

Account	Description	Budget	Average Cost per Class
2023.1290.111.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION ADMIN SALARIES	\$24,746.00	\$8,248.67
2023.1290.121.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION PROF EDUCATIONAL SALARIES	\$158,392.00	\$52,797.33
2023.1290.191.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION INST ASST SALARIES	\$88,218.00	\$29,406.00
2023.1290.211.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION MEDICAL INS	\$128,624.00	\$42,874.67
2023.1290.213.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION LIFE INS	\$249.00	\$83.00
2023.1290.214.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION DISABILITY INS	\$2,208.00	\$736.00
2023.1290.220.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION SOCIAL SECURITY	\$20,856.00	\$6,952.00
2023.1290.230.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION PSERS	\$92,573.00	\$30,857.67
2023.1290.260.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION WORKERS COMP	\$3,327.00	\$1,109.00
2023.1290.329.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION SUBSTITUTES	\$19,000.00	\$6,333.33
2023.1290.532.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION POSTAGE	\$100.00	\$33.33
2023.1290.533.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION COPIES	\$1,500.00	\$500.00
2023.1290.580.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION TRAVEL	\$500.00	\$166.67
2023.1290.610.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION SUPPLIES	\$2,400.00	\$800.00
2023.1290.640.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION BOOKS/PERIODICALS	\$600.00	\$200.00
2023.1290.650.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION TECH SUPPLIES/FEES	\$2,400.00	\$800.00
2023.2140.121.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION PSYCH PROF EDUCATIONAL SALARIES	\$131,505.00	\$43,835.00
2023.2140.211.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION PSYCH MEDICAL INS	\$42,980.00	\$14,326.67
2023.2140.213.105.00.0000.000.000.0000.20.0000	BEHAVIOR INTERVENTN PSYCH LIFE INS	\$81.00	\$27.00
2023.2140.214.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION PSYCH DISABILITY INS	\$720.00	\$240.00
2023.2140.220.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION PSYCH SOCIAL SECURITY	\$10,246.00	\$3,415.33
2023.2140.230.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION PSYCH PSERS	\$46,217.00	\$15,405.67
2023.2140.260.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION PSYCH WORKERS COMP	\$2,281.00	\$760.33
2023.2140.329.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION SUBSTITUTES	\$7,375.00	\$2,458.33
2023.2270.240.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION TUITION REIMBURSEMENT	\$3,210.00	\$1,070.00
2023.2270.360.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION EMPLOYEE TRAINING	\$500.00	\$166.67
2023.2380.151.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION ADMIN SALARIES	\$6,233.00	\$2,077.67
2023.2380.211.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION ADMIN MEDICAL INS	\$2,579.00	\$859.67
2023.2380.213.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION ADMIN LIFE INS	\$4.00	\$1.33
2023.2380.214.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION ADMIN DISABILITY INS	\$39.00	\$13.00
2023.2380.220.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION ADMIN SOCIAL SECURITY	\$477.00	\$159.00
2023.2380.230.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION ADMIN PSERS	\$2,151.00	\$717.00
2023.2380.260.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION ADMIN WORKERS COMP	\$73.00	\$24.33
2023.2380.533.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION ADMIN COPIES	\$250.00	\$83.33
2023.2380.610.105.00.0000.000.000.0000.20.0000	BEHAVIORAL INTERVENTION ADMIN SUPPLIES	\$250.00	\$83.33
2023.5210.934.105.00.0000.000.000.0000.20.0000	GENERAL FUND TRANSFER	\$37,758.00	\$12,586.00
2023.5420.938.105.00.0000.000.000.0000.20.0000	SPECIAL REVENUE INTRAFUND TRANSFER	\$9,489.00	\$3,163.00
2023.6999.000.105.00.0000.000.000.0000.20.0000	BEHAVIOR INTERVENTION	-\$1,000.00	(\$333.33)
2023.7810.000.105.00.0000.000.000.0000.20.0000	STATE SHARE OF SOC SEC/MED TAX	-\$16,238.00	(\$5,412.67)
2023.7820.000.105.00.0000.000.000.0000.20.0000	STATE SHARE RETIREMENT CONTRIB	-\$76,924.00	(\$25,641.33)
	Total Expenditures	\$755,949.00	\$251,983.00
	# of ADMs as of 3/1/2021	3,449	
	Cost per ADM	\$219.18	
	Number of Classes	3	
	Average Cost per Class	\$251,983.00	