

Autistic Intensive Behavioral Support

Account	Description	Budget	Average Cost per Class
2023.1233.111.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT ADMIN F/T SALARIES	\$3,909.00	\$1,954.50
2023.1233.121.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT PROF EDUC F/T SALARIES	\$93,292.00	\$46,646.00
2023.1233.191.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT INST ASST F/T SALARIES	\$40,041.00	\$20,020.50
2023.1233.211.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT MEDICAL INS	\$74,601.00	\$37,300.50
2023.1233.213.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT LIFE INS	\$110.00	\$55.00
2023.1233.214.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT DISABILITY INS	\$1,072.00	\$536.00
2023.1233.220.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT SOCIAL SECURITY	\$10,499.00	\$5,249.50
2023.1233.230.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT PSERS	\$47,362.00	\$23,681.00
2023.1233.260.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT WORKERS COMP	\$1,602.00	\$801.00
2023.1233.329.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT SUBSTITUTES	\$3,632.00	\$1,816.00
2023.1233.441.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT BUILDING RENT	\$21,931.00	\$10,965.50
2023.1233.510.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT STUDENT TRANSPORTATION	\$150.00	\$75.00
2023.1233.580.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT SUPPORT TRAVEL	\$500.00	\$250.00
2023.1233.610.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT GENERAL SUPPLIES	\$4,300.00	\$2,150.00
2023.1233.640.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT BOOKS/PERIODICALS	\$400.00	\$200.00
2023.1233.650.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT TECH SUPPLIES/FEES	\$1,300.00	\$650.00
2023.1233.894.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT STUDENT FEES FOR INST EVENTS	\$150.00	\$75.00
2023.2140.121.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT PSYCH PROF EDUC F/T SALARIES	\$15,931.00	\$7,965.50
2023.2140.211.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT PSYCH MEDICAL INS	\$3,684.00	\$1,842.00
2023.2140.213.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT PSYCH LIFE INS	\$6.00	\$3.00
2023.2140.214.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT PSYCH DISABILITY INS	\$58.00	\$29.00
2023.2140.220.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT PSYCH SOCIAL SECURITY	\$1,219.00	\$609.50
2023.2140.230.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT PSYCH PSERS	\$5,498.00	\$2,749.00
2023.2140.260.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT PSYCH WORKERS COMP	\$188.00	\$94.00
2023.2270.240.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT TUITION REIMBURSEMENT	\$6,420.00	\$3,210.00
2023.2270.360.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT EMPLOYEE TRAINING	\$1,350.00	\$675.00
2023.2380.151.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT ADMIN F/T SALARIES	\$2,721.00	\$1,360.50
2023.2380.211.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT ADMIN MEDICAL INS	\$921.00	\$460.50
2023.2380.213.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT ADMIN LIFE INS	\$2.00	\$1.00
2023.2380.214.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT ADMIN DISABILITY INS	\$17.00	\$8.50
2023.2380.220.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT ADMIN SOCIAL SECURITY	\$209.00	\$104.50
2023.2380.230.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT ADMIN PSERS	\$939.00	\$469.50
2023.2380.260.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT ADMIN WORKERS COMP	\$29.00	\$14.50
2023.2380.533.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT ADMIN COPIES	\$100.00	\$50.00
2023.2380.610.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT ADMIN SUPPLIES	\$100.00	\$50.00
2023.2660.350.124.00.0000.000.000.0000.20.0000	AUTISTIC INTENSIVE BEHAVIORAL SUPPORT SAFETY & SECURITY SERVICES	\$11,608.00	\$5,804.00
2023.5210.934.124.00.0000.000.000.0000.20.0000	GENERAL FUND TRANSFER	\$16,992.00	\$8,496.00
2023.5420.938.124.00.0000.000.000.0000.20.0000	SPECIAL REVENUE INTRAFUND TRANSFER	\$3,307.00	\$1,653.50
2023.7810.000.124.00.0000.000.000.0000.20.0000	STATE SHARE OF SOC SEC/MED TAX	-\$6,441.00	(\$3,220.50)
2023.7820.000.124.00.0000.000.000.0000.20.0000	STATE SHARE RETIREMENT CONTRIB	-\$29,051.00	(\$14,525.50)
	Total Expenditures	\$340,658.00	\$170,329.00
	# of ADMS as 1/1/21	9.933	
	Cost per ADM	\$34,295.58	
	Related Service cost per ADM	\$4,257.41	
	Total program Cost	\$38,552.99	
	Number of Classes	2	
	Average Cost per Class	\$170,329.00	