

Hearing Impaired Support

Account	Description	Budget	Average Cost per Class
2023.1221.111.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING ADMIN SALARIES	\$21,863.00	\$3,123.29
2023.1221.121.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING PROF EDUCATIONAL SALARIE	\$447,230.00	\$63,890.00
2023.1221.211.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING MEDICAL INS	\$136,334.00	\$19,476.29
2023.1221.213.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING LIFE INS	\$224.00	\$32.00
2023.1221.214.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING DISABILITY INS	\$1,985.00	\$283.57
2023.1221.220.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING SOCIAL SECURITY	\$36,317.00	\$5,188.14
2023.1221.230.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING PSERS	\$162,530.00	\$23,218.57
2023.1221.260.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING WORKER COMP	\$5,887.00	\$841.00
2023.1221.329.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING SUBSTITUTES	\$12,000.00	\$1,714.29
2023.1221.510.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING STUDENT TRANSPORTATION	\$640.00	\$91.43
2023.1221.531.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING TELEPHONE EXP	\$80.00	\$11.43
2023.1221.532.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING POSTAGE	\$350.00	\$50.00
2023.1221.533.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING COPIES	\$2,100.00	\$300.00
2023.1221.580.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING TRAVEL	\$1,000.00	\$142.86
2023.1221.610.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING SUPPLIES	\$1,500.00	\$214.29
2023.1221.640.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING BOOKS/PERIODICALS	\$1,000.00	\$142.86
2023.1221.650.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING TECH SUPPLIES/FEES	\$2,000.00	\$285.71
2023.2270.240.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING TUITION REIMBURSEMENT	\$4,370.00	\$624.29
2023.2380.151.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING ADMIN SALARIES	\$4,587.00	\$655.29
2023.2380.211.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING ADMIN MEDICAL INS	\$1,842.00	\$263.14
2023.2380.213.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING ADMIN LIFE INS	\$3.00	\$0.43
2023.2380.214.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING ADMIN DISABILITY INS	\$25.00	\$3.57
2023.2380.220.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING ADMIN SOCIAL SECURITY	\$337.00	\$48.14
2023.2380.230.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING ADMIN PSERS	\$1,584.00	\$226.29
2023.2380.260.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING ADMIN WORKERS COMP	\$40.00	\$5.71
2023.2380.533.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING ADMIN COPIES	\$478.00	\$68.29
2023.2380.610.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING ADMIN SUPPLIES	\$500.00	\$71.43
2023.5210.934.180.00.0000.000.000.1221.20.0000	GENERAL FUND TRANSFER	\$39,092.00	\$5,584.57
2023.5420.938.180.00.0000.000.000.1221.20.0000	DEAF/HARD OF HEARING ADMIN OVERHEAD	\$6,398.00	\$914.00
2023.7810.000.180.00.0000.000.000.1221.20.0000	SPED STATE SH SOC SEC/MED SP D	-\$19,707.00	(\$2,815.29)
2023.7820.000.180.00.0000.000.000.1221.20.0000	SPED STATE SH RETIRE SPED DIST	-\$88,901.00	(\$12,700.14)
	Total Expenditures	\$783,688.00	\$111,955.43
	# of ADMs as of 3/1/2021	22.076	
	Cost per ADM	\$35,499.55	
	Related Service Cost per ADM	\$4,208.00	
	Total Program Cost	\$39,707.55	
	Number of Classes	7	
	Average Cost per Class	\$111,955.43	