

OT/PT

Account	Description	Budget
2023.2270.240.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY TUTION REIMBURSEMENT	\$41,540.00
2023.2380.151.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN SALARIES	\$4,703.00
2023.2380.211.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN MEDICAL INS	\$1,842.00
2023.2380.213.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN LIFE INS	\$4.00
2023.2380.214.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN DISABILITY INS	\$25.00
2023.2380.220.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN SOCIAL SECURITY	\$360.00
2023.2380.230.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN PSERS	\$1,624.00
2023.2380.260.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN WORKERS COMP	\$59.00
2023.2380.533.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN COPIES	\$250.00
2023.2380.610.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN SUPPLIES	\$250.00
2023.2420.111.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY ADMIN SALARIES	\$85,871.00
2023.2420.131.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY PROF OTHER SALARIES	\$1,323,525.00
2023.2420.135.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY PROF OTHER P/T SALARIES	\$16,192.00
2023.2420.211.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY MEDICAL INS	\$425,134.00
2023.2420.213.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY LIFE INS	\$656.00
2023.2420.214.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY DISABILITY INS	\$5,712.00
2023.2420.220.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY SOCIAL SECURITY	\$109,058.00
2023.2420.230.193.00.0000.000.000.0000.20.0000	OCCUPATIONAL THERAPY/PHYSICAL THERAPY PSERS	\$491,971.00
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	\$800.00
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	OCCUPATIONAL THERAPY/PHYSICAL THERAPY TRAVEL	\$14,749.00
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	\$2,740.00
2023.5210.934.193.00.0000.000.000.0000.20.0000	GENERAL FUND TRANSFER	\$123,728.00
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	-\$59,086.00
2023.7820.000.193.00.0000.000.000.0000.20.0000	SPED STATE SH RETIRE DISTRICT	-\$266,542.00
	Total Expenditures	\$2,480,450.00
	# of FTEs as of 3/1/2021	21.75
	Cost per FTE	\$114,043.68