

Work Based Transition

Account	Description	Budget	Average Cost per Class
2023.1290.111.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION ADMIN SALARIES	\$28,919.00	\$5,783.80
2023.1290.121.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION PROF EDUCATIONAL SALARIES	\$300,928.00	\$60,185.60
2023.1290.191.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION INST ASST SALARIES	\$206,913.00	\$41,382.60
2023.1290.211.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION MEDICAL INS	\$282,865.00	\$56,573.00
2023.1290.213.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION LIFE INS	\$415.00	\$83.00
2023.1290.214.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION DISABILITY INS	\$3,782.00	\$756.40
2023.1290.220.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION SOCIAL SECURITY	\$39,159.00	\$7,831.80
2023.1290.230.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION PSERS	\$187,773.00	\$37,554.60
2023.1290.260.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION WORKERS COMP	\$5,304.00	\$1,060.80
2023.1290.329.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION SUBSTITUTES	\$5,662.00	\$1,132.40
2023.1290.330.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION PROF SERVICES	\$620.00	\$124.00
2023.1290.441.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION RENT	\$15,035.00	\$3,007.00
2023.1290.531.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION PHONE EXP	\$1,849.00	\$369.80
2023.1290.533.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION COPIES	\$600.00	\$120.00
2023.1290.580.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION TRAVEL	\$1,000.00	\$200.00
2023.1290.610.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION SUPPLIES	\$7,693.00	\$1,538.60
2023.1290.621.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION NATURAL GAS	\$122.00	\$24.40
2023.1290.622.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION Electricity	\$524.00	\$104.80
2023.1290.640.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION BOOKS/PERIODICALS	\$1,027.00	\$205.40
2023.1290.650.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION TECH SUPPLIES/FEES	\$4,547.00	\$909.40
2023.1290.894.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION STUDENT FEES FOR INST EVENTS	\$2,000.00	\$400.00
2023.2270.240.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION TUITION REIMBURSEMENT	\$9,630.00	\$1,926.00
2023.2270.360.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION EMPLOYEE TRAINING	\$1,950.00	\$390.00
2023.2380.151.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION ADMIN SALARIES	\$16,442.00	\$3,288.40
2023.2380.211.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION ADMIN MEDICAL INS	\$6,447.00	\$1,289.40
2023.2380.213.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION ADMIN LIFE INS	\$10.00	\$2.00
2023.2380.214.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION ADMIN DISABILITY INS	\$263.00	\$52.60
2023.2380.220.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION ADMIN SOCIAL SECURITY	\$1,259.00	\$251.80
2023.2380.230.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION ADMIN PSERS	\$5,674.00	\$1,134.80
2023.2380.260.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION ADMIN WORKERS COMP	\$135.00	\$27.00
2023.2380.329.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION ADMIN SUBSTITUTES	\$74.00	\$14.80
2023.2380.533.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION ADMIN COPIES	\$359.00	\$71.80
2023.2380.610.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION ADMIN SUPPLIES	\$500.00	\$100.00
2023.2660.350.197.00.0000.000.000.0000.20.000C	WORK BASED TRANSITION SAFETY & SECURITY SERVICES	\$5,804.00	\$1,160.80
2023.5210.934.197.00.0000.000.000.0000.20.000C	GENERAL FUND TRANSFER	\$53,984.00	\$10,796.80
2023.5420.938.197.00.0000.000.000.0000.20.000C	SPECIAL REVENUE INTRAFUND TRANSFER	\$9,074.00	\$1,814.80
2023.7810.000.197.00.0000.000.000.0000.20.000C	STATE SHARE OF SOC SEC/MED TAX	-\$22,880.00	(\$4,576.00)
2023.7820.000.197.00.0000.000.000.0000.20.000C	STATE SHARE RETIREMENT CONTRIB	-\$103,212.00	(\$20,642.40)
	Total Expenditures	\$1,082,250.00	\$216,450.00
	# of ADMs as of 1/1/21	42.705	
	Cost per ADM	\$25,342.47	
	Related Service Cost per ADM	\$4,257.41	
	Total Program Cost	\$29,599.88	
	Number of Classes	5	
	Average Cost per Class	\$216,450.00	