

Account	Description	Budget
2023.1221.111.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED ADMIN SALARIES	\$24,863.00
2023.1221.121.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED PROF EDUCATIONAL SALARIES	\$342,699.00
2023.1221.211.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED MEDICAL INS	\$114,158.00
2023.1221.213.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED LIFE INS	\$213.00
2023.1221.214.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED DISABILITY INS	\$1,526.00
2023.1221.220.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED SOCIAL SECURITY	\$28,119.00
2023.1221.230.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED PSERS	\$126,846.00
2023.1221.260.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED WORKERS COMP	\$4,836.00
2023.1221.291.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED PSERS POS	\$653.00
2023.1221.329.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED SUBSTITUTES	\$1,000.00
2023.1221.441.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED BUILDING RENT	\$8,901.00
2023.1221.531.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED PHONE EXP	\$80.00
2023.1221.580.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED TRAVEL	\$10,920.00
2023.1221.610.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED SUPPLIES	\$1,000.00
2023.1221.650.191.00.0000.000.000.3042.20.0000	HEARINGIMPAIRED TECH SUPPLIES/FEES	\$2,000.00
2023.2270.240.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED TUITION REIMBURSEMENT	\$3,210.00
2023.2270.360.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED EMPLOYEE TRAINING	\$700.00
2023.2380.151.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED ADMIN SALARIES	\$4,587.00
2023.2380.211.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED ADMIN MEDICAL INS	\$1,842.00
2023.2380.213.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED ADMIN LIFE INS	\$3.00
2023.2380.214.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED ADMIN DISABILITY INS	\$25.00
2023.2380.220.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED ADMIN SOCIAL SECURITY	\$337.00
2023.2380.230.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED ADMIN PSERS	\$1,584.00
2023.2380.260.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED ADMIN WORKERS COMP	\$40.00
2023.2380.533.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED ADMIN COPIES	\$478.00
2023.2380.610.191.00.0000.000.000.3042.20.0000	HEARING IMPAIRED ADMIN SUPPLIES	\$500.00
2023.5210.934.191.00.0000.000.000.3042.20.0000	GENERAL FUND TRANSFER	\$31,557.00
2023.5420.938.191.00.0000.000.000.3042.20.0000	SPECIAL REVENUE INTRAFUND TRANSFER	\$4,668.00
2023.7810.000.191.00.0000.000.000.3042.20.0000	STATE SHARE OF SOC SEC/MED TAX	-\$15,367.00
2023.7820.000.191.00.0000.000.000.3042.20.0000	STATE SHARE RETIREMENT CONTRIB	-\$69,353.00
	Total Expenditures	\$632,625.00
	# of FTEs as of 3/1/2021	5.48
	Cost per FTE	\$115,442.52