

Account	Description	Budget	Average Cost per Class
2023.1233.111.180.00.3061.000.000.1233.20.0000	AUTISTIC ADMIN F/T SALARIES FLC	\$28,832.00	\$703.22
2023.1233.111.180.00.3068.000.000.1233.20.0000	AUTISTIC ADMIN F/T SALARIES DISTRICTS	\$204,926.00	\$4,998.20
2023.1233.121.180.00.3061.000.000.1233.20.0000	AUTISTIC PROF EDUC F/T SALARIES FLC	\$260,704.00	\$6,358.63
2023.1233.121.180.00.3068.000.000.1233.20.0000	AUTISTIC PROF EDUC F/T SALARIES DISTRICTS	\$1,983,603.00	\$48,380.56
2023.1233.125.180.00.3068.000.000.1233.20.0000	AUTISTIC PROF EDUC P/T SALARIES DISTRICT	\$350.00	\$8.54
2023.1233.191.180.00.3061.000.000.1233.20.0000	AUTISTIC INST ASST F/T SALARIES FLC	\$153,887.00	\$3,753.34
2023.1233.191.180.00.3068.000.000.1233.20.0000	AUTISTIC INST ASST F/T SALARIES FLC	\$1,492,976.00	\$36,414.05
2023.1233.195.180.00.3068.000.000.1233.20.0000	AUTISTIC INST ASST F/T SALARIES DISTRICTS	\$700.00	\$17.07
2023.1233.211.180.00.3061.000.000.1233.20.0000	AUTISTIC MEDICAL INS FLC	\$259,925.00	\$6,339.63
2023.1233.211.180.00.3068.000.000.1233.20.0000	AUTISTIC MEDICAL INS DISTRICTS	\$1,952,928.00	\$47,632.39
2023.1233.213.180.00.3061.000.000.1233.20.0000	AUTISTIC LIFE INS FLC	\$383.00	\$9.34
2023.1233.213.180.00.3068.000.000.1233.20.0000	AUTISTIC LIFE INS DISTRICTS	\$3,283.00	\$80.07
2023.1233.214.180.00.3061.000.000.1233.20.0000	AUTISTIC DISABILITY INS FLC	\$3,336.00	\$81.37
2023.1233.214.180.00.3068.000.000.1233.20.0000	AUTISTIC DISABILITY INS DISTRICTS	\$26,018.00	\$634.59
2023.1233.220.180.00.3061.000.000.1233.20.0000	AUTISTIC SOCIAL SECURITY FLC	\$33,922.00	\$827.37
2023.1233.220.180.00.3068.000.000.1233.20.0000	AUTISTIC SOCIAL SECURITY DISTRICTS	\$281,716.00	\$6,871.12
2023.1233.230.180.00.3061.000.000.1233.20.0000	AUTISTIC PSERS FLC	\$166,312.00	\$4,056.39
2023.1233.230.180.00.3068.000.000.1233.20.0000	AUTISTIC PSERS DISTRICTS	\$1,270,850.00	\$30,996.34
2023.1233.260.180.00.3061.000.000.1233.20.0000	AUTISTIC WORKERS COMP FLC	\$5,499.00	\$134.12
2023.1233.260.180.00.3068.000.000.1233.20.0000	AUTISTIC WORKERS COMP DISTRICTS	\$45,664.00	\$1,113.76
2023.1233.329.180.00.3061.000.000.1233.20.0000	AUTISTIC SUBSTITUTES FLC	\$45,000.00	\$1,097.56
2023.1233.329.180.00.3068.000.000.1233.20.0000	AUTISTIC SUBSTITUTES DISTRICTS	\$120,000.00	\$2,926.83
2023.1233.330.180.00.3068.000.000.1233.20.0000	AUTISTIC OTHER INST SUPP DISTRICTS	\$3,000.00	\$73.17
2023.1233.510.180.00.3068.000.000.1233.20.0000	AUTISTIC STUDENT TRANSPORTATION DISTRICTS	\$800.00	\$19.51
2023.1233.532.180.00.3061.000.000.1233.20.0000	AUTISTIC POSTAGE FLC	\$206.00	\$5.02
2023.1233.532.180.00.3068.000.000.1233.20.0000	AUTISTIC POSTAGE DISTRICTS	\$250.00	\$6.10
2023.1233.533.180.00.3061.000.000.1233.20.0000	AUTISTIC COPIES FLC	\$2,494.00	\$60.83
2023.1233.533.180.00.3068.000.000.1233.20.0000	AUTISTIC COPIES DISTRICTS	\$2,350.00	\$57.32
2023.1233.580.180.00.3061.000.000.1233.20.0000	AUTISTIC TRAVEL FLC	\$930.00	\$22.68
2023.1233.580.180.00.3068.000.000.1233.20.0000	AUTISTIC TRAVEL DISTRICTS	\$5,000.00	\$121.95
2023.1233.610.180.00.3061.000.000.1233.20.0000	AUTISTIC SUPPLIES FLC	\$5,000.00	\$121.95
2023.1233.610.180.00.3068.000.000.1233.20.0000	AUTISTIC SUPPLIES DISTRICTS	\$25,684.00	\$626.44
2023.1233.640.180.00.3061.000.000.1233.20.0000	AUTISTIC BOOKS/PERIODICALS FLC	\$1,500.00	\$36.59
2023.1233.640.180.00.3068.000.000.1233.20.0000	AUTISTIC BOOKS/PERIODICALS DISTRICTS	\$4,750.00	\$115.85
2023.1233.650.180.00.3061.000.000.1233.20.0000	AUTISTIC TECH SUPPLIES/FEES FLC	\$1,500.00	\$36.59
2023.1233.650.180.00.3068.000.000.1233.20.0000	AUTISTIC TECH SUPPLIES/FEES DISTRICTS	\$5,200.00	\$126.83
2023.1233.894.180.00.3061.000.000.1233.20.0000	AUTISTIC STUDENT FEES FOR INST EVENTS FLC	\$200.00	\$4.88
2023.1233.894.180.00.3068.000.000.1233.20.0000	AUTISTIC STUDENT FEES FOR INST EVENTS DISTRICTS	\$650.00	\$15.85
2023.2270.240.180.00.3061.000.000.1233.20.0000	AUTISTIC INST STAFF DEV TUTION REIMBURSEMENT FLC	\$8,556.00	\$208.68
2023.2270.240.180.00.3068.000.000.1233.20.0000	AUTISTIC INST STAFF DEV TUTION REIMBURSEMENT DISTRICTS	\$64,200.00	\$1,565.85
2023.2270.360.180.00.3061.000.000.1233.20.0000	AUTISTIC INST STAFF TRAINING FLC	\$500.00	\$12.20
2023.2270.360.180.00.3068.000.000.1233.20.0000	AUTISTIC INST STAFF TRAINING DISTRICTS	\$2,500.00	\$60.98
2023.2380.151.180.00.3061.000.000.1233.20.0000	AUTISTIC ADMIN F/T SALARIES FLC	\$13,801.00	\$336.61
2023.2380.151.180.00.3068.000.000.1233.20.0000	AUTISTIC ADMIN F/T SALARIES DISTRICTS	\$51,697.00	\$1,260.90
2023.2380.211.180.00.3061.000.000.1233.20.0000	AUTISTIC ADMIN MEDICAL INS FLC	\$5,711.00	\$139.29
2023.2380.211.180.00.3068.000.000.1233.20.0000	AUTISTIC ADMIN MEDICAL INS DISTRICTS	\$17,499.00	\$426.80
2023.2380.213.180.00.3061.000.000.1233.20.0000	AUTISTIC ADMIN LIFE INS FLC	\$9.00	\$0.22
2023.2380.213.180.00.3068.000.000.1233.20.0000	AUTISTIC ADMIN LIFE INS DISTRICTS	\$26.00	\$0.63
2023.2380.214.180.00.3061.000.000.1233.20.0000	AUTISTIC ADMIN DISABILITY INS FLC	\$80.00	\$1.95
2023.2380.214.180.00.3068.000.000.1233.20.0000	AUTISTIC ADMIN DISABILITY INS DISTRICTS	\$273.00	\$6.66
2023.2380.220.180.00.3061.000.000.1233.20.0000	AUTISTIC ADMIN SOCIAL SECURITY FLC	\$1,056.00	\$25.76
2023.2380.220.180.00.3068.000.000.1233.20.0000	AUTISTIC ADMIN SOCIAL SECURITY DISTRICTS	\$3,955.00	\$96.46
2023.2380.230.180.00.3061.000.000.1233.20.0000	AUTISTIC ADMIN PSERS FLC	\$4,763.00	\$116.17
2023.2380.230.180.00.3068.000.000.1233.20.0000	AUTISTIC ADMIN PSERS DISTRICTS	\$17,841.00	\$435.15
2023.2380.260.180.00.3061.000.000.1233.20.0000	AUTISTIC ADMIN WORKERS COMP FLC	\$172.00	\$4.20
2023.2380.260.180.00.3068.000.000.1233.20.0000	AUTISTIC ADMIN WORKERS COMP DISTRICTS	\$592.00	\$14.44
2023.2380.533.180.00.3061.000.000.1233.20.0000	AUTISTIC ADMIN COPIES FLC	\$500.00	\$12.20
2023.2380.533.180.00.3068.000.000.1233.20.0000	AUTISTIC ADMIN COPIES DISTRICTS	\$500.00	\$12.20
2023.2380.610.180.00.3061.000.000.1233.20.0000	AUTISTIC ADMIN SUPPLIES FLC	\$500.00	\$12.20
2023.2380.610.180.00.3068.000.000.1233.20.0000	AUTISTIC ADMIN SUPPLIES DISTRICTS	\$500.00	\$12.20
2023.2440.330.180.00.3068.000.000.1233.20.0000	AUTISTIC NURSE DISTRICTS	\$2,500.00	\$60.98
2023.5210.934.180.00.3061.000.000.1233.20.0000	GENERAL FUND TRANSFER	\$47,928.00	\$1,168.98
2023.5210.934.180.00.3068.000.000.1233.20.0000	GENERAL FUND TRANSFER	\$357,739.00	\$8,725.34
2023.5420.938.180.00.3061.000.000.1233.20.0000	AUSTITIC SUPPORT	\$18,894.00	\$460.83
2023.5420.938.180.00.3068.000.000.1233.20.0000	AUSTITIC SUPPORT	\$71,440.00	\$1,742.44
2023.7810.000.180.00.3061.000.000.1233.20.0000	SPED STATE SH SOC SEC/MED SP D	-\$18,889.00	(\$460.71)
2023.7810.000.180.00.3068.000.000.1233.20.0000	SPED STATE SH SOC SEC/MED SP D	-\$154,263.00	(\$3,762.51)
2023.7820.000.180.00.3061.000.000.1233.20.0000	SPED STATE SH RETIRE SPED DIST	-\$92,381.00	(\$2,253.20)
2023.7820.000.180.00.3068.000.000.1233.20.0000	SPED STATE SH RETIRE SPED DIST	-\$695,894.00	(\$16,973.02)
	Total Expenditures	\$8,132,633.00	\$198,356.90
	# of ADMS as of 3/1/21	238.754	
	Cost per ADM	\$34,062.81	
	Related Service Cost per ADM	\$4,208.00	
	Total Program Cost	\$38,270.81	
	Number of Classes	41	
	Average Cost per Class	\$198,356.90	