

Account	Budget
2023.1290.121.149.00.0000.000.0000.20.0000	\$150,256.00
2023.1290.125.149.00.0000.000.0000.20.0000	\$8,240.00
2023.1290.211.149.00.0000.000.0000.20.0000	\$39,419.00
2023.1290.213.149.00.0000.000.0000.20.0000	\$58.00
2023.1290.214.149.00.0000.000.0000.20.0000	\$514.00
2023.1290.220.149.00.0000.000.0000.20.0000	\$12,125.00
2023.1290.230.149.00.0000.000.0000.20.0000	\$54,697.00
2023.1290.260.149.00.0000.000.0000.20.0000	\$1,966.00
2023.1290.533.149.00.0000.000.0000.20.0000	\$100.00
2023.1290.580.149.00.0000.000.0000.20.0000	\$14,890.00
2023.1290.610.149.00.0000.000.0000.20.0000	\$634.00
2023.2270.240.149.00.0000.000.0000.20.0000	\$2,000.00
2023.5210.934.149.00.0000.000.0000.20.0000	\$13,149.00
2023.5420.938.149.00.0000.000.0000.20.0000	\$1,646.00
2023.7810.000.149.00.0000.000.0000.20.0000	-(\$6,548.00)
2023.7820.000.149.00.0000.000.0000.20.0000	-(\$29,536.00)
Total Expenditures	\$263,610.00
# of ADMs as of 10/1/20	15.011
Cost per ADM	\$17,561.12
Related Service Cost per ADM	\$4,310.51
Total Program Cost	\$21,871.63