

Intensive Learning Support

| Account                                        | Description                                             | Budget                       | Average Cost per Class     |
|------------------------------------------------|---------------------------------------------------------|------------------------------|----------------------------|
| 2023.1241.111.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT INSTRUCTIONAL SALARIES       | \$23,035.00                  | \$2,879.38                 |
| 2023.1241.121.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT PROF EDUCATIONAL SALARIES    | \$537,321.00                 | \$67,165.13                |
| 2023.1241.191.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT INST. ASST. SALARIES         | \$222,377.00                 | \$27,797.13                |
| 2023.1241.211.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT MEDICAL INS                  | \$337,087.00                 | \$42,135.88                |
| 2023.1241.213.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT LIFE INS                     | \$495.00                     | \$61.88                    |
| 2023.1241.214.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT DISABILITY INS               | \$4,892.00                   | \$611.50                   |
| 2023.1241.220.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT SOCIAL SECURITY              | \$59,879.00                  | \$7,484.88                 |
| 2023.1241.230.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT PSERS                        | \$270,121.00                 | \$33,765.13                |
| 2023.1241.260.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT WORKERS COMP                 | \$9,206.00                   | \$1,150.75                 |
| 2023.1241.329.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT SUBSTITUTES                  | \$50,094.00                  | \$6,261.75                 |
| 2023.1241.330.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT PROF SERVICES                | \$500.00                     | \$62.50                    |
| 2023.1241.510.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT STUDENT TRANSPORTATION       | \$200.00                     | \$25.00                    |
| 2023.1241.513.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT CONTRACTED CARRIERS          | \$120.00                     | \$15.00                    |
| 2023.1241.532.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT POSTAGE EXPENSE              | \$170.00                     | \$21.25                    |
| 2023.1241.533.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT COPIES                       | \$800.00                     | \$100.00                   |
| 2023.1241.580.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT TRAVEL                       | \$1,600.00                   | \$200.00                   |
| 2023.1241.610.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT SUPPLIES                     | \$3,118.00                   | \$389.75                   |
| 2023.1241.640.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT BOOKS/PERIODICALS            | \$4,400.00                   | \$550.00                   |
| 2023.1241.650.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT TECH SUPPLIES/FEES           | \$10,517.00                  | \$1,314.63                 |
| 2023.1241.894.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT STUDENT FEES FOR INST EVENTS | \$300.00                     | \$37.50                    |
| 2023.2270.240.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT TUTION REIMBURSEMENT         | \$6,420.00                   | \$802.50                   |
| 2023.2380.151.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT ADMIN SALARIES               | \$6,778.00                   | \$847.25                   |
| 2023.2380.211.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT ADMIN MEDICAL INS            | \$2,395.00                   | \$299.38                   |
| 2023.2380.213.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT ADMIN LIFE INS               | \$4.00                       | \$0.50                     |
| 2023.2380.214.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT ADMIN DISABILITY INS         | \$37.00                      | \$4.63                     |
| 2023.2380.220.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT ADMIN SOCIAL SECURITY        | \$519.00                     | \$64.88                    |
| 2023.2380.230.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT ADMIN PSERS                  | \$2,339.00                   | \$292.38                   |
| 2023.2380.260.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT ADMIN WORKERS COMP           | \$80.00                      | \$10.00                    |
| 2023.2380.533.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT ADMIN COPIES                 | \$500.00                     | \$62.50                    |
| 2023.2380.610.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT ADMIN SUPPLIES               | \$500.00                     | \$62.50                    |
| 2023.5210.934.180.00.0000.000.000.1241.20.000C | GENERAL FUND TRANSFER                                   | \$66,000.00                  | \$8,250.00                 |
| 2023.5420.938.180.00.0000.000.000.1241.20.000C | INTENSIVE LEARNING SUPPORT ADMIN OVERHEAD               | \$13,404.00                  | \$1,675.50                 |
| 2023.7810.000.180.00.0000.000.000.1241.20.000C | SPED STATE SH SOC SEC/MED SP D                          | -( <del>\$32,615.00</del> )  | ( <del>\$4,076.88</del> )  |
| 2023.7820.000.180.00.0000.000.000.1241.20.000C | SPED STATE SH RETIRE SPED DIST                          | -( <del>\$147,129.00</del> ) | ( <del>\$18,391.13</del> ) |
|                                                | Total Expenditures                                      | \$1,455,464.00               | \$181,933.00               |
| # of ADMs as of 1/1/21                         |                                                         | 65.496                       |                            |
| Cost per ADM                                   |                                                         | \$22,222.18                  |                            |
| Related Service Cost per ADM                   |                                                         | \$4,257.41                   |                            |
| Total Program Cost                             |                                                         | \$26,479.59                  |                            |
| Number of Classes                              |                                                         | 8                            |                            |
| Average Cost per Class                         |                                                         | \$181,933.00                 |                            |