

Emotional Support

Account	Description	Budget	Average Cost per Class
2023.1231.111.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT ADMIN SALARIES	\$154,131.00	\$15,413.10
2023.1231.121.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT PROF EDUCATIONAL SALARIES	\$681,547.00	\$68,154.70
2023.1231.191.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT INST ASST SALARIES	\$250,941.00	\$25,094.10
2023.1231.211.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT MEDICAL INS	\$446,133.00	\$44,613.30
2023.1231.213.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT LIFE INS	\$654.00	\$65.40
2023.1231.214.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT DISABILITY INS	\$5,813.00	\$581.30
2023.1231.220.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT SOCIAL SECURITY	\$83,127.00	\$8,312.70
2023.1231.230.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT PSERS	\$374,992.00	\$37,499.20
2023.1231.260.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT WORKERS COMP	\$13,475.00	\$1,347.50
2023.1231.329.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT SUBSTITUTES	\$45,000.00	\$4,500.00
2023.1231.510.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT STUDENT TRANSPORTATION	\$750.00	\$75.00
2023.1231.532.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT POSTAGE	\$400.00	\$40.00
2023.1231.533.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT COPIES	\$2,931.00	\$293.10
2023.1231.580.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT TRAVEL	\$6,660.00	\$666.00
2023.1231.610.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT SUPPLIES	\$9,441.00	\$944.10
2023.1231.640.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT BOOKS/PERIODICALS	\$7,000.00	\$700.00
2023.1231.650.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT TECH SUPPLIES/FEES	\$4,428.00	\$442.80
2023.1231.810.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT DUES AND FEES	\$55.00	\$5.50
2023.1231.894.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT STUDENT FEES FOR INST EVENTS	\$653.00	\$65.30
2023.2270.240.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT TUITION REIMBURSEMENT	\$12,840.00	\$1,284.00
2023.2270.360.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT STAFF TRAINING	\$895.00	\$89.50
2023.2380.151.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT ADMIN SALARIES	\$34,070.00	\$3,407.00
2023.2380.211.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT ADMIN MEDICAL INS	\$13,631.00	\$1,363.10
2023.2380.213.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT ADMIN LIFE INS	\$25.00	\$2.50
2023.2380.214.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT ADMIN DISABILITY INS	\$188.00	\$18.80
2023.2380.220.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT ADMIN SOCIAL SECURITY	\$2,607.00	\$260.70
2023.2380.230.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT ADMIN PSERS	\$11,758.00	\$1,175.80
2023.2380.260.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT ADMIN WORKERS COMP	\$408.00	\$40.80
2023.2380.533.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT ADMIN COPIES	\$500.00	\$50.00
2023.2380.610.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT ADMIN SUPPLIES	\$500.00	\$50.00
2023.5210.934.180.00.3056.000.000.1231.20.0000	GENERAL FUND TRANSFER	\$101,385.00	\$10,138.50
2023.5420.938.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT GENERAL ADMIN OVERHEAD	\$20,732.00	\$2,073.20
2023.7810.000.180.00.3056.000.000.1231.20.0000	SPED STATE SH SOC SEC/MED SP D	\$46,297.00	\$4,629.70
2023.7820.000.180.00.3056.000.000.1231.20.0000	SPED STATE SH RETIRE SPED DIST	\$208,845.00	\$20,884.50
	Total Expenditures	\$2,542,812.00	\$254,281.20
	# of ADMs as of 1/1/21	44.254	
	Cost per ADM	\$57,459.48	
	Related Service Cost per ADM	\$4,257.41	
	Total Program Cost	\$61,716.89	
	Number of Classes	10	
	Average Cost of Classes	\$254,281.20	