

Account	Description	Budget	Average Cost per Class
2023.1224.111.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED ADMIN SALARIES	\$22,368.00	\$22,368.00
2023.1224.121.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED PROF EDUCATIONAL SALARIES	\$75,921.00	\$75,921.00
2023.1224.211.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED MEDICAL INS	\$23,578.00	\$23,578.00
2023.1224.213.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED LIFE INS	\$60.00	\$60.00
2023.1224.214.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED DISABILITY INS	\$333.00	\$333.00
2023.1224.220.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED SOCIAL SECURITY	\$7,520.00	\$7,520.00
2023.1224.230.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED PSERS	\$33,920.00	\$33,920.00
2023.1224.260.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED WORKERS COMP	\$1,219.00	\$1,219.00
2023.1224.291.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED PSERS POS- former employees	\$14.00	\$14.00
2023.1224.329.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED SUBSTITUTES	\$1,570.00	\$1,570.00
2023.1224.531.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED PHONE EXP	\$80.00	\$80.00
2023.1224.532.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED POSTAGE	\$150.00	\$150.00
2023.1224.533.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED COPIES	\$1,180.00	\$1,180.00
2023.1224.580.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED TRAVEL	\$1,000.00	\$1,000.00
2023.1224.610.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED SUPPLIES	\$620.00	\$620.00
2023.1224.640.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED BOOKS/PERIODICALS	\$250.00	\$250.00
2023.1224.650.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED TECH SUPPLIES/FEES	\$500.00	\$500.00
2023.2270.240.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED TUITION REIMBURSEMENT	\$4,734.00	\$4,734.00
2023.2380.151.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED ADMIN SALARIES	\$4,587.00	\$4,587.00
2023.2380.211.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED ADMIN MEDICAL INS	\$1,842.00	\$1,842.00
2023.2380.213.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED ADMIN LIFE INS	\$3.00	\$3.00
2023.2380.214.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED ADMIN DISABILITY INS	\$25.00	\$25.00
2023.2380.220.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED ADMIN SOCIAL SECURITY	\$337.00	\$337.00
2023.2380.230.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED ADMIN PSERS	\$1,584.00	\$1,584.00
2023.2380.260.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED ADMIN WORKERS COMP	\$40.00	\$40.00
2023.2380.533.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED ADMIN COPIES	\$78.00	\$78.00
2023.2380.610.180.00.0000.000.000.1224.20.0000	BLIND/VISUAL IMPAIRED ADMIN SUPPLIES	\$100.00	\$100.00
2023.5210.934.180.00.0000.000.000.1224.20.0000	GENERAL FUND TRANSFER	\$8,465.00	\$8,465.00
2023.5420.938.180.00.0000.000.000.1224.20.0000	VISUALLY IMPAIRED	\$1,023.00	\$1,023.00
2023.7810.000.180.00.0000.000.000.1224.20.0000	SPED STATE SH SOC SEC/MED SP D	-(\$4,243.00)	(\$4,243.00)
2023.7820.000.180.00.0000.000.000.1224.20.0000	SPED STATE SH RETIRE SPED DIST	-(\$19,173.00)	(\$19,173.00)
	Total Expenditures	\$169,685.00	\$169,685.00
	# of ADMs as of 3/1/2021	2.287	
	Cost per ADM	\$74,195.45	
	Related Service Cost per ADM	\$4,208.00	
	Total Program Cost	\$78,403.45	
	Number of Classes	1	
	Average Cost per Class	\$169,685.00	