

YTechX

Account	Description	Budget	Average Cost per Class
2023.1290.121.170.00.0000.000.000.0000.20.0000	YTECHX-PROF EDUCATIONAL SALARIES	\$68,179.00	\$68,179.00
2023.1290.191.170.00.0000.000.000.0000.20.0000	YTECHX-INST ASST SALARIES	\$52,371.00	\$52,371.00
2023.1290.211.170.00.0000.000.000.0000.20.0000	YTECHX-MEDICAL INS	\$55,260.00	\$55,260.00
2023.1290.213.170.00.0000.000.000.0000.20.0000	YTECHX-LIFE INS	\$81.00	\$81.00
2023.1290.214.170.00.0000.000.000.0000.20.0000	YTECHX-DISABILITY INS	\$750.00	\$750.00
2023.1290.220.170.00.0000.000.000.0000.20.0000	YTECHX-SOCIAL SECURITY	\$9,223.00	\$9,223.00
2023.1290.230.170.00.0000.000.000.0000.20.0000	YTECHX-PSERS	\$41,603.00	\$41,603.00
2023.1290.260.170.00.0000.000.000.0000.20.0000	YTECHX-WORKERS COMP	\$1,495.00	\$1,495.00
2023.1290.329.170.00.0000.000.000.0000.20.0000	YTECHX-SUBSTITUTES	\$4,300.00	\$4,300.00
2023.1290.580.170.00.0000.000.000.0000.20.0000	YTECHX-TRAVEL	\$50.00	\$50.00
2023.1290.610.170.00.0000.000.000.0000.20.0000	YTECHX-SUPPLIES	\$1,900.00	\$1,900.00
2023.1290.640.170.00.0000.000.000.0000.20.0000	YTECHX-BOOKS/PERIODICALS	\$400.00	\$400.00
2023.1290.650.170.00.0000.000.000.0000.20.0000	YTECHX-TECH SUPPLIES/FEES	\$2,000.00	\$2,000.00
2023.1290.894.170.00.0000.000.000.0000.20.0000	YTECHX-STUDENT FEES FOR INST EVENTS	\$720.00	\$720.00
2023.2270.360.170.00.0000.000.000.0000.20.0000	YTECHX-EMPLOYEE TRAINING	\$600.00	\$600.00
2023.5210.934.170.00.0000.000.000.0000.20.0000	GENERAL FUND TRANSFER	\$11,305.00	\$11,305.00
2023.5420.938.170.00.0000.000.000.0000.20.0000	SPECIAL REVENUE INTRAFUND TRANSFER	\$3,845.00	\$3,845.00
2023.7810.000.170.00.0000.000.000.0000.20.0000	STATE SHARE OF SOC SEC/MED TAX	-\$(\$4,980.00)	(\$4,980.00)
2023.7820.000.170.00.0000.000.000.0000.20.0000	STATE SHARE RETIREMENT CONTRIB	-\$(\$22,465.00)	(\$22,465.00)
	Total Expenditures	\$226,637.00	\$226,637.00
	# of ADMs as of 1/1/21	11.000	
	Cost per ADM	\$20,603.36	
	Related Services Cost per ADM	\$4,257.41	
	Total Program Cost	\$24,860.77	
	Number of Classes	1	
	Average Cost per Class	\$226,637.00	