

239 - SCHOOL BASED CLINIC FUND 2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
39080	91728	59000	3010101	BEGINNING FUND BALANCE	20573	20573	20573		
0	0	0	3303401	ST COVID SCHOOL MINI GRNT	8214	8214	8214		
83005	41891	67500	3303448	MENTAL CAPACITY/SUPPORT	67500	67500	67500		
69340	47461	60000	3303458	SCH BSD CLINIC OR HLTH GT	60000	60000	60000		
32214	15308	35000	3404501	PROVIDERS SERVICES	35000	35000	35000		
1519	853	700	3606101	EARNED INTEREST	400	400	400		
0	5244	0	3606601	MISCELLANEOUS	6000	6000	6000		
225,158	202,485	222,200		Total Revenue	197,687	197,687	197,687		
10709	8553	19249	5101101	COMMUNITY HLTH NURSE	18023	18023	18023		
10243	10195	19919	5101102	COMMUNITY HEALTH ASSIST	20323	20323	20323		
6194	3060	5412	5101104	MENTAL HEALTH CLERICAL	10161	10161	10161		
4060	4077	4256	5101105	SITE SPECIALEST	0	0	0		
0	0	0	5101106	ADMINISTRATOR	1894	1894	1894		
9848	8419	20064	5102101	GROUP INSURANCE	23521	23521	23521		
6243	3849	12590	5102201	RETIREMENT	12787	12787	12787		
2709	1695	3736	5102301	SOCIAL SECURITY	3855	3855	3855		
75	40	117	5102601	WORKERS COMPENSATION	73	73	73		
50,081	39,888	85,343		Total Personnel	90,637	90,637	90,637		
48000	52000	48000	5203201	CONTRACT MENTAL HEALTH	48000	48000	48000		
22919	25276	32000	5203301	CONTRACT HEALTH OFFICER	32000	32000	32000		
505	505	1750	5205801	TRAVEL/TRAINING	1500	1500	1500		
2174	1546	2500	5206102	CLINICAL SUPPLIES	2000	2000	2000		
113	245	750	5206103	MENTAL HEALTH SUPPLIES	500	500	500		
0	0	50	5206104	LAB EXPENSES	50	50	50		
0	7550	12500	5206109	OVERHEAD EXP	8000	8000	8000		
994	2187	9307	5206110	OFFICE SUPPLIES	1000	1000	1000		
0	2673	0	5206111	AWC SERVICE AND SUPPLIES	6000	6000	6000		
0	151	20000	5206112	SUPPLIES MENTAL HEALTH	0	0	0		
8643	4607	10000	5208005	CONTRACT SERVICES	8000	8000	8000		
83,348	96,740	136,857		Total Materials & Services	107,050	107,050	107,050		
133,429	136,628	222,200	100	TOTAL EXPENSE	197,687	197,687	197,687		



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2019-2020	2020-2021	ADOPTED					
239 FUND SUMMARY							
2019-2020	2020-2021	ADOPTED			PROPOSED	APPROVED	ADOPTED
225158	202485	222200		TOTAL REVENUE	197687	197687	197687
50081	39888	85343		TOTAL PERSONNEL	90637	90637	90637
83348	96740	136857		TOTAL MATERIALS & SERV	107050	107050	107050
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
133429	136628	222200		TOTAL EXPENSES	197687	197687	197687

