

ILS		
Account	Description	Budget
2023.1241.111.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT INSTRUCTIONAL SALARIES	\$23,035.00
2023.1241.121.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT PROF EDUCATIONAL SALARIES	\$537,321.00
2023.1241.191.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT INST. ASST. SALARIES	\$213,433.00
2023.1241.211.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT MEDICAL INS	\$332,092.00
2023.1241.213.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT LIFE INS	\$495.00
2023.1241.214.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT DISABILITY INS	\$4,892.00
2023.1241.220.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT SOCIAL SECURITY	\$59,195.00
2023.1241.230.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT PSERS	\$267,035.00
2023.1241.260.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT WORKERS COMP	\$9,595.00
2023.1241.329.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT SUBSTITUTES	\$50,094.00
2023.1241.330.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT PROF SERVICES	\$500.00
2023.1241.510.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT STUDENT TRANSPORTATION	\$200.00
2023.1241.513.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT CONTRACTED CARRIERS	\$120.00
2023.1241.532.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT POSTAGE EXPENSE	\$170.00
2023.1241.533.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT COPIES	\$800.00
2023.1241.580.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT TRAVEL	\$1,100.00
2023.1241.610.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT SUPPLIES	\$1,559.00
2023.1241.640.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT BOOKS/PERIODICALS	\$2,200.00
2023.1241.650.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT TECH SUPPLIES/FEES	\$8,517.00
2023.1241.894.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT STUDENT FEES FOR INST EVENTS	\$300.00
2023.2270.240.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT TUTION REIMBURSEMENT	\$6,420.00
2023.2380.151.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT ADMIN SALARIES	\$6,778.00
2023.2380.211.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT ADMIN MEDICAL INS	\$2,395.00
2023.2380.213.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT ADMIN LIFE INS	\$4.00
2023.2380.214.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT ADMIN DISABILITY INS	\$37.00
2023.2380.220.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT ADMIN SOCIAL SECURITY	\$519.00
2023.2380.230.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT ADMIN PSERS	\$2,339.00
2023.2380.260.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT ADMIN WORKERS COMP	\$80.00
2023.2380.533.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT ADMIN COPIES	\$500.00
2023.2380.610.180.00.0000.000.000.1241.20.0000	INTENSIVE LEARNING SUPPORT ADMIN SUPPLIES	\$500.00
2023.5210.934.180.00.0000.000.000.1241.20.0000	GENERAL FUND TRANSFER	\$71,816.00
2023.5420.938.180.00.0000.000.000.1241.20.0000	ILS-ADMIN OVERHEAD	\$13,404.00
2023.7810.000.180.00.0000.000.000.1241.20.0000	SPED STATE SH SOC SEC/MED SP D	-(\$32,246.00)
2023.7820.000.180.00.0000.000.000.1241.20.0000	SPED STATE SH RETIRE SPED DIST	-(\$145,462.00)
	Total Expenditures	\$1,439,737.00
	 # of ADMs as of 3/1/2021	 66.181
	 Cost per ADM	 \$21,754.54
	 Related Service Cost per ADM	 \$4,208.00
	 Total Program Cost	 \$25,962.54
	 Number of Classes	 8
	 Average Cost per Class	 \$179,967.13

Average Cost per Class

\$2,879.38
\$67,165.13
\$26,679.13
\$41,511.50
\$61.88
\$611.50
\$7,399.38
\$33,379.38
\$1,199.38
\$6,261.75
\$62.50
\$25.00
\$15.00
\$21.25
\$100.00
\$137.50
\$194.88
\$275.00
\$1,064.63
\$37.50
\$802.50
\$847.25
\$299.38
\$0.50
\$4.63
\$64.88
\$292.38
\$10.00
\$62.50
\$62.50
\$8,977.00
\$1,675.50
(\$4,030.75)
(\$18,182.75)
\$179,967.13