

ADMINISTRATION AND ATTENDANCE/HEALTH

SUBFUNCTION: ATTENDANCE AND HEALTH SERVICES

PURPOSE:

The purpose of this subfunction is to assist children in adjusting to the social and learning environment of the classroom and in maintaining physical and mental health.

CURRENT SERVICES MAINTAINED:

The services supported under this subfunction include psychological services (psychoeducational assessment, interpretation, recommendations, consultation, counseling, and crisis intervention); educational diagnostic services (educational assessment, interpretation, recommendations, and consultation); attendance services (enrollments, withdrawals, and absences from school); and nursing services (initial medical screening and first-aid treatment).

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., medical exams for special education); other charges (e.g., travel and conference registrations); materials and supplies (e.g., medical supplies and testing materials); and replacement and additional equipment.

The MAJOR CHANGES for the 2006-2007 budget are as follows:

9511300	Salary increase and salary study adjustment.
9511301	Salary increase and salary study adjustment.
9511500	Salary increase and salary study adjustment; additional school nurse clinic assistants (3).
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; rate increase; additional positions.
9523000	Adjustment for current cost; rate increase and new positions.
9524000	Reinstate group life insurance premium (holiday discontinued).
9525000	Increase in credit hour reimbursement.
9730000	Adjustment for current cost.
9750000	Increase in local mileage rate reimbursement.
9881000	Increase due to lease purchase of copier and adjustments for current costs.
9882000	Additional attendance and health equipment.

ADMINISTRATION & ATTENDANCE/HEALTH					
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SUBFUNCTION 200 ATTENDANCE & HEALTH SERVICES					
OBJECT	2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9511300 Salaries-Diagnostic Services	885,563	865,717	941,528	987,202	45,674
9511301 Salaries-Nurses	1,760,439	1,685,942	1,846,941	1,935,832	88,891
9511500 Salaries-Clerks	356,274	327,955	517,292	590,820	73,528
9520000 Fringe Benefits-Other	11,068	11,068	14,474	14,474	0
9521000 FICA Benefits	229,674	210,838	252,813	268,838	16,025
9522100 VRS Benefits	323,131	311,116	373,864	481,838	107,974
9523000 Group Hospitalization	499,909	515,760	525,184	651,714	126,530
9524000 Group Life Insurance	0	0	0	39,826	39,826
9525000 Tuition Assistance	10,350	3,185	13,800	23,066	9,266
9730000 Purchased Services-Health & Diagnostics	407,713	333,612	418,409	421,862	3,453
9730001 Purchased Services-Equipment Repair	4,959	3,439	4,959	5,040	81
9750000 Other Charges	20,232	18,655	20,232	31,606	11,374
9760000 Materials and Supplies	22,178	60,667	23,000	23,000	0
9881000 Replacement-Equipment	1,700	17,938	900	8,958	8,058
9881003 Replacement-Furniture	810	2,361	0	760	760
9882000 Additions-Equipment	5,341	20,486	5,175	20,668	15,493
9882003 Additions-Furniture	620	649	600	630	30
TOTALS	4,539,961	4,389,388	4,959,171	5,506,134	546,963