

239 - SCHOOL BASED CLINIC FUND 2010-2011 BUDGET

Created: 2010-08-23-11.11.13

| HISTORICAL DATA | | | | | | | |
|-----------------|-----------|------------------|---------|----------------------------|----------|----------|---------|
| 2007-2008 | 2008-2009 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
| Department: 100 | | NON-DEPARTMENTAL | | | | | |
| -8107 | -1539 | 0 | 3010101 | BEGINNING FUND BALANCE | 0 | 0 | 0 |
| 60000 | 0 | 28500 | 3303458 | SCH BSD CLINIC OR HLTH GT | 60000 | 60000 | 60000 |
| 2500 | 0 | 1250 | 3303703 | CCF GRANT | 5000 | 5000 | 5000 |
| 280 | 0 | 0 | 3404504 | AHCC FEES | 0 | 0 | 0 |
| 1178 | -53 | 0 | 3606101 | EARNED INTEREST | 0 | 0 | 0 |
| 9426 | 0 | 0 | 3606505 | TITLE 19 - 5J REVENUES | 0 | 0 | 0 |
| 1105 | 488 | 0 | 3606601 | MISCELLANEOUS | 0 | 0 | 0 |
| 66,382 | -1,104 | 29,750 | | Total Revenue | 65,000 | 65,000 | 65,000 |
| 4958 | 0 | 10000 | 5101101 | COMMUNITY HLTH NURSE | 26892 | 26892 | 26892 |
| 13109 | 0 | 5000 | 5101102 | COMMUNITY HEALTH ASSIST | 5362 | 5362 | 5362 |
| 0 | 0 | 0 | 5101201 | SEASONAL/TEMP | 0 | 0 | 0 |
| 0 | 0 | 0 | 5101301 | OVERTIME | 0 | 0 | 0 |
| 300 | 0 | 0 | 5101402 | LONGEVITY AWARD | 0 | 0 | 0 |
| 9047 | 0 | 850 | 5102101 | GROUP INSURANCE | 1322 | 1322 | 1322 |
| 3135 | 0 | 2200 | 5102201 | RETIREMENT | 4212 | 4212 | 4212 |
| 1310 | 0 | 1200 | 5102301 | SOCIAL SECURITY | 2467 | 2467 | 2467 |
| 91 | 0 | 0 | 5102601 | WORKERS COMPENSATION | 88 | 88 | 88 |
| 31,950 | 0 | 19,250 | | Total Personnel | 40,343 | 40,343 | 40,343 |
| 9072 | 0 | 8000 | 5203301 | CONTRACT HEALTH OFFICER | 16000 | 16000 | 16000 |
| 529 | 0 | 0 | 5205801 | TRAVEL/TRAINING | 0 | 0 | 0 |
| 21 | 0 | 0 | 5206101 | AHCC PROF SVCS/SUPPLIES | 8000 | 8000 | 8000 |
| 243 | 0 | 2500 | 5206102 | CLINICAL SUPPLIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 5206109 | OVERHEAD EXP | 657 | 657 | 657 |
| 0 | 0 | 0 | 5206110 | OFFICE SUPPLIES | 0 | 0 | 0 |
| 26105 | -1105 | 0 | 5208301 | SCHOOL BASE CLINIC PASS | 0 | 0 | 0 |
| 35,970 | -1,105 | 10,500 | | Total Materials & Services | 24,657 | 24,657 | 24,657 |
| 67,920 | -1,105 | 29,750 | 100 | TOTAL EXPENSE | 65,000 | 65,000 | 65,000 |



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|-------------------------|--------------|--------------|------|------------------------|--------------|--------------|--------------|
| 2007-2008 | 2008-2009 | ADOPTED | | | | | |
| 239 FUND SUMMARY | | | | | | | |
| 2007-2008 | 2008-2009 | ADOPTED | | | PROPOSED | APPROVED | ADOPTED |
| 66382 | -1104 | 29750 | | TOTAL REVENUE | 65000 | 65000 | 65000 |
| 31950 | 0 | 19250 | | TOTAL PERSONNEL | 40343 | 40343 | 40343 |
| 35970 | -1105 | 10500 | | TOTAL MATERIALS & SERV | 24657 | 24657 | 24657 |
| 0 | 0 | 0 | | TOTAL CAPITAL | 0 | 0 | 0 |
| 0 | 0 | 0 | | TOTAL TRANSFERS | 0 | 0 | 0 |
| 0 | 0 | 0 | | TOTAL CONTINGENCY | 0 | 0 | 0 |
| 0 | 0 | 0 | | TOTAL OTHER EXPEND | 0 | 0 | 0 |
| 0 | 0 | 0 | | TOTAL DEBT SERVICE | 0 | 0 | 0 |
| 0 | 0 | 0 | | TOTAL UNAPPR END BAL | 0 | 0 | 0 |
| 67920 | -1105 | 29750 | | TOTAL EXPENSES | 65000 | 65000 | 65000 |

