

Therapeutic Emotional Support Elementary

Account	Description	Budget	Average Cost per Class
2023.1231.111.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN SALARIES	\$30,318.00	\$5,053.00
2023.1231.121.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PROF EDUCATIONAL SALARIES	\$282,696.00	\$47,116.00
2023.1231.191.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY INST ASST SALARIES	\$250,873.00	\$41,812.17
2023.1231.211.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY MEDICAL INS	\$321,614.00	\$53,602.33
2023.1231.213.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY LIFE INS	\$472.00	\$78.67
2023.1231.214.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY DISABILITY INS	\$4,191.00	\$698.50
2023.1231.220.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY SOCIAL SECURITY	\$41,368.00	\$6,894.67
2023.1231.230.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSERS	\$186,613.00	\$31,102.17
2023.1231.260.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY WORKERS COMP	\$6,706.00	\$1,117.67
2023.1231.329.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY SUBSTITUTES	\$22,034.00	\$3,672.33
2023.1231.533.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY COPIES	\$1,474.00	\$245.67
2023.1231.580.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY TRAVEL	\$700.00	\$116.67
2023.1231.610.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY SUPPLIES	\$4,600.00	\$766.67
2023.1231.640.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY TUTION REIMBURSEMENT	\$6,000.00	\$1,000.00
2023.1231.650.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY TECH SUPPLIES/FEES	\$1,822.00	\$303.67
2023.1231.894.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY STUDENT FEES FOR INST EVENTS	\$1,000.00	\$166.67
2023.2140.121.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH PROF EDUCATIONAL SALARIES	\$377,051.00	\$62,841.83
2023.2140.211.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH MEDICAL INS	\$110,520.00	\$18,420.00
2023.2140.213.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH LIFE INS	\$162.00	\$27.00
2023.2140.214.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH DISABILITY INS	\$1,465.00	\$244.17
2023.2140.220.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH SOCIAL SECURITY	\$28,888.00	\$4,814.67
2023.2140.230.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH PSERS	\$130,314.00	\$21,719.00
2023.2140.260.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH WORKERS COMP	\$4,311.00	\$718.50
2023.2140.329.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH SUBSTITUTES	\$760.00	\$126.67
2023.2140.580.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH TRAVEL	\$651.00	\$108.50
2023.2140.610.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH SUPPLIES	\$378.00	\$63.00
2023.2140.640.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH BOOKS/PERIODICALS	\$96.00	\$16.00
2023.2270.240.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH TUTION REIMBURSEMENT	\$25,680.00	\$4,280.00
2023.2270.360.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH EMPL TRAINING	\$1,430.00	\$238.33
2023.2380.151.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN SALARIES	\$7,217.00	\$1,202.83
2023.2380.211.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN MEDICAL INS	\$3,132.00	\$522.00
2023.2380.213.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN LIFE INS	\$5.00	\$0.83
2023.2380.214.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN DISABILITY INS	\$42.00	\$7.00
2023.2380.220.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN SOCIAL SECURITY	\$517.00	\$86.17
2023.2380.230.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN PSERS	\$2,490.00	\$415.00
2023.2380.260.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN WORKERS COMP	\$63.00	\$10.50
2023.2380.329.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN SUBSTITUTES	\$30.00	\$5.00
2023.2380.533.179.00.0000.000.0000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN COPIES	\$500.00	\$83.33
2023.5210.934.179.00.0000.000.0000.0000.20.0000	GENERAL FUND TRANSFER	\$87,443.00	\$14,573.83
2023.5420.938.179.00.0000.000.0000.0000.20.0000	SPECIAL REVENUE INTRAFUND TRANSFER	\$17,402.00	\$2,900.33
2023.6999.000.179.00.0000.000.0000.0000.20.0000	TES ELEMENTARY	-\$2,080.38	(\$346.73)
2023.7810.000.179.00.0000.000.0000.0000.20.0000	SPED,THERAP STATE SOC SEC	-\$38,106.00	(\$6,351.00)
2023.7820.000.179.00.0000.000.0000.0000.20.0000	SPED THERAP STATE PSER	-\$171,898.00	(\$28,649.67)
	Total Expenditures	\$1,750,943.62	\$291,823.94
	# of ADMs as of 1/1/21	32.367	
	Cost per ADM	\$54,096.57	
	Related Services Cost per ADM	\$4,257.41	
	Total Program Cost	\$58,353.98	
	Number of Classes	6	
	Average Cost per Class	\$291,823.94	