

Deaf/Blind Secondary		Budget	Average Cost per Class
Account	Description		
2023.1220.111.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY ADMIN SALARIES	\$14,237.00	\$14,237.00
2023.1220.121.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY PROF EDUCATIONAL SALARIES	\$70,461.00	\$70,461.00
2023.1220.211.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY MEDICAL INS	\$21,736.00	\$21,736.00
2023.1220.213.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY LIFE INS	\$41.00	\$41.00
2023.1220.214.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY DISABILITY INS	\$334.00	\$334.00
2023.1220.220.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY SOCIAL SECURITY	\$6,719.00	\$6,719.00
2023.1220.230.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY PSERS	\$29,309.00	\$29,309.00
2023.1220.260.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY WORKER COMP	\$1,026.00	\$1,026.00
2023.1220.291.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY PSERS POS- former employees	\$14.00	\$14.00
2023.1220.329.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY SUBSITUTE	\$5,000.00	\$5,000.00
2023.1220.510.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY STUDENT TRANSPORTATION	\$120.00	\$120.00
2023.1220.531.118.00.0000.000.000.0000.20.0000	DEAF/BLIND PHONE EXPENSES	\$80.00	\$80.00
2023.1220.580.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY TRAVEL	\$700.00	\$700.00
2023.1220.610.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY SUPPLIES	\$200.00	\$200.00
2023.1220.640.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY BOOKS/PERIODICALS	\$100.00	\$100.00
2023.1220.650.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY TECH SUPPLIES/FEES	\$1,400.00	\$1,400.00
2023.2270.240.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY INST STAFF DEV. SERV.	\$1,558.00	\$1,558.00
2023.2380.151.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY ADMIN SALARIES	\$4,587.00	\$4,587.00
2023.2380.211.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY ADMIN MEDICAL INS	\$1,842.00	\$1,842.00
2023.2380.213.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY ADMIN LIFE INS	\$3.00	\$3.00
2023.2380.214.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY ADMIN DISABILTY INS	\$25.00	\$25.00
2023.2380.220.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY ADMIN SOCIAL SECURITY	\$337.00	\$337.00
2023.2380.230.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY ADMIN PSERS	\$1,584.00	\$1,584.00
2023.2380.260.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY ADMIN WORKERS COMP	\$40.00	\$40.00
2023.2380.533.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY ADMIN COPIES	\$78.00	\$78.00
2023.2380.610.118.00.0000.000.000.0000.20.0000	DEAF/BLIND SECONDARY ADMIN SUPPLIES	\$100.00	\$100.00
2023.5210.934.118.00.0000.000.000.0000.20.0000	GENERAL FUND TRANSFER	\$7,458.00	\$7,458.00
2023.5420.938.118.00.0000.000.000.0000.20.0000	SPECIAL REVENUE INTRAFUND TRANSFER	\$946.00	\$946.00
2023.7810.000.118.00.0000.000.000.0000.20.0000	STATE SHARE OF SOC SEC/MED TAX	-(\$3,724.00)	(\$3,724.00)
2023.7820.000.118.00.0000.000.000.0000.20.0000	STATE SHARE RETIREMENT CONTRIB	-(\$16,800.00)	(\$16,800.00)
	Total Expenditures	\$149,511.00	\$149,511.00
	# of ADMs as of 3/1/2021	5.250	
	Cost per ADM	\$28,478.29	
	Related Service Cost per ADM	\$4,208.00	
	Total Program Cost	\$32,686.29	
	Number of Classes	1	
	Average Cost of Class	\$149,511.00	