

Account	Budget
2023.1290.121.170.00.0000.000.0000.20.0000	\$68,179.00
2023.1290.191.170.00.0000.000.0000.20.0000	\$52,371.00
2023.1290.211.170.00.0000.000.0000.20.0000	\$55,260.00
2023.1290.213.170.00.0000.000.0000.20.0000	\$81.00
2023.1290.214.170.00.0000.000.0000.20.0000	\$750.00
2023.1290.220.170.00.0000.000.0000.20.0000	\$9,223.00
2023.1290.230.170.00.0000.000.0000.20.0000	\$41,603.00
2023.1290.260.170.00.0000.000.0000.20.0000	\$1,495.00
2023.1290.329.170.00.0000.000.0000.20.0000	\$4,300.00
2023.1290.360.170.00.0000.000.0000.20.0000	\$600.00
2023.1290.580.170.00.0000.000.0000.20.0000	\$50.00
2023.1290.610.170.00.0000.000.0000.20.0000	\$1,900.00
2023.1290.640.170.00.0000.000.0000.20.0000	\$400.00
2023.1290.650.170.00.0000.000.0000.20.0000	\$2,000.00
2023.1290.894.170.00.0000.000.0000.20.0000	\$720.00
2023.5210.934.170.00.0000.000.0000.20.0000	\$11,305.00
2023.5420.938.170.00.0000.000.0000.20.0000	\$3,845.00
2023.7810.000.170.00.0000.000.0000.20.0000	-\$4,980.00
2023.7820.000.170.00.0000.000.0000.20.0000	-\$22,465.00
Total Expenditures	\$226,637.00

# of ADMs as of 10/1/20	11.000
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Cost per ADM	\$20,603.36
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Related Service cost per ADM	\$4,310.51
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Total Program Cost	\$24,913.87
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