

Account	Description	Budget
2023.1290.121.170.00.0000.000.000.0000.20.0000	YTECHX-PROF EDUCATIONAL SALARIES	\$68,179.00
2023.1290.191.170.00.0000.000.000.0000.20.0000	YTECHX-INST ASST SALARIES	\$52,371.00
2023.1290.211.170.00.0000.000.000.0000.20.0000	YTECHX-MEDICAL INS	\$55,260.00
2023.1290.213.170.00.0000.000.000.0000.20.0000	YTECHX-LIFE INS	\$81.00
2023.1290.214.170.00.0000.000.000.0000.20.0000	YTECHX-DISABILITY INS	\$750.00
2023.1290.220.170.00.0000.000.000.0000.20.0000	YTECHX-SOCIAL SECURITY	\$9,223.00
2023.1290.230.170.00.0000.000.000.0000.20.0000	YTECHX-PSERS	\$41,603.00
2023.1290.260.170.00.0000.000.000.0000.20.0000	YTECHX-WORKERS COMP	\$1,495.00
2023.1290.329.170.00.0000.000.000.0000.20.0000	YTECHX-SUBSTITUTES	\$4,300.00
2023.1290.580.170.00.0000.000.000.0000.20.0000	YTECHX-TRAVEL	\$50.00
2023.1290.610.170.00.0000.000.000.0000.20.0000	YTECHX-SUPPLIES	\$1,900.00
2023.1290.640.170.00.0000.000.000.0000.20.0000	YTECHX-BOOKS/PERIODICALS	\$400.00
2023.1290.650.170.00.0000.000.000.0000.20.0000	YTECHX-TECH SUPPLIES/FEES	\$2,000.00
2023.1290.894.170.00.0000.000.000.0000.20.0000	YTECHX-STUDENT FEES FOR INST EVENTS	\$720.00
2023.2270.360.170.00.0000.000.000.0000.20.0000	YTECHX-EMPLOYEE TRAINING	\$600.00
2023.5210.934.170.00.0000.000.000.0000.20.0000	GENERAL FUND TRANSFER	\$11,305.00
2023.5420.938.170.00.0000.000.000.0000.20.0000	SPECIAL REVENUE INTRAFUND TRANSFER	\$3,845.00
2023.7810.000.170.00.0000.000.000.0000.20.0000	STATE SHARE OF SOC SEC/MED TAX	-\$4,980.00
2023.7820.000.170.00.0000.000.000.0000.20.0000	STATE SHARE RETIREMENT CONTRIB	-\$22,465.00
	Total Expenditures	\$226,637.00
	# of ADMS	11.000
	Cost per ADM	\$20,603.36
	Related Service Cost per ADM	\$4,208.00
	Total Program Cost	\$24,811.36
	Number of Classes	1
	Average Cost per Class	\$226,637.00

Average Cost per Class

\$68,179.00
\$52,371.00
\$55,260.00
\$81.00
\$750.00
\$9,223.00
\$41,603.00
\$1,495.00
\$4,300.00
\$50.00
\$1,900.00
\$400.00
\$2,000.00
\$720.00
\$600.00
\$11,305.00
\$3,845.00
(\$4,980.00)
(\$22,465.00)
\$226,637.00