

Lions Pride			
Account	Description	Budget	Average Cost per Class
2023.1231.111.177.00.0000.000.000.0000.20.0000	LIONS PRIDE EMOTIONAL SUPPORT ADMIN SALARIES	\$37,592.00	\$12,530.67
2023.1231.121.177.00.0000.000.000.0000.20.0000	LIONS PRIDE EMOTIONAL SUPPORT PROF EDUCATIONAL SALARIES	\$172,446.00	\$57,482.00
2023.1231.191.177.00.0000.000.000.0000.20.0000	LIONS PRIDE EMOTIONAL SUPPORT INST ASST SALARIES	\$125,539.00	\$41,846.33
2023.1231.211.177.00.0000.000.000.0000.20.0000	LIONS PRIDE EMOTIONAL SUPPORT MEDICAL INS	\$201,147.00	\$67,049.00
2023.1231.213.177.00.0000.000.000.0000.20.0000	LIONS PRIDE EMOTIONAL SUPPORT LIFE INS	\$295.00	\$98.33
2023.1231.214.177.00.0000.000.000.0000.20.0000	LIONS PRIDE EMOTIONAL SUPPORT DISABILITY INS	\$2,621.00	\$873.67
2023.1231.220.177.00.0000.000.000.0000.20.0000	LIONS PRIDE EMOTIONAL SUPPORT SOCIAL SECURITY	\$25,672.00	\$8,557.33
2023.1231.230.177.00.0000.000.000.0000.20.0000	LIONS PRIDE EMOTIONAL SUPPORT PSERS	\$117,534.00	\$39,178.00
2023.1231.260.177.00.0000.000.000.0000.20.0000	LIONS PRIDE EMOTIONAL SUPPORT WORKERS COMP	\$4,162.00	\$1,387.33
2023.1231.329.177.00.0000.000.000.0000.20.0000	LIONS PRIDE EMOTIONAL SUPPORT SUBSTITUTES	\$11,000.00	\$3,666.67
2023.1231.438.177.00.0000.000.000.0000.20.0000	LIONS PRIDE EMOTIONAL SUPPORT TECH MAINT/REPAIR	\$400.00	\$133.33
2023.1231.532.177.00.0000.000.000.0000.20.0000	LIONS PRIDE EMOTIONAL SUPPORT POSTAGE	\$120.00	\$40.00
2023.1231.533.177.00.0000.000.000.0000.20.0000	LIONS PRIDE EMOTIONAL SUPPORT COPIES	\$1,700.00	\$566.67
2023.1231.580.177.00.0000.000.000.0000.20.0000	LIONS PRIDE EMOTIONAL SUPPORT TRAVEL	\$2,000.00	\$666.67
2023.1231.610.177.00.0000.000.000.0000.20.0000	LIONS PRIDE EMOTIONAL SUPPORT SUPPLIES	\$2,900.00	\$966.67
2023.1231.640.177.00.0000.000.000.0000.20.0000	LIONS PRIDE EMOTIONAL SUPPORT BOOKS/PERIODICALS	\$3,589.00	\$1,196.33
2023.1231.650.177.00.0000.000.000.0000.20.0000	LIONS PRIDE EMOTIONAL SUPPORT TECH SUPPLIES/FEES	\$3,200.00	\$1,066.67
2023.2140.121.177.00.0000.000.000.0000.20.0000	LIONS PRIDE PSYCH SVCS PROF EDUCATIONAL SALARIES	\$122,474.00	\$40,824.67
2023.2140.211.177.00.0000.000.000.0000.20.0000	LIONS PRIDE PSYCH SVCS MEDICAL INS	\$42,366.00	\$14,122.00
2023.2140.213.177.00.0000.000.000.0000.20.0000	LIONS PRIDE PSYCH SVCS LIFE INS	\$63.00	\$21.00
2023.2140.214.177.00.0000.000.000.0000.20.0000	LIONS PRIDE PSYCH SVCS DISABILITY INS	\$552.00	\$184.00
2023.2140.220.177.00.0000.000.000.0000.20.0000	LIONS PRIDE PSYCH SVCS SOCIAL SECURITY	\$9,370.00	\$3,123.33
2023.2140.230.177.00.0000.000.000.0000.20.0000	LIONS PRIDE PSYCH SVCS PSERS	\$42,266.00	\$14,088.67
2023.2140.260.177.00.0000.000.000.0000.20.0000	LIONS PRIDE PSYCH SVCS WORKERS COMP	\$1,519.00	\$506.33
2023.2140.580.177.00.0000.000.000.0000.20.0000	LIONS PRIDE PSYCH SVCS TRAVEL	\$191.00	\$63.67
2023.2140.610.177.00.0000.000.000.0000.20.0000	LIONS PRIDE PSYCH SVCS SUPPLIES	\$330.00	\$110.00
2023.2270.240.177.00.0000.000.000.0000.20.0000	LIONS PRIDE TUITION REIMBURSEMENT	\$7,720.00	\$2,573.33
2023.2270.360.177.00.0000.000.000.0000.20.0000	LIONS PRIDE EMPLOYEE TRAINING	\$1,000.00	\$333.33
2023.2380.151.177.00.0000.000.000.0000.20.0000	LIONS PRIDE ADMIN SALARIES	\$15,503.00	\$5,167.67
2023.2380.211.177.00.0000.000.000.0000.20.0000	LIONS PRIDE ADMIN MEDICAL INS	\$6,816.00	\$2,272.00
2023.2380.213.177.00.0000.000.000.0000.20.0000	LIONS PRIDE ADMIN LIFE INS	\$15.00	\$5.00
2023.2380.214.177.00.0000.000.000.0000.20.0000	LIONS PRIDE ADMIN DISABILITY INS	\$99.00	\$33.00
2023.2380.220.177.00.0000.000.000.0000.20.0000	LIONS PRIDE ADMIN SOCIAL SECURITY	\$1,363.00	\$454.33
2023.2380.230.177.00.0000.000.000.0000.20.0000	LIONS PRIDE ADMIN PSERS	\$5,351.00	\$1,783.67
2023.2380.260.177.00.0000.000.000.0000.20.0000	LIONS PRIDE ADMIN WORKERS COMP	\$206.00	\$68.67
2023.2380.329.177.00.0000.000.000.0000.20.0000	LIONS PRIDE ADMIN SUBSTITUTES	\$500.00	\$166.67
2023.2380.533.177.00.0000.000.000.0000.20.0000	LIONS PRIDE ADMIN COPIES	\$500.00	\$166.67
2023.2380.610.177.00.0000.000.000.0000.20.0000	LIONS PRIDE ADMIN SUPPLIES	\$500.00	\$166.67
2023.2440.131.177.00.0000.000.000.0000.20.0000	LIONS PRIDE NURSE SALARIES	\$12,777.00	\$4,259.00
2023.2440.211.177.00.0000.000.000.0000.20.0000	LIONS PRIDE NURSE MEDICAL INS	\$6,447.00	\$2,149.00
2023.2440.213.177.00.0000.000.000.0000.20.0000	LIONS PRIDE NURSE LIFE INS	\$10.00	\$3.33
2023.2440.214.177.00.0000.000.000.0000.20.0000	LIONS PRIDE NURSE DISABILITY INS	\$94.00	\$31.33
2023.2440.220.177.00.0000.000.000.0000.20.0000	LIONS PRIDE NURSE SOCIAL SECURITY	\$978.00	\$326.00
2023.2440.230.177.00.0000.000.000.0000.20.0000	LIONS PRIDE NURSE PSERS	\$4,410.00	\$1,470.00
2023.2440.260.177.00.0000.000.000.0000.20.0000	LIONS PRIDE NURSE WORKERS COMP	\$149.00	\$49.67
2023.2440.330.177.00.0000.000.000.0000.20.0000	LIONS PRIDE NURSE OTHER PROF SERVICES	\$137.00	\$45.67
2023.2440.531.177.00.0000.000.000.0000.20.0000	LIONS PRIDE NURSE PHONE EXP	\$150.00	\$50.00
2023.2440.580.177.00.0000.000.000.0000.20.0000	LIONS PRIDE NURSE TRAVEL	\$100.00	\$33.33
2023.2440.610.177.00.0000.000.000.0000.20.0000	LIONS PRIDE NURSE SUPPLIES	\$250.00	\$83.33
2023.2620.441.177.00.0000.000.000.0000.20.0000	LIONS PRIDE OPERATION OF BUILDING SERV.	\$71,953.00	\$23,984.33
2023.2660.350.177.00.0000.000.000.0000.20.0000	LIONS PRIDE SAFETY/SECURITY SERVICES	\$17,413.00	\$5,804.33
2023.5210.934.177.00.0000.000.000.0000.20.0000	GENERAL FUND TRANSFER	\$51,572.00	\$17,190.67
2023.5420.938.177.00.0000.000.000.0000.20.0000	SPECIAL REVENUE INTRAFUND TRANSFER	\$10,720.00	\$3,573.33
2023.7810.000.177.00.0000.000.000.0000.20.0000	ST SOC SEC GATEWAY	-\$22,341.00)	(\$7,447.00)
2023.7820.000.177.00.0000.000.000.0000.20.0000	ST RETIRE GATEWAY	-\$91,563.00)	(\$30,521.00)
	Total Expenditures	\$1,033,877.00	\$344,625.67
	# of ADMs as of 3/1/2021	4,219	
	Cost per ADM	\$245.05	
	Number of Classes	3	
	Average Cost per Class	\$344,625.67	