

## SOUTHWEST TECHNOLOGY CENTER

Expenditure Report 2009-2010			
	Classification	FY10 Revised Budget	FY10 Expenditures
Alternative Education	10-11-085-1000	\$ 6,000.00	3,960.15
Full Time Instruction-Arch. & Const	10-11-419-1702	\$ 80,000.00	79,813.05
Full Time Instruction-Bus, Mngt. & Admin	10-11-419-1704	\$ 80,000.00	59,657.70
Full Time Instruction-Finance	10-11-419-1706	\$ 80,000.00	64,742.44
Full Time Instruction-Health Science	10-11-419-1708	\$ 400,000.00	339,221.01
Full Time Instruction-Service Careers	10-11-419-1709	\$ 80,000.00	68,006.74
Full Time Instruction-Cosmotolgy	10-11-419-1710	\$ 158,000.00	145,728.84
Full Time Instruction-Info. Tech	10-11-419-1711	\$ 80,000.00	41,677.44
Full Time Instruction-Flight Simulator	10-11-419-1713	\$ 100,000.00	86,852.27
Full Time Instruction-Electronics	10-11-419-1715	\$ 101,000.00	100,985.50
Full Time Instruction-Trans., Distr. & Log	10-11-419-1716	\$ 360,000.00	309,402.45
Attendance Services	10-11-419-2112	\$ 60,000.00	55,703.92
Counseling Services	10-11-419-2122	\$ 105,000.00	101,403.44
Medical Services	10-11-419-2132	\$ 2,000.00	844.10
Education Enhancement Center	10-11-419-2192	\$ 34,000.00	28,157.03
Student Support Serv.	10-11-419-2199	\$ 32,000.00	27,659.32
Specific Contingencies	10-11-419-2211	\$ 85,681.59	
Staff Training	10-11-419-2213	\$ 2,000.00	
Board Minutes Clerk	10-11-419-2312	\$ 2,000.00	1,301.45
Board Treasurer	10-11-419-2313	\$ 200.00	
Election Expenses	10-11-419-2314	\$ 3,000.00	36.65
Legal Services	10-11-419-2317	\$ 25,000.00	21,204.35
Audit Services	10-11-419-2318	\$ 3,600.00	3,540.00
Board Expense	10-11-419-2319	\$ 33,500.00	26,950.68
Superintendent	10-11-419-2321	\$ 160,000.00	148,472.77
Substitute Teachers	10-11-419-2340	\$ 15,600.00	15,560.19
Dir. Full-time Instruction	10-11-419-2420	\$ 100,000.00	95,107.64
Financial Aid	10-11-419-2440	\$ 48,000.00	46,356.83
Business Office	10-11-419-2511	\$ 175,000.00	163,519.88
Tax Assmt/Coll	10-11-419-2518	\$ 32,000.00	27,511.00
Purchasing/Supplies	10-11-419-2520	\$ 16,000.00	9,689.31
Printing/Publishing/Duplicating	10-11-419-2530	\$ 19,000.00	14,245.00
PR & Marketing	10-11-419-2562	\$ 45,000.00	44,813.04
Security Checks	10-11-419-2571	\$ 1,500.00	1,065.98
Staff Development	10-11-419-2573	\$ 3,000.00	
Information Tech & Network Admin	10-11-419-2584	\$ 210,000.00	122,953.45
Bldg. Utilities & Operations	10-11-419-2620	\$ 525,000.00	459,254.54
Grounds	10-11-419-2630	\$ 42,000.00	40,421.48
Equip. Repair & Upkeep	10-11-419-2640	\$ 6,000.00	1,095.85
Vehicle Oper. & Maint.	10-11-419-2650	\$ 65,000.00	47,748.05
Bus Drivers/Sending School Mileage	10-11-419-2720	\$ 125,000.00	107,156.99
Bus Maintenance	10-11-419-2740	\$ 4,000.00	1,227.47
Resale	10-11-419-3200	\$ 30,000.00	25,696.33
Unemployment Tax/Worker's Comp	10-11-419-5300	\$ 30,000.00	16,776.00

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Carl Perkins-Sec.	10-11-421-	\$ 40,200.00	40,200.00
Carl Perkins-Post Sec.	10-11-422	\$ 7,694.00	7,693.92
Tech Prep	10-11-428-	\$ 45,000.00	45,000.01
Existing Industry	10-11-431-1500	\$ 22,466.00	12,354.52
Industry Training & Develop	10-11-433-1500	\$ 20,000.00	3,119.71
IT&D Resale	10-11-433-3200	\$ -	
TIPS Training	10-11-434-1500	\$ 5,000.00	
Small Business Management	10-11-435-1500	\$ 70,000.00	66,922.26
Bid Assistance	10-11-436-1500	\$ 70,200.00	70,100.94
Manufacturing Alliance	10-11-437-1500	\$ 12,000.00	12,000.00
ACD Training	10-11-441-1000	\$ 85,000.00	65,566.36
ACD Client Based	10-11-441-1500	\$ 80,000.00	43,476.89
Dir. Adult Training	10-11-441-2420	\$ 90,500.00	90,346.50
ACD Printing/Publishing/Duplicating	10-11-441-2530	\$ 2,000.00	1,540.00
ACD PR & Marketing	10-11-441-2562	\$ 15,000.00	7,782.71
ACD Other Staff Services	10-11-441-2575	\$ 48,000.00	45,256.35
ACD Postage	10-11-441-2620	\$ 3,500.00	901.65
ACD Resale	10-11-441-3200	\$ 36,000.00	34,123.01
ACD Change Box	10-11-441-5200	\$ 200.00	200.00
Firefighter Training Initiative	10-11-444-1500	\$ 9,419.00	
Focused Safety Trng Initiative	10-11-449-1500	\$ -	
TANF	10-11-452	\$ 186,192.00	176,191.20
TANF	10-11-453	\$ 12,600.00	62.99
School-to-Work Transition Program	10-11-456-2620	\$ 4,000.00	355.25
Mentor Teacher	10-11-464-2213	\$ 2,000.00	1,880.85
Total		\$ 4,432,052.59	3,680,595.45