

Cost Center Description:	GL Subclass Description:	Revenue	Expenditures
AG-Horticulture	51 Salaries and Wages		\$24,832
	53 Benefits		\$4,291
	54 Supplies & Materials		\$750
	55 Svcs & Other Operating Exp		
	AG-Horticulture total:		\$29,873
AG-Natural Resources	51 Salaries and Wages		\$18,332
	53 Benefits		\$3,902
	54 Supplies & Materials		\$200
	55 Svcs & Other Operating Exp		
	AG-Natural Resources total:		\$22,434
Agriculture	51 Salaries and Wages		\$80,000
	53 Benefits		\$12,707
	54 Supplies & Materials		\$13,000
	55 Svcs & Other Operating Exp		\$7,274
	Agriculture total:		\$112,981
Air Conditioning	51 Salaries and Wages		\$125,142
	53 Benefits		\$38,754
	54 Supplies & Materials		\$9,100
	55 Svcs & Other Operating Exp		\$23,804
	Air Conditioning total:		\$196,800
Drafting & Design	51 Salaries and Wages		\$72,971
	53 Benefits		\$12,756
	54 Supplies & Materials		\$3,500
	55 Svcs & Other Operating Exp		\$44,670
	Drafting & Design total:		\$133,897
Telecommunications	51 Salaries and Wages		\$60,639
	53 Benefits		\$11,773
	54 Supplies & Materials		\$4,000
	55 Svcs & Other Operating Exp		\$1,519
	57 Other Expenditures		\$58,303
	Telecommunications total:		\$136,234
Welding	40 Operating Revenues		
	51 Salaries and Wages		\$153,265
	53 Benefits		\$38,159
	54 Supplies & Materials		\$35,200
	55 Svcs & Other Operating Exp		\$8,352
	56 Capital Outlay		\$83,365
	Welding total:		\$318,341
Prnt/Graphic Design	51 Salaries and Wages		\$89,558
	53 Benefits		\$30,035
	54 Supplies & Materials		\$9,000
	55 Svcs & Other Operating Exp		\$24,466
	56 Capital Outlay		\$10,000
	Prnt/Graphic Design total:		\$163,059
Biology	51 Salaries and Wages		\$772,054
	53 Benefits		\$205,172
	54 Supplies & Materials		\$98,350
	55 Svcs & Other Operating Exp		\$22,318
	56 Capital Outlay		\$25,000
	Biology total:		\$1,122,894
Physical Sciences	51 Salaries and Wages		\$496,952
	53 Benefits		\$120,463
	54 Supplies & Materials		\$15,100
	55 Svcs & Other Operating Exp		\$34,177
	56 Capital Outlay		
	Physical Sciences total:		\$666,692
Business/Management	51 Salaries and Wages		\$507,758
	53 Benefits		\$121,035
	54 Supplies & Materials		\$5,100
	55 Svcs & Other Operating Exp		\$12,780
	Business/Management total:		\$646,673

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Sec & General Busi	51 Salaries and Wages		\$398,207
	53 Benefits		\$103,202
	54 Supplies & Materials		\$2,000
	55 Svcs & Other Operating Exp		\$47,243
	56 Capital Outlay		
	Sec & General Busi total:		\$550,652
Gen Office/Clerical	51 Salaries and Wages		\$267,983
	53 Benefits		\$88,125
	54 Supplies & Materials		\$1,000
	55 Svcs & Other Operating Exp		\$65,295
	Gen Office/Clerical total:		\$422,403
Hosp Mgmt Culi Arts	41 Local Funds	\$15,600	
	42 State Funds	\$62,800	
	51 Salaries and Wages		\$643,373
	53 Benefits		\$150,620
	54 Supplies & Materials		\$108,125
	55 Svcs & Other Operating Exp		\$57,887
	56 Capital Outlay		\$6,000
	Hosp Mgmt Culi Arts total:	\$78,400	\$966,005
Mid-Management	51 Salaries and Wages		\$66,659
	53 Benefits		\$21,355
	54 Supplies & Materials		\$3,200
	55 Svcs & Other Operating Exp		\$9,233
	56 Capital Outlay		
	Mid-Management total:		\$100,447
Legal Assistant	51 Salaries and Wages		\$145,939
	53 Benefits		\$31,221
	54 Supplies & Materials		\$5,000
	55 Svcs & Other Operating Exp		\$3,114
	56 Capital Outlay		
	Legal Assistant total:		\$185,274
Bus Mgt General	51 Salaries and Wages		\$176,908
	53 Benefits		\$35,124
	54 Supplies & Materials		\$200
	55 Svcs & Other Operating Exp		\$5,839
	Bus Mgt General total:		\$218,071
Real Estate	51 Salaries and Wages		\$36,700
	53 Benefits		\$3,410
	54 Supplies & Materials		\$250
	55 Svcs & Other Operating Exp		\$150
	Real Estate total:		\$40,510
Career Pilot	41 Local Funds		
	51 Salaries and Wages		\$508,485
	53 Benefits		\$211,775
	54 Supplies & Materials		\$3,100
	55 Svcs & Other Operating Exp		\$365,690
	56 Capital Outlay		\$115,000
	Career Pilot total:		\$1,204,050
Computer Info Tech and Systems	51 Salaries and Wages		\$828,183
	53 Benefits		\$192,824
	54 Supplies & Materials		\$5,000
	55 Svcs & Other Operating Exp		\$189,966
	56 Capital Outlay		
	Computer Info Tech and Systems total:		\$1,215,973
OADM Word Process	51 Salaries and Wages		\$116,642
	53 Benefits		\$31,240
	54 Supplies & Materials		\$50
	55 Svcs & Other Operating Exp		\$13,101
	OADM Word Process total:		\$161,033
Comp Sci Micro Tech	51 Salaries and Wages		\$0
	53 Benefits		\$0
	54 Supplies & Materials		
	55 Svcs & Other Operating Exp		
	Comp Sci Micro Tech total:		\$0

Cost Center Description:	GL Subclass Description:	Revenue	Expenditures
Building Construction	51 Salaries and Wages		\$103,404
	53 Benefits		\$15,150
	54 Supplies & Materials		\$13,500
	55 Svcs & Other Operating Exp		\$4,303
	Building Construction total:		\$136,357
Child Development	51 Salaries and Wages		\$277,359
	53 Benefits		\$76,349
	54 Supplies & Materials		\$9,250
	55 Svcs & Other Operating Exp		\$8,713
	Child Development total:		\$371,671
Engineering	51 Salaries and Wages		\$53,425
	53 Benefits		\$24,277
	54 Supplies & Materials		\$6,400
	55 Svcs & Other Operating Exp		\$919
	Engineering total:		\$85,021
Maintenance Tech	54 Supplies & Materials		
	Maintenance Tech total:		
Elec/Computer Tech	51 Salaries and Wages		\$43,122
	53 Benefits		\$13,994
	54 Supplies & Materials		\$700
	55 Svcs & Other Operating Exp		\$10,193
	Elec/Computer Tech total:		\$68,009
Letters	51 Salaries and Wages		\$1,538,650
	53 Benefits		\$324,630
	54 Supplies & Materials		\$3,800
	55 Svcs & Other Operating Exp		\$69,900
	Letters total:		\$1,936,980
Devel Letters	51 Salaries and Wages		\$220,767
	53 Benefits		\$44,349
	54 Supplies & Materials		\$1,700
	55 Svcs & Other Operating Exp		\$42,215
	Devel Letters total:		\$309,031
ESL	51 Salaries and Wages		\$36,500
	53 Benefits		\$4,880
	54 Supplies & Materials		\$3,800
	55 Svcs & Other Operating Exp		\$2,339
	ESL total:		\$47,519
Journalism	51 Salaries and Wages		
	53 Benefits		
	54 Supplies & Materials		
	Journalism total:		
Speech	51 Salaries and Wages		\$590,936
	53 Benefits		\$127,635
	54 Supplies & Materials		\$750
	55 Svcs & Other Operating Exp		\$27,815
	Speech total:		\$747,136
Philosophy	51 Salaries and Wages		\$209,323
	53 Benefits		\$39,857
	54 Supplies & Materials		
	55 Svcs & Other Operating Exp		\$1,839
	Philosophy total:		\$251,019
Foreign Language	51 Salaries and Wages		\$394,927
	53 Benefits		\$81,169
	55 Svcs & Other Operating Exp		\$7,895
	Foreign Language total:		\$483,991
Assoc Degree Nursing	51 Salaries and Wages		\$1,542,407
	53 Benefits		\$364,885
	54 Supplies & Materials		\$69,000
	55 Svcs & Other Operating Exp		\$149,916
	56 Capital Outlay		\$30,000
	57 Other Expenditures		\$127,000
	Assoc Degree Nursing total:		\$2,283,208
Nursi Proff Educators Workshop	41 Local Funds		
	Nursi Proff Educators Workshop total:		

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Medical Lab Tech	51 Salaries and Wages		\$93,969
	53 Benefits		\$18,909
	54 Supplies & Materials		\$20,500
	55 Svcs & Other Operating Exp		\$25,983
	56 Capital Outlay		
	Medical Lab Tech total:		\$159,361
Manufacturing	40 Operating Revenues	\$225,000	
	51 Salaries and Wages		\$54,027
	53 Benefits		\$12,401
	54 Supplies & Materials		\$14,500
	55 Svcs & Other Operating Exp		\$96,010
	Manufacturing total:	\$225,000	\$176,938
Mental Health Svcs	51 Salaries and Wages		\$359,965
	53 Benefits		\$96,839
	54 Supplies & Materials		\$1,750
	55 Svcs & Other Operating Exp		\$8,612
	Mental Health Svcs total:		\$467,166
Phlebotomy Program	51 Salaries and Wages		\$14,600
	53 Benefits		\$1,578
	54 Supplies & Materials		\$4,100
	55 Svcs & Other Operating Exp		\$178
	56 Capital Outlay		
	Phlebotomy Program total:		\$20,456
Histology	51 Salaries and Wages		\$51,851
	53 Benefits		\$12,770
	54 Supplies & Materials		\$5,500
	55 Svcs & Other Operating Exp		\$4,300
	56 Capital Outlay		
	Histology total:		\$74,421
Nurses Aide	51 Salaries and Wages		\$5,125
	53 Benefits		\$400
	54 Supplies & Materials		\$600
	55 Svcs & Other Operating Exp		
	Nurses Aide total:		\$6,125
Clinical Medical Assistant	51 Salaries and Wages		\$35,000
	53 Benefits		\$2,714
	54 Supplies & Materials		\$4,000
	55 Svcs & Other Operating Exp		
	Clinical Medical Assistant total:		\$41,714
Veterinary Assistant	51 Salaries and Wages		\$3,700
	53 Benefits		\$288
	54 Supplies & Materials		\$250
	Veterinary Assistant total:		\$4,238
Pharmacy Technician	51 Salaries and Wages		\$20,000
	53 Benefits		\$1,550
	54 Supplies & Materials		\$1,500
	Pharmacy Technician total:		\$23,050
Emergency Med Tech	51 Salaries and Wages		\$546,749
	53 Benefits		\$97,529
	54 Supplies & Materials		\$28,000
	55 Svcs & Other Operating Exp		\$67,243
	56 Capital Outlay		\$6,000
	Emergency Med Tech total:		\$745,521
Massage Therapy	41 Local Funds	\$7,000	
	51 Salaries and Wages		\$54,153
	53 Benefits		\$8,857
	54 Supplies & Materials		\$1,150
	55 Svcs & Other Operating Exp		\$1,000
	Massage Therapy total:	\$7,000	\$65,160
Licence Voc Nursing	51 Salaries and Wages		\$538,019
	53 Benefits		\$165,041
	54 Supplies & Materials		\$25,000
	55 Svcs & Other Operating Exp		\$42,446
	56 Capital Outlay		\$30,000
	Licence Voc Nursing total:		\$800,506

Cost Center Description:	GL Subclass Description:	Revenue	Expenditures
Developmental Math	51 Salaries and Wages		\$558,496
	53 Benefits		\$152,104
	54 Supplies & Materials		\$7,500
	55 Svcs & Other Operating Exp		\$56,780
	56 Capital Outlay		
	Developmental Math total:		\$774,880
Mathematics	51 Salaries and Wages		\$976,992
	53 Benefits		\$238,666
	54 Supplies & Materials		\$5,000
	55 Svcs & Other Operating Exp		\$82,009
	56 Capital Outlay		\$30,400
	Mathematics total:		\$1,333,067
Automotive	42 State Funds	\$27,500	
	51 Salaries and Wages		\$182,529
	53 Benefits		\$35,385
	54 Supplies & Materials		\$5,500
	55 Svcs & Other Operating Exp		\$22,767
	56 Capital Outlay		\$29,700
	Automotive total:	\$27,500	\$275,881
Transport Technology	54 Supplies & Materials		
	Transport Technology total:		
Diesel Mechanics	51 Salaries and Wages		\$146,315
	53 Benefits		\$33,655
	54 Supplies & Materials		\$9,880
	55 Svcs & Other Operating Exp		\$10,115
	56 Capital Outlay		
	Diesel Mechanics total:		\$199,965
Electronics	51 Salaries and Wages		\$44,342
	53 Benefits		\$11,024
	54 Supplies & Materials		\$2,000
	55 Svcs & Other Operating Exp		\$959
	Electronics total:		\$58,325
Physical Education	51 Salaries and Wages		\$499,129
	53 Benefits		\$150,046
	54 Supplies & Materials		\$32,000
	55 Svcs & Other Operating Exp		\$24,623
	56 Capital Outlay		
	Physical Education total:		\$705,798
Criminal Justice	51 Salaries and Wages		\$401,574
	53 Benefits		\$89,931
	54 Supplies & Materials		\$4,600
	55 Svcs & Other Operating Exp		\$23,806
	Criminal Justice total:		\$519,911
Police Academy	51 Salaries and Wages		\$109,691
	53 Benefits		\$29,213
	54 Supplies & Materials		\$21,600
	55 Svcs & Other Operating Exp		\$27,707
	56 Capital Outlay		\$1,500
	Police Academy total:		\$189,711
Homeland Security/Emer Plannin	51 Salaries and Wages		\$99,800
	53 Benefits		\$17,038
	54 Supplies & Materials		\$350
	55 Svcs & Other Operating Exp		\$2,769
	Homeland Security/Emer Plannin total:		\$119,957
Social Sciences	51 Salaries and Wages		\$2,227,438
	53 Benefits		\$428,287
	54 Supplies & Materials		\$10,400
	55 Svcs & Other Operating Exp		\$48,455
	Social Sciences total:		\$2,714,580
Psychology	51 Salaries and Wages		\$543,682
	53 Benefits		\$118,198
	55 Svcs & Other Operating Exp		\$3,677
	Psychology total:		\$665,557

Cost Center Description:	GL Subclass Description:	Revenue	Expenditures
Sociology	51 Salaries and Wages		\$132,106
	53 Benefits		\$27,958
	55 Svcs & Other Operating Exp		\$919
	Sociology total:		\$160,983
Fine Arts	41 Local Funds	\$2,600	
	51 Salaries and Wages		\$712,265
	53 Benefits		\$194,270
	54 Supplies & Materials		\$31,000
	55 Svcs & Other Operating Exp		\$51,989
	56 Capital Outlay		\$24,627
	Fine Arts total:	\$2,600	\$1,014,151
Child Development Ctr/Lab Sch	40 Operating Revenues		
	41 Local Funds	\$256,000	
	51 Salaries and Wages		\$416,878
	53 Benefits		\$135,055
	54 Supplies & Materials		\$40,500
	55 Svcs & Other Operating Exp		\$21,998
	56 Capital Outlay		
	Child Development Ctr/Lab Sch total:	\$256,000	\$614,431
BSEP/CSEP/FAST	43 Federal Funds		
	BSEP/CSEP/FAST total:		
Continuing Ed Funded	51 Salaries and Wages		\$100,202
	53 Benefits		\$29,577
	54 Supplies & Materials		\$1,500
	55 Svcs & Other Operating Exp		\$20,226
	Continuing Ed Funded total:		\$151,505
Continuing Ed Fellowship Progra	40 Operating Revenues		
	51 Salaries and Wages		
	53 Benefits		
	54 Supplies & Materials		
	55 Svcs & Other Operating Exp		
	Continuing Ed Fellowship Progra total:		
Cont Ed Transition HVAC	40 Operating Revenues		
	51 Salaries and Wages		
	53 Benefits		
	54 Supplies & Materials		
	55 Svcs & Other Operating Exp		
	Cont Ed Transition HVAC total:		
Continuing Ed Truck Driving	40 Operating Revenues		
	55 Svcs & Other Operating Exp		
	Continuing Ed Truck Driving total:		
Cont Ed Non Funded	51 Salaries and Wages		\$194,358
	53 Benefits		\$40,758
	54 Supplies & Materials		\$75,000
	55 Svcs & Other Operating Exp		\$41,831
	57 Other Expenditures		
	Cont Ed Non Funded total:		\$351,947
Guidance/Counseling	53 Benefits		
	Guidance/Counseling total:		
General	40 Operating Revenues	\$45,919,445	
	41 Local Funds		
	42 State Funds	\$19,303,012	
	47 Non-Operating Revenues		
	55 Svcs & Other Operating Exp		\$377,250
	General total:	\$65,222,457	\$377,250