SEC. 3-0001 SECTION 3 PAGE 0017

WIL LOU GRAY OPPORTUNITY SCHOOL

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

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 73,897 73,897 73,897 73,897

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

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

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

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

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8 TOTAL PERSONAL SERVICE 227,245 227,245 257,245 257,245

9 (4.00) (4.00) (4.00) (4.00)

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

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

12 TOTAL ADMINISTRATION 251,664 251,664 281,664 281,664

13 (4.00) (4.00) (4.00) (4.00)

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

15 II. EDUCATIONAL PROGRAM

16 A. ACADEMIC PROGRAM

17 PERSONAL SERVICE

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

19 (10.54) (10.27) (10.54) (10.27)

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

21 (12.80) (7.28) (9.38) (3.92)

22 TEMPORARY GRANTS EMPLOYEE 45,000 45,000

23 OTHER PERSONAL SERVICES 13,770 13,770 13,770 13,770

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24 TOTAL PERSONAL SERVICE 950,290 430,080 1,420,849 900,639

25 (23.34) (17.55) (19.92) (14.19)

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

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

28 (23.34) (17.55) (19.92) (14.19)

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

30 B. VOCATIONAL EDUCATION

31 PERSONAL SERVICE

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

33 (4.04) (2.31) (2.43) (1.50)

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34 TOTAL PERSONAL SERVICE 102,369 51,854 202,369 151,854

35 (4.04) (2.31) (2.43) (1.50)

36 OTHER OPERATING EXPENSES 2,040 2,040 2,040 2,040

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37 TOTAL VOCATIONAL EDUCATION 104,409 53,894 204,409 153,894

38 (4.04) (2.31) (2.43) (1.50)

39 ================================================================================================

SEC. 3-0002 SECTION 3 PAGE 0018

WIL LOU GRAY OPPORTUNITY SCHOOL

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

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 C. LIBRARY

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 60,441 28,436 60,441 28,436

4 (.81) (.61) (.81) (.61)

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

6 (.81) (.61) (.81) (.61)

7 OTHER OPERATING EXPENSES 2,837 2,837 2,837 2,837

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8 TOTAL LIBRARY 63,278 31,273 63,278 31,273

9 (.81) (.61) (.81) (.61)

10 ================================================================================================

11 TOTAL EDUCATIONAL PROGRAM 1,456,587 548,836 2,027,146 1,119,395

12 (28.19) (20.47) (23.16) (16.30)

13 ================================================================================================

14 III. STUDENT SERVICES

15 PERSONAL SERVICE

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

17 (15.39) (15.39) (14.39) (14.39)

18 OTHER PERSONAL SERVICES 15,000 15,000 15,000 15,000

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19 TOTAL PERSONAL SERVICE 351,912 351,912 1,211,412 1,211,412

20 (15.39) (15.39) (14.39) (14.39)

21 OTHER OPERATING EXPENSES 33,000 25,000 33,000 25,000

22 ================================================================================================

23 TOTAL STUDENT SERVICES 384,912 376,912 1,244,412 1,236,412

24 (15.39) (15.39) (14.39) (14.39)

25 ================================================================================================

26 IV. SUPPORT SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 445,128 387,128 568,982 510,982

29 (16.61) (13.84) (16.61) (13.84)

30 OTHER PERSONAL SERVICES 15,000 15,000

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31 TOTAL PERSONAL SERVICE 460,128 387,128 583,982 510,982

32 (16.61) (13.84) (16.61) (13.84)

33 OTHER OPERATING EXPENSES 847,797 371,297 1,136,412 659,912

34 ================================================================================================

35 TOTAL SUPPORT SERVICES 1,307,925 758,425 1,720,394 1,170,894

36 (16.61) (13.84) (16.61) (13.84)

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

38 V. EMPLOYEE BENEFITS

39 C. STATE EMPLOYER CONTRIBUTION

SEC. 3-0003 SECTION 3 PAGE 0019

WIL LOU GRAY OPPORTUNITY SCHOOL

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

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 EMPLOYER CONTRIBUTIONS 807,825 602,461 1,282,999 1,077,635

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2 TOTAL FRINGE BENEFITS 807,825 602,461 1,282,999 1,077,635

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

4 TOTAL EMPLOYEE BENEFITS 807,825 602,461 1,282,999 1,077,635

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

6 VI. NON-RECURRING APPROPRIATIONS

7 PROV 90.16 - OPERATING EXPENSES 308,764

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8 TOTAL NON-RECURRING APPRO. 308,764

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

10 TOTAL NON-RECURRING 308,764

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

12 WIL LOU GRAY OPPORTUNITY SCHOOL

13 TOTAL RECURRING BASE 4,208,913 2,538,298 6,556,615 4,886,000

14

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

16 TOTAL AUTHORIZED FTE POSITIONS (64.19) (53.70) (58.16) (48.53)

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