

TES Secondary		Budget	Average Cost per Class
Account	Description		
2023.1231.111.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN SALARIES-DISTRICTS	\$39,575.00	\$3,597.73
2023.1231.111.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN SALARIES-YLC	\$47,213.00	\$4,292.09
2023.1231.121.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PROF EDUCATIONAL SALARIES-DISTRICTS	\$426,506.00	\$38,773.27
2023.1231.121.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PROF EDUCATIONAL SALARIES-YLC	\$166,879.00	\$15,170.82
2023.1231.191.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY INST ASST SALARIES-DISTRICTS	\$369,291.00	\$33,571.91
2023.1231.191.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY INST ASST SALARIES-YLC	\$131,265.00	\$11,933.18
2023.1231.211.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY MEDICAL INS-DISTRICTS	\$480,210.00	\$43,655.45
2023.1231.211.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY MEDICAL INS-YLC	\$181,069.00	\$16,460.82
2023.1231.213.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY LIFE INS-DISTRICTS	\$799.00	\$72.64
2023.1231.213.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY LIFE INS-YLC	\$266.00	\$24.18
2023.1231.214.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY DISABILITY INS-DISTRICTS	\$7,097.00	\$645.18
2023.1231.214.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY DISABILITY INS-YLC	\$2,460.00	\$223.64
2023.1231.220.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY SOCIAL SECURITY-DISTRICTS	\$63,906.00	\$5,809.64
2023.1231.220.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY SOCIAL SECURITY-YLC	\$26,420.00	\$2,401.82
2023.1231.230.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSERS-DISTRICTS	\$288,287.00	\$26,207.91
2023.1231.230.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSERS-YLC	\$119,183.00	\$10,834.82
2023.1231.260.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY WORKERS COMP-DISTRICTS	\$11,735.00	\$1,066.82
2023.1231.260.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY WORKERS COMP-YLC	\$4,183.00	\$380.27
2023.1231.329.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY SUBSTITUTES-DISTRICTS	\$17,313.00	\$1,573.91
2023.1231.329.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY SUBSTITUTES-YLC	\$12,937.00	\$1,176.09
2023.1231.330.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PROF SERVICES-DISTRICTS	\$5,500.00	\$500.00
2023.1231.330.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PROF SERVICES-YLC	\$3,470.00	\$315.45
2023.1231.432.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY REPAIRS/MAINT EQUIPMENT-DISTRICTS	\$36.00	\$3.27
2023.1231.441.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY BUILDING RENT-YLC	\$36,024.00	\$3,274.91
2023.1231.532.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY POSTAGE-YLC	\$120.00	\$10.91
2023.1231.533.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY COPIES-DISTRICTS	\$368.00	\$33.45
2023.1231.533.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY COPIES-YLC	\$1,200.00	\$109.09
2023.1231.580.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY TRAVEL-DISTRICTS	\$1,381.00	\$125.55
2023.1231.580.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY TRAVEL-YLC	\$1,605.00	\$145.91
2023.1231.610.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY SUPPLIES-DISTRICTS	\$5,000.00	\$454.55
2023.1231.610.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY SUPPLIES-YLC	\$1,595.00	\$145.00
2023.1231.640.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY BOOKS/PERIODICALS-DISTRICTS	\$4,000.00	\$363.64
2023.1231.640.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY BOOKS/PERIODICALS-YLC	\$750.00	\$68.18
2023.1231.650.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY TECH SUPPLIES/FEES-DISTRICTS	\$2,375.00	\$215.91
2023.1231.650.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY TECH SUPPLIES/FEES-YLC	\$2,375.00	\$215.91
2023.1231.894.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY STUDENT FEES FOR INST EVENTS-YLC	\$1,000.00	\$90.91
2023.2140.121.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSYCH PROF EDUCATIONAL SALARIES-DISTRICTS	\$480,307.00	\$43,664.27
2023.2140.121.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSYCH PROF EDUCATIONAL SALARIES-YLC	\$120,071.00	\$10,915.55
2023.2140.211.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSYCH MEDICAL INS-DISTRICTS	\$147,360.00	\$13,396.36
2023.2140.211.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSYCH MEDICAL INS-YLC	\$36,840.00	\$3,349.09
2023.2140.213.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSYCH LIFE INS-DISTRICTS	\$216.00	\$19.64
2023.2140.213.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSYCH LIFE INS-YLC	\$81.00	\$7.36
2023.2140.214.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSYCH DISABILITY INS-DISTRICTS	\$2,020.00	\$183.64
2023.2140.214.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSYCH DISABILITY INS-YLC	\$720.00	\$65.45
2023.2140.220.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSYCH SOCIAL SECURITY-DISTRICTS	\$36,581.00	\$3,325.55
2023.2140.220.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSYCH SOCIAL SECURITY-YLC	\$9,186.00	\$835.09
2023.2140.230.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSYCH PSERS-DISTRICTS	\$165,021.00	\$15,001.91
2023.2140.230.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSYCH PSERS-YLC	\$41,437.00	\$3,767.00
2023.2140.260.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSYCH WORKERS COMP-DISTRICTS	\$5,930.00	\$539.09
2023.2140.260.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSYCH WORKERS COMP-YLC	\$1,489.00	\$135.36
2023.2140.580.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSYCH TRAVEL-DISTRICTS	\$240.00	\$21.82
2023.2140.580.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSYCH TRAVEL-YLC	\$60.00	\$5.45
2023.2140.610.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSYCH SUPPLIES-DISTRICTS	\$900.00	\$81.82
2023.2140.610.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY PSYCH SUPPLIES-YLC	\$200.00	\$18.18
2023.2270.240.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY TUITION REIMBURSEMENT-DISTRICTS	\$15,164.00	\$1,378.55
2023.2270.240.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY TUITION REIMBURSEMENT-YLC	\$4,000.00	\$363.64
2023.2270.360.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY EMPLOYEE TRAINING-DISTRICTS	\$4,700.00	\$427.27
2023.2380.151.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN SALARIES-DISTRICTS	\$8,748.00	\$795.27
2023.2380.151.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN SALARIES-YLC	\$12,487.00	\$1,135.18
2023.2380.211.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN MEDICAL INS-DISABILITY	\$3,500.00	\$318.18
2023.2380.211.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN MEDICAL INS-YLC	\$4,974.00	\$452.18
2023.2380.213.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN LIFE INS-DISTRICTS	\$6.00	\$0.55
2023.2380.213.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN LIFE INS-YLC	\$10.00	\$0.91
2023.2380.214.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN DISABILITY INS-DISTRICTS	\$51.00	\$4.64
2023.2380.214.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN DISABILITY INS-YLC	\$84.00	\$7.64
2023.2380.220.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN SOCIAL SECURITY-DISTRICTS	\$670.00	\$60.91
2023.2380.220.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN SOCIAL SECURITY-YLC	\$866.00	\$78.73
2023.2380.230.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN PSERS-DISTRICTS	\$3,019.00	\$274.45
2023.2380.230.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN PSERS-YLC	\$3,910.00	\$355.45
2023.2380.260.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN WORKERS COMP-DISTRICTS	\$104.00	\$9.45
2023.2380.260.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN WORKERS COMP-YLC	\$211.00	\$19.18
2023.2380.329.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN SUBSTITUTES-YLC	\$250.00	\$22.73
2023.2380.533.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN COPIES-DISTRICTS	\$250.00	\$22.73
2023.2380.533.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN COPIES-YLC	\$250.00	\$22.73
2023.2380.610.181.00.3056.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN SUPPLIES-DISTRICTS	\$250.00	\$22.73
2023.2380.610.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY ADMIN SUPPLIES-YLC	\$250.00	\$22.73
2023.2440.131.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY NURSE SALARIES-YLC	\$12,777.00	\$1,161.55
2023.2440.211.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY NURSE MEDICAL INS-YLC	\$6,447.00	\$586.09
2023.2440.213.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY NURSE LIFE INS-YLC	\$10.00	\$0.91
2023.2440.214.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY NURSE DISABILITY INS-YLC	\$94.00	\$8.55
2023.2440.220.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY NURSE SOCIAL SECURITY-YLC	\$978.00	\$88.91
2023.2440.230.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY NURSE PSERS-YLC	\$4,410.00	\$400.91
2023.2440.260.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY NURSE WORKERS COMP-YLC	\$149.00	\$13.55
2023.2440.330.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY NURSE PROF SERVICES-YLC	\$500.00	\$45.45
2023.2440.531.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY NURSE PHONE-YLC	\$210.00	\$19.09
2023.2440.610.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY SUPPLIES-YLC	\$250.00	\$22.73
2023.2660.350.181.00.3065.000.000.0000.20.0000	THERAPEUTIC EMOTIONAL SUPPORT SECONDARY SAFETY & SECURITY-YLC	\$17,413.00	\$1,583.00
2023.5210.934.181.00.3056.000.000.0000.20.0000	GENERAL FUND TRANSFER	\$122,137.00	\$11,103.36
2023.5210.934.181.00.3065.000.000.0000.20.0000	GENERAL FUND TRANSFER	\$48,396.00	\$4,399.64
2023.5420.938.181.00.3056.000.000.0000.20.0000	SPECIAL REVENUE INTRAFUND TRANSFER	\$29,037.00	\$2,639.73
2023.5420.938.181.00.3065.000.000.0000.20.0000	SPECIAL REVENUE INTRAFUND TRANSFER	\$10,343.00	\$940.27
2023.7810.000.181.00.3056.000.000.0000.20.0000	SPED ST REVENUE SOC SEC	-\$(\$54,625.00)	(\$4,965.91)
2023.7810.000.181.00.3065.000.000.0000.20.0000	SPED ST REVENUE SOC SEC	-\$(\$20,223.00)	(\$1,838.45)
2023.7820.000.181.00.3056.000.000.0000.20.0000	SPED STATE REV PSER	-\$(\$246,417.00)	(\$22,401.55)
2023.7820.000.181.00.3065.000.000.0000.20.0000	SPED STATE REV PSER	-\$(\$88,927.00)	(\$8,084.27)
	Total Expenditures	\$3,418,765.00	\$310,796.82
# of ADMs as of 3/1/2021		87.958	
Cost per ADM		\$38,868.15	
Related Service Cost per ADM		\$4,208.00	
Total Program Cost		\$43,076.15	
Number of Classes		11	
Average Cost per Class		\$310,796.82	