163,774

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5 VI. NON-RECURRING APPROPRIATIONS

6 PROVISO 90.20 SUPL - WINDOW

7 REPLACEMENT 750,000 750,000

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8 TOTAL NON-RECURRING APPRO. 750,000 750,000

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10 TOTAL NON-RECURRING 750,000 750,000

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

12 WIL LOU GRAY OPPORTUNITY SCHOOL

13 TOTAL RECURRING BASE 6,264,790 5,074,469 6,764,790 5,574,469 6,764,790 5,574,469

14

15 TOTAL FUNDS AVAILABLE 7,014,790 5,824,469 6,764,790 5,574,469 6,764,790 5,574,469

16 TOTAL AUTHORIZED FTE POSITIONS (95.24) (85.62) (95.24) (85.62) (95.24) (85.62)

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