

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 provided funding for a new categorical allocation entitled the "Mental Health Assistance Allocation." This allocation provides 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 required 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. The Legislature continued this funding allocation in the current year.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	965,672	1,120,479	154,807
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	965,672	1,120,479	154,807
300	Purchased Service	57,918	96,580	38,662
400	Energy Services	-	-	-
500	Materials & Supplies	7,500	10,000	2,500
600	Capital Outlay	9,500	9,500	-
700	Other Expenses	69,120	65,039	(4,081)
900	Transfers/Reserves	52,919	59,659	6,740
	Total Combined Appropriation	\$ 1,162,629	\$ 1,361,257	\$ 198,628

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	13.00	15.00	2.00
Professional / Technical	-	-	-
Total Staff	13.00	15.00	2.00

**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 2021-2022

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 Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	500	33	533
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	383		383
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	721		721
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	7730	STAFF SERVICES	222		222
0310	PROFESSIONAL & TECHNICAL SERV Professional Development Training for Mental Health Team consisting of Mental Health Counselors and Social Workers	6140	PSYCHOLOGICAL SERVICES	10,000		10,000
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	3,500		3,500
0365	SOFTWARE SUBSCRIPTIONS Subscriptions for APPs or programs to be used by MHCs to provide mental health services to students	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
Sub-Total (Page 1 Only)				\$ 21,326	\$ 33	\$ 21,359
GRAND TOTAL				\$ 106,865	\$ 33	\$ 106,898

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Mental Health record folders (pink folders)	6140	PSYCHOLOGICAL SERVICES	\$ 1,000		\$ 1,000
0510	SUPPLIES General operating supplies	6140	PSYCHOLOGICAL SERVICES	7,500		7,500
0519	TECHNOLOGY SUPPLIES Printer ink, flash drive etc.	6140	PSYCHOLOGICAL SERVICES	2,500		2,500
0644	COMPUTER HARDWARE(UNDER \$1000) Computer accessories (i.e. printers) and iPads for use by MHC	6140	PSYCHOLOGICAL SERVICES	9,000		9,000
0692	SOFTWARE (UNDER \$1000) Scoring software and iPad apps to be used in small groups with students	6140	PSYCHOLOGICAL SERVICES	500		500
0750	OTHER PERSONNEL SERVICES(TEMP) YMHFA training for instructional staff	6400	INSTR STAFF TRAINING SERVICES	49,727		49,727
0750	OTHER PERSONNEL SERVICES(TEMP) YMHFA training for instructional support staff	7730	STAFF SERVICES	15,312		15,312
Sub-Total (Page 2 Only)				\$ 85,539	\$ -	\$ 85,539
GRAND TOTAL				\$ 106,865	\$ 33	\$ 106,898

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 1,440		\$ 1,440
Sub-Total (Page 1 Only)				\$ 1,440	\$ -	\$ 1,440
GRAND TOTAL				\$ 1,440	\$ -	\$ 1,440

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Crestview Youth Academy (Non-Secured)

CENTER NUMBER: 9821

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)	\$ 1,143		\$ 1,143
Sub-Total (Page 1 Only)				\$ 1,143	\$ -	\$ 1,143
GRAND TOTAL				\$ 1,143	\$ -	\$ 1,143

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Destin High School

CENTER NUMBER: 9700

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)	\$ 12,710		\$ 12,710
Sub-Total (Page 1 Only)				\$ 12,710	\$ -	\$ 12,710
GRAND TOTAL				\$ 12,710	\$ -	\$ 12,710

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 41,611		\$ 41,611
Sub-Total (Page 1 Only)				\$ 41,611	\$ -	\$ 41,611
GRAND TOTAL				\$ 41,611	\$ -	\$ 41,611

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 11,990		\$ 11,990
Sub-Total (Page 1 Only)				\$ 11,990	\$ -	\$ 11,990
GRAND TOTAL				\$ 11,990	\$ -	\$ 11,990



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 7,202		\$ 7,202
Sub-Total (Page 1 Only)				\$ 7,202	\$ -	\$ 7,202
GRAND TOTAL				<u>\$ 7,202</u>	<u>\$ -</u>	<u>\$ 7,202</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 1,229		\$ 1,229
Sub-Total (Page 1 Only)				\$ 1,229	\$ -	\$ 1,229
GRAND TOTAL				\$ 1,229	\$ -	\$ 1,229

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 3,458		\$ 3,458
Sub-Total (Page 1 Only)				\$ 3,458	\$ -	\$ 3,458
GRAND TOTAL				\$ 3,458	\$ -	\$ 3,458

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 297		\$ 297
Sub-Total (Page 1 Only)				\$ 297	\$ -	\$ 297
GRAND TOTAL				\$ 297	\$ -	\$ 297

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	\$ 59,659		\$ 59,659
Sub-Total (Page 1 Only)				\$ 59,659	\$ -	\$ 59,659
GRAND TOTAL				\$ 59,659	\$ -	\$ 59,659

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	13.00		\$ 942,449
(A) Total Positions Approved For FY 2020-2021	13.00		\$ 942,449

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 12 Month	A	2.00	a		\$ 171,171
Mental Health Counselor - 10 Month	D	(2.00)	a		(161,768)
(B-1) Total Approved Additions, Deletions, Changes		-			\$ 9,403

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 10 Month	A	2.00	b		161,768
(B) Total Requested Additions, Deletions, Changes		2.00			\$ 161,768

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	13.00		\$ 942,449
Mental Health Counselor - 12 Month	2.00		171,171
(C) Total Positions Submitted for Approval FY 2021-2022	15.00		\$ 1,113,620

**\*Note:**

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

(a) Added 2.00 Mental Health Counselor - 12 Month and deleted 2.00 Mental Health Counselor - 10 Month effective July 6, 2020.

(b) Add 2.00 Mental Health Counselor - 10 Month effective August 4, 2021.