

PAL			
Account	Description	Budget	Average Cost per Class
2023.1290.111.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING ADMIN SALARIES	\$25,955.00	\$12,977.50
2023.1290.121.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING PROF EDUCATIONAL SALARIES	\$100,774.00	\$50,387.00
2023.1290.191.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING INST ASST SALARIES	\$78,675.00	\$39,337.50
2023.1290.211.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING MEDICAL INS	\$75,885.00	\$37,942.50
2023.1290.213.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING LIFE INS	\$124.00	\$62.00
2023.1290.214.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING DISABILITY INS	\$1,152.00	\$576.00
2023.1290.220.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING SOCIAL SECURITY	\$18,815.00	\$9,407.50
2023.1290.230.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING PSERS	\$84,874.00	\$42,437.00
2023.1290.260.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING WORKERS COMP	\$3,050.00	\$1,525.00
2023.1290.329.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING SUBSTITUTES	\$4,020.00	\$2,010.00
2023.1290.441.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING RENTAL BLDG	\$36,880.00	\$18,440.00
2023.1290.531.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING PHONE EXP	\$280.00	\$140.00
2023.1290.532.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING POSTAGE	\$55.00	\$27.50
2023.1290.533.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING COPIES	\$1,000.00	\$500.00
2023.1290.580.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING TRAVEL	\$550.00	\$275.00
2023.1290.610.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING SUPPLIES	\$1,500.00	\$750.00
2023.1290.640.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING BOOKS/PERIODICALS	\$1,800.00	\$900.00
2023.1290.650.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING TECH SUPPLIES/FEES	\$2,500.00	\$1,250.00
2023.2270.240.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING TUITION REIMBURSEMENT	\$4,500.00	\$2,250.00
2023.2270.360.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING EMPLOYEE TRAINING	\$200.00	\$100.00
2023.2380.151.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING ADMIN SALARIES	\$10,314.00	\$5,157.00
2023.2380.211.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING ADMIN MEDICAL INS	\$3,684.00	\$1,842.00
2023.2380.213.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING ADMIN LIFE INS	\$6.00	\$3.00
2023.2380.214.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING ADMIN DISABILITY INS	\$58.00	\$29.00
2023.2380.220.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING ADMIN SOCIAL SECURITY	\$779.00	\$389.50
2023.2380.230.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING ADMIN PSERS	\$3,560.00	\$1,780.00
2023.2380.260.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING ADMIN WORKERS COMP	\$128.00	\$64.00
2023.2380.533.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING ADMIN COPIES	\$500.00	\$250.00
2023.2380.610.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING ADMIN SUPPLIES	\$500.00	\$250.00
2023.2440.131.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING NURSE SALARIES	\$9,333.00	\$4,666.50
2023.2440.211.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING NURSE MEDICAL INS	\$3,684.00	\$1,842.00
2023.2440.213.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING NURSE LIFE INS	\$6.00	\$3.00
2023.2440.214.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING NURSE DISABILITY INS	\$53.00	\$26.50
2023.2440.220.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING NURSE SOCIAL SECURITY	\$686.00	\$343.00
2023.2440.230.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING NURSE PSERS	\$3,349.00	\$1,674.50
2023.2440.260.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING NURSE WORKERS COMP	\$110.00	\$55.00
2023.2440.533.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING NURSE COPIES	\$75.00	\$37.50
2023.2440.610.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING NURSE SUPPLIES	\$25.00	\$12.50
2023.5210.934.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING INDIRECT COST RATE	\$22,163.00	\$11,081.50
2023.5420.938.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING SUPPORT COSTS	\$3,222.00	\$1,611.00
2023.7810.000.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING SOCIAL SECURITY	-(\$10,952.00)	-(\$5,476.00)
2023.7820.000.104.00.0000.000.000.0000.20.000C	PREPARING FOR ADULT LIVING PSERS	-(\$49,563.00)	-(\$24,781.50)
	Total Expenditures	\$444,309.00	\$222,154.50
	# of ADMs as of 3/1/2021	12.361	
	Cost per ADM	\$35,944.42	
	Related Service Cost per ADM	\$4,208.00	
	Total Program Cost	\$40,152.42	
	Number of Classes	2	
	Average Cost per Class	\$222,154.50	