

Account	Budget
2023.1224.111.180.00.0000.000.000.1224.20.0000	\$22,327.00
2023.1224.121.180.00.0000.000.000.1224.20.0000	\$75,777.00
2023.1224.211.180.00.0000.000.000.1224.20.0000	\$23,578.00
2023.1224.213.180.00.0000.000.000.1224.20.0000	\$60.00
2023.1224.214.180.00.0000.000.000.1224.20.0000	\$333.00
2023.1224.220.180.00.0000.000.000.1224.20.0000	\$7,505.00
2023.1224.230.180.00.0000.000.000.1224.20.0000	\$33,856.00
2023.1224.260.180.00.0000.000.000.1224.20.0000	\$1,077.00
2023.1224.329.180.00.0000.000.000.1224.20.0000	\$2,000.00
2023.1224.532.180.00.0000.000.000.1224.20.0000	\$150.00
2023.1224.533.180.00.0000.000.000.1224.20.0000	\$3,000.00
2023.1224.580.180.00.0000.000.000.1224.20.0000	\$1,000.00
2023.1224.610.180.00.0000.000.000.1224.20.0000	\$700.00
2023.1224.640.180.00.0000.000.000.1224.20.0000	\$250.00
2023.1224.650.180.00.0000.000.000.1224.20.0000	\$2,000.00
2023.2270.240.180.00.0000.000.000.1224.20.0000	\$1,648.00
2023.2380.151.180.00.0000.000.000.1224.20.0000	\$2,324.00
2023.2380.211.180.00.0000.000.000.1224.20.0000	\$921.00
2023.2380.213.180.00.0000.000.000.1224.20.0000	\$2.00
2023.2380.214.180.00.0000.000.000.1224.20.0000	\$12.00
2023.2380.220.180.00.0000.000.000.1224.20.0000	\$178.00
2023.2380.230.180.00.0000.000.000.1224.20.0000	\$802.00
2023.2380.260.180.00.0000.000.000.1224.20.0000	\$29.00
2023.2380.533.180.00.0000.000.000.1224.20.0000	\$100.00
2023.2380.610.180.00.0000.000.000.1224.20.0000	\$100.00
2023.5210.934.180.00.0000.000.000.1224.20.0000	\$8,289.00
2023.5420.938.180.00.0000.000.000.1224.20.0000	\$1,023.00
2023.7810.000.180.00.0000.000.000.1224.20.0000	-(\$4,149.00)
2023.7820.000.180.00.0000.000.000.1224.20.0000	-(\$18,715.00)
Total Expenditures	\$166,177.00
# of ADMs as of 10/1/20	2.247
Cost per ADM	\$73,955.05
Related Service Cost per ADM	\$4,310.51
Total Program Cost	\$78,265.56