

# Autistic Support

| Account                                        | Description                                            | Budget          | Average Cost per Class |
|------------------------------------------------|--------------------------------------------------------|-----------------|------------------------|
| 2023.1233.111.180.00.3061.000.000.1233.20.000C | AUTISTIC ADMIN F/T SALARIES FLC                        | \$28,832.00     | \$703.22               |
| 2023.1233.111.180.00.3068.000.000.1233.20.000C | AUTISTIC ADMIN F/T SALARIES DISTRICTS                  | \$225,463.00    | \$5,499.10             |
| 2023.1233.121.180.00.3061.000.000.1233.20.000C | AUTISTIC PROF EDUC F/T SALARIES FLC                    | \$236,538.00    | \$5,769.22             |
| 2023.1233.121.180.00.3068.000.000.1233.20.000C | AUTISTIC PROF EDUC F/T SALARIES DISTRICTS              | \$1,971,940.00  | \$48,096.10            |
| 2023.1233.191.180.00.3061.000.000.1233.20.000C | AUTISTIC INST ASST F/T SALARIES FLC                    | \$164,901.00    | \$4,021.98             |
| 2023.1233.191.180.00.3068.000.000.1233.20.000C | AUTISTIC INST ASST F/T SALARIES DISTRICTS              | \$1,597,892.00  | \$38,972.98            |
| 2023.1233.211.180.00.3061.000.000.1233.20.000C | AUTISTIC MEDICAL INS FLC                               | \$265,290.00    | \$6,470.49             |
| 2023.1233.211.180.00.3068.000.000.1233.20.000C | AUTISTIC MEDICAL INS DISTRICTS                         | \$1,967,399.00  | \$47,985.34            |
| 2023.1233.213.180.00.3061.000.000.1233.20.000C | AUTISTIC LIFE INS FLC                                  | \$383.00        | \$9.34                 |
| 2023.1233.213.180.00.3068.000.000.1233.20.000C | AUTISTIC LIFE INS DISTRICTS                            | \$3,283.00      | \$80.07                |
| 2023.1233.214.180.00.3061.000.000.1233.20.000C | AUTISTIC DISABILITY INS FLC                            | \$3,313.00      | \$80.80                |
| 2023.1233.214.180.00.3068.000.000.1233.20.000C | AUTISTIC DISABILITY INS DISTRICTS                      | \$26,018.00     | \$634.59               |
| 2023.1233.220.180.00.3061.000.000.1233.20.000C | AUTISTIC SOCIAL SECURITY FLC                           | \$36,806.00     | \$897.71               |
| 2023.1233.220.180.00.3068.000.000.1233.20.000C | AUTISTIC SOCIAL SECURITY DISTRICTS                     | \$286,451.00    | \$6,986.61             |
| 2023.1233.230.180.00.3061.000.000.1233.20.000C | AUTISTIC PSERS FLC                                     | \$290,478.00    | \$7,084.83             |
| 2023.1233.230.180.00.3068.000.000.1233.20.000C | AUTISTIC PSERS DISTRICTS                               | \$1,239,229.00  | \$30,225.10            |
| 2023.1233.260.180.00.3061.000.000.1233.20.000C | AUTISTIC WORKERS COMP FLC                              | \$9,061.00      | \$221.00               |
| 2023.1233.260.180.00.3068.000.000.1233.20.000C | AUTISTIC WORKERS COMP DISTRICTS                        | \$38,279.00     | \$933.63               |
| 2023.1233.329.180.00.3061.000.000.1233.20.000C | AUTISTIC SUBSTITUTES FLC                               | \$45,000.00     | \$1,097.56             |
| 2023.1233.329.180.00.3068.000.000.1233.20.000C | AUTISTIC SUBSTITUTES DISTRICTS                         | \$135,000.00    | \$3,292.68             |
| 2023.1233.330.180.00.3068.000.000.1233.20.000C | AUTISTIC OTHER INST SUPP DISTRICTS                     | \$5,000.00      | \$121.95               |
| 2023.1233.510.180.00.3068.000.000.1233.20.000C | AUTISTIC STUDENT TRANSPORTATION DISTRICTS              | \$800.00        | \$19.51                |
| 2023.1233.532.180.00.3061.000.000.1233.20.000C | AUTISTIC POSTAGE FLC                                   | \$106.00        | \$2.59                 |
| 2023.1233.532.180.00.3068.000.000.1233.20.000C | AUTISTIC POSTAGE DISTRICTS                             | \$250.00        | \$6.10                 |
| 2023.1233.533.180.00.3061.000.000.1233.20.000C | AUTISTIC COPIES FLC                                    | \$2,494.00      | \$60.83                |
| 2023.1233.533.180.00.3068.000.000.1233.20.000C | AUTISTIC COPIES DISTRICTS                              | \$4,700.00      | \$114.63               |
| 2023.1233.580.180.00.3061.000.000.1233.20.000C | AUTISTIC TRAVEL FLC                                    | \$1,030.00      | \$25.12                |
| 2023.1233.580.180.00.3068.000.000.1233.20.000C | AUTISTIC TRAVEL DISTRICTS                              | \$9,200.00      | \$224.39               |
| 2023.1233.610.180.00.3061.000.000.1233.20.000C | AUTISTIC SUPPLIES FLC                                  | \$5,000.00      | \$121.95               |
| 2023.1233.610.180.00.3068.000.000.1233.20.000C | AUTISTIC SUPPLIES DISTRICTS                            | \$40,100.00     | \$978.05               |
| 2023.1233.640.180.00.3061.000.000.1233.20.000C | AUTISTIC BOOKS/PERIODICALS FLC                         | \$3,000.00      | \$73.17                |
| 2023.1233.640.180.00.3068.000.000.1233.20.000C | AUTISTIC BOOKS/PERIODICALS DISTRICTS                   | \$9,500.00      | \$231.71               |
| 2023.1233.650.180.00.3061.000.000.1233.20.000C | AUTISTIC TECH SUPPLIES/FEES FLC                        | \$3,300.00      | \$80.49                |
| 2023.1233.650.180.00.3068.000.000.1233.20.000C | AUTISTIC TECH SUPPLIES/FEES DISTRICTS                  | \$5,200.00      | \$126.83               |
| 2023.1233.894.180.00.3061.000.000.1233.20.000C | AUTISTIC STUDENT FEES FOR INST EVENTS FLC              | \$200.00        | \$4.88                 |
| 2023.1233.894.180.00.3068.000.000.1233.20.000C | AUTISTIC STUDENT FEES FOR INST EVENTS DISTRICTS        | \$650.00        | \$15.85                |
| 2023.2270.240.180.00.3061.000.000.1233.20.000C | AUTISTIC INST STAFF DEV TUTION REIMBURSEMENT FLC       | \$8,556.00      | \$208.68               |
| 2023.2270.240.180.00.3068.000.000.1233.20.000C | AUTISTIC INST STAFF DEV TUTION REIMBURSEMENT DISTRICTS | \$64,200.00     | \$1,565.85             |
| 2023.2270.360.180.00.3068.000.000.1233.20.000C | AUTISTIC INST STAFF TRAINING DISTRICTS                 | \$5,000.00      | \$121.95               |
| 2023.2380.151.180.00.3061.000.000.1233.20.000C | AUTISTIC ADMIN F/T SALARIES FLC                        | \$13,801.00     | \$336.61               |
| 2023.2380.151.180.00.3068.000.000.1233.20.000C | AUTISTIC ADMIN F/T SALARIES DISTRICTS                  | \$51,697.00     | \$1,260.90             |
| 2023.2380.211.180.00.3061.000.000.1233.20.000C | AUTISTIC ADMIN MEDICAL INS FLC                         | \$5,711.00      | \$139.29               |
| 2023.2380.211.180.00.3068.000.000.1233.20.000C | AUTISTIC ADMIN MEDICAL INS DISTRICTS                   | \$17,499.00     | \$426.80               |
| 2023.2380.213.180.00.3061.000.000.1233.20.000C | AUTISTIC ADMIN LIFE INS FLC                            | \$9.00          | \$0.22                 |
| 2023.2380.213.180.00.3068.000.000.1233.20.000C | AUTISTIC ADMIN LIFE INS DISTRICTS                      | \$26.00         | \$0.63                 |
| 2023.2380.214.180.00.3061.000.000.1233.20.000C | AUTISTIC ADMIN DISABILITY INS FLC                      | \$80.00         | \$1.95                 |
| 2023.2380.214.180.00.3068.000.000.1233.20.000C | AUTISTIC ADMIN DISABILITY INS DISTRICTS                | \$273.00        | \$6.66                 |
| 2023.2380.220.180.00.3061.000.000.1233.20.000C | AUTISTIC ADMIN SOCIAL SECURITY FLC                     | \$1,056.00      | \$25.76                |
| 2023.2380.220.180.00.3068.000.000.1233.20.000C | AUTISTIC ADMIN SOCIAL SECURITY DISTRICTS               | \$3,955.00      | \$96.46                |
| 2023.2380.230.180.00.3061.000.000.1233.20.000C | AUTISTIC ADMIN PSERS FLC                               | \$4,763.00      | \$116.17               |
| 2023.2380.230.180.00.3068.000.000.1233.20.000C | AUTISTIC ADMIN PSERS DISTRICTS                         | \$17,841.00     | \$435.15               |
| 2023.2380.260.180.00.3061.000.000.1233.20.000C | AUTISTIC ADMIN WORKERS COMP FLC                        | \$172.00        | \$4.20                 |
| 2023.2380.260.180.00.3068.000.000.1233.20.000C | AUTISTIC ADMIN WORKERS COMP DISTRICTS                  | \$592.00        | \$14.44                |
| 2023.2380.533.180.00.3061.000.000.1233.20.000C | AUTISTIC ADMIN COPIES FLC                              | \$500.00        | \$12.20                |
| 2023.2380.533.180.00.3068.000.000.1233.20.000C | AUTISTIC ADMIN COPIES DISTRICTS                        | \$500.00        | \$12.20                |
| 2023.2380.610.180.00.3061.000.000.1233.20.000C | AUTISTIC ADMIN SUPPLIES FLC                            | \$500.00        | \$12.20                |
| 2023.2380.610.180.00.3068.000.000.1233.20.000C | AUTISTIC ADMIN SUPPLIES DISTRICTS                      | \$500.00        | \$12.20                |
| 2023.2440.330.180.00.3068.000.000.1233.20.000C | AUTISTIC NURSE DISTRICTS                               | \$2,500.00      | \$60.98                |
| 2023.5210.934.180.00.3061.000.000.1233.20.000C | GENERAL FUND TRANSFER                                  | \$87,237.00     | \$2,127.73             |
| 2023.5210.934.180.00.3068.000.000.1233.20.000C | GENERAL FUND TRANSFER                                  | \$329,629.00    | \$8,039.73             |
| 2023.5420.938.180.00.3061.000.000.1233.20.000C | AUTISTIC ADMIN OVERHEAD FLC                            | \$18,894.00     | \$460.83               |
| 2023.5420.938.180.00.3068.000.000.1233.20.000C | AUTISTIC ADMIN OVERHEAD DISTRICTS                      | \$71,440.00     | \$1,742.44             |
| 2023.7810.000.180.00.3061.000.000.1233.20.000C | SPED STATE SH SOC SEC/MED SP D                         | \$35,076.00     | \$855.51               |
| 2023.7810.000.180.00.3068.000.000.1233.20.000C | SPED STATE SH SOC SEC/MED SP D                         | \$140,619.00    | \$3,429.73             |
| 2023.7820.000.180.00.3061.000.000.1233.20.000C | SPED STATE SH RETIRE SPED DIST                         | \$162,738.00    | \$3,969.22             |
| 2023.7820.000.180.00.3068.000.000.1233.20.000C | SPED STATE SH RETIRE SPED DIST                         | \$673,418.00    | \$16,424.83            |
|                                                | Total Expenditures                                     | \$10,380,868.00 | \$253,191.90           |

|                              |              |
|------------------------------|--------------|
| # of ADMs as of 1/1/21       | 240.008      |
| Cost per ADM                 | \$43,252.17  |
| Related Service Cost per ADM | \$4,257.41   |
| Total Program Cost           | \$47,509.58  |
| Number of Classes            | 41           |
| Average Cost per Class       | \$253,191.90 |