

Account	Emotional Support 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	\$604,054.00	\$60,405.40
2023.1231.191.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT INST ASST SALARIES	\$195,214.00	\$19,521.40
2023.1231.211.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT MEDICAL INS	\$394,338.00	\$39,433.80
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	\$72,936.00	\$7,293.60
2023.1231.230.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT PSERS	\$329,018.00	\$32,901.80
2023.1231.260.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT WORKERS COMP	\$11,823.00	\$1,182.30
2023.1231.329.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT SUBSTITUTES	\$32,000.00	\$3,200.00
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	\$1,466.00	\$146.60
2023.1231.580.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT TRAVEL	\$5,582.00	\$558.20
2023.1231.610.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT SUPPLIES	\$5,441.00	\$544.10
2023.1231.640.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT BOOKS/PERIODICALS	\$3,837.00	\$383.70
2023.1231.650.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT TECH SUPPLIES/FEES	\$4,591.00	\$459.10
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	\$89,046.00	\$8,904.60
2023.5420.938.180.00.3056.000.000.1231.20.0000	EMOTIONAL SUPPORT	\$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	-\$(\$40,794.00)	(\$4,079.40)
2023.7820.000.180.00.3056.000.000.1231.20.0000	SPED STATE SH RETIRE SPED DIST	-\$(\$184,020.00)	(\$18,402.00)
	Total Expenditures	\$1,785,142.00	\$178,514.20
	# of ADMs as of 3/1/2021	46.235	
	Cost per ADM	\$38,610.19	
	Related Service Cost per ADM	\$4,208.00	
	Total Program Cost	\$42,818.19	
	Number of Classes	10	
	Average Cost of Classes	\$178,514.20	