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WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 194,090 194,090 194,090 194,090 194,090 194,090 194,090 194,090

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 277,245 277,245 277,245 277,245 277,245 277,245 277,245 277,245

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

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

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

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 497,773 497,773 557,773 557,773 557,773 557,773 557,773 557,773

19 (14.62) (14.36) (14.62) (14.36) (14.62) (14.36) (14.62) (14.36)

20 UNCLASSIFIED POSITIONS 541,426 446,426 541,426 446,426 541,426 446,426 541,426 446,426

21 (11.55) (6.45) (11.55) (6.45) (11.55) (6.45) (11.55) (6.45)

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

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23 TOTAL PERSONAL SERVICE 1,077,969 982,969 1,137,969 1,042,969 1,137,969 1,042,969 1,137,969 1,042,969

24 (26.17) (20.81) (26.17) (20.81) (26.17) (20.81) (26.17) (20.81)

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

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26 TOTAL ACADEMIC PROGRAM 1,259,558 1,154,558 1,319,558 1,214,558 1,319,558 1,214,558 1,319,558 1,214,558

27 (26.17) (20.81) (26.17) (20.81) (26.17) (20.81) (26.17) (20.81)

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

29 B. VOCATIONAL EDUCATION

30 PERSONAL SERVICE

31 UNCLASSIFIED POSITIONS 91,854 91,854 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 91,854 91,854 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 218,894 193,894 218,894 193,894 218,894 193,894 218,894 193,894

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

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 1,509,725 1,379,725 1,569,725 1,439,725 1,569,725 1,439,725 1,569,725 1,439,725

11 (31.41) (24.92) (31.41) (24.92) (31.41) (24.92) (31.41) (24.92)

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

13 III. STUDENT SERVICES

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 1,156,412 1,156,412 1,228,814 1,228,814 1,228,814 1,228,814 1,228,814 1,228,814

16 (41.39) (41.39) (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 1,171,412 1,171,412 1,243,814 1,243,814 1,243,814 1,243,814 1,243,814 1,243,814

19 (41.39) (41.39) (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 1,329,412 1,296,412 1,401,814 1,368,814 1,401,814 1,368,814 1,401,814 1,368,814

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

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

25 IV. SUPPORT SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 591,982 495,982 591,982 495,982 591,982 495,982 591,982 495,982

28 (17.61) (14.84) (17.61) (14.84) (17.61) (14.84) (17.61) (14.84)

29 OTHER PERSONAL SERVICES 55,000 25,000 55,000 25,000 55,000 25,000 55,000 25,000

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30 TOTAL PERSONAL SERVICE 646,982 520,982 646,982 520,982 646,982 520,982 646,982 520,982

31 (17.61) (14.84) (17.61) (14.84) (17.61) (14.84) (17.61) (14.84)

32 OTHER OPERATING EXPENSES 1,956,233 1,109,912 1,956,233 1,109,912 1,956,233 1,109,912 1,956,233 1,109,912

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

34 TOTAL SUPPORT SERVICES 2,603,215 1,630,894 2,603,215 1,630,894 2,603,215 1,630,894 2,603,215 1,630,894

35 (17.61) (14.84) (17.61) (14.84) (17.61) (14.84) (17.61) (14.84)

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

37 V. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTION

39 EMPLOYER CONTRIBUTIONS 1,175,892 1,120,892 1,231,486 1,176,486 1,231,486 1,176,486 1,231,486 1,176,486

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WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 FRINGE BENEFITS 1,175,892 1,120,892 1,231,486 1,176,486 1,231,486 1,176,486 1,231,486 1,176,486

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

3 TOTAL EMPLOYEE BENEFITS 1,175,892 1,120,892 1,231,486 1,176,486 1,231,486 1,176,486 1,231,486 1,176,486

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5 WIL LOU GRAY OPPORTUNITY SCHOOL

6

7 TOTAL FUNDS AVAILABLE 6,919,908 5,729,587 7,107,904 5,917,583 7,107,904 5,917,583 7,107,904 5,917,583

8 TOTAL AUTHORIZED FTE POSITIONS (95.41) (86.15) (95.41) (86.15) (95.41) (86.15) (95.41) (86.15)

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