

Preparing for Adult Living (PAL)

Account	Description	Budget	Average Cost per Class
2023.1290.111.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING ADMIN SALARIES	\$23,955.00	\$11,977.50
2023.1290.121.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING PROF EDUCATIONAL SALARIES	\$78,774.00	\$39,387.00
2023.1290.191.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING INST ASST SALARIES	\$100,675.00	\$50,337.50
2023.1290.211.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING MEDICAL INS	\$84,548.00	\$42,274.00
2023.1290.213.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING LIFE INS	\$124.00	\$62.00
2023.1290.214.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING DISABILITY INS	\$1,152.00	\$576.00
2023.1290.220.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING SOCIAL SECURITY	\$15,534.00	\$7,767.00
2023.1290.230.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING PSERS	\$70,067.00	\$35,033.50
2023.1290.260.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING WORKERS COMP	\$2,529.00	\$1,264.50
2023.1290.329.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING PROFESSIONAL SERVICES	\$4,020.00	\$2,010.00
2023.1290.441.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING RENTAL BLDG	\$37,000.00	\$18,500.00
2023.1290.532.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING POSTAGE	\$55.00	\$27.50
2023.1290.533.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING COPIES	\$2,300.00	\$1,150.00
2023.1290.580.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING TRAVEL	\$750.00	\$375.00
2023.1290.610.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING SUPPLIES	\$1,500.00	\$750.00
2023.1290.640.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING BOOKS/PERIODICALS	\$2,800.00	\$1,400.00
2023.1290.650.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING TECH SUPPLIES/FEES	\$2,500.00	\$1,250.00
2023.12270.240.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING TUITION REIMBURSEMENT	\$6,720.00	\$3,360.00
2023.2380.151.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING ADMIN SALARIES	\$10,314.00	\$5,157.00
2023.2380.211.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING ADMIN MEDICAL INS	\$3,684.00	\$1,842.00
2023.2380.213.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING ADMIN LIFE INS	\$6.00	\$3.00
2023.2380.214.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING ADMIN DISABILITY INS	\$58.00	\$29.00
2023.2380.220.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING ADMIN SOCIAL SECURITY	\$779.00	\$389.50
2023.2380.230.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING ADMIN PSERS	\$3,560.00	\$1,780.00
2023.2380.260.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING ADMIN WORKERS COMP	\$128.00	\$64.00
2023.2380.533.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING ADMIN COPIES	\$500.00	\$250.00
2023.2380.610.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING ADMIN SUPPLIES	\$500.00	\$250.00
2023.2440.131.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING NURSE SALARIES	\$9,333.00	\$4,666.50
2023.2440.211.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING NURSE MEDICAL INS	\$3,684.00	\$1,842.00
2023.2440.213.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING NURSE LIFE INS	\$6.00	\$3.00
2023.2440.214.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING NURSE DISABILITY INS	\$53.00	\$26.50
2023.2440.220.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING NURSE SOCIAL SECURITY	\$686.00	\$343.00
2023.2440.230.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING NURSE PSERS	\$3,349.00	\$1,674.50
2023.2440.260.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING NURSE WORKERS COMP	\$110.00	\$55.00
2023.2440.533.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING NURSE COPIES	\$75.00	\$37.50
2023.2440.610.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING NURSE SUPPLIES	\$25.00	\$12.50
2023.5210.934.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING INDIRECT COST RATE	\$20,054.00	\$10,027.00
2023.5420.938.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING SUPPORT COSTS	\$3,222.00	\$1,611.00
2023.7810.000.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING SOCIAL SECURITY	-(\$9,215.00)	-(\$4,607.50)
2023.7820.000.104.00.0000.000.000.0000.20.0000	PREPARING FOR ADULT LIVING PSERS	-(\$41,567.00)	-(\$20,783.50)
	Total Expenditures	\$444,347.00	\$222,173.50
	# of ADMS as of 1/1/21	12.361	
	Cost per ADM	\$35,947.50	
	Related Service Cost per ADM	\$4,257.41	
	Total Program Cost	\$40,204.91	
	Number of Classes	2	
	Average Cost per Class	\$222,173.50	