

239 - SCHOOL BASED CLINIC FUND 2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				
Department:	100	NON-DEPARTMENTAL					
58813	37238	30000	3010101	BEGINNING FUND BALANCE	25000	25000	25000
48737	88074	74250	3303448	MENTAL CAPACITY/SUPPORT	87500	87500	87500
50000	70000	60000	3303458	SCH BSD CLINIC OR HLTH GT	65000	65000	65000
20028	13208	20000	3404501	PROVIDERS SERVICES	19100	19100	19100
3553	3532	3000	3606101	EARNED INTEREST	3000	3000	3000
9686	9684	0	3606308	EC BROWN/OSBHA FUNDS	0	0	0
9311	1381	3000	3606601	MISCELLANEOUS	0	0	0
200,128	223,117	190,250		Total Revenue	199,600	199,600	199,600
6407	6603	9048	5101101	COMMUNITY HLTH NURSE	14321	14321	14321
19213	16715	20071	5101102	COMMUNITY HEALTH ASSIST	16554	16554	16554
9404	10213	1004	5101104	MENTAL HEALTH CLERICAL	16283	16283	16283
1274	122	1563	5101106	ADMINISTRATOR	1099	1099	1099
0	0	0	5101107	GRANT SUPPORT - EC BROWN	695	695	695
22471	20506	17249	5102101	GROUP INSURANCE	25219	25219	25219
119	113	127	5102105	INSURANCE-PAID LEAVE OR	192	192	192
8761	8187	9003	5102201	RETIREMENT	13633	13633	13633
2280	2158	2425	5102301	SOCIAL SECURITY	3671	3671	3671
16	89	95	5102601	WORKERS COMPENSATION	142	142	142
69,945	64,706	60,585		Total Personnel	91,809	91,809	91,809
55000	51000	51000	5203201	CONTRACT MENTAL HEALTH	54996	54996	54996
22380	26735	40000	5203301	CONTRACT PROVIDER	33000	33000	33000
34	24	661	5205801	TRAVEL/TRAINING	750	750	750
1199	1001	3500	5206102	CLINICAL SUPPLIES	2506	2506	2506
321	2359	1500	5206103	MENTAL HEALTH SUPPLIES	784	784	784
209	0	300	5206104	LAB EXPENSES	300	300	300
295	16137	0	5206105	ACTION GRANT EXPENSE	1755	1755	1755
389	457	1500	5206110	OFFICE SUPPLIES	0	0	0
2359	4385	0	5206111	AWC SERVICE AND SUPPLIES	0	0	0
647	2504	6804	5206112	GENERAL SUPPLIES	1500	1500	1500
1850	2914	3200	5206118	FIBER CURCUIT CHARGE	3000	3000	3000
8262	8028	11000	5208005	CONTRACT SERVICES OCHIN	9000	9000	9000
0	0	200	5208006	PAYMENT REIMB EXP	200	200	200
92,945	115,544	119,665		Total Materials & Services	107,791	107,791	107,791
0	0	10000	5708001	CONTINGENCY	0	0	0
0	0	10,000		CONTINGENCY	0	0	0
162,890	180,250	190,250	100	TOTAL EXPENSE	199,600	199,600	199,600



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239 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
200128	223117	190250	TOTAL REVENUE	199600	199600	199600
69945	64706	60585	TOTAL PERSONNEL	91809	91809	91809
92945	115544	119665	TOTAL MATERIALS & SERV	107791	107791	107791
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	10000	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
162890	180250	190250	TOTAL EXPENSES	199600	199600	199600

