

**CLARENDON COLLEGE
BUDGET
For the Twelve Months Ended Saturday, August 31, 2019**

Account Number	Description	Budget 2019
<u>DIVISION OF BUSINESS AND TECHNOLOGY</u>		
<u>BUSINESS ADMINISTRATION</u>		
21-1110-01-90-5010	Supplies	175.00
21-1110-01-90-5031	Telephone	15.00
21-1110-01-90-5035	Postage & Freight	5.00
21-1110-01-90-5037	Photocopies	250.00
21-1110-01-90-5820	Salaries - Overloads & Part-time Faculty	20,550.00
21-1110-01-90-5840	Salaries - Professional & Support Staff	0.00
21-1110-01-90-5862	PARS Match	0.00
21-1110-01-90-5863	Medicare	297.98
21-1110-01-90-5868	Teacher Retirement System	1,397.40
21-1110-01-90-5871	Work Comp	53.00
21-1110-01-90-5872	Unemployment Tax	18.45
	Total Business Administration-Clarendon	22,761.83
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<u>Computer Science</u>		
21-1114-01-90-5820	Salaries - Overloads & Part-time Faculty	8,111.25
21-1114-01-90-5862	PARS Match	97.50
21-1114-01-90-5863	Medicare	108.75
21-1114-01-90-5871	Work Comp	24.00
21-1114-01-90-5872	Unemployment Tax	7.50
	Total Computer Science-Clarendon	8,349.00
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<u>Developmental Studies</u>		
21-1122-01-90-5010	Supplies	1,000.00
21-1122-01-90-5031	Telephone	20.00
21-1122-01-90-5035	Postage & Freight	20.00
21-1122-01-90-5037	Photocopies	100.00
21-1122-01-90-5820	Salaries - Overloads & Part-time Faculty	21,500.00
21-1122-01-90-5840	Salaries - Professional & Support Staff	0.00
21-1122-01-90-5862	PARS Match	279.50
21-1122-01-90-5863	Medicare	181.25
21-1122-01-90-5868	Teacher Retirement System	0.00
21-1122-01-90-5871	Work Comp	32.24
21-1122-01-90-5872	Unemployment Tax	11.25
	Total Developmental Studies-Clarendon	23,144.24
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<u>Heating & Air Conditioning</u>		
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<u>Industrial Maintenance</u>		

**CLARENDON COLLEGE
BUDGET**

For the Twelve Months Ended Saturday, August 31, 2019

21-1128-02-90-5010	Supplies	4,400.00
21-1128-02-90-5020	Travel & Meetings	1,000.00
21-1128-02-90-5031	Telephone	100.00
21-1128-02-90-5035	Postage & Freight	100.00
21-1128-02-90-5037	Photocopies	500.00
21-1128-02-90-5810	Salaries - Fulltime Faculty	45,000.00
21-1128-02-90-5861	Health & Life Ins (ERS)	14,670.24
21-1128-02-90-5863	Medicare	1,200.00
21-1128-02-90-5868	Teacher Retirement System	3,060.00
21-1128-02-90-5871	Work Comp	116.06
21-1128-02-90-5872	Unemployment Tax	50.00
	Total Industrial Maintenance	70,196.30

CDL

21-1129-01-90-5010	Supplies	7,500.00
21-1129-01-90-5020	Travel & Meetings	7,000.00
21-1129-01-90-5031	Telephone	500.00
21-1129-01-90-5035	Postage & Freight	25.00
21-1129-01-90-5037	Photocopies	25.00
21-1129-01-90-5140	Testing	3,000.00
21-1129-01-90-5341	Equipment Maintenance & Repairs	8,000.00
21-1129-01-90-5348	Contrated Services	6,000.00
21-1129-01-90-5387	Insurance	200.00
21-1129-01-90-5820	Salaries	0.00
21-1129-01-90-5830	Salaries	49,999.92
21-1129-01-90-5861	Health & Life Ins (ERS)	11,793.84
21-1129-01-90-5863	ERS	660.72
21-1129-01-90-5868	Teacher Retirement System	3,400.08
21-1129-01-90-5871	Work Comp	128.95
21-1129-01-90-5872	Unemployment Tax	22.10
21-1129-01-90-5873	90 Dat TRS	0.00
	Total CDL	98,255.61

Mathematics

21-1130-01-90-5010	Supplies	497.94
21-1130-01-90-5020	Travel & Meetings	0.00
21-1130-01-90-5027	Membership	659.00
21-1130-01-90-5031	Telephone	30.00
21-1130-01-90-5035	Postage & Freight	25.00
21-1130-01-90-5037	Photocopies	2,000.00
21-1130-01-90-5210	Equipment	1,074.70
21-1130-01-90-5810	Salaries - Fulltime Faculty	86,611.44
21-1130-01-90-5820	Salaries - Overloads & Part-time Faculty	38,600.00
21-1130-01-90-5861	Health & Life Ins (ERS)	22,168.08
21-1130-01-90-5863	Medicare	1,715.56
21-1130-01-90-5868	Teacher Retirement System	8,524.60
21-1130-01-90-5871	Work Comp	323.31
21-1130-01-90-5872	Unemployment Tax	148.07
	Total Mathematics-Clarendon	162,377.70

21-1130-02-90-5010	Supplies	229.40
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**CLARENDON COLLEGE
BUDGET**

For the Twelve Months Ended Saturday, August 31, 2019

21-1130-02-90-5020	Travel & Meetings	529.00
21-1130-02-90-5037	Photocopies	500.00
21-1130-02-90-5810	Salaries - Fulltime Faculty	42,656.64
21-1130-02-90-5820	Salaries - Overloads & Part-time Faculty	1,050.00
21-1130-02-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1130-02-90-5863	Medicare	657.71
21-1130-02-90-5868	Teacher Retirement System	2,972.04
21-1130-02-90-5871	Work Comp	112.72
21-1130-02-90-5872	Unemployment Tax	40.93
	Total Mathematics-Pampa	56,246.28

DIVISION OF LIBERAL ARTS

Fine Arts-Art

21-1210-01-90-5037	Photocopies	0.00
21-1210-01-90-5820	Salaries - Overloads & Part-time Faculty	9,500.00
21-1210-01-90-5862	PARS Match	0.00
21-1210-01-90-5863	Medicare	137.75
21-1210-01-90-5868	Teacher Retirement System	646.00
21-1210-01-90-5871	Work Comp	24.50
21-1210-01-90-5872	Unemployment Tax	8.55
	Total Art - Clarendon	10,316.80

Fine Arts-Drama

21-1215-01-90-5010	Supplies	800.00
21-1215-01-90-5020	Travel & Meetings	0.00
21-1215-01-90-5024	Recruiting	1,000.00
21-1215-01-90-5031	Telephone	15.00
21-1215-01-90-5035	Postage & Freight	25.00
21-1215-01-90-5037	Photocopies	250.00
21-1215-01-90-5810	Salaries - Fulltime Faculty	49,926.96
21-1215-01-90-5820	Salaries - Overloads & Part-time Faculty	5,700.00
21-1215-01-90-5861	Health & Life Insurance (ERS)	14,670.24
21-1215-01-90-5863	Medicare	692.49
21-1215-01-90-5868	Teacher Retirement System	3,782.64
21-1215-01-90-5871	Work Comp	143.46
21-1215-01-90-5872	Unemployment Tax	56.69
	Total Drama- Clarendon	77,062.48

Fine Arts-Music

21-1220-01-90-5027	Memberships, Dues, and Subscriptions	365.00
21-1220-01-90-5037	Photocopies	0.00
21-1220-01-90-5820	Salaries - Overloads & Part-time Faculty	4,600.00
21-1220-01-90-5862	PARS Match	59.80
21-1220-01-90-5863	Medicare	66.70
21-1220-01-90-5871	Work Comp	11.86
21-1220-01-90-5872	Unemployment Tax	4.14
		4.14

**CLARENDON COLLEGE
BUDGET**

For the Twelve Months Ended Saturday, August 31, 2019

Total Music **5,107.50**

History and Government

21-1225-01-90-5010	Supplies	100.00
21-1225-01-90-5020	Travel & Meetings	400.00
21-1225-01-90-5031	Telephone	0.00
21-1225-01-90-5035	Postage & Freight	0.00
21-1225-01-90-5037	Photocopies	1,000.00
21-1225-01-90-5810	Salaries - Fulltime Faculty	42,962.64
21-1225-01-90-5820	Salaries - Overloads & Part-time Faculty	87,150.00
21-1225-01-90-5861	Health & Life Insurance (ERS)	14,670.24
21-1225-01-90-5862	PARS Match	0.00
21-1225-01-90-5863	Medicare	1,789.28
21-1225-01-90-5868	Teacher Retirement System	8,847.72
21-1225-01-90-5871	Work Comp	335.56
21-1225-01-90-5872	Unemployment Tax	120.62
	Total History and Government-Clarendon	157,376.06

21-1225-02-90-5010	Supplies	35.00
21-1225-02-90-5810	Salaries - Fulltime Faculty	39,402.96
21-1225-02-90-5820	Salaries - Overloads & Part-time Faculty	6,000.00
21-1225-02-90-5861	Health & Life Insurance (ERS)	14,670.24
21-1225-02-90-5863	Medicare	554.76
21-1225-02-90-5868	Teacher Retirement System	3,087.36
21-1225-02-90-5871	Work Comp	117.09
21-1225-02-90-5872	Unemployment Tax	55.82
	Total History and Government - Pampa	63,923.23

Languages & Literature

21-1230-01-90-5010	Supplies	400.00
21-1230-01-90-5020	Travel & Meetings	25.00
21-1230-01-90-5027	Memberships & Dues	92.00
21-1230-01-90-5031	Telephone	10.00
21-1230-01-90-5035	Postage & Freight	10.00
21-1230-01-90-5037	Photocopies	3,500.00
21-1230-01-90-5810	Salaries - Fulltime Faculty	109,710.08
21-1230-01-90-5820	Salaries - Overloads & Part-time Faculty	50,800.00
21-1230-01-90-5861	Health & Life Insurance (ERS)	14,995.68
21-1230-01-90-5862	PARS Match	0.00
21-1230-01-90-5863	Medicare	2,299.84
21-1230-01-90-5868	Teacher Retirement System	10,825.28
21-1230-01-90-5871	Work Comp	288.77
21-1230-01-90-5872	Unemployment Tax	76.53
21-1230-01-90-5873	90 DAY TRS	0.00
	Total Languages and Literature-Clarendon	193,033.18

21-1230-02-90-5010	Supplies	200.00
21-1230-02-90-5020	Travel & Meetings	0.00
21-1230-02-90-5037	Photocopies	500.00

**CLARENDON COLLEGE
BUDGET**

For the Twelve Months Ended Saturday, August 31, 2019

21-1230-02-90-5810	Salaries - Fulltime Faculty	34,377.12
21-1230-02-90-5820	Salaries - Overloads & Part-time Faculty	18,000.00
21-1230-02-90-5853	Local Work Study	7,497.84
21-1230-02-90-5861	Health & Life Insurance	0.00
21-1230-02-90-5863	Medicare	754.68
21-1230-02-90-5868	Teacher Retirement System	3,561.60
21-1230-02-90-5871	Work Comp	135.08
21-1230-02-90-5872	Unemployment Tax	57.21
	Total Languages & Literature - Pampa	65,083.53

Psychology and Sociology

21-1235-01-90-5010	Supplies	465.00
21-1235-01-90-5031	Telephone	100.00
21-1235-01-90-5035	Postage & Freight	100.00
21-1235-01-90-5037	Photocopies	500.00
21-1235-01-90-5810	Salaries - Fulltime Faculty	39,539.04
21-1235-01-90-5820	Salaries - Overloads & Part-time Faculty	31,650.00
21-1235-01-90-5840	Salaries - Professional & Support Staff	0.00
21-1235-01-90-5861	Health & Life Insurance ERS	10,374.24
21-1235-01-90-5862	PARS Match	0.00
21-1235-01-90-5863	Medicare	988.37
21-1235-01-90-5868	Teacher Retirement System	4,840.92
21-1235-01-90-5871	Work Comp	183.60
21-1235-01-90-5872	Unemployment Tax	44.22
	Total Psychology & Sociology	88,785.39

21-1235-02-90-5037	Photocopies	500.00
21-1235-02-90-5820	Salaries - Overloads & Part-time Faculty	0.00
21-1235-02-90-5862	PARS Match	0.00
21-1235-02-90-5863	Medicare	0.00
21-1235-02-90-5871	Work Comp	0.00
21-1235-02-90-5872	Unemployment Tax	0.00
	Total Psychology & Sociology - Pampa	500.00

Speech Communications

21-1240-01-90-5010	Supplies	150.00
21-1240-01-90-5031	Telephone	25.00
21-1240-01-90-5035	Postage & Freight	25.00
21-1240-01-90-5037	Photocopies	600.00
21-1240-01-90-5810	Salaries - Fulltime Faculty	46,674.44
21-1240-01-90-5820	Salaries - Overloads & Part-time Faculty	17,000.00
21-1240-01-90-5861	Health & Life Insurance ERS	7,497.84
21-1240-01-90-5863	Medicare	954.74
21-1240-01-90-5868	Teacher Retirement System	4,499.68
21-1240-01-90-5871	Work Comp	164.21
21-1240-01-90-5872	Unemployment Tax	72.86
	Total Speech Communications-Clarendon	77,663.77

21-1240-02-90-5820	Salaries - Overloads & Part-time Faculty	3,000.00
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**CLARENDON COLLEGE
BUDGET**

For the Twelve Months Ended Saturday, August 31, 2019

21-1240-02-90-5863	Medicare	43.50
21-1240-02-90-5868	Teacher Retirement System	204.00
21-1240-02-90-5871	Work Comp	7.74
21-1240-02-90-5872	Unemployment Tax	2.70
	Total Speech Communications - Pampa	3,257.94

Criminal Justice

21-1250-01-90-5010	Supplies	200.00
21-1250-01-90-5031	Telephone	25.00
21-1250-01-90-5035	Postage & Freight	15.00
21-1250-01-90-5037	Photocopies	100.00
21-1250-01-90-5810	Salaries - Fulltime Faculty	43,788.48
21-1250-01-90-5820	Salaries - Overloads & Part-time Faculty	0.00
21-1250-01-90-5861	Health & Life Insurance ERS	7,497.84
21-1250-01-90-5862	PARS Match	0.00
21-1250-01-90-5863	Medicare	633.36
21-1250-01-90-5868	Teacher Retirement System	2,977.68
21-1250-01-90-5871	Work Comp	112.93
21-1250-01-90-5872	Unemployment Tax	56.37
21-1250-03-90-5820	Salaries - Overloads & Part-time Faculty	6,000.00
21-1250-03-90-5863	Medicare	87.00
21-1250-03-90-5868	Teacher Retirement System	408.00
21-1250-03-90-5871	Work Comp	15.47
21-1250-03-90-5872	Unemployment Tax	5.40
	Total Criminal Justice-Clarendon	61,922.53

Criminal Justice - Pampa

21-1250-02-90-5840	Salaries - Professional & Support Staff	0.00
21-1250-02-90-5862	PARS Match	0.00
21-1250-02-90-5863	Medicare	0.00
21-1250-02-90-5868	Teacher Retirement System	0.00
	Total Criminal Justice - Pampa	0.00

Cosmetology

21-1260-02-90-5010	Supplies	7,000.00
21-1260-02-90-5020	Travel & Meetings	750.00
21-1260-02-90-5027	Memberships, Dues, and Subscriptions	1,000.00
21-1260-02-90-5035	Postage & Freight	50.00
21-1260-02-90-5037	Photocopies	500.00
21-1260-02-90-5210	Equipment	500.00
21-1260-02-90-5387	Student Liability Insurance	400.00
21-1260-02-90-5810	Salaries - Fulltime Faculty	47,316.24
21-1260-02-90-5820	Salaries - Overloads & Part-time Faculty	9,000.00
21-1260-02-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1260-02-90-5862	PARS Match	0.00
21-1260-02-90-5863	Medicare	685.44
21-1260-02-90-5868	Teacher Retirement System	3,217.44
21-1260-02-90-5871	Work Comp	122.03

**CLARENDON COLLEGE
BUDGET**

For the Twelve Months Ended Saturday, August 31, 2019

21-1260-02-90-5872	Unemployment Tax	43.01
21-1260-02-90-5873	90 Day TRS	320.00
	Total Cosmetology Pampa	78,402.00
21-1260-03-90-5010	Supplies	7,000.00
21-1260-03-90-5020	Travel & Meetings	1,000.00
21-1260-03-90-5027	Memberships, Dues, and Subscriptions	750.00
21-1260-03-90-5035	Postage & Freight	50.00
21-1260-03-90-5037	Photocopies	100.00
21-1260-03-90-5210	Equipment	2,320.00
21-1260-03-90-5341	Equipment Maintenance & Repair	500.00
21-1260-03-90-5387	Student Liability Insurance	240.00
21-1260-03-90-5810	Salaries - Fulltime Faculty	47,436.00
21-1260-03-90-5820	Salaries - Overloads & Part-time Faculty	9,000.00
21-1260-03-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1260-03-90-5862	PARS Match	200.64
21-1260-03-90-5863	Medicare	909.36
21-1260-03-90-5868	Teacher Retirement System	3,225.60
21-1260-03-90-5871	Work Comp	162.17
21-1260-03-90-5872	Unemployment Tax	55.10
21-1260-03-90-5873	90 Day TRS	240.00
	Total Cosmetology Childress	80,686.71
21-1260-04-90-5010	Supplies	18,000.00
21-1260-04-90-5020	Travel & Meetings	2,500.00
21-1260-04-90-5027	Memberships, Dues, and Subscriptions	1,500.00
21-1260-04-90-5031	Telephone	1,500.00
21-1260-04-90-5035	Postage & Freight	50.00
21-1260-04-90-5037	Photocopies	3,000.00
21-1260-04-90-5210	Equipment	3,700.00
21-1260-04-90-5341	Equipment Maintenance & Repair	500.00
21-1260-04-90-5387	Student Liability Insurance	960.00
21-1260-04-90-5810	Salaries - Fulltime Faculty	158,154.96
21-1260-04-90-5820	Salaries - Overloads & Part-time Faculty	5,905.44
21-1260-04-90-5861	Health & Life Insurance (ERS)	45,755.76
21-1260-04-90-5862	PARS Match	120.72
21-1260-04-90-5863	Medicare	2,110.32
21-1260-04-90-5868	Teacher Retirement System	10,524.48
21-1260-04-90-5871	Work Comp	423.11
21-1260-04-90-5872	Unemployment Tax	131.64
21-1260-04-90-5873	90 Day TRS	1,200.00
	Total Cosmetology Amarillo	256,036.43

DIVISION OF SCIENCE AND HEALTH

Agriculture

21-1310-01-90-5010	Supplies	250.00
21-1310-01-90-5020	Travel & Meetings	500.00
21-1310-01-90-5031	Telephone	1,150.08
21-1310-01-90-5035	Postage & Freight	400.00
21-1310-01-90-5037	Photocopies	1,300.00

**CLARENDON COLLEGE
BUDGET**

For the Twelve Months Ended Saturday, August 31, 2019

21-1310-01-90-5810	Salaries - Fulltime Faculty	98,783.12
21-1310-01-90-5820	Salaries - Overloads & Part-time Faculty	3,800.00
21-1310-01-90-5840	Salaries - Professional & Support Staff	0.00
21-1310-01-90-5861	Health & Life Insurance (ERS)	14,995.07
21-1310-01-90-5863	Medicare	1,398.32
21-1310-01-90-5868	Teacher Retirement System	6,975.68
21-1310-01-90-5871	Work Comp	264.57
21-1310-01-90-5872	Unemployment Tax	35.42
21-1310-02-90-5820	Salaries - Overloads & Part-time Faculty	750.00
21-1310-02-90-5863	Medicare	10.88
21-1310-02-90-5871	Teacher Retirement System	51.00
21-1310-02-90-5872	Work Comp	1.93
21-1310-02-90-5873	Unemployment Tax	0.68
	Total Agriculture-Clarendon	130,666.75

Welding

21-1314-01-90-5010	Supplies	9,000.00
21-1314-01-90-5020	Travel	0.00
21-1314-01-90-5037	Photocopies	400.00
21-1314-01-90-5210	Equipment	2,000.00
21-1314-01-90-5341	Equipment Maintenance & Repair	1,200.00
21-1314-01-90-5820	Salaries - Overloads & Part-time Faculty	25,300.00
21-1314-01-90-5862	PARS Match	0.00
21-1314-01-90-5863	Medicare	366.85
21-1314-01-90-5868	Teacher Retirement System	1,720.40
21-1314-01-90-5871	Work Comp	65.25
21-1314-01-90-5872	Unemployment Tax	22.77
	Total Welding-Clarendon	40,075.27

21-1314-02-90-5010	Supplies	9,000.00
21-1314-02-90-5020	Travel & Meetings	2,000.00
21-1314-02-90-5027	Memberships, Dues & Sub	300.00
21-1314-02-90-5031	Telephone - Welding Pampa	500.00
21-1314-02-90-5035	Photocopies-pampa	100.00
21-1314-02-90-5037	Photocopies	0.00
21-1314-02-90-5210	Equipment	2,000.00
21-1314-02-90-5341	Equipment Maintenance & Repair	1,600.00
21-1314-02-90-5348	Contracted Services	1,000.00
21-1314-02-90-5810	Salaries - Fulltime Faculty	64,714.80
21-1314-02-90-5820	Salaries - Overloads & Part-time Faculty	7,200.00
21-1314-02-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1314-02-90-5863	Medicare	1,045.20
21-1314-02-90-5868	Teacher Retirement System	4,890.24
21-1314-02-90-5871	Work Comp	185.47
21-1314-02-90-5872	Unemployment Tax	65.31
	Total Welding-Pampa	102,098.86

Ranch & Feedlot Operations

21-1315-01-90-5010	Supplies	3,600.00
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**CLARENDON COLLEGE
BUDGET**

For the Twelve Months Ended Saturday, August 31, 2019

21-1315-01-90-5015	Memberships, Dues, and Subscriptions	0.00
21-1315-01-90-5020	Travel & Meetings	9,900.00
21-1315-01-90-5027	Memberships, Dues, and Subscriptions	350.00
21-1315-01-90-5031	Telephone	549.92
21-1315-01-90-5035	Postage & Freight	100.00
21-1315-01-90-5037	Photocopies	250.00
21-1315-01-90-5085	Professional Services	25,200.00
21-1315-01-90-5210	Equipment	1,000.00
21-1315-01-90-5341	Equipment Maintenance & Repair	500.00
21-1315-01-90-5810	Salaries - Fulltime Faculty	87,936.72
21-1315-01-90-5861	Health & Life Insurance (ERS)	22,168.08
21-1315-01-90-5863	Medicare	1,170.96
21-1315-01-90-5868	Teacher Retirement System	5,979.60
21-1315-01-90-5871	Work Comp	226.79
21-1315-01-90-5872	Unemployment Tax	80.00
	Total Ranch & Feedlot Operations-Clarendon	159,012.07

Health and Physical Education

21-1320-01-90-5010	Supplies	100.00
21-1320-01-90-5031	Telephone	3,999.36
21-1320-01-90-5037	Photocopies	100.00
21-1320-01-90-5341	Equipment Maint & Repair	100.00
21-1320-01-90-5810	Salaries - Fulltime Faculty	157,347.12
21-1320-01-90-5820	Salaries - Overloads & Part-time Faculty	41,900.00
21-1320-01-90-5840	Salaries - Professional & Support Staff	49,093.12
21-1320-01-90-5861	Health & Life Insurance (ERS)	48,957.60
21-1320-01-90-5862	PARS Match	0.00
21-1320-01-90-5863	Medicare	3,262.67
21-1320-01-90-5868	Teacher Retirement System	15,207.12
21-1320-01-90-5871	Work Comp	690.21
21-1320-01-90-5872	Unemployment Tax	309.99
	Total Health & Physical Education-Clarendon	321,067.19

Biology

21-1325-01-90-5010	Supplies	20,332.00
21-1325-01-90-5020	Travel	0.00
21-1325-01-90-5027	Membership	180.00
21-1325-01-90-5031	Telephone	10.00
21-1325-01-90-5035	Postage & Freight	10.00
21-1325-01-90-5037	Photocopies	2,000.00
21-1325-01-90-5210	Equipment	1,500.00
21-1325-01-90-5341	Equipment Maintenance & Repair	900.00
21-1325-01-90-5810	Salaries - Fulltime Faculty	87,487.20
21-1325-01-90-5820	Salaries - Overloads & Part-time Faculty	37,000.00
21-1325-01-90-5861	Health & Life Insurance (ERS)	17,972.08
21-1325-01-90-5863	Medicare	1,753.06
21-1325-01-90-5868	Teacher Retirement System	8,465.12
21-1325-01-90-5871	Work Comp	321.05
21-1325-01-90-5872	Unemployment Tax	142.56
		142.56

**CLARENDON COLLEGE
BUDGET**

For the Twelve Months Ended Saturday, August 31, 2019

	Total Science/Biology-Clarendon	178,073.07
21-1325-02-90-5010	Supplies	2,500.00
21-1325-02-90-5020	Travel	0.00
21-1325-02-90-5027	Membership	90.00
21-1325-02-90-5031	Telephone	10.00
21-1325-02-90-5035	Postage & Freight	10.00
21-1325-02-90-5037	Photocopies	1,500.00
21-1325-02-90-5210	Equipment	1,500.00
21-1325-02-90-5341	Equipment Maintenance	900.00
21-1325-02-90-5810	Salaries - Fulltime Faculty	41,852.40
21-1325-02-90-5820	Salaries - Overloads & Part-time Faculty	33,450.00
21-1325-02-90-5861	Health & Life Insurance (ERS)	14,670.24
21-1325-02-90-5863	Medicare	988.55
21-1325-02-90-5868	Teacher Retirement System	5,120.52
21-1325-02-90-5871	Work Comp	195.21
21-1325-02-90-5872	Unemployment Tax	95.98
	Total Science/Biology-Pampa	102,882.90
21-1325-03-90-5010	Supplies	3,500.00
21-1325-03-90-5210	Equipment	4,000.00
21-1325-03-90-5820	Salaries - Overloads & Part-time Faculty	9,000.00
21-1325-03-90-5863	Medicare	130.50
21-1325-03-90-5868	Teacher Retirement System	612.00
21-1325-03-90-5871	Work Comp	23.21
21-1325-03-90-5872	Unemployment Tax	8.10
	Total Science/Biology-Childress	17,273.81
	<u>Chemistry</u>	
21-1326-01-90-5010	Supplies	500.00
21-1326-01-90-5020	Travel	690.90
21-1326-01-90-5031	Telephone	5.00
21-1326-01-90-5035	Postage & Freight	5.00
21-1326-01-90-5037	Photocopies	50.00
21-1326-01-90-5210	Equipment	0.00
21-1326-01-90-5341	Equipment Maintenance & Repair	2,217.00
21-1326-01-90-5810	Salaries - Fulltime Faculty	49,687.20
21-1326-01-90-5820	Salaries - Overloads & Part-time Faculty	0.00
21-1326-01-90-5861	Health & Life Insurance (ERS)	11,793.84
21-1326-01-90-5863	Medicare	635.52
21-1326-01-90-5868	Teacher Retirement System	3,378.72
21-1326-01-90-5871	Work Comp	128.14
21-1326-01-90-5872	Unemployment Tax	54.59
	Total Science/Chemistry-Clarendon	69,145.91
21-1326-02-90-5820	Salaries - Overloads & Part-time Faculty	9,750.00
21-1326-02-90-5863	Medicare	141.38
21-1326-02-90-5868	Teacher Retirement System	663.00
21-1326-02-90-5871	Work Comp	25.15
21-1326-02-90-5872	Unemployment Tax	8.78
	Total Science/Chemistry-Pampa	10,588.31

**CLARENDON COLLEGE
BUDGET
For the Twelve Months Ended Saturday, August 31, 2019**

Vocational Nursing

21-1340-02-90-5010	Supplies	1,500.00
21-1340-02-90-5020	Travel & Meetings	1,500.00
21-1340-02-90-5027	Memberships, Dues, and Subscriptions	650.00
21-1340-02-90-5035	Postage & Freight	200.00
21-1340-02-90-5037	Photocopies	1,000.00
21-1340-02-90-5085	Professional Services	0.00
21-1340-02-90-5140	Testing	38,400.00
21-1340-02-90-5341	Maintenance	0.00
21-1340-02-90-5387	Insurance (Student Liability)	400.00
21-1340-02-90-5810	Salaries - Fulltime Faculty	129,610.16
21-1340-02-90-5820	Salaries - Overloads & Part-time Faculty	25,200.00
21-1340-02-90-5840	Salaries - Professional & Support Staff	25,708.80
21-1340-02-90-5861	Health & Life Insurance (ERS)	40,040.16
21-1340-02-90-5862	PARS Match	0.00
21-1340-02-90-5863	Medicare	2,531.28
21-1340-02-90-5868	Teacher Retirement System	12,275.20
21-1340-02-90-5871	Work Comp	450.73
21-1340-02-90-5872	Unemployment Tax	165.31
21-1340-02-90-5873	90 Day TRS Deduction	0.00
	Total Vocational Nursing - Pampa	279,631.64

21-1340-03-90-5010	Supplies	500.00
21-1340-03-90-5020	Travel & Meetings	500.00
21-1340-03-90-5027	Memberships, Dues, and Subscriptions	250.00
21-1340-03-90-5037	Photocopies	500.00
21-1340-03-90-5140	Testing	11,040.00
21-1340-03-90-5387	Insurance (Student Liability)	320.00
21-1340-03-90-5810	Salaries - Fulltime Faculty	88,045.04
21-1340-03-90-5820	Salaries - Overloads & Part-time Faculty	0.00
21-1340-03-90-5861	Health & Life Insurance (ERS)	22,168.08
21-1340-03-90-5862	PARS Match	0.00
21-1340-03-90-5863	Medicare	1,172.52
21-1340-03-90-5868	Teacher Retirement System	5,986.96
21-1340-03-90-5871	Work Comp	225.42
21-1340-03-90-5872	Unemployment Tax	38.84
	Total Vocational Nursing - Childress	130,746.86

Registered Nurse

21-1341-02-90-5010	Supplies	3,000.00
21-1341-02-90-5020	Travel & Meetings	5,000.00
21-1341-02-90-5027	Memberships, Dues, and Subscriptions	500.00
21-1341-02-90-5031	Telephone	200.00
21-1341-02-90-5035	Postage & Freight	200.00
21-1341-02-90-5140	Testing	23,450.00
21-1341-02-90-5165	Professional Development	2,632.03
21-1341-02-90-5210	Equipment	0.00
21-1341-02-90-5387	Insurance (Student Liability)	320.00

**CLARENDON COLLEGE
BUDGET**

For the Twelve Months Ended Saturday, August 31, 2019

21-1341-02-90-5810	Salaries - Fulltime Faculty	233,080.08
21-1341-02-90-5820	Salaries - Overloads & Part-time Faculty	30,528.00
21-1341-02-90-5840	Salaries - Professional & Support Staff	0.00
21-1341-02-90-5861	Health & Life Insurance (ERS)	29,340.48
21-1341-02-90-5862	PARS Match	0.00
21-1341-02-90-5863	Medicare	3,622.32
21-1341-02-90-5868	Teacher Retirement System	13,845.36
21-1341-02-90-5871	Work Comp	783.15
21-1341-02-90-5872	Unemployment Tax	120.09
21-1341-02-90-5873	90 Day TRS Deduction	4,080.00
	Total Registered Nurse - Pampa	<u>350,701.51</u>
21-1341-03-90-5387	Insurance (Student Liability)	160.00
	Total Registered Nurse - Childress	<u>160.00</u>

Simulation Lab

21-1342-02-90-5010	Supplies	3,000.00
21-1342-02-90-5037	Photocopies	50.00
21-1342-02-90-5810	Salaries - Fulltime Faculty	50,000.00
21-1342-02-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1342-02-90-5863	Medicare	1,254.48
21-1342-02-90-5868	Teacher Retirement System	5,910.72
21-1342-02-90-5871	Work Comp	128.95
21-1342-02-90-5872	Unemployment Tax	40.28
	Total Simulation Lab	<u>67,882.27</u>