

239 - SCHOOL BASED CLINIC FUND 2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA									
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
-1539	0	0	3010101	BEGINNING FUND BALANCE	0	0	0		
0	30000	60200	3303458	SCH BSD CLINIC OR HLTH GT	60000	60000	60000		
0	5826	5000	3303703	CCF GRANT	5000	5000	5000		
-53	-5	0	3606101	EARNED INTEREST	0	0	0		
488	0	0	3606601	MISCELLANEOUS	0	0	0		
0	0	0	3909400	INTERFUND LOAN	0	0	0		
-1,104	35,821	65,200		Total Revenue	65,000	65,000	65,000		
0	13463	26892	5101101	COMMUNITY HLTH NURSE	9410	9410	9410		
0	4027	5362	5101102	COMMUNITY HEALTH ASSIST	11881	11881	11881		
0	280	0	5101201	SEASONAL/TEMP	0	0	0		
0	31	0	5101301	OVERTIME	0	0	0		
0	4205	1322	5102101	GROUP INSURANCE	8854	8854	8854		
0	1098	4212	5102201	TIREMENT	3610	3610	3610		
0	1313	2467	5102301	SOCIAL SECURITY	1629	1629	1629		
0	94	88	5102601	WORKERS COMPENSATION	92	92	92		
0	24,511	40,343		Total Personnel	35,476	35,476	35,476		
0	9500	16000	5203301	CONTRACT HEALTH OFFICER	18500	18500	18500		
0	1914	8000	5206101	AHCC PROF SVCS/SUPPLIES	4524	4524	4524		
0	0	200	5206102	CLINICAL SUPPLIES	0	0	0		
0	3683	657	5206109	OVERHEAD EXP	6500	6500	6500		
0	892	0	5206110	OFFICE SUPPLIES	0	0	0		
-1105	0	0	5208301	SCHOOL BASE CLINIC PASS	0	0	0		
-1,105	15,989	24,857		Total Materials & Services	29,524	29,524	29,524		
-1,105	40,500	65,200	100	TOTAL EXPENSE	65,000	65,000	65,000		



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2008-2009	2009-2010	ADOPTED					
239 FUND SUMMARY							
2008-2009	2009-2010	ADOPTED			PROPOSED	APPROVED	ADOPTED
-1104	35821	65200		TOTAL REVENUE	65000	65000	65000
0	24511	40343		TOTAL PERSONNEL	35476	35476	35476
-1105	15989	24857		TOTAL MATERIALS & SERV	29524	29524	29524
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
-1105	40500	65200		TOTAL EXPENSES	65000	65000	65000

