

Cost Center Description:		GL Subclass Description:	Revenue	Expenditures
AG-Horticulture		41 Local Funds	\$1,200.00	
		51 Salaries and Wages		\$27,484.00
		53 Benefits		\$4,523.00
		54 Supplies & Materials		\$500.00
	AG-Horticulture total:		\$1,200.00	\$32,507.00
AG-Natural Resources		51 Salaries and Wages		\$20,764.00
		53 Benefits		\$3,934.00
	AG-Natural Resources total:			\$24,698.00
Agriculture		41 Local Funds	\$9,000.00	
		51 Salaries and Wages		\$90,453.00
		53 Benefits		\$14,046.00
		54 Supplies & Materials		\$24,500.00
		55 Svcs & Other Operating Exp		\$47,949.00
		56 Capital Outlay		\$6,000.00
	Agriculture total:		\$9,000.00	\$182,948.00
Air Conditioning		51 Salaries and Wages		\$99,094.00
		53 Benefits		\$29,924.00
		54 Supplies & Materials		\$5,000.00
		55 Svcs & Other Operating Exp		\$23,259.00
	Air Conditioning total:			\$157,277.00
Drafting & Design		51 Salaries and Wages		\$73,186.00
		53 Benefits		\$12,079.00
		54 Supplies & Materials		\$2,000.00
		55 Svcs & Other Operating Exp		\$42,370.00
	Drafting & Design total:			\$129,635.00
Telecommunications		51 Salaries and Wages		\$6,480.00
		53 Benefits		\$570.00
		54 Supplies & Materials		\$950.00
		55 Svcs & Other Operating Exp		\$931.00
		56 Capital Outlay		
		57 Other Expenditures		\$82,412.00
	Telecommunications total:			\$91,343.00
Welding		51 Salaries and Wages		\$171,108.00
		53 Benefits		\$42,024.00
		54 Supplies & Materials		\$34,500.00
		55 Svcs & Other Operating Exp		\$9,172.00
		56 Capital Outlay		
	Welding total:			\$256,804.00
Prnt/Graphic Design		51 Salaries and Wages		\$109,445.00
		53 Benefits		\$26,026.00
		54 Supplies & Materials		\$9,400.00
		55 Svcs & Other Operating Exp		\$23,556.00
		56 Capital Outlay		
	Prnt/Graphic Design total:			\$168,427.00
Biology		51 Salaries and Wages		\$920,363.00
		53 Benefits		\$233,032.85
		54 Supplies & Materials		\$70,650.00
		55 Svcs & Other Operating Exp		\$14,160.00
		56 Capital Outlay		
	Biology total:			\$1,238,205.85
Physical Sciences		51 Salaries and Wages		\$590,994.00
		53 Benefits		\$162,371.00
		54 Supplies & Materials		\$15,000.00
		55 Svcs & Other Operating Exp		\$4,677.00
	Physical Sciences total:			\$773,042.00
Business/Management		51 Salaries and Wages		\$571,520.00

		53	Benefits		\$132,348.00
		54	Supplies & Materials		\$3,700.00
		55	Svcs & Other Operating Exp		\$7,555.00
	Business/Management total:				\$715,123.00
Sec & General Busi		51	Salaries and Wages		\$386,770.00
		53	Benefits		\$104,664.00
		54	Supplies & Materials		\$2,100.00
		55	Svcs & Other Operating Exp		\$39,393.00
	Sec & General Busi total:				\$532,927.00
Gen Office/Clerical		51	Salaries and Wages		\$292,981.00
		53	Benefits		\$88,249.00
		54	Supplies & Materials		\$300.00
		55	Svcs & Other Operating Exp		\$64,015.00
	Gen Office/Clerical total:				\$445,545.00
Hosp Mgmt Culi Arts		41	Local Funds	\$13,500.00	
		42	State Funds	\$72,300.00	
		51	Salaries and Wages		\$494,627.00
		53	Benefits		\$127,010.00
		54	Supplies & Materials		\$92,500.00
		55	Svcs & Other Operating Exp		\$51,662.00
		56	Capital Outlay		
	Hosp Mgmt Culi Arts total:			\$85,800.00	\$765,799.00
Mid-Management		51	Salaries and Wages		\$22,560.00
		53	Benefits		\$3,998.00
		54	Supplies & Materials		\$2,200.00
		55	Svcs & Other Operating Exp		\$3,458.00
		56	Capital Outlay		
	Mid-Management total:				\$32,216.00
Legal Assistant		51	Salaries and Wages		\$156,359.00
		53	Benefits		\$33,467.00
		54	Supplies & Materials		\$180.00
		55	Svcs & Other Operating Exp		\$2,359.00
	Legal Assistant total:				\$192,365.00
Bus Mgt General		51	Salaries and Wages		\$196,105.00
		53	Benefits		\$36,069.00
		55	Svcs & Other Operating Exp		\$1,839.00
	Bus Mgt General total:				\$234,013.00
Real Estate		51	Salaries and Wages		\$45,120.00
		53	Benefits		\$5,075.00
		54	Supplies & Materials		
	Real Estate total:				\$50,195.00
Career Pilot		41	Local Funds	\$150,000.00	
		51	Salaries and Wages		\$462,749.00
		53	Benefits		\$127,920.00
		54	Supplies & Materials		\$3,500.00
		55	Svcs & Other Operating Exp		\$574,465.00
		56	Capital Outlay		
	Career Pilot total:			\$150,000.00	\$1,168,634.00
Computer Info Tech and Syster		51	Salaries and Wages		\$879,039.00
		53	Benefits		\$200,825.00
		54	Supplies & Materials		\$4,525.00
		55	Svcs & Other Operating Exp		\$158,288.00
	Computer Info Tech and Systems total:				\$1,242,677.00

OADM Word Process	51	Salaries and Wages	\$91,898.00
	53	Benefits	\$21,121.00
	54	Supplies & Materials	
	55	Svcs & Other Operating Exp	\$13,071.00
	OADM Word Process total:		\$126,090.00
Comp Sci Micro Tech	51	Salaries and Wages	\$3,000.00
	53	Benefits	\$312.00
	55	Svcs & Other Operating Exp	
	Comp Sci Micro Tech total:		\$3,312.00
Building Construction	51	Salaries and Wages	\$128,026.00
	53	Benefits	\$21,503.00
	54	Supplies & Materials	\$16,000.00
	55	Svcs & Other Operating Exp	\$8,766.00
	Building Construction total:		\$174,295.00
Child Development	51	Salaries and Wages	\$352,914.00
	53	Benefits	\$84,965.00
	54	Supplies & Materials	\$6,600.00
	55	Svcs & Other Operating Exp	\$5,683.00
	Child Development total:		\$450,162.00
Engineering	51	Salaries and Wages	\$31,731.00
	53	Benefits	\$13,096.00
	54	Supplies & Materials	\$1,500.00
	55	Svcs & Other Operating Exp	\$919.00
	Engineering total:		\$47,246.00
Maintenance Tech	54	Supplies & Materials	
	Maintenance Tech total:		
Elec/Computer Tech	51	Salaries and Wages	
	53	Benefits	
	54	Supplies & Materials	
	55	Svcs & Other Operating Exp	\$0.00
	Elec/Computer Tech total:		\$0.00
Robotics	51	Salaries and Wages	\$10,400.00
	53	Benefits	\$1,080.00
	55	Svcs & Other Operating Exp	\$1,350.00
	Robotics total:		\$12,830.00
Letters	51	Salaries and Wages	\$1,466,263.00
	53	Benefits	\$299,019.00
	54	Supplies & Materials	\$2,880.00
	55	Svcs & Other Operating Exp	\$67,055.00
	56	Capital Outlay	
	Letters total:		\$1,835,217.00
Devel Letters	51	Salaries and Wages	\$228,527.00
	53	Benefits	\$58,130.00
	54	Supplies & Materials	\$800.00
	55	Svcs & Other Operating Exp	\$41,925.00
	Devel Letters total:		\$329,382.00
ESL	51	Salaries and Wages	\$38,160.00
	53	Benefits	\$13,811.00
	54	Supplies & Materials	\$2,500.00
	55	Svcs & Other Operating Exp	\$1,839.00
	ESL total:		\$56,310.00
Speech	51	Salaries and Wages	\$531,676.00
	53	Benefits	\$117,632.03
	54	Supplies & Materials	\$400.00
	55	Svcs & Other Operating Exp	\$21,640.00
	Speech total:		\$671,348.03

Philosophy	51	Salaries and Wages	\$214,276.00
	53	Benefits	\$36,580.00
	55	Svcs & Other Operating Exp	\$1,839.00
	Philosophy total:		\$252,695.00
Foreign Language	51	Salaries and Wages	\$351,899.00
	53	Benefits	\$61,106.00
	54	Supplies & Materials	
	55	Svcs & Other Operating Exp	\$7,505.00
	Foreign Language total:		\$420,510.00
Assoc Degree Nursing	41	Local Funds	
	51	Salaries and Wages	\$1,164,050.00
	53	Benefits	\$248,892.00
	54	Supplies & Materials	\$73,300.00
	55	Svcs & Other Operating Exp	\$146,421.00
	56	Capital Outlay	
	57	Other Expenditures	
	Assoc Degree Nursing total:		\$1,632,663.00
Medical Lab Tech	51	Salaries and Wages	\$81,309.00
	53	Benefits	\$22,869.00
	54	Supplies & Materials	\$11,500.00
	55	Svcs & Other Operating Exp	\$48,207.00
	Medical Lab Tech total:		\$163,885.00
Manufacturing	40	Operating Revenues	
	51	Salaries and Wages	
	53	Benefits	
	54	Supplies & Materials	
	55	Svcs & Other Operating Exp	
	Manufacturing total:		
Mental Health Svcs	51	Salaries and Wages	\$331,943.00
	53	Benefits	\$87,866.00
	54	Supplies & Materials	\$900.00
	55	Svcs & Other Operating Exp	\$5,622.00
	Mental Health Svcs total:		\$426,331.00
Phlebotomy Program	51	Salaries and Wages	\$31,460.00
	53	Benefits	\$9,494.00
	54	Supplies & Materials	\$5,500.00
	55	Svcs & Other Operating Exp	\$15,550.00
	56	Capital Outlay	
	Phlebotomy Program total:		\$62,004.00
Histology	51	Salaries and Wages	\$59,039.00
	53	Benefits	\$22,295.00
	54	Supplies & Materials	\$21,500.00
	55	Svcs & Other Operating Exp	\$17,910.00
	56	Capital Outlay	
	Histology total:		\$120,744.00
Nurses Aide	51	Salaries and Wages	
	53	Benefits	
	54	Supplies & Materials	
	Nurses Aide total:		
Clinical Medical Assistant	51	Salaries and Wages	\$36,000.00
	53	Benefits	\$3,727.00
	54	Supplies & Materials	\$4,600.00
	Clinical Medical Assistant total:		\$44,327.00
Veterinary Assistant	51	Salaries and Wages	\$4,300.00
	53	Benefits	\$448.00
	54	Supplies & Materials	\$1,000.00
	Veterinary Assistant total:		\$5,748.00

Pharmacy Technician	51	Salaries and Wages		\$16,900.00
	53	Benefits		\$1,753.00
	54	Supplies & Materials		\$1,100.00
	56	Capital Outlay		
	Pharmacy Technician total:			\$19,753.00
Emergency Med Tech	41	Local Funds		
	51	Salaries and Wages		\$532,691.00
	53	Benefits		\$113,777.00
	54	Supplies & Materials		\$17,365.00
	55	Svcs & Other Operating Exp		\$75,114.00
	56	Capital Outlay		
	Emergency Med Tech total:			\$738,947.00
Massage Therapy	41	Local Funds		
	51	Salaries and Wages		\$62,290.00
	53	Benefits		\$10,971.00
	54	Supplies & Materials		\$6,500.00
	55	Svcs & Other Operating Exp		\$53,927.00
	56	Capital Outlay		\$12,500.00
	Massage Therapy total:			\$146,188.00
Licence Voc Nursing	51	Salaries and Wages		\$474,855.00
	53	Benefits		\$113,387.00
	54	Supplies & Materials		\$30,425.00
	55	Svcs & Other Operating Exp		\$75,634.00
	56	Capital Outlay		
	Licence Voc Nursing total:			\$694,301.00
Developmental Math	51	Salaries and Wages		\$556,574.00
	53	Benefits		\$152,458.00
	54	Supplies & Materials		\$3,600.00
	55	Svcs & Other Operating Exp		\$53,160.00
	56	Capital Outlay		
	Developmental Math total:			\$765,792.00
Mathematics	51	Salaries and Wages		\$1,072,788.00
	53	Benefits		\$290,849.00
	54	Supplies & Materials		\$4,000.00
	55	Svcs & Other Operating Exp		\$84,604.00
	56	Capital Outlay		
	Mathematics total:			\$1,452,241.00
Automotive	42	State Funds	\$26,250.00	
	51	Salaries and Wages		\$183,652.00
	53	Benefits		\$31,259.00
	54	Supplies & Materials		\$4,600.00
	55	Svcs & Other Operating Exp		\$24,102.00
	56	Capital Outlay		
	Automotive total:			\$243,613.00
Transport Technology	54	Supplies & Materials		
	Transport Technology total:			
Diesel Mechanics	51	Salaries and Wages		\$114,182.00
	53	Benefits		\$16,914.00
	54	Supplies & Materials		\$4,600.00
	55	Svcs & Other Operating Exp		\$18,670.00
	56	Capital Outlay		
	Diesel Mechanics total:			\$154,366.00
Electronics	51	Salaries and Wages		
	53	Benefits		
	54	Supplies & Materials		
	55	Svcs & Other Operating Exp		\$0.00
	Electronics total:			\$0.00

Physical Education	51	Salaries and Wages		\$385,443.00
	53	Benefits		\$125,058.00
	54	Supplies & Materials		\$15,000.00
	55	Svcs & Other Operating Exp		\$17,693.00
	56	Capital Outlay		
	Physical Education total:			\$543,194.00
Criminal Justice	51	Salaries and Wages		\$370,575.00
	53	Benefits		\$93,290.00
	54	Supplies & Materials		\$2,000.00
	55	Svcs & Other Operating Exp		\$19,566.00
	Criminal Justice total:			\$485,431.00
Police Academy	51	Salaries and Wages		\$236,498.00
	53	Benefits		\$47,753.00
	54	Supplies & Materials		\$17,500.00
	55	Svcs & Other Operating Exp		\$31,237.00
	56	Capital Outlay		\$5,000.00
	Police Academy total:			\$337,988.00
Fire Science	51	Salaries and Wages		
	53	Benefits		
	Fire Science total:			
Homeland Security/Emer Plann	51	Salaries and Wages		\$112,110.00
	53	Benefits		\$19,850.00
	54	Supplies & Materials		\$25.00
	55	Svcs & Other Operating Exp		\$919.00
	Homeland Security/Emer Plannin total:			\$132,904.00
Social Sciences	51	Salaries and Wages		\$2,213,260.00
	53	Benefits		\$478,202.00
	54	Supplies & Materials		\$10,000.00
	55	Svcs & Other Operating Exp		\$49,040.00
	Social Sciences total:			\$2,750,502.00
Psychology	51	Salaries and Wages		\$570,137.00
	53	Benefits		\$149,627.00
	55	Svcs & Other Operating Exp		\$3,677.00
	Psychology total:			\$723,441.00
Sociology	51	Salaries and Wages		\$234,412.00
	53	Benefits		\$43,399.00
	55	Svcs & Other Operating Exp		\$919.00
	Sociology total:			\$278,730.00
Fine Arts	41	Local Funds	\$1,800.00	
	51	Salaries and Wages		\$779,199.00
	53	Benefits		\$203,515.91
	54	Supplies & Materials		\$15,604.00
	55	Svcs & Other Operating Exp		\$55,059.00
	56	Capital Outlay		\$8,511.00
	Fine Arts total:			\$1,061,888.91
Child Development Ctr/Lab Sch	41	Local Funds	\$235,000.00	
	51	Salaries and Wages		\$292,390.00
	53	Benefits		\$86,555.00
	54	Supplies & Materials		\$12,000.00
	55	Svcs & Other Operating Exp		\$13,483.00
	56	Capital Outlay		\$0.00
	Child Development Ctr/Lab Sch total:			\$404,428.00
Continuing Ed Funded	51	Salaries and Wages		\$117,454.00
	53	Benefits		\$33,834.00
	54	Supplies & Materials		\$800.00
	55	Svcs & Other Operating Exp		\$20,226.00
	Continuing Ed Funded total:			\$172,314.00

Cont Ed Non Funded	51	Salaries and Wages		\$220,300.00
	53	Benefits		\$42,724.00
	54	Supplies & Materials		\$417,100.00
	55	Svcs & Other Operating Exp		\$393,486.00
	56	Capital Outlay		
	Cont Ed Non Funded total:			\$1,073,610.00
Ford Technicians of Tomorrow	40	Operating Revenues	\$220,000.00	
	51	Salaries and Wages		\$56,355.00
	53	Benefits		\$15,815.00
	54	Supplies & Materials		\$1,000.00
	55	Svcs & Other Operating Exp		\$5,500.00
	59	Indirect Costs		
	Ford Technicians of Tomorrow total:			\$78,670.00