

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	724,996	701,394	(23,602)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	724,996	701,394	(23,602)
300	Purchased Service	41,011	48,988	7,977
400	Energy Services	-	-	-
500	Materials & Supplies	-	3,000	3,000
600	Capital Outlay	-	1,500	1,500
700	Other Expenses	-	-	-
900	Transfers/Reserves	36,245	110,831	74,586
	Total Combined Appropriation	\$ 802,252	\$ 865,713	\$ 63,461

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	11.20	10.00	(1.20)
Professional / Technical	-	-	-
Total Staff	11.20	10.00	(1.20)

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 2019-2020

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 Summer work for MHC for DOE data reporting and program planning	6140	PSYCHOLOGICAL SERVICES	\$ 5,000		\$ 5,000
0210	FLORIDA RETIREMENT SYSTEM	6140	PSYCHOLOGICAL SERVICES	413	11	424
0220	FICA (SOCIAL SECURITY)	6140	PSYCHOLOGICAL SERVICES	383		383
0330	IN-COUNTY TRAVEL For MHC travel to in-county schools and sites during school hours to attend MTSS meetings, Crisis Intervention and Response Training	6140	PSYCHOLOGICAL SERVICES	5,000		5,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Mental Health record folders (pink folders)	6140	PSYCHOLOGICAL SERVICES	1,500		1,500
0510	SUPPLIES General operating supplies	6140	PSYCHOLOGICAL SERVICES	2,000		2,000
0519	TECHNOLOGY SUPPLIES Printer ink, flash drive etc.	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
0644	COMPUTER HARDWARE(UNDER \$1000) Computer accessories (i.e. printers) and iPads for use by MHC	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
Sub-Total (Page 1 Only)				\$ 16,296	\$ 11	\$ 16,307
GRAND TOTAL				\$ 16,796	\$ 11	\$ 16,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0692	SOFTWARE (UNDER \$1000) Scoring software and iPad apps to be used in small groups with students	6140	PSYCHOLOGICAL SERVICES	\$ 500		\$ 500
Sub-Total (Page 2 Only)				\$ 500	\$ -	\$ 500
GRAND TOTAL				\$ 16,796	\$ 11	\$ 16,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Crestview Youth Academy

CENTER NUMBER: 9811

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 1,438		\$ 1,438
Sub-Total (Page 1 Only)				\$ 1,438	\$ -	\$ 1,438
GRAND TOTAL				\$ 1,438	\$ -	\$ 1,438

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 23,121		\$ 23,121
Sub-Total (Page 1 Only)				\$ 23,121	\$ -	\$ 23,121
GRAND TOTAL				\$ 23,121	\$ -	\$ 23,121

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School
PROJECT NAME: Mental Health Assistance Allocation

CENTER NUMBER: 9805
PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 7,571		\$ 7,571
Sub-Total (Page 1 Only)				\$ 7,571	\$ -	\$ 7,571
GRAND TOTAL				\$ 7,571	\$ -	\$ 7,571

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 6,754		\$ 6,754
Sub-Total (Page 1 Only)				\$ 6,754	\$ -	\$ 6,754
GRAND TOTAL				\$ 6,754	\$ -	\$ 6,754

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center
PROJECT NAME: Mental Health Assistance Allocation

CENTER NUMBER: 9813
PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 788		\$ 788
Sub-Total (Page 1 Only)				\$ 788	\$ -	\$ 788
GRAND TOTAL				\$ 788	\$ -	\$ 788

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 2,298		\$ 2,298
Sub-Total (Page 1 Only)				\$ 2,298	\$ -	\$ 2,298
GRAND TOTAL				\$ 2,298	\$ -	\$ 2,298

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility
PROJECT NAME: Mental Health Assistance Allocation

CENTER NUMBER: 9819
PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 518		\$ 518
Sub-Total (Page 1 Only)				\$ 518	\$ -	\$ 518
GRAND TOTAL				\$ 518	\$ -	\$ 518

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 110,831		\$ 110,831
Sub-Total (Page 1 Only)				\$ 110,831	\$ -	\$ 110,831
GRAND TOTAL				\$ 110,831	\$ -	\$ 110,831

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	10.00		\$ 695,587
School Psychologist - 10 Month	1.20		72,724
(A) Total Positions Approved For FY 2018-2019	11.20		\$ 768,311

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 10 Month	T	(0.20)	a		\$ (9,527)
School Psychologist - 10 Month	D	(1.00)	b		(63,197)
(B-1) Total Approved Additions, Deletions, Changes		(1.20)			\$ (72,724)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	10.00		\$ 695,587
(C) Total Positions Submitted for Approval FY 2019-2020	10.00		\$ 695,587

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transferred 0.20 School Psychologist - 10 Month to Project 2027 - Itinerant - School Psychologists effective August 8, 2018.

(b) Deleted 1.00 School Psychologist - 10 Month effective August 8, 2018.