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WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 79,070 79,070 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) (1.00) (1.00)

5 CLASSIFIED POSITIONS 174,090 174,090 194,090 194,090 194,090 194,090 194,090 194,090

6 (4.00) (4.00) (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 4,085 4,085

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8 TOTAL PERSONAL SERVICE 257,245 257,245 277,245 277,245 277,245 277,245 277,245 277,245

9 (5.00) (5.00) (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 24,419 24,419

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12 TOTAL ADMINISTRATION 281,664 281,664 301,664 301,664 301,664 301,664 301,664 301,664

13 (5.00) (5.00) (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 497,773 497,773 497,773 497,773 497,773 497,773 497,773 497,773

19 (12.62) (12.36) (14.62) (14.36) (14.62) (14.36) (14.62) (14.36)

20 UNCLASSIFIED POSITIONS 586,426 491,426 541,426 446,426 541,426 446,426 541,426 446,426

21 (12.38) (6.92) (11.55) (6.45) (11.55) (6.45) (11.55) (6.45)

22 OTHER PERSONAL SERVICES 13,770 13,770 38,770 38,770 38,770 38,770 38,770 38,770

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23 TOTAL PERSONAL SERVICE 1,097,969 1,002,969 1,077,969 982,969 1,077,969 982,969 1,077,969 982,969

24 (25.00) (19.28) (26.17) (20.81) (26.17) (20.81) (26.17) (20.81)

25 OTHER OPERATING EXPENSES 193,589 183,589 181,589 171,589 181,589 171,589 181,589 171,589

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26 TOTAL ACADEMIC PROGRAM 1,291,558 1,186,558 1,259,558 1,154,558 1,259,558 1,154,558 1,259,558 1,154,558

27 (25.00) (19.28) (26.17) (20.81) (26.17) (20.81) (26.17) (20.81)

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

29 B. VOCATIONAL EDUCATION

30 PERSONAL SERVICE

31 UNCLASSIFIED POSITIONS 161,854 161,854 91,854 91,854 91,854 91,854 91,854 91,854

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

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33 TOTAL PERSONAL SERVICE 161,854 161,854 91,854 91,854 91,854 91,854 91,854 91,854

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

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

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36 TOTAL VOCATIONAL EDUCATION 288,894 263,894 218,894 193,894 218,894 193,894 218,894 193,894

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

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39 C. LIBRARY

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WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 PERSONAL SERVICE

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

3 (.81) (.61) (.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 28,436 28,436

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

6 OTHER OPERATING EXPENSES 2,837 2,837 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 31,273 31,273

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

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

10 TOTAL EDUCATIONAL PROGRAM 1,611,725 1,481,725 1,509,725 1,379,725 1,509,725 1,379,725 1,509,725 1,379,725

11 (30.24) (23.39) (31.41) (24.92) (31.41) (24.92) (31.41) (24.92)

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13 III. STUDENT SERVICES

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 936,412 936,412 1,156,412 1,156,412 1,156,412 1,156,412 1,156,412 1,156,412

16 (43.39) (43.39) (41.39) (41.39) (41.39) (41.39) (41.39) (41.39)

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

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18 TOTAL PERSONAL SERVICE 951,412 951,412 1,171,412 1,171,412 1,171,412 1,171,412 1,171,412 1,171,412

19 (43.39) (43.39) (41.39) (41.39) (41.39) (41.39) (41.39) (41.39)

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

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

22 TOTAL STUDENT SERVICES 1,109,412 1,076,412 1,329,412 1,296,412 1,329,412 1,296,412 1,329,412 1,296,412

23 (43.39) (43.39) (41.39) (41.39) (41.39) (41.39) (41.39) (41.39)

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

25 IV. SUPPORT SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 606,982 510,982 531,982 435,982 531,982 435,982 531,982 435,982

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

29 NEW POSITIONS:

30 *APPLICATIONS ANALYST II 60,000 60,000 60,000 60,000 60,000 60,000*

31 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

32 OTHER PERSONAL SERVICES 30,000 55,000 25,000 55,000 25,000 55,000 25,000

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33 TOTAL PERSONAL SERVICE 636,982 510,982 646,982 520,982 646,982 520,982 646,982 520,982

34 (16.61) (13.84) (17.61) (14.84) (17.61) (14.84) (17.61) (14.84)

35 OTHER OPERATING EXPENSES 1,906,233 1,059,912 1,956,233 1,109,912 1,956,233 1,109,912 1,956,233 1,109,912

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37 TOTAL SUPPORT SERVICES 2,543,215 1,570,894 2,603,215 1,630,894 2,603,215 1,630,894 2,603,215 1,630,894

38 (16.61) (13.84) (17.61) (14.84) (17.61) (14.84) (17.61) (14.84)

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WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 V. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTION

3 EMPLOYER CONTRIBUTIONS 1,255,892 1,200,892 1,175,892 1,120,892 1,175,892 1,120,892 1,175,892 1,120,892

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4 TOTAL FRINGE BENEFITS 1,255,892 1,200,892 1,175,892 1,120,892 1,175,892 1,120,892 1,175,892 1,120,892

5 ================================================================================================

6 TOTAL EMPLOYEE BENEFITS 1,255,892 1,200,892 1,175,892 1,120,892 1,175,892 1,120,892 1,175,892 1,120,892

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8 WIL LOU GRAY OPPORTUNITY SCHOOL

9

10 TOTAL FUNDS AVAILABLE 6,801,908 5,611,587 6,919,908 5,729,587 6,919,908 5,729,587 6,919,908 5,729,587

11 TOTAL AUTHORIZED FTE POSITIONS (95.24) (85.62) (95.41) (86.15) (95.41) (86.15) (95.41) (86.15)

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