

CLARENDON COLLEGE  
BUDGET  
For the Twelve Months Ending Wednesday, August 31, 2022

| Account Number                        | Description                                    | Budget<br>2022   |
|---------------------------------------|--|------------------|
| <b><u>Business Administration</u></b> |  |                  |
| 21-1110-01-90-5010                    | Supplies                                       | 100.00           |
| 21-1110-01-90-5037                    | Photocopies                                    | 100.00           |
| 21-1110-01-90-5810                    | Salaries - Fulltime Faculty                    | 37,725.00        |
| 21-1110-01-90-5820                    | Salaries - Overloads & Part-time Faculty       | 7,000.00         |
| 21-1110-01-90-5861                    | Health & Life Insurance (ERS)                  | 14,660.88        |
| 21-1110-01-90-5862                    | PARS Match                                     | 50.00            |
| 21-1110-01-90-5863                    | Medicare                                       | 648.51           |
| 21-1110-01-90-5868                    | Teacher Retirement System                      | 3,466.19         |
| 21-1110-01-90-5871                    | Worker's Compensation                          | 120.76           |
|                                       | <b>Total Business Administration-Clarendon</b> | <b>63,871.34</b> |
| <br>                                  |  |                  |
| 21-1110-02-90-5010                    | Supplies                                       | 100.00           |
| 21-1110-02-90-5037                    | Photocopies                                    | 100.00           |
| 21-1110-02-90-5810                    | Salaries - Fulltime Faculty                    | 51,385.83        |
| 21-1110-02-90-5820                    | Salaries - Overloads & Part-time Faculty       | 3,000.00         |
| 21-1110-02-90-5861                    | Health & Life Insurance (ERS)                  | 11,788.32        |
| 21-1110-02-90-5863                    | Medicare                                       | 788.59           |
| 21-1110-02-90-5868                    | Teacher Retirement System                      | 4,214.90         |
| 21-1110-02-90-5871                    | Worker's Compensation                          | 146.84           |
|                                       | <b>Total Business Administration - Pampa</b>   | <b>71,524.48</b> |
| <br>                                  |  |                  |
| <b><u>Computer Science</u></b>        |  |                  |
| 21-1114-01-90-5820                    | Salaries - Overloads & Part-time Faculty       | 4,725.00         |
| 21-1114-01-90-5863                    | Medicare                                       | 68.51            |
| 21-1114-01-90-5871                    | Worker's Compensation                          | 12.76            |
|                                       | <b>Total Computer Science-Clarendon</b>        | <b>4,806.27</b>  |
| <br>                                  |  |                  |
| <b><u>Developmental Studies</u></b>   |  |                  |
| 21-1122-01-90-5037                    | Photocopies                                    | 50.00            |
| 21-1122-01-90-5820                    | Salaries - Overloads & Part-time Faculty       | 9,000.00         |
| 21-1122-01-90-5863                    | Medicare                                       | 130.50           |
| 21-1122-01-90-5868                    | Teacher Retirement System                      | 697.50           |
| 21-1122-01-90-5871                    | Worker's Compensation                          | 24.30            |
|                                       | <b>Total Developmental Studies-Clarendon</b>   | <b>9,902.30</b>  |

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For the Twelve Months Ending Wednesday, August 31, 2022

| Account Number                           | Description                                | Budget<br>2022   |
|--|--|------------------|
| 21-1122-02-90-5037                       | Photocopies                                | 50.00            |
| 21-1122-02-90-5820                       | Salaries - Overloads & Part-time Faculty   | 1,000.00         |
| 21-1122-02-90-5863                       | Medicare                                   | 14.50            |
| 21-1122-02-90-5868                       | Teacher Retirement System                  | 77.50            |
| 21-1122-02-90-5871                       | Worker's Compensation                      | 2.70             |
|  | <b>Total Developmental Studies - Pampa</b> | <b>1,144.70</b>  |
| <br><b><u>Industrial Maintenance</u></b> |  |                  |
| 21-1128-02-90-5010                       | Supplies                                   | 2,000.00         |
| 21-1128-02-90-5020                       | Travel & Meetings                          | 75.00            |
| 21-1128-02-90-5037                       | Photocopies                                | 50.00            |
| 21-1128-02-90-5210                       | Equipment                                  | 1,500.00         |
| 21-1128-02-90-5341                       | Equip Repair & Maintenance                 | 1,000.00         |
| 21-1128-02-90-5348                       | Contracted Services                        | 2,900.00         |
| 21-1128-02-90-5810                       | Salaries - Fulltime Faculty                | 47,740.50        |
| 21-1128-02-90-5861                       | Health & Life Ins (ERS)                    | 14,660.88        |
| 21-1128-02-90-5863                       | Medicare                                   | 692.24           |
| 21-1128-02-90-5868                       | Teacher Retirement System                  | 3,699.89         |
| 21-1128-02-90-5871                       | Worker's Compensation                      | 128.90           |
|  | <b>Total Industrial Maintenance</b>        | <b>74,447.41</b> |
| <br><b><u>CDL</u></b>                    |  |                  |
| 21-1129-02-90-5010                       | Supplies                                   | 800.00           |
| 21-1129-02-90-5020                       | Travel & Meetings                          | 4,500.00         |
| 21-1129-02-90-5037                       | Photocopies                                | 100.00           |
| 21-1129-02-90-5140                       | Testing                                    | 2,000.00         |
| 21-1129-02-90-5341                       | Equipment Maintenance & Repairs            | 10,000.00        |
| 21-1129-02-90-5810                       | Salaries - Fulltime Faculty                | 53,045.00        |
| 21-1129-02-90-5861                       | Health & Life Ins (ERS)                    | 11,788.32        |
| 21-1129-02-90-5863                       | Medicare                                   | 769.15           |
| 21-1129-02-90-5868                       | Teacher Retirement System                  | 4,110.99         |
| 21-1129-02-90-5871                       | Worker's Compensation                      | 143.22           |
|  | <b>Total CDL - Pampa</b>                   | <b>87,256.68</b> |
| 21-1129-07-07-5010                       | Supplies                                   | 300.00           |
| 21-1129-07-07-5020                       | Travel & Meetings                          | 5,000.00         |
| 21-1129-07-07-5341                       | Equipment Maintenance & Repair             | 5,000.00         |
| 21-1129-07-07-5810                       | Salaries - Fulltime Faculty                | 41,200.00        |
| 21-1129-07-07-5861                       | Health & Life Ins (ERS)                    | 7,497.84         |
| 21-1129-07-07-5863                       | Medicare                                   | 597.40           |
| 21-1129-07-07-5868                       | TRS  | 3,193.00         |
| 21-1129-07-07-5871                       | Worker's Compensation                      | 111.24           |
|  | <b>Total CDL - Shamrock</b>                | <b>62,899.48</b> |

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BUDGET  
For the Twelve Months Ending Wednesday, August 31, 2022

| Account Number                | Description                              | Budget<br>2022    |
|-------------------------------|--|-------------------|
| <b><u>Mathematics</u></b>     |  |                   |
| 21-1130-01-90-5010            | Supplies                                 | 150.00            |
| 21-1130-01-90-5037            | Photocopies                              | 150.00            |
| 21-1130-01-90-5810            | Salaries - Fulltime Faculty              | 43,765.41         |
| 21-1130-01-90-5820            | Salaries - Overloads & Part-time Faculty | 38,000.00         |
| 21-1130-01-90-5861            | Health & Life Ins (ERS)                  | 11,788.32         |
| 21-1130-01-90-5863            | Medicare                                 | 1,185.60          |
| 21-1130-01-90-5868            | Teacher Retirement System                | 4,864.32          |
| 21-1130-01-90-5871            | Worker's Compensation                    | 220.77            |
|                               | <b>Total Mathematics-Clarendon</b>       | <b>100,124.42</b> |
| <br>                          |  |                   |
| 21-1130-02-90-5010            | Supplies                                 | 50.00             |
| 21-1130-02-90-5037            | Photocopies                              | 150.00            |
| 21-1130-02-90-5810            | Salaries - Fulltime Faculty              | 45,254.08         |
| 21-1130-02-90-5861            | Health & Life Insurance (ERS)            | 7,497.84          |
| 21-1130-02-90-5863            | Medicare                                 | 656.18            |
| 21-1130-02-90-5868            | Teacher Retirement System                | 3,507.19          |
| 21-1130-02-90-5871            | Worker's Compensation                    | 122.19            |
|                               | <b>Total Mathematics-Pampa</b>           | <b>57,237.48</b>  |
| <br>                          |  |                   |
| <b><u>Fine Arts-Art</u></b>   |  |                   |
| 21-1210-01-90-5820            | Salaries - Overloads & Part-time Faculty | 11,500.00         |
| 21-1210-01-90-5862            | PARS Match                               | 149.50            |
| 21-1210-01-90-5863            | Medicare                                 | 166.75            |
| 21-1210-01-90-5871            | Worker's Compensation                    | 31.05             |
|                               | <b>Total Art - Clarendon</b>             | <b>11,847.30</b>  |
| <br>                          |  |                   |
| <b><u>Fine Arts-Drama</u></b> |  |                   |
| 21-1215-01-90-5010            | Supplies                                 | 500.00            |
| 21-1215-01-90-5035            | Postage & Freight                        | 10.00             |
| 21-1215-01-90-5037            | Photocopies                              | 100.00            |
| 21-1215-01-90-5810            | Salaries - Fulltime Faculty              | 50,951.68         |
| 21-1215-01-90-5820            | Salaries - Overloads & Part-time Faculty | 4,000.00          |
| 21-1215-01-90-5861            | Health & Life Insurance (ERS)            | 14,660.88         |
| 21-1215-01-90-5863            | Medicare                                 | 796.80            |
| 21-1215-01-90-5868            | Teacher Retirement System                | 4,258.76          |
| 21-1215-01-90-5871            | Worker's Compensation                    | 148.37            |
|                               | <b>Total Drama- Clarendon</b>            | <b>75,426.49</b>  |

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| Account Number                       | Description                                   | Budget<br>2022    |
|--------------------------------------|---|-------------------|
| <b><u>Fine Arts-Music</u></b>        |   |                   |
| 21-1220-01-90-5027                   | Memberships, Dues, and Subscriptions          | 500.00            |
| 21-1220-01-90-5820                   | Salaries - Overloads & Part-time Faculty      | 10,000.00         |
| 21-1220-01-90-5862                   | PARS Match                                    | 130.00            |
| 21-1220-01-90-5863                   | Medicare                                      | 145.00            |
| 21-1220-01-90-5871                   | Worker's Compensation                         | 27.00             |
|                                      | <b>Total Music</b>                            | <b>10,802.00</b>  |
| <b><u>History and Government</u></b> |   |                   |
| 21-1225-01-90-5010                   | Supplies                                      | 100.00            |
| 21-1225-01-90-5037                   | Photocopies                                   | 200.00            |
| 21-1225-01-90-5810                   | Salaries - Fulltime Faculty                   | 45,579.01         |
| 21-1225-01-90-5820                   | Salaries - Overloads & Part-time Faculty      | 95,000.00         |
| 21-1225-01-90-5861                   | Health & Life Insurance (ERS)                 | 14,660.88         |
| 21-1225-01-90-5862                   | PARS Match                                    | 494.00            |
| 21-1225-01-90-5863                   | Medicare                                      | 2,038.40          |
| 21-1225-01-90-5868                   | Teacher Retirement System                     | 5,004.87          |
| 21-1225-01-90-5871                   | Worker's Compensation                         | 379.56            |
|                                      | <b>Total History and Government-Clarendon</b> | <b>163,456.72</b> |
| 21-1225-02-90-5037                   | Photocopies                                   | 100.00            |
| 21-1225-02-90-5810                   | Salaries - Fulltime Faculty                   | 41,378.21         |
| 21-1225-02-90-5820                   | Salaries - Overloads & Part-time Faculty      | 2,570.00          |
| 21-1225-02-90-5861                   | Health & Life Insurance (ERS)                 | 14,660.88         |
| 21-1225-02-90-5863                   | Medicare                                      | 637.25            |
| 21-1225-02-90-5868                   | Teacher Retirement System                     | 3,405.99          |
| 21-1225-02-90-5871                   | Worker's Compensation                         | 118.66            |
|                                      | <b>Total History and Government - Pampa</b>   | <b>62,870.99</b>  |

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BUDGET  
For the Twelve Months Ending Wednesday, August 31, 2022

| Account Number                                  | Description                              | Budget<br>2022    |
|---|--|-------------------|
| <b><u>Languages &amp; Literature</u></b>        |  |                   |
| 21-1230-01-90-5010                              | Supplies                                 | 150.00            |
| 21-1230-01-90-5037                              | Photocopies                              | 200.00            |
| 21-1230-01-90-5810                              | Salaries - Fulltime Faculty              | 77,800.14         |
| 21-1230-01-90-5820                              | Salaries - Overloads & Part-time Faculty | 55,000.00         |
| 21-1230-01-90-5861                              | Health & Life Insurance (ERS)            | 14,995.68         |
| 21-1230-01-90-5862                              | PARS Match                               | 204.29            |
| 21-1230-01-90-5863                              | Medicare                                 | 1,925.60          |
| 21-1230-01-90-5868                              | Teacher Retirement System                | 8,465.23          |
| 21-1230-01-90-5871                              | Worker's Compensation                    | 358.56            |
| <b>Total Languages and Literature-Clarendon</b> |  | <b>159,099.50</b> |
|   |  |                   |
| 21-1230-02-90-5010                              | Supplies                                 | 100.00            |
| 21-1230-02-90-5037                              | Photocopies                              | 100.00            |
| 21-1230-02-90-5820                              | Salaries - Overloads & Part-time Faculty | 12,150.00         |
| 21-1230-02-90-5863                              | Medicare                                 | 176.18            |
| 21-1230-02-90-5868                              | Teacher Retirement System                | 941.63            |
| 21-1230-02-90-5871                              | Worker's Compensation                    | 32.81             |
| <b>Total Languages &amp; Literature - Pampa</b> |  | <b>13,500.62</b>  |
|   |  |                   |
| <b><u>Psychology and Sociology</u></b>          |  |                   |
| 21-1235-01-90-5010                              | Supplies                                 | 100.00            |
| 21-1235-01-90-5037                              | Photocopies                              | 200.00            |
| 21-1235-01-90-5085                              | Professional Services                    | 2,000.00          |
| 21-1235-01-90-5810                              | Salaries - Fulltime Faculty              | 41,522.57         |
| 21-1235-01-90-5820                              | Salaries - Overloads & Part-time Faculty | 37,000.00         |
| 21-1235-01-90-5861                              | Health & Life Insurance ERS              | 10,370.40         |
| 21-1235-01-90-5862                              | PARS Match                               | 360.75            |
| 21-1235-01-90-5863                              | Medicare                                 | 1,138.58          |
| 21-1235-01-90-5868                              | Teacher Retirement System                | 3,934.87          |
| 21-1235-01-90-5871                              | Worker's Compensation                    | 212.01            |
| <b>Total Psychology &amp; Sociology</b>         |  | <b>96,839.18</b>  |
|   |  |                   |
| 21-1235-02-90-5010                              | Supplies                                 | 100.00            |
| 21-1235-02-90-5037                              | Photocopies                              | 300.00            |
| 21-1235-02-90-5820                              | Salaries - Overloads & Part-time Faculty | 800.00            |
| 21-1235-02-90-5862                              | PARS Match                               | 62.00             |
| 21-1235-02-90-5863                              | Medicare                                 | 11.60             |
| 21-1235-02-90-5871                              | Worker's Compensation                    | 2.16              |
| <b>Total Psychology &amp; Sociology - Pampa</b> |  | <b>1,275.76</b>   |

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BUDGET  
For the Twelve Months Ending Wednesday, August 31, 2022

| Account Number                      | Description                                  | Budget<br>2022   |
|-------------------------------------|--|------------------|
| <b><u>Speech Communications</u></b> |  |                  |
| 21-1240-01-90-5010                  | Supplies                                     | 135.00           |
| 21-1240-01-90-5037                  | Photocopies                                  | 100.00           |
| 21-1240-01-90-5810                  | Salaries - Fulltime Faculty                  | 35,734.83        |
| 21-1240-01-90-5820                  | Salaries - Overloads & Part-time Faculty     | 20,000.00        |
| 21-1240-01-90-5861                  | Health & Life Insurance ERS                  | 14,660.88        |
| 21-1240-01-90-5863                  | Medicare                                     | 808.16           |
| 21-1240-01-90-5868                  | Teacher Retirement System                    | 3,544.45         |
| 21-1240-01-90-5871                  | Worker's Compensation                        | 150.48           |
|                                     | <b>Total Speech Communications-Clarendon</b> | <b>75,133.80</b> |
| <b><u>Criminal Justice</u></b>      |  |                  |
| 21-1250-01-90-5010                  | Supplies                                     | 100.00           |
| 21-1250-01-90-5037                  | Photocopies                                  | 50.00            |
| 21-1250-01-90-5810                  | Salaries - Fulltime Faculty                  | 40,725.83        |
| 21-1250-01-90-5820                  | Salaries - Overloads & Part-time Faculty     | 7,000.00         |
| 21-1250-01-90-5861                  | Health & Life Insurance ERS                  | 7,497.84         |
| 21-1250-01-90-5862                  | PARS Match                                   | 91.00            |
| 21-1250-01-90-5863                  | Medicare                                     | 692.02           |
| 21-1250-01-90-5868                  | Teacher Retirement System                    | 3,156.25         |
| 21-1250-01-90-5871                  | Worker's Compensation                        | 128.86           |
|                                     | <b>Total Criminal Justice-Clarendon</b>      | <b>59,441.80</b> |
| <b><u>Cosmetology</u></b>           |  |                  |
| 21-1260-02-90-5010                  | Supplies                                     | 5,000.00         |
| 21-1260-02-90-5015                  | Cosmo Kits                                   | 25,271.40        |
| 21-1260-02-90-5020                  | Travel & Meetings                            | 300.00           |
| 21-1260-02-90-5027                  | Memberships, Dues, and Subscriptions         | 200.00           |
| 21-1260-02-90-5037                  | Photocopies                                  | 600.00           |
| 21-1260-02-90-5210                  | Equipment                                    | 3,500.00         |
| 21-1260-02-90-5341                  | Equipment Maintenance & Repair               | 250.00           |
| 21-1260-02-90-5387                  | Student Liability Insurance                  | 400.00           |
| 21-1260-02-90-5810                  | Salaries - Fulltime Faculty                  | 40,200.00        |
| 21-1260-02-90-5820                  | Salaries - Overloads & Part-time Faculty     | 2,500.00         |
| 21-1260-02-90-5861                  | Health & Life Insurance (ERS)                | 7,497.84         |
| 21-1260-02-90-5862                  | PARS Match                                   | 32.50            |
| 21-1260-02-90-5863                  | Medicare                                     | 619.15           |
| 21-1260-02-90-5868                  | Teacher Retirement System                    | 3,115.50         |
| 21-1260-02-90-5871                  | Worker's Compensation                        | 115.29           |
|                                     | <b>Total Cosmetology Pampa</b>               | <b>89,601.68</b> |

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For the Twelve Months Ending Wednesday, August 31, 2022

| Account Number     | Description                              | Budget<br>2022    |
|--------------------|--|-------------------|
| 21-1260-03-90-5010 | Supplies                                 | 3,500.00          |
| 21-1260-03-90-5015 | Cosmo Kits                               | 16,847.60         |
| 21-1260-03-90-5020 | Travel & Meetings                        | 500.00            |
| 21-1260-03-90-5027 | Memberships, Dues, and Subscriptions     | 200.00            |
| 21-1260-03-90-5037 | Photocopies                              | 250.00            |
| 21-1260-03-90-5210 | Equipment                                | 3,500.00          |
| 21-1260-03-90-5341 | Equipment Maintenance & Repair           | 250.00            |
| 21-1260-03-90-5387 | Student Liability Insurance              | 200.00            |
| 21-1260-03-90-5810 | Salaries - Fulltime Faculty              | 45,020.35         |
| 21-1260-03-90-5820 | Salaries - Overloads & Part-time Faculty | 8,500.00          |
| 21-1260-03-90-5861 | Health & Life Insurance (ERS)            | 7,497.84          |
| 21-1260-03-90-5862 | PARS Match                               | 110.50            |
| 21-1260-03-90-5863 | Medicare                                 | 776.05            |
| 21-1260-03-90-5868 | Teacher Retirement System                | 4,147.83          |
| 21-1260-03-90-5871 | Worker's Compensation                    | 144.50            |
|                    | <b>Total Cosmetology Childress</b>       | <b>91,444.67</b>  |
| 21-1260-04-90-5010 | Supplies                                 | 12,000.00         |
| 21-1260-04-90-5015 | Cosmo Kits                               | 103,492.40        |
| 21-1260-04-90-5020 | Travel & Meetings                        | 2,000.00          |
| 21-1260-04-90-5027 | Memberships, Dues, and Subscriptions     | 200.00            |
| 21-1260-04-90-5031 | Telephone                                | 1,536.00          |
| 21-1260-04-90-5037 | Photocopies                              | 2,040.00          |
| 21-1260-04-90-5210 | Equipment                                | 3,500.00          |
| 21-1260-04-90-5341 | Equipment Maintenance & Repair           | 250.00            |
| 21-1260-04-90-5387 | Student Liability Insurance              | 1,250.00          |
| 21-1260-04-90-5810 | Salaries - Fulltime Faculty              | 86,740.65         |
| 21-1260-04-90-5820 | Salaries - Overloads & Part-time Faculty | 36,000.00         |
| 21-1260-04-90-5861 | Health & Life Insurance (ERS)            | 14,995.68         |
| 21-1260-04-90-5862 | PARS Match                               | 468.00            |
| 21-1260-04-90-5863 | Medicare                                 | 1,779.74          |
| 21-1260-04-90-5868 | Teacher Retirement System                | 6,722.40          |
| 21-1260-04-90-5871 | Worker's Compensation                    | 331.40            |
|                    | <b>Total Cosmetology Amarillo</b>        | <b>273,306.27</b> |
| 21-1260-05-90-5015 | Cosmo Kits                               | 15,991.25         |
| 21-1260-05-90-5387 | Student Liability Insurance              | 700.00            |
| 21-1260-05-90-5810 | Salaries - Fulltime Faculty              | 43,099.32         |
| 21-1260-05-90-5861 | Health & Life Insurance (ERS)            | 10,370.40         |
| 21-1260-05-90-5863 | Medicare                                 | 624.94            |
| 21-1260-05-90-5868 | Teacher Retirement System                | 3,340.20          |
| 21-1260-05-90-5871 | Worker's Compensation                    | 116.37            |
|                    | <b>Total Cosmetology Canyon</b>          | <b>74,242.48</b>  |

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For the Twelve Months Ending Wednesday, August 31, 2022

| Account Number            | Description                              | Budget<br>2022    |
|---------------------------|--|-------------------|
| <b><u>Agriculture</u></b> |  |                   |
| 21-1310-01-90-5010        | Supplies                                 | 50.00             |
| 21-1310-01-90-5020        | Travel & Meetings                        | 250.00            |
| 21-1310-01-90-5035        | Postage & Freight                        | 360.00            |
| 21-1310-01-90-5037        | Photocopies                              | 1,300.00          |
| 21-1310-01-90-5348        | Contracted Services                      | 4,000.00          |
| 21-1310-01-90-5810        | Salaries - Fulltime Faculty              | 51,753.99         |
| 21-1310-01-90-5820        | Salaries - Overloads & Part-time Faculty | 18,900.00         |
| 21-1310-01-90-5861        | Health & Life Insurance (ERS)            | 7,497.84          |
| 21-1310-01-90-5863        | Medicare                                 | 750.43            |
| 21-1310-01-90-5868        | Teacher Retirement System                | 4,010.93          |
| 21-1310-01-90-5871        | Worker's Compensation                    | 139.74            |
|                           | <b>Total Agriculture-Clarendon</b>       | <b>89,012.93</b>  |
| <b><u>Welding</u></b>     |  |                   |
| 21-1314-01-90-5010        | Supplies                                 | 5,500.00          |
| 21-1314-01-90-5210        | Equipment                                | 1,700.00          |
| 21-1314-01-90-5341        | Equipment Maintenance & Repair           | 1,000.00          |
| 21-1314-01-90-5820        | Salaries - Overloads & Part-time Faculty | 13,000.00         |
| 21-1314-01-90-5863        | Medicare                                 | 188.50            |
| 21-1314-01-90-5868        | Teacher Retirement System                | 1,007.50          |
| 21-1314-01-90-5871        | Worker's Compensation                    | 35.10             |
|                           | <b>Total Welding-Clarendon</b>           | <b>22,431.10</b>  |
| 21-1314-02-90-5010        | Supplies                                 | 6,000.00          |
| 21-1314-02-90-5020        | Travel & Meetings                        | 500.00            |
| 21-1314-02-90-5037        | Photocopies                              | 50.00             |
| 21-1314-02-90-5210        | Equipment                                | 1,500.00          |
| 21-1314-02-90-5341        | Equipment Maintenance & Repair           | 1,200.00          |
| 21-1314-02-90-5810        | Salaries - Fulltime Faculty              | 68,656.04         |
| 21-1314-02-90-5820        | Salaries - Overloads & Part-time Faculty | 8,000.00          |
| 21-1314-02-90-5861        | Health & Life Insurance (ERS)            | 7,497.84          |
| 21-1314-02-90-5863        | Medicare                                 | 1,111.51          |
| 21-1314-02-90-5868        | Teacher Retirement System                | 5,940.84          |
| 21-1314-02-90-5871        | Worker's Compensation                    | 206.97            |
|                           | <b>Total Welding-Pampa</b>               | <b>100,663.20</b> |



CLARENDON COLLEGE  
BUDGET  
For the Twelve Months Ending Wednesday, August 31, 2022

| Account Number                               | Description  | Budget<br>2022    |
|--|--|-------------------|
| <b><u>Ranch &amp; Feedlot Operations</u></b> |  |                   |
| 21-1315-01-90-5010                           | Supplies   | 2,000.00          |
| 21-1315-01-90-5020                           | Travel & Meetings                                      | 10,000.00         |
| 21-1315-01-90-5024                           | Recruiting - Ranch & Feedlot Operations                | 700.00            |
| 21-1315-01-90-5031                           | Telephone  | 500.00            |
| 21-1315-01-90-5035                           | Postage & Freight                                      | 100.00            |
| 21-1315-01-90-5037                           | Photocopies  | 450.00            |
| 21-1315-01-90-5085                           | Professional Services                                  | 36,400.00         |
| 21-1315-01-90-5810                           | Salaries - Fulltime Faculty                            | 78,701.99         |
| 21-1315-01-90-5861                           | Health & Life Insurance (ERS)                          | 14,995.68         |
| 21-1315-01-90-5863                           | Medicare   | 1,148.43          |
| 21-1315-01-90-5868                           | Teacher Retirement System                              | 6,138.15          |
| 21-1315-01-90-5871                           | Worker's Compensation                                  | 213.85            |
|  | <b>Total Ranch &amp; Feedlot Operations-Clarendon</b>  | <b>151,348.10</b> |
| <b><u>Health and Physical Education</u></b>  |  |                   |
| 21-1320-01-90-5010                           | Supplies   | 100.00            |
| 21-1320-01-90-5037                           | Photocopies  | 100.00            |
| 21-1320-01-90-5810                           | Salaries - Fulltime Faculty                            | 148,056.85        |
| 21-1320-01-90-5820                           | Salaries - Overloads & Part-time Faculty               | 25,000.00         |
| 21-1320-01-90-5861                           | Health & Life Insurance (ERS)                          | 32,863.92         |
| 21-1320-01-90-5863                           | Medicare   | 2,509.32          |
| 21-1320-01-90-5867                           | ORP Match  | 5,269.67          |
| 21-1320-01-90-5868                           | Teacher Retirement System                              | 7,224.03          |
| 21-1320-01-90-5871                           | Worker's Compensation                                  | 467.25            |
|  | <b>Total Health &amp; Physical Education-Clarendon</b> | <b>221,591.04</b> |
| <b><u>Biology</u></b>                        |  |                   |
| 21-1325-01-90-5010                           | Supplies   | 5,500.00          |
| 21-1325-01-90-5037                           | Photocopies  | 500.00            |
| 21-1325-01-90-5341                           | Equipment Maintenance & Repair                         | 1,000.00          |
| 21-1325-01-90-5810                           | Salaries - Fulltime Faculty                            | 64,576.07         |
| 21-1325-01-90-5820                           | Salaries - Overloads & Part-time Faculty               | 38,000.00         |
| 21-1325-01-90-5861                           | Health & Life Insurance (ERS)                          | 14,119.30         |
| 21-1325-01-90-5863                           | Medicare   | 1,487.35          |
| 21-1325-01-90-5868                           | Teacher Retirement System                              | 7,949.65          |
| 21-1325-01-90-5871                           | Worker's Compensation                                  | 276.96            |
|  | <b>Total Science/Biology-Clarendon</b>                 | <b>133,409.33</b> |

CLARENDON COLLEGE  
BUDGET  
For the Twelve Months Ending Wednesday, August 31, 2022

| Account Number     | Description                              | Budget<br>2022    |
|--------------------|--|-------------------|
| 21-1325-02-90-5010 | Supplies                                 | 4,500.00          |
| 21-1325-02-90-5037 | Photocopies                              | 500.00            |
| 21-1325-02-90-5341 | Equipment Maintenance                    | 1,000.00          |
| 21-1325-02-90-5810 | Salaries - Fulltime Faculty              | 62,667.36         |
| 21-1325-02-90-5820 | Salaries - Overloads & Part-time Faculty | 12,000.00         |
| 21-1325-02-90-5861 | Health & Life Insurance (ERS)            | 14,119.32         |
| 21-1325-02-90-5863 | Medicare                                 | 1,082.68          |
| 21-1325-02-90-5868 | Teacher Retirement System                | 5,786.72          |
| 21-1325-02-90-5871 | Worker's Compensation                    | 201.60            |
|                    | <b>Total Science/Biology-Pampa</b>       | <b>101,857.68</b> |
| 21-1325-03-90-5010 | Supplies                                 | 1,500.00          |
| 21-1325-03-90-5210 | Equipment                                | 3,200.00          |
| 21-1325-03-90-5820 | Salaries - Overloads & Part-time Faculty | 3,150.00          |
| 21-1325-03-90-5863 | Medicare                                 | 45.68             |
| 21-1325-03-90-5868 | Teacher Retirement System                | 244.13            |
| 21-1325-03-90-5871 | Worker's Compensation                    | 8.51              |
|                    | <b>Total Science/Biology-Childress</b>   | <b>8,148.32</b>   |
|                    | <b><u>Chemistry</u></b>                  |                   |
| 21-1326-01-90-5010 | Supplies                                 | 700.00            |
| 21-1326-01-90-5037 | Photocopies                              | 100.00            |
| 21-1326-01-90-5210 | Equipment                                | 1,000.00          |
| 21-1326-01-90-5341 | Equipment Maintenance & Repair           | 500.00            |
| 21-1326-01-90-5810 | Salaries - Fulltime Faculty              | 43,569.00         |
| 21-1326-01-90-5820 | Salaries - Overloads & Part-time Faculty | 4,725.00          |
| 21-1326-01-90-5861 | Health & Life Insurance (ERS)            | 7,497.84          |
| 21-1326-01-90-5864 | TRS Pension Surcharge                    | 6,622.49          |
| 21-1326-01-90-5863 | Medicare                                 | 700.26            |
| 21-1326-01-90-5868 | Teacher Retirement System                | 3,742.79          |
| 21-1326-01-90-5871 | Worker's Compensation                    | 130.39            |
|                    | <b>Total Science/Chemistry-Clarendon</b> | <b>69,287.77</b>  |

CLARENDON COLLEGE  
BUDGET  
For the Twelve Months Ending Wednesday, August 31, 2022

| Account Number                   | Description                                 | Budget<br>2022    |
|----------------------------------|---|-------------------|
| <b><u>Vocational Nursing</u></b> |   |                   |
| 21-1340-02-90-5010               | Supplies                                    | 1,000.00          |
| 21-1340-02-90-5020               | Travel & Meetings                           | 4,000.00          |
| 21-1340-02-90-5035               | Postage & Freight                           | 100.00            |
| 21-1340-02-90-5037               | Photocopies                                 | 3,200.00          |
| 21-1340-02-90-5140               | Testing                                     | 60,000.00         |
| 21-1340-02-90-5387               | Insurance (Student Liability)               | 700.00            |
| 21-1340-02-90-5810               | Salaries - Fulltime Faculty                 | 151,023.75        |
| 21-1340-02-90-5820               | Salaries - Overloads & Part-time Faculty    | 25,000.00         |
| 21-1340-02-90-5830               | Salaries - Administration                   | 20,600.00         |
| 21-1340-02-90-5840               | Salaries - Professional & Support Staff     | 7,020.00          |
| 21-1340-02-90-5861               | Health & Life Insurance (ERS)               | 30,729.96         |
| 21-1340-02-90-5862               | PARS Match                                  | 325.00            |
| 21-1340-02-90-5863               | Medicare                                    | 2,654.13          |
| 21-1340-02-90-5868               | Teacher Retirement System                   | 13,844.89         |
| 21-1340-02-90-5871               | Worker's Compensation                       | 549.84            |
|                                  | <b>Total Vocational Nursing - Pampa</b>     | <b>320,747.57</b> |
| 21-1340-03-90-5010               | Supplies                                    | 300.00            |
| 21-1340-03-90-5020               | Travel & Meetings                           | 450.00            |
| 21-1340-03-90-5037               | Photocopies                                 | 450.00            |
| 21-1340-03-90-5140               | Testing                                     | 30,000.00         |
| 21-1340-03-90-5387               | Insurance (Student Liability)               | 400.00            |
| 21-1340-03-90-5810               | Salaries - Fulltime Faculty                 | 93,406.94         |
| 21-1340-03-90-5820               | Salaries - Overloads & Part-time Faculty    | 1,875.00          |
| 21-1340-03-90-5830               | Salaries - Administration                   | 20,600.00         |
| 21-1340-03-90-5840               | Salaries - Professional & Support Staff     | 7,020.00          |
| 21-1340-03-90-5861               | Health & Life Insurance (ERS)               | 22,158.72         |
| 21-1340-03-90-5863               | Medicare                                    | 1,354.40          |
| 21-1340-03-90-5868               | Teacher Retirement System                   | 9,524.90          |
| 21-1340-03-90-5871               | Worker's Compensation                       | 331.84            |
|                                  | <b>Total Vocational Nursing - Childress</b> | <b>187,871.80</b> |

CLARENDON COLLEGE  
BUDGET  
For the Twelve Months Ending Wednesday, August 31, 2022

| Account Number                 | Description                               | Budget<br>2022    |
|--------------------------------|---|-------------------|
| <b><u>Registered Nurse</u></b> |   |                   |
| 21-1341-02-90-5010             | Supplies                                  | 4,000.00          |
| 21-1341-02-90-5020             | Travel & Meetings                         | 7,500.00          |
| 21-1341-02-90-5027             | Memberships, Dues, and Subscriptions      | 200.00            |
| 21-1341-02-90-5037             | Photocopies                               | 500.00            |
| 21-1341-02-90-5140             | Testing                                   | 70,000.00         |
| 21-1341-02-90-5165             | Professional Development                  | 1,500.00          |
| 21-1341-02-90-5387             | Insurance (Student Liability)             | 400.00            |
| 21-1341-02-90-5810             | Salaries - Fulltime Faculty               | 59,122.00         |
| 21-1341-02-90-5820             | Salaries - Overloads & Part-time Faculty  | 5,000.00          |
| 21-1341-02-90-5830             | Salaries - Administration                 | 20,600.00         |
| 21-1341-02-90-5840             | Salaries - Professional & Support Staff   | 7,020.00          |
| 21-1341-02-90-5861             | Health & Life Insurance (ERS)             | 12,712.68         |
| 21-1341-02-90-5862             | PARS Match                                | 65.00             |
| 21-1341-02-90-5863             | Medicare                                  | 1,330.26          |
| 21-1341-02-90-5868             | Teacher Retirement System                 | 6,722.51          |
| 21-1341-02-90-5871             | Worker's Compensation                     | 247.70            |
|                                | <b>Total Registered Nurse - Pampa</b>     | <b>196,920.15</b> |
|                                |   |                   |
| 21-1341-03-90-5020             | Travel & Meetings                         | 2,000.00          |
| 21-1341-03-90-5140             | Testing                                   | 37,200.00         |
| 21-1341-03-90-5387             | Insurance (Student Liability)             | 320.00            |
| 21-1341-03-90-5810             | Salaries - Fulltime Faculty               | 31,827.00         |
| 21-1341-03-90-5820             | Salaries - Overloads & Part-time Faculty  | 15,000.00         |
| 21-1341-03-90-5830             | Salaries - Administration                 | 20,600.00         |
| 21-1341-03-90-5840             | Salaries - Professional & Support Staff   | 7,020.00          |
| 21-1341-03-90-5861             | Health & Life Insurance (ERS)             | 16,264.56         |
| 21-1341-03-90-5863             | Medicare                                  | 977.69            |
| 21-1341-03-90-5868             | Teacher Retirement System                 | 5,225.59          |
| 21-1341-03-90-5871             | Worker's Compensation                     | 182.05            |
|                                | <b>Total Registered Nurse - Childress</b> | <b>136,616.89</b> |
|                                |   |                   |
| <b><u>Simulation Lab</u></b>   |   |                   |
| 21-1342-02-90-5010             | Supplies                                  | 500.00            |
| 21-1342-02-90-5037             | Photocopies                               | 100.00            |
| 21-1342-02-90-5341             | Equipment Repairs & Maint                 | 1,000.00          |
| 21-1342-02-90-5810             | Salaries - Fulltime Faculty               | 53,045.00         |
| 21-1342-02-90-5861             | Health & Life Insurance (ERS)             | 7,497.84          |
| 21-1342-02-90-5863             | Medicare                                  | 769.15            |
| 21-1342-02-90-5868             | Teacher Retirement System                 | 4,110.99          |
| 21-1342-02-90-5871             | Worker's Compensation                     | 143.22            |
|                                | <b>Total Simulation Lab</b>               | <b>67,166.20</b>  |