

OT PT

Account	Description	Budget
2023.2270.240.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY TUTION REIMBURSEMENT	\$51,540.00
2023.2380.151.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN SALARIES	\$4,588.00
2023.2380.211.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN MEDICAL INS	\$921.00
2023.2380.213.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN LIFE INS	\$2.00
2023.2380.214.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN DISABILITY INS	\$12.00
2023.2380.220.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN SOCIAL SECURITY	\$178.00
2023.2380.230.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN PSERS	\$823.00
2023.2380.260.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN WORKERS COMP	\$29.00
2023.2380.533.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN COPIES	\$479.00
2023.2380.610.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN SUPPLIES	\$500.00
2023.2420.111.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN SALARIES	\$75,375.00
2023.2420.131.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY PROF OTHER SALARIES	\$1,326,599.00
2023.2420.135.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY PROF OTHER P/T SALARIES	\$9,035.00
2023.2420.211.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY MEDICAL INS	\$426,485.00
2023.2420.213.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY LIFE INS	\$655.00
2023.2420.214.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY DISABILITY INS	\$5,702.00
2023.2420.220.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY SOCIAL SECURITY	\$108,574.00
2023.2420.230.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY PSERS	\$489,788.00
2023.2420.260.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY WORKERS COMP	\$17,599.00
2023.2420.291.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY PSERS POS-FORMER EMPLOYEES	\$300.00
2023.2420.329.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY SUBSTITUTES	\$97,086.00
2023.2420.441.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY BUILDING RENT	\$21,265.00
2023.2420.531.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY PHONE EXP	\$360.00
2023.2420.532.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY POSTAGE	\$50.00
2023.2420.580.193.00.0000.000.000.0000.20.0000	OT/PT TRAVEL	\$25,000.00
2023.2420.610.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY SUPPLIES	\$1,215.00
2023.2420.640.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY BOOKS/PERIODICALS	\$200.00
2023.2420.650.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY TECH SUPPLIES/FEES	\$5,480.00
2023.5210.934.193.00.0000.000.000.0000.20.0000	GENERAL FUND TRANSFER	\$124,094.00
2023.5420.938.193.00.0000.000.000.0000.20.0000	INTERFUND TRANSFERS - OUT	\$17,510.00
2023.7810.000.193.00.0000.000.000.0000.20.0000	SPED STATE SH SOC SEC/MED DIST	-\$(\$58,727.00)
2023.7820.000.193.00.0000.000.000.0000.20.0000	SPED STATE SH RETIRE DISTRICT	-\$(\$264,919.00)
	Total Ependitures	\$2,487,798.00
	# of FTEs as of 1/1/21	\$21.30
	Cost per FTE	\$116,798.03