

Project SEARCH		Budget	Average Cost per Class
Account	Description		
2023.1290.121.165.00.0000.000.000.0000.20.0000	PROJECT SEARCH-PROF EDUCATIONAL SALARIES	\$146,253.00	\$73,126.50
2023.1290.191.165.00.0000.000.000.0000.20.0000	PROJECT SEARCH-INST ASST SALARIES	\$80,706.00	\$40,353.00
2023.1290.211.165.00.0000.000.000.0000.20.0000	PROJECT SEARCH-MEDICAL INS	\$92,100.00	\$46,050.00
2023.1290.213.165.00.0000.000.000.0000.20.0000	PROJECT SEARCH-LIFE INS	\$135.00	\$67.50
2023.1290.214.165.00.0000.000.000.0000.20.0000	PROJECT SEARCH-DISABILITY INS	\$1,300.00	\$650.00
2023.1290.220.165.00.0000.000.000.0000.20.0000	PROJECT SEARCH-SOCIAL SECURITY	\$17,367.00	\$8,683.50
2023.1290.230.165.00.0000.000.000.0000.20.0000	PROJECT SEARCH-PSERS	\$78,343.00	\$39,171.50
2023.1290.260.165.00.0000.000.000.0000.20.0000	PROJECT SEARCH-WORKERS COMP	\$2,715.00	\$1,357.50
2023.1290.329.165.00.0000.000.000.0000.20.0000	PROJECT SEARCH-SUBSTITUTES	\$2,806.00	\$1,403.00
2023.1290.533.165.00.0000.000.000.0000.20.0000	PROJECT SEARCH-COPIES	\$50.00	\$25.00
2023.1290.580.165.00.0000.000.000.0000.20.0000	PROJECT SEARCH-TRAVEL	\$250.00	\$125.00
2023.1290.610.165.00.0000.000.000.0000.20.0000	PROJECT SEARCH-SUPPLIES	\$650.00	\$325.00
2023.1290.650.165.00.0000.000.000.0000.20.0000	PROJECT SEARCH-TECH SUPPLIES/FEES	\$1,320.00	\$660.00
2023.1290.810.165.00.0000.000.000.0000.20.0000	PROJECT SEARCH-DUES/FEES	\$600.00	\$300.00
2023.1290.894.165.00.0000.000.000.0000.20.0000	PROJECT SEARCH STUDENT FEES FOR INST EVENTS	\$150.00	\$75.00
2023.2270.240.165.00.0000.000.000.0000.20.0000	PROJECT SEARCH- TUITION REIMBURSEMENT	\$808.00	\$404.00
2023.2270.360.165.00.0000.000.000.0000.20.0000	PROJECT SEARCH- EMPLOYEE TRAINING	\$150.00	\$75.00
2023.5210.934.165.00.0000.000.000.0000.20.0000	GENERAL FUND TRANSFER	\$19,839.00	\$9,919.50
2023.5420.938.165.00.0000.000.000.0000.20.0000	SPECIAL REVENUE INTRAFUND TRANSFER	\$3,845.00	\$1,922.50
2023.6999.000.165.00.0000.000.000.0000.20.0000	PROJECT SEARCH	-\$67,738.00	(\$33,869.00)
2023.7810.000.165.00.0000.000.000.0000.20.0000	REV RECD STATE SHARE SOC SEC	-\$9,378.00	(\$4,689.00)
2023.7820.000.165.00.0000.000.000.0000.20.0000	REV RECD STATE SHARE PSERS	-\$42,305.00	(\$21,152.50)
	Total Expenditures	\$329,966.00	\$164,983.00
	# of ADMs as of 3/1/2021	9.827	
	Cost per ADM	\$33,577.49	
	Related Service Cost per ADM	\$4,208.00	
	Total Program Cost	\$37,785.49	
	Number of Classes	2	
	Average Cost per Class	\$164,983.00	