

Vision Support

Account	Description	Budget	Average Cost Per Class
2023.1224.111.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED ADMIN SALARIES	\$22,264.00	\$22,264.00
2023.1224.121.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED PROF EDUCATIONAL SALARIES	\$73,577.00	\$73,577.00
2023.1224.211.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED MEDICAL INS	\$23,578.00	\$23,578.00
2023.1224.213.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED LIFE INS	\$60.00	\$60.00
2023.1224.214.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED DISABILITY INS	\$333.00	\$333.00
2023.1224.220.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED SOCIAL SECURITY	\$7,505.00	\$7,505.00
2023.1224.230.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED PSERS	\$32,448.00	\$32,448.00
2023.1224.260.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED WORKERS COMP	\$1,077.00	\$1,077.00
2023.1224.329.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED SUBSTITUTES	\$2,000.00	\$2,000.00
2023.1224.531.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED TELEPHONE EXP	\$80.00	\$80.00
2023.1224.532.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED POSTAGE	\$150.00	\$150.00
2023.1224.533.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED COPIES	\$3,000.00	\$3,000.00
2023.1224.580.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED TRAVEL	\$1,000.00	\$1,000.00
2023.1224.610.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED SUPPLIES	\$620.00	\$620.00
2023.1224.640.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED BOOKS/PERIODICALS	\$250.00	\$250.00
2023.1224.650.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED TECH SUPPLIES/FEES	\$2,000.00	\$2,000.00
2023.2270.240.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED TUITION REIMBURSEMENT	\$3,056.00	\$3,056.00
2023.2380.151.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED ADMIN SALARIES	\$4,587.00	\$4,587.00
2023.2380.211.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED ADMIN MEDICAL INS	\$921.00	\$921.00
2023.2380.213.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED ADMIN LIFE INS	\$2.00	\$2.00
2023.2380.214.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED ADMIN DISABILITY INS	\$17.00	\$17.00
2023.2380.220.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED ADMIN SOCIAL SECURITY	\$178.00	\$178.00
2023.2380.230.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED ADMIN PSERS	\$824.00	\$824.00
2023.2380.260.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED ADMIN WORKERS COMP	\$24.00	\$24.00
2023.2380.533.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED ADMIN COPIES	\$78.00	\$78.00
2023.2380.610.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED ADMIN SUPPLIES	\$100.00	\$100.00
2023.5210.934.180.00.0000.000.000.1224.20.000C	GENERAL FUND TRANSFER	\$8,289.00	\$8,289.00
2023.5420.938.180.00.0000.000.000.1224.20.000C	BLIND/VISUAL IMPAIRED ADMIN OVERHEAD	\$1,023.00	\$1,023.00
2023.7810.000.180.00.0000.000.000.1224.20.000C	SPED STATE SH SOC SEC/MED SP D	-(\$4,149.00)	-(\$4,149.00)
2023.7820.000.180.00.0000.000.000.1224.20.000C	SPED STATE SH RETIRE SPED DIST	-(\$18,715.00)	-(\$18,715.00)
	Total Expenditures	\$166,177.00	\$166,177.00
	# of ADMs as of 1/1//21	2.287	
	Cost per ADM	\$72,661.57	
	Related Service Cost per ADM	\$4,257.41	
	Total Program Cost	\$76,918.98	
	Number of Classes	1	
	Average Cost per Class	\$166,177.00	