

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2018-2019**

**PROJECT NAME:** Mental Health Assistance Allocation

**PROJECT NUMBER:** 9110

**PROJECT DESCRIPTION:**

The Legislature passed Senate Bill 7026 during the 2018 legislative session, which in part provides funding for a new categorical allocation entitled the “Mental Health Assistance Allocation”. This allocation is to provide funds to school districts and charter schools to assist in establishing or expanding school-based mental health care in coordination with mental health providers to help address the mental health crisis affecting young people in Florida. The bill requires school districts to establish school based mental health plans including public awareness programs, crisis intervention teams and a referral process for students to get more intensive services. The primary focus is to address issues such as opioid addiction, youth suicide, and bullying.

**FUND SOURCE:** State Categorical - Mental Health Assistance

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	724,996	724,996
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	724,996	724,996
300	Purchased Service	-	41,011	41,011
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	36,245	36,245
	<b>Total Combined Appropriation</b>	<b>\$ -</b>	<b>\$ 802,252</b>	<b>\$ 802,252</b>

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	11.20	11.20
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>11.20</b>	<b>11.20</b>

**OTHER INFORMATION:**

Student Intervention Services - ESOL, Psychologists, & Health Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services

CENTER NUMBER: 9021

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION	6140	PSYCHOLOGICAL SERVICES	\$ 9,126		\$ 9,126
0210	FLORIDA RETIREMENT SYSTEM	6140	PSYCHOLOGICAL SERVICES	754		754
0220	FICA (SOCIAL SECURITY)	6140	PSYCHOLOGICAL SERVICES	698		698
Sub-Total (Page 1 Only)				\$ 10,578	\$ -	\$ 10,578
GRAND TOTAL				\$ 10,578	\$ -	\$ 10,578

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast  
 PROJECT NAME: Mental Health Assistance Allocation

CENTER NUMBER: 9815  
 PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 1,317		\$ 1,317
Sub-Total (Page 1 Only)				\$ 1,317	\$ -	\$ 1,317
GRAND TOTAL				\$ 1,317	\$ -	\$ 1,317

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Crestview Youth Academy  
 PROJECT NAME: Mental Health Assistance Allocation

CENTER NUMBER: 9811  
 PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 1,524		\$ 1,524
Sub-Total (Page 1 Only)				\$ 1,524	\$ -	\$ 1,524
GRAND TOTAL				\$ 1,524	\$ -	\$ 1,524

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 21,379		\$ 21,379
Sub-Total (Page 1 Only)				\$ 21,379	\$ -	\$ 21,379
GRAND TOTAL				<u>\$ 21,379</u>	<u>\$ -</u>	<u>\$ 21,379</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 6,917		\$ 6,917
Sub-Total (Page 1 Only)				\$ 6,917	\$ -	\$ 6,917
GRAND TOTAL				\$ 6,917	\$ -	\$ 6,917

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 6,665		\$ 6,665
Sub-Total (Page 1 Only)				\$ 6,665	\$ -	\$ 6,665
GRAND TOTAL				<u>\$ 6,665</u>	<u>\$ -</u>	<u>\$ 6,665</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 481		\$ 481
Sub-Total (Page 1 Only)				\$ 481	\$ -	\$ 481
GRAND TOTAL				\$ 481	\$ -	\$ 481



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 2,327		\$ 2,327
Sub-Total (Page 1 Only)				\$ 2,327	\$ -	\$ 2,327
GRAND TOTAL				\$ 2,327	\$ -	\$ 2,327

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 401		\$ 401
Sub-Total (Page 1 Only)				\$ 401	\$ -	\$ 401
GRAND TOTAL				\$ 401	\$ -	\$ 401



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services  
 Cost Center No.: 9021  
 Project Name: Mental Health Assistance Allocation  
 Fund Number: 1010  
 Project Number: 9110  
 Type Funding: State Categorical - Mental Health Assistance

**Section A**

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2017-2018	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 10 Month	A	10.00	a		641,180
School Psychologist - 10 Month	A	1.20	b		73,238
(B) Total Requested Additions, Deletions, Changes		11.20			\$ 714,418

**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	10.00		\$ 641,180
School Psychologist - 10 Month	1.20		73,238
(C) Total Positions Submitted for Approval FY 2018-2019	11.20		\$ 714,418

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Add 10.00 Mental Health Counselor - 10 Month effective August 8, 2018.
- (b) Add 1.20 School Psychologist - 10 Month effective August 8, 2018.