

Account	Dual Diagnosed	Budget	Average Cost per Class
	Description		
2023.1290.111.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSED ADMIN SALARIES FLC	\$12,216.00	\$3,054.00
2023.1290.111.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSED ADMIN SALARIES YLC	\$23,352.00	\$5,838.00
2023.1290.121.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSED PROF EDUCATIONAL FLC	\$146,309.00	\$36,577.25
2023.1290.121.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSED PROF EDUCATIONAL YLC	\$122,568.00	\$30,642.00
2023.1290.191.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSED INST ASST SALARIES FLC	\$36,720.00	\$9,180.00
2023.1290.191.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSED INST ASST SALARIES YLC	\$108,417.00	\$27,104.25
2023.1290.211.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSED MEDICAL INS FLC	\$76,707.00	\$19,176.75
2023.1290.211.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSED MEDICAL INS YLC	\$144,333.00	\$36,083.25
2023.1290.213.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSED LIFE INS FLC	\$161.00	\$40.25
2023.1290.213.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSED LIFE INS YLC	\$255.00	\$63.75
2023.1290.214.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSED DISABILITY INS FLC	\$1,037.00	\$259.25
2023.1290.214.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSED DISABILITY INS YLC	\$2,259.00	\$564.75
2023.1290.220.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSED SOCIAL SECURITY FLC	\$14,937.00	\$3,734.25
2023.1290.220.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSED SOCIAL SECURITY YLC	\$20,433.00	\$5,108.25
2023.1290.230.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSED PSERS FLC	\$67,380.00	\$16,845.00
2023.1290.230.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSED PSERS YLC	\$86,852.00	\$21,713.00
2023.1290.260.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSED WORKERS COMP FLC	\$1,624.00	\$406.00
2023.1290.260.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSED WORKERS COMP YLC	\$3,154.00	\$788.50
2023.1290.329.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSED SUBSITUTES FLC	\$5,500.00	\$1,375.00
2023.1290.329.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSED SUBSITUTES YLC	\$9,000.00	\$2,250.00
2023.1290.330.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSED OTHER INST SUPP YLC	\$1,500.00	\$375.00
2023.1290.441.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSED BUILDING RENT YLC	\$45,293.00	\$11,323.25
2023.1290.531.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSED PHONE EXPENSES YLC	\$200.00	\$50.00
2023.1290.533.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSED COPIES FLC	\$300.00	\$75.00
2023.1290.533.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSED COPIES YLC	\$350.00	\$87.50
2023.1290.580.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSED TRAVEL FLC	\$530.00	\$132.50
2023.1290.580.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSED TRAVEL YLC	\$500.00	\$125.00
2023.1290.610.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSED SUPPLIES FLC	\$2,400.00	\$600.00
2023.1290.610.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSED SUPPLIES YLC	\$527.00	\$131.75
2023.1290.640.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSIS BOOKS/PERIODICALS FLC	\$300.00	\$75.00
2023.1290.640.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS BOOKS/PERIODICALS YLC	\$144.00	\$36.00
2023.1290.650.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSIS TECH SUPPLIES/FEES FLC	\$1,400.00	\$350.00
2023.1290.650.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS TECH SUPPLIES/FEES YLC	\$3,564.00	\$891.00
2023.1290.894.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSIS STUDENT FEES FOR INST EVENTS FLC	\$250.00	\$62.50
2023.1290.894.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS STUDENT FEES FOR INST EVENTS YLC	\$600.00	\$150.00
2023.2270.240.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSIS TUITION REIMBURSEMENT FLC	\$558.00	\$139.50
2023.2270.240.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS TUITION REIMBURSEMENT YLC	\$12,760.00	\$3,190.00
2023.2380.151.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSIS ADMIN SALARIES FLC	\$3,117.00	\$779.25
2023.2380.151.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS ADMIN SALARIES YLC	\$16,310.00	\$4,077.50
2023.2380.211.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSIS ADMIN MEDICAL INS FLC	\$1,290.00	\$322.50
2023.2380.211.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS ADMIN MEDICAL INS YLC	\$6,816.00	\$1,704.00
2023.2380.213.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSIS ADMIN LIFE INS FLC	\$2.00	\$0.50
2023.2380.213.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS ADMIN LIFE INS YLC	\$15.00	\$3.75
2023.2380.214.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSIS ADMIN DISABILITY INS FLC	\$22.00	\$5.50
2023.2380.214.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS ADMIN DISABILITY INS YLC	\$99.00	\$24.75
2023.2380.220.174.00.3061.000.000.0000.20.0000	DUAL DISAGNOSIS ADMIN SOCIAL SECURITY FLC	\$239.00	\$59.75
2023.2380.220.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS ADMIN SOCIAL SECURITY YLC	\$1,363.00	\$340.75
2023.2380.230.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSIS ADMIN PSERS FLC	\$1,076.00	\$269.00
2023.2380.230.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS ADMIN PSERS YLC	\$5,847.00	\$1,461.75
2023.2380.260.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSIS ADMIN WORKERS COMP FLC	\$34.00	\$8.50
2023.2380.260.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS ADMIN WORKERS COMP YLC	\$206.00	\$51.50
2023.2380.329.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS SUBSITUTES YLC	\$300.00	\$75.00
2023.2380.533.174.00.3061.000.000.0000.20.0000	DUAL DIAGNOSIS COPIES FLC	\$250.00	\$62.50
2023.2380.533.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS COPIES YLC	\$500.00	\$125.00
2023.2440.131.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS NURSE YLC	\$9,515.00	\$2,378.75
2023.2440.211.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS NURSE MEDICAL INS YLC	\$3,684.00	\$921.00
2023.2440.213.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS NURSE LIFE INS YLC	\$6.00	\$1.50
2023.2440.214.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS NURSE DISABILITY INS YLC	\$53.00	\$13.25
2023.2440.220.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS NURSE SOCIAL SECURITY YLC	\$728.00	\$182.00
2023.2440.230.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS NURSE PSERS YLC	\$3,284.00	\$821.00
2023.2440.260.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS NURSE WORKERS COMP YLC	\$113.00	\$28.25
2023.2440.610.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS NURSE SUPPLIES YLC	\$225.00	\$56.25
2023.2660.350.174.00.3065.000.000.0000.20.0000	DUAL DIAGNOSIS SAFETY/SECURITY SERVICES YLC	\$32,825.00	\$8,206.25
2023.5210.934.174.00.3061.000.000.0000.20.0000	GENERAL FUND TRANSFER	\$14,452.00	\$3,613.00
2023.5210.934.174.00.3065.000.000.0000.20.0000	GENERAL FUND TRANSFER	\$32,111.00	\$8,027.75
2023.5420.938.174.00.3061.000.000.0000.20.0000	SPECIAL REVENUE INTRAFUND TRANSFER	\$3,214.00	\$803.50
2023.5420.938.174.00.3065.000.000.0000.20.0000	SPECIAL REVENUE INTRAFUND TRANSFER	\$7,675.00	\$1,918.75
2023.7810.000.174.00.3061.000.000.0000.20.0000	SPED ST SS DUAL DIAG	-\$8,196.00)	(\$2,049.00)
2023.7810.000.174.00.3065.000.000.0000.20.0000	SPED ST SS DUAL DIAG	-\$12,163.00)	(\$3,040.75)
2023.7820.000.174.00.3061.000.000.0000.20.0000	SPED STATE RETIRE DUAL DIAG	-\$36,967.00)	(\$9,241.75)
2023.7820.000.174.00.3065.000.000.0000.20.0000	SPED STATE RETIRE DUAL DIAG	-\$51,831.00)	(\$12,957.75)
	Total Expenditures	\$990,604.00	\$247,651.00
	# of ADMs as of 3/1/2021	33.003	
	Cost per ADM	\$30,015.57	
	Related Service Cost per ADM	\$4,208.00	
	Total Program Cost	\$34,223.57	
	Number of Classes	4	
	Average Cost per Class	\$247,651.00	