



Departmental Budgets  
HB 2504 FY 2025-26

Cost Center	Revenue/Expense Class	Revenue	Expense
101221	AG Horticulture 51 Salaries and Wages		30,749
101221	AG Horticulture 53 Benefits		5,179
101221	AG Horticulture 54 Supplies & Materials		1,800
101230	AG Natural Resources 51 Salaries and Wages		25,561
101230	AG Natural Resources 53 Benefits		4,865
101316	Agriculture 41 Local Funds	9,837	
101316	Agriculture 51 Salaries and Wages		158,898
101316	Agriculture 53 Benefits		22,330
101316	Agriculture 54 Supplies & Materials		51,075
101316	Agriculture 55 Svcs & Other Operating Exp		63,880
102311	Air Conditioning 51 Salaries and Wages		121,925
102311	Air Conditioning 53 Benefits		40,426
102311	Air Conditioning 54 Supplies & Materials		13,050
102311	Air Conditioning 55 Svcs & Other Operating Exp		14,077
102311	Air Conditioning 56 Capital Outlay		9,000
102314	Drafting & Design 51 Salaries and Wages		64,787
102314	Drafting & Design 53 Benefits		17,126
102314	Drafting & Design 54 Supplies & Materials		1,620
102314	Drafting & Design 55 Svcs & Other Operating Exp		1,520
102314	Drafting & Design 56 Capital Outlay		2,740
102322	Telecommunications 51 Salaries and Wages		3,113
102322	Telecommunications 53 Benefits		188
102322	Telecommunications 57 Other Expenditures		82,510
102327	Welding 51 Salaries and Wages		143,602
102327	Welding 53 Benefits		26,546
102327	Welding 54 Supplies & Materials		50,310
102327	Welding 55 Svcs & Other Operating Exp		36,901
102327	Welding 56 Capital Outlay		5,526
102332	Prnt/Graphic Design 51 Salaries and Wages		122,114
102332	Prnt/Graphic Design 53 Benefits		31,217
102332	Prnt/Graphic Design 54 Supplies & Materials		12,330
102332	Prnt/Graphic Design 55 Svcs & Other Operating Exp		27,878
103217	Biology 51 Salaries and Wages		1,007,886
103217	Biology 53 Benefits		278,955
103217	Biology 54 Supplies & Materials		89,712

103217	Biology	55	Svcs & Other Operating Exp	84,645
103225	Physical Sciences	51	Salaries and Wages	415,230
103225	Physical Sciences	53	Benefits	93,881
103225	Physical Sciences	54	Supplies & Materials	17,100
103225	Physical Sciences	55	Svcs & Other Operating Exp	28,794
104211	Business/Management	51	Salaries and Wages	507,384
104211	Business/Management	53	Benefits	96,293
104211	Business/Management	54	Supplies & Materials	1,767
104211	Business/Management	55	Svcs & Other Operating Exp	31,609
104320	Sec & General Busi	51	Salaries and Wages	382,453
104320	Sec & General Busi	53	Benefits	92,190
104320	Sec & General Busi	54	Supplies & Materials	26,946
104320	Sec & General Busi	55	Svcs & Other Operating Exp	35,802
104339	Gen Office/Clerical	51	Salaries and Wages	231,094
104339	Gen Office/Clerical	53	Benefits	54,597
104339	Gen Office/Clerical	54	Supplies & Materials	2,475
104339	Gen Office/Clerical	55	Svcs & Other Operating Exp	14,408
104341	Hosp Mgmt Culi Arts	41	Local Funds	42,360
104341	Hosp Mgmt Culi Arts	51	Salaries and Wages	611,190
104341	Hosp Mgmt Culi Arts	53	Benefits	140,546
104341	Hosp Mgmt Culi Arts	54	Supplies & Materials	83,101
104341	Hosp Mgmt Culi Arts	55	Svcs & Other Operating Exp	52,288
104341	Hosp Mgmt Culi Arts	56	Capital Outlay	11,252
104344	Mid Management	51	Salaries and Wages	11,309
104344	Mid Management	53	Benefits	684
104344	Mid Management	54	Supplies & Materials	473
104344	Mid Management	55	Svcs & Other Operating Exp	90
104344	Mid Management	56	Capital Outlay	1,350
104351	Legal Assistant	51	Salaries and Wages	149,704
104351	Legal Assistant	53	Benefits	32,679
104351	Legal Assistant	54	Supplies & Materials	180
104351	Legal Assistant	55	Svcs & Other Operating Exp	9,079
104352	Bus Mgt General	51	Salaries and Wages	168,207
104352	Bus Mgt General	53	Benefits	23,566
104352	Bus Mgt General	54	Supplies & Materials	7,470
104352	Bus Mgt General	55	Svcs & Other Operating Exp	15,626
104356	Real Estate	51	Salaries and Wages	56,409
104356	Real Estate	53	Benefits	3,413
105312	Career Pilot	51	Salaries and Wages	657,175
105312	Career Pilot	53	Benefits	193,120
105312	Career Pilot	54	Supplies & Materials	5,357
105312	Career Pilot	55	Svcs & Other Operating Exp	612,466
105312	Career Pilot	56	Capital Outlay	9,000
107313	Computer Info Tech and Systems	51	Salaries and Wages	1,004,717
107313	Computer Info Tech and Systems	53	Benefits	239,073

107313	Computer Info Tech and Systems	54	Supplies & Materials	4,320
107313	Computer Info Tech and Systems	55	Svcs & Other Operating Exp	144,414
107313	Computer Info Tech and Systems	56	Capital Outlay	1,029
107349	OADM Word Process	51	Salaries and Wages	16,448
107349	OADM Word Process	53	Benefits	5,898
107349	OADM Word Process	55	Svcs & Other Operating Exp	200
107357	Comp Sci Micro Tech	55	Svcs & Other Operating Exp	25
108100	Electrician CE	54	Supplies & Materials	18,000
108200	Plumbing CE	54	Supplies & Materials	18,000
108201	Wastewater Management	51	Salaries and Wages	1,660
108201	Wastewater Management	53	Benefits	100
108201	Wastewater Management	54	Supplies & Materials	6,750
108202	Systems Engineering Tech	51	Salaries and Wages	1,660
108202	Systems Engineering Tech	53	Benefits	100
108202	Systems Engineering Tech	54	Supplies & Materials	30,600
108203	Diesel Technology	51	Salaries and Wages	1,660
108203	Diesel Technology	53	Benefits	100
108203	Diesel Technology	54	Supplies & Materials	9,000
108204	Alternative Teaching Certificate	51	Salaries and Wages	1,660
108204	Alternative Teaching Certificate	53	Benefits	100
108204	Alternative Teaching Certificate	54	Supplies & Materials	1,350
108205	Welding	51	Salaries and Wages	1,660
108205	Welding	53	Benefits	100
108205	Welding	54	Supplies & Materials	13,500
108206	Certified Nursing Assistant	51	Salaries and Wages	1,660
108206	Certified Nursing Assistant	53	Benefits	100
108206	Certified Nursing Assistant	54	Supplies & Materials	9,000
108207	Plumbing	51	Salaries and Wages	1,660
108207	Plumbing	53	Benefits	100
108207	Plumbing	54	Supplies & Materials	6,750
108348	Building Construction	51	Salaries and Wages	146,629
108348	Building Construction	53	Benefits	21,533
108348	Building Construction	54	Supplies & Materials	17,460
108348	Building Construction	55	Svcs & Other Operating Exp	11,812
108348	Building Construction	56	Capital Outlay	12,600
109328	Child Development	51	Salaries and Wages	330,129
109328	Child Development	53	Benefits	83,022
109328	Child Development	54	Supplies & Materials	3,600
109328	Child Development	55	Svcs & Other Operating Exp	23,640
109328	Child Development	56	Capital Outlay	20,075
110229	Engineering	51	Salaries and Wages	34,918
110229	Engineering	53	Benefits	13,902
110229	Engineering	54	Supplies & Materials	720

111325	Robotics	51	Salaries and Wages	13,903
111325	Robotics	53	Benefits	841
111325	Robotics	54	Supplies & Materials	720
111325	Robotics	55	Svcs & Other Operating Exp	4,400
112212	Letters	51	Salaries and Wages	1,171,208
112212	Letters	53	Benefits	244,552
112212	Letters	54	Supplies & Materials	1,485
112212	Letters	55	Svcs & Other Operating Exp	105,600
112219	Devel Letters	51	Salaries and Wages	357,846
112219	Devel Letters	53	Benefits	75,028
112219	Devel Letters	54	Supplies & Materials	495
112219	Devel Letters	55	Svcs & Other Operating Exp	22,047
112220	ESL	51	Salaries and Wages	51,149
112220	ESL	53	Benefits	3,094
112220	ESL	54	Supplies & Materials	720
112224	Speech	51	Salaries and Wages	295,465
112224	Speech	53	Benefits	48,123
112224	Speech	54	Supplies & Materials	360
112224	Speech	55	Svcs & Other Operating Exp	29,443
112226	Philosophy	51	Salaries and Wages	200,693
112226	Philosophy	53	Benefits	29,808
112226	Philosophy	55	Svcs & Other Operating Exp	13,929
113223	Foreign Language	51	Salaries and Wages	323,097
113223	Foreign Language	53	Benefits	55,210
113223	Foreign Language	55	Svcs & Other Operating Exp	22,796
114319	Assoc Degree Nursing	51	Salaries and Wages	1,346,515
114319	Assoc Degree Nursing	53	Benefits	297,518
114319	Assoc Degree Nursing	54	Supplies & Materials	71,280
114319	Assoc Degree Nursing	55	Svcs & Other Operating Exp	150,562
114319	Assoc Degree Nursing	56	Capital Outlay	31,500
114340	Medical Lab Tech	51	Salaries and Wages	116,354
114340	Medical Lab Tech	53	Benefits	30,893
114340	Medical Lab Tech	54	Supplies & Materials	37,170
114340	Medical Lab Tech	55	Svcs & Other Operating Exp	45,189
114340	Medical Lab Tech	56	Capital Outlay	54,900
114350	Respiratory Care Technology	51	Salaries and Wages	180,836
114350	Respiratory Care Technology	53	Benefits	33,526
114350	Respiratory Care Technology	54	Supplies & Materials	8,100
114350	Respiratory Care Technology	55	Svcs & Other Operating Exp	13,650
114350	Respiratory Care Technology	56	Capital Outlay	10,350
116325	Mental Health Svcs	51	Salaries and Wages	319,184
116325	Mental Health Svcs	53	Benefits	70,953
116325	Mental Health Svcs	54	Supplies & Materials	900
116325	Mental Health Svcs	55	Svcs & Other Operating Exp	24,479

116326	Phlebotomy Program	51	Salaries and Wages	34,856
116326	Phlebotomy Program	53	Benefits	14,306
116326	Phlebotomy Program	54	Supplies & Materials	6,300
116326	Phlebotomy Program	55	Svcs & Other Operating Exp	10,150
116327	Histology	51	Salaries and Wages	73,751
116327	Histology	53	Benefits	24,980
116327	Histology	54	Supplies & Materials	10,350
116327	Histology	55	Svcs & Other Operating Exp	10,030
116327	Histology	56	Capital Outlay	12,240
116339	Clinical Medical Assistant	51	Salaries and Wages	31,125
116339	Clinical Medical Assistant	53	Benefits	1,883
116339	Clinical Medical Assistant	54	Supplies & Materials	9,000
116340	Veterinary Assistant	51	Salaries and Wages	1,453
116340	Veterinary Assistant	53	Benefits	88
116340	Veterinary Assistant	54	Supplies & Materials	18,000
116341	Pharmacy Technician	51	Salaries and Wages	7,885
116341	Pharmacy Technician	53	Benefits	477
116341	Pharmacy Technician	54	Supplies & Materials	6,300
116342	Emergency Med Tech	51	Salaries and Wages	508,781
116342	Emergency Med Tech	53	Benefits	117,972
116342	Emergency Med Tech	54	Supplies & Materials	12,139
116342	Emergency Med Tech	55	Svcs & Other Operating Exp	74,359
116342	Emergency Med Tech	56	Capital Outlay	9,000
116343	Massage Therapy	41	Local Funds	14,450
116343	Massage Therapy	51	Salaries and Wages	113,951
116343	Massage Therapy	53	Benefits	15,258
116343	Massage Therapy	54	Supplies & Materials	12,208
116343	Massage Therapy	55	Svcs & Other Operating Exp	41,583
118331	Licence Voc Nursing	51	Salaries and Wages	418,156
118331	Licence Voc Nursing	53	Benefits	118,654
118331	Licence Voc Nursing	54	Supplies & Materials	26,145
118331	Licence Voc Nursing	55	Svcs & Other Operating Exp	56,212
118331	Licence Voc Nursing	56	Capital Outlay	18,000
119213	Developmental Math	51	Salaries and Wages	430,682
119213	Developmental Math	53	Benefits	105,152
119213	Developmental Math	54	Supplies & Materials	1,629
119213	Developmental Math	55	Svcs & Other Operating Exp	21,690
119214	Mathematics	51	Salaries and Wages	973,413
119214	Mathematics	53	Benefits	234,489
119214	Mathematics	54	Supplies & Materials	2,250
119214	Mathematics	55	Svcs & Other Operating Exp	100,520
119215	SMART	51	Salaries and Wages	68,112
119215	SMART	53	Benefits	15,591
119215	SMART	54	Supplies & Materials	450
119215	SMART	55	Svcs & Other Operating Exp	3,400
120310	Automotive	51	Salaries and Wages	127,848
120310	Automotive	53	Benefits	22,298
120310	Automotive	54	Supplies & Materials	11,070

120310	Automotive	55	Svcs & Other Operating Exp	28,680
120310	Automotive	56	Capital Outlay	6,191
121337	Diesel Mechanics	51	Salaries and Wages	137,753
121337	Diesel Mechanics	53	Benefits	31,030
121337	Diesel Mechanics	54	Supplies & Materials	20,700
121337	Diesel Mechanics	55	Svcs & Other Operating Exp	31,429
121337	Diesel Mechanics	56	Capital Outlay	46,170
123216	Physcial Education	51	Salaries and Wages	395,032
123216	Physcial Education	53	Benefits	122,577
123216	Physcial Education	54	Supplies & Materials	13,887
123216	Physcial Education	55	Svcs & Other Operating Exp	34,137
124317	Criminal Justice	51	Salaries and Wages	290,567
124317	Criminal Justice	53	Benefits	85,727
124317	Criminal Justice	54	Supplies & Materials	990
124317	Criminal Justice	55	Svcs & Other Operating Exp	19,221
124318	Police Academy	51	Salaries and Wages	333,045
124318	Police Academy	53	Benefits	71,338
124318	Police Academy	54	Supplies & Materials	23,157
124318	Police Academy	55	Svcs & Other Operating Exp	39,481
124318	Police Academy	56	Capital Outlay	3,600
124399	Homeland Security/Emer Plannin	51	Salaries and Wages	106,233
124399	Homeland Security/Emer Plannin	53	Benefits	18,641
124399	Homeland Security/Emer Plannin	55	Svcs & Other Operating Exp	7,379
125218	Social Sciences	51	Salaries and Wages	1,868,081
125218	Social Sciences	53	Benefits	379,289
125218	Social Sciences	54	Supplies & Materials	6,120
125218	Social Sciences	55	Svcs & Other Operating Exp	141,046
125227	Psychology	51	Salaries and Wages	462,020
125227	Psychology	53	Benefits	93,602
125227	Psychology	55	Svcs & Other Operating Exp	29,604
125228	Sociology	51	Salaries and Wages	184,352
125228	Sociology	53	Benefits	23,643
125228	Sociology	55	Svcs & Other Operating Exp	6,823
126210	Fine Arts	41	Local Funds	4,233
126210	Fine Arts	51	Salaries and Wages	765,618
126210	Fine Arts	53	Benefits	176,165
126210	Fine Arts	54	Supplies & Materials	15,468
126210	Fine Arts	55	Svcs & Other Operating Exp	72,845
126210	Fine Arts	56	Capital Outlay	39,123
127795	Child Development Ctr/Lab Sch	41	Local Funds	123,556
127795	Child Development Ctr/Lab Sch	51	Salaries and Wages	348,008
127795	Child Development Ctr/Lab Sch	53	Benefits	122,270
127795	Child Development Ctr/Lab Sch	54	Supplies & Materials	9,000

127795	Child Development Ctr/Lab Sch	55	Svcs & Other Operating Exp	18,038
127795	Child Development Ctr/Lab Sch	56	Capital Outlay	674
130330	Continuing Ed Funded	51	Salaries and Wages	109,125
130330	Continuing Ed Funded	53	Benefits	27,527
130330	Continuing Ed Funded	54	Supplies & Materials	720
130333	Continuing Ed Truck Driving	41	Local Funds	776,943
130333	Continuing Ed Truck Driving	51	Salaries and Wages	46,815
130333	Continuing Ed Truck Driving	53	Benefits	13,217
130333	Continuing Ed Truck Driving	54	Supplies & Materials	645,219
130335	CE Pro Train	54	Supplies & Materials	45,000
130350	Cont Ed Non Funded	51	Salaries and Wages	170,039
130350	Cont Ed Non Funded	53	Benefits	34,376
130350	Cont Ed Non Funded	54	Supplies & Materials	67,500
130350	Cont Ed Non Funded	55	Svcs & Other Operating Exp	41,982
130350	Cont Ed Non Funded	56	Capital Outlay	2,676
130351	Ford Technicians of Tomorrow	40	Operating Revenues	96,647
130351	Ford Technicians of Tomorrow	51	Salaries and Wages	65,363
130351	Ford Technicians of Tomorrow	53	Benefits	15,593
130351	Ford Technicians of Tomorrow	54	Supplies & Materials	8,588
130351	Ford Technicians of Tomorrow	55	Svcs & Other Operating Exp	5,610
				1,068,026
				27,581,394