

Paradise Momentum				
Account	Description	Budget	Average Cost per Class	
2023.1231.111.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT ADMIN SALARIES	\$22,955.00	\$11,477.50	
2023.1231.121.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT PROF EDUCATIONAL SALARIES	\$147,131.00	\$73,565.50	
2023.1231.191.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT INST ASST SALARIES	\$81,029.00	\$40,514.50	
2023.1231.211.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT MEDICAL INS	\$121,388.00	\$60,694.00	
2023.1231.213.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT LIFE INS	\$178.00	\$89.00	
2023.1231.214.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT DISABILITY INS	\$1,678.00	\$839.00	
2023.1231.220.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT SOCIAL SECURITY	\$19,739.00	\$9,869.50	
2023.1231.230.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT PSERS	\$86,660.00	\$43,330.00	
2023.1231.260.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT WORKERS COMP	\$2,075.00	\$1,037.50	
2023.1231.329.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT SUBSTITUTES	\$6,945.00	\$3,472.50	
2023.1231.438.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT TECH MAINT/REPAIR	\$160.00	\$80.00	
2023.1231.441.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT BUIDLING RENT	\$46,200.00	\$23,100.00	
2023.1231.531.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT PHONE EXP	\$345.00	\$172.50	
2023.1231.532.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT POSTAGE	\$55.00	\$27.50	
2023.1231.533.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT COPIES	\$700.00	\$350.00	
2023.1231.580.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT TRAVEL	\$455.00	\$227.50	
2023.1231.610.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT SUPPLIES	\$1,400.00	\$700.00	
2023.1231.640.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT BOOKS/PERIODICALS	\$2,750.00	\$1,375.00	
2023.1231.650.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMOTIONAL SUPPORT TECH SUPPLIES/FEES	\$600.00	\$300.00	
2023.2270.240.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM TUITION REIMBURSEMENT	\$5,527.00	\$2,763.50	
2023.2270.360.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM EMPLOYEE TRAINING	\$331.00	\$165.50	
2023.2380.151.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM ADMIN SALARIES	\$10,314.00	\$5,157.00	
2023.2380.211.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM ADMIN MEDICAL INS	\$3,684.00	\$1,842.00	
2023.2380.213.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM ADMIN LIFE INS	\$6.00	\$3.00	
2023.2380.214.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM ADMIN DISABILITY INS	\$50.00	\$25.00	
2023.2380.220.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM ADMIN SOCIAL SECURITY	\$789.00	\$394.50	
2023.2380.230.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM ADMIN PSERS	\$3,560.00	\$1,780.00	
2023.2380.260.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM ADMIN WORKERS COMP	\$126.00	\$63.00	
2023.2380.533.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM ADMIN COPIES	\$250.00	\$125.00	
2023.2380.610.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM ADMIN SUPPLIES	\$250.00	\$125.00	
2023.2440.131.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM NURSE SALARIES	\$9,284.00	\$4,642.00	
2023.2440.211.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM NURSE MEDICAL INS	\$3,684.00	\$1,842.00	
2023.2440.213.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM NURSE LIFE INS	\$6.00	\$3.00	
2023.2440.214.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM NURSE DISABILITY INS	\$51.00	\$25.50	
2023.2440.220.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM NURSE SOCIAL SECURITY	\$711.00	\$355.50	
2023.2440.230.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM NURSE PSERS	\$3,204.00	\$1,602.00	
2023.2440.260.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM NURSE WORKERS COMP	\$116.00	\$58.00	
2023.2440.330.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM NURSE OTHER PROF SERVICES	\$1,325.00	\$662.50	
2023.2440.610.194.00.0000.000.000.0000.20.0000	PARADISE MOMENTUM NURSE SUPPLIES	\$50.00	\$25.00	
2023.5210.934.194.00.0000.000.000.0000.20.0000	GENERAL FUND TRANSFER	\$27,792.00	\$13,896.00	
2023.5420.938.194.00.0000.000.000.0000.20.0000	SPECIAL REVENUE INTRAFUND TRANSFER	\$5,529.00	\$2,764.50	
2023.7810.000.194.00.0000.000.000.0000.20.0000	STATE SHARE OF SOC SEC/MED TAX	-(\$11,470.00)	(\$5,735.00)	
2023.7820.000.194.00.0000.000.000.0000.20.0000	STATE SHARE RETIREMENT CONTRIB	-(\$50,449.00)	(\$25,224.50)	
	Total Expenditures	\$557,163.00	\$278,581.50	
	# of ADMs as of 3/1/2021	4,246		
	Cost per ADM	\$131.22		
	Number of Classes	2		
	Average Cost per Class	\$278,581.50		