

TES Elementary				
Account	Description	Budget	Average Cost per Class	
2023.1231.111.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN SALARIES	\$30,318.00	\$5,053.00	
2023.1231.121.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PROF EDUCATIONAL SALARIES	\$227,820.00	\$37,970.00	
2023.1231.191.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY INST ASST SALARIES	\$250,873.00	\$41,812.17	
2023.1231.211.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY MEDICAL INS	\$314,614.00	\$52,435.67	
2023.1231.213.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY LIFE INS	\$472.00	\$78.67	
2023.1231.214.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY DISABILITY INS	\$4,300.00	\$716.67	
2023.1231.220.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY SOCIAL SECURITY	\$38,940.00	\$6,490.00	
2023.1231.230.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSERS	\$175,660.00	\$29,276.67	
2023.1231.260.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY WORKERS COMP	\$6,312.00	\$1,052.00	
2023.1231.329.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY SUBSTITUTES	\$34,225.00	\$5,704.17	
2023.1231.533.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY COPIES	\$700.00	\$116.67	
2023.1231.580.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY TRAVEL	\$700.00	\$116.67	
2023.1231.610.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY SUPPLIES	\$2,600.00	\$433.33	
2023.1231.640.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY TUTION REIMBURSEMENT	\$6,000.00	\$1,000.00	
2023.1231.650.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY TECH SUPPLIES/FEES	\$1,822.00	\$303.67	
2023.1231.894.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY STUDENT FEES FOR INST EVENTS	\$1,000.00	\$166.67	
2023.2140.121.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH PROF EDUCATIONAL SALARIES	\$384,197.00	\$64,032.83	
2023.2140.211.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH MEDICAL INS	\$110,520.00	\$18,420.00	
2023.2140.213.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH LIFE INS	\$162.00	\$27.00	
2023.2140.214.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH DISABILITY INS	\$1,465.00	\$244.17	
2023.2140.220.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH SOCIAL SECURITY	\$28,888.00	\$4,814.67	
2023.2140.230.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH PSERS	\$132,587.00	\$22,097.83	
2023.2140.260.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH WORKERS COMP	\$4,311.00	\$718.50	
2023.2140.329.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH SUBSTITUTES	\$760.00	\$126.67	
2023.2140.580.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH TRAVEL	\$651.00	\$108.50	
2023.2140.610.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH SUPPLIES	\$378.00	\$63.00	
2023.2140.640.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH BOOKS/PERIODICALS	\$96.00	\$16.00	
2023.2270.240.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH TUTION REIMBURSEMENT	\$25,680.00	\$4,280.00	
2023.2270.360.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY PSYCH EMPL TRAINING	\$1,430.00	\$238.33	
2023.2380.151.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN SALARIES	\$7,398.00	\$1,233.00	
2023.2380.211.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN MEDICAL INS	\$3,132.00	\$522.00	
2023.2380.213.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN LIFE INS	\$5.00	\$0.83	
2023.2380.214.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN DISABILITY INS	\$42.00	\$7.00	
2023.2380.220.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN SOCIAL SECURITY	\$566.00	\$94.33	
2023.2380.230.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN PSERS	\$2,552.00	\$425.33	
2023.2380.260.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN WORKERS COMP	\$92.00	\$15.33	
2023.2380.329.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN SUBSTITUTES	\$30.00	\$5.00	
2023.2380.533.179.00.0000.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT ELEMENTARY ADMIN COPIES	\$179.00	\$29.83	
2023.5210.934.179.00.0000.000.000.0000.20.0000	GENERAL FUND TRANSFER	\$84,740.00	\$14,123.33	
2023.5420.938.179.00.0000.000.000.0000.20.0000	SPECIAL REVENUE INTRAFUND TRANSFER	\$17,402.00	\$2,900.33	
2023.6999.000.179.00.0000.000.000.0000.20.0000	TES ELEMENTARY	-(\$2,080.38)	(\$346.73)	
2023.7810.000.179.00.0000.000.000.0000.20.0000	SPED,THERAP STATE SOC SEC	-(\$36,933.00)	(\$6,155.50)	
2023.7820.000.179.00.0000.000.000.0000.20.0000	SPED THERAP STATE PSER	-(\$167,832.00)	(\$27,972.00)	
	Total Expenditures	\$1,696,773.62	\$282,795.60	
	# of ADMs as of 3/1/2021	30.546		
	Cost per ADM	\$55,548.14		
	Related Service Cost per ADM	\$4,208.00		
	Total Program Cost	\$59,756.14		
	Number of Classes	6		
	Average Cost per Class	\$282,795.60		