

# 239 - SCHOOL BASED CLINIC FUND 2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	ADOPTED	ACCT				
Department: 100		NON-DEPARTMENTAL					
-9489	12147	1476	3010101	BEGINNING FUND BALANCE	2400	2400	2400
62108	67500	75000	3303448	MENTAL CAPACITY/SUPPORT	67500	67500	67500
62830	60000	70400	3303458	SCH BSD CLINIC OR HLTH GT	60000	60000	60000
31439	36927	47000	3404501	PROVIDERS SERVICES	41000	41000	41000
-46	592	400	3606101	EARNED INTEREST	1000	1000	1000
0	50	0	3606601	MISCELLANEOUS	0	0	0
146,842	177,216	194,276		Total Revenue	171,900	171,900	171,900
8013	16257	19785	5101101	COMMUNITY HLTH NURSE	17769	17769	17769
27334	22705	25129	5101102	COMMUNITY HEALTH ASSIST	21460	21460	21460
14912	5438	9099	5101104	MENTAL HEALTH CLERICAL	8962	8962	8962
610	0	1897	5101105	SITE SPECIALEST	4055	4055	4055
7411	6267	19927	5102101	GROUP INSURANCE	10909	10909	10909
6707	6415	10023	5102201	RETIREMENT	12616	12616	12616
3879	3402	4277	5102301	SOCIAL SECURITY	3996	3996	3996
178	148	193	5102601	WORKERS COMPENSATION	152	152	152
69,044	60,632	90,330		Total Personnel	79,919	79,919	79,919
41580	43980	43980	5203201	CONTRACT MENTAL HEALTH	43980	43980	43980
22725	24495	31080	5203301	CONTRACT HEALTH OFFICER	32190	32190	32190
429	1043	4500	5205801	TRAVEL/TRAINING	1500	1500	1500
118	0	0	5206101	AHCC PROF SVCS/SUPPLIES	0	0	0
5532	1605	9000	5206102	CLINICAL SUPPLIES	2011	2011	2011
7021	951	1000	5206103	MENTAL HEALTH SUPPLIES	1500	1500	1500
0	0	50	5206104	LAB EXPENSES	50	50	50
2954	1777	1400	5206110	OFFICE SUPPLIES	750	750	750
0	18	0	5206112	SUPPLIES MENTAL HEALTH	0	0	0
0	0	10000	5208005	CONTRACT SERVICES	10000	10000	10000
150	0	0	5208006	PAYMENT REIMB EXP	0	0	0
9811	8922	0	5208009	CONTRACT BILLING	0	0	0
90,320	82,791	101,010		Total Materials & Services	91,981	91,981	91,981
0	0	0		Total Capital	0	0	0
0	0	2,936		CONTINGENCY	0	0	0
159,364	143,423	194,276	100	TOTAL EXPENSE	171,900	171,900	171,900



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2016-2017	2017-2018	ADOPTED					
<b>239 FUND SUMMARY</b>							
2016-2017	2017-2018	ADOPTED			PROPOSED	APPROVED	ADOPTED
<b>146842</b>	<b>177216</b>	<b>194276</b>		TOTAL REVENUE	<b>171900</b>	<b>171900</b>	<b>171900</b>
69044	60632	90330		TOTAL PERSONNEL	79919	79919	79919
90320	82791	101010		TOTAL MATERIALS & SERV	91981	91981	91981
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	2936		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
<b>159364</b>	<b>143423</b>	<b>194276</b>		<b>TOTAL EXPENSES</b>	<b>171900</b>	<b>171900</b>	<b>171900</b>

