

HEALTH SERVICES

Account #	Account	21 Budget	21 Actual	21 Difference	22 Budget	22 Actual	22 Difference	23 Budget	23 Actual	23 Difference	24 Budget	25 Proposed	Change	% Change	Superintendent Adjustment	Superintendent Proposed	\$ Change	% Change
1000.078.2130.022.51123.000	NURSES SALARY	251,344	245,255	6,089	256,780	272,953	(16,173)	263,555	262,355	1,200	270,284	272,867	2,583	0.96%		272,867	2,583	0.96%
1000.078.2130.022.51127.000	Substitute Nurses Salary							0	5,941	(5,941)	5,000	5,000	0	0.00%		5,000	0	0.00%
1000.078.2130.022.53309.000	PHYSICIAN FEE - PHYSICALS	8,400	5,400	3,000	5,400	5,400	0	5,400	2,037	3,363	5,400	5,400	0	0.00%		5,400	0	0.00%
1000.078.2130.022.54302.000	EQUIPMENT REPAIR	600	600	0	600	300	300	600	300	300	600	700	100	16.67%		700	100	16.67%
1000.078.2130.022.56110.000	INSTRUCTIONAL SUPPLIES	500	346	154	300	49	251	300	48	252	300	284	(16)	-5.36%		284	(16)	-5.36%
1000.078.2130.022.56909.000	MEDICAL SUPPLIES	8,362	6,521	1,841	8,000	4,587	3,413	6,300	5,114	1,186	7,006	12,128	5,122	73.10%	-3500	8,628	1,622	23.14%
1000.078.2130.022.58100.000	DUES	600	604	(4)	600	564	36	660	600	60	564	564	0	0.00%		564	0	0.00%
1000.078.2130.022.58111.000	PROFESSIONAL DEVELOPMENT	1,600	35	1,565	1,300	545	755	1,050	329	721	970	980	10	1.03%		980	10	1.03%
1000.078.2130.022.59900.000	HEPATITIS-B VACCINE	1,500	0	1,500	500	0	500	500	0	500	0	0	0	#DIV/0!		0	0	#DIV/0!
		272,906	258,761	14,145	273,480	284,398	(10,918)	278,365	276,724	1,641	290,124	297,923	7,798	2.69%	-3500	294,423	4,298	1.48%